

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

**Department Name: Building Services
Year 1**

Category	FY 14/15		Project Total	Revenue Offset	County Cost
I	1	AGNOR HURT - HVAC Design - Chiller and Exhaust Fans replacement	\$30,000	\$0	\$30,000
I	2	AGNOR HURT - HVAC Design - replacement of 6 RTUs	\$35,000	\$0	\$35,000
I	3	ALBEMARLE HIGH -HVAC Design - Ph1- 3 Boilers, Chiller, and DDC controls	\$72,000	\$0	\$72,000
I	4	ALBEMARLE HIGH - HVAC Design - Phase II - Replace Auditorium Air Handling Unit and New DDC Controls	\$20,000	\$0	\$20,000
I	5	ALBEMARLE HIGH SCHOOL - Main Gym Floor Replacement	\$346,000	\$0	\$346,000
I	6	ALBEMARLE HIGH SCHOOL - Exterior Door Replacement	\$40,000	\$0	\$40,000
I	7	BURLEY - Design - Fieldhouse Restroom Facility Repairs	\$7,000	\$0	\$7,000
I	8	BURLEY - Boilers Replacement	\$200,000	\$0	\$200,000
I	9	CALE - Boiler Replacement	\$150,000	\$0	\$150,000
I	10	CALE - Parking Lot Expansion - add 25 spaces	\$131,500	\$0	\$131,500
I	11	CATEC - Maintenance Projects	\$210,000	\$105,000	\$105,000
I	12	CROZET - Boiler and Chiller Replacement	\$375,000	\$0	\$375,000
?	13	GREER - Field Upgrade and Sound Berm	\$125,000	\$0	\$125,000
I	14	HOLLYMEAD - Boilers Replacement	\$150,000	\$0	\$150,000
I	15	MONTICELLO HIGH SCHOOL - Track Resurfacing	\$150,000	\$0	\$150,000
I	16	MURRAY ELEMENTARY - HVAC Design - 1991 Addition	\$56,000	\$0	\$56,000
I	17	SCOTTSVILLE - HVAC Upgrades / Replacement in the 1979 Addition	\$475,000	\$0	\$475,000
I	18	STONE ROBINSON ROOF- Replacement of Gym Addition Roof	\$286,650	\$0	\$286,650
I	19	STONE ROBINSON - Phase II - Replace 26 Unit Ventilators, 2 Boilers, 12 pumps, 4 AHU's, and New DCC Controls	\$600,000	\$0	\$600,000
I	20	WESTERN ALBEMARLE HIGH - Design - B Building Classrooms Replace AC-9, Ductwork, VAV's and Controls	\$40,000	\$0	\$40,000
I	21	YANCEY - Roof Replacement for Main Building and 1990 Addition	\$412,051	\$0	\$412,051
I	22	VMF- Vehicle Lifts Replacement Design and Construction	\$150,796	\$0	\$150,796
I	23	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	24	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	25	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
II	26	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	27	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	28	GENERATOR REPLACEMENT - Broadus Wood Elementary	\$40,000	\$0	\$40,000
I	29	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
II	30	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION (add location)	\$150,000	\$0	\$150,000
III	31	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	32	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	33	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	34	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	35	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	36	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	37	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	38	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,691,997	\$105,000	\$5,586,997

