

RESOURCE PLANNING 12-19-16							
		CY16	CY17	CY18	CY19	CONSTRUCTION \$	PM HRS
	SCHOOL PROJECTS						
	CURRENTLY UNDER CONSTRUCTION						
LSM/SS	Red Hill Modernization & Security Construction					\$2,500,000	80
SS	Jouett Security Addition					\$600,000	60
BLDG	Greer Interior renovations					\$250,000	40
BLDG	Ivy Creek Interior Renovations					\$250,000	40
OPER	Solar PV Panel Installation at 6 schools					\$3,200,000	NA
OPER	LED Lighting Upgrades @ all schools					\$3,000,000	564
						\$9,800,000	784
	REFERENDUM PROJECTS						
SS	Baker Butler Security Addition					\$750,000	291
SS	Scottsville Security Addition					\$750,000	557
SS	Henley M.S. Security Addition					\$751,900	445
SS	Murray H.S. Security Addition					\$643,750	381
BLDG	Woodbrook Elementary Addition					\$13,000,000	3,636
LSM	Classroom Furniture Upgrades (30)					\$2,600,000	1,585
LSM	High School Classroom Modernization (10)					\$3,750,000	2,000
LSM	MS Science Lab Renovation (9)					"	"
BLDG	WAHS Science Lab Addition & Modernization					\$4,720,000	1,950
						\$26,965,650	10,845
	SUMMER CY 2017 WORK (Maintenance)	CY16	CY17	CY18	CY19		
BLDG	Energy Conservation & Lighting Upgrades (TBD)					\$150,000	
BLDG	Albemarle HS Blinds Replacement					\$100,000	
BLDG	Masonry Repairs					\$40,000	
BLDG	Painting					\$150,000	
BLDG	Paving					\$200,000	
BLDG	Minor Capital Improvements					\$300,000	
ELEC	Replace Clock System: Scottsville and Yancey					\$30,000	
BLDG	Restroom Upgrades					\$50,000	
SITE	Stormwater Maintenance					\$30,000	

BLDG	VMF Equipment					\$25,000	
SITE	ADA Improvements @ Various Schools					\$30,000	
ELEC	Installation of Additional Outlets in Various Schools					\$25,000	
BLDG	Various Restroom Upgrades					\$50,000	
BLDG	Casework Refurbishment/Locker Refurbish					\$100,000	
BLDG	Child Nutrition Equipment Replacement (FY17/18)					\$75,000	
BLDG	AHS School Window Replacement (Phase 2)					\$400,000	
BLDG	AHS Exterior Metal Panel Replacement - PH 1					\$150,000	
BLDG	Design / Replace Exterior Panels					\$35,000	
BLDG	AHS Exterior Metal Panel Replacement - PH 2					\$150,000	
BLDG	Albemarle High School- Partial Roof Replacement					\$350,000	
BLDG	Broadus Wood -Partial Roof Replacement					\$280,000	
BLDG	Brownsville - Partial Roof Replacement					\$875,000	
BLDG	Replace Transite Panels - Henley					\$50,000	
BLDG	Burley MS - Partial Roof Replacement					\$550,000	
BLDG	Roof Design- Various Schools					\$192,500	
HVAC	Albemarle High School - HVAC Partial Replacement					\$750,000	
HVAC	Burley MS - HVAC Partial replacement					\$52,500	
HVAC	Burley MS - Chiller Replacement					\$150,000	
HVAC	Monticello HS - Chiller Replacement					\$200,000	
HVAC	Murray HS - Boiler Replacement					\$110,000	
HVAC	Cale Elementary Kitchen AC Replacement					\$200,000	
ELEC	Brownsville Switchgear Replacement					\$80,000	
ELEC	Woodbrook Switchgear Replacement					\$80,000	
ELEC	Various Electrical Panel Upgrades					\$30,000	
ELEC	Additional Outlets					\$25,000	
PLMBG	Upgrade Sewer Pumps at Greer, Jouett & WAHS					\$75,000	
PLMBG	Gang Bathroom upgrades at Yancey					\$225,000	
BLDG	Roof Repairs					\$50,000	
BLDG	Equipment Washbay Upgrades					\$20,000	
BLDG	Flooring Replacement					\$150,000	
BLDG	VOIP Phones					\$50,000	
SITE	Parking Lot Milling / Paving					\$78,750	
SITE	Playground Equipment Replacement					\$125,000	

