

SCHOOL DIVISION CIP: PROJECT EXPENDITURE SUMMARY LONG RANGE PLANNING ADVISORY COMMITTEE 2012

RANK	PROJECT		YEAR												
	School/ Department	Description	1	2	3	4	5	5 Year Total	6	7	8	9	10	FY 18 -23 Total	10 Year Total
			2013/14	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21	2021/22	2022/23		
1	Building Services	Maintenance	4,477	4,899	4,755	5,288	5,812	25,231	6,650	5,828	5,945	5,788	7,037	31,248	56,479
2	Technology	State Technology Grant	752	752	752	752	752	3,760	752	752	752	752	752	3,760	7,520
3	Technology	Instructional Technology	575	575	575	650	650	3,025	650	650	650	650	650	3,250	6,275
4	Technology	Administrative Technology	183	261	261	261	263	1,229	263	263	263	263	263	1,315	2,544
5	Technology	Telecommunications Network Upgrade	900				900	1,800	500	500				1,000	2,800
6	Transportation	School Bus Replacement	1,475	1,525	1,630	1,738	1,674	8,042	1,836	1,952	2,143	2,218	2,352	10,501	18,543
7	Various	Storage Lease	150	155	159	164	168	796	173	177	182			532	1,328
8	Yancey	Purchase Land +Install Septic Roof & HVAC Maintenance Modernization + Addition	422 661 426	424 4,866				422 1,085 5,292						0 0 0	422 1,085 5,292
9	Murray High School	Phase 1: Enterprise & Science Lab Renovations Phase 2: Kitchen Renovations & Weightroom Addition	529					529	58	461				519	1,048
10	Henley	Ph 1:Gym/Media Center Ph 2:Large Group Meeting Space	214	2,858		125	1,671	4,869						0	4,869
11	Red Hill	Modernization + Remove Trailers	440	4,864				5,304						0	5,304
12	Future	Land for Northern Complex	40	60	8,268			8,368						0	8,368
13	Agnor-Hurt	Addition		383	4,206			4,589						0	4,589
14	Crozet	Addition			462	5,364		5,826						0	5,826
15	Stony Point	Addition			159	1,884		2,043						0	2,043
16	Various	Contemporary Learning Spaces	250	250	250	250	250	1,250						0	1,250
17	Western Albemarle	Kitchen Upgrades (PH 1), Modernization (Phase 2), Addition (Phase 3)		24	244	171	1,753	2,192	764	7,837				8,601	10,793
18	Scottsville	Addition					392	392	3,639					3,639	4,031
19	Northern Elementary	Addition						0			484	4,960		5,444	5,444
20	Support Services	New Building + Storage						0		727	8,318			9,044	9,044
TOTAL			11,494	21,896	21,721	16,647	14,285	86,043	15,284	19,147	18,737	14,631	11,054	78,853	164,896

* Inflation is calculated at 3% rate/year