Albemarle County
Public Schools

Recommended

FY 2010/11 – 2014/15
CAPITAL IMPROVEMENTS PROGRAM
FY 2015/16 – 2019/20 NEEDS ASSESSMENT

Submitted to the School Board on September 10, 2009

Albemarle County Public Schools
Capital Improvements Program
FY2010/11 – 2019/20
September 10, 2009

Executive Summary

The following Capital Improvement Program (CIP) requests and associated revisions are the recommendation of the 2009 Long Range Planning Advisory Committee (LRPAC). The Committee is comprised of school staff and eight citizens appointed by the School Board, as follows:

Citizens:
- Ms. Anne Shipe, Jouett District Representative
- Mr. Dean Riddick, Scottsville District Representative
- Ms. Katherine Jenkins, Rio District
- Mr. Jon Nafziger, White Hall District
- Mr. Michael Coppola, At-Large
- Ms. Sue Friedman, Rivanna District
- Ms. Veronica Michaelsen, At-Large

Staff :
- Dr. Bruce Benson, Assistant Superintendent for Planning & Operations
- Mr. Joseph P. Letteri, Director of Building Services
- Dr. Luvelle Brown, Executive Director of School & Division Improvement
- Mr. Josh Davis, Director of Transportation
- Mr. David Benish, Chief of Planning, Community Development
- Mr. Jackson Zimmerman, Executive Director of Fiscal Services
- Ms. Lisa Glass, Building Services Planner/Project Manager
- Mr. George Shifflett, Deputy Director of Building Services

Current funding deficits and immediate capacity and infrastructure needs at the three southern elementary schools, Red Hill, Scottsville, and Yancey; have significantly changed the School Division's CIP request. The most notable change to the CIP is moving forward the funding to begin construction of a new 650 student elementary school, from year three of the plan, FY12/13, to year one, FY10/11, and moving out the construction of the Greer Classroom Addition from year one, FY10/11, to year three, FY12/13. This decision was based on the schools' enrollment as compared to the building capacity, general infrastructure conditions, the equity of the educational environment, and the conclusion that the needs of the Southern Elementary Schools are greater than the immediate needs of Greer Elementary.

The other significant change in the current request is the delaying of the Henley Auxiliary PE/Meeting Space project from year one, FY10/11, to year four, FY 13/14, due to the lack of funding in the CIP budget, the current enrollment projections, and the priority of the Southern Feeder Pattern project and the Greer Classroom Addition.

There are **no new** CIP projects requested for the FY2010/11 through FY2019/20 Capital Improvement Program cycle. The following is a summary of the **revised projects** as recommended by the Long Range Planning Advisory Committee:

1. Southern Feeder Pattern Improvements: The LRPAC recommends that a new school be constructed, rather than renovating the existing Southern Feeder Pattern (SFP) Elementary Schools, based on several factors including equity and diversity at smaller schools, reduced operating costs and enhanced student learning. The project has been revised to construct a new 650 student school at the Walton Middle School site. Funding was increased to $20,026,000 to construct the new school and the project was moved forward to years one and two, with design to begin in FY2010/11 and construction in FY2011/12. In order to accomplish this aggressive schedule and have the school open in 2012, it will be necessary to have funding available immediately to conduct soil studies and obtain preliminary site plan information for the Comprehensive Plan submittal. In order to provide funding for 2009/10, the Long Range Planning Advisory Committee suggests that $500,000 be utilized from the design portion of the Support Services Complex project, since the construction portion of the project, has been postponed to year four, FY 2013/14. If this strategy is approved, $500,000 can potentially be subtracted from the $20,026,000 request.

   Additionally, it is important to note that if a decision to build a new school is not made in the very near future, it will be necessary to complete the maintenance projects that have been deferred, which includes significant projects at all three schools, including HVAC upgrades and a roof project.

2. The Greer Classroom Addition: The project has been reduced in size from 12 to 8 primary classrooms due to enrollment projections. The new scope of the Greer project will include an addition of 23,588sf, instead of a 28,350sf addition, and includes 8 primary classrooms, an art room, two Bright Stars classrooms, two resource rooms, offices, a faculty work room, an elevator and a two story connecting corridor. Interior renovations to the existing building include the renovation of existing restrooms, installation of new cabinets; upgraded lighting, repairing the paving in the dumpster area, replacing flooring, replacing the PA system, and improvements to the kitchen and LEED design principles.

3. Henley Auxiliary PE/Meeting Space: Based on the priority of other projects, the Henley project was moved out from year one, FY2010/11, to year four, FY2013/14. The increased capacity at Henley Middle School will require interior physical education space and meeting space. The project was scheduled for completion when our enrollment projections exceed 850 students, and the schools enrollment is estimated to be 860 in 2013/14.

4. Support Services Complex: Given the priority of the Southern Feeder Pattern Project, the Support Services Complex project was moved from year two, FY2011/12, of the program to year four, FY2013/4. Additionally, a warehouse addition is planned in year 9, 2018/19 to coincide with the expiration of the rental lease at the Seminole Storage Facility. The LRPAC felt it was appropriate to revise the title of the project to: Support Services & School Technology Facilities.

5. Western Albemarle High School Addition: The addition has been moved out from year three, FY2012/13, to year five, FY2014/15, due to budget restrictions and the priority of the Southern Feeder Pattern Project.

6. Elementary School #17: The project cost was revised downward to reflect the updated project cost estimate for year 8, FY2017/18, and the project budget was divided between years 8 and 9.

7. Land Purchase – Elementary School Site: The purchase of land for a new elementary school site was moved out to the assessment years, with fees and testing funds in year 6, FY2015/16, in order to minimize the impact on the first five years of the CIP Budget.

8. School Maintenance/Replacement Request: Funding reflects the prioritization of projects. Projects that were designated as critical maintenance and repair were given highest priority over projects that involved a savings or payback, and projects that reflected infrastructure upgrades and improvements were given lowest priority. Future decisions regarding the Southern Feeder Pattern schools could significantly impact the School Maintenance/Replacement project.

9. Instructional Technology: Funding for year 1, FY2010/11, was removed as funds from the Stimulus Act are being utilized

10. State Technology Grant: Funding was increased in accordance with the Grant, to $752,000 for each year in the 10 year CIP cycle.

All projects were revised to reflect current costs of $198/SF for additions and new construction and include LEED design principals, strategies and elements. The total recommended CIP Request for FY 2010/11 through 2014/15 is $63,708,000, a *decrease* of $3,175,000 from the five-year period approved during the last CIP cycle.

Final

8/26/2009

School Division CIP Worksheet
Project Expenditure Summary
FY2010/11 - FY2019/20

CURRENT APPROVED

Project Type	Project	Planning Year 1 FY 10/11	2 FY 11/12	3 FY 12/13	4 FY 13/14	5 FY 14/15	Total FY 10-15	6 FY 15/16	7 FY 16/17	8 FY 17/18	9 FY 18/19	10 FY 19/20	Total FY 15-20	Total FY10-20
Revised	Administrative Technology	175	175	175	175	250	**950**	250	250	250	250	0	**1,000**	**1,950**
Revised	Crozet Elementary Addition	0	0	0	0	0	**0**	0	450	6,649	0	0	**7,099**	**7,099**
Revised	Elementary School #17	0	0	0	0	0	**0**	0	0	2,114	28,938	0	**31,052**	**31,052**
Revised	Elementary School #18	0	0	0	0	0	**0**	0	0	0	0		**0**	**0**
Revised	Greer Elementary School Renovations	7,734	0	0	0	0	**7,734**	0	0	0	0	0	**0**	**7,734**
Revised	Gym Floors Replacement - Wooden	0	228	0	0	0	**228**	0	0	0	0	0	**0**	**228**
Revised	Henley Auxiliary PE/Meeting Space	988	0	0	0	0	**988**	0	0	0	0	0	**0**	**988**
Revised	Hollymead Elementary Addition	0	0	0	0	0	**0**	0	0	580	6,866	0	**7,446**	**7,446**
Revised	Instructional Technology	550	550	550	550	550	**2,750**	650	650	650	650	0	**2,600**	**5,350**
Continuation	Land Purchase - Elementary School Site	0	0	25	3,000	0	**3,025**	0	0	0	0	0	**0**	**3,025**
Continuation	Land Purchase - Middle/High School Site	0	0	0	0	0	**0**	100	6,500	0	0	0	**6,600**	**6,600**
Continuation	Maintenance Replacement	4,652	3,247	3,116	2,913	2,650	**16,578**	3,545	1,975	1,695	1,695	0	**8,910**	**25,488**
Continuation	Southern Feeder Pattern -Elementary Construction/Additions/Renovations	0	0	5,728	6,299	0	**12,027**	0	0	0	0	0	**0**	**12,027**
Continuation	State Technology Grant	700	700	700	0	0	**2,100**	0	0	0	0	0	**0**	**2,100**
Continuation	Storage Facility Lease	144	150	129	0	0	**423**	0	0	0	0	0	**0**	**423**
Continuation	Support Services Complex	0	4,543	0	0	0	**4,543**	0	0	0	0	0	**0**	**4,543**
Continuation	Sutherland Middle Addition	0	0	0	0	0	**0**	0	0	129	2,078	0	**2,207**	**2,207**
Continuation	Western Albemarle HS Addition	0	0	1,200	13,537	0	**14,737**	0	0	0	0	0	**0**	**14,737**
Continuation	Wide Area Network Upgrade	400	0	0	400	0	**800**	0	400	0	0	0	**400**	**1,200**
	Total	**$15,343**	**$9,593**	**$11,623**	**$26,874**	**$3,450**	**$66,883**	**$4,545**	**$10,225**	**$12,067**	**$40,477**	**$0**	**$67,314**	**$134,197**

