Albemarle County Public Schools

# Recommended

## FY 2011/12 – 2015/16
## CAPITAL IMPROVEMENTS PROGRAM
## FY 2016/17 – 2020/21 NEEDS ASSESSMENT

*Submitted to the School Board on August 12, 2010*

# Capital Improvements Program
# July 16, 2010

## Executive Summary

The following Capital Improvement Program (CIP) requests and associated revisions are the recommendation of the 2010 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
- Ms. Beth Hochstetler, Rio District Representative
- Mr. Brian Kennedy, Rivanna Representative
- Mr. Dean Riddick, Scottsville District Representative
- Mr. Michael Coppola, At-Large
- Mr. Peter Wurzer, White Hall District Representative
- Ms. Tiffany Barber, Samuel Miller District Representative

Staff :
- Dr. Bruce Benson, Ass't Superintendent for Operations & Systems Planning
- Mr. Joseph P. Letteri, Director of Building Services
- Mr. Josh Davis, Director of Transportation
- Mr. Jackson Zimmermann, Executive Director of Fiscal Services
- Mr. David Benish, Chief of Planning
- Dr. Luvelle Brown, Chief Information Officer
- Mr. George Shifflett, Deputy Director of Building Service
- Ms. Lisa Glass, Planner/Project Manager

The CIP program was significantly changed this year for many reasons including the following:

1. The Board of Supervisors was only able to fund and approve a fraction of what the School Board requested last year.
2. The Southern Feeder Pattern Elementary Schools and the Greer Elementary School projects were re-evaluated and were significantly modified.
3. The Information Technology Department has requested additional funding for the Local Area Network (LAN) upgrade.

Considering that the FY 2011/12 CIP process is an amendment year, where only urgent or emergency project needs are submitted, the LRPAC added the following two new projects this year:

- Local Area Network (LAN) Upgrade. This project will provide funding for a wireless network infrastructure that meets the instructional and administrative needs of the School Division. The wireless network 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 LAN is in need of an upgrade in order to support current and future needs of wireless data access in the Division. An estimated $1.7M is needed to provide for a deployment of this size, taking into account approximately 1250 access points and related hardware.
- Monticello High School Addition. This project is recommended for design in 2015/2016 and for construction to occur in 2016/2017. Albemarle HS will exceed capacity by 2014/15. The schools' capacity already exceeds the current guidelines for the maximum size of a comprehensive high school in Albemarle County. Further expansion of the Albemarle HS facility would be difficult and expensive due to the site limitations. A more economical solution is to expand Monticello HS and redistrict students from AHS to alleviate crowding there. The size of the redistricting needed will depend on the extent to which actual growth and projected enrollment at AHS exceeds capacity. The additional capacity at Monticello HS will also accommodate anticipated growth in the Southern Feeder Pattern.

The LRPAC is submitting one revised project, as follows:

- Schools Maintenance/Replacement. Modifications include increased funding for Parent Drop off/Pick up areas at Hollymead and Stony Point, Stormwater Site Repairs at various schools, Satellite Bus Parking improvements at various schools and Kitchen Air Conditioning installation at Woodbrook and Red Hill, and other items highlighted in the attached project description, Attachment 1. In addition, all funds associated with improvements to Yancey ES were removed and maintenance items for Scottsville ES and Red Hill ES were reinstated.

The 2010/11 CIP was significantly reduced due to budget shortfalls and several projects were removed from the program. Therefore, the 2010 LRPAC Committee felt it was important to revise and reinstate the following projects, which were not funded:

1. Greer Elementary School Addition. The project was reduced from a two-story, 9 classroom addition to a one-story, 5 classroom addition. The interior renovations for ESOL Administration and Child Nutrition Administration space were also eliminated from the request. The project funding request was reduced from $8,746,000 to $3,987,000.
2. Southern Elementary Schools Feeder Pattern Improvements. The project was divided into two projects and renamed the Scottsville Elementary School Addition and

Renovation Project, and the Red Hill Elementary School Addition and Renovation Project. Overall funding was reduced by $2.7 million from the 2010/11 request, which was not funded by the Board of Supervisors. The two requests currently recommend increasing the capacity of Scottsville to 431 at a cost of $9,431,000 and to increase the capacity of Red Hill Elementary to 214 at a cost of $3,726,600. Yancey ES is suggested to be closed and the students transferred to Scottsville ES. The LRPAC considers this project to be urgent, because if a decision regarding the closing of Yancey ES is not forth coming, it will be necessary to continue funding the maintenance of Yancey ES. The costs of maintaining, expanding, and renovating Yancey ES are prohibitive relative to the number of students served. Moreover, the Yancey physical plant would not be on par with other County schools even after an extensive and expensive renovation.

3. Henley Auxiliary PE/Meeting Space. The project was reinstated and moved out one year, with construction to occur in FY2014/15.
4. Western Albemarle High School Addition. The project was reinstated and moved out from year 6 (FY2016/17) to year 8 (FY2018/19).
5. Hollymead Elementary Addition. Funding for this project was moved from FY2018/19 to FY2020/2021 based on excess capacity at Baker-Butler ES and Broadus Wood ES. Spot redistricting of some students from Hollymead is suggested to occur as soon as possible, in order to reduce overcrowding. The Transportation Department has identified small groups of students that could be redistricted to Baker-Butler ES and Broadus Wood ES.
6. Support Services Complex. The Support Services and School Technology Facilities project was reinstated and moved out to year 10 (FY2020/21).
7. Funding for the installation of wooden floors in three elementary school gymnasiums was reinstated and scheduled to occur in year FY2014/15.

The following projects were eliminated from the 2011/12 CIP program due to enrollment projections:

1. Funding for the Sutherland Middle School Addition.
2. Funding for the Crozet Elementary School Addition.
3. Land Purchase for Middle/High School.
4. Funding for Elementary School #17.

Stony Point Elementary School was discussed at length as current enrollment exceeds current building capacity. Given the excess capacity at Stone Robinson ES, it was the LRPAC's recommendation that spot redistricting should occur, rather than expand Stony Point ES, especially given the small and difficult parcel on which Stony Point ES is situated. The Transportation Department has identified small groups of students that could be redistricted to Stone Robinson ES.

