



Long Range Planning Advisory Committee

Final Report 2011

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committee introduction

PURPOSE AND MISSION

The Long-Range Planning Advisory Committee (LRPAC) is formed to inform and advise the Superintendent and School Board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the School Division's Strategic Plan. As an advisory committee, the LRPAC will make recommendations to the Superintendent and School Board, based on input from the public and staff, for consideration by the School Board and Superintendent.

Issues which may be considered by the advisory committee shall include, but not be limited to:

- school program capacity;
- enrollment and projections;
- transportation and operating efficiencies related to facilities planning;
- CIP prioritization;
- creative financing and construction strategies;
- scope of renovations;
- school closures and new schools;
- student accommodation planning (building additions/modular relocations/ review of school boundaries); and
- the future of "learning spaces" as influenced by technology and other dynamic fields.

MEMBERSHIP

The 2011 Long-Range Planning Advisory Committee (LRPAC) is comprised of seven citizens appointed by the School Board & 4 citizens appointed by the superintendent, and is supported by school staff as follows:

Citizens: Ms. Anne Shipe, Jouett District Representative
Mr. Ned Gallaway, Rio District Representative
Mr. Nathaniel Braintwain, Rivanna Representative
Dr. Tiffany Barber, Samuel Miller District Representative
Mr. Dean Riddick, Scottsville District Representative
Mr. Peter Wurzer, White Hall District Representative
Mr. William Tornrose, At-Large

Dr. Clare Keiser, Superintendent's Appointee
Mr. Hal Hurka, Superintendent's Appointee
Mr. Robert Scott, Superintendent's Appointee
Ms. Sharon Wood, Superintendent's Appointee

Staff :

Dr. Bruce Benson, Ass't Superintendent for Operations & Systems Planning
Mr. Joseph P. Letteri, Director of Building Services
Mr. Josh Davis, Director of Transportation
Mr. William Deane, Assistant Director of Transportation Planning & Technology
Mr. Jackson Zimmermann, Executive Director of Fiscal Services
Mr. David Benish, Chief of Planning, Community Development
Mr. Vincent Scheivert, Chief Information Officer, DART
Mr. George Shifflett, Deputy Director of Building Services
Ms. Rosalyn Schmitt, Planner/Project Manager, Building Services
Mr. Montie Breeden, Project Manager, Office of Facilities Development

recommendation

The following Capital Improvement Program (CIP) requests and associated revisions are the recommendation of the 2011 Long-Range Planning Advisory Committee (LRPAC). The total recommended CIP Request for FY2012/13 through FY2016/17 is \$85,655,000 which is a \$39,860,000 increase over the 5 year CIP budget request that was approved by the School Board last year and \$46,724,243 more than what the Board of Supervisors approved.

The increase in the request can be attributed to the following:

1. Enrollment projections that are continuing to trend upwards and therefore requiring seats;
2. Superintendent's request to have a 'School Bus Replacement Program' funded by the CIP.

EXISTING CAPACITY UTILIZATION

At the April 14th School Board meeting, Board Members expressed that the utilization of existing seats is favored over building additions or new schools. The LRPAC is in agreement and believe that using existing seats is the most *effective & efficient* way to meet our long term facility needs. To date, there are empty seats at all levels. If building capacity is compared to the September 2010 enrollment numbers, there are 1,088 empty seats at the division's Elementary schools, 727 empty seats at our Middle Schools, and 268 empty seats at our High Schools. That is a total of 2,083 seats, by the 2015/16 school year that number is reduced to 834 seats, 544 of which are at the Middle Schools. While the large geographic area of the county and other factors prevent a perfect alignment of seats to students, the committee believes a *Divisionwide* redistricting plan can solve some of the key capacity conflicts and minimize the need for construction. As a result, the LRPAC request that a Redistricting Committee be convened with changes enacted as early as the 2012/13 school year. This CIP recommendation is based on the assumption that redistricting will occur at Hollymead Elementary, Stony Point Elementary, & Albemarle High School as well elementary schools in the Western Feeder Pattern. If the Redistricting Committee's evaluation determines that any of these scenarios is not feasible, the LRPAC recommendation will need to be revised.

RECOMMENDED CHANGES TO CIP PROJECTS

- 1.) **ADD SCHOOL BUS REPLACEMENT PROGRAM** 5 year request: \$8,143,000
Project Rank: 7 of 20

Rationale

The useful life and functionality of school buses comply with the established criteria for capital assets. Inclusion in CIP will provide a more sustainable replacement/maintenance program for purchasing school buses than the current model funded by the division's operating budget.

- 2.) **ADD ADDITIONS ONTO WESTERN ELEMENTARY SCHOOLS**

MERIWETHER LEWIS ELEMENTARY ADDITION 5 year request: \$5,404,000
(Increase Capacity to 491 & Open for 2014/15 School Year) Project Rank: 10 of 20

ADD CROZET ELEMENTARY ADDITION: PHASE 1 5 year request: \$5,944,000
(Phase 1 to Increase Capacity to 480 & Open for 2016/17 School Year) Project Rank: 13 of 20

ADD CROZET ELEMENTARY ADDITION: PHASE 2 5 year request: \$293,000 (design only)
(Phase 2 to Increase Capacity to 600 & Open for 2018/19 School Year) Project Rank: 15 of 20

Rationale

The Western end of the county is growing and seats are needed. Meriwether Lewis is projected to be 72 students over its building capacity in the 2014/15 school year, thus one addition is planned at where the

seats are needed first. Brownsville Elementary, at a capacity of 716, will not be expanded, yet their projected enrollments continue to trend upwards. By the 2016/17 school year, the school is projected to be over capacity by 73 students. In that same year, Crozet Elementary is projected to be over capacity by 5 students. On city water & sewer, Crozet ES was identified as a good location to build additional seats. A phased approach is recommended as the most prudent strategy until the continued growth holds in reality not just projections.

- 3.) **ACCELERATE THE MONTICELLO HIGH SCHOOL ADDITION BY 2 YEARS** 5 year request: \$7,652,000
(Increase Capacity to 492 & Open for 2015/16 School Year) Project Rank: 11 of 20

Rationale

Albemarle High School is projected to be 139 students over its building capacity in the 2015/16 school year. Per Board direction, the capacity of AHS should not be increased. In that same school year, Monticello High School is projected to only have 63 extra seats, so seats need to be built to accommodate these students. Projected growth in both the AHS & MHS districts will only exacerbate the need for seats.

- 4.) **ACCELERATE THE W. ALBEMARLE HIGH SCHOOL ADDITION BY 3 YEARS** 5 year request: \$15,280,000
(Increase Capacity to 1264 & Open for 2016/17 School Year) Project Rank: 12 of 20

Rationale

The school is projected to be over capacity by 99 students in the 2016/17 school year and the enrollment figures trend upwards from there. Continued growth in the Western Feeder Pattern necessitates the need for additional seats. The additional seats would also bring the high school to the appropriate size in comparison to those elementary schools & middle school which feed into it. The funding request was revised after the feasibility study was reevaluated; some renovation has been completed since the addition was initially put into the CIP.

- 5.) **ACCELERATE RED HILL ELEMENTARY RENOVATION BY 2 YEARS** 5 year request: \$5,112,000
(Increase Capacity to 216 & Open for 2014/15 School Year) Project Rank: 9 of 20

Rationale

There is an ongoing disparity between this school and other elementary schools in the division that needs to be addressed. Art & Music classrooms are held in trailers, the media center is undersized, and the administration spaces are inadequate. The request has also been revised to include an expansion to the gym. The school and larger community would benefit from a full-size gym as activities are restricted by the current small gym.

- 6.) **REVISE HENLEY MIDDLE SCHOOL AUXILIARY GYM ADDITION** 5 year request: \$1,318,000
(Open for 2016/17 School Year) Project Rank: 14 of 20

Rationale

Additional interior PE space and gathering space is needed as this school's enrollment continues to increase. The space will be needed most when the enrollment exceeds 850, and this is projected to occur in the 2016/17 School Year. Currently there are as many as 145 students in the gym at one time on inclement weather days (in the winter, excessive heat in the fall or spring, and rainy days); this overcrowding results in observation rather than participation. The space would also support extracurricular activities including Henley's volleyball & basketball programs which currently turn interested students away due to lack of space. The funding request has been slightly increased from the previous CIP request, as the feasibility study was reevaluated.

- 7.) **ADD HENLEY MIDDLE SCHOOL ADDITION** 5 year request: \$274,000 (design only)
(Open for 2018/19 School Year) Project Rank: 16 of 20

Rationale

The school is projected to be over capacity by 144 students in the 2018/19 School Year. If the exponential growth in the Western Feeder Pattern continues, it will necessitate the need for additional seats.

- 8.) **REVISE MAINTENANCE REPLACEMENT REQUEST** 5 year request: \$25,069,000
Project Rank: 1 of 20

Rationale

The maintenance program was comprehensively re-evaluated & revised to reflect current facility needs.

- 9.) **REVISE LOCAL AREA NETWORK UPGRADE (LAN)** 5 year request: \$1,266,000
Project Rank: 6 of 20

Rationale

The funding for this request will expand and upgrade the wireless network of the division. While the overall request remains the same, the Technology Department has requested the funding in FY 12/13 (\$523,000 previously approved) be swapped with that in FY 13/14 (\$743,000 previously approved). This increase in the more immediate future will allow the department to purchase more equipment up front and at one time which increases its purchasing power. Furthermore, funds have also been added in years 6 & 7 to account for regular equipment replacement to maintain the wireless network.

- 10.) **REVISE & ADD ELEMENTARY ADDITIONS IN YEARS 6-10**

Rationale

There are several elementary schools which are projected to be over capacity within 10 years (Agnor-Hurt, Hollymead, Scottsville, & Stony Point). For planning purposes, though, the committee recommends planning for three additions at the elementary level. As the time nears, it will be clearer which school will need the seats the most.

- 11.) **REMOVE GYM FLOORS REPLACEMENT WOODEN**

Rationale

Floors at two of this six schools will be replaced as a part of the projects listed above (Meriwether Lewis & Red Hill). The remaining 4 schools (Broadus Wood, Scottsville, Stone Robinson, and Woodbrook) are now included in the maintenance replacement program in year 6.

CONTINUED/REINSTATED CIP PROJECTS

The following projects were included in the previous year's CIP request. They are reinstated without revision:

- State Technology Grant
- Administrative Technology
- Instructional Technology
- Wide Area Network Upgrade (WAN)
- Storage Facility Lease
- Support Services & School Technology Facilities

capacity conflicts

The two subsequent tables compare building capacity to projected enrollment:

1 Capacity Conflicts WITHOUT Additions

This first table depicts the capacity conflicts if no additions were built (building capacities remain constant).

2 Capacity Conflicts WITH Additions

In this second table additions are introduced and the capacity numbers are changed. These are the additions that are being recommended for the CIP. If an addition is built in one year, the capacity change is reflected in the following year when those seats are available.

ANALYSIS

The committee evaluated all the schools which were projected to exceed their building capacity within the next 10 years. In response, the LRPAC recommends additions onto the following schools within the next 5 years:

- Meriwether Lewis Elementary
- Monticello High School
- Western Albemarle High School
- Crozet Elementary

Furthermore, the LRPAC requests that a Redistricting Committee evaluate the following schools:

- Brownsville Elementary
- Hollymead Elementary
- Scottsville Elementary
- Stony Point Elementary
- Albemarle High School

Lastly, there are other needs beyond those warranted by over-capacity. The LRPAC recommends the work to be done at Red Hill Elementary & Henley Middle School to meet other facility needs. See Appendix B for more detail.

NOTES:

Building Capacity: Building Capacity figures do not reflect mobile units. They are based on the School Board Policy which calculates the ratio between students to classroom at 20:1.

Feeder Patterns: In both tables, the schools are grouped by feeder pattern. Since the western feeder pattern has no splits it is grouped at the top. The other feeder patterns are interrelated so the remaining schools are grouped at the bottom. A redistricting committee can better align empty seats and perhaps remove split patterns.

Grade Level Comparison: The size of the elementary schools, middle schools, & the high school in a feeder pattern should be in proportion to each other in order to be a sustainable feeder system. This is the intent of showing the grade level comparison averages on the tables.

Building Capacity vs. Projected Enrollment If NO Additions Were Built

Long Range Planning Advisory Committee 2011

SCHOOL		BUILDING CAPACITY ¹									EXCESS CAPACITY								
		1 2012/13	2 2013/14	3 2014/15	4 2015/16	5 2016/17	6 2017/18	7 2018/19	8 2019/20	9 2020/21	1 2012/13	2 2013/14	3 2014/15	4 2015/16	5 2016/17	6 2017/18	7 2018/19	8 2019/20	9 2020/21
WESTERN FEEDER PATTERN	BROWNSVILLE*	716	716	716	716	716	716	716	716	716	37	2	-25	-51	-73	-105	-139	-172	-204
	CROZET	380	380	380	380	380	380	380	380	380	55	39	32	17	-5	-24	-40	-49	-61
	MERIWETHER	391	391	391	391	391	391	391	391	391	-53	-57	-72	-87	-80	-104	-124	-148	-163
	MURRAY*	316	316	316	316	316	316	316	316	316	33	42	43	46	51	50	50	48	47
	Subtotal	1803	1803	1803	1803	1803	1803	1803	1803	1803	72	26	-22	-75	-107	-183	-253	-321	-381
	Per Grade Level	301	301	301	301	301	301	301	301	301									
	HENLEY	950	950	950	950	950	950	950	950	950	139	119	119	90	43	-45	-144	-228	-313
	Per Grade Level	317	317	317	317	317	317	317	317	317									
	WESTERN ALBEMARLE	1,084	1,084	1,084	1,084	1,084	1,084	1,084	1,084	1,084	-10	3	-58	-80	-99	-136	-174	-248	-260
	Per Grade Level	271	271	271	271	271	271	271	271	271									
ALBEMARLE & MONTICELLO FEEDER PATTERNS	AGNOR-HURT**	552	552	552	552	552	552	552	552	552	9	0	-11	-25	-34	-43	-54	-64	-71
	BAKER-BUTLER*	652	652	652	652	652	652	652	652	652	190	205	196	208	187	192	199	202	209
	BROADUS WOOD	400	400	400	400	400	400	400	400	400	88	88	91	89	94	83	69	58	49
	CALE**	752	752	752	752	752	752	752	752	752	169	166	157	156	154	145	134	123	118
	GREER**	572	572	572	572	572	572	572	572	572	97	102	94	94	89	83	77	73	71
	HOLLYMEAD	496	496	496	496	496	496	496	496	496	-85	-100	-104	-112	-137	-171	-204	-238	-268
	RED HILL*	196	196	196	196	196	196	196	196	196	27	33	23	23	22	20	20	19	21
	SCOTTSVILLE*	196	196	196	196	196	196	196	196	196	-27	-12	-23	-34	-28	-37	-39	-44	-50
	STONE ROBINSON**	620	620	620	620	620	620	620	620	620	127	132	120	103	96	77	66	56	52
	STONY POINT*	288	288	288	288	288	288	288	288	288	-40	-64	-81	-110	-124	-143	-158	-168	-177
	WOODBROOK*	456	456	456	456	456	456	456	456	456	150	151	144	142	138	133	128	124	124
	YANCEY*	176	176	176	176	176	176	176	176	176	23	17	12	15	7	3	3	6	10
	Subtotal	5356	5356	5356	5356	5356	5356	5356	5356	5356	728	718	618	549	464	342	241	147	88
	Per Grade Level	893	893	893	893	893	893	893	893	893									
	BURLEY	726	726	726	726	726	726	726	726	726	203	208	238	242	219	176	120	80	46
	JOUETT	699	699	699	699	699	699	699	699	699	89	77	105	100	99	133	141	137	89
	SUTHERLAND	709	709	709	709	709	709	709	709	709	92	91	95	63	82	104	154	155	127
	WALTON	542	542	542	542	542	542	542	542	542	114	92	80	99	115	132	163	220	213
	Subtotal	2676	2676	2676	2676	2676	2676	2676	2676	2676	498	468	518	504	515	545	578	592	475
	Per Grade Level	892	892	892	892	892	892	892	892	892									
	ALBEMARLE	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	-8	-36	-150	-139	-205	-220	-212	-229	-202
	MONTICELLO	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	191	147	138	63	37	51	47	49	88
	Subtotal	3048	3048	3048	3048	3048	3048	3048	3048	3048	183	111	-12	-76	-168	-169	-165	-180	-114
	Per Grade Level	762	762	762	762	762	762	762	762	762									
	MURRAY HIGH SCHOOL	200	200	200	200	200	200	200	200	200	92	92	92	92	92	92	92	92	92

