

# SCHOOL BOARD CIP REQUEST

	CIP Project	FY 25	FY 26	FY 27	FY 28	FY 29	5-year Total
	Ongoing Programs	\$18.9M	\$18.6M	\$19.7M	\$21.7M	\$25.5M	\$104.4M
1	Southern Feeder Pattern Elementary School	\$40.6M					\$40.6M
2	Northern Feeder Pattern Elementary School			\$3.6M	\$47.0M		\$50.6M
3	High School Improvements <sup>1</sup>	\$18.1M	\$7.6M	\$10.0M			\$35.7M
4	Elementary School Improvements <sup>2</sup>	\$11.1M	\$14.0M	\$13.4M	\$13.7M	\$11.0M	\$63.2M
5	Special Education Facility Renovations	\$3.0M					\$3.0M
6	Middle School Improvements (Placeholder) <sup>3</sup>						TBD
7	Long-Term Planning Land Acquisition		\$7.5M				\$7.5M
8	Lambs Lane Master Plan	\$10.3M			\$2.8M	\$0.7M	\$13.8M
9	High School Project (Design)					\$10.0M	\$10.0M
10	School Walk Zones	\$0.25M	\$0.26M	\$0.28M	\$0.29M	\$0.30M	\$1.4M
11	Geothermal at Monticello HS (Placeholder)						TBD
	<b>Total Projects</b>	<b>\$83.4M</b>	<b>\$29.4M</b>	<b>\$27.3M</b>	<b>\$63.8M</b>	<b>\$22.0M</b>	<b>\$225.8M</b>

## Changes from LRPAC Recommendation 10/12/23:

The LRPAC Recommendation included *Elevator Additions* at #7, which has now been folded into the School Improvements projects as part of the School Board's Request.

<sup>1</sup>Includes Elevator Addition at Albemarle High School (FY 25), Western Albemarle High School (FY 26), and Monticello High School (FY 27).

<sup>2</sup>Includes Elevator Addition at Mountain View Elementary School (FY 25), Greer Elementary School (FY 28).

<sup>3</sup>Includes Elevator Addition at Burley Middle School.

The LRPAC Recommendation included *Special Education Facility Renovations* at #9, which has now been ranked at #5.

# ONGOING PROGRAMS OVERVIEW

	Project Management	Facilities Maint./Replacement	Network Technology	School Bus Replacement	Electric School Bus Purchase
<b>Desc.</b>	Project Management services are provided by the Building Services department of the School Division. The services are for capital project management and CIP development work.	Example projects: roofs, electrical, mechanical, plumbing, pavement rehabilitation, flooring, painting, energy conservation measures, kitchen equipment replacement, and playground/athletics equipment replacement	Fiber network between and within all buildings, firewall, Internet filter, WIFI Access Points, Switches and other devices	Purchase of 28 diesel school buses each year.	Purchase of two electric school buses each year.
<b>Updated 5-yr CIP Request</b>	\$2.9M	\$71.5M	\$6.1M	\$22.1M	\$1.7M
<b>Scope Changes</b>	N/A	N/A	N/A	Increased Request	New Request