

APPENDIX H

ACPS Maintenance/Replacement Program Summary

By Category

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Building	\$ 1,435,000	\$ 2,442,500	\$ 1,620,000	\$ 2,195,000	\$ 1,950,000
Roof	\$ 2,340,000	\$ 1,030,000	\$ 1,130,000	\$ 2,535,000	\$ 2,210,000
Site	\$ 1,244,000	\$ 1,019,000	\$ 1,959,000	\$ 1,225,000	\$ 730,000
HVAC	\$ 2,220,000	\$ 2,870,000	\$ 2,250,500	\$ 1,725,000	\$ 2,220,000
Electrical	\$ 865,000	\$ 1,020,000	\$ 500,000	\$ 500,000	\$ 625,000
Plumbing	\$ 805,000	\$ 680,000	\$ 1,655,000	\$ 830,000	\$ 1,480,000

Total

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Proposed Totals	\$ 8,909,000	\$ 9,061,500	\$ 9,114,500	\$ 9,010,000	\$ 9,215,000
Previously Approved	\$ 9,164,000	\$ 7,721,500	\$ 9,617,000	\$ 8,304,042	n/a
Difference	\$ (255,000)	\$ 1,340,000	\$ (502,500)	\$ 705,958	n/a

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Year 1: FY2020/21

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
Burley Elevator Modernization	\$ 80,000	Summer 2021	
CATEC Electrical Improvements	\$ 90,000	Summer 2021	Replace original circuit breaker panels (23)
VMF Vehicle Lift Replacement	\$ 20,000	Summer 2021	Above Ground Lift
<i>ADA - Building and Grounds Modifications</i>	\$ 30,000	Recurring	
<i>Casework Refurbishment/Locker Removal</i>	\$ 100,000	Recurring	
<i>Flooring Replacement</i>	\$ 150,000	Recurring	
<i>Masonry Repairs</i>	\$ 40,000	Recurring	
<i>Minor Capital Improvements</i>	\$ 500,000	Recurring	
<i>Painting</i>	\$ 225,000	Recurring	
<i>Security Upgrades</i>	\$ 100,000	Recurring	
<i>Window & Door Upgrades</i>	\$ 100,000	Recurring	
Building Maintenance Subtotal	\$ 1,435,000		

Roof Maintenance			
Burley Roof Replacement Design: Addition	\$ 40,000	Fall 2020	21,900 SF
Burley Roof Replacement: Addition	\$ 350,000	Summer 2021	21,900 SF
CATEC Roof Replacement	\$ 500,000	Summer 2021	
Henley Roof Replacement Design: '04 Addition	\$ 35,000	Fall 2020	
Henley Roof Replacement: '04 Addition	\$ 325,000	Summer 2021	
WAHS Roof Replacement Design: Main Building Phase One	\$ 90,000	Fall 2020	
WAHS Roof Replacement: Main Building Phase One	\$ 900,000	Summer 2021	
<i>Roof Safety Upgrades</i>	\$ 50,000	Recurring	Fall protection, roof hatches, railings
<i>Roof Repairs</i>	\$ 50,000	Recurring	
Roof Maintenance Subtotal	\$ 2,340,000		

Site Maintenance			
AHS, WAHS Campus Parking Lot Milling and Paving	\$ 350,000	Summer 2021	
Burley Field Improvements	\$ 75,000	Summer 2021	
<i>Parking Lot Paving & Sealing</i>	\$ 400,000	Recurring	
<i>Playground Equipment & Athletic Improvements</i>	\$ 125,000	Recurring	
<i>Sidewalk Replacement</i>	\$ 264,000	Summer 2021	AHS, Burley
<i>Stormwater Facilities Maintenance & Improvements</i>	\$ 30,000	Recurring	
Roof Maintenance Subtotal	\$ 1,244,000		

HVAC Maintenance			
AHS HVAC Replacement Design: '92 Addition	\$ 180,000	Fall 2020	Unit Ventilators, Outside Air and York Chiller Replacement
Broadus Wood Heat Pump Replacement Design '92 Addition	\$ 40,000	Fall 2020	Water Source Heat Pump
Broadus Wood Heat Pump Replacement '92 Addition	\$ 400,000	Summer 2021	Water Source Heat Pump
Broadus Wood HVAC Replacement Design	\$ 75,000	Fall 2020	DT Unit Ventilators, Outside Air with underground
Broadus Wood HVAC Replacement	\$ 750,000	Summer 2021	
Brownsville Boiler Replacement Design	\$ 30,000	Fall 2020	Replace with electric boilers and remove oil tank
Brownsville Boiler Replacement	\$ 300,000	Summer 2021	Replace with electric boilers and remove oil tank
Burley Kitchen Air Conditioning Design & Construction	\$ 300,000	Summer 2021	
<i>Child Nutrition Equipment Replacement</i>	\$ 75,000	Summer 2021	Walton Freezer Cooler Walk-In Replacement
<i>Energy Management System Software Upgrades</i>	\$ 70,000	Recurring	
HVAC Maintenance Subtotal	\$ 2,220,000		

