

10/22/2009

School Division CIP Worksheet
Project Expenditure Summary
FY2010/11 - FY2019/20

	CURRENT APPROVED													
Project Type	Planning Year	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	Total FY 10-15	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	Total FY 15-20	Total FY10-20
	Project	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20		
Revised	Administrative Technology	175	175	175	175	250	950	250	250	250	250	0	1,000	1,950
Revised	Crozet Elementary Addition	0	0	0	0	0	0	0	450	6,649	0	0	7,099	7,099
Revised	Elementary School #17	0	0	0	0	0	0	0	0	2,114	28,938	0	31,052	31,052
Revised	Elementary School #18	0	0	0	0	0	0	0	0	0	0		0	0
Revised	Greer Elementary School Renovations	7,734	0	0	0	0	7,734	0	0	0	0	0	0	7,734
Revised	Gym Floors Replacement - Wooden	0	228	0	0	0	228	0	0	0	0	0	0	228
Revised	Henley Auxiliary PE/Meeting Space	988	0	0	0	0	988	0	0	0	0	0	0	988
Revised	Hollymead Elementary Addition	0	0	0	0	0	0	0	0	580	6,866	0	7,446	7,446
Revised	Instructional Technology	550	550	550	550	550	2,750	650	650	650	650	0	2,600	5,350
Continuation	Land Purchase - Elementary School Site	0	0	25	3,000	0	3,025	0	0	0	0	0	0	3,025
Continuation	Land Purchase - Middle/High School Site	0	0	0	0	0	0	100	6,500	0	0	0	6,600	6,600
Continuation	Maintenance Replacement	4,652	3,247	3,116	2,913	2,650	16,578	3,545	1,975	1,695	1,695	0	8,910	25,488
Continuation	Southern Feeder Pattern -Elementary Construction/Additions/Renovations	0	0	5,728	6,299	0	12,027	0	0	0	0	0	0	12,027
Continuation	State Technology Grant	700	700	700	0	0	2,100	0	0	0	0	0	0	2,100
Continuation	Storage Facility Lease	144	150	129	0	0	423	0	0	0	0	0	0	423
Continuation	Support Services Complex	0	4,543	0	0	0	4,543	0	0	0	0	0	0	4,543
Continuation	Sutherland Middle Addition	0	0	0	0	0	0	0	0	129	2,078	0	2,207	2,207
Continuation	Western Albemarle HS Addition	0	0	1,200	13,537	0	14,737	0	0	0	0	0	0	14,737
Continuation	Wide Area Network Upgrade	400	0	0	400	0	800	0	400	0	0	0	400	1,200
	Total	\$15,343	\$9,593	\$11,623	\$26,874	\$3,450	\$66,883	\$4,545	\$10,225	\$12,067	\$40,477	\$0	\$67,314	\$134,197

	Superintendent's Recommendation - Option C (Greer & SFP Renovations) Costs Inflated															
Project Ranking	Project Type	Project	Planning Year	1	2	3	4	5	Total	6	7	8	9	10	Total	Total
			FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10-15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 15-20	FY10-20	
1	Continuation	Maintenance Replacement	3,427	3,648	3,271	4,164	4,645	19,155	3,625	3,445	3,315	3,145	3,430	16,960	36,115	
2	Revised	Southern Feeder Pattern - Renovations Yancey (11/12) & Scottsville/Red Hill (12/13)	0	1,472	16,155	0	0	17,627	0	0	0	0	0	0	17,627	
3	Revised	Greer Elementary School Renovations - 8 Classrooms	8,746	0	0	0	0	8,746	0	0	0	0	0	0	8,746	
4	Continuation	State Technology Grant	752	752	752	752	752	3,760	752	752	752	752	752	3,760	7,520	
5	Continuation	Administrative Technology	175	175	175	175	250	950	250	250	250	250	250	1,250	2,200	
6	Revised	Instructional Technology	0	550	550	550	550	2,200	650	650	650	650	650	3,250	5,450	
7	Revised	Henley Auxiliary PE/Meeting Space	0	0	94	1,188	0	1,282	0	0	0	0	0	0	1,282	
8	Continuation	Wide Area Network Upgrade	400	0	0	400	0	800	0	400	0	0	400	800	1,600	
9	Revised	Support Services & School Technology Facilities	0	0	476	4,860	0	5,336	0	0	0	1,650	0	1,650	6,986	
10	Revised	Western Albemarle HS Addition	0	0	0	0	875	875	14,196	0	0	0	0	14,196	15,071	
11	Continuation	Storage Facility Lease	144	150	150	150	150	744	150	150	150	150	0	600	1,344	
12	Continuation	Crozet Elementary Addition	0	0	0	0	0	0	0	417	5,801	0	0	6,218	6,218	
13	Revised	Gym Floors Replacement - Wooden	0	0	0	214	0	214	0	0	0	0	0	0	214	
14	Revised	Land Purchase - Elementary School Site	0	0	0	0	0	0	20	4,000	0	0	0	4,020	4,020	
15	Continuation	Sutherland Middle Addition	0	0	0	0	0	0	0	0	134	2,065	0	2,199	2,199	
16	Revised	Land Purchase - Middle/High School Site	0	0	0	0	0	0	0	0	0	148	10,075	10,223	10,223	
17	Continuation	Hollymead Elementary Addition	0	0	0	0	0	0	0	0	660	6,892	0	7,552	7,552	
18	Continuation	Elementary School #17	0	0	0	0	0	0	0	0	12,500	13,500	0	26,000	26,000	
		Total	\$13,644	\$6,747	\$21,623	\$12,453	\$7,222	\$61,689	\$19,643	\$10,064	\$24,212	\$29,202	\$15,557	\$98,678	\$160,367	
		Current Approved Plan (FY2010 - 2020)	\$15,343	\$9,593	\$11,623	\$26,874	\$3,450	\$66,883	\$4,545	\$10,225	\$12,067	\$40,477	\$0	\$67,314	\$134,197	
		SFP Scenario 1	\$13,644	\$6,747	\$21,623	\$12,453	\$7,222	\$61,689	\$19,643	\$10,064	\$24,212	\$29,202	\$15,557	\$98,678	\$160,367	
		Difference	-\$1,699	-\$2,846	\$10,000	-\$14,421	\$3,772	-\$5,194	\$15,098	-\$161	\$12,145	-\$11,275	\$15,557	\$31,364	\$26,170	