The total recommended CIP Request for FY2011/12 through FY2015/16 is $53,580,000, which is $8,109,000 less than the 2010/11 request that was sent to the School Board, and is a $23,330,000 increase over the 5 year CIP budget request that was approved by the Board of Supervisors for FY2010/11.

# School Division CIP Worksheet
## Project Expenditure Summary with Revisions
## Long Range Planning Advisory Committee July, 2010

10/22/2009

### Plan Approved by School Board 10/22/09 (last years program)

**Red numbers are very similar to the funding approved by the Board of Supervisors.**

| 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 | 3,427 | 3,648 | 3,271 | 4,164 | 4,645 | **19,155** | 3,625 | 3,445 | 3,315 | 3,145 | 3,430 | **16,960** | 36,115 |
| 2 | Revised | Southern Feeder Pattern -3 Elementary Additions/Renovations | 0 | 1,472 | 16,155 | 0 | 0 | **17,627** | 0 | 0 | 0 | 0 | 0 | **0** | 17,627 |
| 3 | Revised | Greer Elementary School Renovations - 8 Classrooms | 8,746 | 0 | 0 | 0 | 0 | **8,746** | 0 | 0 | 0 | 0 | 0 | **0** | 8,746 |
| 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** | **$13,644** | **$6,747** | **$21,623** | **$12,453** | **$7,222** | **$61,689** | **$19,643** | **$10,064** | **$24,212** | **$29,202** | **$15,557** | **$98,678** | $160,367 |
| | | Approved By Board of Supervisors | $5,112 | $5,506 | $6,543 | $6,463 | $6,626 | **$30,250** | | | | | | | |

7/12/2010

### Long Range Planning Advisory Committee's Recommendation, July 2010

| Project Ranking | Project Type | Project | Planning Year 1 FY 11/12 | 2 FY 12/13 | 3 FY 13/14 | 4 FY 14/15 | 5 FY 15/16 | Total FY 11-16 | 6 FY 16/17 | 7 FY 17/18 | 8 FY 18/19 | 9 FY 19/20 | 10 FY 20/21 | Total FY 16-21 | Total FY11-21 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Continuation | Maintenance Replacement | 4,328 | 4,070 | 4,131 | 4,529 | 5,056 | **22,114** | 3,737 | 5,571 | 6,603 | 5,195 | 3,720 | **24,826** | 46,940 |
| 2 | Continuation | State Technology Grant | 786 | 786 | 786 | 786 | 786 | **3,930** | 786 | 786 | 786 | 786 | 786 | **3,930** | 7,860 |
| 3 | Continuation | Administrative Technology | 183 | 183 | 183 | 261 | 261 | **1,071** | 261 | 261 | 261 | 261 | 261 | **1,305** | 2,376 |
| 4 | Continuation | Instructional Technology | 575 | 575 | 575 | 575 | 575 | **2,875** | 650 | 650 | 650 | 650 | 650 | **3,250** | 6,125 |
| 5 | Continuation | Wide Area Network Upgrade (WAN) | 0 | 0 | 418 | 0 | 0 | **418** | 0 | 400 | 0 | 0 | 400 | **800** | 1,218 |
| 6 | New | Local Area Network Upgrade (LAN) | 500 | 500 | 700 | | | **1,700** | | | | | | **0** | 1,700 |
| 7 | Reinstated and Revised | Greer Elementary School Addition/ Renovations. Single story, 5 Classroom Addition | 3,987 | 0 | 0 | 0 | 0 | **3,987** | 0 | 0 | 0 | 0 | 0 | **0** | 3,987 |
| 8 | Reinstated and Revised | Scottsville Addition/Renovation. Increase capacity to 431 | 660 | 9,811 | 0 | 0 | 0 | **10,471** | 0 | 0 | 0 | 0 | 0 | **0** | 10,471 |
| 9 | Reinstated and Revised | Red Hill Elementary Addition/Renovation. Increase capacity to 214 | 0 | 0 | 0 | 500 | 3,929 | **4,429** | | | | | | **0** | 4,429 |
| 10 | Continuation | Storage Facility Lease | 144 | 150 | 150 | 150 | 150 | **744** | 150 | 150 | 150 | 150 | 0 | **600** | 1,344 |
| 11 | Reinstated and Revised | Henley Auxiliary PE/Meeting Space | 0 | 0 | 100 | 1,098 | 0 | **1,198** | 0 | 0 | 0 | 0 | 0 | **0** | 1,198 |
| 12 | Reinstated and Revised | Western Albemarle HS Addition | 0 | 0 | 0 | 0 | 0 | **0** | 0 | 1,000 | 13,365 | 0 | 0 | **14,365** | 14,365 |
| 13 | Reinstated and Revised | Hollymead Elementary Addition | 0 | 0 | 0 | 0 | 0 | **0** | 0 | 0 | 0 | 660 | 6,892 | **7,552** | 7,552 |
| 14 | New | Monticello High School Expansion to 1500 | 0 | 0 | 0 | 0 | 400 | **400** | 6,818 | 0 | 0 | 0 | 0 | **6,818** | 7,218 |
| 15 | Reinstated and Revised | Support Services & School Technology Facilities | 0 | 0 | 0 | 0 | 0 | **0** | 0 | 0 | 0 | 600 | 4,108 | **4,708** | 4,708 |
| 16 | Revised | Gym Floors Replacement - Wooden | 0 | 0 | 0 | 243 | 0 | **243** | 0 | 0 | 0 | 0 | 0 | **0** | 243 |
| | | **Total** | **$11,163** | **$16,075** | **$7,043** | **$8,142** | **$11,157** | **$53,580** | **$12,402** | **$8,818** | **$21,816** | **$8,302** | **$16,817** | **$68,155** | $121,735 |

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# 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 2010 LRPAC has recommended that the Maintenance and Replacement projects be the number 1 priority for the 2011/12 CIP Budget.