LRPAC DISCUSSION SCENARIO
Costs Inflated

Project Ranking	Project Type	Project	Planning Year 1 FY 10/11	2 FY 11/12	3 FY 12/13	4 FY 13/14	5 FY 14/15	Total FY 10-15	6 FY 15/16	7 FY 16/17	8 FY 17/18	9 FY 18/19	10 FY 19/20	Total FY 15-20	Total FY10-20
1	Continuation	Maintenance Replacement	2,950	3,578	3,243	4,164	4,645	**18,580**	3,625	3,445	3,315	3,145	3,430	**16,960**	**35,540**
2	Revised	Southern Feeder Pattern -New 650 Student Elementary School Construction Project.	10,000	10,026	0	0	0	**20,026**	0	0	0	0	0	**0**	**20,026**
3	Revised	Greer Elementary School Renovations	100	0	7,000	1,841	0	**8,941**	0	0	0	0	0	**0**	**8,941**
4	Continuation	State Technology Grant	752	752	752	752	752	**3,760**	752	752	752	752	752	**3,760**	**7,520**
5	Continuation	Administrative Technology	175	175	175	175	250	**950**	250	250	250	250	250	**1,250**	**2,200**
6	Revised	Instructional Technology	0	550	550	550	550	**2,200**	650	650	650	650	650	**3,250**	**5,450**
7	Revised	Henley Auxiliary PE/Meeting Space	0	0	94	1,188	0	**1,282**	0	0	0	0	0	**0**	**1,282**
8	Continuation	Wide Area Network Upgrade	400	0	0	400	0	**800**	0	400	0	0	400	**800**	**1,600**
9	Revised	Support Services & School Technology Facilities	0	0	476	4,860	0	**5,336**	0	0	0	1,650	0	**1,650**	**6,986**
10	Revised	Western Albemarle HS Addition	0	0	0	0	875	**875**	14,196	0	0	0	0	**14,196**	**15,071**
11	Continuation	Storage Facility Lease	144	150	150	150	150	**744**	150	150	150	150	0	**600**	**1,344**
12	Continuation	Crozet Elementary Addition	0	0	0	0	0	**0**	0	417	5,801	0	0	**6,218**	**6,218**
13	Revised	Gym Floors Replacement - Wooden	0	0	0	214	0	**214**	0	0	0	0	0	**0**	**214**
14	Revised	Land Purchase - Elementary School Site	0	0	0	0	0	**0**	20	4,000	0	0	0	**4,020**	**4,020**
15	Continuation	Sutherland Middle Addition	0	0	0	0	0	**0**	0	0	134	2,065	0	**2,199**	**2,199**
16	Revised	Land Purchase - Middle/High School Site	0	0	0	0	0	**0**	0	0	0	148	10,075	**10,223**	**10,223**
17	Continuation	Hollymead Elementary Addition	0	0	0	0	0	**0**	0	0	660	6,892	0	**7,552**	**7,552**
18	Continuation	Elementary School #17	0	0	0	0	0	**0**	0	0	12,500	13,500	0	**26,000**	**26,000**
		Total	**$14,521**	**$15,231**	**$12,440**	**$14,294**	**$7,222**	**$63,708**	**$19,643**	**$10,064**	**$24,212**	**$29,202**	**$15,557**	**$98,678**	**$162,386**

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total FY 10-15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total FY 15-20	Total FY10-20
Current Approved Plan (FY2010 - 2020)	$15,343	$9,593	$11,623	$26,874	$3,450	**$66,883**	$4,545	$10,225	$12,067	$40,477	$0	**$67,314**	**$134,197**
LRPAC Recommendation	$14,521	$15,231	$12,440	$14,294	$7,222	**$63,708**	$19,643	$10,064	$24,212	$29,202	$15,557	**$98,678**	**$162,386**
Difference	**-$822**	**$5,638**	**$817**	**-$12,580**	**$3,772**	**-$3,175**	**$15,098**	**-$161**	**$12,145**	**-$11,275**	**$15,557**	**$31,364**	**$28,189**

School Maintenance/Replacement Projects

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
Engineering Assistance (Y/N):	Y	Start/Finish Dates:	ON-GOING
Status of Project:	MAINTENANCE OR REPLACEMENT	Type of Project:	ON-GOING OR COMMITTED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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.

Location/Site Status/Land Acqusition Status:

Various Schools and Facilities Within the Division

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

It is a County goal to insure that maintenance and repair projects are funded before new projects. The project lists emphasize our continued concentration on conserving energy and providing dependable and safe Heating Air Conditioning and Ventilation Systems (HVAC).

Relationship to Approved County Strategic or Comprehensive 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.

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

The 2009 LRPAC has recommended that the Maintenance and Replacement projects be the number 1 priority for the 2010/11 CIP Budget.

Alternatives/Impact if Project Not Funded/Completed:

Other Special Considerations (Future Expansion/Special Features/Etc.):

FORM UPDATED:

DATE: 8/26/2009

INITIALS: JPL

CIP FORM 5

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 10/11		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	2	BURLEY AUDITORIUM AIR HANDLER	$235,000	$0	$235,000
I	3	CATEC - INTERIOR PAINTING	$75,000	$37,500	$37,500
I	4	FIRE ALARM PANEL REPLACM'T -~~YAN., REH~~ & MURRAY HS *($24,000)	$12,000	$0	$12,000
I	**5**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	6	GREER HVAC REPLACEMENT (Air Handlers)	$230,000	$0	$230,000
I	**7**	**GREER VAV BOX REPLACEMENT**	**$256,000**	**$0**	**$256,000**
I	8	JOUETT CHILLER - DESIGN	$20,000	$0	$20,000
I	**9**	**LOCKER REFURBISHMENT (BURLEY, WALTON)**	**$75,000**	**$0**	**$75,000**
I	10	MINOR CAPITAL IMPROVEMENTS	$400,000	$0	$400,000
I	11	PA /CLOCK SYSTEM REPLACEMENT- MURRAY AND MERIWETHER LEWIS	$36,000	$0	$36,000
I	12	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	13	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	14	RED HILL HVAC DESIGN * ($16,000)	$0	$0	$0
I	**15**	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	**16**	**STONE ROBINSON - PA SYSTEM REPLACEMENT**	**$12,000**	**$0**	**$12,000**
I	17	STONE ROBINSON PARTIAL HVAC REPLACEMENT (DESIGN)	$52,000	$0	$52,000
I	18	STONY POINT MULTIZONE HVAC UNIT REPLACEMENT	$256,000	$0	$256,000
I	19	TELEPHONE SYSTEM REPLACEMENTS - VOIP -2 High Schools	$200,000	$0	$200,000
I	**20**	**WALTON FIRE ALARM PANEL REPLACEMENT**	**$40,000**	**$0**	**$40,000**
I	21	WOODBROOK CHILLER - DESIGN	$12,000	$0	$12,000
II	22	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**23**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
II	24	LIGHTING UPGRADE - VARIOUS SCHOOLS	$225,000	$0	$225,000
III	25	WOODBROOK KITCHEN A/C DESIGN	$10,000	$0	$10,000
III	26	GREER KITCHEN A/C INSTALLATION	$75,000	$0	$75,000
III	27	KITCHEN SECURITY GATES -YANCEY AND STONY POINT * ($16,000)	$16,000	$0	$16,000
III	**28**	**LCD PROJECTOR MOUNT INSTALLATION**	**$85,000**	**$0**	**$85,000**
		Total	**$2,987,000**	**$37,500**	**$2,949,500**

