

ACPS FY21-31 Capital Improvement Program Priorities

DRAFT 08/08/19

(amounts in thousands)

Maintenance/Replacement Projects

Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
M1	Facilities and Grounds Maintenance	\$8,909	\$9,062	\$9,115	\$9,010	\$9,215	\$45,310
M2	State Technology Grant	\$700	\$700	\$700	\$700	\$700	\$3,500
M3	Technology Replacement Program	\$2,698	\$2,521	\$3,512	\$2,485	\$2,680	\$13,896
M4	School Bus and Equipment Replacement Program	\$2,123*	\$1,500	\$1,500	\$1,500	\$1,500	\$8,123
M5	Furniture Replacement Program (New)	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Total		\$15,630	\$14,983	\$16,027	\$14,895	\$15,295	\$76,829

Capital Improvement Plan Projects (CIP): Years 1-5

Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
1	School Safety Improvements	\$760	\$620	\$620			\$2,000
2	Data Center	\$1,500					\$1,500
3	Elevator Additions	\$1,400	\$1,400	\$1,400			\$4,200
4	Crozet Addition and Improvements	\$20,402					\$20,402
5	Middle School Facility Planning Study	\$500					\$500
6	Cale Expansion and Site Improvements		\$5,456				\$5,456
7	AHS/WAHS Renovations		\$12,000	\$12,000	\$12,000		\$36,000
8	Learning Space Modernization	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
9	Elementary School Renovation		\$10,000		\$10,000		\$20,000
10	Land Acquisition		\$4,500				\$4,500
Total		\$26,562	\$35,976	\$16,020	\$24,000	\$2,000	\$104,558

FY21-FY25 Total	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
	\$42,192	\$50,959	\$32,046	\$38,895	\$17,295	\$181,387

Capital Needs Assessment (CNA): Years 6-10

Project	5 Year Total
New Elementary School	\$20,000-\$25,000
High School Center #3	\$20,000-\$30,000
CATEC	TBD
Administration Space	\$6,000-\$7,000

*Change from LRPAC Recommendation