

FY 22/23  
Year 1

Category	School	Project	Total	Schedule
<b>Building</b>	CATEC	Replacement of Original Electrical Distribution (Phase II)	\$ 50,000	Summer 2023
	VAR	ADA - Building and Grounds Modifications	\$ 31,200	Reoccurring
	VAR	Casework Refurbishment/Locker Removal	\$ 156,000	Reoccurring
	VAR	Flooring Replacement	\$ 104,000	Reoccurring
	VAR	Masonry Repairs	\$ 78,000	Reoccurring
	VAR	Minor Capital Improvements/Contingency	\$ 400,000	Reoccurring
	VAR	Painting	\$ 200,000	Reoccurring
	VAR	Security Upgrades	\$ -	Reoccurring
	VAR	Window & Door Upgrades (AHS Phase I)	\$ 200,000	Reoccurring
	VAR	Child Nutrition Equipment Replacement	\$ 100,000	Reoccurring
	REH	Facia, Soffit, and Gutter Replacement	\$ 100,000	Summer 2023
	BWE	Facia, Soffit, and Gutter Replacement	\$ 50,000	Summer 2023
			\$ -	
<b>Roof</b>	JOU	Jouett Roof Design: '03 Addition	\$ 25,000	Fall 2022
	JOU	Jouett Roof Replacement: '03 Addition	\$ 250,000	Summer 2023
	VAR	Roof Safety Upgrades	\$ 52,000	Reoccurring
	VAR	Roof Repairs	\$ 50,000	Reoccurring
	BRN	Brownsville Roof Replacement Design	\$ 40,030	Fall 2022
	BRN	Brownsville Roof Replacement Construction	\$ 400,352	Summer 2023
	GRE	Greer Roof Replacement Design: Original Building	\$ 70,000	Fall 2022
	GRE	Greer Roof Replacement: Original Building	\$ 700,000	Summer 2023
		\$ -		
<b>Site</b>	MHS	MHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2023
	MHS	MHS Synthetic Turf Field Replacement & Track Repairs	\$ 600,000	Winter 2022
	VAR	Parking Lot Milling, Paving and Sealing	\$ 400,000	Reoccurring
	VAR	Playground Equipment & Athletic Improvements	\$ 130,000	Reoccurring
	VAR	Sidewalk Replacement	\$ 50,000	Reoccurring
	VAR	Stormwater Facilities Maintenance & Improvements	\$ 75,000	Reoccurring
	VAR	Campus Landscaping Improvements	\$ 40,000	Reoccurring
	VAR	Flashing Road Sign Upgrades	\$ 70,000	Summer 2023
		\$ -		
		\$ -		
<b>HVAC</b>	BBE	Baker-Butler Chiller Replacement Design	\$ 30,000	Fall 2022
	BBE	Baker-Butler Chiller Replacement	\$ 300,000	Summer 2023
	BUR	Burley HVAC Replacement Design	\$ 88,000	Fall 2022
	BUR	Burley HVAC Replacement	\$ 880,000	Summer 2023
	MHS	MHS HVAC Replacement Design (Original Building Phase II)	\$ 40,000	Fall 2022
	MHS	MHS HVAC Replacement (Original Building Phase II)	\$ 400,000	Summer 2023
	MES	Murray ES Boiler and Water Heater Replacement Design	\$ 20,000	Fall 2022
	MES	Murray ES Boiler and Water Heater Replacement	\$ 150,000	Summer 2023
	STO	Stony Point Addition HVAC Replacement Design	\$ 20,000	Fall 2022
	STO	Stony Point Addition HVAC Replacement	\$ 120,000	Summer 2023
	VAR	Energy Management System Control Upgrades	\$ 70,000	Reoccurring
	MUR	Murray HS HVAC Replacement Design: Gym and Science Lab	\$ 25,000	Fall 2022
	MUR	Murray HS HVAC Replacement: Gym and Science Lab	\$ 175,000	Summer 2023
	WAL	Walton Tech Lab	\$ 125,000	Summer 2023
	VAR	HVAC Systems Upgrade for Eight Modular Classrooms	\$ 120,000	Fall 2022
			\$ -	
			\$ -	
		\$ -		
<b>Electrical</b>	VAR	Clock & PA System Replacement	\$ 52,000	Reoccurring
	VAR	Electrical Panel Upgrades (REH Switchgear)	\$ 200,000	Reoccurring
	VAR	Energy & Water Efficiency Projects	\$ 250,000	Reoccurring
	VAR	Fire Alarm Panel Replacement	\$ 104,000	Reoccurring
	HOL	Holymead New Generator	\$ 200,000	Summer 2023
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
<b>Plumbing</b>	WAL	Walton Septic System Replacement Design	\$ 125,000	Fall 2022
	WAL	Walton Septic System Replacement	\$ 900,000	Summer 2023
	VAR	Restroom Upgrades	\$ 400,000	Reoccurring
	VAR	Well System Maintenance & Upgrades	\$ 31,200	Reoccurring
	VAR	Plumbing/Sewer Upgrades	\$ 104,000	
		\$ -		
<b>Total</b>			<b>\$ 9,420,782</b>	
Difference from Previous:			\$ 120,400	