* Assumes 16 Pre-K Students

** Assumes 32 Pre-K Students

¹Building Only, capacity does not reflect any mobile units

Building Capacity vs. Projected Enrollment If Additions Were Built

Long Range Planning Advisory Committee 2011

SCHOOL		BUILDING CAPACITY ¹									EXCESS CAPACITY								
		1 2012/13	2 2013/14	3 2014/15	4 2015/16	5 2016/17	6 2017/18	7 2018/19	8 2019/20	9 2020/21	1 2012/13	2 2013/14	3 2014/15	4 2015/16	5 2016/17	6 2017/18	7 2018/19	8 2019/20	9 2020/21
WESTERN FEEDER PATTERN	BROWNSVILLE*	716	716	716	716	716	716	716	716	716	37	2	-25	-51	-73	-105	-139	-172	-204
	CROZET	380	380	380	380	480	480	600	600	600	55	39	32	17	95	76	180	171	159
	MERIWETHER	391	391	491	491	491	491	491	491	491	-53	-57	28	13	20	-4	-24	-48	-63
	MURRAY*	316	316	316	316	316	316	316	316	416	33	42	43	46	51	50	50	48	147
	Subtotal	1803	1803	1903	1903	2003	2003	2123	2123	2223	72	26	78	25	93	17	67	-1	39
	Per Grade Level	301	301	317	317	334	334	354	354	371									
	HENLEY	950	950	950	975	975	975	1,075	1,075	1,075	139	119	119	115	68	-20	-19	-103	-188
	Per Grade Level	317	317	317	325	325	325	358	358	358									
	WESTERN ALBEMARLE	1,084	1,084	1,084	1,084	1,264	1,264	1,264	1,264	1,264	-10	3	-58	-80	81	44	6	-68	-80
	Per Grade Level	271	271	271	271	316	316	316	316	316									
ALBEMARLE & MONTICELLO FEEDER PATTERNS	AGNOR-HURT**	552	552	552	552	552	552	552	552	552	9	0	-11	-25	-34	-43	-54	-64	-71
	BAKER-BUTLER*	652	652	652	652	652	652	652	652	652	190	205	196	208	187	192	199	202	209
	BROADUS WOOD	400	400	400	400	400	400	400	400	400	88	88	91	89	94	83	69	58	49
	CALE**	752	752	752	752	752	752	752	752	752	169	166	157	156	154	145	134	123	118
	GREER**	572	572	572	572	572	572	572	572	572	97	102	94	94	89	83	77	73	71
	HOLLYMEAD	496	496	496	496	496	496	496	496	596	-85	-100	-104	-112	-137	-171	-204	-238	-168
	RED HILL*	196	196	216	216	216	216	216	216	216	27	33	43	43	42	40	40	39	41
	SCOTTSVILLE*	196	196	196	196	196	196	196	196	196	-27	-12	-23	-34	-28	-37	-39	-44	-50
	STONE ROBINSON**	620	620	620	620	620	620	620	620	720	127	132	120	103	96	77	66	56	152
	STONY POINT*	288	288	288	288	288	288	288	288	288	-40	-64	-81	-110	-124	-143	-158	-168	-177
	WOODBROOK*	456	456	456	456	456	456	456	456	456	150	151	144	142	138	133	128	124	124
	YANCEY*	176	176	176	176	176	176	176	176	176	23	17	12	15	7	3	3	6	10
	Subtotal	5356	5356	5376	5376	5376	5376	5376	5376	5576	728	718	638	569	484	362	261	167	308
	Per Grade Level	893	893	896	896	896	896	896	896	929									
	BURLEY	726	726	726	726	726	726	726	726	726	203	208	238	242	219	176	120	80	46
	JOUETT	699	699	699	699	699	699	699	699	699	89	77	105	100	99	133	141	137	89
	SUTHERLAND	709	709	709	709	709	709	709	709	709	92	91	95	63	82	104	154	155	127
	WALTON	542	542	542	542	542	542	542	542	542	114	92	80	99	115	132	163	220	213
	Subtotal	2676	2676	2676	2676	2676	2676	2676	2676	2676	498	468	518	504	515	545	578	592	475
	Per Grade Level	892	892	892	892	892	892	892	892	892									
	ALBEMARLE	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	-8	-36	-150	-139	-205	-220	-212	-229	-202
	MONTICELLO	1,274	1,274	1,274	1,512	1,512	1,512	1,512	1,512	1,512	191	147	138	301	275	289	285	287	326
	Subtotal	3048	3048	3048	3286	3286	3286	3286	3286	3286	183	111	-12	162	70	69	73	58	124
	Per Grade Level	762	762	762	822	822	822	822	822	822									
	MURRAY HIGH SCHOOL	200	200	200	200	200	200	200	200	200	92	92	92	92	92	92	92	92	92

* Assumes 16 Pre-K Students

** Assumes 32 Pre-K Students

¹Building Only, capacity does not reflect any mobile units

Addition to be built in this year

Redistricting Committee needs to evaluate

School Division CIP : Project Expenditure Summary
Long Range Planning Advisory Committee July 2011

	Plan Approved by School Board 10/14/10 ¹														
Project Ranking	Project Type	Planning Year Project	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	Total FY 11-16	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	Total FY 16-21	Total FY10-20
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21		
	1	Continuation	Maintenance Replacement	3,595	4,253	5,122	5,602	5,284	23,855	3,905	5,822	6,901	5,429	3,887	25,944	49,799
2	Continuation	State Technology Grant	821	821	821	821	821	4,107	821	821	821	821	821	4,107	8,214
3	Continuation	Administrative Technology	191	191	191	273	273	1,119	273	273	273	273	273	1,364	2,483
4	Continuation	Instructional Technology	601	601	601	601	601	3,004	679	679	679	679	679	3,396	6,401
5	Continuation	Wide Area Network Upgrade (WAN)	0	0	437	0	0	437	0	418	0	0	418	836	1,273
6	New	Local Area Network Upgrade (LAN)	523	523	732			1,777						0	1,777
7	Reinstated/ Revised	Greer Elementary School Addition/ Renovations	4,166	0	0	0	0	4,166	0	0	0	0	0	0	4,166
8	Reinstated/ Revised	Red Hill Elementary Addition/Renovation ³	0	0	0	523	4,106	4,629						0	4,629
9	Continuation	Storage Facility Lease	150	157	157	157	157	777	157	157	157	157	0	627	1,404
10	Reinstated/Revised	Henley Auxiliary PE/Meeting Space ³	0	0	105	1,148	0	1,252	0	0	0	0	0	0	1,252
11	Reinstated/Revised	Western Albemarle HS Addition	0	0	0	0	0	0	0	1,045	13,967	0	0	15,012	15,012
12	Reinstated/Revised	Hollymead Elementary Addition	0	0	0	0	0	0	0	0	0	690	7,202	7,892	7,892
13	New	Monticello High School Expansion to 1500 ³	0	0	0	0	418	418	7,125	0	0	0	0	7,125	7,543
14	Reinstated /Revised	Support Services & School Technology Facilities	0	0	0	0	0	0	0	0	0	627	4,293	4,920	4,920
15	Reinstated /Revised	Gym Floors Replacement - Wooden	0	0	0	254	0	254	0	0	0	0	0	0	254
		Total	\$10,048	\$6,546	\$8,165	\$9,378	\$11,659	\$45,795	\$12,960	\$9,215	\$22,797	\$8,676	\$17,574	\$71,222	\$117,017

	Long Range Planning Advisory Committee's Recommendation, July 2011 ²															
Project Ranking	Project Type	Planning Year		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	Total FY 12-17	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	Total FY 17-22	Total FY12-22
				FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22		
		Project														
1	Continuation	Maintenance Replacement		4,366	5,051	5,287	4,958	5,407	25,069	6,047	6,761	5,806	5,872	6,021	30,507	55,576
2	Continuation	State Technology Grant		821	821	821	821	821	4,107	821	821	821	821	821	4,107	8,214
3	Continuation	Administrative Technology		191	191	274	274	274	1,204	274	274	274	274	274	1,369	2,572
4	Continuation	Instructional Technology		601	601	601	601	679	3,083	679	679	679	679	679	3,396	6,479
5	Continuation	Wide Area Network Upgrade (WAN)			437				437	418			418		836	1,273
6	Continuation	Local Area Network Upgrade (LAN)		743	523				1,266	523	523				1,045	2,311
7	New	School Bus Replacement Program		1,489	1,541	1,593	1,703	1,816	8,143	1,750	1,802	1,919	2,040	2,240	9,749	17,893
8	Continuation	Storage Facility Lease		157	157	157	157	157	784	157	157	157	157		627	1,411
9	Reinstated/ Revised	Red Hill Elementary Addition/Renovation. (Increase capacity to 216)		397	4,715				5,112							5,112
10	New	Meriwether Lewis Elementary Addition (Increase Capacity to 492)		418	5,274				5,692							5,692
11	Reinstated/ Revised	Monticello High School Expansion (Increase Capacity to 1512)			478	7,174			7,652							7,652
12	Reinstated/ Revised	Western Albemarle HS Addition (Increase Capacity to 1264)				1,521	13,759		15,280							15,280
13	New	Crozet Elementary Expansion Phase I (Increase Capacity to 480)				447	5,496		5,944							5,944
14	Reinstated/ Revised	Henley Auxiliary PE/Meeting Space			103	1,215			1,318							1,318
15	New	Crozet Elementary Expansion Phase II (Increase Capacity to 600)						293	293	3,658					3,658	3,950
16	New	Henley Addition (Increase Capacity to 1075)						274	274	3,447					3,447	3,721
17	Reinstated/ Revised	Elementary School Addition									506	6,199			6,705	6,705
18	New	Elementary School Addition									506	6,199			6,705	6,705
19	New	Murray Elementary School Addition									506	6,199			6,705	6,705
20	Reinstated	Support Services & School Technology Facilities										821	1,051		1,872	1,872
	Total			\$9,184	\$19,891	\$19,090	\$27,770	\$9,721	\$85,655	\$17,773	\$12,535	\$29,074	\$11,312	\$10,035	\$80,729	\$166,384

¹ Figures include a 4.5% PM Fee
² Figures include a 4.5% PM Fee + 3.5% inflation rate/year
³ Project was not approved by Board of Supevisors

Albemarle County Public Schools
Enrollment Projections
FY 2011/2012 to FY 2020/2021

11/11/10

SCHOOLS	ACTUAL ENROLLMENTS					ONE TO FIVE YEAR PROJECTIONS					5 Year Increase Total	SIX TO TEN YEAR PROJECTIONS					10 Year Increase Total
	<u>2006/2007</u> Enrollment	<u>2007/2008</u> Enrollment	<u>2008/2009</u> Enrollment	<u>2009/2010</u> Enrollment	<u>2010/2011</u> Enrollment	<u>2011/2012</u> Projection	<u>2012/2013</u> Projection	<u>2013/2014</u> Projection	<u>2014/2015</u> Projection	<u>2015/2016</u> Projection		<u>2016/2017</u> Projection	<u>2017/2018</u> Projection	<u>2018/2019</u> Projection	<u>2019/2020</u> Projection	<u>2020/2021</u> Projection	
AGNOR HURT	432	435	446	491	506	506	511	520	531	545	7.71%	554	563	574	584	591	16.80%
BAKER BUTLER	496	497	481	486	443	447	446	431	440	428	-3.39%	449	444	437	434	427	-3.61%
BROADUS WOOD	287	289	289	290	321	308	312	312	309	311	-3.12%	306	317	331	342	351	9.35%
BROWNSVILLE	383	401	503	531	581	635	663	698	725	751	29.26%	773	805	839	872	904	55.59%
CALE	531	513	553	562	550	567	551	554	563	564	2.55%	566	575	586	597	602	9.45%
CROZET	428	384	330	318	313	317	325	341	348	363	15.97%	385	404	420	429	441	40.89%
GREER	413	423	406	413	446	442	443	438	446	446	0.00%	451	457	463	467	469	5.16%
HOLLYMEAD	442	460	482	532	550	564	581	596	600	608	10.55%	633	667	700	734	764	38.91%
MERIWETHER LEWIS	384	437	430	436	432	434	444	448	463	478	10.65%	471	495	515	539	554	28.24%
V. L. MURRAY	273	253	244	261	267	262	267	258	257	254	-4.87%	249	250	250	252	253	-5.24%
RED HILL	173	182	185	175	158	158	153	147	157	157	-0.63%	158	160	160	161	159	0.63%
SCOTTSVILLE	170	171	170	170	191	206	207	192	203	214	12.04%	208	217	219	224	230	20.42%
STONE ROBINSON	416	415	440	445	456	457	461	456	468	485	6.36%	492	511	522	532	536	17.54%
STONY POINT	250	283	276	287	307	305	312	336	353	382	24.43%	396	415	430	440	449	46.25%
WOODBROOK	307	313	306	311	292	289	290	289	296	298	2.05%	302	307	312	316	316	8.22%
<u>YANCEY</u>	<u>158</u>	<u>168</u>	<u>168</u>	<u>165</u>	<u>138</u>	<u>137</u>	<u>137</u>	<u>143</u>	<u>148</u>	<u>145</u>	<u>5.07%</u>	<u>153</u>	<u>157</u>	<u>157</u>	<u>154</u>	<u>150</u>	<u>8.70%</u>
Elem. Total	5,543	5,624	5,709	5,873	5,951	6,034	6,103	6,159	6,307	6,429	8.03%	6,546	6,744	6,915	7,077	7,196	20.92%
<i>Elem. Yearly Increase</i>	<i>20</i>	<i>81</i>	<i>85</i>	<i>164</i>	<i>78</i>	<i>83</i>	<i>69</i>	<i>56</i>	<i>148</i>	<i>122</i>	<i>478</i>	<i>117</i>	<i>198</i>	<i>171</i>	<i>162</i>	<i>119</i>	<i>1,245</i>
BURLEY	522	505	489	493	496	528	523	518	488	484	-2.42%	507	550	606	646	680	37.10%
HENLEY	766	773	744	770	788	816	811	831	831	860	9.14%	907	995	1,094	1,178	1,263	60.28%
JOUETT	528	544	563	555	576	594	610	622	594	599	3.99%	600	566	558	562	610	5.90%
SUTHERLAND	587	553	569	565	603	611	617	618	614	646	7.13%	627	605	555	554	582	-3.48%
WALTON	443	413	355	384	400	399	428	450	462	443	10.75%	427	410	379	322	329	-17.75%
<u>CHARTER SCHOOL</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>25</u>	<u>36</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>38.89%</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>38.89%</u>
Middle Total	2,846	2,788	2,745	2,792	2,899	2,998	3,039	3,089	3,039	3,082	6.31%	3,118	3,176	3,242	3,312	3,514	21.21%
<i>Middle Yearly Increase</i>	<i>-54</i>	<i>-58</i>	<i>-43</i>	<i>47</i>	<i>107</i>	<i>99</i>	<i>41</i>	<i>50</i>	<i>-50</i>	<i>43</i>	<i>183</i>	<i>36</i>	<i>58</i>	<i>66</i>	<i>70</i>	<i>202</i>	<i>615</i>
ALBEMARLE	1,709	1,771	1,770	1,765	1,743	1,753	1,782	1,810	1,924	1,913	9.75%	1,979	1,994	1,986	2,003	1,976	13.37%
MONTICELLO	1,128	1,151	1,152	1,159	1,159	1,120	1,083	1,127	1,136	1,211	4.49%	1,237	1,223	1,227	1,225	1,186	2.33%
WESTERN ALBEMARLE	1,111	1,049	1,051	1,057	1,058	1,068	1,094	1,081	1,142	1,164	10.02%	1,183	1,220	1,258	1,332	1,344	27.03%
<u>MURRAY HS</u>	<u>109</u>	<u>108</u>	<u>104</u>	<u>96</u>	<u>104</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>3.85%</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>3.85%</u>
High Total	4,057	4,079	4,077	4,077	4,064	4,049	4,067	4,126	4,310	4,396	8.17%	4,507	4,545	4,579	4,668	4,614	13.53%
<i>High Yearly Increase</i>	<i>26</i>	<i>22</i>	<i>-2</i>	<i>0</i>	<i>-13</i>	<i>-15</i>	<i>18</i>	<i>59</i>	<i>184</i>	<i>86</i>	<i>332</i>	<i>111</i>	<i>38</i>	<i>34</i>	<i>89</i>	<i>-54</i>	<i>550</i>
Yearly Increase	-8	45	40	211	172	167	128	165	282	251	993	264	294	271	321	267	2,410
TOTAL	12,446	12,491	12,531	12,742	12,914	13,081	13,209	13,374	13,656	13,907	7.69%	14,171	14,465	14,736	15,057	15,324	18.66%

SCHOOL MAINTENANCE/REPLACEMENT			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Maint/Repl
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	Yes	Finish	JUN 2022

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project funds various maintenance and replacement projects. Funding for maintenance and replacement projects will take precedence over new projects.