**Alternatives/Impact if Project Not Funded/Completed:**

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

**FORM UPDATED:**

**DATE:** 7 12 10

**INITIALS:** JPL

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

**Department Name: Building Services**

| Category | FY 11/12 | | Project Total | Revenue Offset | 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 |
| | **3** | **AHS STADIUM LIGHTING (adjust for new turf field)** | **$25,000** | **$0** | **$25,000** |
| I | 4 | AHS TENNIS COURT RECONSTRUCTION | $305,000 | $0 | $305,000 |
| I | 5 | BROWNSVILLE CHILLER - DESIGN | $15,000 | $0 | $15,000 |
| I | 6 | CHILD NUTRITION SERVICES-NEW EQUIP: COMBI OVENS - MHS | $55,000 | $0 | $55,000 |
| I | 7 | CATEC - WINDOW REPLACEMENT | $25,000 | $12,500 | $12,500 |
| | **8** | **DROP-OFF/ PICK-UP IMPROVEMENTS (HOL, STP) Design & Construct** | **$45,000** | **$0** | **$45,000** |
| I | 9 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| I | 10 | GYM BLEACHER REPLACEMENT - HENLEY, JOUETT AND BURLEY | $132,000 | $0 | $132,000 |
| I | 11 | HENLEY CHILLER - DESIGN | $20,000 | $0 | $20,000 |
| I | 12 | JOUETT CHILLER | $150,000 | $0 | $150,000 |
| I | 13 | LOCKER REFURBISHMENT (WAHS, HENLEY, AHS) | $75,000 | $0 | $75,000 |
| I | 14 | MINOR CAPITAL IMPROVEMENTS | $400,000 | $0 | $400,000 |
| I | 15 | MONTICELLO HS TENNIS COURT RESURFACING | $63,000 | $0 | $63,000 |
| | **16** | **Monticello HS Design for Traffic Study and Drop-off** | **$25,000** | **$0** | **$25,000** |
| I | 17 | MURRAY ELEMENTARY PARTIAL ROOF - DESIGN | $40,000 | $0 | $40,000 |
| I | 18 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| | **19** | **STONE ROBINSON: PH 1 - Design/Replace Chiller,WH, VAVs, Office AHU** | **$340,000** | **$0** | **$340,000** |
| I | 20 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 21 | RED HILL POD - HVAC Replacement | $136,000 | $0 | $136,000 |
| I | 22 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| I | 23 | STONE ROBINSON HEATING AND COOLING SYSTEM/Partial | $523,875 | $0 | $523,875 |
| I | 24 | STONE ROBINSON ROOF- DESIGN | $20,000 | $0 | $20,000 |
| I | 25 | STONY POINT PA/CLOCK REPLACEMENT | $16,000 | $0 | $16,000 |
| | 26 | **STORMWATER Facilities Improvements ( WAHS outlet channel restorations)** | **$40,000** | **$0** | **$40,000** |
| I | 27 | TELEPHONE SYSTEM REPLACEMENTS - VOIP -2 **Middle** Schools | $205,000 | $0 | $205,000 |
| | 28 | **TRANSPORTATION - Satellite Bus Parking** | **$25,000** | **$0** | **$25,000** |
| I | 29 | WESTERN ALBEMARLE HS - PA SYSTEM REPLACEMENT | $15,000 | $0 | $15,000 |
| I | 30 | WOODBROOK CHILLER | $120,000 | $0 | $120,000 |
| II | 31 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| III | 32 | AHS TRACK RENOVATION (Add 2 Lanes - Resurface) | $300,000 | $0 | $300,000 |
| III | 33 | BURLEY TRACK (Asphalt walking track and drainage improvements) | $135,000 | $0 | $135,000 |
| III | 34 | BUILDING SERVICES - BACK UP HVAC SYSTEM FOR SERVER ROOM | $150,000 | $0 | $150,000 |
| III | 35 | LCD PROJECTOR MOUNT INSTALLATION | $85,000 | $0 | $85,000 |
| III | 36 | **WOODBROOK and RED HILL KITCHEN A/C INSTALLATION** | **$150,000** | **$0** | **$150,000** |
| | | **Total** | **$4,340,875** | **$12,500** | **$4,328,375** |

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


Costs Include Design/Bid Fees as needed.

**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 12/13 | | Project Total | Revenue Offset | 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~~ **(MOVED TO 2015)** | **$0** | **$0** | **$0** |
| I | 4 | AHS (HVAC ph1) CHILLER - BOILER REPLACEMENT - DESIGN | $60,000 | $0 | $60,000 |
| I | 5 | AHS ROOF - DESIGN - Main Gym | $30,000 | $0 | $30,000 |
| | **6** | **BUILDING SERVICES ROOF- Design and Construction** | **$117,000** | **$0** | **$117,000** |
| I | 7 | BROWNSVILLE CHILLER | $126,000 | $0 | $126,000 |
| I | 8 | CATEC - MAINTENANCE PROJECTS | $60,000 | $30,000 | $30,000 |
| I | 9 | CHILD NUTRITION SERVICES-NEW EQUIP: COMBI OVENS - WAHS | $28,000 | $0 | $28,000 |
| | **10** | **DROP-OFF/ PICK-UP IMPROVEMENTS (MHS)** | **$250,000** | **$0** | **$250,000** |
| I | 11 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| I | 12 | GYM BLEACHER REPLACEMENT - WALTON | $100,000 | $0 | $100,000 |
| I | 13 | HENLEY CHILLER | $190,000 | $0 | $190,000 |
| I | 14 | JOUETT TENNIS COURT RECONSTRUCTION | $100,000 | $0 | $100,000 |
| I | 15 | LOCKER REFURBISHMENT (ELEMENTARY SCHOOL) | $75,000 | $0 | $75,000 |
| I | 16 | MINOR CAPITAL IMPROVEMENTS | $490,000 | $0 | $490,000 |
| I | 17 | MURRAY ELEMENTARY ROOF REPLACEMENT - 1991 Addition | $353,696 | $0 | $353,696 |
| I | 18 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| I | 19 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 20 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| I | 21 | Stone Robinson ROOF REPLACEMENT - Library Wing | $203,000 | $0 | $203,000 |
| | **22** | **TRANSPORTATION - Satellite Bus Parking** | **$25,000** | **$0** | **$25,000** |
| I | 23 | WAHS TENNIS COURT RESURFACING | $100,000 | $0 | $100,000 |
| I | 24 | WAHS TRACK RESURFACING | $300,000 | $0 | $300,000 |
| I | 25 | WESTERN ALBEMARLE HS - LARGE GYM CURTAIN REPLACEMENT | $10,000 | $0 | $10,000 |
| I | 26 | WESTERN ALBEMARLE HS - REPLACE CAFT. RTU'S AND AUD. AHU | $390,000 | $0 | $390,000 |
| I | **27** | **YANCEY HVAC DESIGN & REPLACEMENT (INCLUDES KITCHEN A/C) (-740000)** | **$0** | **$0** | **$0** |
| | **28** | **YANCEY ROOF Design & Replace (Main bldg & 1990 addition) (-424000)** | **$0** | **$0** | **$0** |
| II | 29 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| I | **30** | **SCOTTSVILLE HVAC REPLACEMENT IN 1979 ADDITION** | **$270,000** | **$0** | **$270,000** |
| I | **31** | **SCOTTSVILLE EMERGENCY GENERATOR REPLACEMENT** | **$32,000** | **$0** | **$32,000** |
| III | **32** | **SCOTTSVILLE KITCHEN AIR CONDITIONING INSTALLATION** | **$75,000** | **$0** | **$75,000** |
| | | **Total** | **$4,099,696** | **$30,000** | **$4,069,696** |

