WINCHESTER PUBLIC SCHOOLS

LEARNING FOR ALL

CIP

CAPITAL IMPROVEMENT PLAN

2026-2030





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ABOUT THE CIP AND CARP

THE PROPOSED CAPITAL IMPROVEMENT PLAN (CIP)

The Winchester Public School Division reviews and updates the Capital Improvement Plan (CIP) annually. The proposed CIP identifies projects to be accomplished during a five-year time period. Projects included in this plan meet the City's definition of major capital expenditure based on the following criteria:

- The item is tangible
- The value is $50,000 or greater
- The life expectancy is at least seven years; and
- If any improvement, then the value of the asset is increased, or the useful life is extended beyond that originally anticipated.

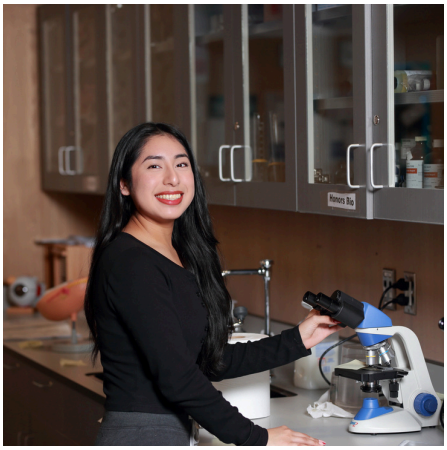
The CIP provides a forecast of facility improvements required to support Winchester Public Schools by promoting timely financing, planning, and construction. The funding source for major projects may be from local bond issues, Virginia Public School Authority (VPSA) bonds, pay-as-you-go funding, fund raising, or capital lease arrangements.

THE PROPOSED CAPITAL ASSET REPLACEMENT-MAJOR MAINTENANCE PLAN (CARP)

The CARP includes minor construction, roof replacements, interior renovations, school safety and ADA projects, and HVAC / energy efficiency projects not meeting the funding threshold of the CIP. These projects are funded by annual appropriation by City Council, or approval of budget amendments allocating prior-year operating fund balances.









EXISTING FACILITIES

Winchester Public Schools operates and maintains approximately 1,000,000 square feet of classroom, laboratory, administrative and support space. During Fiscal Year 2026, all WPS schools are being utilized under their designed capacity.

- All elementary schools are under capacity.
- Daniel Morgan Campus has 1,178 students enrolled (2025-2026) with a capacity of 1,280.
- John Handley High School has 1,322 students enrolled (2025-2026) with a capacity of 1,560.

ELEMENTARY SCHOOLS



Frederick Douglass Elementary School

- Grades PreK-4
- Major overhaul of HVAC, lighting and fire safety systems was completed in 2024



Garland R. Quarles Elementary School

- Grades PreK-4
- Approaching 30 years of service
- Needs mechanical systems rehabilitation in coming years



John Kerr Elementary School

- Grades PreK-4
- Newest elementary school
- All mechanical systems under warranty until 2026



Virginia Ave Charlotte DeHart Elem School

- Grades PreK-4
- 30 years in operation
- Needs mechanical systems rehabilitation in coming years

THE DANIEL MORGAN CAMPUS



Daniel Morgan Intermediate School

- Grades 5-6
- Only intermediate school serving the City of Winchester



Daniel Morgan Middle School

- Grades 7-8
- Only middle school serving the City of Winchester

HIGH SCHOOL



John Handley High School

- Grades 9-12
- Only high school serving the City of Winchester



Emil & Grace Shihadeh Innovation Center

- Grades 9-12
- Opened in September 2021
- Increased JH capacity by 300



EXISTING FACILITIES, CONT.

ADDITIONAL FACILITIES

The Historic Douglas School



- Central administrative offices
- Spaces for trainings and meetings

Transportation Building



- Located at City Yards

Maintenance Warehouse & Offices



- Located on the same campus as the Douglas School

WPS FACILITIES LIST - NOVEMBER 2025

Facility Number	Facility Name	Size (sq. ft)	Type	Year Constructed	Condition	Advertised Capacity	FY25 Enrollment incl PreK Students (as of Oct 31, 2025)
1	Frederick Douglass	65,200	Elementary School	1990	Good/Excel.	425	364
2	Garland Quarles	75,000	Elementary School	1955; renovated 1997	Poor	500	403
3	John Kerr	96,511	Elementary School	2016	Excellent	700	569
4	Virginia Avenue	71,084	Elementary School	1995	Good	500	413
Elementary Subtotal						**2,125**	**1,749**
5	Daniel Morgan Campus	275,000	Intermediate and Middle School	1974; renovated 2004-2006	Good	1,280	1,178
6	John Handley	310,000	High School	1923; renovated 2004-2009	Good	1,560	1,322
7	Shihadeh Innovation Center	46,618	Secondary School	2021	Excellent	300* Included in JHHS Capacity	Included in JHHS Enrollment Figures
8	Rhodes Center	1,600	Secondary School	2013; relocated modulars in 2018	Good	60* Included in JHHS Capacity	Included in JHHS Enrollment Figures
9	Douglas School	33,221	Admin Offices	1927; renovated 2023	Excellent	NA	NA
10	Operations Building	5,387	Warehouse and Offices	2023	Excellent	NA	NA
Secondary Subtotal						**2,840**	**2,500**
Total Division Wide						**4,965**	**4,249**



HISTORY OF IMPROVEMENTS

1987

Long Range Capital Improvements Plan is Adopted

City of Winchester & School Board initiate an ambitious plan to improve and expand school facilities.

1990

Frederick Douglass Elementary School Opens

1993

Central Administrative Office Opens

1995

Virginia Avenue Charlotte DeHart Elementary School Opens

Daniel Morgan Campus is Expanded

1997

Garland R. Quarles Elementary School Re-Opens After Complete Renovation & Expansion

2000-2001

Feasibility & Planning Study Completed for John Kerr Elementary School

John Kerr renovation and expansion project is added to the Capital Improvement Plan.

2001-2002

Daniel Morgan Campus is Partially Renovated

2002

Planning Study Identifies System-Wide Facility Needs with Capacity Issues in Elementary and Middle Schools

2002

School Board Endorses 7/8 Building Strategy at Daniel Morgan

To address capacity issue at middle school and build capacity at elementary schools, School Board endorses plan to build a new grade 7/8 building attached to Daniel Morgan Middle School and renovate the existing building to accommodate grades 5 & 6. With this plan, 5th graders will move to Daniel Morgan to create capacity at the elementary school level.

2003

Feasibility & Planning Study Completed for John Handley High School

The building, last renovated in 1979, required substantial upgrades to mechanical, electrical, plumbing, fire suppression/alarm, and architectural system as well as building reconfidugring and xpansion of 24,000 feet Cost for improvements is estimated to be $63.9 million.

2004

City Council approves $32 million project to expand and renovate Daniel Morgan

Project funded by the Virginia Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA) .

2004

City Council Approves $50 million of local funding for Handley Project

Remaining funding is to be generated from the sale of Historic Tax Credits and fundraising efforts.