FY 23/24  
Year 2

Category	School	Project	Total	Schedule
Building	CATEC	Replacement of Original Electrical Distribution (Phase III)	\$ 80,000	Summer 2024
	VMF	VMF Elevator Modernization	\$ 100,000	Summer 2024
	VAR	ADA - Building and Grounds Modifications	\$ 32,448	Reoccurring
	VAR	Casework Refurbishment/Locker Removal	\$ 162,240	Reoccurring
	VAR	Flooring Replacement	\$ 108,160	Reoccurring
	VAR	Masonry Repairs	\$ 81,120	Reoccurring
	VAR	Minor Capital Improvements	\$ 400,000	Reoccurring
	VAR	Painting	\$ 324,480	Reoccurring
	VAR	Security Upgrades	\$ 108,160	Reoccurring
	VAR	Window & Door Upgrades (AHS Phase II)	\$ 200,000	Reoccurring
	VAR	Child Nutrition Equipment Replacement	\$ 81,120	Reoccurring
	GRE	Greer Elevator	\$ 100,000	Summer 2024
			\$ -	
Roof	MNV	Mountain View Roof Replacement Design: '07 Addition	\$ 17,500	Fall 2021
	MNV	Mountain View Roof Replacement: '07 Addition	\$ 175,000	Summer 2024
	VAR	Roof Safety Upgrades	\$ 54,080	Reoccurring
	VAR	Roof Repairs	\$ 1,500,000	Reoccurring
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
Site	AHS	AHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2023
	AHS	AHS Synthetic Turf Field Replacement and Track Repairs	\$ 600,000	Winter 2023
	VAR	Parking Lot Milling, Paving and Sealing	\$ 270,400	Reoccurring
	VAR	Playground Equipment & Athletic Improvements	\$ 135,200	Reoccurring
	VAR	Sidewalk Replacement	\$ 27,040	Reoccurring
	VAR	Stormwater Facilities Maintenance & Improvements	\$ 32,448	Reoccurring
	WHS	WAHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2023
	WHS	WAHS Synthetic Turf Field Replacement & Track Repairs	\$ 600,000	Winter 2023
	VAR	Campus Landscaping Improvements	\$ 40,000	Reoccurring
		\$ -		
HVAC	GRE	Greer Chiller Replacement Design	\$ -	Fall 2023
	GRE	Greer Chiller Replacement	\$ -	Summer 2024
	HOL	Hollymead RTU Replacement Design	\$ 50,000	Fall 2023
	HOL	Hollymead RTU Replacement	\$ 500,000	Summer 2024
	MHS	MHS Air Handler Replacement Design (Original Building Phase III)	\$ 60,000	Fall 2023
	MHS	MHS Air Handler Replacement (Original Building Phase III)	\$ 600,000	Summer 2024
	WHS	WAHS HVAC Replacement Design - Office RTU	\$ 40,000	Fall 2023
	WHS	WAHS HVAC Replacement - Office RTU	\$ 400,000	Summer 2024
	VAR	Energy Management System Control Upgrades	\$ 70,000	Reoccurring
	MES	Murray ES Boiler and Water Heater Replacement Design	\$ -	Fall 2023
	MES	Murray ES Boiler and Water Heater Replacement	\$ -	Summer 2024
	MNV	Mountain View Original VAV, D-Wing Rooftop, E-Wing Ductwork	\$ 250,000	Fall 2023
	MNV	MNV Original VAV, D-Wing Rooftop, E-Wing Ductwork Design	\$ 25,000	Summer 2024
	VAR	BRN and WDB Library RTU	\$ 200,000	Fall 2023
	VAR	BRN and WDB Library RTU Design	\$ 20,000	Summer 2024
	VAR	HVAC Systems Upgrade for Eight Modular Classrooms	\$ 120,000	Fall 2023
			\$ -	
		\$ -		
Electrical	VAR	Clock & PA System Replacement	\$ 54,080	Reoccurring
	VAR	Electrical Panel Upgrades	\$ 200,096	Reoccurring
	VAR	Energy & Water Efficiency Projects	\$ 250,000	Reoccurring
	VAR	Fire Alarm Panel Replacement	\$ 108,160	Reoccurring
	AGH	Agnor Hurt New Generator	\$ 200,000	Spring 2024
	HOL	Hollymead New Generator	\$ 200,000	Spring 2024
			\$ -	
		\$ -		
		\$ -		
		\$ -		
Plumbing	VAR	Wastewater Line Assessments and Repairs	\$ 400,000	Summer 2024
	VAR	Restroom Upgrades	\$ 400,000	Reoccurring
	VAR	Well System Maintenance & Upgrades	\$ 32,448	Reoccurring
	VAR	Plumbing/Sewer Upgrades	\$ 108,160	Reoccurring
		\$ -		
		\$ -		
<b>Total</b>			<b>\$ 9,657,340</b>	
Difference from Previous:			\$ 139,600	