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


Costs Include Design/Bid Fees as needed.

**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 13/14 | | Project Total | Revenue Offset | 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 | AHS (HVAC Ph1) REPLACE Orig bldg CHILLER & BOILER, FLW Multizone AHU | $825,000 | $0 | $825,000 |
| I | 4 | AHS ROOF - Design and Replacement for New Gym (main gym) | $262,000 | **$0** | $262,000 |
| I | **5** | **AHS ROOF - Design and Replacement for New GYM WING** | **$117,000** | $0 | **$117,000** |
| I | 6 | BURLEY BOILER REPLACEMENT - DESIGN | $30,000 | $0 | $30,000 |
| I | 7 | CALE BOILER REPLACEMENT - DESIGN | $40,000 | $0 | $40,000 |
| | **8** | **CALE ROOF Design and Replacement Main Bldg. EPDM** | **$606,000** | **$0** | **$606,000** |
| | **9** | **CALE ROOF Design and Replacement Main Bldg.Metal** | **$90,000** | **$0** | **$90,000** |
| I | 10 | CATEC - MAINTENANCE PROJECTS | $60,000 | $30,000 | $30,000 |
| I | 11 | CROZET BOILER REPLACEMENT - DESIGN | $40,000 | $0 | $40,000 |
| I | 12 | EXHAUST FAN REPLACEMENT - HOLLYMEAD AND WAHS | $75,000 | $0 | $75,000 |
| I | 13 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| I | 14 | HOLLYMEAD TOWER MATE INSTALLATION | $18,000 | $0 | $18,000 |
| I | 15 | MINOR CAPITAL IMPROVEMENTS | $608,000 | $0 | $608,000 |
| I | 16 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| I | 17 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 18 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| I | 19 | STONE ROBINSON ROOF - DESIGN - Gym Addition | $35,000 | $0 | $35,000 |
| | **20** | **TRANSPORTATION - Satellite Bus Parking** | **$25,000** | **$0** | **$25,000** |
| I | 21 | WESTERN ALBEMARLE HS - EMERGENCY GENERATOR REPLACEMENT | $80,000 | $0 | $80,000 |
| I | **22** | **YANCEY ROOF - DESIGN - Entire Building (-30000)** | **$0** | **$0** | **$0** |
| II | 23 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| III | 24 | WOODBROOK LIBRARY WINDOW CANOPY | $60,000 | **$0** | $60,000 |
| | | **Total** | **$4,161,000** | **$30,000** | **$4,131,000** |

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


Costs Include Design/Bid Fees as needed.

**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 14/15 | | Project Total | Revenue Offset | County Cost |
|---|---|---|---|---|---|
| I | 1 | ADA BUILDING AND GROUNDS MODIFICATIONS | $20,000 | $0 | $20,000 |
| I | **2** | **AHS HVAC Ph 2- DESIGN (replace Gym Boiler & WH, FLW & 92 Wing Chillers,** | **$45,000** | **$0** | **$45,000** |
| 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 REPAIRS | $300,000 | $0 | $300,000 |
| I | 19 | STONE ROBINSON ROOF- Design and replacement for Gym addition | $321,000 | $0 | $321,000 |
| | **20** | **TRANSPORTATION - Satellite Bus Parking** | **$25,000** | **$0** | **$25,000** |
| I | 21 | WESTERN ALBEMARLE HS - EMERGENCY GENERATOR REPLACEMENT | $80,000 | $0 | $80,000 |
| I | 22 | **YANCEY ROOF (-450000)** | $0 | $0 | $0 |
| II | 23 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| III | 24 | AHS MAIN GYM FLOOR REPLACEMENT | $200,000 | $0 | $200,000 |
| | | **Total** | **$4,568,000** | **$39,500** | **$4,528,500** |

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


Costs Include Design/Bid Fees as needed.