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

**Department Name: Building Services
Year 2**

<u>Category</u>	<u>FY 15/16</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>County Cost</u>
I	1	AGNOR HURT - Chiller and Exhaust Fans Replacement	\$300,000	\$0	\$300,000
I	2	AGNOR HURT - Replacement of 6 HVAC RTUs	\$400,000	\$0	\$400,000
I	3	AGNOR HURT -Roof Design - Main Building	\$40,200	\$0	\$40,200
I	4	ALBEMARLE HIGH - HVAC design -Phase III - Foreign LW & 92 wing's Chillers, AHUs and Controls	\$60,500	\$0	\$60,500
I	5	ALBEMARLE HIGH - HVAC Phase I - 3 Boilers, Chiller and DDC controls	\$714,000	\$0	\$714,000
I	6	ALBEMARLE HIGH - Phase II - Replace Auditorium Air Handling Unit & New DDC Controls	\$100,000	\$0	\$100,000
	7	ALBEMARLE HIGH- Landscaping & Site Circulation Improvements	\$100,000	\$0	\$100,000
I	8	BURLEY - Fieldhouse Restroom Facility Repairs	\$60,000	\$0	\$60,000
I	9	BURLEY - Gym Partition Replacement with Curtain	\$30,000	\$0	\$30,000
I	10	BROADUS WOOD - HVAC Design - Cooling Tower Replacement	\$10,000	\$0	\$10,000
I	11	CALE - HVAC Design - Replacement of 6 RTUs Serving Old Classroom Sections	\$35,000	\$0	\$35,000
I	12	CATEC - Maintenance Projects	\$315,000	\$157,500	\$157,500
I	13	HOLLYMEAD -HVAC Design - Chiller and Exhaust Fan Replacement	\$30,000	\$0	\$30,000
I	15	MURRAY ELEMENTARY - HVAC Replacement Phase I - 1991 Addition	\$600,000	\$0	\$600,000
I	16	MURRAY ELEMENTARY - HVAC Design - Phase II - Original Building	\$60,000	\$0	\$60,000
I	17	MURRAY ELEMENTARY - Roof Design -1991 Addition	\$25,000	\$0	\$25,000
I	18	SUTHERLAND - HVAC Design - Replace 3 Boilers and a Hot Water Heater	\$15,000	\$0	\$15,000
I	19	WALTON EXTERIOR DOOR REPLACEMENT	\$40,000	\$0	\$40,000
I	20	WESTERN Albemarle High - HVAC Replacement in B Building Classrooms, Replace AC-9, Ductwork, VAV's and Controls	\$450,000	\$0	\$450,000
I	21	VMF- VEHICLE LIFT REPLACEMENT	\$149,693	\$0	\$149,693
I	22	VMF - Roof Design	\$28,000	\$0	\$28,000
	23	WESTERN ALBEMARLE HIGH SCHOOL: Locker room HVAC Replacement	\$100,000	\$0	\$100,000
I	24	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	25	CHILD NUTRITION SERVICES- Equipment Replacement	\$0	\$0	\$0
I	26	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
II	27	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	28	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	29	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
II	30	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$0	\$0	\$0
III	31	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	32	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	33	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	34	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	35	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	36	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	37	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	38	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
	Total		\$5,052,393	\$157,500	\$4,894,893

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 3

<u>Category</u>	<u>FY 16/17</u>		<u>Project</u>	<u>Revenue</u>	<u>County</u>
			<u>Total</u>	<u>Offset</u>	<u>Cost</u>
I	1	AGNOR HURT - Roof Replacement on Main Building	\$669,900	\$0	\$669,900
I	2	ALBEMARLE HIGH - HVAC Design - Phase IV- Replace 34 unit ventilators , add outside air system for classrooms served by Unit Ventilators, New DDC controls	\$112,000	\$0	\$112,000
I	3	ALBEMARLE HIGH - HVAC Phase III- Foreign LW & 92 wing's Chillers, AHUs and controls	\$650,000	\$0	\$650,000
I	4	ALBEMARLE HIGH- Design- Traffic Flow Upgrades	\$20,000	\$0	\$20,000
I	5	BROADUS WOOD - HVAC - Replace Cooling Tower	\$100,000	\$0	\$100,000
I	6	BURLEY - Roof Design - Main Building and Auditorium	\$48,000	\$0	\$48,000
I	7	CALE - Replacement of 6 RTUs Serving Old Classroom Sections	\$400,000	\$0	\$400,000
I	8	CATEC - Maintenance Projects	\$178,000	\$89,000	\$89,000
I	9	CROZET - HVAC Design - Replace 8 RTUs	\$30,000	\$0	\$30,000
I	10	HOLLYMEAD - Chiller and Exhaust Fan Replacement	\$300,000	\$0	\$300,000
		HOLLYMEAD - Student Entrance Canopy	\$100,000		
I	12	MONTICELLO HIGH SCHOOL - Design - Chiller Replacement	\$10,000	\$0	\$10,000
I	13	MURRAY HIGH - HVAC Design - Replace Boilers	\$8,000	\$0	\$8,000
I	14	MURRAY ELEMENTARY - HVAC Replacement of Original Building - Phase II	\$600,000	\$0	\$600,000
I	15	MURRAY ELEMENTARY -Roof Replacement - 1991 Addition	\$350,000	\$0	\$350,000
I	16	SUTHERLAND - Replace 3 Boilers and a Hot Water Heater	\$150,000	\$0	\$150,000
II	17	VMF - Roof Replacement	\$280,000	\$0	\$280,000
I	18	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	19	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	20	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
I	21	ELECTRICAL SWITCHGEAR - Design - Replacement at Brownsville and Woodbrook	\$16,000	\$0	\$16,000
II	22	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	23	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	24	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
II	25	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	26	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	27	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	28	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	29	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	30	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	31	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	32	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	33	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,611,900	\$89,000	\$5,422,900

