

LRPAC Recommendation: FY14/15 - FY23/24

RANK	PROJECT		YEAR												
	School/ Department	Description	1	2	3	4	5	5 Year Total	6	7	8	9	10	FY 19 -24 Total	10 Year Total
			2014/15	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24		
1	Building Services	Maintenance	5,587	4,895	5,423	5,812	6,650	28,367	5,978	5,945	5,787	7,037	7,037	31,784	60,151
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	650	650	650	3,100	650	650	650	650	650	3,250	6,350
4	Technology	Administrative Technology	261	261	261	263	263	1,309	263	263	263	263	263	1,315	2,624
5	Technology	Telecommunications Network Upgrade				900	500	1,400	500					500	1,900
6	Transportation	School Bus Replacement	1,525	1,630	1,738	1,674	1,836	8,403	1,952	2,143	2,218	2,352	2,500	11,165	19,568
7	Various	Security Improvements	500	500	500			1,500						0	1,500
8	Various	Storage Lease	155					155						0	155
9	Various	Contemporary Learning Spaces	250	250				500						0	500
10	Agnor-Hurt	Addition	4,418					4,418						0	4,418
11	Henley	Auxiliary Gym Addition & Media Center Renovation	2,989					2,989						0	2,989
12	Red Hill	Modernization	440	4,864				5,304						0	5,304
13	Yancey	Modernization		137	1,596			1,733						0	1,733
14	Crozet	Ph1: Addition (+130 Seats)		449	5,216			5,665						0	5,665
		Ph2: Addition (+114 Seats)						0		443	5,309			5,752	5,752
15	Western Albemarle	Ph 1: Kitchen Upgrades	65	793				858						0	858
		Ph 2: Modernization			78	923		1,002						0	1,002
16	High School TBD	Addition					784	784	8,050					8,050	8,834
17	Henley	Ph 3: Large Group Meeting Space						0	132	1,761				1,893	1,893
18	Yancey	Addition				251	2,762	3,013						0	3,013
19	Stony Point	Addition				164	1,935	2,099						0	2,099
20	Scottsville	Addition					343	343	3,639					3,639	3,981
21	Auxiliary Administrative Space	Additional Space						0		59	6,050			6,109	6,109
TOTAL			17,517	15,106	16,215	11,388	16,475	76,701	21,916	12,015	21,029	11,054	11,202	77,216	153,918

PROJECTS ARE NOT FUNDED

* Inflation is calculated at 3% rate/year