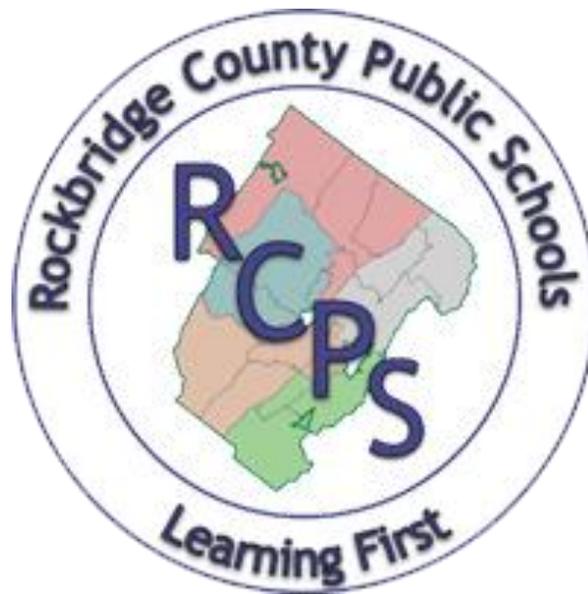


ROCKBRIDGE COUNTY PUBLIC SCHOOLS

Capital Improvements Plan
FY 2025-2031



Approved by the Rockbridge County School Board
October 8, 2024

ROCKBRIDGE COUNTY PUBLIC SCHOOLS
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RCPS CIP -- Combined Summary -- FY 2025 - FY 2031

10/8/24 V5.0

For Use in FY 2025 Capital Improvements Plan

FY25 PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
I/A/E	RCBS	Replace Gymnasium Bleachers	Original Bleachers, Costly Repairs, Nearing End of Lifespan	\$265,000	Finance	1
I/E	NBES	HVAC & Associated Parts Replacement	Nearing End of Lifespan	\$3,300,000	Finance	2
Total FY25 Projects				\$3,565,000		

*Instructional/Athletics/End of Lifespan

- Notes:
1. Project cost subject to partial reimbursement from City of Lexington.
 2. Scheduled per MOU Agreement between RC Board of Supervisors and RCPS School Board.

For Use in FY26 Capital Improvements Plan

FY26 PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				
Total FY26 Projects				\$0		

*Instructional/Athletics/End of Lifespan

Notes:



RCPS CIP -- Combined Summary -- FY 2025 - FY 2031

10/8/24 V5.0

For Use in FY27 Capital Improvements Plan

FY27 PROJECTS

I/A/E*	Site	Description	Justific	Estimated Cost	Fund Source	Notes
I/A	RCHS	Tennis Court Expansion and Lights for B/S/T	Currently 3 Courts/Need 6 to Hold Home Matches	\$650,000	Finance	1
A/E	RCHS	Junior Parking Lot Paving	Annual High Cost of Gravel Maintenance	\$235,000	Finance	1
A/E	RCHS	Construction of Concessions & Restroom at B/S/T area	Needed Concession/Restrooms at B/S/T area	\$530,400	Finance	1
I/A/E	RCHS	Fieldhouse w/ Locker Rooms/Remodel Weight Room	Athletic Complex Improvement	\$3,200,000	Finance	1
I/A	CES & RCHS	Construction of Auxiliary Gyms	PE/Athletics/RARO space needs	\$12,950,000	Finance	1
I/E	Effinger Central Office	HVAC & Associated Parts Replacement	Nearing End of Lifespan	\$1,000,000	Finance	2
Total FY27 Projects				\$18,565,400		

*Instructional/Athletics/End of Lifespan

- Notes: 1. Project cost subject to partial reimbursement from City of Lexington.
 Scheduled per MOU Agreement between RC Board of Supervisors and RCPS School Board. 2.

For Use in FY28 Capital Improvements Plan

FY28 PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				
Total FY28 Projects				\$0		

*Instructional/Athletics/End of Lifespan

Notes:



RCPS CIP -- Combined Summary -- FY 2025 - FY 2031

10/8/24 V5.0

For Use in FY29 Capital Improvements Plan

FY29 PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
I/E	RCHS	Building Renovations	Building and Program Upgrades for Nearly 40-Year-Old	\$25,000,000		1
Total FY29 Projects				\$25,000,000		

*Instructional/Athletics/End of Lifespan

Notes: 1. Project cost subject to partial reimbursement from City of Lexington.

