


Select if Revised	HVAC Replacement				Date: 9/30/2025		
Describe revision, if applicable					Year of First Submittal:	2025	
Project Overview:	This project replaces aging and inefficient HVAC systems at multiple schools and the School Board Office. Many units are beyond their service life, causing frequent maintenance issues, inconsistent temperature control, and poor energy performance. New high-efficiency systems will improve comfort, air quality, and reliability while reducing energy and maintenance costs.						
Requesting Department	Schools	Est. Useful Life	10-15 Years				
Location (address)	Botetourt, T.C. Walker, Petsworth, and Page	Start Year	2027				
Magisterial District	Multiple	Est. Completion Year	2030				
Annual Recurring Cost	0	Category	Replacement/Maintenance Plan				
Number of Residents Served		Primary Board Priority	Education				
Expenditure Description	Total Project Request	5-Year CIP					
		Budget Year	Planning Years				Beyond 5 Years
		FY2027	FY2028	FY2029	FY2030	FY2031	FYI only
Land Acquisition	\$ -						
A&E	-						
Construction	4,933,000	1,152,000	1,100,000	1,181,000	1,500,000		
Equipment	-						
Other	-						
Total Proposed Capital Costs	\$ 4,933,000	\$ 1,152,000	\$ 1,100,000	\$ 1,181,000	\$ 1,500,000	\$ -	\$ -
Source of Funding	Total Funding	FY2027	FY2028	FY2029	FY2030	FY2031	Beyond 5 Years
Grant	\$ -						
Donations	-						
Fund Balance-Committed	-						
County Funds							
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Describe Funding Sources (If Not County Funds)						
	Describe Annual Recurring Costs						

Project Element	Total Project Request	5-Year CIP					
		Budget Year	Planning Years				Beyond 5 Years
		FY2027	FY2028	FY2029	FY2030	FY2031	FY1 only
Botetourt	\$ 1,152,000	\$ 1,152,000					
T.C. Walker	1,100,000		1,100,000				
Petsworth	1,181,000			1,181,000			
Page	1,500,000				1,500,000		
	-						
	-						
	-						
	-						
	-						
<b>Total Proposed Capital Costs</b>	<b>\$ 4,933,000</b>	<b>\$ 1,152,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,181,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

Describe project elements (if necessary)	Botetourt : 4 Roof Top Units & Mini Split, T.C. Walker: 4 Roof Top Units, Petsworth: 3 Roof Top Units & Mini Split, Page: 2 Roof Top Units & All Field Controls. This also includes removal of existing units and replacement with like kind. Including electrical control wiring and programming as needed to ensure comfortability of all occupants.
<b>Space below is available for any additional details not provided above:</b>	
Failure to replace a school's HVAC system when it is over 10-15 years old, requires frequent and costly repairs, shows a significant drop in energy efficiency, or fails to maintain consistent and comfortable temperatures throughout the school building. Proactive replacement of the older systems is often more cost-effective than continued repairs and can significantly improve energy and indoor air quality for students and staff.	
<b>Project Alternative:</b>	