SCHOOL MAINTENANCE/REPLACEMENT

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$55,576,200**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$4,365,968	$5,051,430	$5,286,730	$4,958,413	$5,406,726	$25,069,267

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$6,046,579	$6,761,082	$5,805,693	$5,872,358	$6,021,221	$30,506,933

Location/Site Status/Land Acquisition Status:

Various Schools and Facilities Within the Division

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: Initials:

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

Department Name: Building Services

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

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

PREVIOUSLY APPROVED:
$4,099,696

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

Department Name: Building Services

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

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

PREVIOUSLY APPROVED:
$4,931,000

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

Department Name: Building Services

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

Category	**I**	**Critical Maintenance & Repair Projects**	
Category	**II**	**Energy & Environmental Improvement**	
Category	**III**	**Infrastructure Upgrades & Improvements**	**$5,400,875**

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

Department Name: Building Services

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

Category	**I**	**Critical Maintenance & Repair Projects**	
Category	**II**	**Energy & Environmental Improvement**	
Category	**III**	**Infrastructure Upgrades & Improvements**	**$5,086,000**

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

Department Name: Building Services

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

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

PREVIOUSLY APPROVED:
$3,766,800

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

Department Name: Building Services

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

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

$5,601,000

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

Department Name: Building Services

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

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

PREVIOUSLY APPROVED:
$6,633,370

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

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

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

PREVIOUSLY APPROVED:
$5,195,300

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

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

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

PREVIOUSLY APPROVED:
$3,750,000

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

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

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

PREVIOUSLY APPROVED:
$0

State Technology Grant

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$8,213,700**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$821,370	$821,370	$821,370	$821,370	$821,370	$4,106,850

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$821,370	$821,370	$821,370	$821,370	$821,370	$4,106,850

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

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

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

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

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

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

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

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

Project costs will be offset by anticipated funding from State.

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Administrative Technology

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$2,564,430**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$191,235	$191,235	$272,745	$272,745	$272,745	$1,200,705

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$272,745	$272,745	$272,745	$272,745	$272,745	$1,363,725

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Wide Area Network Upgrade

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$1,272,810**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$436,810	$0	$0	$0	$436,810

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$418,000	$0	$0	$418,000	$0	$836,000

Location/Site Status/Land Acquisition Status:

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Local Area Network Upgrade

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$4,499,000**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$1,431,500	$1,022,500	$0	$0	$0	$2,454,000

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$1,022,500	$1,022,500	$0	$0	$0	$2,045,000

Location/Site Status/Land Acquisition Status:

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

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/29/2011 Initials: JPL

Instructional Technology

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$6,479,000**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$600,875	$600,875	$600,875	$600,875	$679,250	$3,082,750

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$679,250	$679,250	$679,250	$679,250	$679,250	$3,396,250

Location/Site Status/Land Acquisition Status:

Various locations throughout the County.

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

School Bus Replacement Program

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$17,892,705**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$1,489,125	$1,541,244	$1,593,364	$1,703,075	$1,816,435	$8,143,243
FY 17/18	**FY18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**Total FY 18-22**
$1,749,722	$1,801,841	$1,918,849	$2,039,506	$2,239,544	$9,749,462

Location/Site Status/Land Acquisition Status:

Vehicle Maintenance Facility

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 6/29/2011 Initials: WED

Storage Facility Lease (School Division)

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$1,050,300**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$150	$150	$150,000	$150,000	$150,000	$450,300

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$150,000	$150,000	$150,000	$150,000	$0	$600,000

Location/Site Status/Land Acquisition Status:

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: JPL Initials: 7/29/2011

Red Hill Elementary School Addition/Renovations

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$5,111,645**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$397,100	$4,714,545	$0	$0	$0	$5,111,645

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$0	$0	$0

Location/Site Status/Land Acquisition Status:

Red Hill Elementary School

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Meriwether Lewis Elementary School Addition

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$5,691,568**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$418,000	$5,273,568	$0	$0	$0	$5,691,568

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$0	$0	$0

Location/Site Status/Land Acquisition Status:

Meriwether Lewis Elementary School

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Monticello High School Expansion

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$7,652,242**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$478,192	$7,174,050	$0	$0	$7,652,242

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$0	$0	$0

Location/Site Status/Land Acquisition Status:

Monticello High School

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Western Albemarle High School Addition/Renovations

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$14,877,131**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$0	$1,118,150	$13,758,981	$0	$14,877,131

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$0	$0	$0

Location/Site Status/Land Acquisition Status:

Western Albemarle High School

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Crozet Elementary School Addition: Phase 1

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$5,943,688**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$0	$447,260	$5,496,428	$0	$5,943,688

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$0	$0	$0

Location/Site Status/Land Acquisition Status:

Crozet Elementary School

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

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

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

Enrollment projections indicate that the larger Crozet area will require space to accommodate additional students. In 2016/17, Brownsville ES & Crozet ES's combine enrollment is expected to be 78 more than the school’s capacity. Brownsville is already has a capacity of 716, so it will note be expanded. Given the anticipated growth in the Crozet area, it would be prudent to incorporate the project design and construction for the addition, in the five-year Capital Improvement

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Henley Auxiliary PE/Meeting Space

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$1,317,672**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$102,750	$1,214,922	$0	$0	$1,317,672

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$0	$0	$0

Location/Site Status/Land Acquisition Status:

Henley Middle School

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Henley Middle School Addition

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$3,721,276**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$0	$0	$0	$273,999	$273,999

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$3,447,277	$0	$0	$0	$0	$3,447,277

Location/Site Status/Land Acquisition Status:

Henley Middle School

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Elementary School Addition 1

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$6,705,361**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$0	$0	$0	$0	$0

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$506,282	$6,199,079	$0	$0	$6,705,361

Location/Site Status/Land Acquisition Status:

TBD

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Elementary School Addition 2

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$6,705,361**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$0	$0	$0	$0	$0

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$506,282	$6,199,079	$0	$0	$6,705,361

Location/Site Status/Land Acquisition Status:

TBD

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL

Support Services and School Technology Facilities

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

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

Project Description

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

Funding Request ($) **Total FY 13-22** **$10,872,071**

FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 13-17
$0	$0	$0	$0	$0	$0

FY 17/18	FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22
$0	$0	$0	$821,286	$10,050,785	$10,872,071

Location/Site Status/Land Acquisition Status:

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

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

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

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

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

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

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

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

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

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

Form Updated: ***(Required)***

Date: 7/1/2011 Initials: JPL