Timeline continued on next page.



HISTORY OF IMPROVEMENTS, CONT.

August 2005

Daniel Morgan Phase 1 Complete

New academic building, gymnasium, cafeteria and media center in Phase 1.

August 2006

Daniel Morgan Phase 2 Complete

Renovation of existing building in Phase 2.

2007-2008

John Handley High School is Restored & Expanded

2008-2009

JHHS Rear Academic Wing and Gymnasium Are Renovated

2009-2010

Handley Bowl Improvements Completed

June 2016

New John Kerr Elementary School Opens

August 2016

Concept Study Completed for the Douglas School

The Douglas School, which housed Black students from Winchester and the surrounding area during segregation, was sitting vacant after being used for many different purposes over the years following integration.

Fall 2018

Decision is made to demolish part of the Douglas School building that is unusable

January 2021

Demolition, renovation and expansion project begins at the Douglas School

The Douglas School will be renovated and expanded to host WPS Central Offices, meeting spaces, and a museum to share the history of the building. Cost of renovations is estimated at $15.4 million.

August 2021

The Emil & Grace Shihadeh Innovation Center Opens

A $17 million facility, EGSIC provides Career & Technical Education as well as core academics to students in an interdisciplinary environment.

June 2022

The Central Administrative Office on Washington St is sold for $1.85 million by Winchester City Council.

January 2023

The WPS Central Administrative Office at the Douglas School officially opens

June 2024

Douglas School Museum Opens

A Grand Opening & Ribbon Cutting for the Douglas School is held with over 200 people in attendance.

October 2024

FDES HVAC Renovation Complete

All HVAC components upgraded; interior lighting and attic sprinkler system replaced.



WINCHESTER SCHOOL FUND DEBT SCHEDULE

	Total School Fund			
Date	**Principal**	**Interest**	**Total**	**Outstanding Balance**
06/30/2026	6,009,208.78	1,125,822.30	7,135,031.08	27,682,413.94
06/30/2027	3,281,854.43	989,035.70	4,270,890.13	24,400,559.51
06/30/2028	2,007,469.26	889,859.55	2,897,328.81	22,393,090.25
06/30/2029	2,101,769.63	793,441.45	2,895,211.08	20,291,320.62
06/30/2030	2,200,616.16	698,213.92	2,898,830.08	18,090,704.46
06/30/2031	2,306,454.96	592,100.01	2,898,554.97	15,784,249.50
06/30/2032	2,411,100.43	484,337.11	2,895,437.54	13,373,149.07
06/30/2033	2,513,753.60	381,335.41	2,895,089.01	10,859,395.47
06/30/2034	2,608,379.11	284,453.65	2,892,832.76	8,251,016.36
06/30/2035	1,218,390.72	216,945.98	1,435,336.70	7,032,625.64
06/30/2036	1,194,730.63	181,028.76	1,375,759.39	5,837,895.01
06/30/2037	1,230,263.88	144,886.84	1,375,150.72	4,607,631.13
06/30/2038	1,268,903.79	107,678.94	1,376,582.73	3,338,727.34
06/30/2039	1,302,543.72	72,761.84	1,375,305.56	2,036,183.62
06/30/2040	1,336,183.62	40,285.52	1,376,469.14	700,000.00
06/30/2041	700,000.00	7,000.00	707,000.00	
Total	**33,691,622.72**	**7,009,186.98**	**40,700,809.70**	



ROOF SUMMARY

WPS SCHOOL ROOF SUMMARY*

School	Roof Type	Yr Install	Condition	Future Work
Frederick Douglass	Shingle	New 2010	Excellent	2035
Garland Quarles	Vinyl (roof drains)	New 2005	Poor	2028 (Renovation)
	Slate	New 1955	Fair	2028 (Renovation)
	EPDM	New 1997	Poor	2028 (Renovation)
	Asphalt	New 1955	Poor	2028 (Renovation)
John Kerr	EPDM	New 2016	Excellent	2045
Virginia Ave Charlotte Dehart	EPDM	New 2018	Excellent	2040
	Shingle	New 2021	Excellent	2051
Daniel Morgan Campus	Vinyl (Auditorium)	Replaced 2023	Excellent	2045
	EPDM (Main)	New 2005	Good	2030
	Puff (Original)	Recoated 2013	Poor	2026 – Replace w/EPDM
John Handley	EPDM (Fastened)	New 2007	Good	2027-2030
	EPDM (Ballast)	New 2007	Good	2032
	Shingle (Auditorium)	New 2007	Good	2032
	PVC Trim	New 2023	Good	2075
Shihadeh Innovation Center	EPDM (ballast)	New 2015	Fair	2040
	EPDM (new)	New 2021	Excellent	2051
The Douglas School	EPDM	Renovated 2022	Excellent	2045

*Dates of future work have been determined based on the results of the Gordian Facility Condition Assessment.



HVAC SUMMARY

WPS SCHOOL HVAC SUMMARY*

School	HVAC Type	Amount	Yr Install	Condition	Future Work
Frederick Douglass	Air Handling Unit	5	2024	Excellent	2054
	Chiller	2	2019/2023	Excellent	2039/2043
	Boiler	2	2021	Excellent	2051
Garland Quarles	Air Handling Unit	4	1997	Poor	2028 (Renovation)
	Chiller	1	1997	Poor	2028 (Renovation)
	Boiler	2	2020	Excellent	2050
John Kerr	Heat Pump Unit	20	2016	Good	2036
	ERV	5	2016	Good	2041
Virginia Ave Charlotte Dehart	Air Handling Unit	6	1995	Poor	2030
	Chiller	1	2024	Good	2054
	Boiler	2	1995	Poor	2030
Daniel Morgan Campus	Air Handling Unit	15	2004	Good/Fair	2036
	Chiller	2	2004	Good	2036
	Boiler	6	2004	Good	2034
	Cooling Tower	2	2004	Fair	2036
John Handley	Air Handling Unit	36	2006	Fair	2032
	Chiller	2	2006/2023	Fair	2051/2068
	Boiler	6	2006	Fair	2036
	Cooling Tower	2	2006	Fair	2040
Shihadeh Innovation Center	DX Unit	6	2021	Excellent	2041
	Heat Pump Unit	31	2021	Excellent	2036
	Boiler	2	2021	Excellent	2051
	Cooling Tower	1	2021	Excellent	2036
The Douglas School	Air Handling Unit	4	2023	Excellent	2038
	Chiller	1	2023	Excellent	2042
	Boiler	2	2023	Excellent	2053