Electrical			
Agnor-Hurt, Burley, Jouett, Generator Installations	\$ 350,000	Summer 2021	
MHS Baseball Stadium Light Replacement	\$ 250,000	Summer 2021	
<i>Clock & PA System Replacement</i>	\$ 60,000	Recurring	Agnor-Hurt, Meriwether Lewis
<i>Electrical Panel Upgrades</i>	\$ 55,000	Recurring	Broadus Wood, Hollymead
<i>Energy & Water Efficiency Projects</i>	\$ 150,000	Recurring	
Electrical Maintenance Subtotal	\$ 865,000		

Plumbing			
AHS Field House, Murray Elem. Domestic Water Heater Replacement	\$ 50,000	Summer 2021	
Walton Domestic Water Supply Replacement Design	\$ 25,000	Fall 2020	
Walton Domestic Water Supply Replacement	\$ 300,000	Summer 2021	Tanks, pumps, etc.
<i>Restroom Upgrades</i>	\$ 400,000	Recurring	
<i>Well System Maintenance & Upgrades</i>	\$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	\$ 805,000		

Total	\$ 8,909,000
Previously Approved Total:	\$ 9,164,000
Difference from Approved:	\$ (255,000)

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Year 2: FY2021/22

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC H&V Unit Replacement (Shops)	\$ 62,500		
Greer Elevator Modernization	\$ 80,000	Summer 2022	
VMF Garage Door Replacment	\$ 80,000	Summer 2022	
VMF, Walton, WAHS Fuel Storage Tank Replacement	\$ 500,000	Summer 2022	
VMF, Walton Fule Pump Replacement	\$ 100,000	Summer 2022	
<i>ADA - Building and Grounds Modifications</i>	\$ 30,000	Recurring	
<i>Casework Refurbishment/Locker Removal</i>	\$ 300,000	Recurring	
<i>Flooring Replacement</i>	\$ 150,000	Recurring	
<i>Masonry Repairs</i>	\$ 40,000	Recurring	
<i>Minor Capital Improvements</i>	\$ 500,000	Recurring	
<i>Painting</i>	\$ 300,000	Recurring	
<i>Security Upgrades</i>	\$ 200,000	Recurring	
<i>Window & Door Upgrades</i>	\$ 100,000	Recurring	
Building Maintenance Subtotal	\$ 2,442,500		
Roof Maintenance			
WAHS Roof Replacement Design: Main Building Phase Two	\$ 30,000	Fall 2021	
WAHS Roof Replacement: Main Building Phase Two	\$ 900,000	Summer 2022	
<i>Roof Safety Upgrades</i>	\$ 50,000	Recurring	Fall protection, roof hatches, railings
<i>Roof Repairs</i>	\$ 50,000	Recurring	
Roof Maintenance Subtotal	\$ 1,030,000		
Site Maintenance			
AHS Campus Improvements	\$ 200,000	Summer 2022	
<i>Parking Lot Milling, Paving and Sealing</i>	\$ 400,000	Recurring	
<i>Playground Equipment & Athletic Improvements</i>	\$ 125,000	Recurring	
<i>Sidewalk Replacement</i>	\$ 264,000	Recurring	Brownsville, Henley, WAHS
<i>Stormwater Facilities Maintenance & Improvements</i>	\$ 30,000	Recurring	
Roof Maintenance Subtotal	\$ 1,019,000		
HVAC Maintenance			
AHS HVAC Replacement: '92 Addition	\$ 2,050,000	Summer 2022	Unit Ventilators, Outside Air and York Chiller Replacement
Henley HVAC Replacement Design: Tech Lab	\$ 5,000	Fall 2021	
Henley HVAC Replacement: Tech Lab	\$ 50,000	Summer 2022	
Jouett HVAC Replacement Design: Tech Lab and RTUs	\$ 15,000	Fall 2021	
Jouett HVAC Replacement: Tech Lab and RTUs	\$ 100,000	Summer 2022	
MHS Air Handler Replacement Design	\$ 40,000	Fall 2021	Media Center, Office, Forum and Main Gym
MHS Air Handler Replacement	\$ 350,000	Summer 2022	Media Center, Office, Forum and Main Gym
Murray HS HVAC Replacement Design	\$ 15,000	Fall 2021	Gym AHU and Lab Near Gym
Murray HS HVAC Replacement	\$ 100,000	Summer 2022	
<i>Child Nutrition Equipment Replacement</i>	\$ 75,000	Recurring	Crozet Walk-in Freezer/Cooler Replacement
<i>Energy Management System Software Upgrade</i>	\$ 70,000	Recurring	
HVAC Maintenance Subtotal	\$ 2,870,000		
Electrical			
Greer, Hollymead, Scottsville Generator Installations	\$ 350,000	Summer 2022	
Walton Generator Replacement	\$ 75,000	Summer 2022	
<i>Clock & PA System Replacement</i>	\$ 50,000		
<i>Electrical Panel Upgrades</i>	\$ 185,000		WAHS Switchgear and Panel
<i>Energy & Water Efficiency Projects</i>	\$ 150,000	Recurring	
<i>Fire Alarm Panel Replacement</i>	\$ 210,000	Recurring	Burley, Sutherland
Electrical Maintenance Subtotal	\$ 1,020,000		
Plumbing			
Broadus Wood Well House Booster Pump and Water Line Replacement	\$ 50,000	Summer 2022	
Broadus Wood Heanting/Cooling and Domestic Water Line Replacement	\$ 75,000	Summer 2022	
Hollymead Sewer Line Replacement	\$ 45,000	Summer 2022	Behind School
<i>Restroom Upgrades</i>	\$ 300,000	Recurring	
<i>Plumbing/Sewer Upgrades</i>	\$ 180,000	Recurring	
<i>Well System Maintenance & Upgrades</i>	\$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	\$ 680,000		
Total	\$ 9,061,500		
Previously Approved Total:	\$ 7,721,500		
Difference from Approved:	\$ 1,340,000		