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

8/24/09
*Project Funding Moved to the Southern Feeder Pattern Project.
** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 11/12		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	2	AHS EXHAUST FAN REPLACEMENT	$40,000	$0	$40,000
I	3	AHS TENNIS COURT RECONSTRUCTION	$305,000	$0	$305,000
I	4	BROWNSVILLE CHILLER - DESIGN	$15,000	$0	$15,000
I	5	CATEC - WINDOW REPLACEMENT	$25,000	$12,500	$12,500
I	**6**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	**7**	**GYM BLEACHER REPLACEMENT - HENLEY, JOUETT AND BURLEY**	**$132,000**	**$0**	**$132,000**
I	8	HENLEY CHILLER - DESIGN	$20,000	$0	$20,000
I	9	JOUETT CHILLER	$181,000	$0	$181,000
I	**10**	**LOCKER REFURBISHMENT (WAHS, HENLEY, AHS)**	**$75,000**	**$0**	**$75,000**
I	11	MINOR CAPITAL IMPROVEMENTS	$400,000	$0	$400,000
I	12	MONTICELLO HS TENNIS COURT RESURFACING	$63,000	$0	$63,000
I	13	MURRAY ELEMENTARY PARTIAL ROOF - DESIGN	$40,000	$0	$40,000
I	14	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	15	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	16	RED HILL POD - HVAC * ($96,000)	$0	$0	$0
I	**17**	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	18	STONE ROBINSON HEATING AND COOLING SYSTEM/Partial	$523,875	$0	$523,875
I	19	STONE ROBINSON ROOF- DESIGN	$20,000	$0	$20,000
I	20	STONY POINT PA/CLOCK REPLACEMENT	$16,000	$0	$16,000
I	21	TELEPHONE SYSTEM REPLACEMENTS - VOIP -2 High Schools	$205,000	$0	$205,000
I	**22**	**WESTERN ALBEMARLE HS - PA SYSTEM REPLACEMENT**	**$15,000**	**$0**	**$15,000**
I	23	WOODBROOK CHILLER	$120,000	$0	$120,000
I	24	YANCEY HVAC - DESIGN * ($90,000)	$0	$0	$0
II	25	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**26**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
III	**27**	**AHS TRACK RENOVATION (Add 2 Lanes - Resurface)**	**$300,000**	**$0**	**$300,000**
III	**28**	**BURLEY TRACK** (Gravel walking track and drainage improvements)	**$120,000**	**$0**	**$120,000**
III	**29**	**BUILDING SERVICES - BACK UP HVAC SYSTEM FOR SERVER ROOM**	**$150,000**	**$0**	**$150,000**
III	**30**	**LCD PROJECTOR MOUNT INSTALLATION**	**$85,000**	**$0**	**$85,000**
III	31	WOODBROOK KITCHEN A/C INSTALLATION	$75,000	$0	$75,000
		Total	**$3,590,875**	**$12,500**	**$3,578,375**

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

8/24/09
*Project Funding Moved to the Southern Feeder Pattern Project.
** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

CIP FORM 5

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 12/13		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	2	AGNOR HURT CHILLER/EXHAUST FAN REPLACEMENT	$50,000	$0	$50,000
I	**3**	**AGNOR-HURT ROOF - DESIGN**	**$60,000**	**$0**	**$60,000**
I	4	AHS CHILLER - BOILER REPLACEMENT - DESIGN	$60,000	$0	$60,000
I	**2**	**AHS ROOF - DESIGN - Main Gym**	**$30,000**	**$0**	**$30,000**
I	5	BROWNSVILLE CHILLER	$126,000	$0	$126,000
I	6	CATEC - MAINTENANCE PROJECTS	$60,000	$30,000	$30,000
I	**7**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	**8**	**GYM BLEACHER REPLACEMENT - WALTON**	**$100,000**	**$0**	**$100,000**
I	9	HENLEY CHILLER	$190,000	$0	$190,000
I	10	JOUETT TENNIS COURT RECONSTRUCTION	$100,000	$0	$100,000
I	**11**	**LOCKER REFURBISHMENT (ELEMENTARY SCHOOL)**	**$75,000**	**$0**	**$75,000**
I	12	MINOR CAPITAL IMPROVEMENTS	$490,000	$0	$490,000
I	13	MURRAY ELEMENTARY ROOF REPLACEMENT - 1991 Addition	$353,696	$0	$353,696
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	STR ROOF REPLACEMENT - Library Wing	$203,000	$0	$203,000
I	18	WAHS TENNIS COURT RESURFACING	$100,000	$0	$100,000
I	19	WAHS TRACK RESURFACING	$300,000	$0	$300,000
I	**20**	**WESTERN ALBEMARLE HS - LARGE GYM CURTAIN REPLACEMENT**	**$10,000**	**$0**	**$10,000**
I	**21**	**WESTERN ALBEMARLE HS - REPLACE CAFT. RTU'S AND AUD. AHU**	**$300,000**	**$0**	**$300,000**
I	24	YANCEY HVAC REPLACEMENT * ($1,280,000)	$0	$0	$0
II	22	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**23**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
		Total	**$3,272,696**	**$30,000**	**$3,242,696**

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

8/24/09

*Project Funding Moved to the Southern Feeder Pattern Project.

** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

CIP FORM 5

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 13/14		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	2	AGNOR HURT CHILLER/EXHAUST FANS REPLACEMENT	$525,000	$0	$525,000
I	**3**	**AGNOR HURT ROOF**	**$888,000**	**$0**	**$888,000**
I	4	AHS CHILLER - BOILER REPLACEMENT - Original Section	$600,000	$0	$600,000
I	5	AHS FOREIGN WING MUILTIZONE AHU REPLACEMENT	$175,000	$0	$175,000
I	6	AHS GYM ROOF - MAIN	$295,000	$0	$295,000
I	7	BURLEY BOILER REPLACEMENT - DESIGN	$30,000	$0	$30,000
I	8	CALE BOILER REPLACEMENT - DESIGN	$40,000	$0	$40,000
I	9	CATEC - MAINTENANCE PROJECTS	$60,000	$30,000	$30,000
I	10	CROZET BOILER REPLACEMENT - DESIGN	$40,000	$0	$40,000
I	11	EXHAUST FAN REPLACEMENT - HOLLYMEAD AND WAHS	$75,000	$0	$75,000
I	**12**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	13	HOLLYMEAD TOWER MATE INSTALLATION	$18,000	$0	$18,000
I	14	MINOR CAPITAL IMPROVEMENTS	$608,000	$0	$608,000
I	15	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	16	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	**17**	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	**18**	**STONE ROBINSON ROOF - DESIGN - Gym Addition**	**$35,000**	**$0**	**$35,000**
I	**19**	**WESTERN ALBEMARLE HS - EMERGENCY GENERATOR REPLACEMENT**	**$80,000**	**$0**	**$80,000**
I	20	YANCEY ROOF - DESIGN - Original Building * ($20,000)	$0	$0	$0
II	21	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**22**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
III	**23**	**WOODBROOK LIBRARY WINDOW CANOPY**	**$60,000**	**$0**	**$60,000**
		Total	**$4,194,000**	**$30,000**	**$4,164,000**

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

8/24/09
*Project Funding Moved to the Southern Feeder Pattern Project.
** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

CIP FORM 5

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 14/15		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	2	**AHS - INSTALL TOWERMATE FOR COOLING TOWER & UNIT VENTILATORS**	**$300,000**	**$0**	**$300,000**
I	3	BURLEY BOILER REPLACEMENT	$300,000	$0	$300,000
I	4	CALE BOILER REPLACEMENT	$450,000	$0	$450,000
I	5	**CALE ROOF**	**$710,000**	**$0**	**$710,000**
I	6	**CATEC - INTERIOR PAINTING**	**$79,000**	**$39,500**	**$39,500**
I	7	CROZET BOILER/CHILLER REPLACEMENT	$375,000	$0	$375,000
I	8	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	9	GENERATOR REPLACEMENT - SCOTTSVILLE AND BROADUS WOOD	$60,000	$0	$60,000
I	10	**HOLLYMEAD - REPLACE BOILERS**	**$80,000**	**$0**	**$80,000**
I	11	MINOR CAPITAL IMPROVEMENTS	$638,000	$0	$638,000
I	**12**	**MONTICELLO HS TRACK RESURFACING**	**$115,000**	**$0**	**$115,000**
I	13	MURRAY ELEMENTARY HVAC REPLACEMENT - DESIGN	$95,000	$0	$95,000
I	14	MURRAY ELEMENTARY ROOF - DESIGN	$30,000	$0	$30,000
I	15	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	16	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	17	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	18	ROOF REPLACEMENT	$300,000	$0	$300,000
I	**19**	**STONE ROBINSON ROOF**	**$407,000**	**$0**	**$407,000**
I	20	**WESTERN ALBEMARLE HS - EMERGENCY GENERATOR REPLACEMENT**	**$80,000**	**$0**	**$80,000**
I	21	YANCEY ROOF * ($295,000)	$0	$0	$0
II	22	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	23	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
III	24	**AHS MAIN GYM FLOOR REPLACEMENT**	**$200,000**	**$0**	**$200,000**
		Total	**$4,684,000**	**$39,500**	**$4,644,500**
		5 YEAR TOTAL - FY 2010 - 2015	**$18,728,571**	**$149,500**	**$18,579,071**

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

8/24/09

*Project Funding Moved to the Southern Feeder Pattern Project.

** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

CIP FORM 5

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 15/16		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	**2**	**BURLEY - INSTALL SEPARATE DV-UNIT FOR ANNEX SPACE**	**$30,000**	**$0**	**$30,000**
I	**3**	**BURLEY - UPGRADE FIELD HOUSE RESTROOM FACILITIES**	**$150,000**	**$0**	**$150,000**
I	4	CATEC - MAINTENANCE PROJECTS	$60,000	$30,000	$30,000
I	**5**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	**6**	**MINOR CAPITAL IMPROVEMENTS**	**$600,000**	**$0**	**$600,000**
I	7	MURRAY ELEMENTARY HVAC REPLACEMENT	$1,400,000	$0	$1,400,000
I	8	MURRAY ELEMENTARY ROOF REPLACEMENT	$420,000	$0	$420,000
I	9	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	10	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	**11**	**REPLACEMENT OF AUDITORIUM THEATER LIGHTS (AHS & WAHS)**	**$300,000**	**$0**	**$300,000**
I	**12**	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	13	VMF ROOF - DESIGN	$30,000	$0	$30,000
II	14	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**15**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
		Total	**$3,655,000**	**$30,000**	**$3,625,000**

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

8/24/09
*Project Funding Moved to the Southern Feeder Pattern Project.
** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 16/17		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	**2**	**AGNOR HURT - REPLACEMENT RTUs & EXHAUST FANS**	**$350,000**	**$0**	**$350,000**
I	**3**	**ALBEMARLE HS - REPLACE AUDITORIUM AND CHOIR ROOM AHU**	**$150,000**	**$0**	**$150,000**
I	**4**	**BROADUS WOOD - NEW COOLING TOWER AND TOWERMATE**	**$100,000**	**$0**	**$100,000**
I	**5**	**CALE - REPLACE RTU SERVING OLD CLASSROOM SECTIONS**	**$200,000**	**$0**	**$200,000**
I	6	CATEC - MAINTENANCE PROJECTS	$60,000	$30,000	$30,000
I	**7**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	8	MINOR CAPITAL IMPROVEMENTS	$1,000,000	$0	$1,000,000
I	**9**	**MONTICELLO HS - PAVING OF FRONT LOTS**	**$250,000**	**$0**	**$250,000**
I	10	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	11	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	**12**	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	13	ROOF REPLACEMENT	$300,000	$0	$300,000
I	**14**	**SUTHERLAND - REPLACE BOILER AND HOT WATER HEATERS**	**$120,000**	**$0**	**$120,000**
I	15	VMF ROOF REPLACEMENT	$280,000	$0	$280,000
II	16	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**17**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
		Total	**$3,475,000**	**$30,000**	**$3,445,000**

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

Category	FY 17/18		Project Total	Revenue Offset	County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	**2**	**AHS TRAFFIC & PARKING LOT UPGRADES**	**$250,000**	**$0**	**$250,000**
I	3	CATEC - MAINTENANCE PROJECTS	$60,000	$30,000	$30,000
I	**4**	**CROZET - REPLACE AC UNITS ON ROOFTOP**	**$150,000**	**$0**	**$150,000**
I	**5**	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	**6**	**JOUETT - REPLACE BOILERS AND WATER HEATER**	**$130,000**	**$0**	**$130,000**
I	**7**	**MERIWETHER LEWIS - EXHAUST FAN REPLACEMENT**	**$60,000**	**$0**	**$60,000**
I	**8**	**MINOR CAPITAL IMPROVEMENTS**	**$1,650,000**	**$0**	**$1,650,000**
I	**9**	**MURRAY HS - REPLACE BOILERS**	**$80,000**	**$0**	**$80,000**
I	10	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	11	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	**12**	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	13	ROOF REPLACEMENT	$300,000	$0	$300,000
II	14	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	**15**	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
		Total	**$3,345,000**	**$30,000**	**$3,315,000**

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

8/24/09
*Project Funding Moved to the Southern Feeder Pattern Project.
** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

CIP FORM 5

FY 2010/11 - 2019/20 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL

Department Name: Building Services

Category	FY 18/19		Project Total	Revenue Offset	Net County Cost
I	1	ADA BUILDING AND GROUNDS MODIFICATIONS	$20,000	$0	$20,000
I	2	**BURLEY - REPLACE CHILLER, AHU's (GRND & 1st FLOORS, CAFT & ANNEX)**	**$150,000**	**$0**	**$150,000**
I	3	CATEC - MAINTENANCE PROJECTS	$60,000	$30,000	$30,000
I	4	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	5	**MINOR CAPITAL IMPROVEMENTS**	**$1,300,000**	**$0**	**$1,300,000**
I	6	PARKING LOT PAVING AND SEALING	$200,000	$0	$200,000
I	7	PLAYGROUND EQUIPMENT	$125,000	$0	$125,000
I	8	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	9	ROOF REPLACEMENT	$300,000	$0	$300,000
I	10	STONE ROBINSON -REPLACE AHUs/CLRM VENTILATORS & EXHAUST FANS	$400,000	$0	$400,000
I	11	**STONY POINT - REPLACE CHILLER**	**$150,000**	**$0**	**$150,000**
I	12	**SUTHERLAND - REPLACE CHILLER**	**$150,000**	**$0**	**$150,000**
II	13	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
II	14	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
		Total	**$3,175,000**	**$30,000**	**$3,145,000**

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

Category	FY 19/20		Project Total	Revenue Offset	County Cost
I	1	**BROWNSVILLE - REPLACE CAFETERIA RTUs**	**$150,000**	**$0**	**$150,000**
I	2	ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES	$100,000	$0	$100,000
I	3	**ENVIRONMENTAL COMPLIANCE**	**$20,000**	**$0**	**$20,000**
I	4	**FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)**	**$150,000**	**$0**	**$150,000**
I	5	**MINOR CAPITAL IMPROVEMENTS**	**$2,300,000**	**$0**	**$2,300,000**
I	6	**MONTICELLO HS - REPLACE HOT WATER HEATER**	**$80,000**	**$0**	**$80,000**
I	7	**PREP - REPLACE BOILER**	**$80,000**	**$0**	**$80,000**
I	8	**RESTROOM UPGRADES - VARIOUS**	**$50,000**	**$0**	**$50,000**
I	9	**WESTERN ALBEMARLE HS - AHU REPLACEMENT**	**$300,000**	**$0**	**$300,000**
I	10	**WOODBROOK - REPLACE OFFICE & CAFETERIA AHUs**	**$200,000**	**$0**	**$200,000**
		Total	**$3,430,000**	**$0**	**$3,430,000**

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

5 YEAR TOTAL - FY 2015 - 2020	**$17,080,000**	**$120,000**	**$16,960,000**
10 YEAR TOTAL 2010 - 2020	**$35,808,571**	**$269,500**	**$35,539,071**

8/24/09
*Project Funding Moved to the Southern Feeder Pattern Project.
** Gym Bleachers Projects Include Design/Bid Fees

Projects in bold are new/revised projects.

Southern Feeder Pattern New Elementary School *

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 2 of 18	Start/Finish Dates:	JULY 2010 / JUN 2012
Status of Project:	REVISION	Type of Project:	ON-GOING OR COMMITTED
Project Owner:	Albemarle County	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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 is to build a new elementary school in the Southern Feeder Pattern (SFP) area. It is anticipated that the new school will be built on the Walton Site and that the three SFP elementary schools; Red Hill, Scottsville and Yancey, will be closed. This project has been analyzed against renovating the three small SFP elementary schools, and it was determined that the best choice was to build a new elementary school.

*This project request is based on the Long Range Planning Advisory Committee's (LRPAC) recommendation to the Superintendent. If the Superintendent or the School Board decide not to endorse this project for a new SFP elementary school, then the funds currently allocated for the new school project, will still be needed in order to fund additions/renovations at the existing schools, or another project as deemed a

Location/Site Status/Land Acquisition Status:

Walton Middle School

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

The LRPAC has been charged by the Superintendent to do a thorough analysis of the Southern Feeder Pattern's needs. The SFP schools currently utilize mobile classrooms to serve the existing population and have inadequate space for specialty staff. A new elementary school would reduce operating costs and enhance student learning. The LRPAC is recommending a new Southern Elementary School rather than renovations to the existing southern elementary schools, in order to address educational parity with the other county elementary schools. The cost of renovating the three SFP elementary schools is estimated to be $17 million, and the cost of a new elementary school on the Walton Site, with a capacity of 650, is estimated to be $20,026,298 million. The new elementary school project will include LEED design principles, strategies and elements, a sloped metal roof over the entire building. The project will also utilize existing elementary school prototypes for significant cost and time savings, including state of the art educational facilities and technology, and will also utilize some existing site improvements, including automobile parking, entrances from Red Hill Road, playfields, etc.

Relationship to Approved County Strategic or Comprehensive 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.

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

This project was moved forward because the LRPAC felt it was the #1 construction priority. Based on the aggressive design/construction schedule, it will be necessary to redirect planning/design funds from the Support Services project, so that studies and design can begin immediately.

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

It will be necessary continue with the plans to renovate the existings schools, and complete the previously delayed maintenance projects, including major HVAC upgrades at all three schools; a roof replacement project at Yancey, in order to keep the schools' physical plants in good working order. Also, it is important to note that projects costs must be inflated 5% for each year that the maintenance projects are delayed.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

With the initiation of this project, several maintenance projects were delayed until a final decision on a new school was made, as it would be unnecessary to complete the planned maintenance projects for Red Hill, Scottsville and Yancey, if a new school was the final decision. Accordingly, if a final decision to renovate the existing schools or build a new school, is delayed for much longer, it will be necessary to complete the previously deferred maintenance projects for the three southern elementary schools.