Funding Request (\$)					Total FY 13-22	\$55,576,200
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$4,365,968	\$5,051,430	\$5,286,730	\$4,958,413	\$5,406,726	\$25,069,267	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$6,046,579	\$6,761,082	\$5,805,693	\$5,872,358	\$6,021,221	\$30,506,933	

Location/Site Status/Land Acquisition Status:

Various Schools and Facilities Within the Division

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

A guiding principal for the County is to maintain critical facilities to improve functionality of buildings and preserve assets. Such practices preserve the structural integrity and extend the service life of the capital assets. The quality and continued utilization of these capital assets are essential to the health, safety and quality of life of those utilizing such assets. The financial result of not funding this program, is increased costs as the physical condition of these assets decline.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)

Without a comprehensive maintenance program, equipment will not perform as well, equipment life will be shortened, downtime will increase and opportunities for energy conservation will be lost.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	Eligible for Proffers
	Revenue Offset
	Eligible for Co-location
	Related to/Dependent upon another submitted project
	Public/Private Partnership
	Other

Form Updated: (Required)

Date: _____ Initials: _____

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

<u>Category</u>	<u>FY 12/13</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>County Cost</u>
I	1	ALBEMARLE HIGH SCHOOL- Roof Design - Main Gym and Gym Wing	\$26,000	\$0	\$26,000
I	2	ALBEMARLE High School - HVAC Design - ACU-4 Multizone Unit Serving FLW	\$10,000	\$0	\$10,000
III	3	ALBEMARLE HIGH SCHOOL - Stadium Entrance and Drainage Improvements	\$50,000	\$0	\$50,000
I	4	BUILDING SERVICES - Roof Design and Construction	\$121,200	\$0	\$121,200
I	5	BROWNSVILLE - Chiller Replacement	\$136,000	\$0	\$136,000
I	6	CALE - Roof Design - Main Building and 1997 Addition	\$40,260	\$0	\$40,260
I	7	CATEC - Maintenance Projects	\$80,000	\$40,000	\$40,000
I	8	HENLEY - Chiller Replacement	\$200,000	\$0	\$200,000
I	9	JOUETT -HVAC Design - Chiller Replacement	\$22,000	\$0	\$22,000
I	10	JOUETT - Design - Tennis Court Reconstruction	\$15,000	\$0	\$15,000
III	11	MONTICELLO HS DROP-OFF PICK UP IMPROVEMENTS	\$250,000	\$0	\$250,000
III	12	SCOTTSVILLE - Design and Construction - Kitchen HVAC Installation	\$160,000	\$0	\$160,000
I	13	SCOTTSVILLE EMERGENCY GENERATOR REPLACEMENT	\$32,000	\$0	\$32,000
I	14	STONE ROBINSON - HVAC Design - Phase I - Chiller, WH, 11 VAVs, AHU & Controls serving the Administrative Offices	\$34,000	\$0	\$34,000
I	15	VMF- Vehicle Lifts Replacement Design and Construction	\$160,000	\$0	\$160,000
I	16	WESTERN ALBEMARLE HS -Band Room - Instrument Storage Cabinets	\$30,000	\$0	\$30,000
I	17	WESTERN ALBEMARLE HS - Tennis Courts Resurfacing and Partial Reconstruction	\$275,000	\$0	\$275,000
I	18	WESTERN ALBEMARLE HS - Track Reconstruction	\$375,000	\$0	\$375,000
I	19	WESTERN ALBEMARLE HS -Design - Unit Ventilators C&D Wing & Band Room AHU & Controls	\$33,000	\$0	\$33,000
I	20	WESTERN ALBEMARLE HS - Replace Cafeteria RTU and Auditorium AHUs & Controls	\$371,000	\$0	\$371,000
I	21	YANCEY - Design - HVAC Replacement in Main Building	\$62,500	\$0	\$62,500
I	22	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	23	AUDITORIUM THEATER LIGHTING - Replacement at AHS & WAHS	\$330,000	\$0	\$330,000
I	24	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	25	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	26	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	27	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
III	28	MEDIA CENTER UPGRADES	\$150,000	\$0	\$150,000
I	29	MINOR CAPITAL IMPROVEMENTS *	\$400,000	\$0	\$400,000
I	30	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	31	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	32	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	33	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	34	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$4,217,960	\$40,000	\$4,177,960

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**PREVIOUSLY APPROVED:
\$4,099,696**

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Category	FY 13/14		Project Total	Revenue Offset	County Cost
I	1	ALBEMARL HIGH SCHOOL - Roof Replacement for Main Gym and Wing	\$350,000	\$0	\$350,000
I	2	Albemarle HIGH - Design - Main Gym Floor Replacement	\$15,000	\$0	\$15,000
I	3	BURLEY - Design - Boiler Replacement	\$20,000	\$0	\$20,000
I	4	CALE - Design - Boiler Replacement	\$15,000	\$0	\$15,000
I	5	CALE - Roof Replacement - Main Bldg. and 1997 Addition	\$671,000	\$0	\$671,000
I	6	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	7	CROZET - Design - Boiler and Chiller Replacement	\$37,500	\$0	\$37,500
I	8	HOLLYMEAD - Design - Boilers Replacement	\$15,000	\$0	\$15,000
I	9	JOUETT - Chiller Replacement	\$220,000	\$0	\$220,000
I	10	JOUETT - Tennis Court Reconstruction	\$120,000	\$0	\$120,000
I	11	MONTICELLO HS - Design - Running Track Resurfacing	\$15,000	\$0	\$15,000
I	12	SCOTTSVILLE - Design - HVAC Replacement in 1979 Addition	\$40,000	\$0	\$40,000
I	13	STONE ROBINSON ROOF - Design - Gym Addition	\$17,000	\$0	\$17,000
I	14	STONE ROBINSON - HVAC Phase I - Chiller, WH, 11 VAVs, AHU & Controls serving the Administrative Offices	\$340,000	\$0	\$340,000
I	15	STONE ROBINSON - HVAC Design Phase II - Replace 26 Unit Ventilators, 2 Boilers, 12 pumps, 4 AHU's, and New DCC Controls	\$52,000	\$0	\$52,000
I	16	VMF- Vehicle Lifts Replacement Design and Construction	\$146,404	\$0	\$146,404
I	17	WESTERN ALBEMARLE HS - Replace 12 Unit Ventilators in C&D Wing & Band Room AHU's & Controls	\$400,000	\$0	\$400,000
I	18	WESTERN ALBEMARLE HS - Emergency Generator Replacement	\$100,000	\$0	\$100,000
I	19	YANCEY - Roof Design - Main Building	\$35,000	\$0	\$35,000
I	20	YANCEY - HVAC Replacement in Main Building and Kitchen	\$625,000	\$0	\$625,000
I	21	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	22	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	23	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	24	EXHAUST FAN REPLACEMENT - HOLLYMEAD AND WAHS	\$75,000	\$0	\$75,000
I	25	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	26	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	27	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	28	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	29	MINOR CAPITAL IMPROVEMENTS *	\$400,000	\$0	\$400,000
I	30	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	31	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	32	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	33	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	34	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
Total			\$4,863,904	\$30,000	\$4,833,904

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**PREVIOUSLY APPROVED:
\$4,931,000**

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Category	FY 14/15		Project Total	Revenue Offset	County Cost
I	1	AGNOR HURT - HVAC Design - Chiller and Exhaust Fans replacement	\$30,000	\$0	\$30,000
I	2	AGNOR HURT - HVAC Design - replacement of 6 RTUs	\$35,000	\$0	\$35,000
I	3	ALBEMARLE HIGH -HVAC Design - Ph1- 3 Boilers, Chiller, and DDC controls	\$72,000	\$0	\$72,000
I	4	ALBEMARLE HIGH - HVAC Design - Phase II - Replace rooftop AHU serving Cafeteria, Auditorium and Band Room, New DDC Controls	\$30,200	\$0	\$30,200
I	5	ALBEMARLE HIGH SCHOOL - Main Gym Floor Replacement	\$346,000	\$0	\$346,000
I	6	BURLEY - Design - Fieldhouse Restroom Facility Repairs	\$7,000	\$0	\$7,000
I	7	BURLEY - Boilers Replacement	\$200,000	\$0	\$200,000
I	8	CALE - Boiler Replacement	\$150,000	\$0	\$150,000
I	9	CATEC - Maintenance Projects	\$79,000	\$39,500	\$39,500
I	10	CROZET - Boiler and Chiller Replacement	\$375,000	\$0	\$375,000
I	11	HOLLYMEAD - Boilers Replacement	\$150,000	\$0	\$150,000
I	12	MONTICELLO HIGH SCHOOL - Track Resurfacing	\$150,000	\$0	\$150,000
I	13	MURRAY ELEMENTARY - HVAC Design - 1991 Addition	\$56,000	\$0	\$56,000
I	14	SCOTTSVILLE - HVAC Upgrades / Replacement in the 1979 Addition	\$400,000	\$0	\$400,000
I	15	STONE ROBINSON ROOF- Replacement of Gym Addition Roof	\$286,650	\$0	\$286,650
I	16	STONE ROBINSON - Phase II - Replace 26 Unit Ventilators, 2 Boilers, 12 pumps, 4 AHU's, and New DCC Controls	\$523,875	\$0	\$523,875
I	17	WESTERN Albemarle High - HVAC Design - B Building Classrooms Replace AC-9, Ductwork, VAV's and Controls	\$40,000	\$0	\$40,000
I	18	YANCEY - Roof Replacement for Main Building and 1990 Addition	\$412,051	\$0	\$412,051
I	19	VMF- Vehicle Lifts Replacement Design and Construction	\$150,796	\$0	\$150,796
I	20	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	21	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	22	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	23	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	24	GENERATOR REPLACEMENT - Scottsville and Broadus Wood	\$60,000	\$0	\$60,000
I	25	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	26	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	27	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	28	MINOR CAPITAL IMPROVEMENTS *	\$400,000	\$0	\$400,000
I	29	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	30	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	31	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	32	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	33	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	34	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$5,098,572	\$39,500	\$5,059,072

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

\$5,400,875

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

<u>Category</u>	<u>FY 15/16</u>		<u>Project Total</u>	<u>Revenue Offset</u>	<u>County Cost</u>
I	1	AGNOR HURT -Roof Design - Main Building	\$40,200	\$0	\$40,200
I	2	AGNOR HURT - Chiller and Exhaust Fans Replacement	\$300,000	\$0	\$300,000
I	3	AGNOR HURT - Replacement of 6 HVAC RTUs	\$350,000	\$0	\$350,000
I	4	ALBEMARLE HIGH - HVAC Phase I - 3 Boilers, Chiller and DDC controls	\$714,000	\$0	\$714,000
I	5	ALBEMARLE HIGH - Phase II - Replace rooftop AHU serving Cafeteria, Auditorium and Band Room, New DDC Controls	\$302,500	\$0	\$302,500
I	6	ALBEMARLE HIGH - HVAC design -Phase III - Foreign LW & 92 wing's Chiller's and Controls	\$60,500	\$0	\$60,500
I	7	BURLEY - Fieldhouse Restroom Facility Repairs	\$60,000	\$0	\$60,000
I	8	BURLEY - Gym Partition Replacement with Curtain	\$30,000	\$0	\$30,000
I	9	BROADUS WOOD - HVAC Design - Cooling Tower Replacement	\$10,000	\$0	\$10,000
I	10	CALE - HVAC Design - Replacement of 6 RTUs Serving Old Classroom Sections	\$35,000	\$0	\$35,000
I	11	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	12	HOLLYMEAD -HVAC Design - Chiller and Exhaust Fan Replacement	\$30,000	\$0	\$30,000
I	13	MURRAY ELEMENTARY - HVAC Replacement Phase I - 1991 Addition	\$560,000	\$0	\$560,000
I	14	MURRAY ELEMENTARY - HVAC Design - Phase II - Original Building	\$60,000	\$0	\$60,000
I	15	MURRAY ELEMENTARY - Roof Design -1991 Addition	\$25,000	\$0	\$25,000
I	16	SUTHERLAND - HVAC Design - Replace 3 Boilers and a Hot Water Heater	\$15,000	\$0	\$15,000
I	17	WESTERN Albemarle High - HVAC Replacement in B Building Classrooms, Replace AC-9, Ductwork, VAV's and Controls	\$400,000	\$0	\$400,000
I	18	VMF- VEHICLE LIFT REPLACEMENT	\$149,693	\$0	\$149,693
I	19	VMF - Roof Design	\$28,000	\$0	\$28,000
I	20	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	21	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	22	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	23	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	24	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	25	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	26	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	27	MINOR CAPITAL IMPROVEMENTS *	\$400,000	\$0	\$400,000
I	28	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	29	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	30	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	31	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	32	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	33	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
Total			\$4,774,893	\$30,000	\$4,744,893

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

\$5,086,000

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

<u>Category</u>	<u>FY 16/17</u>		<u>Project</u> <u>Total</u>	<u>Revenue</u> <u>Offset</u>	<u>County</u> <u>Cost</u>
I	1	AGNOR HURT - Roof Replacement on Main Building	\$669,900	\$0	\$669,900
I	2	ALBEMARLE HIGH- Design- Traffic Flow Upgrades	\$20,000	\$0	\$20,000
		ALBEMARLE HIGH - HVAC Phase III- Foreign LW & 92 wing's Chiller's and			
I	3	controls	\$605,000	\$0	\$605,000
I	4	ALBEMARLE HIGH - HVAC Design - Phase IV- Replace 34 unit ventilators , add	\$112,000	\$0	\$112,000
		outside air system for classrooms served by Unit Ventilators, New DDC controls			
I	5	BURLEY - Roof Design - Main Building and Auditorium	\$48,000	\$0	\$48,000
I	6	BROADUS WOOD - HVAC - Replace Cooling Tower	\$100,000	\$0	\$100,000
I	7	CALE - Replacement of 6 RTUs Serving Old Classroom Sections	\$350,000	\$0	\$350,000
I	8	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	9	CROZET - HVAC Design - Replace 8 RTUs	\$30,000	\$0	\$30,000
I	10	HOLLYMEAD - Chiller and Exhaust Fan Replacement	\$300,000	\$0	\$300,000
I	11	MURRAY HIGH - HVAC Design - Replace Boilers	\$8,000	\$0	\$8,000
I	12	MURRAY ELEMENTARY - HVAC Replacement of Original Building - Phase II	\$560,000	\$0	\$560,000
I	13	MURRAY ELEMENTARY -Roof Replacement - 1991 Addition	\$350,000	\$0	\$350,000
I	14	SUTHERLAND - Replace 3 Boilers and a Hot Water Heater	\$150,000	\$0	\$150,000
II	15	VMF - Roof Replacement	\$280,000	\$0	\$280,000
I	16	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	17	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
I	18	ELECTRICAL SWITCHGEAR - Design - Replacement at Brownsville and Woodbrook	\$16,000	\$0	\$16,000
II	19	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	20	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	21	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	22	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	23	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	24	MINOR CAPITAL IMPROVEMENTS *	\$400,000	\$0	\$400,000
I	25	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	26	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	27	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	28	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	29	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	30	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$5,203,900	\$30,000	\$5,173,900

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**PREVIOUSLY APPROVED:
\$3,766,800**

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Category	FY 17/18		Project Total	Revenue Offset	County Cost
I	1	ALBEMARLE HIGH- Design- Traffic Flow Upgrades	\$250,000	\$0	\$250,000
I	2	ALBEMARLE HIGH - Phase IV- Replace 34 unit ventilators , add outside air system for classrooms served by Unit Ventilators, New DDC controls	\$1,120,000	\$0	\$1,120,000
I	3	BURLEY - HVAC Design - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	\$52,500	\$0	\$52,500
I	4	BURLEY - Roof Design - Main Building and Auditorium	\$541,800	\$0	\$541,800
I	5	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	6	CROZET - HVAC- Replace 8 RTUs	\$300,000	\$0	\$300,000
I	7	HENLEY.- Roof Design- Original Building	\$95,000	\$0	\$95,000
I	8	HENLEY - Roof Design - Replacement for 1996 Addition	\$15,200	\$0	\$15,200
I	9	JOUETT - Roof Design - Original Building	\$95,000	\$0	\$95,000
I	10	JOUETT - Roof Design- 2003 Addition	\$50,700	\$0	\$50,700
I	11	MURRAY HIGH -HVAC - Replace Boilers	\$80,000	\$0	\$80,000
I	12	STONY POINT - HVAC Design - Replacement of Chiller	\$15,000	\$0	\$15,000
I	13	SUTHERLAND - HVAC Design- Replacement of Chiller	\$20,000	\$0	\$20,000
I	14	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	15	WOODEN GYM FLOOR REPLACEMENT- BWE, SCO, STR, WDB	\$200,000	\$0	\$200,000
I	16	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
I	17	ELECTRICAL SWITCHGEAR - Replacement at Brownsville and Woodbrook	\$160,000	\$0	\$160,000
I	18	ELECTRICAL SWITCHGEAR - Design - Replacement at WAHS and Woodbrook	\$16,000	\$0	\$16,000
II	19	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	20	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	21	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	22	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	23	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	24	MINOR CAPITAL IMPROVEMENTS *	\$1,600,000	\$0	\$1,600,000
I	25	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	26	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	27	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	28	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	29	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	30	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,816,200	\$30,000	\$5,786,200

Category	I	Critical Maintenance & Repair Projects	
Category	II	Energy & Environmental Improvement	
Category	III	Infrastructure Upgrades & Improvements	\$5,601,000

