

# Harrisonburg City Schools Capital Improvement Plan FY 2027 - FY 2031 DRAFT 8/1/25

Department Project Title	Location	City Priority Code	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	Total	Beyond
Boiler - Replacement (2)	HHS	2			\$583,022			\$583,022	
HHS - Enhancement/Renovation (Phase 2)	HHS	2		\$1,500,000				\$1,500,000	
Roof - Replacement/Repair	HHS	2	\$70,703					\$70,703	
Parking Lot - Repair/Resurface	HHS	2			\$500,000			\$500,000	
Parking Lot - Repair/Resurface	KES	2		\$165,000				\$165,000	
Roof - Replacement/Repair	KES	2	\$70,684	\$125,243				\$195,927	
Boiler - Replacement (2)	KES	2						\$0	
Elevator - Replacement	KES	2	\$150,000					\$150,000	
Air Handler Unit - Replacement	KES	2	\$321,815	\$321,815	\$272,252			\$915,881	
Classroom Windows - Replacement	KES	2	\$75,000					\$75,000	
Purchase Land - 7th Elementary School or Additional Campus	NEW	2	\$2,500,000					\$2,500,000	
MTC - Renovation/Remodel	MTC	2	\$470,000	\$4.9 million is planned in the 2025-2026 fiscal year for renovations				\$470,000	
Air Handler Unit - Replacement	SES	2	\$321,815	\$460,401				\$782,215	
Roof - Replacement/Repair	SES	2	\$104,518	\$185,543	\$164,707	\$123,163		\$577,932	
Parking Lot - Repair/Resurface	SES	2			\$175,000			\$175,000	
Classroom Renovations - Primary Wing	SES	2	\$125,000					\$125,000	
ADA Access to Playground - New Sidewalk	SES	2	\$100,000					\$100,000	
Building Electrical Panel Upgrades	SES	2		\$110,000				\$110,000	
Replace gym flooring	SES	2			\$100,000			\$100,000	
Mobile Units - Replacement	SES	2		tbd				\$0	
Roof - Replacement/Repair	SKMS	2				\$100,000	\$100,000	\$200,000	
Auditorium/stage lighting and controls	SKMS	2		\$125,000				\$125,000	
Playground drainage system	SMES	2		\$100,000				\$100,000	
Roof - Replacement/Repair	SMES	2				\$100,000	\$100,000	\$200,000	
HVAC Controls - Upgrade	SSES	2	\$53,000					\$53,000	
Classroom Renovations	SSES	2	\$125,000	\$125,000	\$125,000			\$375,000	

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Roof - Replacement/Repair	SSES	2				\$100,000	\$100,000	\$200,000	
THMS - Enhancement/Renovation	THMS	2			\$2,500,000			\$2,500,000	
Roof - Replacement/Repair	THMS	2				\$100,000	\$100,000	\$200,000	
Parking Lot - Repair/Resurface	THMS	2			\$200,000			\$200,000	
Auditorium/stage lighting and controls	THMS	2		\$125,000				\$125,000	
Stormwater Retention - Replacement	THMS	1	\$500,000					\$500,000	
Air Handler Unit - Replacement	WES	2	\$266,499	\$262,530	\$206,741	\$308,922		\$1,044,692	
Fire Alarm System - Replacement	WES	2	\$70,000					\$70,000	
Boiler & Hot Water Heater - Replacement	WES	2				\$562,026		\$562,026	
Classroom Renovations - Primary Wing	WES	2	\$125,000					\$125,000	
Roof - Replacement/Repair	WES	2	\$112,074	\$62,019				\$174,093	
Mobile Units - Replacement	WES	2		tbd				\$0	
Solar Panels - Rocktown	RHS	2	\$1,200,000					\$1,200,000	
Expansion of Early Learning Site	ELON	2		tbd				\$0	
<b>Total School Fund</b>			<b>\$6,761,107</b>	<b>\$3,667,551</b>	<b>\$4,826,722</b>	<b>\$1,394,111</b>	<b>\$400,000</b>	<b>\$17,049,491</b>	<b>\$0</b>

### City of Harrisonburg - Priority Codes and Descriptions

<u>Priority Code</u>	<u>Description</u>
1	Absolutely required.
2	Highly desirable, affects efficiency and effectiveness.
3	Desirable.
4	Marginally beneficial.
5	Not justified.

### Harrisonburg City Public School - Priority Codes and Descriptions

<u>Priority Code</u>	<u>Description</u>
<b>Red</b>	<b>Highest priority, must be included in the budget</b>
<b>Orange</b>	<b>Medium priority, must be budgeted in the next 2-3 years</b>
<b>Yellow</b>	<b>Lower priority, must be budgeted in the next 5 years</b>