For Use in FY30 Capital Improvements Plan

FY30 PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
E	All Facilities	Resealing All Parking Lots	Routine Maintenance to Extend Lifespan	\$125,020	Finance	1
I/A	MRMS	Track Resurfacing	Cracking, Fading, and Unlevel in Places	\$85,000		
Total FY30 Projects				\$210,020		

Notes: 1. Project cost subject to partial reimbursement from City of Lexington (RCHS Only).



Rockbridge County Public Schools - FY25-FY31 CIP

Funding Requests by Site

Site	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total FY24-FY30 (By Site)
CES	\$0	\$0	\$7,800,000	\$0	\$0	\$17,860	\$0	\$7,817,860
FES	\$0	\$0	\$0	\$0	\$0	\$17,860	\$0	\$17,860
MVES		\$0	\$0	\$0	\$0	\$17,860	\$0	\$17,860
NBES	\$3,300,000	\$0	\$0	\$0	\$0	\$17,860	\$0	\$3,317,860
MRMS	\$0	\$0	\$0	\$0	\$0	\$102,860	\$7,150,000	\$7,252,860
RCHS	\$265,000	\$0	\$9,765,400	\$0	\$25,000,000	\$17,860	\$0	\$35,048,260
Effinger Central Office		\$0	\$1,000,000	\$0	\$0	\$17,860	\$0	\$1,017,860
TOTALS by FY	\$3,565,000	\$0	\$18,565,400	\$0	\$25,000,000	\$210,020	\$7,150,000	
TOTAL CIP REQUESTS FY25-FY31								\$54,490,420



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	Football, Baseball, Softball, Tennis Lighting, & Tennis Court Expansion
Budget Line #:	TBD

Status: (mark with BOLD "X")		New Project	X	No change from prior year's plan		Changes Added	
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Description: (Enter narrative to the right)	Rockbridge County High School (RCHS) was opened in 1992. At the time the school opened only the football field was equipped with lights. Installing lights on the baseball field, softball field, and tennis courts will allow teams to schedule games and matches later into the evening. This allows for more flexibility in the schedule. Scheduling games later in the evening will allow students to finish their instructional day prior to preparing for games. Also, this would allow drivers coming to RCHS to complete their regular bus routes before driving the athletic trips. Often athletic schedules depend on the availability of bus drivers. Also, installing lights on the baseball and softball fields and tennis courts will allow RCHS to host district and regional tournaments. Due to the recently established performance contract with Trane, the lighting at RCHS, both interior and exterior, will be upgraded to high performance, energy efficient bulbs. The lighting at the football field is not included in this contract. The lighting at the football field should also be upgraded to conserve energy and be cost efficient. Currently Rockbridge County High School has three tennis courts. Six courts are needed to host home tennis matches. The high school tennis teams use the Lexington Golf and Country Club for home matches. The expansion to six courts would also allow our teams additional practice space and potentially host tennis matches are our high school.
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Justification: (Enter narrative to the right)	Installing lights on the baseball field, softball field, and tennis courts will allow teams to schedule games and matches in the evening. This allows for more flexibility in the schedule. The new lights would be high performance, energy efficient bulbs in all areas. Tennis Court expansion would provide additional practice space and allow RCHS to host home matches.
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Performed by (mark applicable w/ BOLD "X"):		In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD							
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	Paving Junior Parking Lot - RCHS
Budget Line #:	TBD

Status: (mark with BOLD "X")		New Project	X	No change from prior year's plan		Changes Added	
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Description: (Enter narrative to the right)	Rockbridge County High School opened in 1992. All surfaces around the high school were paved with the exception of the junior parking lot. The junior parking lot is an area used on a daily basis by students, parents, and community members. The junior parking lot is used for student parking during the school day, used for parking during athletic events, used by the community for various events, and used to park school buses during the summer. Each year the junior parking lot must have additional loads of gravel to repair pot holes. During the winter months, most of the gravel is lost when the lot is plowed. We recently were able to apply a tar/gravel mixture on this lot. This helps, but is a temporary solution. Paving this lot would benefit students, parents, and community members alike.
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Justification: (Enter narrative to the right)	Current surface is tar/gravel. During snow removal, this temporary product is plowed away. Each year, the school system must haul several loads of gravel to resurface the lot and fill pot holes. Paving this lot would improve student parking, athletic event parking, and provide a paved surface for community use.
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Performed by (mark applicable w/ BOLD "X"):		In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Total	\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	Concessions & Restrooms Facility - RCHS
Budget Line #:	TBD