**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 15/16 | | Project Total | Revenue Offset | County Cost |
|---|---|---|---|---|---|
| I | 1 | ADA BUILDING AND GROUNDS MODIFICATIONS | $20,000 | $0 | $20,000 |
| | **2** | **AGNOR HURT ROOF- Design and replacement for main building** | **$707,000** | **$0** | **$707,000** |
| | **3** | **AHS HVAC Ph 2- Replace Gym Boiler & WH, FLW & 92 Wing Chillers, & Controls** | **$619,000** | **$0** | **$619,000** |
| | **4** | **AHS - (HVAC Ph 3) DESIGN to Replace AUD & CHOIR ROOM AHU & controls** | **$30,000** | **$0** | **$30,000** |
| I | 5 | BURLEY - INSTALL SEPARATE DV-UNIT FOR ANNEX SPACE | $30,000 | $0 | $30,000 |
| I | 6 | BURLEY - UPGRADE FIELD HOUSE RESTROOM FACILITIES | $150,000 | $0 | $150,000 |
| I | 7 | CATEC - MAINTENANCE PROJECTS | $60,000 | $30,000 | $30,000 |
| I | 8 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| I | 9 | MINOR CAPITAL IMPROVEMENTS | $600,000 | $0 | $600,000 |
| I | 10 | MURRAY ELEMENTARY HVAC REPLACEMENT | $1,400,000 | $0 | $1,400,000 |
| I | 11 | MURRAY ELEMENTARY ROOF REPLACEMENT | $420,000 | $0 | $420,000 |
| I | 12 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| I | 13 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 14 | REPLACEMENT OF AUDITORIUM THEATER LIGHTS (AHS & WAHS) | $300,000 | $0 | $300,000 |
| I | 15 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| | **16** | **ROOF REPAIRS** | **$50,000** | **$0** | **$50,000** |
| | **17** | **TRANSPORTATION - Satellite Bus Parking** | **$25,000** | **$0** | **$25,000** |
| I | 18 | VMF ROOF - DESIGN | $30,000 | $0 | $30,000 |
| II | 19 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| | | **Total** | **$5,086,000** | **$30,000** | **$5,056,000** |

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


Costs Include Design/Bid Fees as needed.

**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 | 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 | AHS - (HVAC Ph 3) REPLACE AUDITORIUM & CHOIR ROOM AHU, and controls | $318,800 | $0 | $318,800 |
| 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 |
| | **10** | **MURRAY ELEMENTARY ROOF- design and replace 1991 addition** | **$348,000** | **$0** | **$348,000** |
| I | 11 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| I | 12 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 13 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| I | **14** | **ROOF REPAIRS** | **$50,000** | **$0** | **$50,000** |
| I | 15 | SUTHERLAND - REPLACE BOILER AND HOT WATER HEATERS | $120,000 | $0 | $120,000 |
| | **16** | **TRANSPORTATION - Satellite Bus Parking** | **$25,000** | **$0** | **$25,000** |
| I | 17 | VMF ROOF REPLACEMENT | $280,000 | $0 | $280,000 |
| II | 18 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| | | **Total** | **$3,766,800** | **$30,000** | **$3,736,800** |

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


Costs Include Design/Bid Fees as needed.

**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 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** |
| | **3** | **AHS (HVAC Ph4) DESIGN to Replace UV, outside air system and controls** | **$100,000** | **$0** | **$100,000** |
| | **4** | **BURLEY ROOF - Design & Replace for Original Building** | **$323,000** | **$0** | **$323,000** |
| | **5** | **BURLEY ROOF - Design & Replace for auditorium & MC-classroom addition** | **$252,000** | **$0** | **$252,000** |
| I | 6 | CATEC - MAINTENANCE PROJECTS | $60,000 | $30,000 | $30,000 |
| I | 7 | CROZET - REPLACE AC UNITS ON ROOFTOP | $150,000 | $0 | $150,000 |
| I | 8 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| I | 9 | JOUETT - REPLACE BOILERS AND WATER HEATER | $130,000 | $0 | $130,000 |
| I | 10 | MERIWETHER LEWIS - EXHAUST FAN REPLACEMENT | $60,000 | $0 | $60,000 |
| I | 11 | MINOR CAPITAL IMPROVEMENTS | $1,000,000 | $0 | $1,000,000 |
| I | 12 | MURRAY HS - REPLACE BOILERS | $80,000 | $0 | $80,000 |
| I | 13 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| I | 14 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 15 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| I | 16 | ROOF REPAIRS | $50,000 | $0 | $50,000 |
| | **17** | **STONE ROBINSON: PH 2: Design/Replace UV's, Boilers, Pumps & AHU** | **$615,000** | **$0** | **$615,000** |
| II | 18 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| I | 19 | **AHS HVAC Upgrades to 1992 wing and Boiler & Hotwater Heater Replacement** | **$1,456,000** | **$0** | **$1,456,000** |
| I | 20 | **Jouett Boiler & Hot Water Heater Replacement** | **$410,000** | **$0** | **$410,000** |
| | | **Total** | **$5,601,000** | **$30,000** | **$5,571,000** |

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


Costs Include Design/Bid Fees as needed.

**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 18/19 | | Project Total | Revenue Offset | County Cost |
|---|---|---|---|---|---|
| I | 1 | ADA BUILDING AND GROUNDS MODIFICATIONS | $20,000 | $0 | $20,000 |
| | **2** | **AHS (HVAC Ph 4) REPLACE Unit Ventilators, outside air system and controls** | **$1,266,770** | $0 | $1,266,770 |
| I | 3 | BURLEY - REPLACE CHILLER, AHU's (GRND & 1st FLOORS, CAFT & ANNEX) | $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** |
| | **6** | **HENLEY ROOF - Design & Replacement for Original Bldg.** | **$1,020,000** | $0 | **$1,020,000** |
| | **7** | **HENLEY ROOF - Design & Replacement for 96 Addition** | **$167,000** | $0 | **$167,000** |
| | **8** | **JOUETT ROOF - Design & Replacement for Original Bldg.** | **$1,020,000** | $0 | **$1,020,000** |
| | **9** | **JOUETT ROOF - Design & Replacement for 03 addition** | **$584,600** | $0 | **$584,600** |
| I | 10 | MINOR CAPITAL IMPROVEMENTS | $1,000,000 | $0 | $1,000,000 |
| I | 11 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| I | 12 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| I | 13 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| I | 14 | STONE ROBINSON -REPLACE AHUs/CLRM VENTILATORS & EXHAUST FANS | $400,000 | $0 | $400,000 |
| I | 15 | STONY POINT - REPLACE CHILLER | $150,000 | $0 | $150,000 |
| I | 16 | SUTHERLAND - REPLACE CHILLER | $150,000 | $0 | $150,000 |
| II | 17 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| | | **Total** | **$6,633,370** | **$30,000** | **$6,603,370** |

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


Costs Include Design/Bid Fees as needed.