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

<u>Category</u>	<u>FY 18/19</u>		<u>Project</u> <u>Total</u>	<u>Revenue</u> <u>Offset</u>	<u>County</u> <u>Cost</u>
I	1	BROWNSVILLE - HVAC Design - Replace Cafeteria RTUs	\$15,000	\$0	\$15,000
I	2	BURLEY - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	\$525,000	\$0	\$525,000
I	3	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	4	HENLEY - Roof Replacement - Original Building	\$997,500	\$0	\$997,500
I	5	HENLEY - Roof Replacement - 1996 Addition	\$159,600	\$0	\$159,600
I	6	JOUETT - Roof Replacement - Original Building	\$997,500	\$0	\$997,500
I	7	JOUETT - Roof Replacement - 2003 Addition	\$432,600	\$0	\$432,600
I	8	MONTICELLO HIGH - HVAC design - Replacement of Hot Water heater	\$8,000	\$0	\$8,000
I	9	IVY CREEK - HVAC Design- Replace Boiler	\$8,000	\$0	\$8,000
I	10	SCOTTSVILLE - Roof Design - Replace Round Library Roof	\$4,000	\$0	\$4,000
I	11	STONY POINT - HVAC - Chiller Replacement	\$150,000	\$0	\$150,000
I	12	SUTHERLAND - HVAC - Chiller Replacement	\$200,000	\$0	\$200,000
I	13	ELECTRICAL SWITCHGEAR -Replacement at WAHS and Woodbrook	\$165,000	\$0	\$165,000
I	14	WOODBROOK - HVAC Design- Replace Office and Cafeteria AHUs	\$20,000	\$0	\$20,000
I	15	VMF- VEHICLE LIFT REPLACEMENT	\$46,735	\$0	\$46,735
I	16	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	17	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
I	18	ELECTRICAL SWITCHGEAR - Design - Replacement at WAHS and Woodbrook	\$16,000	\$0	\$16,000
II	19	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	20	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	21	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	22	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	23	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	24	MINOR CAPITAL IMPROVEMENTS *	\$1,000,000	\$0	\$1,000,000
I	25	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	26	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	27	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	28	ROOF REPAIRS - Design and Construction	\$600,000	\$0	\$600,000
I	29	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	30	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$6,499,935	\$30,000	\$6,469,935

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

**PREVIOUSLY APPROVED:
\$6,633,370**

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Category	FY 19/20		Project Total	Revenue Offset	County Cost
I	1	BROWNSVILLE - Replace Cafeteria RTUs	\$150,000	\$0	\$150,000
I	2	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	3	MONTICELLO HIGH - Replacement of Hot Water heater	\$80,000	\$0	\$80,000
I	4	IVY CREEK - Replace Boiler	\$80,000	\$0	\$80,000
I	5	SCOTTSVILLE - Roof - Replace Round Library roof	\$32,550	\$0	\$32,550
I	6	STONE ROBINSON - Roof Design - Main Building and 1999 Addition	\$40,000	\$0	\$40,000
I	7	WOODBROOK - HVAC - REPLACE Office and Cafeteria RTUs	\$200,000	\$0	\$200,000
I	8	VMF- VEHICLE LIFT REPLACEMENT	\$48,137	\$0	\$48,137
I	9	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	10	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	11	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	12	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	13	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	14	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,000,000	\$0	\$1,000,000
II	15	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	16	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	17	MINOR CAPITAL IMPROVEMENTS *	\$1,600,000	\$0	\$1,600,000
I	18	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	19	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	20	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	21	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	22	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	23	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$5,585,687	\$30,000	\$5,555,687

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

PREVIOUSLY APPROVED:
\$5,195,300

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Category	FY 20/21		Project Total	Revenue Offset	County Cost
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	MURRAY ELEMENTAY - Roof Design - Main Building	\$60,000	\$0	\$60,000
I	3	STONE ROBINSON -Roof Replacement - Main Building and 1999 Addition	\$564,900	\$0	\$564,900
I	4	VMF- VEHICLE LIFT REPLACEMENT	\$49,581	\$0	\$49,581
I	5	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	6	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	7	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	8	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	9	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	10	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,000,000	\$0	\$1,000,000
II	11	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	12	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	13	MINOR CAPITAL IMPROVEMENTS *	\$1,600,000	\$0	\$1,600,000
I	14	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	15	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	16	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	17	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	18	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	19	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,669,481	\$50,000	\$5,619,481

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

PREVIOUSLY APPROVED:
\$3,750,000

**FY 2012/13 - 2021 /22 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

<u>Category</u>	<u>FY 21 /22</u>		<u>Project</u> <u>Total</u>	<u>Revenue</u> <u>Offset</u>	<u>County</u> <u>Cost</u>
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	MURRAY ELEMENTAY - Roof Replacement - Main Building	\$600,000	\$0	\$600,000
I	3	VMF- VEHICLE LIFT REPLACEMENT	\$16,934	\$0	\$16,934
I	4	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	5	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
II	6	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	7	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
I	8	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	9	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,200,000	\$0	\$1,200,000
II	10	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	11	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	12	MINOR CAPITAL IMPROVEMENTS *	\$1,600,000	\$0	\$1,600,000
I	13	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	14	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	15	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	16	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	17	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	18	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,811,934	\$50,000	\$5,761,934

Category	I	Critical Maintenance & Repair Projects
Category	II	Energy & Environmental Improvement
Category	III	Infrastructure Upgrades & Improvements

PREVIOUSLY APPROVED:
\$0

State Technology Grant			
Requesting Dept.	School Division - Technology	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Vincent Scheivert - 872-4569	Type of Project	Documented Need
Lead Dept./Contact	DART - 872-4569	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2022

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

Albemarle County Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant.

Funding Request (\$)					Total FY 13-22	\$8,213,700
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$821,370	\$821,370	\$821,370	\$821,370	\$821,370	\$4,106,850	
FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$821,370	\$821,370	\$821,370	\$821,370	\$821,370	\$4,106,850	

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

This project is utilizing grant funds to implement: 1) A five to one computer to student ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system. The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)**Other Special Considerations** (Available proffers, Future Expansion, Special Features, etc)

Project costs will be offset by anticipated funding from State.

- ☐ Eligible for Proffers
- ☐ Revenue Offset
- ☐ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☐ Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Administrative Technology			
Requesting Dept.	School Division-Technology	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Vincent Scheivert -872-4569	Type of Project	Documented Need
Lead Dept./Contact	DART - 872-4569	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2022

Note: Be sure to complete Project Cost spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project will provide funding for technology to meet the administrative needs of the School Division.

Funding Request (\$)					Total FY 13-22	\$2,564,430
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$191,235	\$191,235	\$272,745	\$272,745	\$272,745	\$1,200,705	
FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$272,745	\$272,745	\$272,745	\$272,745	\$272,745	\$1,363,725	

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

The School Division's administrative computing needs should be addressed. Networks should be upgraded to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems. The division's administrative computers must be upgraded on a regular cycle to improve performance and reliability of division services. Regular replacement of the division's administrative servers is part of a continuing infrastructure maintenance effort. Each year administrative needs are not met means wasted opportunities for enhanced school management.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, opportunities for improved teaching and learning and enhanced school management will be wasted.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	<input type="checkbox"/> Eligible for Proffers
	<input type="checkbox"/> Revenue Offset
	<input type="checkbox"/> Eligible for Co-location
	<input type="checkbox"/> Related to/Dependent upon another submitted project
	<input type="checkbox"/> Public/Private Partnership
	<input type="checkbox"/> Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Wide Area Network Upgrade			
Requesting Dept.	School Division-Technology	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Vincent Scheivert - 872-4569	Type of Project	Documented Need
Lead Dept./Contact	DART - Vince Scheivert - 872-4569	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2013
OFD Assistance	No	Finish	JUN 2021

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project will provide funding for the wide area network infrastructure that meets the instructional and administrative needs of the School Division.

Funding Request (\$)					Total FY 13-22	\$1,272,810
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
..... \$0	..... \$436,810	..... \$0	..... \$0	..... \$0	.....	..... \$436,810
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
..... \$418,000	..... \$0	..... \$0	..... \$418,000	..... \$0	.....	..... \$836,000

Location/Site Status/Land Acquisition Status:

All schools, CATEC, VMF, Building Services/School Technology, and COB Education.

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

The School Division's wide area network (WAN) is a critical component in providing instructional and administrative services in the schools. The WAN provides access to shared central resources and the Internet including online instructional materials, online SOL testing, distance learning, voice and video services, and central databases. The WAN's current managed bandwidth may need to be upgraded as demand for services increases. Equipment maintenance is also essential to maintain the operation of the network; ACPS owned equipment requires replacement on a 3-7 year cycle, to be determined by vendor product-line life cycles. The bandwidth upgrade is currently forecast for FY2013/14, but may be changed after analysis of yearly bandwidth usage statistics, as use grows at individual schools or across the division.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, the School Division will not be able to allocate sufficient bandwidth to meet state guidelines for online SOL testing for all schools. The WAN must be upgraded to provide the necessary, additional bandwidth and quality of service in order to maintain consistent, reliable access to mission-critical resources.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	Eligible for Proffers
	Revenue Offset
	Eligible for Co-location
	Related to/Dependent upon another submitted project
	Public/Private Partnership
	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Local Area Network Upgrade			
Requesting Dept.	School Division-Technology	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Vincent Scheivert - 872-4569	Type of Project	Documented Need
Lead Dept./Contact	DART - 872-4569	Status of Project	Revision
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2019

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project will provide funding to upgrade the Local Area Network (LAN) to meet the expanding instructional and administrative data needs of the School Division. This funding will allow for an increase in speed and density of our wireless access points; moving us beyond our current deployment which is able to provide basic access for a limited number of devices at comparatively low bandwidth, to a system that will provide for high density and high bandwidth application of contemporary web technologies such as on demand video, collaboration and distance learning. This proposed upgrade would provide for a more than ten-fold increase in wireless bandwidth and four-fold increase in density by migrating to the latest dual-band 802.11n wireless technology, providing dedicated access to each classroom, as well as providing ample bandwidth to allow for current and upcoming interactive and video driven web technologies delivered directly into the hands of our students and faculty on an individual basis.

Funding Request (\$)					Total FY 13-22	\$4,499,000
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$1,431,500	\$1,022,500	\$0	\$0	\$0	\$2,454,000	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$1,022,500	\$1,022,500	\$0	\$0	\$0	\$2,045,000	

Location/Site Status/Land Acquisition Status:

All schools, CATEC, VMF, Building Services/School Technology, and COB Education.

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

The School Division's wireless network, or LAN, is a critical component providing access to the Internet, online instructional materials, online SOL testing, distance learning, voice and video services, as well as centralized administrative applications and database systems. The demands placed on our current wireless network implementation have quickly outgrown our capacity, creating difficulties in providing the basic levels of access our students and faculty require beyond the simple text based web page delivery of the past, being inconsistent with our vision as outlined in our School Division Technology Plan. Wireless infrastructure is planned and deployed based on the number of mobile devices served in any one area at a specified level of bandwidth. Our current wireless infrastructure is designed to provide a nominal 802.11b raw radio speed of 11Mbps (approximately 4-5 Mbps actual throughput) shared between an average of 4 classrooms.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

This increase in the more immediate future will allow the department to purchase more equipment up front and at one time which increases its purchasing power. Furthermore, funds have also been added in years 6 & 7 to account for regular equipment replacement to maintain the wireless network.

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, the School Division will not be able to continue to meet the wireless data needs of our students and faculty, greatly limiting learning opportunities, creating difficulties in administering state mandated SOL testing as well as being detrimental to the overall operational efficiency of the organization.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: 7/29/2011 Initials: JPL

Instructional Technology			
Requesting Dept.	School Division - Technology	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Vincent Scheivert - 872-4569	Type of Project	Documented Need
Lead Dept./Contact	DART - 872-4569	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2022

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project will provide funding for technology to meet the School Division's Instructional Technology Plan.

Funding Request (\$)					Total FY 13-22	\$6,479,000
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$600,875	\$600,875	\$600,875	\$600,875	\$679,250	\$3,082,750	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$679,250	\$679,250	\$679,250	\$679,250	\$679,250	\$3,396,250	

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Computers and multimedia equipment in classrooms, media centers and computer labs, provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists. School networks must be upgraded. The Division's classroom and media center computers must be upgraded on a regular cycle. Network servers need to be upgraded in a number of schools each year to provide greater performance and reliability of Division services. Regular replacement of the Division's 70 instructional servers is part of continuing infrastructure maintenance effort. Purchase decisions are, in part, made with support issues in mind. Equipment and supplies are needed to complete these installations.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, opportunities for enhanced teaching will be wasted.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	<input type="checkbox"/> Eligible for Proffers
	<input type="checkbox"/> Revenue Offset
	<input type="checkbox"/> Eligible for Co-location
	<input type="checkbox"/> Related to/Dependent upon another submitted project
	<input type="checkbox"/> Public/Private Partnership
	<input type="checkbox"/> Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

School Bus Replacement Program			
Requesting Dept.	School Transportation Department	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Jim Foley - 973-5716	Type of Project	Maint/Repl _____
Lead Dept./Contact	Transportation/Jim Foley	Status of Project	New _____
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2022

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

Funds for the replacement of school buses as prescribed by the approved fleet size and replacement criteria.

Funding Request (\$)					Total FY 13-22	\$17,892,705
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$1,489,125	\$1,541,244	\$1,593,364	\$1,703,075	\$1,816,435	\$8,143,243	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$1,749,722	\$1,801,841	\$1,918,849	\$2,039,506	\$2,239,544	\$9,749,462	

Location/Site Status/Land Acquisition Status:

Vehicle Maintenance Facility

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up to date technology allows assets to be utilized effectively. One example is updated emissions requirements, and maintaining an up to date fleet reduces fuel consumption and carbon output. This proposal suggests purchasing school buses, such that fleet size is reduced to 220. During the time frame of the current CIP, 150 buses would need to be purchased. It is noteworthy that the purchase of a bus also includes necessary equipment (add on equipment such as 2 way radios, wheelchair lifts, etc).

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

The useful life and functionality of school buses comply with the established criteria for capital assets. Inclusion in CIP will provide a more sustainable replacement/maintenance program for purchasing school buses than the current model.

Alternatives/Impact if Project Not Funded/Completed: (Required)

The useful life and functionality of school buses comply with the established criteria for capital assets. Inclusion in CIP will provide a more sustainable replacement/maintenance program for purchasing school buses than the current model.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	Eligible for Proffers
	Revenue Offset
	Eligible for Co-location
	Related to/Dependent upon another submitted project
	Public/Private Partnership
	Other

Form Updated: (Required)

Date: 6/29/2011 Initials: WED

Storage Facility Lease (School Division)			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Obligation
Lead Dept./Contact	OFD	Status of Project	Continuation
Project Owner	Non-County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2021

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project will provide funding of the lease payment for the storage facility needs of Local Government. This facility provides approximately 30,000 square feet of space to meet these needs of both local government and schools. The Adopted FY 08-12 Capital Improvements Plan had anticipated the construction of 19,200 square feet of records, surplus, and bulk storage space for the School Division's needs as a component of the Support Services Complex project. During the FY09 budget process, the Oversight Committee recommended that construction of the storage portion of this project be removed and the storage needs of both local government and the school division be addressed in the near term through the acquisition of leased space. They further recommended that the required lease payments be funded from the capital improvement funds.

Funding Request (\$)					Total FY 13-22	\$1,050,300
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
..... \$150	..... \$150	..... \$150,000	..... \$150,000	..... \$150,000	.....	..... \$450,300
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
..... \$150,000	..... \$150,000	..... \$150,000	..... \$150,000	..... \$0	.....	..... \$600,000

Location/Site Status/Land Acquisition Status:

The lease agreement was signed in April 2008 for a 5 year term with a 5-year renewal option. The active lease participants are Local Government (General Services & Emergency Communications Center) and Schools (Building Services). The Local Government participants contribute 28% and Schools contribute 72%.

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

Goal 3 to "develop policies and infrastructure to address the County's growing needs" and Goal 5 "Fund the County's future needs."

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Ample, correct, safe, centralized, and secure storage space for documents and historical data is pertinent to the County and how it does business.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)

Inability to use warehouse space; this would displace records and items which occupy space already reserved for further County development.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input checked="" type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: JPL Initials: 7/29/2011

Red Hill Elementary School Addition/Renovations			
Requesting Dept.	School Division - Building Services	Dept. Ranking	of
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Revision
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	Yes	Finish	JUN 2014

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project includes additions & renovations at Red Hill Elementary. The addition of approximately 5,500 SF includes an art classroom, a music classroom, toilets for the existing K-1 rooms, an expanded Media Center, a new administration area, offices for staff specialists, a new vestibule, and storage and support spaces. Areas to be renovated include existing classrooms, toilets, the administrative area and various support spaces, as well as an expanded gym (2,800 SF). Site work will include additional parking and associated site improvements. This project includes technology and furnishings for the new spaces. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 13-22	\$5,111,645
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$397,100	\$4,714,545	\$0	\$0	\$0	\$5,111,645	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

Location/Site Status/Land Acquisition Status:

Red Hill Elementary School

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 1, 2, 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

The additions and renovations to Red Hill are necessary for increased functionality of school operations, as well as for parity. The school currently uses three mobile classrooms which hold art, music, and specialty staff. The addition & renovation will allow the specialty staff (i.e., speech, ESOL, etc.) to have sufficient space to work with students in the building. It will also bring the school into closer parity with other elementary schools in the county by having a dedicated art and music room within the building. The toilets for the K-1 rooms are especially needed as these young students now must use gang restrooms down the hall. Furthermore the current administrative area is inadequate. There is not enough space for basic needs such as confidential storage, a central meeting space, teacher mailboxes, or a staff workroom. The size of the current media center is below state standards. Lastly, the gym expansion would provide the school with a full size gym. The small gym they currently have is very limited and often encourages observation rather than full participation. A full size gym would also be utilized by the community as a whole including revenue generating organizations such as the YMCA; it is an amenity that is lacking in that part of the county. The gym is not conducive to such use as it currently too

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)

If this project is not completed, it will be necessary to overutilize the facility by using mobile classrooms, and library and administrative spaces will be inadequate.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

The Red Hill Elementary site has limited area for new or reserve septic drain fields, for expanded parking, new or expanded bus or parent drop-offs or for expanded playfields. Additional land may need to be purchased if these type of improvements are desired or required.