						\$6,838,750	4,186
	WORK TO BE COMPLETE CY16/17	CY16	CY17	CY18	CY19		
BLDG	Energy Conservation (FY16/17)					\$150,000	
BLDG	Restroom upgrades (FY16/17)					\$50,000	
ELEC	Replace Clock at Cale and MWL					\$30,000	
						\$230,000	141
	SUMMER CY18 WORK	CY16	CY17	CY18	CY19		
BLDG	Child Nutrition Equipment Replacement (FY18/19)					\$75,000	
BLDG	Various- Minor capital improvements					\$300,000	
HVAC	CATEC- Chiller replacement & electrical improvements					\$178,500	
BLDG	Various- Casework refurbishment / locker removal					\$100,000	
BLDG	Various- Building envelope repairs (windows)					\$100,000	
BLDG	Henley MS- Partial Roof Replacement					\$900,000	
BLDG	Jouett MS- Partial Roof Replacement					\$800,000	
BLDG	Meriwether Lewis- Partial Roof Replacement					\$175,000	
BLDG	Red Hill ES- Partial Roof Replacement					\$200,000	
BLDG	Various- Roof Repairs					\$50,000	
HVAC	Stony Point ES- Chiller Replacement					\$150,000	
HVAC	Sutherland MS- Chiller Replacement					\$200,000	
HVAC	Walton MS-HVAC Design-44 VAV Box Replacement					\$200,000	
HVAC	Brownsville ES- HVAC Design- Replace cafeteria RTU's					\$20,000	
HVAC	Building Services- HVAC / Boiler replacement					\$110,000	
HVAC	Burley MS- Replace AHU's					\$550,000	
HVAC	Burley MS- HVAC Design- replace unit ventilators & contr					\$50,000	
HVAC	Crozet ES- RTU (x8) replacement					\$300,000	
HVAC	Walton & Hollymead- Kitchen AC design & construction					\$450,000	
HVAC	WAHS- HVAC design- Replace chiller and cooling tower					\$40,000	
HVAC	Woodbrook ES- HVAC design-replace office & cafeteria A					\$20,000	
ELEC	Henley MS- Electrical switchgear replacement					\$110,500	
ELEC	Monticello HS- Student parking lot lights					\$50,000	
BLDG	Various- Energy conservation					\$150,000	
BLDG	VOIP Phone system equipment replacement cycle					\$50,000	
PLMBG	Various- Plumbing / sewer upgrades					\$100,000	
BLDG	Various- Restroom upgrades					\$75,000	

BLDG	Flooring Replacement					\$150,000	
BLDG	AHS Elevator Replacement					\$175,000	
BLDG	WAHS Elevator Replacement					\$150,000	
SITE	Playground Equipment Replacement					\$125,000	
BLDG	Masonry Repairs					\$40,000	
BLDG	Painting					\$150,000	
BLDG	Baker Butler ES- Gym Ceiling Repainting					\$40,000	
SITE	Parking Lot Paving & Sealing					\$200,000	
ELEC	Replace Clock System: Stone Robinson, Walton,					\$35,000	
SITE	Stormwater Maintenance					\$30,000	
BLDG	VMF Equipment					\$50,000	
SITE	ADA Improvements @ Various Schools					\$30,000	
ELEC	Installation of Additional Outlets in Various Schools					\$25,000	
MISC	Miscellaneous					\$141,000	
						\$6,845,000	4,190
	LOCAL GOVERNMENT PROJECTS	CY16	CY17	CY18	CY19		
SITE	Preddy Creek Park Bridge					\$162,521	138
SITE	Darden Towe Pond Dredging					\$60,000	30
BLDG	Parks & Recreation ADA Upgrades					\$75,000	46
SITE	Hollymead / Powell Creek Sidewalks					\$150,000	238
SITE	Hydraulic / Barracks Rd Sidewalks					\$1,022,368	983
SITE	Old Lynchburg Rd Sidewalks					\$207,000	255
SITE	Rio Rd / Avon St./ Rt250 Crozet					\$1,676,645	1,602
SITE	Ivy Road Sidewalks					\$720,000	1,562
SITE	Hollymead Dam					\$2,000,000	560
SITE	Chapel Hill Stream Restoration					\$376,200	265
ELEC	COB 5th Street Switchgear					\$490,000	299
BLDG	Rescue 8 Renovation / Addition					\$674,925	400
BLDG	Pantops Emergency Station 16					\$2,504,358	1,224
BLDG	COB - McIntire HVAC Units 3 & 4					\$600,000	221
SITE	COB 5th Street Paving					\$250,000	152
BLDG	Courts Complex					\$37,000,000	5,400
SITE	Hedgerow Park					\$434,000	265

SITE	Rivanna Greenways North					\$265,000	162
BLDG	Scottsville Community Center Gym					\$149,500	91
HVAC	Greenwood Community Center HVAC					\$242,000	148
BLDG	Chris Greene/Mint Springs Maintenance Facilities					\$197,000	120
BLDG	Crozet Park Pavilion & Fishing Shelter					\$180,000	110
SITE	Lane Ball Field Lights					\$325,000	198
SITE	Darden Towe Paving					\$300,000	183
SITE	COB - McIntire Paving					\$225,000	137
BLDG	Dorrier Park Expansion					\$108,900	66
BLDG	Darden Towe Restrooms					\$124,200	76
SITE	Humphries Park					\$180,000	110
						\$50,699,617	15,040
					TOTALS	\$94,579,017	35,185

50%

| Includes parking lot