2014 LRPAC CIP Recommendation

* Inflation is calculated at 3% rate/year

RANK	PROJECT School/ Department	PROJECT Description	FISCAL YEAR 1 15/16	2 16/17	3 17/18	4 18/19	5 19/20	5 Year Total	6 20/21	7 21/22	8 22/23	9 23/24	10 24/25	FY 20-25 Total	10 Year Total
1	Building Services	Maintenance	5,820	7,307	6,340	6,936	6,280	**32,683**	7,000	7,000	7,000	7,000	7,000	**35,000**	**67,683**
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	650	650	650	650	**3,175**	650	650	650	650	650	**3,250**	**6,425**
4	Technology	Administrative Technology	261	261	263	263	263	**1,311**	263	263	263	263	263	**1,315**	**2,626**
5	Technology	Telecommunications Network Upgrade		900	500	500		**1,900**						**0**	**1,900**
6	Transportation	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	**7,500**	1,500	1,500	1,500	1,500	1,500	**7,500**	**15,000**
7	Various	Security Improvements	561	704	715			**1,980**						**0**	**1,980**
8	Red Hill	Modernization	441	5,473				**5,914**						**0**	**5,914**
9	Stony Point	Addition + Modernization	337	4,357				**4,694**						**0**	**4,694**
10	All	Learning Space Modernization	744	6,064	7,437	9,108	9,636	**32,989**	9,188	8,342	5,498	6,550	4,691	**34,269**	**67,258**
11	Woodbrook	Addition + Modernization		1,076	7,911	5,274		**14,262**							
12	Western Albemarle	Environmental Science Academy	500			200	2,000	**2,700**						**0**	**2,700**
13	Yancey	Addition			244	2,688		**2,932**						**0**	**2,932**
14	Scottsville	Addition				334	3,544	**3,877**						**0**	**3,877**
15	Crozet	Addition					488	**488**	5,659					**5,659**	**6,147**
16	High School TBD	Addition						**0**	805	8,260				**9,065**	**9,065**
17	Admin.	Additional Space						**0**	575	5,900				**6,475**	**6,475**
		TOTAL	**11,491**	**29,045**	**26,312**	**28,205**	**25,113**	**120,165**	**26,392**	**32,667**	**15,663**	**16,715**	**14,856**	**106,293**	**212,197**

Previous LRPAC Recommendation (Approved by School Board)

RANK	PROJECT School/ Department	PROJECT Description	FISCAL YEAR 1 14/15	2 15/16	3 16/17	4 17/18	5 18/19	5 Year Total	6 19/20	7 20/21	8 21/22	9 22/23	10 23/24	FY 19 -24 Total	10 Year Total
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	Auxilary Gym Addition & Media Center Renovation	2,989					**2,989**						**0**	**2,989**
12	Red Hill	Modernization	440	0				**440**						**0**	**440**
13	Yancey	Modernization		0	1,596			**1,596**						**0**	**1,596**
14	Crozet	Ph1: Addition (+130 Seats)		0	5,216			**5,216**						**0**	**5,216**
		Ph2: Addition (+114 Seats)						**0**		443	5,309			**5,752**	**5,752**
15	Western Albemarle	Ph 1: Kitchen Upgrades	65	0				**65**						**0**	**65**
		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**	1,716	1,761				**3,476**	**3,476**
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	Admin.	Additional Space						**0**		590	6,050			**6,640**	**6,640**
		TOTAL	**17,517**	**8,863**	**16,215**	**11,388**	**16,475**	**70,458**	**23,499**	**12,546**	**21,029**	**11,054**	**11,202**	**79,331**	**149,789**

BOARD OF SUPEVISORS (BOS) APPROVED SCHOOL CIP FY15-19

Item	1 14/15	2 15/16	3 16/17	4 17/18	5 18/19	5 Year Total
Project Expenditures:	16,313	9,145	9,513	10,171	11,611	**56,304**
PM Fees:	351	365	289	261	394	**1,660**
Total:	**16,664**	**9,511**	**9,802**	**10,432**	**11,555**	**57,964**

Key:

Partially Approved by BOS

Not Approved by BOS