FY 24/25  
Year 3

Category	School	Project	Total	Schedule
<b>Building</b>	CATEC	CATEC Projects (TBD)	\$ 50,000	
	CRO	Crozet Elevator Modernization	\$ 80,000	Summer 2025
	VAR	ADA - Building and Grounds Modifications	\$ 33,746	Reoccurring
	VAR	Casework Refurbishment/Locker Removal	\$ 168,730	Reoccurring
	VAR	Flooring Replacement	\$ 112,486	Reoccurring
	VAR	Masonry Repairs	\$ 84,365	Reoccurring
	VAR	Minor Capital Improvements	\$ 400,000	Reoccurring
	VAR	Painting	\$ 337,459	Reoccurring
	VAR	Security Upgrades	\$ 112,486	Reoccurring
	VAR	Window & Door Upgrades	\$ 112,486	Reoccurring
	VAR	Child Nutrition Equipment Replacement	\$ 84,365	Reoccurring
			\$ -	
			\$ -	
<b>Roof</b>	BWE	Broadus Wood Roof Replacement Design	\$ 35,000	Fall 2021
	BWE	Broadus Wood Roof Replacement	\$ 350,000	Summer 2024
	VAR	Roof Safety Upgrades	\$ 56,243	Reoccurring
	VAR	Roof Repairs	\$ 1,500,000	Reoccurring
	BUR	Burley Roof Replacement Design	\$ 16,500	Fall 2021
	BUR	Burley Roof Replacement	\$ 165,000	Summer 2024
			\$ -	
		\$ -		
		\$ -		
<b>Site</b>	VAR	Parking Lot Milling, Paving and Sealing	\$ 281,216	Reoccurring
	VAR	Playground Equipment & Athletic Improvements	\$ 200,000	Reoccurring
	VAR	Sidewalk Replacement	\$ 28,122	Reoccurring
	VAR	Stormwater Facilities Maintenance & Improvements	\$ 33,746	Reoccurring
	AHS	AHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2024
	AHS	AHS Synthetic Turf Field Replacement and Track Repairs	\$ 500,000	Winter 2024
	VAR	Campus Landscaping Improvements	\$ 40,000	Reoccurring
		\$ -		
		\$ -		
		\$ -		
<b>HVAC</b>	MUR	Murray HS HVAC Replacement Design	\$ 60,000	Fall 2024
	MUR	Murray HS HVAC Replacement	\$ 600,000	Summer 2025
	IVY	Ivy Creek AHU Replacement Design	\$ 25,000	Fall 2024
	IVY	Ivy Creek AHU Replacement	\$ 250,000	Summer 2025
	STO	Stony Point AAON Unit Replacement Design	\$ 20,000	Fall 2024
	STO	Stony Point AAON Unit Replacement	\$ 200,000	Summer 2025
	JOU	Jouett Outside Air Unit Replacement Design	\$ 75,000	Fall 2024
	JOU	Jouett Outside Air Unit Replacement	\$ 750,000	Summer 2025
	HEN	Henley Hot Water Heater and Boiler Replacement Design	\$ 25,000	Fall 2024
	HEN	Henley Hot Water Heater and Boiler Replacement	\$ 250,000	Summer 2025
	VAR	Energy Management System Control Upgrades	\$ 70,000	Fall 2024
	GRE	Greer Chiller Replacement Design	\$ -	Summer 2025
	GRE	Greer Chiller Replacement	\$ -	Reoccurring
	STR	STR Design: Replace Outside Air Units Library & K1 Wing	\$ 35,000	Fall 2024
	STR	STR Replace Outside Air Units: Library & K1 Wing	\$ 350,000	Summer 2025
			\$ -	
		\$ -		
		\$ -		
<b>Electrical</b>	REH	Red Hill Generator Replacement	\$ 100,000	Summer 2025
	VAR	Clock & PA System Replacement	\$ 56,243	Reoccurring
	VAR	Electrical Panel Upgrades	\$ 208,100	Reoccurring
	VAR	Energy & Water Efficiency Projects	\$ 250,000	Reoccurring
	VAR	Fire Alarm Panel Replacement	\$ 112,486	Reoccurring
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
<b>Plumbing</b>	GRE	Greer, WAHS Waste Water Pipe Replacement Design	\$ 100,000	Fall 2024
	GRE	Greer, WAHS Waste Water Pipe Replacement	\$ 750,000	Summer 2025
	VAR	Plumbing/Sewer Upgrades	\$ 112,486	Summer 2025
	VAR	Restroom Upgrades	\$ 400,000	Reoccurring
	VAR	Well System Maintenance & Upgrades	\$ 33,746	Reoccurring
		\$ -		
<b>Total</b>			<b>\$ 9,685,011</b>	
Difference from Previous:			\$ 18,811	

FY 25/26  
Year 4

Category	School	Project	Total	Schedule
<b>Building</b>	VAR	ADA - Building and Grounds Modifications	\$ 35,096	Reoccurring
	VAR	Casework Refurbishment/Locker Removal	\$ 175,479	Reoccurring
	VAR	Flooring Replacement & Asbestos Removal	\$ 116,986	Reoccurring
	VAR	Masonry Repairs	\$ 87,739	Reoccurring
	VAR	Minor Capital Improvements	\$ 2,000,000	Reoccurring
	VAR	Painting	\$ 350,958	Reoccurring
	VAR	Security Upgrades	\$ 116,986	Reoccurring
	VAR	Window & Door Upgrades	\$ 116,986	Reoccurring
	VAR	Elevator Modernization	\$ -	Reoccurring
	VAR	Mobile Bus & Truck Lift	\$ 59,203	Reoccurring
	VAR	Furniture Replacement	\$ 200,000	Reoccurring
	VAR	Child Nutrition Services: Equipment Replacement	\$ 87,739	Reoccurring
			\$ -	
			\$ -	
<b>Roof</b>	VAR	Roof Repairs: Design & Construction	\$ 500,000	Reoccurring
	VAR	Roof Safety Upgrades	\$ 58,493	Reoccurring
	VAR	Roof Repairs	\$ 58,493	Reoccurring
	STR	Stone Robinson Roof Replacement Design	\$ 24,000	Fall 2025
	STR	Stone Robinson Roof Replacement	\$ 237,136	Summer 2026
	MWL	Meriwether Lewis Roof Replacement Design	\$ 80,000	Fall 2025
	MWL	Meriwether Lewis Roof Replacement	\$ 795,200	Summer 2026
			\$ -	
		\$ -		
<b>Site</b>	WHS	Western Albemarle High School	\$ -	Summer 2026
	VAR	Parking Lot Paving & Sealing	\$ 292,465	Reoccurring
	VAR	Playground Equipment & Athletic Improvements	\$ 200,000	Reoccurring
	VAR	Sidewalk Renovation	\$ 29,246	Reoccurring
	VAR	Stormwater Facilities Maintenance & Upgrades	\$ 35,096	Reoccurring
	VAR	Campus Landscaping Improvements	\$ 40,000	Reoccurring
			\$ -	
		\$ -		
		\$ -		
		\$ -		
<b>HVAC</b>	BBE	BBE Boiler & Hot Water Heater Replacement	\$ 150,000	Summer 2026
	SUT	SUT Design: AHU Replacement 1-4	\$ 35,000	Fall 2026
	SUT	SUT Replace AHU 1-4	\$ 350,000	Summer 2026
	BRN	BRN Outside Air Units	\$ 300,000	Summer 2026
	WDB	WDB Outside Air Units	\$ 300,000	Summer 2026
	HEN	HEN Outside Air Units	\$ 700,000	Summer 2026
	WHS	Western Office Rooftop Unit #11 Design	\$ 35,000	Fall 2026
	WHS	Western Office Rooftop Unit #11	\$ 300,000	Summer 2026
			\$ -	
			\$ -	
<b>Electrical</b>	VAR	BRN, IVY Fire Alarm Replacements	\$ 150,000	Summer 2026
	REH	REH Electrical Panel Upgrades	\$ 75,000	Reoccurring
	VAR	Clock & PA System Replacement	\$ 58,000	Reoccurring
	VAR	Electrical Panel Upgrades	\$ 216,424	Reoccurring
	VAR	Energy & Water Efficiency Projects	\$ 250,000	Reoccurring
	VAR	Fire Alarm Panel Replacement	\$ 116,986	Reoccurring
	REH	Red Hill Generator	\$ 150,000	Summer 2026
	MUR	Electrical Panel Upgrades	\$ 100,000	Summer 2026
			\$ -	
		\$ -		
<b>Plumbing</b>	VAR	Restroom Upgrades	\$ 400,000	Reoccurring
	VAR	Well System Maintenance & Upgrades	\$ 35,096	Reoccurring
	VAR	Plumbing / Sewer Upgrades	\$ 116,986	Reoccurring
		\$ -		
		\$ -		
		\$ -		
<b>Total</b>			<b>\$ 9,535,791</b>	
Difference from Previous:			\$ 19,042	