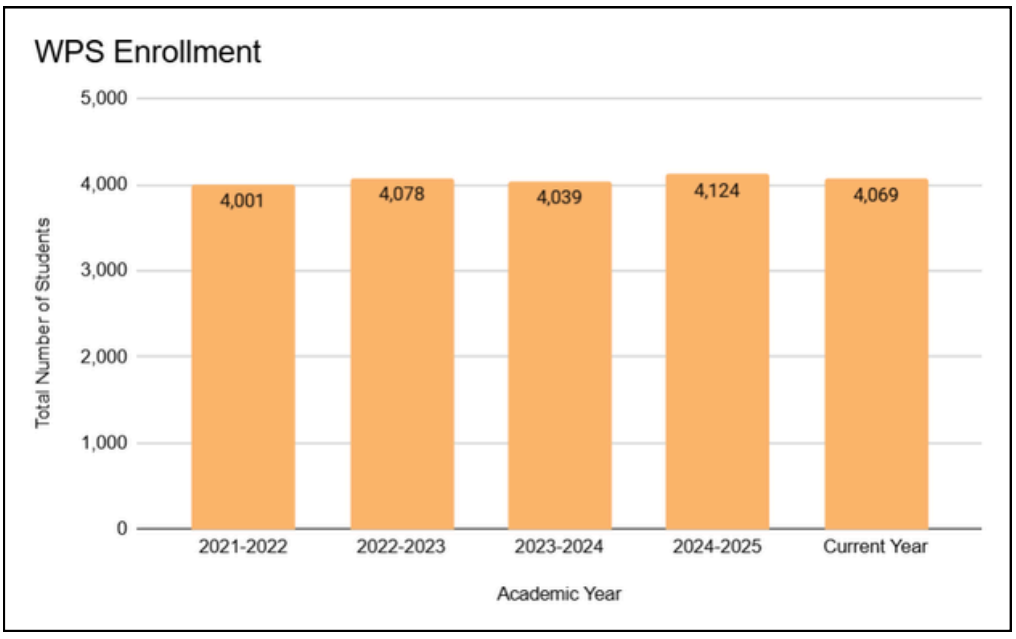
*Dates of future work have been determined based on the results of the Gordian Facility Condition Assessment.



HISTORICAL ENROLLMENT

Grade	2021-2022	2022-2023	2023-2024	2024-2025	Current Year
K	297	300	281	312	281
1	265	314	315	291	330
2	288	284	324	336	287
3	288	286	286	342	326
4	308	282	289	275	345
5	294	314	286	290	270
6	295	301	314	284	287
7	295	299	295	330	287
8	328	314	294	308	334
9	404	399	365	371	349
10	324	382	356	334	333
11	317	303	331	343	310
12	298	300	303	308	330
Total	**4,001**	**4,078**	**4,039**	**4,124**	**4,069**
Annual Change		77	-39	85	-55
Annual Change %		1.92%	-0.96%	2.10%	-1.33%

*Note: PreK Not Included (Current Year: 180)





ENROLLMENT PROJECTION

PROJECTED ENROLLMENT

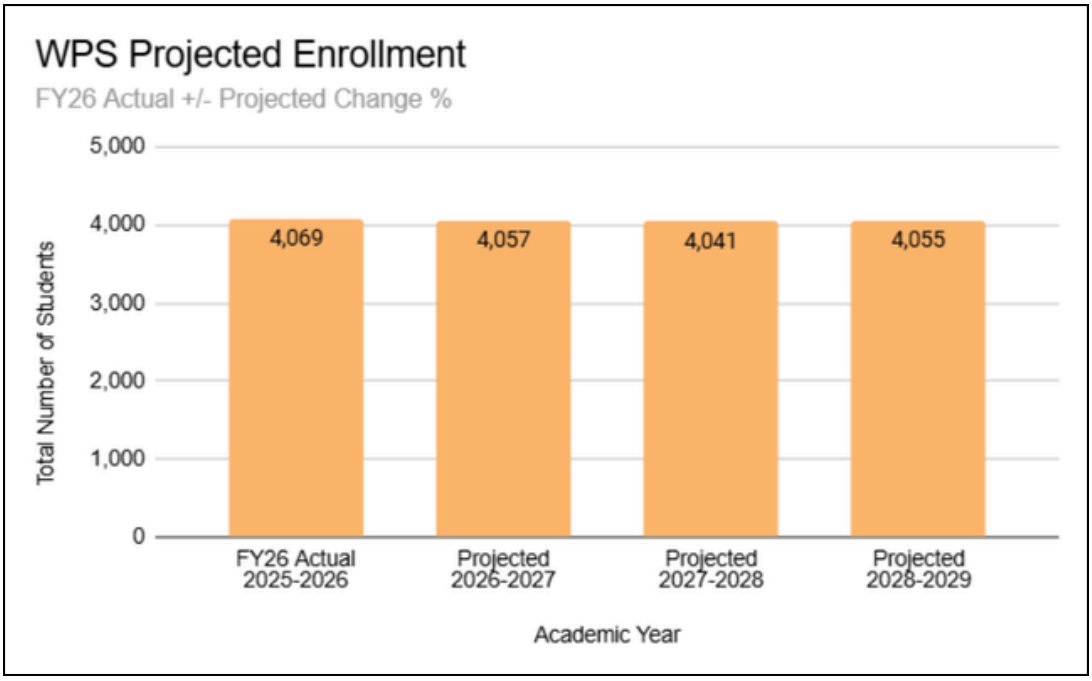
Weldon Cooper Center for VA School Enrollment Projections				
Grade	Current Year Projected	Projected 2026-2027	Projected 2027-2028	Projected 2028-2029
K	283	272	286	290
1	307	298	288	303
2	301	315	303	292
3	316	299	314	301
4	323	315	300	315
5	287	326	318	302
6	288	287	324	316
7	285	288	287	325
8	319	290	289	289
9	351	377	340	341
10	324	328	350	319
11	314	293	293	315
12	301	299	279	277
Total	3,999	3,987	3,971	3,985
Actual +/- Proj. Change	**4,069**	**4057**	**4041**	**4055**
Projection Error: 1.74% or 70 Students				
Annual Change		-12	-16	14
Annual Change %		-0.30%	-0.40%	0.35%