FORM UPDATED: *(Required)*

DATE: 8/26/2009

INITIALS: JPL

Revised August 14, 2009
Potential New Elementary School on Walton Middle School Site
Albemarle County Public Schools
Summer 2009

POTENTIAL NEW 650-STUDENT ELEMENTARY SCHOOL

Project Scope: Construct a new 650-student elementary school, with the same building design as the Baker-Butler Elementary School prototype, inlcuding state-of-the-art educational facilities and technology, and a sloped metal roof over the entire building. The new school will be built on the existing Walton Middle school site *, and will utilize some existing site improvements, inlcuding automobile parking, entrances from Red Hill Road, playfields, etc. The project will incorporate LEED design, principles, strategies, and elements.

ESTIMATED CONSTRUCTION COSTS

Building Cost (88,108 sf x $157.50/sf)	$	13,877,010
Sitework Cost (8% of building cost; not including on-site sewer/on-site water costs)	$	1,110,161
LEED (3%)	$	449,615
Contingency (5%)	$	771,839
Allowance for On-Site Water and On-Site Septic Systems *	$	1,000,000
TOTAL ESTIMATED CONSTRUCTION COSTS	**$**	**17,208,625**

ESTIMATED NON-CONSTRUCTION COSTS

Site Evaluation (investigate environmental, wells, septic fields, etc.) *	$	50,000
Allowance for Off-Site Intersection Signalization	$	200,000
Furniture, Equipment and Technology ($2000 x 650 students)	$	1,300,000
Studies, Surveys, Testing, Design Fees, Inspections, etc.	$	875,000
TOTAL ESTIMATED WATER, SEPTIC AND NON-CON. COSTS	**$**	**2,425,000**
TOTAL ESTIMATED PROJECT COSTS	**$**	**19,633,625**
COST ESCALATION TO YEAR 2010 (2% / year for 1 year)	**$**	**392,673**

ESTIMATED TOTAL PROJECT COSTS *	**$ 20,026,298**

* Further studies are needed to verify that the existing Walton Middle School site will be able to support the on-site water and on-site septic systems required for the proposed elementary school.

Greer Elementary School Addition/Renovation

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 3 of 18	Start/Finish Dates:	JULY 2012 | JUN 2014
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	Albemarle County	Lead Department and Contact:	Building Services/Joesph Letteri

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 fund the addition of approximately 23,588 SF to Greer Elementary School in order to provide state of the art primary classrooms, to increase the building capacity to 560. The two-story addition at Greer will include 8 primary classrooms, 2 Pre-K (Bright Stars) classrooms, 2 full-size resource classrooms, 2 small resource rooms, an Art Classroom, an office, a faculty work room and toilet, an elevator, a two-story connecting corridor and associated support spaces. Additional parking will be built and the exterior courtyard will be developed. The renovations to the existing building will include toilet upgrades, new floor finishes and new equipment, new lighting, kitchen improvements, etc, as well as minor renovations to address the specialty staff needs. A portion of the lower floor will be renovated to become administrative offices for County School Departments, such as the International & ESOL Program. The project will incorporate LEED design principles, strategies and elements.

Location/Site Status/Land Acquisition Status:

Greer Elementary School
190 Lambs Lane
Charlottesville, VA 22901

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

This project will allow all staff to have an actual workspace. There are currently five instructional staff who teach groups or students in hallways or corners of rooms occupied by other teachers. The current Bright Stars, Kindergarten and First Grade rooms are small and have no restrooms. There is no additional space available to accommodate an additional K-2 class, and if an additional K - 2 class is necessary, additional mobile units would be necessary. The school community/population has been utilizing inadequate building facilities for decade: and the addition will allow the Pre-K, Kindergarten, First Grade, and the art room to adequately accommodate the students. The design includes a possible scope change by multiples of two classrooms. The design preserves the key design elements that enhance the teachinc and learning process at either capacity. Additional parking will be constructed. The project will include LEED design principles, strategies and elements that enhance the teaching and learning process.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this project be moved out three years to 2012/13, since they felt that the Southern Feeder Pattern project was a higher priority and the last Greer renovation brought the capacity to 452, which is consistent with projected enrollment needs for the next three years. Therefore, the LRPAC is requesting $100,000 in 2010/11 in order to reconfigure space in the gymnasium to temporarily provide work areas for speciality teachers.

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

Continue to utilize the facilities which do not accommodate specialty teachers and continue to have the Bright Stars, Kindergarten and utilize rooms that are small and that do not have restroom facilities.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

The school has more than 30 specialty teachers, such as ESOL, Occupational Therapists, etc., who need teaching spaces. The additional spaces will not be available until the addition is complete.

FORM UPDATED: *(Required)*

DATE: 8/26/2009
INITIALS: JPL

Updated and Expanded

Revised August 14, 2009

Statement of Probable Construction Costs

Greer Elementary School Phase 2 Additions and Renovations

Albemarle County Public Schools

Project Scope: The two-story addition at Greer will include 8 primary classrooms, 2 Pre-K (Bright Stars) classrooms, 2 full-size resource classrooms, 2 small resource rooms, an Art Classroom, an office, a faculty work room and toilet, an elevator, a two-story connecting corridor and associated support spaces. Additional parking will be built and the exterior courtyard will be developed. The renovations to the existing building will include toilet upgrades, new floor finishes and new equipment, new lighting, kitchen improvements, etc. The project will incorporate LEED design principles, strategies and elements.

ESTIMATED PHASE TWO CONSTRUCTION COSTS	$
Classroom Addition and Sitework:	
Two-story classroom addition and connector (23,588 sf at $198/sf)	$ 4,670,424
Walkway cover to gym addition	$ 8,000
CR addition sitework: utilities, paved play, "courtyard" development, etc.	$ 450,000
Allowance for playground equipment	$ 125,000
New parking and site lighting (near lower level entry)	$ 60,000
Renovations to Existing Building Associated with Classroom Addition:	
Renovate existing stair and corridor at connection to addition	$ 48,000
Create new corridors to exterior at lower level	$ 32,000
Subtotal for Work Associated with Classroom Addition	$ 5,393,424
Possible Renovations to Existing Building:	
Renovate existing toilets; replace water fountains and water heater	$ 425,000
Renovate existing cabinets; re-finish handrails; add tackstrips	$ 30,000
Repair dumpster area paving; renovate loading dock, repair screens	$ 25,000
Upgrade non-classroom lighting for increased energy-efficiency	$ 57,600
Allowance to upgrade lighing controls: motion sensors, connect to EMS	$ 65,000
Allowance for AB removal	$ 35,000
Replace VCT floor in classrooms, corridors, multi-purpose/cafeteria, etc.	$ 178,500
Replace PA/clock system	$ 80,000
Kitchen improvements: shelving, convert ref to freezer, move w/d, etc.	$ 50,000
Replace signage	$ 18,000
Subtotal for Work Associated with Renovations	$ 964,100
LEED (3%)	$ 190,726
Contingency (10%)	$ 654,825
TOTAL ESTIMATED CONSTRUCTION COSTS	$ 7,203,075

Continued on Next Page

Updated and Expanded

Revised August 14, 2009

Statement of Probable Construction Costs

Greer Elementary School Phase 2 Additions and Renovations

Albemarle County Public Schools

ESTIMATED PHASE TWO NON-CONSTRUCTION COSTS	$
Furniture, Equipment and Technology ($2200 x 240 students)	$ 528,000
Surveys, Testing, Design Fees, Inspections, etc.	$ 270,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	$ 798,000
TOTAL ESTIMATED CONSTRUCTION COSTS (see page GES-1)	$ 7,203,075
TOTAL ESTIMATED PROJECT COSTS	$ 8,001,075
COST ESCALATION TO YEAR 2012 (6% = 2% per year for 3 years)	$ 480,064
ESTIMATED TOTAL PROJECT COSTS	**$ 8,481,139**

OPTIONAL CONSTRUCTION ITEMS *	$
Phase Two Additive Alternates	
Alt 1: Two Classrooms (2,220 sf at $160/sf, plus 18%)	$ 419,136
Alt 2: Two Classrooms (2,220 sf at $160/sf, plus 18%)	$ 419,136
Subtotal for Phase Two Additive Alternates	$ 838,272
ESOL Offices: Renovate 2 classrooms, pave road, provide parking	$ 339,840
Child Nutrition Offices: Renovate 2 classrooms, provide parking	$ 233,640
Subtotal for ESOL Offices and Child Nutrition Offcies	$ 573,480

* 18% added to each item to cover Contingency, Soft Costs, Escalation, etc.

Maintenance Items:	$
Air conditioning for kitchen	$ 75,000
Replace HVAC air handlers	$ 230,000
Allowance to replace VAV boxes	$ 256,000
Upgrade classroom lighting for increased energy-efficiency	$ 115,200
Subtotal for Maintenance Items	$ 676,200

School Technology Grant

Requesting Department:	School Division - Technology	Contact Person/Ext:	Daren Collins/975-9443
OFD Assistance (Y/N):	N Dept. Ranking 4 of 18	Start/Finish Dates:	JULY 2010 JUN 2020
Status of Project:	CONTINUATION	Type of Project:	ON-GOING OR COMMITTED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	School Technology/Daren Collins

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

Location/Site Status/Land Acquisition Status:
Various locations throughout the county.

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):
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 test delivery system.

Relationship to Approved County Strategic or Comprehensive 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.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project):
The LRPAC recommended that his project remain as planned, in the CIP Budget.