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Year 3: FY2022/23

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC Projects (TBD)	\$ 50,000		
ADA - Building and Grounds Modifications	\$ 30,000	Recurring	
Casework Refurbishment/Locker Removal	\$ 200,000	Recurring	
Flooring Replacement	\$ 200,000	Recurring	
Masonry Repairs	\$ 40,000	Recurring	
Minor Capital Improvements	\$ 500,000	Recurring	
Painting	\$ 300,000	Recurring	
Security Upgrades	\$ 200,000	Recurring	
Window & Door Upgrades	\$ 100,000	Recurring	
Building Maintenance Subtotal	\$ 1,620,000		
Roof Maintenance			
Jouett Roof Replacement Design: Media Center and '03 Addition	\$ 60,000	Fall 2022	
Jouett Roof Replacement: Media Center and '03 Addition	\$ 720,000	Summer 2023	
Roof Safety Upgrades	\$ 50,000	Recurring	Fall protection, roof hatches, railings
Roof Repairs	\$ 300,000	Recurring	
Roof Maintenance Subtotal	\$ 1,130,000		
Site Maintenance			
WAHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2022	
WAHS Synthetic Turf Field Replacement and Track Repairs	\$ 500,000	Winter 2022	
MHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2022	
MHS Synthetic Turf Field Replacement and Track Repairs	\$ 500,000	Winter 2022	
Parking Lot Milling, Paving and Sealing	\$ 400,000		
Playground Equipment & Athletic Improvements	\$ 125,000	Recurring	
Sidewalk Replacement	\$ 264,000	Recurring	AHS, Brownsville, Burley, Henley
Stormwater Facilities Maintenance & Improvements	\$ 30,000	Recurring	
Roof Maintenance Subtotal	\$ 1,959,000		
HVAC Maintenance			
Baker-Butler Chiller Replacement Design	\$ 25,500	Fall 2022	
Baker-Butler Chiller Replacement	\$ 255,000	Summer 2023	
Burley HVAC Replacement Design	\$ 78,000	Fall 2022	Replace UV's & Controls (2nd & 3rd floors) Annex
Burley HVAC Replacement	\$ 780,000	Summer 2023	
MHS HVAC Replacement Design	\$ 60,000	Fall 2022	Replace Cafeteria, Guidance and Kitchen Equipment
MHS HVAC Replacement	\$ 600,000	Summer 2023	Replace Cafeteria, Guidance and Kitchen Equipment
Murray ES Boiler and Water Heater Replacement Design	\$ 20,000	Fall 2022	
Murray ES Boiler and Water Heater Replacement	\$ 200,000	Summer 2023	
Stony Point HVAC Replacement Design	\$ 12,000	Fall 2022	RT 1 on Addition
Stony Point HVAC Replacement	\$ 120,000	Summer 2023	RT 1 on Addition
Child Nutrition Equipment Replacement	\$ 100,000	Recurring	Hollymead Walk-in Freezer/Cooler Replacement
HVAC Maintenance Subtotal	\$ 2,250,500		
Electrical			
Clock & PA System Replacement	\$ 50,000	Recurring	Stone Robinson, Ivy Creek
Electrical Panel Upgrades	\$ 100,000	Recurring	
Energy & Water Efficiency Projects	\$ 150,000	Recurring	
Fire Alarm Panel Replacement	\$ 200,000	Recurring	MHS, Jouett
Electrical Maintenance Subtotal	\$ 500,000		
Plumbing			
Walton Septic System Replacement Design	\$ 125,000	Fall 2022	
Walton Septic System Replacement	\$ 1,200,000	Summer 2023	
Restroom Upgrades	\$ 300,000	Recurring	
Well System Maintenance & Upgrades	\$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	\$ 1,655,000		
Total	\$ 9,114,500		
Previously Approved Total:	\$ 9,617,000		
Difference from Approved:	\$ (502,500)		