*Note: Weldon Cooper Center will update 2029-2030 Projections by Mid-January'26

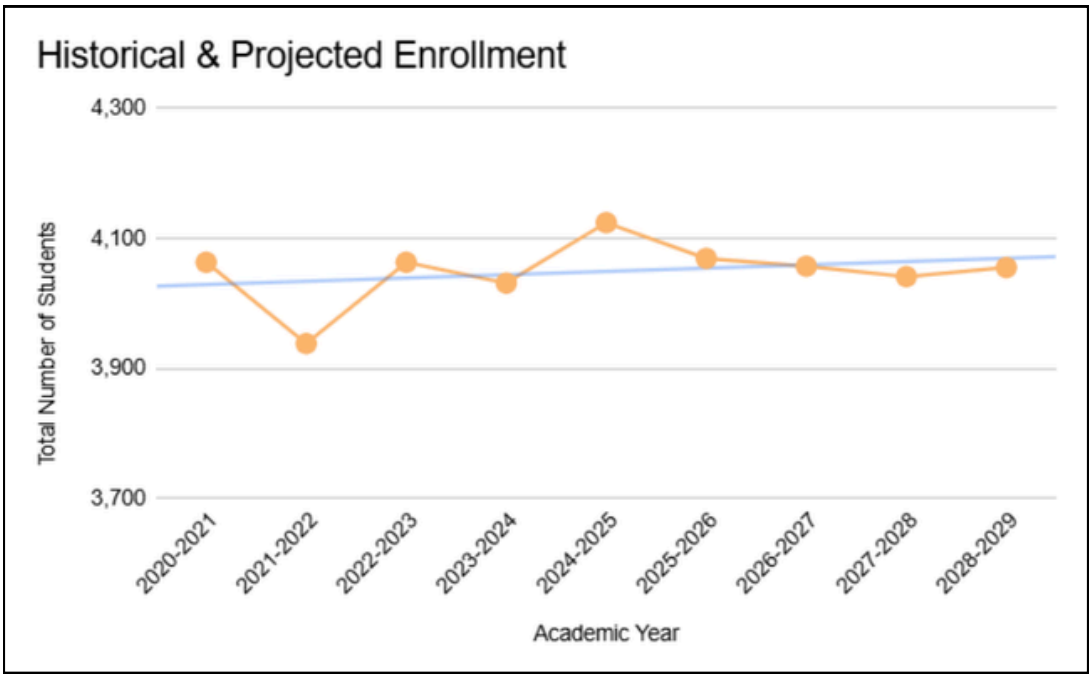


ENROLLMENT TREND

PROJECTED ENROLLMENT



TOTAL ENROLLMENT TREND



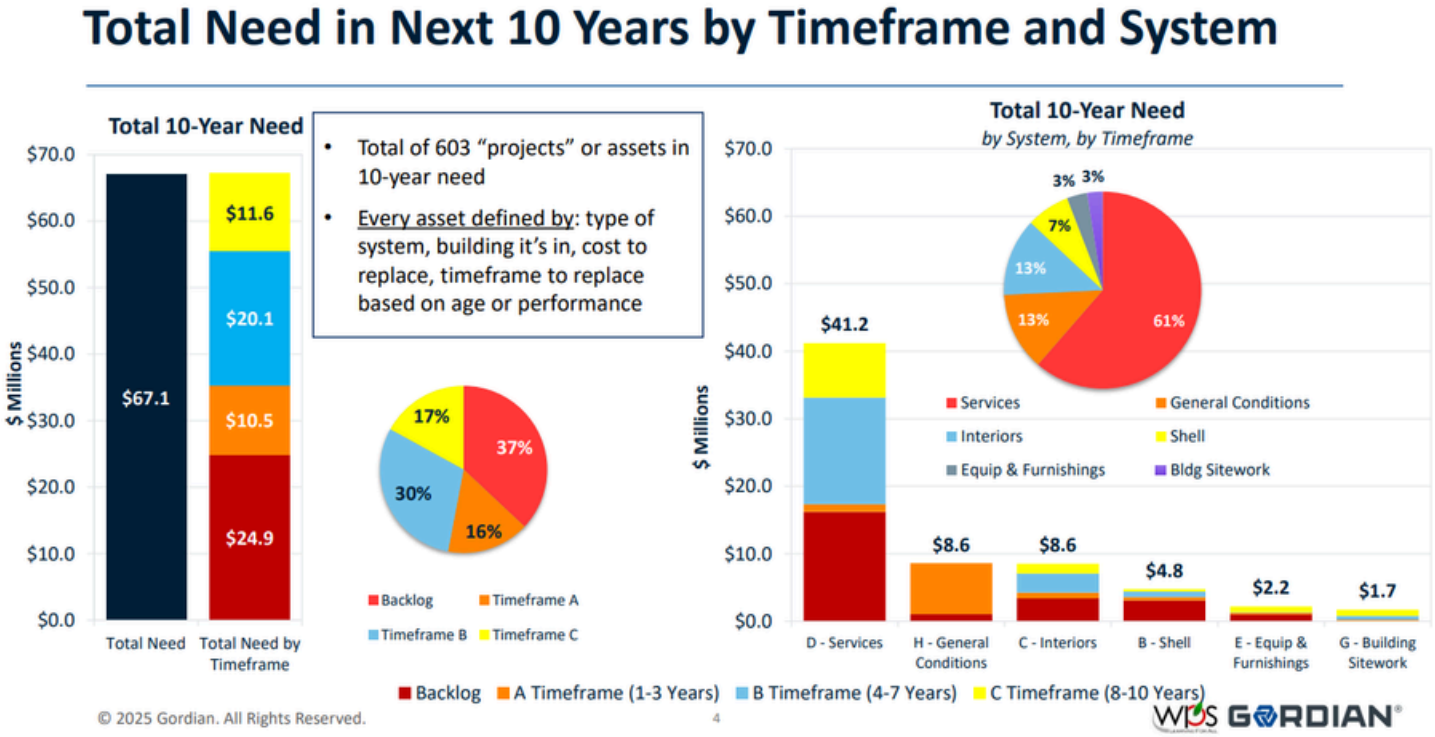


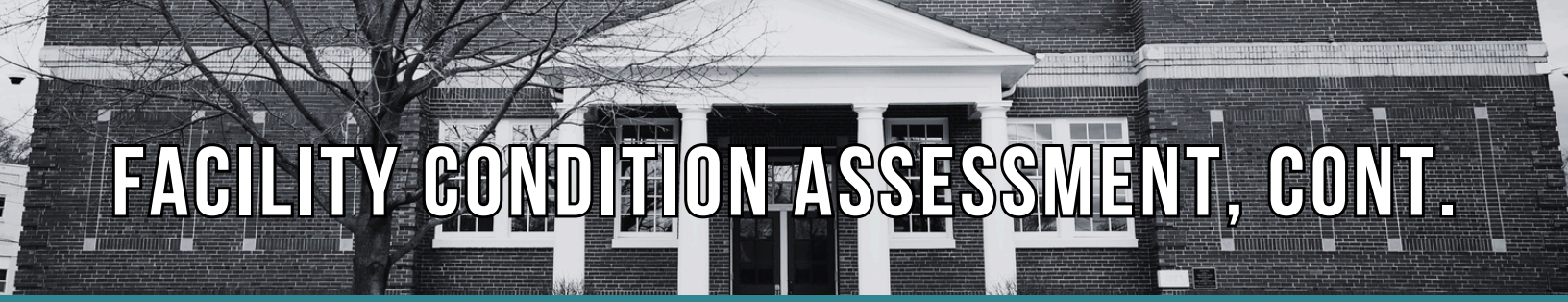
GORDIAN FACILITY CONDITION ASSESSMENT

In October 2024, Winchester Public Schools hired Gordian, Inc to conduct a **Facility Condition Assessment (FCA)** for all of the school district buildings. A FCA is a systematic evaluation of the physical state of school buildings and campuses. Its purpose is to provide school districts with an objective understanding of how well their facilities are performing, what deficiencies exist, and what capital investments are needed to maintain safe, functional, and educationally supportive environments.

Major Findings:

- Garland R Quarles Elementary School is in need of a significant renovation or replacement. Other WPS buildings are in a healthy phase on par with other Gordian school districts.
- The total budget needed to address 603 projects over the next 10 years is $67.1 million. This includes a $24.9 million backlog of needs that are past due.
- 61% of items are in the "Services" category, which includes electrical, HVAC, and plumbing.

