

Recommended FY26-FY30 Capital Improvement Program Request

10/10/2024



PROJECT	FY26	FY27	FY28	FY29	FY30	FY26-30 Total
Ongoing Programs						
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
1 New Northern Feeder Pattern Elementary School		\$4,400,000	\$56,300,000			\$60,700,000
2 High School Improvements and Elevator Additions	\$16,200,000	\$8,000,000	\$10,500,000			\$34,700,000
Albemarle HS Improvements						
Western Albemarle HS Improvements						
Monticello HS Improvements						
3 Elementary School Improvements and Elevator Additions						
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
4 Special Education Facility Renovations (Ivy Creek)	\$3,000,000					\$3,000,000
5 Middle School Facility Master Plan						
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
6 Long-term Planning Land Acquisition	\$7,500,000					\$7,500,000
7 Lambs Lane Master Plan						
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
8 High School Capacity Project				\$10,000,000	\$100,000,000	\$110,000,000
9 School Walk Zones	\$250,000	\$260,000	\$270,000	\$280,000	\$290,000	\$1,350,000
10 Geothermal at Monticello HS	\$12,600,000	\$6,500,000	\$8,600,000			\$27,700,000
Preschool Center (Design)					\$3,000,000	\$3,000,000
TOTAL	\$85,503,000	\$93,277,600	\$118,669,900	\$115,995,900	\$142,093,100	\$555,539,500