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Year 4: FY2023/24

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC Projects (TBD)	\$ 75,000		
VMF Elevator Modernization	\$ 100,000		
<i>ADA - Building and Grounds Modifications</i>	\$ 30,000	Recurring	
<i>Casework Refurbishment/Locker Removal</i>	\$ 200,000	Recurring	
<i>Flooring Replacement</i>	\$ 250,000	Recurring	
<i>Masonry Repairs</i>	\$ 40,000	Recurring	
<i>Minor Capital Improvements</i>	\$ 1,000,000	Recurring	
<i>Painting</i>	\$ 300,000	Recurring	
<i>Security Upgrades</i>	\$ 100,000	Recurring	
<i>Window & Door Upgrades</i>	\$ 100,000	Recurring	
Building Maintenance Subtotal	\$ 2,195,000		
Roof Maintenance			
Cale Roof Replacement Design: '07 Addition	\$ 20,000	Fall 2021	
Cale Roof Replacement: '07 Addition	\$ 240,000	Summer 2024	
Greer Roof Replacement Design: Original Building	\$ 50,000	Fall 2021	
Greer Roof Replacement: Original Building	\$ 675,000	Summer 2024	
<i>Roof Safety Upgrades</i>	\$ 50,000	Recurring	Fall protection, roof hatches, railings
<i>Roof Repairs</i>	\$ 1,500,000	Recurring	Locations TBD
Roof Maintenance Subtotal	\$ 2,535,000		
Site Maintenance			
AHS Synthetic Turf Field Replacement Design	\$ 70,000	Summer 2023	
AHS Synthetic Turf Field Replacement and Track Repairs	\$ 500,000	Winter 2023	
<i>Parking Lot Milling, Paving and Sealing</i>	\$ 400,000		
<i>Playground Equipment & Athletic Improvements</i>	\$ 125,000	Recurring	
<i>Sidewalk Replacement</i>	\$ 100,000	Recurring	
<i>Stormwater Facilities Maintenance & Improvements</i>	\$ 30,000	Recurring	
Roof Maintenance Subtotal	\$ 1,225,000		
HVAC Maintenance			
Greer Chiller Replacement Design	\$ 30,000	Fall 2023	
Greer Chiller Replacement	\$ 300,000	Summer 2024	
Hollymead RTU Replacement Design	\$ 50,000	Fall 2023	
Hollymead RTU Replacement	\$ 500,000	Summer 2024	
MHS Air Handler Replacement Design	\$ 30,000	Fall 2023	Houses
MHS Air Handler Replacement	\$ 300,000	Summer 2024	Houses
WAHS HVAC Replacement Design	\$ 40,000	Fall 2023	Office VAVs , RTU and Field House
WAHS HVAC Replacement	\$ 400,000	Summer 2024	Office VAVs , RTU and Field House
<i>Child Nutrition Equipment Replacement</i>	\$ 75,000	Recurring	
HVAC Maintenance Subtotal	\$ 1,725,000		
Electrical			
<i>Clock & PA System Replacement</i>	\$ 50,000	Recurring	Stone Robinson, Ivy Creek
<i>Electrical Panel Upgrades</i>	\$ 200,000	Recurring	
<i>Energy & Water Efficiency Projects</i>	\$ 150,000	Recurring	
<i>Fire Alarm Panel Replacement</i>	\$ 100,000	Recurring	MHS, Jouett
Electrical Maintenance Subtotal	\$ 500,000		
Plumbing			
Wastewater Line Assessments and Repairs	\$ 400,000	Summer 2024	WAHS, Greer/Jouett
<i>Restroom Upgrades</i>	\$ 400,000	Recurring	
<i>Well System Maintenance & Upgrades</i>	\$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	\$ 830,000		
Total	\$ 9,010,000		
Previously Approved Total:	\$ 8,304,042		
Difference from Approved:	\$ 705,958		