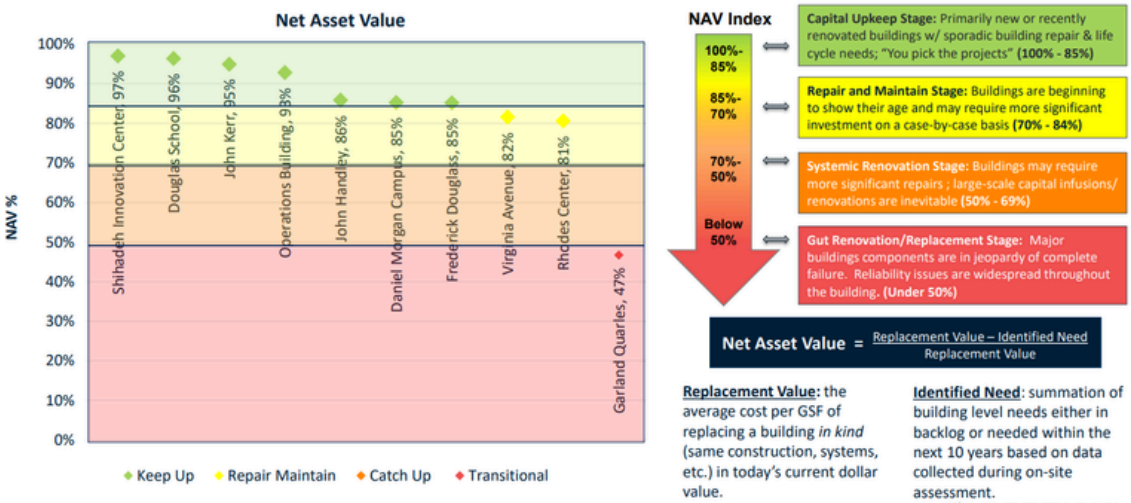




FACILITY CONDITION ASSESSMENT, CONT.

GORDIAN FACILITY CONDITION ASSESSMENT

Net Asset Value (NAV) Measures "Percent Good"



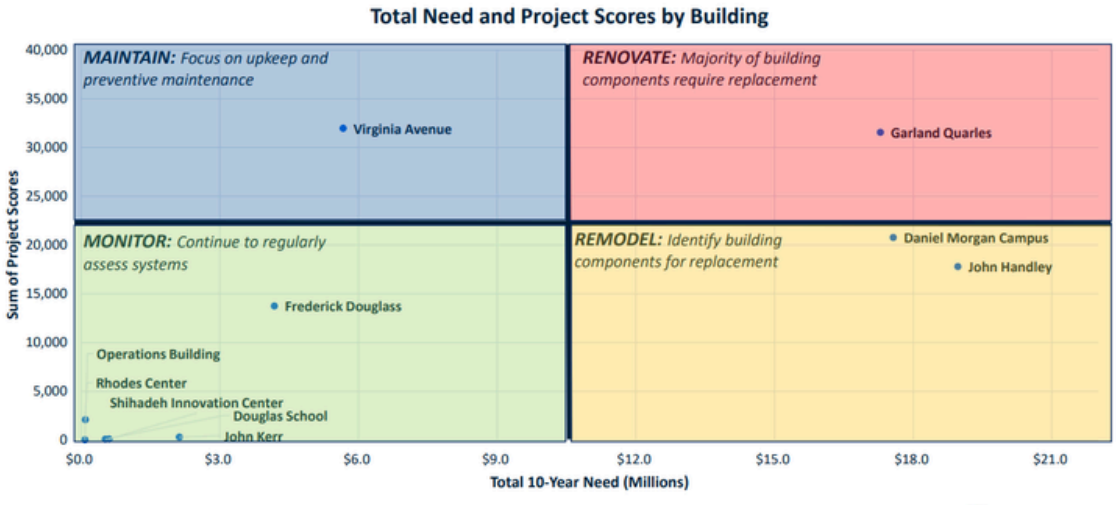
Net Asset Value = $\frac{\text{Replacement Value} - \text{Identified Need}}{\text{Replacement Value}}$

Replacement Value: the average cost per GSF of replacing a building *in kind* (same construction, systems, etc.) in today's current dollar value.

Identified Need: summation of building level needs either in backlog or needed within the next 10 years based on data collected during on-site assessment.

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Identifying Strategy Based on Need and Severity



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Gordian's presentation to the Winchester Public School Board is available on Board Docs.

PROJECT SUMMARY

MAJOR PROJECTS COMPLETED IN 2024-2025

Virginia Avenue Charlotte DeHart Elementary School: A new playgound, spider tower, and security fencing were installed at VACDES and a sidewalk was replaced.






John Kerr Elementary School: To prepare for the new Early Childhood Special Education program at JKES, classroom furniture was purchased and a new adaptive playground – designed by Handley students – was installed.






Frederick Douglass Elementary School: The special needs playgorund at FDES was updated.



Melvin Rhodes Alternative Education Center: Upgraded security cameras were installed.



UPCOMING PROJECTS

MAJOR UPCOMING PROJECTS

WPS is now better equipped to prioritize projects in the Capital Improvement Plan using data-informed decision-making. Using the information provided by Gordian's Facility Condition Assessment, backlogged projects are prioritized, followed by those in the 1–3 year timeframe. It is important to note that not all deferred maintenance in the backlog is critical; while some assets are at the end of their lifecycle and their maintenance or replacement is deferred, they may remain fully operational and the project is therefore not immediately essential. Additional selected projects that have been identified by WPS are also included.

YEAR	PROJECT	COST
FY26	GQES Renovation - Concept Study	$500,000
	JKES Parking Lot Capacity Increase	$70,000
	DM Original Roof (Sec 1 & 2)	$300,000
	DM Concession Stand/Bathrooms	$250,000
	Handley Emergency Parking	$150,000
	Handley Bowl Concrete	$100,000
	Handley Student Union Sound Absorption	$200,000
	Handley Gym ADA Access	$50,000
	Handley Planetarium	$50,000
	Handley Gym Scoreboard	$80,000
	Handley Football Video Scoreboard	$350,000
	Handley Theatre Sound, Video Wall, Marquee Sign	$260,000
FY27	FDES Bathrooms	$300,000
	GQES Design	$3,000,000
	VACDES Bathrooms	$300,000
	DMMS Roof (Sec 3 & 4)	$350,000
	DMMS Fencing	$100,000
	JHHS Patsy Cline Theatre Seats	$1,200,000
	JHHS Athletic Practice Facility	$2,000,000
FY28	FDES Gym Floor	$100,000
	GQES Construction (1 of 2)	$17,500,000
	DMMS Roof (Sec 5, 6 & 7)	$350,000
	JHHS Athletic Practice Facility	$3,000,000
	JHHS Roof Replacement	$160,000
	Jim Barnett Bathroom Rebuild	$250,000