Status: (mark with BOLD "X")		New Project	X	No change from prior year's plan		Changes Added	
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Description: (Enter narrative to the right)	The high school needs a concession and restroom facility for the softball, tennis, and baseball fields. The building would be similar to the one used at the football field. The additional facility or facilities could be provided to support players and patrons at softball, tennis, and baseball events. An A & E study was conducted during the 2018-2019. Using the recommendations from the study, a concession and restroom facility would be constructed at RCHS near the softball, baseball, and tennis areas.
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Justification: (Enter narrative to the right)	The construction of a concession and restroom facility near these athletic areas is highly needed for patron and community use. Lack of convenience and safety issues due to the proximity and crossing of Greenhouse Road to use facilities are of concern.
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Performed by (mark applicable w/ BOLD "X"):		In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD							
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$530,400	\$0	\$0	\$0	\$0	\$530,400
Total	\$0	\$0	\$530,400	\$0	\$0	\$0	\$0	\$530,400



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	Aux. Gym - RCHS & CES
Budget Line #:	TBD

Status: (mark with BOLD "X")		New Project	X	No change from prior year's plan		Changes Added	
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Description: (Enter narrative to the right)	At the present time Rockbridge County High School (RCHS) only has one gym. The school has approximately 1000 students and a second gym is needed. A second gym would enable multiple classes to have PE scheduled at the same time during the day. A second gym would also allow for multiple high school teams practice space as well as give community programs additional space to hold practices and games. An A & E study was conducted in 2019. Using the recommendations from the study, a second gym would be constructed at RCHS. Central Elementary School is the largest elementary school in Rockbridge County. However, Central Elementary School does not have a dedicated gym space available to students the entire school day. The gym at Central Elementary also serves as the auditorium and cafeteria. This limits the number of classes PE teachers can see during the day. An auxiliary gym would allow students the opportunity to have physical education multiple times a week, similar to what students get at the other elementary schools in the county.
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Justification: (Enter narrative to the right)	The construction of an auxiliary gymnasium would provide a needed space for practice facilities, as well as for RARO and community use.
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Performed by (mark applicable w/ BOLD "X"):		In-house	X	Contract
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Estimated Annual Impact on Operating Cost:

Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$0	\$12,950,000	\$0	\$0	\$0	\$12,950,000
Total	\$0	\$0	\$0	\$12,950,000	\$0	\$0	\$0	\$12,950,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	HVAC Replacement - Effinger Central Office
Budget Line #:	TBD

Status: (mark with BOLD "X")	<input type="checkbox"/>	New Project	<input type="checkbox"/>	No change from prior year's plan	<input checked="" type="checkbox"/>	Changes Added	<input type="checkbox"/>
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Description: (Enter narrative to the right)	The HVAC rooftop units at the Effinger Central Office are approaching 20 years old. The units were replaced as a part of a renovation project nearly 20 years ago. Compressors in the units require on-going repair. Compressors are beginning to fail and require extensive maintenance to maintain demand. In fact, the units are struggling to keep a comfortable atmosphere established. The units will reach the expected life span in 2025. It is likely more units will continue to fail in the near future. These units are necessary to provide a comfortable learning environment (heating/cooling).
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Justification: (Enter narrative to the right)	Rooftop units are approaching the end of their expected life expectancy. New units would maintain a comfortable learning environment for students. New units would also operate more efficiently and potentially provide energy savings for the school division.
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Performed by (mark applicable w/ BOLD "X"):	<input type="checkbox"/>	In-house	<input checked="" type="checkbox"/>	Contract
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Estimated Annual Impact on Operating Cost:	TBD
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	RCBS Building Renovation
Budget Line #:	TBD