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Year 5: FY2024/25

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC Projects (TBD)	\$ 50,000		
Crozet Elevator Modernization	\$ 80,000	Summer 2025	
<i>ADA - Building and Grounds Modifications</i>			
<i>Casework Refurbishment/Locker Removal</i>	\$ 30,000	Recurring	
<i>Flooring Replacement</i>	\$ 100,000	Recurring	
<i>Masonry Repairs</i>	\$ 150,000	Recurring	
<i>Minor Capital Improvements</i>	\$ 40,000	Recurring	
<i>Painting</i>	\$ 1,000,000	Recurring	
<i>Security Upgrades</i>	\$ 300,000	Recurring	
<i>Window & Door Upgrades</i>	\$ 100,000	Recurring	
Building Maintenance Subtotal	\$ 1,950,000		
Roof Maintenance			
Broadus Wood Roof Replacement Design	\$ 60,000	Fall 2021	Media Center, Cafeteria, Gym, Admin Space, & Classroom Addition
Broadus Wood Roof Replacement	\$ 600,000	Summer 2024	Media Center, Cafeteria, Gym, Admin Space, & Classroom Addition
<i>Roof Safety Upgrades</i>	\$ 50,000	Recurring	Fall protection, roof hatches, railings
<i>Roof Repairs</i>	\$ 1,500,000	Recurring	Locations TBD
Roof Maintenance Subtotal	\$ 2,210,000		
Site Maintenance			
<i>Parking Lot Milling, Paving and Sealing</i>	\$ 400,000	Recurring	
<i>Playground Equipment & Athletic Improvements</i>	\$ 200,000	Recurring	
<i>Sidewalk Replacement</i>	\$ 100,000	Recurring	
<i>Stormwater Facilities Maintenance & Improvements</i>	\$ 30,000	Recurring	
Roof Maintenance Subtotal	\$ 730,000		
HVAC Maintenance			
Murray HS HVAC Replacement Design	\$ 60,000	Fall 2024	Back Hall and Office
Murray HS HVAC Replacement	\$ 600,000	Summer 2025	
Sutherland AHU Replacement Design	\$ 35,000	Fall 2024	
Sutherland AHU Replacement	\$ 350,000	Summer 2025	
Ivy Creek AHU Replacement Design	\$ 25,000	Fall 2024	
Ivy Creek AHU Replacement	\$ 250,000	Summer 2025	
Stony Point AAON Unit Replacement Design	\$ 20,000	Fall 2024	
Stony Point AAON Unit Replacement	\$ 200,000	Summer 2025	
Jouett Outside Air Unit Replacement Design	\$ 40,000	Fall 2024	
Jouett Outside Air Unit Replacement	\$ 400,000	Summer 2025	
Henley Hot Water Heater and Boiler Replacement Design	\$ 15,000	Fall 2024	
Henley Hot Water Heater and Boiler Replacement	\$ 150,000	Summer 2025	
<i>Child Nutrition Equipment Replacement</i>	\$ 75,000	Recurring	
HVAC Maintenance Subtotal	\$ 2,220,000		
Electrical			
Red Hill Generator Replacement	\$ 100,000	Summer 2025	
<i>Clock & PA System Replacement</i>	\$ 50,000	Recurring	
<i>Electrical Panel Upgrades</i>	\$ 175,000	Recurring	AHS Switchgear Main Boiler Room and Original Panels
<i>Energy & Water Efficiency Projects</i>	\$ 150,000	Recurring	
<i>Fire Alarm Panel Replacement</i>	\$ 150,000	Recurring	Broadus Wood, Baker-Butler
Electrical Maintenance Subtotal	\$ 625,000		
Plumbing			
Greer, WAHS Waste Water Pipe Replacement Design	\$ 100,000	Fall 2024	
Greer, WAHS Waste Water Pipe Replacement	\$ 750,000	Summer 2025	
Plumbing/Sewer Upgrades TBD	\$ 300,000	Summer 2025	
<i>Restroom Upgrades</i>	\$ 300,000	Recurring	
<i>Well System Maintenance & Upgrades</i>	\$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	\$ 1,480,000		
Total	\$ 9,215,000		
Previously Approved Total:	n/a		
Difference from Approved:			