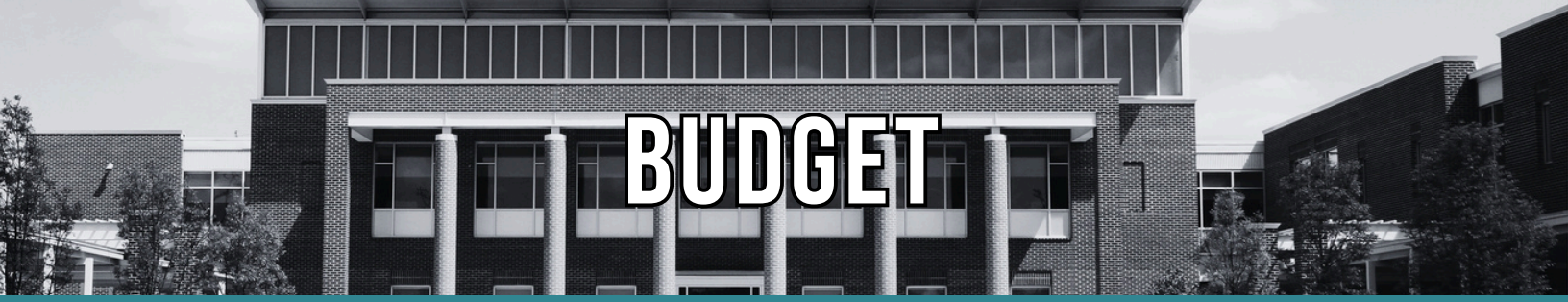
Garland R Quarles Elementary School



The original portion of Garland R. Quarles Elementary School was built in 1955. In 1997, a wing was added to the building and the original portion received minor renovations

GQES is in need of a significant renovation or replacement and will undergo a concept study with an architecture firm to determine capability with the site.

After the renovation or replacement of Quarles is complete, consideration will be given to the potential realignment of grade levels. This may include moving fifth grade back to the elementary schools, but no decisions have been made at the time of this report.



WINCHESTER CITY SCHOOLS FY 2026-2030 CAPITAL IMPROVEMENT PLAN (CIP)								
		2026	2027	2028	2029	2030	Future 5-10 Years	Totals
	GROUP A: CIP PROJECTS (WPS Carryover/City Bond/City Capital)							
FDES	Bathroom Remodels 3x		300,000					300,000
FDES	Gym Floor Overhaul			100,000				100,000
FDES	Roof Replacement (Shingle)						150,000	150,000
GQES	Concept Study for Building Decision*	500,000						500,000
GQES	Design Expenses (approx 8% of estimated construction)*		3,000,000					3,000,000
GQES	Renovation or Replacement* (includes soft costs)			17,500,000	17,500,000			35,000,000
JKES	Parking Lot Capacity Increase	70,000						70,000
VACDES	Bathroom Remodels 3x		300,000					300,000
VACDES	Lighting / HVAC Renovation Design*				500,000			500,000
VACDES	Lighting / HVAC Renovation*					9,000,000		9,000,000
DM Campus	Roof Replacement (Original - Puff Section)	300,000	350,000	350,000				1,000,000
DM Campus	Concessions Stand / Bathrooms / Storage	250,000						250,000
DM Campus	Fencing		100,000					100,000
DM Campus	Roof Replacement (Main - EPDM)					325,000		325,000
DM Campus	Boiler Replacement*						750,000	750,000
JHHS	Emergency Parking Area at Handley Bowl	150,000						150,000
JHHS	Concrete work in Handley Bowl	100,000						100,000
JHHS	Student Union Sound absorption material	200,000						200,000
JHHS	Gym ADA Improvements	50,000						50,000
JHHS	Patsy Cline Theater Chairs and Carpet		1,200,000					1,200,000
JHHS	Athletic Practice Fields		2,000,000	3,000,000				5,000,000
JHHS	Roof Replacement (EPDM - Fastened)			160,000				160,000
JHHS	Roof Replacement (EPDM - Ballast) (Shingle - Auditorium)						250,000	250,000
JHHS	HVAC Air Handler Renovation / Replacement						3,300,000	3,300,000
JHHS	Expansion of Innovation Center (Auto Tech, Cosmetology)						2,500,000	2,500,000
JHHS	Synthetic Turf Replacement (set aside 10 years)	60,000	60,000	60,000	60,000	60,000	600,000	900,000
JIM BARNETT	Rebuild Bathrooms and Storage Building at Baseball Diamond			250,000				250,000
SYS	Recoat Blacktop	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Transportation	Bus Replacement	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Group A Projects Funded by Carryover / Fundraising	**1,730,000**	**4,860,000**	**4,470,000**	**610,000**	**935,000**	**7,350,000**	**19,955,000**
	Group A Projects Funded by City Bond / City Capital*	**500,000**	**3,000,000**	**17,500,000**	**18,000,000**	**9,000,000**	**750,000**	**48,750,000**
	SUBTOTAL GROUP A	**2,230,000**	**7,860,000**	**21,970,000**	**18,610,000**	**9,935,000**	**8,100,000**	**68,705,000**

Budget continued on next page.



BUDGET, CONT.

CAPITAL ASSET REPLACEMENT & MAJOR MAINTENANCE (CARP)								
		2026	2027	2028	2029	2030	Future 5-10 Years	Totals
	GROUP B: CARP (FUNDED W/CARRYOVER or GRANTS)							
SYS	System-Wide Bldg Cameras and Security Improvements	100,000	100,000	100,000	100,000	100,000		500,000
SYS	Fleet Vehicle Replacements	100,000	100,000	100,000	100,000	100,000		500,000
SYS	Replace/Repair Playground Equipment		75,000		75,000			150,000
	Group B funded by Carryover	**200,000**	**275,000**	**200,000**	**275,000**	**200,000**		**1,150,000**
	GROUP B: CARP (FUNDED IN FOOD SERV. BUDGET)							
SYS	Cafeteria / Kitchen Upgrades	100,000	100,000	100,000	100,000	100,000		500,000
	SUBTOTAL GROUP B	**300,000**	**375,000**	**300,000**	**375,000**	**300,000**		**1,650,000**
		2026	2027	2028	2029	2030	Future 5-10 Years	Totals
	GROUP C: MAJOR MAINT. (FUNDED W/ CARRYOVER)							
SYS	System Wide Landscaping and Tree Maintenance	50,000	50,000	60,000	60,000	70,000		290,000
	SUBTOTAL GROUP C	**50,000**	**50,000**	**60,000**	**60,000**	**70,000**		**290,000**
Site		2026	2027	2028	2029	2030	Future 5-10 Years	Totals
	GROUP D: TECHNOLOGY (FUNDED W/ CARRYOVER)							
JHHS	Planetarium	50,000						100,000
JHHS	Gym Scoreboard	80,000						25,000
JHHS	Field Scoreboards/Videoboards	350,000						50,000
JHHS	Theater Sound System, Video Wall, and Marque Sign	260,000						150,000
SYS	Network Core Switching & Routing		65,000		15,000		75,000	155,000
SYS	Network Core Security						80,000	80,000
SYS	Network Distribution Switching			70,000	60,000		120,000	250,000
SYS	Network Access Switching	10,000			50,000		110,000	170,000
SYS	Wireless infrastructure	10,000	75,000				235,000	320,000
SYS	Voice / VM System						85,000	
SYS	Computer / Chromebook Replacements	100,000	75,000	200,000	150,000	150,000	915,000	1,590,000
SYS	Server / Storage Replacement	30,000	120,000	30,000	25,000	25,000	310,000	540,000
SYS	Interactive Panel Replacements	15,000	15,000	25,000	25,000	25,000	220,000	325,000
	SUBTOTAL GROUP D	**905,000**	**350,000**	**325,000**	**325,000**	**200,000**	**2,150,000**	**3,540,000**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Garland Quarles Elementary School Renovation
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Facility
Start Date(FY):	FY2026
End Date(FY):	FY2029

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Renovation/replacement of portions of the building and 10 additional classrooms to accommodate the realignment of elementary grade levels.

