

GCPS 2021-2022 Capital Improvement Plan

FY 23 - SY 2022-2023	Modernizations	Roof Replacement	Mechanical and Building Systems				Annual Request		Annual Request						
* Red - New Project * BCC - Board of County Commissioners * IAC - Interagency Commission on School Construction * HSG - Healthy Schools Grant	Southern Middle /Broad Ford Renovation	Accident Elementary	Northern High Boiler Replacement and HVAC Installation				Yough Glades AC Installation		Accident Parking Lot Paving, Sidewalks, Rear Drainage, Window Replacement and Interior Painting		Northern High Rear Parking Lot Paving				
Total Funding Request	Funding Request	Funding Request	Funding Request	Funding Request		Funding Request		Funding Request		Funding Request					
\$2,025,000.00	\$500,000.00	\$1,837,500.00	\$5,775,000.00	\$2,100,000.00		\$500,000.00		\$75,000.00							
	Design	Design/Bid/Construction	Design/Bid/Construction	Design/Bid/Construction		Design/Bid/Construction		Design/Bid/Construction		Design/Bid/Construction					
	Cost	Cost	Cost	Cost		Cost		Cost		Cost					
\$2,025,000.00	\$450,000.00	\$1,750,000.00	\$1,575,000.00	\$1,750,000.00	\$5,500,000.00	\$2,000,000.00	\$2,000,000.00	\$500,000.00	\$500,000.00	\$75,000.00	\$75,000.00				
	IAC	BCC	IAC	BCC	HSG	BCC	HSG	BCC	IAC	BCC	IAC	BCC			
	\$2,025,000.00	\$1,937,500.00	\$6,750,000.00	\$450,000.00	\$50,000.00	\$1,575,000.00	\$262,500.00	\$4,950,000.00	\$825,000.00	\$1,800,000.00	\$300,000.00	\$0.00	\$500,000.00	\$0.00	\$75,000.00

FY 24 - SY 2023-2024	Modernizations	Roof Replacement	Mechanical & Building Systems				Annual Request		Annual Request		Annual Request			
	Southern Middle /Broad Ford Renovation	Route 40	Northern Wastewater Treatment Plant Replacement		Rt 40 Boiler Replacement		Yough Glades Parking Lot Paving		HEEC Pool Renovation		Central Office Block and Window Replacement			
Total Funding Request	Funding Request	Funding Request	Funding Request		Funding Request		Funding Request		Funding Request		Funding Request			
\$3,100,000.00	\$500,000.00	\$1,000,000.00	\$500,000.00		\$600,000.00		\$250,000.00		\$75,000.00		\$175,000.00			
	Design	Design/Bid/Construction	Design/Bid/Construction		Design/Bid/Construction		Design/Bid/Construction		Design/Bid/Construction		Design/Bid/Construction			
	Cost	Cost	Cost		Cost		Cost		Cost		Cost			
\$450,000.00	\$450,000.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00	\$500,000.00	\$600,000.00	\$250,000.00	\$250,000.00	\$75,000.00	\$75,000.00	\$175,000.00	\$175,000.00		
	IAC	BCC	IAC	BCC	IAC	BCC	IAC	BCC	IAC	BCC	IAC	BCC		
	\$450,000.00	\$2,650,000.00	\$450,000.00	\$50,000.00	\$1,000,000.00	\$500,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$75,000.00	\$0.00	\$175,000.00

FY 25 - SY 2024-2025	Modernizations	Roof Replacement	Mechanical & Building Systems		Annual Request	
	Southern Middle /Broad Ford Renovation	HEEC (Install Metal Panels)	Dennett Road Fire Alarm Replacement		Route 40 and Crellin Parking Lot Paving	
Total Funding Request	Funding Request	Funding Request	Funding Request		Funding Request	
\$2,750,000.00	\$2,000,000.00	\$250,000.00	\$500,000.00		\$200,000.00	
	Bid/Site Work	Design/Bid/Construction	Design/Bid/Construction		Design/Bid/Construction	
	Cost	Cost	Cost		Cost	
\$380,000.00	\$380,000.00	\$2,000,000.00	\$250,000.00	\$500,000.00	\$200,000.00	\$200,000.00
	IAC	BCC	IAC	BCC	IAC	BCC
	\$380,000.00	\$2,370,000.00	\$380,000.00	\$1,620,000.00	\$0.00	\$200,000.00

FY 26 - SY 2025-2026	Modernizations		
	Southern Middle /Broad Ford Renovation		
Total Funding	Funding Request		
\$19,950,000.00	\$19,950,000.00		
	Total Cost		
	\$40,000,000.00		
	Construction		
	Cost		
	\$19,000,000.00		
	IAC	BCC	
\$17,100,000.00	\$2,850,000.00	\$17,100,000.00	\$2,850,000.00

FY 27 SY- 2026-2027	Modernizations		
	Southern Middle /Broad Ford Renovation		
Total Funding	Funding Request		
\$19,950,000.00	\$19,950,000.00		
	Cost		
	\$19,000,000.00		
	Construction		
	IAC	BCC	
\$17,100,000.00	\$2,850,000.00	\$17,100,000.00	\$2,850,000.00

FY 28 - SY 2027-2028	Modernizations	Roof Replacement	Mechanical & Building Systems		Annual Request	
	Friendsville Open Space Conversion	Friendsville Elementary	Southern High HVAC Installation		Friendsville Sidewalks and Parking Lot Paving	
Total Funding	Funding Request	Funding Request	Funding Request		Funding Request	
\$9,687,500.00	\$3,150,000	\$1,837,500.00	\$4,500,000.00		\$200,000.00	
	Design/Bid/Construction	Design/Bid/Construction	Design/Bid/Construction		Design/Bid/Construction	
	Cost	Cost	Cost		Cost	
\$8,325,000.00	\$2,700,000.00	\$1,750,000.00	\$1,750,000.00	\$4,500,000.00	\$200,000.00	\$200,000.00
	IAC	BCC	IAC	BCC	IAC	BCC
\$111,605,000	\$9,712,500	\$1,575,000.00	\$262,500.00	\$4,050,000.00	\$675,000.00	\$0.00

IAC =90% Construction /A&E
 BCC = 10% Construction /A&E
 BCC= 5% Contingency