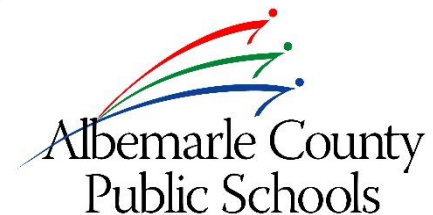


FY19-28 Capital Improvement Program Request

August 10, 2017 - School Board Meeting



Maintenance/Continuation Projects

Project		1	2	3	4	5	5 Year Total
		18/19	19/20	20/21	21/22	22/23	
M1	Maintenance/Replacement Program	\$7,392	\$8,112	\$8,664	\$7,721	\$9,587	\$41,476
M2	State Technology Grant	\$700	\$700	\$700	\$700	\$700	\$3,500
M3	Instructional Technology	\$575	\$575	\$575	\$575	\$575	\$2,875
M4	Administrative Technology	\$263	\$263	\$263	\$263	\$263	\$1,315
M5	Telecommunications Network Upgrade	\$150	\$900	\$150	\$150	\$900	\$2,250
M6	School Bus Replacements	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000

(Amounts in thousands)

Non-Maintenance Projects – LRPAC Recommendation

Project		1	2	3	4	5	5 Year Total
		18/19	19/20	20/21	21/22	22/23	
1	High School Improvements*	TBD	TBD	TBD	TBD	TBD	TBD
2	Learning Space Modernization	\$6,250	\$6,015	\$5,002	\$4,319	\$4,319	\$25,905
3	Scottsville Additions & Improvements	\$12,650		<i>open</i>			\$12,650
4	Crozet Addition & Improvements		\$9,700		<i>open</i>		\$9,700
5	Red Hill Phase 2		\$5,500		<i>open</i>		\$5,500

(Amounts in thousands)

**Final recommendation will be informed by consultant study scheduled to be complete in Fall 2017*

Alternatives to Consider:

1. Revise Scottsville & Red Hill Gym Addition Size

- Reduce addition by 2,500 sqft & cost by \$0.8M
- Comparable size to Yancey, Crozet, Meriwether and other smaller/medium sized elementary schools
- Change made in coordination with Parks & Rec.

Alternatives to Consider:

2. Revise Timing of Crozet & Red Hill Projects

- Request funding for projects in FY20/21 to open for the 2022/23 school year
- Considerations:
 - Timing of future referendums
 - Cost and priority of other projects (i.e. High School)
 - Western Feeder Pattern enrollment – need to monitor

Year Project Would Open:	20/21	21/22	22/23	23/24
Previous SB Request	Red Hill			Crozet
LRPAC 2017		Red Hill Crozet		
Alternate Option			Red Hill Crozet	

FY 19 CIP Request (Option #2)

Project		1	2	3	4	5	5 Year
		18/19	19/20	20/21	21/22	22/23	Total
M1	Maintenance/Replacement Program	\$7,392	\$8,112	\$8,664	\$7,721	\$9,587	\$41,476
M2	State Technology Grant	\$700	\$700	\$700	\$700	\$700	\$3,500
M3	Instructional Technology	\$575	\$575	\$575	\$575	\$575	\$2,875
M4	Administrative Technology	\$263	\$263	\$263	\$263	\$263	\$1,315
M5	Telecommunications Network Upgrade	\$150	\$900	\$150	\$150	\$900	\$2,250
M6	School Bus Replacements	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
1	High School Improvements	TBD	TBD	TBD	TBD	TBD	TBD
2	Learning Space Modernization	\$6,250	\$6,015	\$5,002	\$4,319	\$4,319	\$25,905
3	Scottsville Additions & Improvements	\$11,700		<i>open</i>			\$11,700
4	Crozet Addition & Improvements			\$9,700		<i>open</i>	\$9,700
5	Red Hill Phase 2			\$4,600		<i>open</i>	\$4,600
TOTAL		\$28,230	\$17,765	\$30,854	\$14,928	\$17,544	\$109,321

CNA Recommendation: FY23/24 – FY27/28

PROJECT		6	7	8	9	10	5 Year
		23/24	24/25	25/26	26/27	27/28	Total
M1	Maintenance/Replacement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
M2	State Technology Grant	\$700	\$700	\$700	\$700	\$700	\$3,500
M3	Instructional Technology	\$575	\$575	\$575	\$575	\$575	\$2,875
M4	Administrative Technology	\$263	\$263	\$263	\$263	\$263	\$1,315
M5	Telecommunications Network Upgrade	\$150	\$900	\$150	\$150	\$900	\$2,250
M6	School Bus Replacements	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
1	Learning Space Modernization	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
2	Administration Space	\$7,000					\$7,000
3	New Elementary School			\$20,000			\$20,000
4	CATEC				TBD		TBD
5	Middle School Addition(s)					TBD	TBD
TOTAL		\$24,888	\$18,638	\$37,888	\$17,888	\$18,638	\$117,940