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 4

<u>Category</u>	<u>FY 17/18</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>County Cost</u>
I	1	ALBEMARLE HIGH- Traffic Flow Upgrade - Student Drop-off	\$250,000	\$0	\$250,000
I	2	ALBEMARLE HIGH - Phase IV- Replace 34 unit ventilators , add outside air system for classrooms served by Unit Ventilators, New DDC controls	\$1,120,000	\$0	\$1,120,000
I	3	ALBEMARLE HIGH SCHOOL - Design - Cafeteria Expansion	\$36,500	\$0	\$36,500
I	4	BURLEY - HVAC Design - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	\$52,500	\$0	\$52,500
I	5	BURLEY - Roof Replacement - Main Building and Auditorium	\$541,800	\$0	\$541,800
I	6	BURLEY CHILLER REPLACEMENT	\$150,000	\$0	\$150,000
I	7	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	8	CROZET - HVAC- Replace 8 RTUs	\$300,000	\$0	\$300,000
I	9	HENLEY.- Roof Design- Original Building	\$95,000	\$0	\$95,000
I	10	HENLEY - Roof Design - Replacement for 1996 Addition	\$15,200	\$0	\$15,200
I	11	JOUETT - Roof Design - Original Building	\$95,000	\$0	\$95,000
I	12	JOUETT - Roof Design- 2003 Addition	\$50,700	\$0	\$50,700
I	13	MONTICELLO HIGH SCHOOL - Chiller Replacement	\$190,000	\$0	\$190,000
I	14	MURRAY HIGH -HVAC - Replace Boilers	\$80,000	\$0	\$80,000
I	15	STONY POINT - HVAC Design - Replacement of Chiller	\$15,000	\$0	\$15,000
I	16	STONY POINT - Roof Design - 97 Addition	\$25,000	\$0	\$25,000
I	17	STONY POINT - Design - Roof Replacement on Original Building	\$15,000	\$0	\$15,000
I	18	SUTHERLAND - HVAC Design- Replacement of Chiller	\$20,000	\$0	\$20,000
I	19	Walton HVAC UPGRADES -Design - 44 VAV box replacement	\$10,000	\$0	\$10,000
I	20	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	21	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	22	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
I	23	ELECTRICAL SWITCHGEAR - Replacement at Brownsville and Woodbrook	\$160,000	\$0	\$160,000
I	24	ELECTRICAL SWITCHGEAR - Design - Replacement at WAHS and HENLEY	\$20,000	\$0	\$20,000
I	25	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
II	26	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	27	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
I	28	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
II	29	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
III	30	MINOR CAPITAL IMPROVEMENTS	\$900,000	\$0	\$900,000
I	31	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	32	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	33	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	34	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	35	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	36	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
I	37	TRACK RESURFACING at AHS and WAHS	\$100,000	\$0	\$100,000
I	38	WOODEN GYM FLOOR REPLACEMENT- BWE, SCO, STR, WDB and MWL	\$350,000	\$0	\$350,000
		Total	\$5,841,700	\$30,000	\$5,811,700

