

ALTERNATE

08/14/12

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**	5,560	5,323	4,755	5,288	5,812	26,738	6,650	5,828	5,945	5,788	7,037	31,248	57,986
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	Murray High School	Phase 1: Enterprise & Science Lab Renovations Phase 2: Kitchen Renovations & Weightroom Addition	529					529	58	461				519	1,048
9	Agnor-Hurt	Addition	372	4,087				4,459						0	4,459
10	Crozet	Addition		449	5,216			5,665						0	5,665
11	Various	Contemporary Learning Spaces	250	250				500						0	500
12	Henley	Ph 1:Gym/Media Center			227	3,025		3,252						0	3,252
13	Red Hill	Modernization + Remove Trailers				480	5,289	5,768						0	5,768
14	Western Albemarle	Kitchen Upgrades (PH 1), Modernization (Phase 2), Addition (Phase 3)		24	244			268	935	9,590				10,525	10,793
15	Stony Point	Addition						0	173	2,039				2,212	2,212
16	Future	Land for Northern Complex						0	40	60	9,438			9,538	9,538
17	Yancey	Modernization + Addition						0	490	5,574				6,064	6,064
18	Henley	Ph 2:Large Group Meeting Space							132	1,761				1,893	1,893
19	Scottsville	Addition						0	403	3,734				4,136	4,136
20	Northern Elementary	Addition						0			484	4,960		5,444	5,444
21	Support Services	New Building + Storage						0		727	8,318			9,044	9,044
TOTAL			10,746	13,401	13,819	12,357	15,508	65,831	13,054	34,068	28,175	14,631	11,054	100,981	166,812

* Inflation is calculated at 3% rate/year

** Includes Yancey Maintenance Projects (septic field, roof & hVAC replacement)