Status: (mark with BOLD "X")	<input type="checkbox"/>	New Project	<input type="checkbox"/>	No change from prior year's plan	X	Changes Added	<input type="checkbox"/>
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Description: (Enter narrative to the right)	Construction on RCBS started in 1990 and the building opened in 1992. The building has only had minor upgrades over the last 30 years. The lone exception is the replacement of all roof top units which occurred in 2019. The building is in need of a major renovation. An A & E study was recently completed. Recommendations from the study include spaces to accommodate new learning environment theories, open spaces for improved visible learning and security, refinishing all spaces, upgrade electrical systems, and consider safety upgrades in the entire building.
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Justification: (Enter narrative to the right)	The current building is 30 years old. The physical building needs upgrades and space is needed for new courses to be offered. During the renovation we will take the opportunity to make safety improvements to the building.
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Performed by (mark applicable w/ BOLD "X"):	<input type="checkbox"/>	In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD						
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000
Total	\$0	\$0	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	Resealing Parking Lots at all Facilities
Budget Line #:	TBD

Status: (mark with BOLD "X")	X	New Project	No change from prior year's plan	Changes Added
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Description: (Enter narrative to the right)	The parking lots at all Rockbridge County Public Schools buildings need to be resealed and relined. The parking lots are filled with cracks and the lines have faded to the point where it is difficult to identify parking spaces and directional arrows are no longer visible. Scope of the work would include filling all cracks in the asphalt, resealing the parking lot, and all lines/arrows would be repainted.
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Justification: (Enter narrative to the right)	The parking lots of all 7 RCPS buildings need to be resealed and repainted. This work will repair cracks in the parking lots, as well as help prevent future deterioration to existing parking lots.
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Performed by (mark applicable w/ BOLD "X"):	In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Escrow	\$0	\$0	\$0	\$0	\$0	\$125,020	\$0	\$125,020
Total	\$0	\$0	\$0	\$0	\$0	\$125,020	\$0	\$125,020



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	Physical Education/Community/Athletic Track Resurfacing
Budget Line #:	TBD

Status: (mark with BOLD "X")	X	New Project	No change from prior year's plan	Changes Added
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Description: (Enter narrative to the right)	The track at Maury River Middle School needs to be resurfaced and relined. Though the track is only ten years old, the surface of the track is wavy and has large cracks both across and around the entire area of the track. The MRMS track is used by all PE classes at the middle school, many community members exercise on this track, and numerous athletic teams use the middle school track.
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Justification: (Enter narrative to the right)	The Maury River Middle School track is deteriorating rapidly. Each year the existing cracks, waves in the track, and the paint on the surface gets worse. This track sees tremendous use year round by the school and the community. The MRMS track needs resurfacing and relined.
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Performed by (mark applicable w/ BOLD "X"):	In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Escrow	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000
Total	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	HVAC Replacement - Maury River Middle School
Budget Line #:	TBD

Status: (mark with BOLD "X")	X	New Project	No change from prior year's plan	Changes Added
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Description: (Enter narrative to the right)	The HVAC rooftop units at Maury River Middle School will soon be approaching 20 years old. The units were replaced as a part of the school renovation in 2012.
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Justification: (Enter narrative to the right)	Rooftop units will soon be approaching the end of their expected life expectancy. New units would maintain a comfortable learning environment for students. New units would also operate more efficiently and potentially provide energy savings for the school division.
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Performed by (mark applicable w/ BOLD "X"):	In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Finance	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000



CAPITAL IMPROVEMENT PLAN PROJECT REQUEST
FISCAL YEARS 2025 - 2031

Requesting Department:	Maintenance - Randy Walters
Project Title:	MRMS Auxiliary Gym Floor Replacement
Budget Line #:	TBD

Status: (mark with BOLD "X")	X	New Project		No change from prior year's plan		Changes Added	
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Description: (Enter narrative to the right)	The auxiliary gym floor at Maury River Middle School is original to the school. It is at a point where the current floor needs to be pulled up and a new wood floor needs to be installed.
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Justification: (Enter narrative to the right)	The auxiliary gym at Maury River Middle School is original to the school. It has been sanded and refinished many times over the decades. We are at a point where there is very little wood remaining and will soon not be able to sand/refinish for proper use. The auxiliary gym is used by all PE classes at the middle school, athletic practices, community events, school presentations, etc.
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Performed by (mark applicable w/ BOLD "X"):		In-house	X	Contract
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Estimated Annual Impact on Operating Cost:	TBD
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Fund Source	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	Total
Escrow	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000