

**FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: **Building Services**

<u>Category</u>	<u>FY 10/11</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>Net County Cost</u>
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	\$20,000	\$0	\$20,000
I	2	BURLEY AUDITORIUM AIR HANDLER	\$235,000	\$0	\$235,000
I	3	CATEC - INTERIOR PAINTING	\$75,000	\$37,500	\$37,500
I	4	CATEC - SITE IMPROVEMENTS - Due to Meadow Creek Parkway	\$250,000	\$125,000	\$125,000
I	5	CHILD NUTRITION SERVICES-NEW EQUIP: COMBI OVENS - AHS	\$70,000	\$0	\$70,000
I	6	CHILD NUTRITION SERVICES - KITCHEN EQUIPMENT UPGRADE - VARIOUS	\$133,300	\$0	\$133,300
I	7	FIRE ALARM PANEL REPLACEMENT -YAN. REH & MURRAY HS	\$36,000	\$0	\$36,000
I	8	FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)	\$150,000	\$0	\$150,000
I	9	GREER HVAC REPLACEMENT (Air Handlers)	\$230,000	\$0	\$230,000
I	10	GREER VAV BOXES REPLACEMENT	\$256,000	\$0	\$256,000
I	11	JOUETT CHILLER - DESIGN	\$20,000	\$0	\$20,000
I	12	LOCKER REFURBISHMENT (BURLEY, WALTON)	\$75,000	\$0	\$75,000
I	13	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	14	PA /CLOCK SYSTEM REPLACEMENT- MURRAY AND MERIWETHER LEWIS	\$36,000	\$0	\$36,000
I	15	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	16	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	17	RED HILL HVAC DESIGN * (\$16,000)	\$0	\$0	\$0
I	18	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	19	STONE ROBINSON - PA SYSTEM REPLACEMENT	\$12,000	\$0	\$12,000
I	20	STONE ROBINSON PARTIAL HVAC REPLACEMENT (DESIGN)	\$52,000	\$0	\$52,000
I	21	STONY POINT MULTIZONE HVAC UNIT REPLACEMENT	\$256,000	\$0	\$256,000
I	22	TELEPHONE SYSTEM REPLACEMENTS - VOIP -2 High Schools	\$200,000	\$0	\$200,000
I	23	WALTON FIRE ALARM PANEL REPLACEMENT	\$40,000	\$0	\$40,000
I	24	WOODBROOK CHILLER - DESIGN	\$12,000	\$0	\$12,000
I	25	YANCEY GYM AIR CONDITIONING	\$125,000	\$0	\$125,000
II	26	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	\$100,000	\$0	\$100,000
II	27	ENVIRONMENTAL COMPLIANCE	\$20,000	\$0	\$20,000
II	28	LIGHTING UPGRADE - VARIOUS SCHOOLS	\$225,000	\$0	\$225,000
III	29	WOODBROOK KITCHEN A/C DESIGN	\$10,000	\$0	\$10,000
III	30	GREER KITCHEN A/C INSTALLATION	\$75,000	\$0	\$75,000
III	31	KITCHEN SECURITY GATES -YANCEY AND STONY POINT * (\$16,000)	\$16,000	\$0	\$16,000
III	32	LCD PROJECTOR MOUNT INSTALLATION	\$85,000	\$0	\$85,000
Total			\$3,589,300	\$162,500	\$3,426,800

Category I Critical Maintenance & Repair Projects

Category II Energy & Environmental Improvement

Category III Infrastructure Upgrades & Improvements

to	Deferred Projects			
2014/15	AHS MAIN GYM FLOOR REPLACEMENT	\$200,000	\$0	\$200,000
2013/14	AHS ROOF - DESIGN - Main Gym	\$30,000	\$0	\$30,000
2011/12	AHS TRACK RENOVATION (Add 2 Lanes - Resurface) (Reinstated with scenar	\$300,000	\$0	\$300,000
2011/12	BURLEY TRACK (Gravel walking track and drainage improvements)	\$120,000	\$0	\$120,000
2014/15	CALE ROOF	\$710,000	\$0	\$710,000
REMOVED	WINDOW AND DOOR REPLACEMENT - VARIOUS	\$75,000	\$0	\$75,000
				\$1,435,000