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 5

Category	FY 18/19		Project	Revenue	County
			Total	Offset	Cost
I	1	ALBEMARLE HIGH SCHOOL - Cafeteria Expansion	\$310,300	\$0	\$310,300
I	2	ALBEMARLE HIGH SCHOOL - Roof Design - 1993 Addition	\$20,000	\$0	\$20,000
I	3	BAKER-BUTLER GYM CEILING REPAINTING	\$40,000	\$0	\$40,000
I	4	BROADUS WOOD- Roof Design - 1993 Addition	\$15,000	\$0	\$15,000
I	5	BROWNSVILLE - HVAC Design - Replace Cafeteria RTUs	\$15,000	\$0	\$15,000
I	6	BUILDING SERVICES HVAC/BOILER REPLACEMENT	\$75,000	\$0	\$75,000
I	7	BURLEY - Replace AHUs serving Ground floor, First Floor and Cafeteria	\$525,000	\$0	\$525,000
I	8	CATEC - Maintenance Projects	\$320,000	\$160,000	\$160,000
I	9	HENLEY- Roof Replacement - Original Building	\$997,500	\$0	\$997,500
I	10	HENLEY - Roof Replacement - 1996 Addition	\$159,600	\$0	\$159,600
I	11	JOUETT - Roof Replacement - Original Building	\$997,500	\$0	\$997,500
I	12	JOUETT - Roof Replacement - 2003 Addition	\$432,600	\$0	\$432,600
I	13	MONTICELLO HIGH - HVAC design - Replacement of Hot Water heater	\$8,000	\$0	\$8,000
I	14	MONTICELLO HIGH SCHOOL - Student Parking Lot Lights	\$50,000	\$0	\$50,000
I	15	IVY CREEK - HVAC Design- Replace Boiler	\$8,000	\$0	\$8,000
I	16	SCOTTSVILLE - Roof Design - Replace Round Library Roof	\$4,000	\$0	\$4,000
I	17	STONY POINT - HVAC - Chiller Replacement	\$150,000	\$0	\$150,000
I	18	STONY POINT - Roof replacement - 1997 Addition	\$250,000	\$0	\$250,000
I	19	STONY POINT - Roof Replacement - Original Building	\$150,000	\$0	\$150,000
I	20	SUTHERLAND - HVAC - Chiller Replacement	\$200,000	\$0	\$200,000
I	21	WALTON - HVAC Upgrades - 44 VAV box replacement	\$150,000	\$0	\$150,000
I	22	WOODBROOK - HVAC Design- Replace Office and Cafeteria AHUs	\$20,000	\$0	\$20,000
I	23	VMF- VEHICLE LIFT REPLACEMENT	\$46,735	\$0	\$46,735
I	24	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	25	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	26	ELECTRICAL SWITCHGEAR - Design - Replacement at Walton	\$16,000	\$0	\$16,000
I	27	ELECTRICAL SWITCHGEAR -Replacement at WAHS and HENLEY	\$165,000	\$0	\$165,000
I	28	ELEVATOR REPLACEMENT (WAHS/AHS)	\$300,000	\$0	\$300,000
II	29	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	30	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	31	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
II	32	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	33	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	34	MINOR CAPITAL IMPROVEMENTS	\$545,000	\$0	\$545,000
I	35	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	36	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	37	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	38	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	39	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	40	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$6,809,935	\$160,000	\$6,649,935

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

**Department Name: Building Services
Year 6**

<u>Category</u>	<u>FY 19/20</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>County Cost</u>
I	1	ALBEMARLE HIGH SCHOOL - Roof Replacement - 1993 Addition	\$200,000	\$0	\$200,000
I	2	BROWNSVILLE - Replace Cafeteria RTUs	\$150,000	\$0	\$150,000
I	3	BROADUS WOOD- Roof Replacement - 1993 Addition	\$100,000	\$0	\$100,000
I	4	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	5	MONTICELLO HIGH - Replacement of Hot Water heater	\$80,000	\$0	\$80,000
I	6	IVY CREEK - Replace Boiler	\$80,000	\$0	\$80,000
I	7	SCOTTSVILLE - Roof - Replace Round Library roof	\$32,550	\$0	\$32,550
I	8	STONE ROBINSON - Roof Design - Main Building and 1999 Addition	\$40,000	\$0	\$40,000
I	9	WESTERN ALBEMARLE HIGH SCHOOL - Roof Design - Main Building	\$62,500	\$0	\$62,500
I	10	WOODBROOK - HVAC - REPLACE Office and Cafeteria RTUs	\$200,000	\$0	\$200,000
I	11	VMF- VEHICLE LIFT REPLACEMENT	\$48,137	\$0	\$48,137
I	12	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	13	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	14	ELECTRICAL SWITCHGEAR REPLACEMENT at Walton	\$85,000	\$0	\$85,000
II	15	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	16	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	17	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
I	18	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,000,000	\$0	\$1,000,000
II	19	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	20	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	21	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	22	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	23	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVEMENTS	\$125,000	\$0	\$125,000
I	24	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	25	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	26	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	27	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
?	28	WINDOW Replacement	\$150,000	\$0	\$150,000
		Total	\$5,858,187	\$30,000	\$5,978,187