- ☐ Eligible for Proffers
- ☐ Revenue Offset
- ☐ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☐ Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Meriwether Lewis Elementary School Addition			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	Yes	Finish	JUN 2014

Note: Be sure to complete Project Cost spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project includes additions & renovations at Meriwether Lewis Elementary that would increase capacity from 391 to 491. The addition of approximately 13,750 SF will include 5 regular classrooms, 1 full-size Special Ed classroom, 1 Resource classroom, additional Administrative space, and expansions to the Media Center and the Cafeteria/Kitchen. Additional parking will be built, and a play area will be built to replace the play area removed for the classroom addition. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 13-22	\$5,691,568
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
.....\$418,000	.....\$5,273,568	.....\$0	.....\$0	.....\$0	.....	.....\$5,691,568
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
.....\$0	.....\$0	.....\$0	.....\$0	.....\$0	.....	.....\$0

Location/Site Status/Land Acquisition Status:

Meriwether Lewis Elementary School

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 1, 2, 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Increased enrollment at Meriwether Lewis Elementary School requires additional space to accommodate the additional students. The school's enrollment has been above school's capacity for several years, and the enrollment for 2011/12 is expected to be 43 more than the school's capacity. By 2015/16, enrollment projections indicate that enrollment will be 478, which is 87 more than capacity, and by 2020/21, enrollment is anticipated to be 554, which is 163 more than capacity.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, it will be necessary to either redistrict students, or to utilize mobile classrooms, to accommodate the school's enrollment.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	<input type="checkbox"/> Eligible for Proffers
	<input type="checkbox"/> Revenue Offset
	<input type="checkbox"/> Eligible for Co-location
	<input type="checkbox"/> Related to/Dependent upon another submitted project
	<input type="checkbox"/> Public/Private Partnership
	<input type="checkbox"/> Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Monticello High School Expansion			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2013
OFD Assistance	Yes	Finish	JUN 2015

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

The project will expand the capacity of Monticello HS by 238 students, from 1,274 to 1,512. Approximately 24,500 SF will be added to the building. The addition will include 9 regular classrooms, 2 Science Classrooms, 3 Learning Labs, 2 Small Classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, offices, an elevator, storage, mechanical and electrical rooms, etc. The existing gravel parking lot to the south of the proposed addition will be paved as part of this project, and the Cafeteria seating will be extended into the back of the Forum.

Funding Request (\$)					Total FY 13-22	\$7,652,242
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$478,192	\$7,174,050	\$0	\$0	\$7,652,242	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

Location/Site Status/Land Acquisition Status:

Monticello High School

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 1, 2, 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Albemarle HS will exceed capacity by 2012/13 and is expected to exceed current capacity by 139 in 2015/16, and to be 202 more than current capacity in 2020/21. Since Albemarle High School's capacity already exceeds the current guidelines for the maximum size of a comprehensive high school in Albemarle County, further expansion of the Albemarle HS facility is not feasible. To accommodate those students, the most prudent solution would be to expand Monticello HS and redistrict students from Albemarle High School (AHS) to alleviate crowding there. The size of the redistricting needed will depend on the extent to which actual growth and projected enrollment at AHS exceeds capacity. The additional capacity at Monticello HS will also accommodate anticipated growth in the Southern Feeder Pattern.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

The project was accelerated because enrollment projections indicate that the seats will be needed in the timeframe explained in the justification.

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, it will be necessary to over utilize the MHS facility by using mobile classrooms.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	Eligible for Proffers
	Revenue Offset
	Eligible for Co-location
	Related to/Dependent upon another submitted project
	Public/Private Partnership
	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Western Albemarle High School Addition/Renovations			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2014
OFD Assistance	Yes	Finish	JUN 2016

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

Construct a 27,000 Square foot addition to Western Albemarle High School to increase the capacity from 1084 to 1264. The addition will include 9 full-size teaching spaces, 4 small classrooms, associated spaces such as teacher planning rooms, faculty toilets, offices, storage, mechanical and electrical rooms, as well as an expanded Commons eating area. Areas to be renovated include Administration and Guidance areas, the Technical Education areas (Wing A), and the kitchen serving lines. Larger windows will be provided in existing classrooms and, to accommodate the additions to the buildings, additional parking will be built. The project will include LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 13-22	\$14,877,131
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$0	\$1,118,150	\$13,758,981	\$0	\$14,877,131	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

Location/Site Status/Land Acquisition Status:

Western Albemarle High School

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan

Project Justification (Including Relationship to Cited County Policy or Plan Above)

There is significant residential growth projected for the Crozet area and enrollment projections indicate that the school will exceed capacity in 2012/13. By 2015/16 enrollment is projected to exceed current capacity by 80 students, and by 260 students in 2020/21. The school already uses 6 mobile classrooms. Originally built in 1977 with minimal renovation since, the addition and renovations will also bring the school into parity with the other two comprehensive high schools: specifically in the guidance & administration areas, student commons, and with daylight in the classrooms.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Crozet Elementary School Addition: Phase 1			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2014
OFD Assistance	Yes	Finish	JUN 2016

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project includes an addition & renovations at Crozet Elementary that would increase capacity from 380 to 480. The addition of approximately 13,952 SF will be added to the building. The additions will include 5 regular classrooms, 1 PRE-K classroom, 1 Pre-K SPED classroom, 3 Resource Classrooms, 2 Offices, a faculty workroom, and various support services. The kitchen will be expanded into the adjacent cafeteria. The stage and cafeteria will continue to be used for assemblies. One existing classroom will be converted into two resource classrooms. Site improvements include additional parking and reorganizing the parent drop off and bus loops. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 13-22	\$5,943,688
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$0	\$447,260	\$5,496,428	\$0	\$5,943,688	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

Location/Site Status/Land Acquisition Status:

Crozet Elementary School

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 1, 2, 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Enrollment projections indicate that the larger Crozet area will require space to accommodate additional students. In 2016/17, Brownsville ES & Crozet ES's combine enrollment is expected to be 78 more than the school's capacity. Brownsville is already has a capacity of 716, so it will not be expanded. Given the anticipated growth in the Crozet area, it would be prudent to incorporate the project design and construction for the addition, in the five-year Capital Improvement

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, it will be necessary to overutilize the facility by using mobile classrooms.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Henley Auxiliary PE/Meeting Space			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2013
OFD Assistance	Yes	Finish	JUN 2015

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

To upgrade Henley MS, approximately 3,375 SF will be added to create a large gathering space as well as additional gym space. The addition will include a multi-purpose room with wooden floor, and will include a storage room, a mechanical room and corridor connections to the existing building. The project will include LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 13-22	\$1,317,672
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$102,750	\$1,214,922	\$0	\$0	\$1,317,672	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

Location/Site Status/Land Acquisition Status:

Henley Middle School

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Increased capacity at Henley Middle School requires additional interior physical education space and gathering space. The project is scheduled for completion when the enrollment projections exceed 850 students, and the school's enrollment is estimated to be 860 in 2015/16. Currently, there are as many as 145 students in the gym at one time on inclement weather days, which results in "observation rather than participation" and this will only increase as the enrollment grows. The additional space will also provide space for the drama program, for large instructional classes, and for extracurricular activities such as basketball & volleyball programs who turn away interested students because the demand exceeds the space they have.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)

Continue to utilize existing interior space, making it more crowded in inclement weather, or cancel physical education classes during periods of inclement weather, as the school capacity grows. Inclement weather includes rain days, excessive heat in the fall & spring, and colder weather in the winter.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Henley Middle School Addition			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2016
OFD Assistance	Yes	Finish	JUN 2018

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project includes additions & renovations at Henley Middle School that would increase capacity from 975 to 1075. The addition of approximately 8,448 SF will be added to the building. The additions will include 5 regular classrooms, 1 resource classroom, an office, a faculty workroom, toilets and support services. The Media Center will need to be expanded, and 1000 SF is allocated for that expansion. This project assumes that the Henley Auxiliary PE/Meeting Space project is completed as scheduled. Site improvements include additional parking spaces and the project will incorporate IFD design principles, strategies and elements.

Funding Request (\$)					Total FY 13-22	\$3,721,276
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$0	\$0	\$0	\$273,999	\$273,999	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$3,447,277	\$0	\$0	\$0	\$0	\$3,447,277	

Location/Site Status/Land Acquisition Status:

Henley Middle School

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 1, 2, 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Increased enrollment at Henley Middle School requires space to accommodate the additional students. The project is scheduled to open for the 2018/19 school year, when the enrollment projection is estimated to be 144 students over its current capacity.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

Continue to utilize existing interior space, making it more crowded in inclement weather, or cancel physical education classes during periods of inclement weather, as the school capacity grows.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input checked="" type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Elementary School Addition 1			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2018
OFD Assistance	Yes	Finish	JUN 2020

note: be sure to complete Project Cost Spreadsheets associated with the project request. in addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project includes an addition to an elementary school to increase the capacity by about 100 students. The addition will primarily include 5 regular Classrooms & 1 Pre-K Classroom, along with 3 Resource Classrooms, 2 Offices, a Faculty Workroom, and various support spaces. Some interior renovations to core spaces will be included along with site improvements that include additional parking.

Funding Request (\$)					Total FY 13-22	\$6,705,361
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$0	\$0	\$0	\$0	\$0	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$506,282	\$6,199,079	\$0	\$0	\$6,705,361	

Location/Site Status/Land Acquisition Status:

TBD

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Enrollment projections indicate that additional seats will be needed at the elementary school level. By 2020/21 there are four elementary schools outside of the Western Feeder Pattern whose enrollment is projected to exceed their capacity; combined they are 566 students over capacity in that year.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

<input type="checkbox"/>	Eligible for Proffers
<input type="checkbox"/>	Revenue Offset
<input type="checkbox"/>	Eligible for Co-location
<input type="checkbox"/>	Related to/Dependent upon another submitted project
<input type="checkbox"/>	Public/Private Partnership
<input type="checkbox"/>	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Elementary School Addition 2			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2018
OFD Assistance	Yes	Finish	JUN 2020

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

This project includes an addition to an elementary school to increase the capacity by about 100 students. The addition will primarily include 5 regular Classrooms & 1 Pre-K Classroom, along with 3 Resource Classrooms, 2 Offices, a Faculty Workroom, and various support spaces. Some interior renovations to core spaces will be included along with site improvements that include additional parking.

Funding Request (\$)					Total FY 13-22	\$6,705,361
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
..... \$0	..... \$0	..... \$0	..... \$0	..... \$0	.....	..... \$0
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
..... \$0	..... \$506,282	..... \$6,199,079	..... \$0	..... \$0	.....	..... \$6,705,361

Location/Site Status/Land Acquisition Status:

TBD

Relationship to an Approved County Policy or Plan (i.e. County Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

Enrollment projections indicate that additional seats will be needed at the elementary school level. By 2020/21 there are four elementary schools outside of the Western Feeder Pattern whose enrollment is projected to exceed their capacity; combined they are 566 students over capacity in that year.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)

Alternatives/Impact if Project Not Funded/Completed: (Required)

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	Eligible for Proffers
	Revenue Offset
	Eligible for Co-location
	Related to/Dependent upon another submitted project
	Public/Private Partnership
	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

Support Services and School Technology Facilities			
Requesting Dept.	School Division - Building Services	Dept. Ranking	of
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2020
OFD Assistance	Yes	Finish	JUN 2022

NOTE: Be sure to complete project cost spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description

Construct a new office complex and shop space to house the Building Services and the Child Nutrition Departments and renovate the existing Building Services facility to accommodate School Technology. The new office structure will be 19,200 SF and will be built adjacent to the VMF facility on Lambs Lane. The project will also include an access road/complex entrance.

Funding Request (\$)					Total FY 13-22	\$10,872,071
FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17	
\$0	\$0	\$0	\$0	\$0	\$0	
FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22	
\$0	\$0	\$0	\$821,286	\$10,050,785	\$10,872,071	

Location/Site Status/Land Acquisition Status:

Albemarle High School Site, adjacent to VMF on Lambs Lane.

Relationship to an Approved County Policy or Plan (i.e. Country Strategic Plan, Comprehensive Plan, Programmatic Plan....)

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification (Including Relationship to Cited County Policy or Plan Above)

The School Technology Department is currently located in a mobile office unit adjacent to the Building Services Department. It has outgrown its existing space and will continue to grow in human resources and physical space needs. The County Data Center for the WAN is currently located in the Building Services building as well as shared warehouse and conference/training room space. As School Technology meets the needs of our students, a significant increase in space is required for training, conference room, repair/workbench area, receiving/storage, server room, and testing room. Therefore, we are proposing that School Technology take over the current Building Services building and the Building Services Department move to a new facility. The new Building Services offices will provide better plan and record storage with appropriate access and minimal conditioning. The Child Nutrition Department (CNS) will move from its current location in a mobile office unit next to Greer Elementary School, to this facility and share conference and training rooms. This project is the long term solution that will provide a permanent space for CNS.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project)**Alternatives/Impact if Project Not Funded/Completed:** (Required)

The Building Services Department will have to continue to operate in space that is not adequate for their operational needs and the Child Nutrition and Office of Technology Departments will have to continue to operate out of mobile office units.

Other Special Considerations (Available proffers, Future Expansion, Special Features, etc)

	Eligible for Proffers
	Revenue Offset
	Eligible for Co-location
	Related to/Dependent upon another submitted project
	Public/Private Partnership
	Other

Form Updated: (Required)

Date: 7/1/2011 Initials: JPL

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Additions to Increase Crozet Elementary School Capacity from 380 to 480 Students

Potential Additions to Crozet Elementary School

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY FROM 380 TO 480

Project Scope: To increase the capacity of Crozet Elementary School to 480 students, about 13,952 square feet will be added to the building. The additions will include 5 regular Classrooms, 1 Pre-K Classroom, 1 Pre-K SPED Classroom, 3 Resource Classrooms, 2 Offices, a Faculty Workroom, and various support spaces. No expansions are required to the Media Center or Gym. The Kitchen will be expanded into the adjacent Cafeteria. The Stage and Cafeteria will continue to be used for assemblies. One existing Classroom will be converted into two Resource Classrooms. Site improvements include additional parking and re-organizing the parent drop-off and bus loops.

ESTIMATED CONSTRUCTION COSTS

Additions Cost (13,952 sf x \$215/sf)	\$	2,999,680
Renovation Cost	\$	250,000
Sitework Cost (play areas, parking, drives, retaining wall, etc.)	\$	600,000
LEED (3%)	\$	115,490
Contingency (15%)	\$	594,776
TOTAL ESTIMATED CONSTRUCTION COSTS	\$	4,559,946

ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 100 students)	\$	200,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	400,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	600,000

ESTIMATED TOTAL PROJECT COSTS	\$	5,159,946
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	5,263,145
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	5,366,344
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	5,474,703
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	5,583,062
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	5,696,580
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	5,810,099

Potential Additions to Crozet Elementary School

Albemarle County, Virginia

Summer 20011

ADDITIONS TO INCREASE CAPACITY FROM 380 TO 480

Calculation to Determine Number of Additional Classrooms

Current Crozet Elementary School Standards	
Current School Capacity	380
Classroom Capacity Multiplier	20
Desired Crozet Elementary School Capacity	480
Less: Current Crozet Elementary School Capacity	<u>380</u>
Required Additional Student Capacity	100
Divided By: Classroom Capacity Multiplier	<u>20</u>
Regular Classrooms to be Added	5.0
Regular Classrooms to be Added	5

This calculation has determined that 5 additional Regular Classrooms are required in order to increase the capacity of Crozet Elementary School to accommodate about 480 students.