**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 19/20 | | Project Total | Revenue Offset | County Cost |
|---|---|---|---|---|---|
| I | 1 | BROWNSVILLE - REPLACE CAFETERIA RTUs | $150,000 | $0 | $150,000 |
| I | 2 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| I | 3 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| I | 4 | MINOR CAPITAL IMPROVEMENTS | $3,300,000 | $0 | $3,300,000 |
| I | 5 | MONTICELLO HS - REPLACE HOT WATER HEATER | $80,000 | $0 | $80,000 |
| | **6** | **PARKING LOT PAVING AND SEALING** | **$200,000** | **$0** | **$200,000** |
| | **7** | **PLAYGROUND EQUIPMENT** | **$125,000** | **$0** | **$125,000** |
| I | 8 | PREP - REPLACE BOILER | $80,000 | $0 | $80,000 |
| I | 9 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| | 10 | ROOF REPAIRS | $50,000 | $0 | $50,000 |
| | **11** | **ROOF REPLACEMENT** | **$300,000** | **$0** | **$300,000** |
| | **12** | **SCOTTSVILLE ROOF - Design & Replace round library roof** | **$40,300** | **$0** | **$40,300** |
| | **13** | **STORMWATER FACILITY Maintenance** | **$50,000** | **$0** | **$50,000** |
| I | 14 | WESTERN ALBEMARLE HS - AHU REPLACEMENT | $300,000 | $0 | $300,000 |
| I | 15 | WOODBROOK - REPLACE OFFICE & CAFETERIA AHUs | $200,000 | $0 | $200,000 |
| | | **Total** | **$5,195,300** | **$0** | **$5,195,300** |

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


Costs Include Design/Bid Fees as needed.

**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 20/21 | | Total | Offset | County Cost |
|---|---|---|---|---|---|
| I | 1 | ADA BUILDING AND GROUNDS MODIFICATIONS | $20,000 | $0 | $20,000 |
| I | 2 | CATEC - MAINTENANCE PROJECTS | $60,000 | $30,000 | $30,000 |
| | 3 | ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance | $120,000 | $0 | $120,000 |
| I | 4 | FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL) | $150,000 | $0 | $150,000 |
| | 5 | LIGHTING UPGRADES | $75,000 | $0 | $75,000 |
| | 6 | MINOR CAPITAL IMPROVEMENTS | $2,500,000 | $0 | $2,500,000 |
| | 7 | PARKING LOT PAVING AND SEALING | $200,000 | $0 | $200,000 |
| | 8 | PLAYGROUND EQUIPMENT | $125,000 | $0 | $125,000 |
| | 9 | RESTROOM UPGRADES - VARIOUS | $50,000 | $0 | $50,000 |
| | 10 | ROOF REPLACEMENT | $300,000 | $0 | $300,000 |
| | 11 | ROOF REPAIRS | $50,000 | $0 | $50,000 |
| | 12 | ENERGY CONSERVATION/LEED OPERATIONS & MAINT. PRINCIPLES | $100,000 | $0 | $100,000 |
| | | Total | $3,750,000 | $30,000 | $3,720,000 |

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


Costs Include Design/Bid Fees as needed.

**Projects in bold are new/revised projects.**

# State Technology Grant

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Technology - DART | Contact Person/Ext: | Luvelle Brown - 434-872-4569 |
| OFD Assistance (Y/N): | N   Dept. Ranking 2 of 16 | Start/Finish Dates: | JULY 2011 / JUN 2021 |
| Status of Project: | CONTINUATION | Type of Project: | ON-GOING OR COMMITTED |
| Project Owner: | ALBEMARLE COUNTY | Lead Department and Contact: | DART/Luvelle Brown |

*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 (SOL) test delivery system. The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing.

**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 2010 LRPAC recommended that this project remain as planned. Funding was increased to reflect anticipated costs.

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

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

Project costs will be offset by anticipated funding from State.

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

**DATE:** 7/12/2010

**INITIALS:** JPL

# Administrative Technology

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Technology - DART | Contact Person/Ext: | Luvelle Brown - 434-872-4569 |
| OFD Assistance (Y/N): | N Dept. Ranking 3 of 16 | Start/Finish Dates: | JULY 2011 JUN 2021 |
| Status of Project: | CONTINUATION | Type of Project: | DOCUMENTED NEED |
| Project Owner: | ALBEMARLE COUNTY | Lead Department and Contact: | DART/Luvelle Brown |

*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 2010 LRPAC recommended that his project remain as planned. Funding was increased to reflect anticipated costs.

**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:** 7/12/2010

**INITIALS:** JPL

# Instructional Technology

| | | | |
|---|---|---|---|
| Requesting Department: | **School Division - Technology** | Contact Person/Ext: | **Luvelle Brown - 434-872-4569** |
| OFD Assistance (Y/N): | **N** Dept. Ranking 4 of 16 | Start/Finish Dates: | **JULY 2011** / **JUN 2021** |
| Status of Project: | **REVISION** | Type of Project: | **DOCUMENTED NEED** |
| Project Owner: | **ALBEMARLE COUNTY** | Lead Department and Contact: | **DART/Luvelle Brown** |

*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 2010 LRPAC recommended that this remain as planned in the CIP budget. Funding was increased in years 1 - 5, to reflect anticipated costs.

**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:** 7/12/2010

**INITIALS:** JPL

# Wide Area Network Upgrade

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Technology - DART | Contact Person/Ext: | Luvelle Brown - 872-4569 |
| OFD Assistance (Y/N): | N  Dept. Ranking 5 of 16 | Start/Finish Dates: | JULY 2013 / JUN 2021 |
| Status of Project: | CONTINUATION | Type of Project: | DOCUMENTED NEED |
| Project Owner: | ALBEMARLE COUNTY | Lead Department and Contact: | DART/LUVELLE BROWN |

*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, Building Services/ School Technology, and COB Education

**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 managed bandwidth may need to be upgraded as demand for services increases. Equipment maintenance is also essential to maintain the operation of the network; ACPS owned equipment requires replacement on a 3-7 year cycle, to be determined by vendor product-line life cycles. The bandwidth upgrade is currently forecast for FY2013/14, but may be changed after analysis of yearly bandwidth usage statistics, as use grows at individual schools or across the division. The equipment upgrade is currently on schedule for FY2010/2011.