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

**Department Name: Building Services
Year 7**

Category	FY 20/21		Project Total	Revenue Offset	County Cost
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	MURRAY ELEMENTAY - Roof Design - Main Building	\$60,000	\$0	\$60,000
I	3	STONE ROBINSON -Roof Replacement - Main Building and 1999 Addition	\$564,900	\$0	\$564,900
I	4	WESTERN ALBEMARLE HIGH SCHOOL - Roof Design - Main Building	\$1,250,110	\$0	\$1,250,110
I	5	VMF- VEHICLE LIFT REPLACEMENT	\$49,581	\$0	\$49,581
I	6	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	7	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
II	8	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	9	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	10	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
I	11	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,000,000	\$0	\$1,000,000
II	12	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	13	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	14	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	15	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	16	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	17	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	18	ROOF REPAIRS - Design and Construction	\$250,000	\$0	\$250,000
I	19	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	20	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
?	21	WINDOW Replacement	\$150,000	\$0	\$150,000
		Total	\$5,994,591	\$50,000	\$5,944,591

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 8

<u>Category</u>	<u>FY 21 /22</u>		Project Total	Revenue Offset	County Cost
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	MURRAY ELEMENTAY - Roof Replacement - Main Building	\$600,000	\$0	\$600,000
I	3	VMF- VEHICLE LIFT REPLACEMENT	\$16,934	\$0	\$16,934
I	4	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	5	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
II	6	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	7	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	8	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,200,000	\$0	\$1,200,000
I	9	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
II	10	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
III	11	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	12	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	13	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	14	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	15	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	16	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	17	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	18	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
?	19	WINDOW Replacement	\$150,000	\$0	\$150,000
		Total	\$5,836,934	\$50,000	\$5,786,934

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

**Department Name: Building Services
Year 9**

<u>Category</u>	<u>FY 22 /23</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>County Cost</u>
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	BURLEY 3RD FLOOR HVAC AND ANNEXT	\$250,000	\$0	\$250,000
I	3	MURRAY ELEMENTAY - Roof Replacement - Main Building	\$600,000	\$0	\$600,000
I	4	VMF- VEHICLE LIFT REPLACEMENT	\$16,934	\$0	\$16,934
I	5	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	6	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
II	7	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	8	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	9	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,200,000	\$0	\$1,200,000
I	10	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
II	11	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
III	12	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	13	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	14	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	15	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	16	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	17	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	18	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	19	SYNTHETIC-TURF FIELD REPLACEMENT WAHS/AHS/MHS	\$900,000	\$0	\$900,000
I	20	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
I	21	TRACK RESURFACING at AHS and WAHS	\$100,000	\$0	\$100,000
?	22	WINDOW Replacement	\$150,000	\$0	\$150,000
		Total	\$7,086,934	\$50,000	\$7,036,934

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**FY 2014/15 - 2023/24 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

**Department Name: Building Services
Year 10**

<u>Category</u>	<u>FY 23 /24</u>		Project Total	Revenue Offset	County Cost
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	BURLEY 3RD FLOOR HVAC AND ANNEXT	\$250,000	\$0	\$250,000
I	3	MURRAY ELEMENTAY - Roof Replacement - Main Building	\$600,000	\$0	\$600,000
I	4	VMF- VEHICLE LIFT REPLACEMENT	\$16,934	\$0	\$16,934
I	5	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	6	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
II	7	ENERGY CONSERVATION AND LIGHTING UPGRADES	\$120,000	\$0	\$120,000
I	8	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	9	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,200,000	\$0	\$1,200,000
I	10	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
II	11	LOCKER and CASEWORK - REFURBISHMENT /REMOVAL	\$75,000	\$0	\$75,000
III	12	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	13	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	14	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	15	PLAYGROUND EQUIPMENT & ATHLETIC IMPROVMENTS	\$125,000	\$0	\$125,000
I	16	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	17	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	18	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	19	SYNTHETIC-TURF FIELD REPLACEMENT WAHS/AHS/MHS	\$900,000	\$0	\$900,000
I	20	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
I	21	TRACK RESURFACING at AHS and WAHS	\$100,000	\$0	\$100,000
?	22	WINDOW Replacement	\$150,000	\$0	\$150,000
		Total	\$7,086,934	\$50,000	\$7,036,934

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements