

PROPOSED CIP PLAN FY13/14 - FY22/23

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 Renovations	529					529	58	461				519	1,048
9	Various	Contemporary Learning Spaces	250	250	250			750						0	750
10	Agnor-Hurt	Addition	372	4,087				4,459						0	4,459
11	Crozet	Addition		449	5,216			5,665						0	5,665
12	Henley	Ph 1:Gym		159	2,140			2,299						0	2,299
13	Yancey	Modernization		202	2,362			2,564						0	2,564
14	Red Hill	Modernization + Remove Trailers			466	5,147		5,613						0	5,613
15	Western Albemarle	Ph 1: Kitchen Upgrades		24	244			268						0	268
		Ph 2: Modernization				171	1,753	1,924						0	1,924
		Ph 3: Addition						0	764	7,836				8,600	8,600
16	Henley	Ph 2: Media Center			64	824		888						0	888
		Ph 3:Large Group Meeting Space				125	1,671	1,796						0	1,796
17	Yancey	Addition					258	258	3,181					3,181	3,439
18	Stony Point	Addition					168	168	1,987					1,987	2,155
19	Future	Land for Northern Complex					40	40	60	9,204				9,264	9,304
20	Scottsville	Addition						0	403	3,734				4,136	4,136
21	Support Services	New Building + Storage						0			745	8,524		9,269	9,269
TOTAL			10,746	13,762	18,874	15,121	14,108	72,610	16,874	27,623	9,935	9,671	11,054	88,562	161,173

* Inflation is calculated at 3% rate/year