**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:** 7/12/2010

**INITIALS:** JPL

# Local Area Network Upgrade

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Technology - DART | Contact Person/Ext: | Luvelle Brown - 872-4569 |
| OFD Assistance (Y/N): | N   Dept. Ranking 6 of 16 | Start/Finish Dates: | JULY 2011 / JUN 2014 |
| Status of Project: | NEW PROJECT | Type of Project: | DOCUMENTED NEED |
| Project Owner: | ALBEMARLE COUNTY | Lead Department and Contact: | DART/LUVELLE BROWN |

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

**Project Description:**

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

**Location/Site Status/Land Acquisition Status:**

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

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

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

**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):**

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

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

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

Equipment maintenance is also essential to maintain the operation of the wireless network; wireless equipment requires replacement on a 3-7 year cycle, to be determined by vendor product-line life cycles. An estimated $1.7M is needed to provide for a deployment of this size taking into account an approximate 1250 access points and related hardware.

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

**DATE:** 7/12/2010

**INITIALS:** JPL

# Greer Elementary School Addition/Renovations

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Building Services | Contact Person/Ext: | Joseph Letteri - 975-9340 |
| OFD Assistance (Y/N): | Y Dept. Ranking 7 of 16 | Start/Finish Dates: | JULY 2011 / JUN 2013 |
| 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 will fund the addition of approximately 8,340 SF to Greer Elementary School in order to provide state of the art primary classrooms, which will increase the capacity to 480 students. The one-story addition will include four primary classrooms, an art classroom with a kiln, a faculty work room/toilet, a mechanical room and a one-story connection corridor. Toilets will also be added to six existing primary classrooms. Additional parking will be built and the exterior courtyard will be developed. The renovation to the existing building will include toilet upgrades and new kitchen equipment improvements, etc. The project will incorporate LEED design principles, strategies and elements.

**Location/Site Status/Land Acquisition Status:**

Greer Elementary School

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

This project will provide an increase in school capacity and assign existing classrooms as Resource spaces for the Greer Specialty staff to work with students. There are currently five instructional staff who teach groups of students in hallways or corners of rooms that are 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 classroom is necessary, additional mobile units would be necessary. The school community/population has been utilizing inadequate building facilities for decades and the addition will allow the Pre-K, Kindergarten, First Grade, and the art room to adequately accommodate the students. The design preserves the key design elements that enhance the teaching 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 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):**

Funding for this project was removed from the 2010/11 CIP. To address the immediate needs of the School Division, the LRPAC has reinstated the project with a dramatically reduced project scope, and placed the project in the first year of the program, 2011/12. The LRPAC considered this project to be urgent, as Greer ES does not have adquate space for its core operations, and must utilize rooms that are samll and that do not have restroom facilities.

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

Continue to utilize the inadequate teaching and learning spaces, 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.):**

| | | |
|---|---|---|
| Anticipated Expenditures: | Construction and Furnishings : | $ 3,470,577 |
| | Consulting/Testing Fee: | $ 214,200 |
| | Contingency: | $ 302,178 |
| | Total: | $ 3,986,955 |

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

**DATE:** 7/12/2010

**INITIALS:** JPL

# Scottsville Elementary School Addition/Renovations

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Building Services | Contact Person/Ext: | Joseph Letteri - 975-9340 |
| OFD Assistance (Y/N): | Y  Dept. Ranking 8 of 16 | Start/Finish Dates: | JULY 2011 / JUN 2013 |
| 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 includes additions & renovation at Scottsville Elementary that would increase capacity to 431 students with an addition of approximately 25,125 SF. The additions include 12 classrooms, offices for staff specialists, student toilets, a new administration area near the front door, and an expanded gym, a second kitchen serving line and an expanded cafeteria. The existing administration area will be renovated into support spaces. The existing bus loading and unloading area will be expanded, a parent drop-off as well as car parking and playgrounds will be added. The project includes upgrading technology and furnishings, site work to provide additional parking and associated improvements, expanding on site wastewater treatment and water facilities as necessary. The projects will incorporate LEED design principles, strategies and elements.

**Location/Site Status/Land Acquisition Status:**

Scottsville Elementary School

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

This project will provide an increase in school capacity to accommodate students who currently attend Yancey ES, provide spaces for existing specialty staff, and bring Scottsville ES to parity with the newer elementary schools. Additional parking and site elements will be constructed to support the addition. The project will include LEED design principles, strategies and elements that enhance the teaching and learning process.

The LRPAC considers this project to be urgent, because if a decision regarding the closing of Yancey ES is not forth coming, it will be necessary to continue funding the maintenance of Yancey ES. The costs of maintaining, expanding, and renovating Yancey ES are prohibitive relative to the number of students served. Moreover, the Yancey physical plant would not be on par with other County schools even after an extensive and expensive renovation.

**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):**

The size of the addition was increased to provide capacity for an additional 235 students. This addition will allow for Yancey Elementary to be closed. Given the urgency of the Southern Feeder Pattern (SFP) needs, this project and the Red Hill Addition/Renovations project replaced the SFP Elementary Schools Additions/Renovations project, and is placed in year 1, 2011/12, as was the SFP Elementary Schools Additions Renovations project.

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

It will be more cost effective to implement this project as soon as possible. The longer Yancey ES remains operational, the more maintenance funds will need to be expended, which increases the total investment into a property that may not be economically feasble to operate.

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

| | | |
|---|---|---|
| Anticipated Expenditures : | Construction and Furnishings : | $ 8,674,408 |
| | Consulting/Testing Fee: | $ ,686,400 |
| | Contingency: | $ 706,992 |
| | Total: | $ 10,067,800 |

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

**DATE:** 7/12/2010

**INITIALS:** JPL

# Red Hill Elementary School Addition/Renovations

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Building Services | Contact Person/Ext: | Joseph Letteri - 975-9340 |
| OFD Assistance (Y/N): | Y   Dept. Ranking 9 of 16 | Start/Finish Dates: | JULY 2014 / JUN 2016 |
| 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 includes additions & renovations at Red Hill Elementary that would increase capacity from 196 to 214. The addition of approximately 5,875 SF includes an art room, music room, and toilets for the existing K-1 rooms, an expanded Media Center, a new administration area, offices for staff specialists, a new vestibule, and storage and support spaces. Areas to be renovated include existing classrooms, the administrative area and support spaces. Site work will include additional parking and associated site improvements. This project includes upgrading technology and furnishings. The project will incorporate LEED design principles, strategies and elements.

**Location/Site Status/Land Acquisition Status:**

Red Hill Elementary School

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

The additions and renovations to Red Hill will allow for the removal of the mobile classrooms, and bring the school into closer parity with other elementary Schools in the county by having a dedicated art and music room in the building as well as adequate resource spaces for specialty teachers.

**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):**

The size of the addition was increased to provide capacity for an additional 18 students. This addition will allow for Yancey Elementary to be closed. Given the urgency of the Southern Feeder Pattern (SFP) needs, this project and the Red Hill Addition/Renovations project replaced the SFP Elementary Schools Additions/Renovations project, and design placed in year 4, 2014/15, with construction in year 2015/16.

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

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

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

| | | |
|---|---|---|
| Anticipated Expenditures : | Construction and Furnishings : | $ 3,665,200 |
| | Consulting/Testing Fee: | $ 401,500 |
| | Contingency: | $ 362,560 |
| | Total: | $ 4,429,260 |

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

**DATE:** 7/12/2010

**INITIALS:** JPL

# Storage Facility Lease

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Building Services | Contact Person/Ext: | Bill Letteri/872-4501 |
| OFD Assistance (Y/N): | Y Dept. Ranking 10 of 16 | Start/Finish Dates: | JULY 2011 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):**

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.

**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:** 7/12/2010

**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 11 of 16 | Start/Finish Dates: | JULY 2013 / JUN 2015 |
| 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:**

To upgrade Henley MS, approximately 4,240 SF will be added to the building. The addition will include a multi-purpose room with a storage room, a mechanical room and corridor conections to the existing building. 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 2010 LRPAC recommends that construction be moved out one year with design in 2013/14 and construction in 2014/15, 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.):**

| | | |
|---|---|---|
| Anticipated Expenditures : | Construction and Furnishings : | $ 1,008,382 |
| | Consulting/Testing Fee: | $ 89,250 |
| | Contingency: | $ 100,583 |
| | Total: | $ 1,198,215 |

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

**DATE:** 7/12/2010

**INITIALS:** JPL

# 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 12 of 16 | Start/Finish Dates: | **JULY 2017 — JUN 2019** |
| 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, to 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 and budget constraints, the 2010 LRPAC recommended moving this project out three years, with design occurring in 2017/18 and construction in 2018/19.

**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:** 7/12/2010

**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 13 of 16 | Start/Finish Dates: | JULY 2019 / JUN 2021 |
| 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 2010 LRPAC recommended moving this project out two years, with design in 2019/20 and construction in 2020/21, due to budget constraints.

**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:** 7/12/2010

**INITIALS:** JPL

# Monticello High School Expansion

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Building Services | Contact Person/Ext: | Joseph Letteri - 975-9340 |
| OFD Assistance (Y/N): | Y Dept. Ranking 14 of 16 | Start/Finish Dates: | JULY 2015 / JUN 2017 |
| Status of Project: | NEW PROJECT | 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:**

Expand the capacity of Monticello HS by 265 students. Approximately 24,500 SF will be added to the building. The addition will include 9 regular classrooms, 3 Science Classrooms, 3 Learning Lbs, 2 Small Classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, offices, an elevator, storage, mechanical and electrical rooms, etc. The existing gravel parking lot to the south of the proposed addition will be paved as part of this project, and the Cafeteria seating wil be extended into the back of the Forum.

**Location/Site Status/Land Acquisition Status:**

Monticello High School
1400 Independence Avenue
Charlottesville, VA 22902

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

Albemarle HS will exceed capacity by 2014/15. The schools' capacity already exceeds the current guidelines for the maximum size of a comprehensive high school in Albemarle County. Further expansion of the Albemarle HS facility would be difficult and expensive due to the site limitations. A more economical solution is to expand Monticello HS and redistrict students from AHS to alleviate crowding there. The size of the redistricting needed will depend on the extent to which actual growth and projected enrollment at AHS exceeds capacity. The additional capacity at Monticello HS will also accommodate anticipated growth in the Southern Feeder Pattern.

**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):**

This is a new project planned for years 5 and 6.

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

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

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

| | | |
|---|---|---|
| Anticipated Expenditures: | Construction and Furnishings: | $ 306,180 |
| | Consulting/Testing Fee: | $ 21,870 |
| | Contingency: | $ 36,450 |
| | Total: | $ 364,500 |

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

**DATE:** 7/12/2010
**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 15 of 16 | Start/Finish Dates: | JULY 2019   JUN 2021 |
| 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 new Building Services offices will provide better plan and record storage with appropriate access and minimal conditioning. The Child Nutrition Department (CNS) will move from its current location in a mobile office unit next to Greer Elementary School, to this facility and share conference and training rooms. This project is the long term solution that will provide a permanent space for CNS.

**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 2010 LRPAC recommended that this project be moved out seven years, to 2019/20, 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.

**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:** 7/12/2010

**INITIALS:** JPL

# Gym Floor Replacement

| | | | |
|---|---|---|---|
| Requesting Department: | School Division - Building Services | Contact Person/Ext: | Joseph Letteri - 975-9340 |
| OFD Assistance (Y/N): | Y Dept. Ranking 16 of 16 | Start/Finish Dates: | JULY 2014 JUN 2015 |
| 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 six elementary schools that need to have the tile gym floors replaced with wooden gym floors. They are: Broadus Wood, Meriwether Lewis, Red Hill, Scottsville, Stone Robinson, and Woodbrook.

**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 2010 LRPAC recommended that this project be moved out one year, to 2014/15, 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.):**

| | | | |
|---|---|---|---|
| Anticipated Expenditures: | Construction and Furnishings: | $ | 306,180 |
| | Consulting/Testing Fee: | $ | 21,870 |
| | Contingency: | $ | 36,450 |
| | Total: | $ | 364,500 |

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

**DATE:** 7/12/2010

**INITIALS:** JPL

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