Project Objective/Status:

Upgrade and update our oldest elementary school. Beginning concept study with an architecture firm to determine capabilities with the site.

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning		500	3,000					2,200
Land								
Construction				17,500	17,500			35,000
Equipment								
Total	**0**	**500**	**3,000**	**17,500**	**17,500**	**0**	**0**	**38,500**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		500						500
GO Bonds			3,000	17,500	17,500			35,000
Utilities Fund								
Equipment								
Other								
Total	**0**	**500**	**3,000**	**17,500**	**17,500**	**0**	**0**	**38,500**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	John Kerr Elem Parking Expansion
Department:	Winchester Public Schools
Budget Code:	
Justification:	Parking Lot Needs Expansion
Start Date(FY):	FY 2026
End Date(FY):	FY 2026

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Parking lot needs expansion by capturing unused greenspace with minimal impact to watershed and site.

Project Objective/Status:

Working on concepts for existing site.

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		70						70
Equipment								
Total	**0**	**70**	**0**	**0**	**0**	**0**	**0**	**70**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		70						70
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**70**	**0**	**0**	**0**	**0**	**0**	**70**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Daniel Morgan Puff Roof Replacement
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Roof
Start Date(FY):	FY2026
End Date(FY):	FY2028

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Roof has well exceeded it's lifecycle. Replacing puff roof in sections over three years to EPDM.

Project Objective/Status:

Receiving bids

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		300	350	350				1,000
Equipment								
Total	**0**	**300**	**350**	**350**	**0**	**0**	**0**	**1,000**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		300	350	350				1,000
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**300**	**350**	**350**	**0**	**0**	**0**	**1,000**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Daniel Morgan Concessions Stand
Department:	Winchester Public Schools
Budget Code:	
Justification:	No Exisiting Bathroom on Field
Start Date(FY):	FY 2026
End Date(FY):	FY 2026

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Build of a concessions stand with bathrooms on site will provide opportunity for ticket sales, concession sales and access to bathrooms for events and daily recess/PE Classes.

Project Objective/Status:

Receiving bids and designing

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		250						250
Equipment								
Total	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		250						250
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Emergency Parking Area at Handley Bowl
Department:	Winchester Public Schools
Budget Code:	
Justification:	Soil Displacement and Landscape Management
Start Date(FY):	FY 2026
End Date(FY):	FY2026

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Repair and improve ground area near Handley Bowl to upgrade landscaping while creating a space for emergency vehicles to park during events, reduce vehicle traffic with bollards and improve drainage.

Project Objective/Status:

Garden Club of Virginia approved landscaping architect funding, awaiting plans

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		150						150
Equipment								
Total	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		150						150
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley Bowl Concrete Work
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Existing Concrete
Start Date(FY):	FY 2026
End Date(FY):	FY 2026

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Various concrete repairs, stone replacement and railing fixes at the Handley Bowl

Project Objective/Status:

Receiving bids

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		100						100
Equipment								
Total	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**100**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		100						100
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**100**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley Student Union Sound Absorption
Department:	Winchester Public Schools
Budget Code:	
Justification:	Space Unusable as Instructional Area
Start Date(FY):	FY 2026
End Date(FY):	FY 2026

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Handley student union is unusable as an instructional space due to the high decibel noise contained from hard surfaces throughout. Addition of absorbtion material on walls, ceiling, etc will make the space well-rounded.

Project Objective/Status:

Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		200						200
Equipment								
Total	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		200						200
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley Gym ADA Ramp
Department:	Winchester Public Schools
Budget Code:	
Justification:	ADA Ramp for Athletic Gym
Start Date(FY):	FY 2026
End Date(FY):	FY 2026

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
Gymnasium at Handley needs a ramp for ADA accessibility from the front entrance

Project Objective/Status:
Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		50						50
Equipment								
Total	0	50	0	0	0	0	0	50

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		50						50
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	0	50	0	0	0	0	0	50

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	0	0	0	0	0	0	0	0



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley Turf Replacement Set Aside
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle and Use of Turf
Start Date(FY):	FY 2023
End Date(FY):	Ongoing

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Set aside funding for future replacement of turf field at Handley High School

Project Objective/Status:

Ongoing savings for large purchase in future

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction	180	60	60	60	60	60	420	**900**
Equipment								
Total	**180**	**60**	**60**	**60**	**60**	**60**	**420**	**900**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
Total	180	60	60	60	60	60	420	**900**
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**180**	**60**	**60**	**60**	**60**	**60**	**420**	**900**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Recoat Blacktop - System Wide
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Blacktop
Start Date(FY):	FY 2026
End Date(FY):	Ongoing

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Blacktop at school parking lots, outdoor basketball courts and track all need resurfacing due to age and use. Recoating will take place at most needed sites first and progress throughout the district on a yearly basis

Project Objective/Status:

Prioritizing most needed schools and scheduling.

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction		50	50	50	50	50	50	300
Equipment								
Total	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		50	50	50	50	50	50	300
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Bus Replacements
Department:	Winchester Public Schools
Budget Code:	
Justification:	Replacement of Aging Buses
Start Date(FY):	FY2025
End Date(FY):	Ongoing

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Replacement ongoing as exisiting buses age out.

Project Objective/Status:

Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction								
Equipment		500	500	500	500	500	2500	5,000
Total		**500**	**500**	**500**	**500**	**500**	**2500**	**5,000**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund		500	500	500	500	500	500	3,000
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Frederick Douglass Elem Bathroom Remodel (3)
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Bathrooms (3)
Start Date(FY):	FY 2027
End Date(FY):	FY 2027

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
Age and condition of current bathrooms have met life expectancy.
Remodel will include new tile, stall dividers and fixtures.

Project Objective/Status:
Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction			300					300
Equipment								
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund			300					300
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Virginia Ave Elem Bathroom Remodel (3)
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Bathrooms (3)
Start Date(FY):	FY 2027
End Date(FY):	FY 2027

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Age and condition of current bathrooms have met life expectancy.
Remodel will include new tile, stall dividers and fixtures.