FY 26/27  
Year 5

Category	School	Project	Total	Schedule
<b>Building</b>	VAR	ADA - Building and Grounds Modifications	\$ 36,500	Reoccurring
	VAR	Casework Refurbishment/Locker Removal	\$ 182,498	Reoccurring
	VAR	Flooring Replacement & Asbestos Removal	\$ 121,665	Reoccurring
	VAR	Masonry Repairs	\$ 91,249	Reoccurring
	VAR	Minor Capital Improvements	\$ 3,000,000	Reoccurring
	VAR	Painting	\$ 364,996	Reoccurring
	VAR	Security System Replacement	\$ 121,665	Reoccurring
	VAR	Window & Door Upgrades	\$ 121,665	Reoccurring
	MNV	Elevator Modernization	\$ -	Summer 2027
	VAR	Furniture Replacement	\$ 200,000	Reoccurring
	VAR	Child Nutrition Services: Equipment Replacement	\$ 91,249	Reoccurring
			\$ -	
		\$ -		
<b>Roof</b>	VAR	Roof Repairs - Design & Construction	\$ 250,000	Reoccurring
	VAR	Roof Safety Upgrades	\$ 60,833	Reoccurring
	VAR	Roof Repairs	\$ 60,833	Reoccurring
	HOL	Hollymead Roof Repairs Design	\$ 90,000	Fall 2026
	HOL	Hollymead Roof Repairs	\$ 905,000	Summer 2027
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
<b>Site</b>	VAR	Parking Lot Paving & Sealing	\$ 304,163	Reoccurring
	VAR	Playground Equipment & Athletic Improvements	\$ 200,000	Reoccurring
	VAR	Sidewalk Replacement	\$ 30,416	Reoccurring
	VAR	Stormwater Facilities Maintenance & Upgrades	\$ 36,500	Reoccurring
	VAR	Campus Landscaping Improvements	\$ 40,000	Reoccurring
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
<b>HVAC</b>	VAR	HVAC Improvements at VAR Schools	\$ -	
	VAR	Outside Air Units	\$ 240,000	
	MNV	<del>D-Wing Roof Top</del>	\$ -	
	JOU	Addition Roof Top One Design	\$ 30,000	
	JOU	Addition Roof Top One	\$ 300,000	
	WHS	New Gym HVAC Replacement Design	\$ 30,000	
	WHS	New Gym HVAC Replacement	\$ 300,000	
	SUT	SUT Design: AHU Replacement 1-4	\$ 35,000	
	SUT	SUT Replace AHU 1-4	\$ 350,000	
	WHS	WHS A-Wing Design	\$ 30,000	
	WHS	WHS A-Wing	\$ 300,000	
	GRE	Greer Chiller Design	\$ 35,000	
	GRE	Greer Chiller	\$ 350,000	
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
<b>Electrical</b>	VAR	PA Clock Systems	\$ 60,833	Reoccurring
	VAR	Electrical Panel Upgrades (MUR & others)	\$ 225,081	Reoccurring
	VAR	Energy & Water Efficiency Projects	\$ 250,000	Reoccurring
	WAL, STP	Fire Alarm Replacements	\$ 121,665	Reoccurring
			\$ -	
		\$ -		
		\$ -		
		\$ -		
		\$ -		
<b>Plumbing</b>	VAR	Restroom Upgrades	\$ 400,000	Reoccurring
	VAR	Well System Maintenance & Upgrades	\$ 36,500	Reoccurring
	VAR	Plumbing / Sewer Upgrades	\$ 121,665	Reoccurring
		\$ -		
		\$ -		
		\$ -		
<b>Total</b>			<b>\$ 9,524,974</b>	
Difference from Previous:			\$ (937,494)	