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

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):
Project costs offset by anticipated funding from State.

FORM UPDATED: *(Required)*

DATE: 8/26/2009

INITIALS: JPL

Administrative Technology

Requesting Department:	School Division - Technology	Contact Person/Ext:	Daren Collins/975-9340
OFD Assistance (Y/N):	N Dept. Ranking 5 of 18	Start/Finish Dates:	JULY 2010 JUN 2020
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	SCHOOL TECHNOLOGY/Daren Collins

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 techology to meet the adminsitrative needs of the School Division.

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

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.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that his project remain as planned, in the CIP Budget.

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.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Instructional Technology

Requesting Department:	School Division - Technology	Contact Person/Ext:	Daren Collins - 975-9443
OFD Assistance (Y/N):	N Dept. Ranking 6 of 18	Start/Finish Dates:	JULY 2011 / JUN 2020
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	SCHOOL TECHNOLOGY/DAREN COLLINS

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.

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

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.

Relationship to Approved County Strategic or Comprehensive 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.

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

The first two years of funding (2010/11 and 2011/12) were eliminated since the County is able to utilize Stimulus Funds for this 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.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Henley Auxiliary PE/Meeting Space

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 7 of 18	Start/Finish Dates:	JULY 2012 / JUN 2014
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	Albemarle County	Lead Department and Contact:	Building Services/Joseph Letteri

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:

Approximately 4,000 SF will be added to Henley Middle School to provide a multi-purpose Physical Education and meeting space. This new facility will be a large multi-use room, approximately 4,000 SF. The new space could hold a group of three classes for one lecture and provide room for the additional gym space that is needed. The project will include LEED design principles, strategies and elements.

Location/Site Status/Land Acquisition Status:

Henley Middle School
5880 Rockfish Gap Tpk
Crozet, VA 22932

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

Increased capacity at Henley Middle School requires additional interior physical education space and meeting space. The project was scheduled for completion when our enrollment projections exceed 850 students, and the schools enrollment is estimated to be 860 in 2013/14.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that construction of this project be moved out three years, to 2013/14, due to budget constraints.

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.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Updated
Potential Additions to Henley Middle School
Albemarle County Public Schools
Summer 2009

ADDITIONS TO UPGRADE HENLEY MIDDLE SCHOOL

Project Scope: To upgrade Henley Middle School, approximately 4,240 square feet will be added to the building. The additions will include a Multi-Purpose Room with a storage room, a mechanical room and a corridor connection to the existing building.

ESTIMATED CONSTRUCTION COSTS		
Building Cost	4,240 sf x $205	$869,200
Renovation Cost		$35,000
Site Work Costs		$0
LEED (3%)		$27,126
Contingency		$93,133
TOTAL ESTIMATED CONSTRUCTION COSTS		**$1,024,459**

ESTIMATED NON-CONSTRUCTION COSTS	
Furniture, Equipment and Technology	$0
Studies, Surveys, Testing, Design Fees, Inspections, etc.	$85,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	**$85,000**
TOTAL ESTIMATED PROJECT COSTS	**$1,109,459**
COST ESCALATION TO YEAR 2010 (2% = 2% / YEAR FOR 1 YEAR)	$22,189
ESTIMATED TOTAL PROJECT COSTS *	**$1,131,648**

Wide Area Network Upgrade

Requesting Department:	School Division - Technology	Contact Person/Ext:	Daren Collins - 975-9443
OFD Assistance (Y/N):	N Dept. Ranking 8 of 18	Start/Finish Dates:	JULY 2010 / JUN 2020
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	SCHOOL TECHNOLOGY/DAREN COLLINS

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.

Location/Site Status/Land Acquisition Status:
All schools and CATEC, VMF and Building Services/ School Technology

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):
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 100 MB managed bandwidth may need to be upgraded to 1000 MB as demand for services increases. This upgrade is currently forecast for FY2010/11, but may be changed after analysis of yearly bandwidth usage statistics, as use grows at individual schools or across the division.

Relationship to Approved County Strategic or Comprehensive Plan:
This project is consistent with the objectives and goals listd in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Changes/Reasons for Revisions (If Update of an Existing CIP Project or New Project):
The LRPAC recommended that his project remain as planned, in the CIP Budget.

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.):

FORM UPDATED: ***(Required)***
DATE: 8/26/2009
INITIALS: JPL

Support Services and School Technology Facilities

Requesting Department:	Schools - Building Services	Contact Person/Ext:	Joseph Letteri
OFD Assistance (Y/N):	Y Dept. Ranking 9 of 18	Start/Finish Dates:	JULY 2013 / JUN 2014
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	Albemarle County	Lead Department and Contact:	Building Services/Joseph Letteri

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 accomodate School Technology. The new office structure will be 19,200 sf and be built adjacent to the VMF facility on Lambs Lane. The project will also include an access road/complex entrance.

Location/Site Status/Land Acquisition Status:

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

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

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 both human resources and in 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 Child Nutrition Department 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 will allow for a permanent and long term solution to their office needs. The new Building Services offices will provide better plan and record storage with appropriate access and minimal conditioning.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this project be moved out two years, to 2013/14, so that existing funds can be redirected to the Southern Feeder Pattern project. The project cost estimate was increased to include funds for the renovation of the existing Building Services building to accommodate the needs of school technology. The LRPAC recommended the title of this project be revised to Support Services and School Technology Facilities.

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 trailers.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

The project costs increased slightly, due to inflation and increased design fees.

FORM UPDATED: *(Required)*

DATE: 8/26/2009

INITIALS: JPL

Updated and Revised **Revised August 14, 2009**

Planning Study for Support Services Complex to Open in 2014

Albemarle County Public Schools

ESTIMATED CONSTRUCTION COSTS					$		$
Support Services Complex							
Site work: Includes parking for 100 vehicles				$	501,769		
Parking Lot Lighting: for 100 parking spaces				$	100,000		
New Building Shell:	19,200 SF @ $	75	sf	$	1,440,000		
Office Build-Out:	12,900 SF @ $	95	sf	$	1,225,500		
Warehouse Build-Out:	2,300 SF @ $	20	sf	$	46,000		
Shop Space Build-Out	4,000 SF @ $	60	sf	$	240,000		
Allowance for Furniture and Equipment				$	45,000		
Renovations to Existing Building Services Building				$	75,000		
						$	3,673,269
LEED	3%			$	110,198		
Contingency	10%			$	378,347		
TOTAL FOR SUPPORT SERVICES COMPLEX				**$**	**4,161,814**		
Road to Service Area				$	87,825		
Allowance: Wetlands Remediation Measures				$	50,000		
						$	137,825
Contingency	10%					$	13,783
TOTAL FOR ROAD						**$**	**151,608**
TOTAL CONSTRUCTION COSTS						**$**	**4,313,421**
ESTIMATED NON-CONSTRUCTION COSTS							
Allowance: Technology				$	50,000		
Survey's, Testing, Design Fees, Inspections, etc.				$	380,000		
TOTAL ESTIMATED NON-CONSTRUCTION COSTS						**$**	**430,000**
TOTAL CONSTRUCTION AND NON-CONSTRUCTION COSTS						**$**	**4,743,421**
COST ESCALATION TO YEAR 2013 (12.5= 2% , 2%, 4%, 4%)						**$**	**592,928**
ESTIMATED TOTAL PROJECT COSTS *						**$**	**5,336,349**

Updated and Revised **Revised August 14, 2009**

Planning Study for 20,000 SF Warehouse Addition to Proposed SS Complex

Metal Building Warehouse Addition to Open in 2019

Albemarle County Public Schools

ESTIMATED CONSTRUCTION COSTS				$	$
Support Services Warehouse					
Site work: fill, service area, parking for 6 vehicles				$ 175,000	
Allowance for Site Lighting				$ 25,000	
New Warehouse Shell		20,000 SF @ $	26 sf	$ 520,000	
Semi-Cond. Build-Out:		8,000 SF @ $	10 sf	$ 80,000	
Non-Cond. Build-Out:		12,000 SF @ $	5 sf	$ 60,000	
Furniture and Equipment				$ -	
					$ 860,000
LEED	3%			$ 25,800	
Contingency	10%			$ 88,580	
TOTAL FOR SUPPORT SERVICES COMPLEX				**$ 974,380**	
Extend Road to Service Area				$ 50,000	
Allowance: Wetlands Remediation Measures				$ 50,000	
					$ 100,000
Contingency	10%				$ 10,000
TOTAL FOR ROAD					**$ 110,000**
TOTAL CONSTRUCTION COSTS					**$ 1,084,380**
ESTIMATED NON-CONSTRUCTION COSTS					
Allowance: Technology				$ -	
Survey's, Testing, Design Fees, Inspections, etc.				$ 120,000	
TOTAL ESTIMATED NON-CONSTRUCTION COSTS					**$ 120,000**
TOTAL CONSTRUCTION AND NON-CONSTRUCTION COSTS					**$ 1,204,380**
COST ESCALATION TO YEAR 2013 (12.5= 2% , 2%, 4%, 4%)					**$ 445,621**

ESTIMATED TOTAL PROJECT COSTS *	**$ 1,650,001**

Western Albemarle High School Addition/Renovations

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 10 of 18	Start/Finish Dates:	JULY 2014 | JUN 2016
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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 seating 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, accommodate the additions to the building, additional parking will be built. The project will include LEED design principles, strategies and elements.

Location/Site Status/Land Acquisition Status:

Western Albemarle High School
5941 Rockfish Gap Tpk.
Crozet, VA 22932

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

There is significant residential growth projected for the Crozet area and we currently have four mobile classrooms to accommodate the enrollment at the school.

Relationship to Approved County Strategic or Comprehensive 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.

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

Given current entrollment projections, the LRPAC recommended dalaying this project, with design occurring in 2014/15 and construction in 2015/16.

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.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Updated and Revised August 14, 2009
Potential Additions to Western Albemarle High School
Albemarle County Public Schools
Summer 2009

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 2015-16. 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, locker room lockers will be replaced, 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 Costs		27,000 sf	x	$225	/sf	$	6,075,000
Renovation Cost						$	3,083,260
Sitework Costs (Additional parking, etc.)			$			$	650,000
LEED	3%					$	294,248
Contingency	10%					$	1,010,251
TOTAL ESTIMATED CONSTRUCTION COSTS						**$**	**11,112,759**
ESTIMATED NON-CONSTRUCTION COSTS							
Furniture, Equipment and Technology		$2,200	x	180		$	396,000
Survey's, Testing, Design Fees, Inspections, etc.						$	875,025
TOTAL ESTIMATED NON-CONSTRUCTION COSTS						**$**	**1,271,025**
TOTAL CONSTRUCTION AND NON-CONSTRUCTION COSTS						**$**	**12,383,784**
COST ESCALATION TO YEAR 2015 (21.7%= 2% , 2%, 4%, 4%, 4%, 4%)						**$**	**2,687,281**
ESTIMATED TOTAL PROJECT COSTS *						**$**	**15,071,065**

Storage Facility Lease - DRAFT

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Bill Letteri/872-4501
OFD Assistance (Y/N):	Y Dept. Ranking 11 of 18	Start/Finish Dates:	JULY 2010 | JUN 2020
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	Office of Facilities Development/Bill Letteri

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.

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%.

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

Relationship to Approved County Strategic or Comprehensive Plan:

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

Funding was added for years 2013/14 through 2019/20. Since the Support Services Complex project was downsized and a bulk storage area is no longer included in the scope of the Support Services Complex project, it is necessary to renew the lease for an additional five years.

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.):

FORM UPDATED: ***(Required)***

DATE: 8/24/2009

INITIALS: JPL

Crozet Elementary School Addition and Renovation

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 12 of 18	Start/Finish Dates:	JULY 2016 / JUN 2018
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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 is divided into two phases. Phase I is site improvements to reconfigure the front parking and bus loop to provide a separation of bus unloading and parent pickup / drop off area, as well as provide additional parking to replace any parking lost in the reconfiguration and provide additional parking that is needed to meet current demand. Phase I is currently being designed with construction to begin summer 2009. Phase II is the construction of a 14,500 square foot addition to Crozet Elementary to increase the capacity from 380 to 560. The addition includes 9 regular classrooms, 4 resource rooms, 2 offices and a faculty workroom. The cafeteria with stage will continue to be used for assemblies, which will accommodate half of the new students at one time. The cafeteria can accommodate the required kitchen expansion without external additions. One existing classroom will be converted to resource rooms. The project will include LEED design principles, strategies and elements.

Location/Site Status/Land Acquisition Status:

Crozet Elementary School
1407 Crozet Ave
Crozet, VA 22932

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

Phase I included site improvements to reconfigure the front parking and bus loop to provide a separation of parent drop off from teacher parking and bus traffic. Although current enrollment projections do not reflect the need for the addition in 2018, the Long Rang Planning Advisory Committee (LRPAC) felt that since the Crozet area has experienced a high level of rezoning and project approvals, there is concern that additional capacity will be needed sooner than enrollment projections indicate.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this project remain as planned, in the CIP Budget.

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, or redistrict students.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Potential Additions to Crozet Elementary School
Albemarle County, Virginia
Summer 2006

ADDITIONS TO INCREASE CAPACITY TO 560 STUDENTS

Project Scope: To increase the capacity of Crozet Elementary School from 342 to 513 students, approximately 14,455 square feet will be added to the building. The addition will include 9 Regular classrooms, 4 Resource rooms, 2 Offices and 1 Faculty Workroom. No additions are required at the Media Center or Gym.

The Cafeteria with Stage will continue to be used for assemblies. The Cafeteria can accommodate the required Kitchen expansion without external additions. One existing classroom will be converted into Resource rooms. One Resource room and Classroom will be renovated into corridor access to the addition.

Required site work includes additional parking and reorganizing the drop-off and bus loops.

ESTIMATED CONSTRUCTION COSTS

Additions Cost (14,455 sf x $198/sf)	$	2,862,090
Renovation Costs	$	485,000
Sitework Cost (additional parking, etc.)	$	435,000
Contingency (10%)	$	417,238
TOTAL ESTIMATED CONSTRUCTION COSTS	**$**	**4,199,328**

ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology	$	342,000
Surveys, Testing, Design Fees, Inspections, etc.	$	458,961
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	**$**	**800,961**

ESTIMATED TOTAL PROJECT COSTS	**$**	**5,000,289**

Gym Floor Replacement

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 13 of 18	Start/Finish Dates:	JULY 2013 | JUN 2014
Status of Project:	Revision	Type of Project:	DOCUMENTED NEED
Project Owner:	Albemarle County	Lead Department and Contact:	Building Services/Joseph Letteri

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:

Several county elementary schools have floor tile gym floors rather than wooden gym floors. There are four elementary schools that need to have the tile gym floors replaced with wooden gym floors. They are: Broadus Wood, Meriwether Lewis, Stone Robinson and Woodbrook. Scottsville and Red Hill flooring projects were incorporated into the Southern Feeder Pattern project.

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

In 1990, a building standard was established to furnish a wooden gym floor in all new and renovated gyms. Wood floors provide deflection, are more compatible with athletic and physical education activities and are more durable and slip resistant than tile floors. Service Objective 5 in the school section of the Community Facilities Plan states that we should "strive for parity in school facilities throughout the County." This project will provide parity to the four school facilities currently with tile gym floors, so that all of the schools will have the same type of gym floor.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this project be moved out two years, to 2013/14, due to the relatively low priority given to the project and the current budget constraints.

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

Continue to utilize the gymnasiums with vinyl floor tile, while the majority of elementary schools have wooden floors.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Albemarle County Elementary Schools
Retrofit Gym Floors with Wood

7/30/2009

School	Sq. Ft.	notes	$/SF	notes	Subtotal	door allow	notes	Total
Broadus Wood	4465	1	$ 8.50	2	$ 37,953	$ 1,898	3	$ 39,850
Meriwether Lewis	4602	1	$ 8.50	2	$ 39,117	$ 1,956	3	$ 41,073
Stone Robinson	4819	1	$ 8.50	2	$ 40,962	$ 2,048	3	$ 43,010
Woodbrook	3744	1	$ 8.50	2	$ 31,824	$ 1,591	3	$ 33,415
Total					$ 149,855	$ 7,493		$ 157,348

Notes:

1 Hans McInturff, April 24, 2006.

2 Jack Clark, RWA. Low profile, floating wood floor.
25/32" maple floor over 2-layers 1/2" plywood over 3/8" resilent pads over 6 mil poly.
This floor can be used over existing asbestos floor tile.

3 5% Door modification allowance, both interior and exterior, for new raised floor.

Land Purchase - Elementary School Site

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 14 of 18	Start/Finish Dates:	JULY 2015 / JUN 2017
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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 is to acquire the land necessary for an elementary school, in one of the growth areas to accommodate a new school and the associated recreational needs. The site should be purchased in FY 13/14 at an estimated cost of $3.0M.

Location/Site Status/Land Acquisition Status:

To be determined

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

The Crozet area is scheduled to grow from its current population of 5,097 (2007) and has the capacity to grow to 14,000 or 20,000, or more. Proposed development in the central and northern areas, i.e., North Point, Albemarle Place and Hollymead Town Center are now approved. Growth is expected in the Southern Urban Ring and Hollymead Town Center are now approved. Growth is expected in the Southern Urban Ring with Biscuit Run and Rivanna Village. Additionally, other by right developments, which do not require rezoning, will provide additional students that will need to be accommodated. We are predicting that our elementary enrollment will increase by 104 students over the next four years, thus we should plan for similar or larger growth in the following five years.

Future population growth is anticipated to occur in the Northern Development Areas along the Route 29 Corridor, in the Southern Urban Areas (along Route 20 South, Avon Street and the Fifth Street/Old Lynchburg Road corridor) and in the Crozet Development Area. The County has obtained, through developer proffers, land for future school sites in the North Development Areas (in Hollymead) and in the Southern Urban Area (within the Biscuit Run development between Route 20 and Old Lynchburg Road. However, the County has not secured a site in the Crozet area that could accommodate a new school in Crozet. Acquisition of a site in Crozet provides for the potential of securing a site that may be needed in the long-term to very long-term. The property could be used for alternative uses (parks, etc) in the interim.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this be moved out, with design in 2016/17 and construction in 2017/18, to coincide with the Elementary #17 project.

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

Escalating land values will negatively impact our ability to find suitable property.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Sutherland Middle School Addition/Renovation

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 15 of 18	Start/Finish Dates:	JUN 2017 / JULY 2019
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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 increase the capacity of Sutherland Middle School from 709 to 789 students, approximately 4,800 square feet will be added to the building. The addition will include 4 regular classrooms, an In School Suspension (ISS) room, several offices, storage and a mechanical/electrical room. The existing ISS room will be renovated into a corridor connection to the addition. The project will include LEED design principles, strategies and elements.

Location/Site Status/Land Acquisition Status:

Sutherland Middle School
2801 Powell Creek Drive

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

The approval of North Point and the continued construction at Hollymead Towne Center indicates that we need to prepare for additional middle school capacity in that vicinity.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPLAC recommended that this project remain as planned, in the CIP Budget.

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, or redistrict students.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Potential Additions to Sutherland Middle School
Albemarle County Public Schools
Summer 2006

ADDITIONS TO INCREASE CAPACITY TO 748 STUDENTS

Project Scope: To increase the capacity of sutherland Middle School to 748 students, about 4,800 square feet will be added to the building. The additions will include 4 regular classrooms, an ISS Room, several offices, storage and a mechanical / electrical room. The existings ISS Room will be renovated into a corridor connection to the addition.

ESTIMATED CONSTRUCTION COSTS			
Building Cost	4,800 sf x	$225	$1,080,000
Renovation Cost			$50,000
Site Work Costs (16 additional parking spaces, relocate storm drains)			$96,000
Contingency	10%		$122,600
TOTAL ESTIMATED CONSTRUCTION COSTS			**$1,348,600**

ESTIMATED NON-CONSTRUCTION COSTS			
Furniture, Equipment and Technology	$2,000 x	$88	$176,000
Surveys, Testing, Design Fees, Inspections, etc.			$95,000
TOTAL ESTIMATED NON-CONSTRUCTION COSTS			**$271,000**

TOTAL ESTIMATED PROJECT COSTS	**$1,619,600**

Land Purchase - Middle and High School Site

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 16 of 18	Start/Finish Dates:	JULY 2018 / JUN 2020
Status of Project:	REVISION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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:

Acquire land for projected needs for a new middle and high school in the North 29 Corridor. Approximately 100 acres would be needed to accommodate the two schools and the associated athletic and recreational needs. Site assessment costs for appraisers, engineers, topo survey and borings are in FY2015/16 and the land purchase costs are in 2016/17.

Location/Site Status/Land Acquisition Status:

To be determined

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

Because of the anticipated, extensive growth in the North 29 corridor, available land adjacent to, or in the designated growth areas, is very difficult to obtain and will continue to escalate in value at a rapid pace as development occurs. It is anticipated that it will be necessary to begin these projects in the next 15 - 20 years. Therefore, it is much more cost effective to acquire the necessary land now rather than to wait until just prior to construction.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this project be moved out, with design in 2018/19 and construction in 2019/20, due to the uncertainty of development in the growth area.

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

Escalating land values will negatively impact our ability to find suitable property.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Hollymead Elementary School Addition/Renovations

Requesting Department:	School Division - Building Services	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 17 of 18	Start/Finish Dates:	JULY 2017 / JUN 2019
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	BUILDING SERVICES/Joe Letteri

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 increase the capacity of Hollymead Elementary School from 496 to 604 students, approximately 17,250 square feet will be added to the building. The additions will include 5 regular classrooms, 1 Pre-K Handicapped Room, Resource Rooms, Offices and Faculty Workrooms. Required site work includes additional parking spaces, relocating 2 play areas and 1 mobile classroom. The project will include LEED design principles, strategies and elements

Renovations will be required for a new conference room and health clinic near the administration area. Required site work includes additional parking spaces and relocating multiple play areas and 1 mobile classroom

Location/Site Status/Land Acquisition Status:

Hollymead Elementary School
2775 Powell Creek Drive
Charlottesville, VA 22911

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

The approval of North Point and the continued construction at Hollymead Towne Center indicate that we need to prepare for additional elementary school capacity in that vicinity.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that this project remain as planned, in the CIP Budget.

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, or redistrict students.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: *(Required)*

DATE: 8/26/2009

INITIALS: JPL

Potential Additions to Hollymead Elementary School
Albemarle County Public Schools
Summer 2006

ADDITIONS TO INCREASE CAPACITY TO 595 STUDENTS

Project Scope: To increase the capacity of Hollymead Elementary School from 500 to 595 students, approximately 12,150 square feet will be added to the building. The additions will include 5 Regular classrooms 1 Pre-K Handicapped, Resource rooms, Offices and Faculty Workrooms.

Renovations will be required for a new conference room and health clinic near the administration area. One existing Resource office will become part of the new hallway.

Required site work includes additional parking spaces and relocating several play areas and 1 trailer.

ESTIMATED CONSTRUCTION COSTS			
Additions Cost	12,150 sf x	$225	$2,733,750
Renovation Costs			$136,500
Site Work Costs (additional parking, etc.)			$215,000
Contingency	10%		$308,525
TOTAL ESTIMATED CONSTRUCTION COSTS			**$3,393,775**

ESTIMATED NON-CONSTRUCTION COSTS	
Furniture, Equipment and Technology	$190,000
Surveys, Testing, Design Fees, Inspections, etc.	$339,378
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	**$529,378**

TOTAL ESTIMATED PROJECT COSTS	**$3,923,153**

New Elementary #17

Requesting Department:	School Division - Building Service	Contact Person/Ext:	Joseph Letteri - 975-9340
OFD Assistance (Y/N):	Y Dept. Ranking 18 of 18	Start/Finish Dates:	JULY 2017 / JUN 2019
Status of Project:	CONTINUATION	Type of Project:	DOCUMENTED NEED
Project Owner:	ALBEMARLE COUNTY	Lead Department and Contact:	

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:

A new 600-student facility would be constructed in one of the growth areas, with an 8,000 SF gym, auxiliary spaces, and a cafeteria and library. The school would be 84,360 square feet. No land cost is included. A separate funding request for land for an elementary school has been submitted. The school is scheduled to open in 2017. The project will include LEED design principles, strategies and elements.

Location/Site Status/Land Acquisition Status:

Growth Area

Project Justification (Including Relationship to County Strategic Plan Goals/Objectives):

We are anticipating that the Crozet area will grow in the next 15 - 20 years. Approved developments in the central and north areas, i.e., North Point, Albemarle Place and Hollymead Town Center and growth are expected in the Southern Urban Ring, Biscuit Run and Rivanna Village. Additionally, other by right developments, which do not require rezoning, will provide additional students that will need to be accommodated.

Relationship to Approved County Strategic or Comprehensive 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.

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

The LRPAC recommended that his project remain as planned, in the CIP Budget.

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

In the designated growth areas, failure to plan for an additional elementary school would result in over-crowding of existing schools.

Other Special Considerations (Available Proffers, Future Expansion/Special Features/Etc.):

FORM UPDATED: ***(Required)***

DATE: 8/26/2009

INITIALS: JPL

Revised August 14, 2009
Potential New Elementary School on Walton Middle School Site
Albemarle County Public Schools
Summer 2009

POTENTIAL NEW 650-STUDENT ELEMENTARY SCHOOL

Project Scope: Construct a new 650-student elementary school, with the same building design as the Baker-Butler Elementary School prototype, inlcuding state-of-the-art educational facilities and technology, and a sloped metal roof over the entire building. The new school will be built on the existing Walton Middle school site *, and will utilize some existing site improvements, inlcuding automobile parking, entrances from Red Hill Road, playfields, etc. The project will incorporate LEED design, principles, strategies, and elements.

ESTIMATED CONSTRUCTION COSTS

Building Cost (88,108 sf x $157.50/sf)	$	13,877,010
Sitework Cost (8% of building cost; not including on-site sewer/on-site water costs)	$	1,110,161
LEED (3%)	$	449,615
Contingency (5%)	$	771,839
Allowance for On-Site Water and On-Site Septic Systems *	$	1,000,000
TOTAL ESTIMATED CONSTRUCTION COSTS	**$**	**17,208,625**

ESTIMATED NON-CONSTRUCTION COSTS

Site Evaluation (investigate environmental, wells, septic fields, etc.) *	$	50,000
Allowance for Off-Site Intersection Signalization	$	200,000
Furniture, Equipment and Technology ($2000 x 650 students)	$	1,300,000
Studies, Surveys, Testing, Design Fees, Inspections, etc.	$	875,000
TOTAL ESTIMATED WATER, SEPTIC AND NON-CON. COSTS	**$**	**2,425,000**
TOTAL ESTIMATED PROJECT COSTS	**$**	**19,633,625**
COST ESCALATION TO YEAR 2010 (2% / year for 1 year)	**$**	**392,673**

ESTIMATED TOTAL PROJECT COSTS *	**$ 20,026,298**

* Further studies are needed to verify that the existing Walton Middle School site will be able to support the on-site water and on-site septic systems required for the proposed elementary school.

Albemarle County Public Schools

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