Project Objective/Status:

Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction			300					300
Equipment								
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund			300					300
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Daniel Morgan Fencing
Department:	Winchester Public Schools
Budget Code:	
Justification:	No Exisiting Fence
Start Date(FY):	FY 2027
End Date(FY):	FY 2027

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
Addition of fence along Cork St to provide security from crossing pedestrians into playground during school hours

Project Objective/Status:
Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction			100					100
Equipment								
Total	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund			100					100
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Patsy Cline Seating and Carpet Replacement
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Seating and Carpet
Start Date(FY):	FY 2027
End Date(FY):	FY 2027

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Replace 50 year old seating and carpeting in Patsy Cline Theater

Project Objective/Status:

Receiving bids, currently awaiting fundraising

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction								
Equipment			1,200					1,200
Total	**0**	**0**	**1,200**	**0**	**0**	**0**	**0**	**1,200**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund								
GO Bonds								
Utilities Fund								
Equipment								
Other (Fundraising)			1,200					1,200
Total	**0**	**0**	**1,200**	**0**	**0**	**0**	**0**	**1,200**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley Athletic Practice Fields
Department:	Winchester Public Schools
Budget Code:	
Justification:	Need for Lighted Sports Facilities
Start Date(FY):	FY 2027
End Date(FY):	FY 2027

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Addition of lighted practice facilities

Project Objective/Status:

A lack of lighted fields on the Handley campus has created a need for additional locations for our growing sports programs

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction			2,000	3,000				5,000
Equipment								
Total	**0**	**0**	**2,000**	**3,000**	**0**	**0**	**0**	**5,000**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund								
GO Bonds			2,000	3,000				5,000
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**2,000**	**3,000**	**0**	**0**	**0**	**5,000**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Frederick Douglass Elem Gym Floor Renovation
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Exisiting Gym Floor
Start Date(FY):	FY 2028
End Date(FY):	FY 2028

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
Current floor is tile and has reached the end of it's effective lifecycle.
Construction will convert gym floor from tile to hardwood.

Project Objective/Status:
Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction				100				100
Equipment								
Total	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**100**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund				100				100
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**100**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley EPDM Fastened Roof Replacement
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle for Roof
Start Date(FY):	FY 2028
End Date(FY):	FY 2028

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
EDPM Fastened roof needs replacement as it has aged to the end of its effective lifecycle

Project Objective/Status:
Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction				160				160
Equipment								
Total	**0**	**0**	**0**	**160**	**0**	**0**	**0**	**160**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund				160				160
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**0**	**160**	**0**	**0**	**0**	**160**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Jim Barnett Bathroom/Storage Building Rebuild
Department:	Winchester Public Schools
Budget Code:	
Justification:	Age and Condition of Current Building
Start Date(FY):	FY 2028
End Date(FY):	FY 2028

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Age and condition of existing bathroom and storage building at the basebell field in Jim Barnett Park has exceeded its lifecycle. Demo and rebuild of the building is planned.

Project Objective/Status:

Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction				250				250
Equipment								
Total	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund				250				250
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Virginia Avenue Lighting and HVAC Renovation
Department:	Winchester Public Schools
Budget Code:	
Justification:	Well Beyond Lifecycle of Equipment (35 Years)
Start Date(FY):	FY 2029
End Date(FY):	FY 2030

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Mechanical equipment and lighting upgrades at Virginia Avenue Elementary School

Project Objective/Status:

Funding requested

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning					500			500
Land								
Construction						9,000		9,000
Equipment								
Total	**0**	**0**	**0**	**0**	**500**	**9,000**	**0**	**9,500**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund								
GO Bonds					500	9,000		9,500
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**0**	**0**	**500**	**9,000**	**0**	**9,500**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Daniel Morgan Roof Replacement
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle for Roof
Start Date(FY):	FY 2030
End Date(FY):	FY 2030

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
EPDM Main roof needs replacement as it has aged to the end of its effective lifecycle

Project Objective/Status:
Future planning

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction						325		325
Equipment								
Total	0	0	0	0	0	325	0	325

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund						325		325
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	0	0	0	0	0	325	0	325

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	0	0	0	0	0	0	0	0



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Innovation Center Expansion
Department:	Winchester Public Schools
Budget Code:	
Justification:	Curriculum Add of Auto Tech and Cosmetology
Start Date(FY):	FY 2031
End Date(FY):	FY 2031

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Addition of CTE programs to the innovation center requires expansion to a new building on site. This would include a auto tech focus with vehicle lifts as well as a cosmetology area

Project Objective/Status:

Future planning

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction							2,500	2,500
Equipment								
Total	0	0	0	0	0	0	2,500	2,500

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund								
GO Bonds							2,500	2,500
Utilities Fund								
Equipment								
Other								
Total	0	0	0	0	0	0	2,500	2,500

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	0	0	0	0	0	0	0	0



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley Ballast/Shingle Roof Replacement
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle for Roof
Start Date(FY):	FY 2032
End Date(FY):	FY 2032

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
EDPM Ballast and Shingle roof needs replacement as it has aged to the end of its effective lifecycle

Project Objective/Status:
Future Planning

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction							250	250
Equipment								
Total	0	0	0	0	0	0	250	250

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund							250	250
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	0	0	0	0	0	0	250	250

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	0	0	0	0	0	0	0	0



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Handley HVAC (Air Handling Units)
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle for AHUs
Start Date(FY):	FY 2032
End Date(FY):	FY 2032

Relationship to Strategic Plan:
Goal 4, Objective 4.1: Operations Efficiency

Project Description:
HVAC AHUs needs replacement as they age to the end of their effective lifecycle

Project Objective/Status:
Future planning

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction							3,300	3,300
Equipment								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**3,300**	**3,300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund							3,300	3,300
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**3,300**	**3,300**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Boiler Replacements - Daniel Morgan Campus
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle for Boilers
Start Date(FY):	FY 2034
End Date(FY):	FY 2034

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Boilers need replacement as they age to the end of their effective lifecycle

Project Objective/Status:

Future planning

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction								
Equipment							750	750
Total	0	0	0	0	0	0	750	750

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund							750	750
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	0	0	0	0	0	0	750	750

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	0	0	0	0	0	0	0	0



FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title:	Frederick Douglass Roof Replacement
Department:	Winchester Public Schools
Budget Code:	
Justification:	End of Lifecycle for Roof
Start Date(FY):	FY 2035
End Date(FY):	FY 2035

Relationship to Strategic Plan:

Goal 4, Objective 4.1: Operations Efficiency

Project Description:

Shingle roof needs replacement as it aged to the end of its effective lifecycle

Project Objective/Status:

Future planning

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Cost Estimate (in thousands $)								
Planning								
Land								
Construction							150	**150**
Equipment								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Funding Sources (in thousands $)								
General Fund							150	**150**
GO Bonds								
Utilities Fund								
Equipment								
Other								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**

	Prior Years	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Project Total
Operating Impacts (in thousands $)								
Revenue								
Personnel								
Operating								
Debt Service								
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**