Program for Proposed Addition

2	K-1 Classrooms with Toilet	2	at	1050	sf =	2100
3	2-5 Classrooms	3	at	850	sf =	2550
1	Pre-K Classroom with Toilet	1	at	1050	sf =	1050
1	Pre-K SPED with Toilet	1	at	1050	sf =	1050
3	Resource Classrooms	3	at	500	sf =	1500
2	Offices	2	at	150	sf =	300
1	Faculty Workroom	1	at	450	sf =	450
2	Student Toilets	2	at	300	sf =	600
	Custodial, Storage, etc.					600
	Stair					<u>700</u>
	SUBTOTAL					10900
	Grossing Factor			28%		<u>3052</u>
	Total Square Footage					13952

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Multi-Purpose Room Addition to Henley Middle School

Potential Multi-Purpose Room Addition to Henley Middle School

Albemarle County, Virginia

Summer 2011

MULTI-PURPOSE ROOM ADDITION

Project Scope: To provide a third Phys Ed teaching atation at Henley Middle School, approximately 4,400 square feet will be added to the building. The additions will include a Multi-Purpose Room , a Phys Ed storage room, a mechanical space and a corridor connection to the existing building. The 45' by 75' Multi-Purpose Room would have volleyball court markings and a maple floor. No site improvements are anticipated.

ESTIMATED CONSTRUCTION COSTS

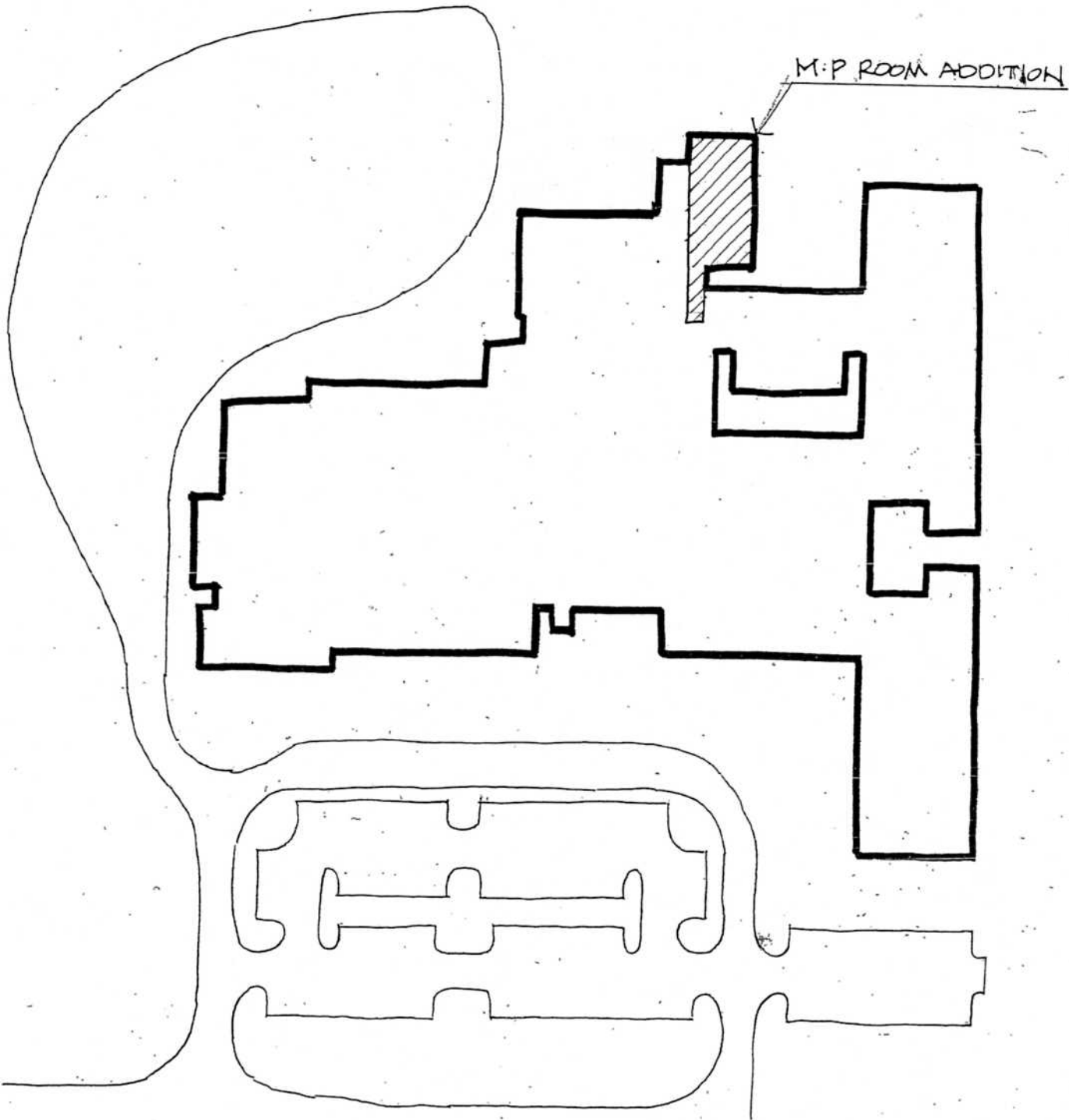
Addition Cost (4,400 sf x \$210/sf)	\$	924,000
Renovation Cost	\$	35,000
Sitework Cost	\$	-
LEED (3%)	\$	28,770
Contingency (10%)	\$	98,777
TOTAL ESTIMATED CONSTRUCTION COSTS	\$	1,086,547

ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology	\$	-
Surveys, Testing, Design Fees, Inspections, etc.	\$	95,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	95,000

ESTIMATED TOTAL PROJECT COSTS	\$	1,181,547
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	1,205,178
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	1,228,809
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	1,253,621
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	1,278,434
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	1,304,428
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	1,330,422



Site Plan for

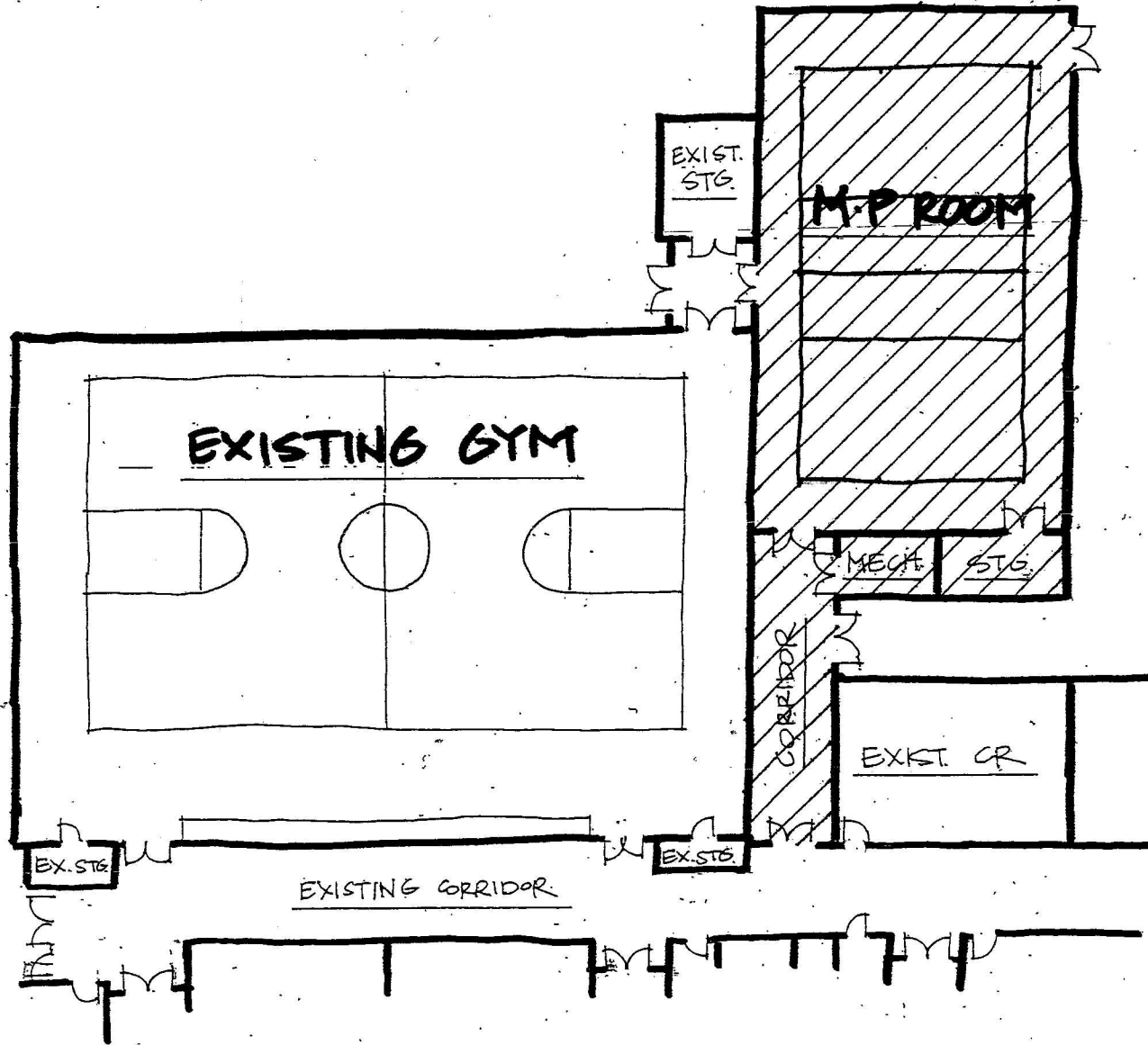
MULTI-PURPOSE ROOM ADDITION

Potential Addition to Henley Middle School

Summer 2011

Rancorn Wildman Architects

HMS Addition - 3 (06-30-11)



Floor Plan for
MULTI-PURPOSE ROOM ADDITION
Potential Addition to Henley Middle School
Summer 2011

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Additions to Increase Henley Middle School Capacity to 1075 Students

Potential Additions to Henley Middle School

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 1075 STUDENTS

Project Scope: To increase the capacity of Henley Middle School to 1075 students, about 8,448 square feet will be added to the building. The additions will include 5 regular Classrooms, 1 Resource Classroom, an Office, a Faculty Workroom, toilets and support spaces. The Media Center will need to be expanded, and 1000 square feet is allocated for that expansion. A third Phys Ed teaching station is assumed to have been added by a previous project. No expansion is anticipated for the Cafeteria. Sitework improvements include additional automobile parking..

ESTIMATED CONSTRUCTION COSTS

Additions Cost (8,448 sf x \$215/sf)	\$	1,816,320
Renovation Cost	\$	125,000
Sitework Cost (parking, etc.)	\$	250,000
LEED (3%)	\$	65,740
Contingency (15%)	\$	338,559
TOTAL ESTIMATED CONSTRUCTION COSTS	\$	2,595,619

ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 100 students)	\$	200,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	230,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	430,000

ESTIMATED TOTAL PROJECT COSTS	\$	3,025,619
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	3,086,131
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	3,146,643
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	3,210,181
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	3,273,719
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	3,340,283
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	3,406,846

Potential Additions to Henley Middle School

Albemarle County, Virginia

Summer 20011

ADDITIONS TO INCREASE CAPACITY TO 1075 STUDENTS

Calculation to Determine Number of Additional Classrooms

Current Henley Middle School Standards	
Current School Capacity	950
Assumed Capacity Increase from Proposed M-P Room Addition	<u>25</u>
Assumed Capacity for Henley	975
Classroom Capacity Multiplier	
	20
Desired Henley Middle School Capacity	1075
Less: Assumed Henley Middle School Capacity	<u>975</u>
Required Additional Student Capacity	100
Divided By: Classroom Capacity Multiplier	<u>20</u>
Regular Classrooms to be Added (100 students divided by 20)	5.0
Regular Classrooms to be Added	5

This calculation has determined that 5 additional Regular Classrooms are required in order to increase the capacity of Henley Middle School to accommodate about 1075 students.

Program for Proposed Addition

Expansion to Media Center					1000
5 Classrooms	5	at	720	sf =	3600
1 Resource Classroom	1	at	500	sf =	500
1 Office	1	at	150	sf =	150
1 Faculty Workroom	1	at	300	sf =	300
2 Student Toilets	2	at	300	sf =	600
Custodial, Storage, etc.					<u>450</u>
SUBTOTAL					6600
Grossing Factor			28%		<u>1848</u>
Total Square Footage					8448

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Addition to Increase Monticello High School Capacity to 1512 Students

Potential Addition to Monticello High School

Albemarle County, Virginia

Summer 2011

ADDITION TO INCREASE CAPACITY TO 1512 STUDENTS

Project Scope: To expand the capacity of Monticello High School by 238 students, approximately 24,500 square feet will be added to the building. The addition will include 9 Regular Classrooms, 2 Science Classrooms, 3 Learning Labs, 2 Small Classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, offices, an elevator, storage, mechanical and electrical rooms, etc. The existing gravel parking lot to the south of the proposed addition will be paved as part of this project, and the Cafeteria seating will be extended into the back of the Forum.

ESTIMATED CONSTRUCTION COSTS

Addition Cost (24,500 sf x \$200/sf)	\$	4,900,000
Sitework Cost (pave parking lot, etc.)	\$	600,000
LEED (3%)	\$	165,000
Contingency (5%)	\$	275,000

TOTAL ESTIMATED CONSTRUCTION COSTS	\$	5,940,000
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ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 238 students)	\$	476,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	440,000

TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	916,000
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ESTIMATED TOTAL PROJECT COSTS	\$	6,856,000
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	6,993,120
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	7,130,240
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	7,274,216
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	7,418,192
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	7,569,024
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	7,719,856

Potential Addition to Monticello High School

Albemarle County, Virginia

Summer 2011

ADDITION TO INCREASE CAPACITY TO 1512 STUDENTS

Calculation to Determine Number of Additional Classrooms

Current Monticello High School Capacity Data and Variation Factor

Desired Building Capacity	1512
Current Building Capacity	1274
Regular Classroom Capacity	20
Scheduling Difficulties/Class Size Variation Factor	85%

Desired Additional Student Capacity (1512 students less 1274 students) **238**

Divided By: Scheduling Difficulties/Class Size Variation Factor 85%

Total Number of Classroom Seats Required (238 divided by 85%) **280**

Divided By: Students per Regular Classroom 20

Regular Classrooms to be Added (280 students divided by 20) 14.0

Regular Classrooms to be Added **14**

Therefore, 14 Regular Classrooms are required.

Potential Addition to Monticello High School

Albemarle County, Virginia

Summer 2011

ADDITION TO INCREASE CAPACITY TO 1512 STUDENTS

Architectural Program	Number
* Standard Classroom	9
* Science Classroom	2
* Learning Lab	3
Small Classroom (Special Education, Resource, Testing, etc.)	2
Science Prep Room	1
Teacher Workroom	2
Office (Speech, Work/Study, etc.)	2
Conference Room	2
Storage	2
Faculty Toilets	2
Elevator	1

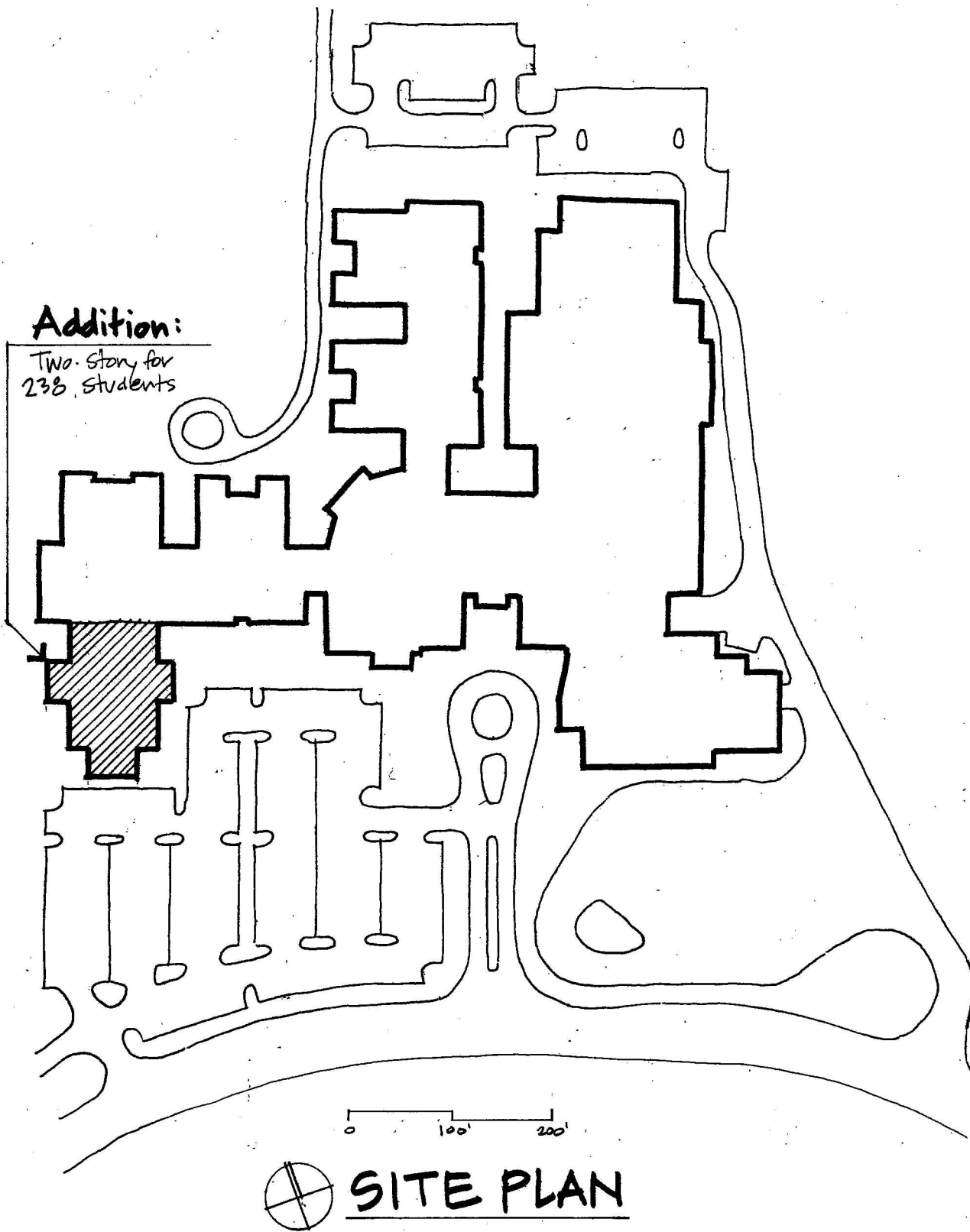
* Counts as 1 Regular Instruction Classroom for Building Capacity Calculation.

Core Facilities Requiring Expansion/Renovation

Extend Cafeteria Seating into back of Forum.

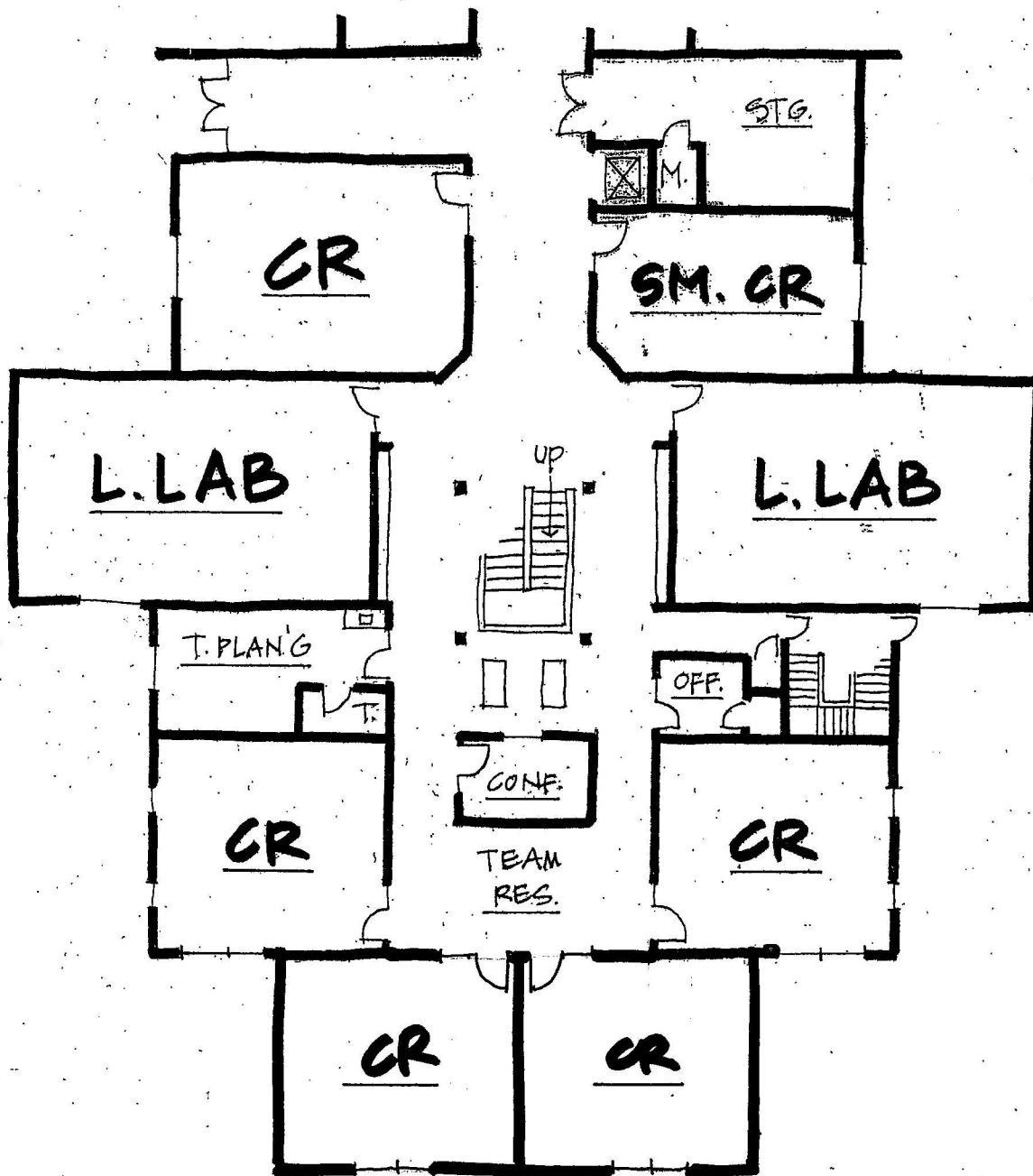
Addition:

Two-Story for
238 Students



Site Plan for
Potential Addition to Monticello High School
ADDITION TO INCREASE CAPACITY TO 1512 STUDENTS
Summer 2011

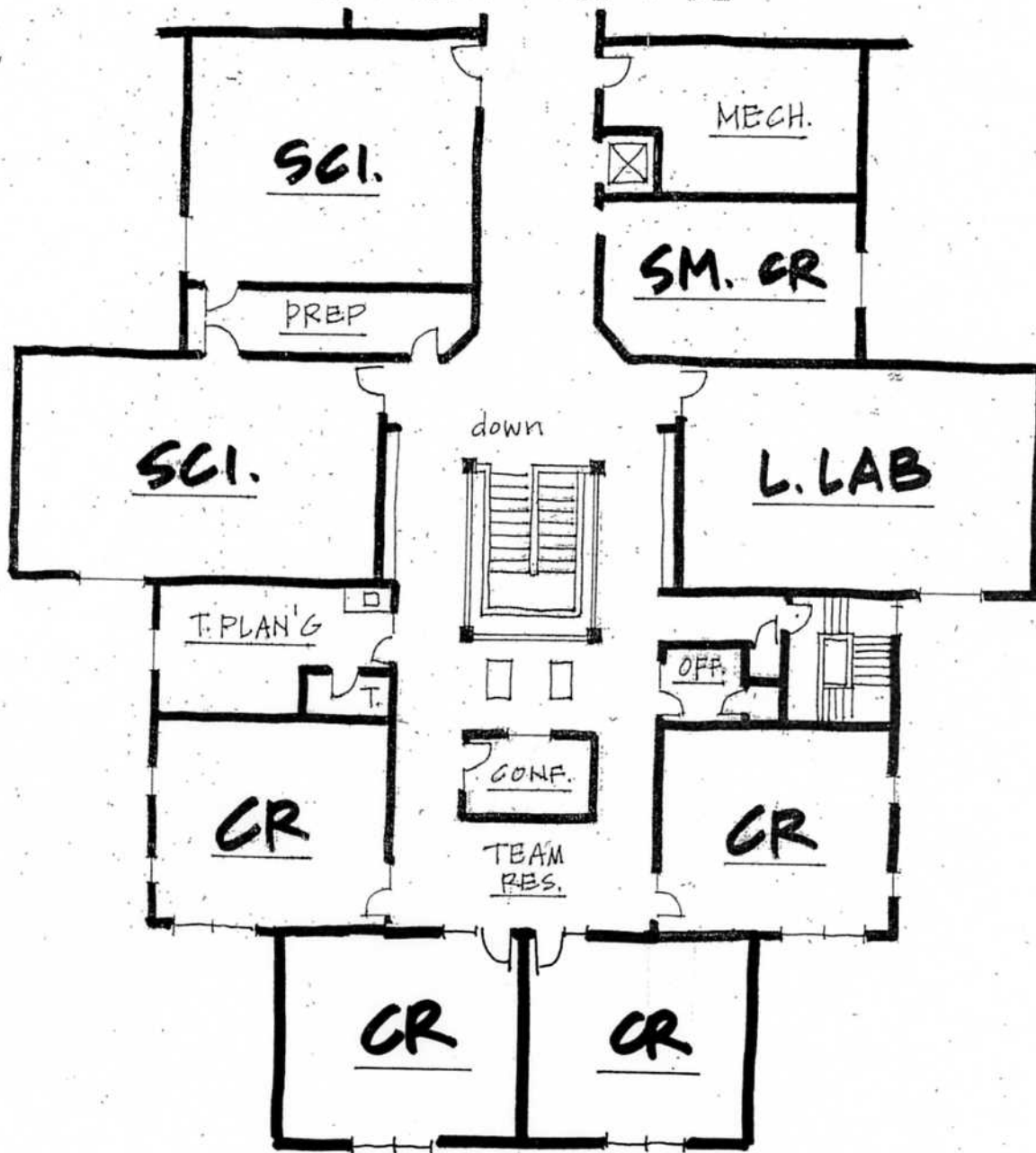
EXISTING BUILDING



LOWER LEVEL PLAN

Lower Level Floor Plan for
Potential Addition to Monticello High School
ADDITION TO INCREASE CAPACITY TO 1512 STUDENTS
Summer 2011

EXISTING BUILDING



UPPER LEVEL PLAN

Upper Level Floor Plan for
Potential Addition to Monticello High School
ADDITION TO INCREASE CAPACITY TO 1512 STUDENTS
Summer 2011

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Additions to Increase Meriwether Lewis Elementary School Capacity to 491 Students

Potential Additions to Meriwether Lewis Elementary School

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 491 STUDENTS

Project Scope: To increase the capacity of Meriwether Lewis Elementary School to 491 students, about 13,750 square feet will be added to the building. The additions will include 5 regular classrooms, 1 full-size Special Ed classroom, 1 Resource classroom, additional Administrative space, and expansions to the Media Center and the Cafeteria / Kitchen. Additional parking will be built, and a play area will be built to replace the play area removed for the classroom addition.

ESTIMATED CONSTRUCTION COSTS

Additions Cost (13,750 sf x \$215/sf)	\$	2,956,250
Renovation Cost	\$	175,000
Sitework Cost (additional parking, drainfield, earthwork, play area, etc.)	\$	925,000
LEED (3%)	\$	121,688
Contingency (10%)	\$	417,794
TOTAL ESTIMATED CONSTRUCTION COSTS	\$	4,595,731

ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 100 students)	\$	200,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	400,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	600,000

ESTIMATED TOTAL PROJECT COSTS	\$	5,195,731
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	5,299,646
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	5,403,561
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	5,512,671
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	5,621,781
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	5,736,087
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	5,850,393

Potential Additions to Meriwether Lewis Elementary School

Albemarle County, Virginia

Summer 20011

ADDITIONS TO INCREASE CAPACITY TO 491 STUDENTS

Calculation to Determine Number of Additional Classrooms

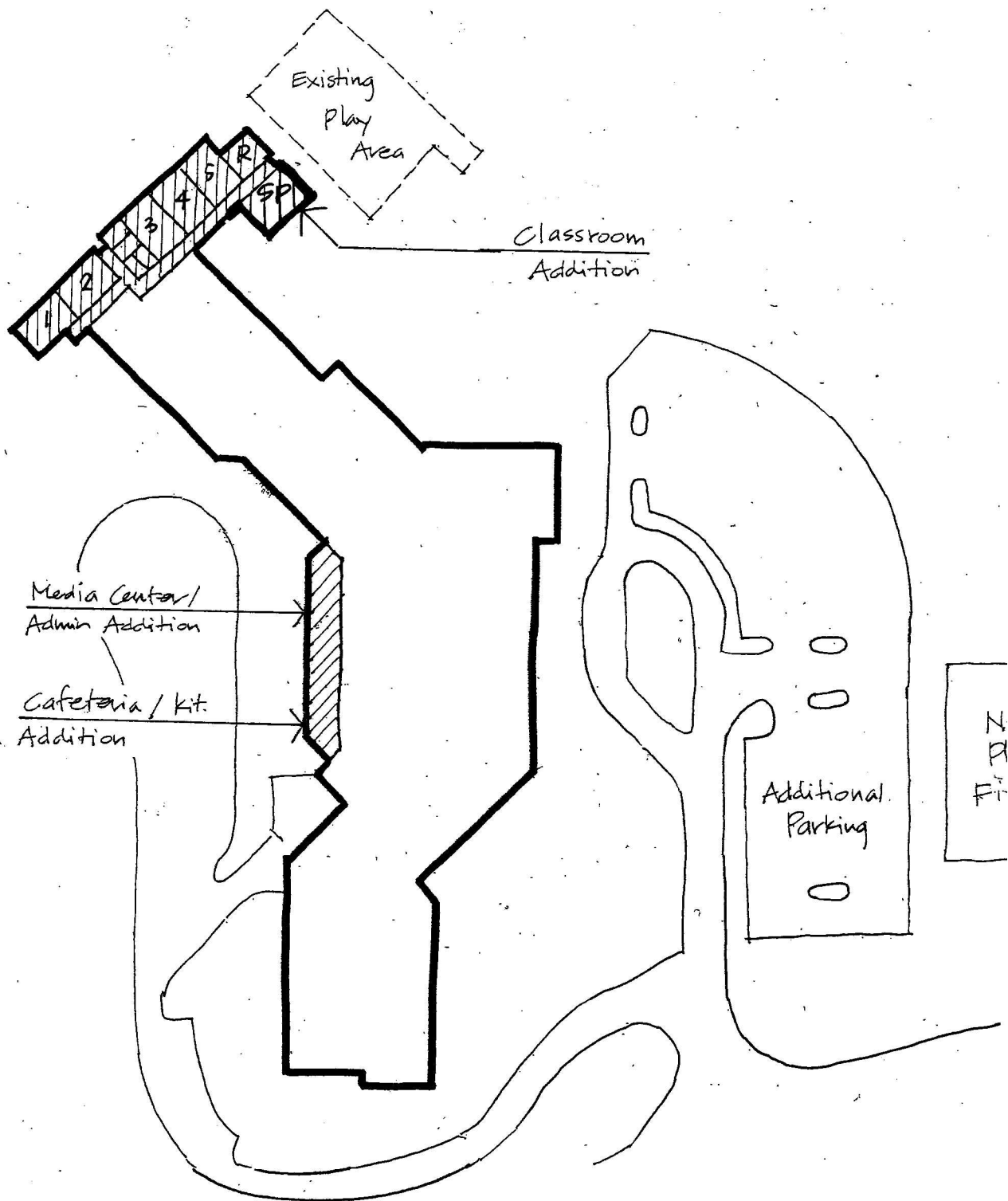
Current Meriwether Lewis Elementary School Standards		
Current School Capacity	391	
Classroom Capacity Multiplier	20	
Desired Meriwether Lewis Elementary School Capacity		491
Less: Current Meriwether Lewis Elementary School Capacity		<u>391</u>
Required Additional Student Capacity		100
Divided By: Classroom Capacity Multiplier		<u>20</u>
Regular Classrooms to be Added (100 students divided by 20)		5.0
Regular Classrooms to be Added		5

This calculation has determined that 5 additional Regular Classrooms are required in order to increase the capacity of Meriwether Lewis Elementary School to accommodate about 491 students.

Other Facilities Requiring Expansion/Renovation

One additional full-size Special Education classroom and one additional Resource Classroom will be added; the existing Cafeteria and Kitchen will be expanded; the existing Media Center will be expanded, and additional space for administrative functions will be added adjacent to the Media Center expansion.

Additional parking will be constructed, and the existing baseball field will need to be removed to allow for the new parking. An existing paved play area will need to be made smaller or removed to allow for the classroom addition. To compensate for this, a small play field will be built adjacent to the new parking and in the vicinity of the removed baseball field.



Site Plan for
 Potential Additions to Meriwether Lewis Elementary School
ADDITIONS TO INCREASE CAPACITY TO 491 STUDENTS
 Summer 2011

Rancorn Wildman Architects

MLES to 491 - 4 (06-03-11)

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Additions to Increase Red Hill Elementary School Capacity to 214 Students

Potential Additions to Red Hill Elementary

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS

Background Data for Red Hill Elementary:

▪ School Site Size:	10.9 acres
▪ Original Building Construction Date:	1973
▪ Building Addition Construction Date:	1982
▪ Building Size:	28,950 sq ft
▪ Building Capacity:	196 students

Specific Red Hill Elementary School Planning Study Items:

- The school capacity will be increased to 214 students
- The proposed additions will include an Art Classroom, a Music Classroom, toilets for the existing Grade K-1 classrooms, an expanded Media Center, a new Administrative area, offices for Staff Specialists, a new Vestibule, an expanded Gym, and storage and support spaces.
- Spaces to be renovated include: classrooms, toilets, the admin area and various support spaces.
- Sitework will include additional parking and associated site improvements.
- The project will incorporate LEED design principles, strategies and elements.
- The Red Hill Elementary site has limited area for new or reserve septic drain fields, for expanded parking, for new or expanded bus or parent drop-offs or for expanded playfields. Additional land may need to be purchased if these types of improvements are desired or required.

Potential Additions to Red Hill Elementary

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS

ESTIMATED CONSTRUCTION COSTS

Classroom, Admin, Media Center Additions Cost (5,500 sf x \$215/sf)	\$	1,182,500
Toilet Additions (5 toilets x \$22,000 each)	\$	110,000
Gymnasium Expansion Addition Cost (2800 sf x \$225/sf)	\$	630,000
Wood Floor in Existing Gym and Gym Expansion	\$	72,000
Renovations (to existing Classrooms, Support Spaces, Toilets, etc.)	\$	1,475,000
Kitchen Equipment and Serving Line Improvements	\$	46,000
Sitework Cost (additional parking, etc.)	\$	300,000
LEED (3%)	\$	114,465
Contingency (10%)	\$	392,997

TOTAL ESTIMATED CONSTRUCTION COSTS	\$	4,322,962
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ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 18 students)	\$	36,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	380,000

TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	416,000
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ESTIMATED TOTAL PROJECT COSTS *	\$	4,738,962
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	4,833,741
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	4,928,520
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	5,028,038
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	5,127,556
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	5,231,813
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	5,336,071

* The Estimated Total Project Costs assume that the existing septic drainfields will not need to be expanded.

Potential Additions to Red Hill Elementary

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS

Calculation to Determine Number of Additional Classrooms

Current Red Hill Elementary Total School Standards		
Current School Capacity	196	
Classroom Capacity Multiplier	20	
Pre-K Classroom Capacity Multiplier	16	
Desired Red Hill Elementary Total School Capacity		214
Less: Current Red Hill Elementary Total School Capacity		<u>196</u>
Required Additional Student Capacity		18
Divided By: Classroom Capacity Multiplier		<u>20</u>
Regular Classrooms to be Added (18 students divided by 20)		0.9
Regular Classrooms to be Added		1
Classrooms for all Grades Needed (Art, Music, Resource, Computer)	4	
Less: Existing Spaces for Classrooms for All Grades	<u>3</u>	
Classrooms for all Grades to be Added		<u>1</u>
Total Classroom Spaces to be Added		2

This calculation has determined that 2 additional Classrooms are required in order to increase the capacity of Red Hill Elementary School to accommodate about 214 students.

Other Facilities Requiring Expansion/Renovation

The proposed additions will include a new Administrative Area, and the existing Media Center and the existing Gymnasium will both be expanded. The existing classrooms will all be renovated and reconfigured to provide one Pre-K Classroom with a toilet, four Grade K-1 Classrooms with toilets, six Grade 2-5 Classrooms, a Resource Classroom and a Computer Classroom.

Additional parking will be constructed.

Potential Additions to Red Hill Elementary

Albemarle County Public Schools

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS

Classroom Summary

Existing Classrooms

Number

Classroom Spaces

Classroom Spaces

11

Pre-K Classroom

1

Resource Classroom

1

Total Existing Classrooms

13

Proposed Classrooms

Number

Grade Level Classrooms:

11

Classrooms for all Grades:

Resource Room *

1

Art Classroom **

1

Music Classroom **

1

Computer Room **

1

Total Proposed Classrooms

15

Classroom Spaces to be Added

2

Conclusion:

Two additional classroom spaces are required in order to increase the capacity of Red Hill Elementary to accommodate 214 students.

* Resource Room may be used for Special Education.

** The three specialty rooms (Art, Music and Computer) may be adjusted by staff time at the school, i.e. a shared Art and Music Room.

Potential Additions to Red Hill Elementary

Albemarle County Public Schools

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS

Proposed Architectural Program

Existing Spaces to Remain

Cafeteria, Kitchen
PE Office, Storage
Conference/Tutorial Room
After-School Office
Stage, Chair Storage (existing Teacher Work Room/Stage area to be used as Stage only)

Existing Spaces to be Renovated

- 1 Pre-K Classroom (toilet to be added to the classroom)
- 4 Grade K-1 Classrooms (toilet to be added to each classroom)
- 6 Grade 2-5 Classrooms
- 1 Resource Room (existing classroom to be used for Resource Room)
- 1 Computer Room (existing classroom to be used for Computer Room)
- Toilets

Spaces to be Created by Renovating Existing Spaces

Three Offices for Staff Specialists: 150 sf each * (existing Admin and Clinic to be renovated)
Teacher Work Room (existing Guidance to be renovated into Teacher Work Room)
Kindergarten Kitchen (existing Guidance to be renovated into K Kitchen)
Teacher Lounge (existing FSW / Bright Stars Office to be moved to existing Administration area)
Seasonal Storage

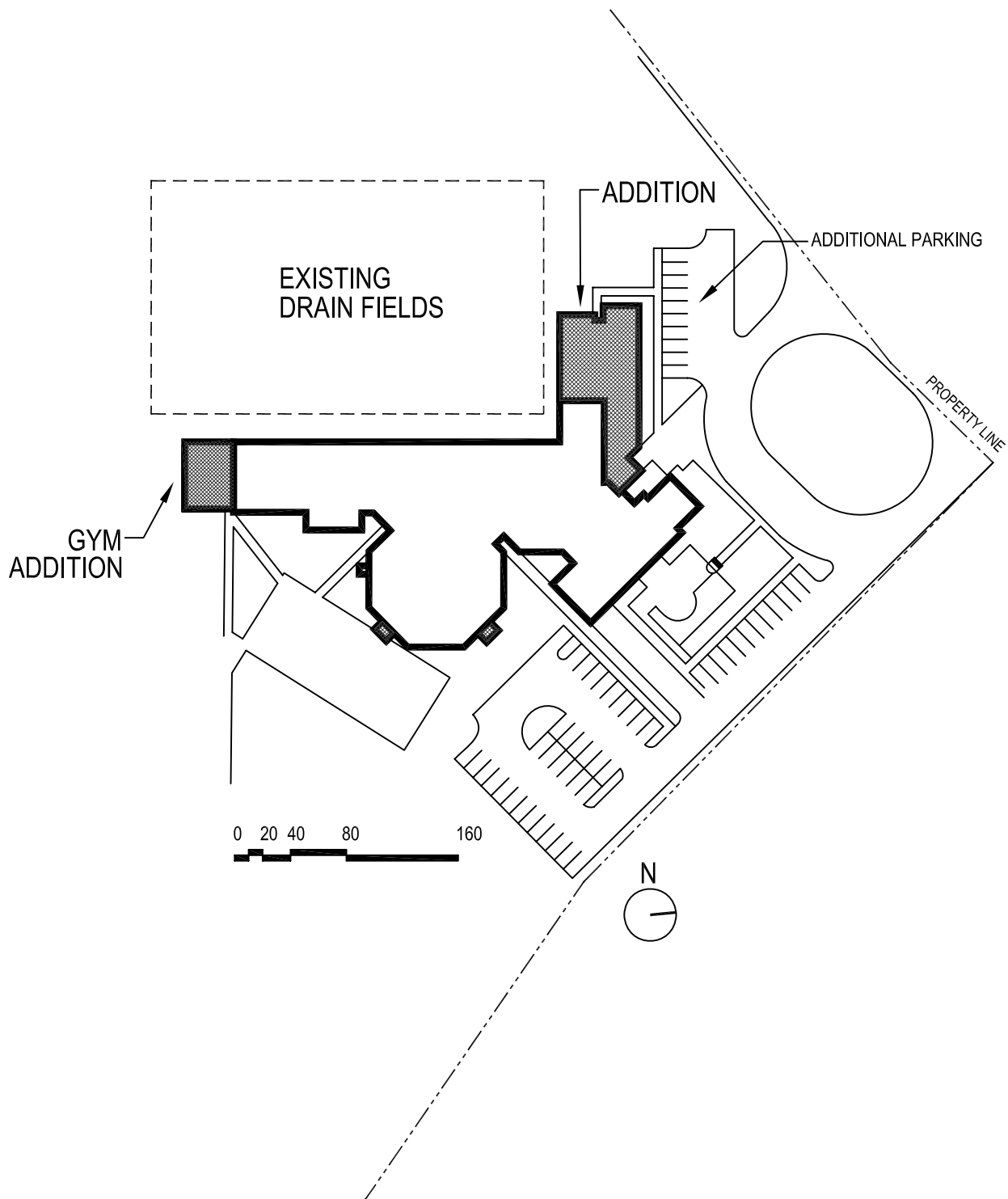
Existing Spaces to be Expanded into the Proposed Additions

Media Center (Reading Room, Story Area, Office, Work Room, Technology, Audio-Visual, etc.)
Gymnasium

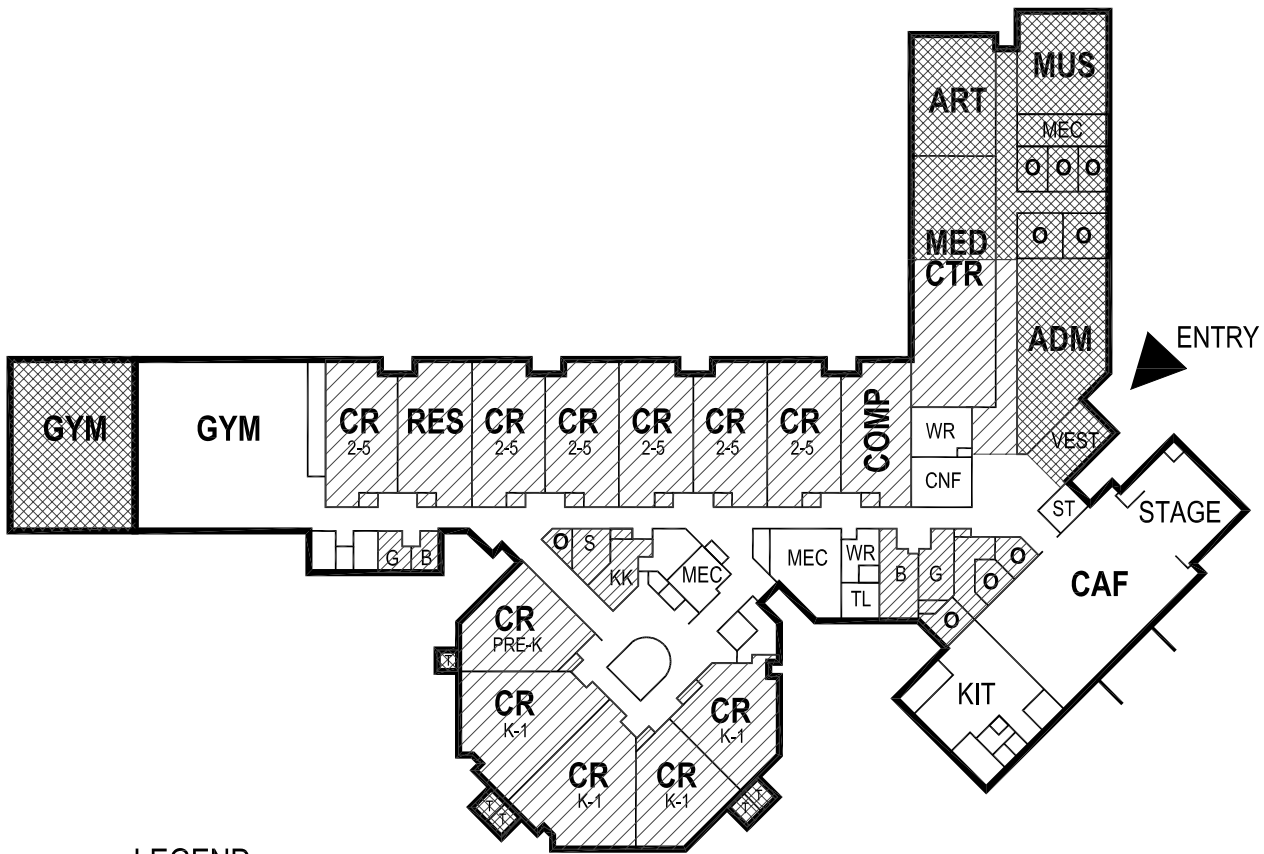
New Spaces in Proposed Additions

- 0 Grade Level Classrooms
- 1 Art Classroom (with multiple sinks)
- 1 Music Classroom (with acoustical treatment and storage)
- Administration (General Office, Principal, Conference Room, Records Vault, Toilet, Storage, etc.)
- Clinic (with HC Toilet / Changing Room, Laundry)
- Two Offices for Staff Specialists: 400 sf each *
- Three Offices for Staff Specialists: 150 sf each *
- Toilets

* Staff Specialists include: Guidance, Pre-K Coord., School Psychologist, Family Support Worker, Literacy Specialist, etc.



Site Plan for
Potential Additions to Red Hill Elementary
ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS
 Summer 2011



LEGEND

 PROPOSED ADDITIONS

 PROPOSED SPACES TO BE RENOVATED

Floor Plan for
Potential Additions to Red Hill Elementary
ADDITIONS TO INCREASE CAPACITY TO 214 STUDENTS
 Summer 2011

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2011

Potential Additions to Increase Western Albemarle High School Capacity to 1264 Students

Potential Additions to Western Albemarle High School

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 1264 STUDENTS

Project Scope: To increase the capacity of Western Albemarle High School to 1264 students, approximately 27,000 square feet will be added to the building in 2011. New spaces will include 9 full-size Teaching Spaces, 4 Small Classrooms, and associated spaces such as teacher planning rooms, faculty toilets, offices, storage, mechanical and electrical rooms, as well as an expanded Commons seating area. Areas to be renovated include the Administration and Guidance areas, the Technical Education areas (Wing A), and the kitchen serving lines. Larger windows will be provided in existing classrooms, and to accommodate the additions to the building, additional parking will be built. The project shall incorporate LEED design principles, strategies and elements.

ESTIMATED CONSTRUCTION COSTS

Additions Cost (27,000 sf x \$225/sf)	\$	6,075,000
Renovation Cost	\$	2,150,000
Sitework Cost (additional parking, etc.)	\$	650,000
LEED (3%)	\$	266,250
Contingency (10%)	\$	914,125

TOTAL ESTIMATED CONSTRUCTION COSTS	\$	10,055,375
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ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 180 students)	\$	360,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	1,000,000

TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	1,360,000
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ESTIMATED TOTAL PROJECT COSTS	\$	11,415,375
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COST ESCALATION TO YEAR 2012 (2% = 2% per year for 1 Year)	\$	11,643,683
COST ESCALATION TO YEAR 2013 (4% = 2% per year for 2 Years)	\$	11,871,990
COST ESCALATION TO YEAR 2014 (6.1% = 2% per year for 3 Years)	\$	12,111,713
COST ESCALATION TO YEAR 2015 (8.2% = 2% per year for 4 Years)	\$	12,351,436
COST ESCALATION TO YEAR 2016 (10.4% = 2% per year for 5 Years)	\$	12,602,574
COST ESCALATION TO YEAR 2017 (12.6% = 2% per year for 6 Years)	\$	12,853,712

Potential Additions to Western Albemarle High School

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 1264 STUDENTS

Calculation to Determine Number of Additional Classrooms

Current Western Albemarle High School Capacities and Variation Factor

Current High School Capacity	1084
Regular Classroom Capacity	20
Special Ed / Resource Classroom Capacity	8
Scheduling Difficulties/Class Size Variation Factor	85%

Desired Student Capacity	1264
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Less: Current Capacity	<u>1084</u>
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Desired Additional Capacity	180
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Divided By: Scheduling Difficulties/Class Size Variation Factor	<u>85%</u>
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Total Number of Classroom Seats Required (180 divided by 85%)	212
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Less: Special Ed / Resource Classroom Seats (8 seats/room x 4 classrooms)	<u>32</u>
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Student Seats Required in Regular Classrooms to be Added	180
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Students per Regular Classroom	<u>20</u>
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Regular Classrooms to be Added (180 students divided by 20)	9.0
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Therefore, 9 Regular Classrooms and 4 Special Ed / Resource Classrooms will be added.

Potential Additions to Western Albemarle High School

Albemarle County, Virginia

Summer 2011

ADDITIONS TO INCREASE CAPACITY TO 1264 STUDENTS

Architectural Program	Number
* Standard Classroom	3
* Science Lab	3
* Learning Lab (Digital Photography/Art)	1
** Double Classroom (two adjacent classrooms with operable wall between)	1
*** Small Classroom (Special Education, Resource, Testing, etc.)	4
Science Prep Room	2
Teacher Center	2
Office (Speech, School Resource Officer, etc.)	3
Storage	2
Student Toilets	4
Faculty Toilets	2

* Counts as 1 Regular Instruction Classroom for Building Capacity Calculation.

** Counts as 2 Regular Instruction Classrooms for Building Capacity Calculation.

*** Counts as 1 Special Ed Classroom for Building Capacity Calculation.

Core Facilities Requiring Expansion/Renovation

Convert existing Administration and Guidance into Classrooms; expand Commons seating for student lunch; expand Kitchen serving lines; add central stair from Commons to the second floor; renovate locker rooms; renovate "front suite"; add sink to the Teacher's Lounge.