

LRPAC Recommendation: FY14/15 - FY23/24

| RANK | PROJECT | | YEAR | | | | | | | | | | | 10 Year Total | |
|--------------|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| | School/ Department | Description | 1 | 2 | 3 | 4 | 5 | 5 Year Total | 6 | 7 | 8 | 9 | 10 | | FY 19 -24 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 |

* Inflation is calculated at 3% rate/year