



## School Board FY26-FY30 Capital Improvement Program Request

10/24/2024

PROJECT	FY26	FY27	FY28	FY29	FY30	FY26-30 Total
<b>Ongoing Programs</b>						
Project Management	\$570,000	\$588,600	\$607,900	\$627,900	\$648,600	\$3,043,000
Facilities Maintenance/Replacement	\$13,500,000	\$13,210,000	\$15,350,000	\$16,390,000	\$16,230,000	\$74,680,000
Network Technology	\$348,000	\$1,159,000	\$832,000	\$3,328,000	\$486,000	\$6,153,000
School Bus Replacement	\$4,320,000	\$4,530,000	\$4,760,000	\$5,000,000	\$5,250,000	\$23,860,000
Electric School Bus Purchase	\$315,000	\$330,000	\$350,000	\$370,000	\$388,500	\$1,753,500
<b>1 New Northern Feeder Pattern Elementary School</b>		\$4,400,000	\$56,300,000			\$60,700,000
<b>2 High School Improvements and Elevator Additions</b>						
Albemarle HS Improvements	\$20,300,000					\$20,300,000
Western Albemarle HS Improvements		\$16,700,000				\$16,700,000
Monticello HS Improvements			\$2,300,000			\$2,300,000
<b>3 Elementary School Improvements and Elevator Additions</b>						
Stony Point ES Improvements	\$11,000,000					\$11,000,000
Mountain View Elevator Addition	\$700,000					\$700,000
Broadus Wood ES Improvements		\$14,700,000				\$14,700,000
Murray ES Improvements			\$14,100,000			\$14,100,000
Greer ES Improvements & Elevator Addition				\$14,400,000		\$14,400,000
Hollymead ES Improvements					\$11,600,000	\$11,600,000
<b>4 Special Education Facility Renovations (Ivy Creek)</b>	\$3,000,000					\$3,000,000
<b>5 Middle School Facility Master Plan</b>						
Community Lab School Addition & Renovations	\$4,400,000	\$39,600,000				\$44,000,000
Walton Middle School Renovations & Improvements			\$7,000,000	\$62,700,000		\$69,700,000
Burley Middle School Renovations & Improvements (Design)					\$3,500,000	\$3,500,000
<b>6 Long-term Planning Land Acquisition</b>	\$7,500,000					\$7,500,000
<b>7 Lambs Lane Master Plan</b>						
Lambs Lane Loop Road	\$10,800,000					\$10,800,000
Greer Bus Loop				\$2,900,000		\$2,900,000
Journey Bus Loop (Design)					\$700,000	\$700,000
<b>8 High School Capacity Project</b>				\$10,000,000	\$100,000,000	\$110,000,000
<b>9 School Walk Zones</b>	\$250,000	\$260,000	\$270,000	\$280,000	\$290,000	\$1,350,000
<b>10 Geothermal at Monticello HS</b>	\$12,600,000	\$6,500,000	\$8,600,000			\$27,700,000
Preschool Center (Design)					\$3,000,000	\$3,000,000
<b>TOTAL</b>	<b>\$89,603,000</b>	<b>\$101,977,600</b>	<b>\$110,469,900</b>	<b>\$115,995,900</b>	<b>\$142,093,100</b>	<b>\$560,139,500</b>