

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 1

Category	FY 13/14		Project Total	Revenue Offset	County Cost
I	1	ALBEMARLE 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 - Design Parking Lot Expansion - add 25 spaces	\$21,000	\$0	\$21,000
I	6	CALE - Roof Replacement - Main Bldg. and 1997 Addition	\$671,000	\$0	\$671,000
I	7	CATEC - Maintenance Projects	\$114,500	\$57,250	\$57,250
I	8	CROZET - Design - Boiler and Chiller Replacement	\$37,500	\$0	\$37,500
I	9	HOLLYMEAD - Design - Boilers Replacement	\$15,000	\$0	\$15,000
I	10	JOUETT - Chiller Replacement	\$220,000	\$0	\$220,000
I	11	JOUETT - Tennis Court Reconstruction	\$120,000	\$0	\$120,000
I	12	JOUETT - Brick Repointing	\$50,000	\$0	\$50,000
I	13	MONTICELLO HS - Design - Running Track Resurfacing	\$15,000	\$0	\$15,000
I	14	SCOTTSVILLE - Design - HVAC Replacement in 1979 Addition	\$40,000	\$0	\$40,000
I	15	SCOTTSVILLE - Cafeteria and Gym Structural repairs	\$100,000	\$0	\$100,000
I	16	STONE ROBINSON ROOF - Design - Gym Addition	\$17,000	\$0	\$17,000
I	17	STONE ROBINSON - HVAC Phase I - Chiller, WH, 11 VAVs, AHU & Controls serving the Administrative Offices	\$340,000	\$0	\$340,000
I	18	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	19	VMF- Vehicle Lifts Replacement Design and Construction	\$146,404	\$0	\$146,404
I	20	WESTERN ALBEMARLE HS - Replace 12 Unit Ventilators in C&D Wing & Band Room AHU's & Controls	\$400,000	\$0	\$400,000
I	21	WESTERN ALBEMARLE HS - Emergency Generator Replacement	\$100,000	\$0	\$100,000
I	22	WOODBROOK EXTERIOR DOOR REPLACEMENT (OLD BUILDING)	\$30,000	\$0	\$30,000
I	23	YANCEY - Roof Design - Main Building (35,000)	\$0	\$0	\$0
I	24	YANCEY - HVAC Replacement in Main Building and Kitchen (625,000)	\$0	\$0	\$0
I	25	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	26	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	27	COOLING TOWER REPAIRS (AHS/MHS)	\$50,000	\$0	\$50,000
II	28	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
III	29	EXHAUST FAN REPLACEMENT - HOLLYMEAD AND WAHS	\$75,000	\$0	\$75,000
I	30	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
III	31	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	32	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	33	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	34	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	35	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	36	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
III	37	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	38	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	39	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$4,534,404	\$57,250	\$4,477,154

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services			Project	Revenue	County
Year 2			Total	Offset	Cost
Category	FY 14/15				
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 Auditorium Air Handling Unit and New DDC Controls	\$20,000	\$0	\$20,000
I	5	ALBEMARLE HIGH SCHOOL - Main Gym Floor Replacement	\$346,000	\$0	\$346,000
I	6	ALBEMARLE HIGH SCHOOL - Exterior Door Replacement	\$40,000	\$0	\$40,000
I	7	BURLEY - Design - Fieldhouse Restroom Facility Repairs	\$7,000	\$0	\$7,000
I	8	BURLEY - Boilers Replacement	\$200,000	\$0	\$200,000
I	9	CALE - Boiler Replacement	\$150,000	\$0	\$150,000
I	10	CALE - Parking Lot Expansion - add 25 spaces	\$131,500	\$0	\$131,500
I	11	CATEC - Maintenance Projects	\$210,000	\$105,000	\$105,000
I	12	CROZET - Boiler and Chiller Replacement	\$375,000	\$0	\$375,000
I	13	HOLLYMEAD - Boilers Replacement	\$150,000	\$0	\$150,000
I	14	MONTICELLO HIGH SCHOOL - Track Resurfacing	\$150,000	\$0	\$150,000
I	15	MURRAY ELEMENTARY - HVAC Design - 1991 Addition	\$56,000	\$0	\$56,000
I	16	SCOTTSVILLE - HVAC Upgrades / Replacement in the 1979 Addition	\$400,000	\$0	\$400,000
I	17	STONE ROBINSON ROOF- Replacement of Gym Addition Roof	\$286,650	\$0	\$286,650
I	18	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	19	WESTERN ALBEMARLE HIGH - Design - B Building Classrooms Replace AC-9, Ductwork, VAV's and Controls	\$40,000	\$0	\$40,000
I	20	YANCEY - Roof Replacement for Main Building and 1990 Addition (412,051)	\$0	\$0	\$0
I	21	VMF- Vehicle Lifts Replacement Design and Construction	\$150,796	\$0	\$150,796
I	22	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	23	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	24	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
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	GENERATOR REPLACEMENT - Broadus Wood Elementary	\$40,000	\$0	\$40,000
I	28	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	29	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	30	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	31	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	32	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	33	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	34	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	35	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	36	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	37	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
Total			\$5,003,821	\$105,000	\$4,898,821

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services			Project	Revenue	County
Year 3			Total	Offset	Cost
Category	FY 15/16				
I	1	AGNOR HURT - Chiller and Exhaust Fans Replacement	\$300,000	\$0	\$300,000
I	2	AGNOR HURT - Replacement of 6 HVAC RTUs	\$350,000	\$0	\$350,000
I	3	AGNOR HURT -Roof Design - Main Building	\$40,200	\$0	\$40,200
I	4	ALBEMARLE HIGH - HVAC design -Phase III - Foreign LW & 92 wing's Chillers, AHUs and Controls	\$60,500	\$0	\$60,500
I	5	ALBEMARLE HIGH - HVAC Phase I - 3 Boilers, Chiller and DDC controls	\$714,000	\$0	\$714,000
I	6	ALBEMARLE HIGH - Phase II - Replace Auditorium Air Handling Unit and New DDC Controls	\$100,000	\$0	\$100,000
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	10	BROADUS WOOD - HVAC Design - Cooling Tower Replacement	\$10,000	\$0	\$10,000
I	11	CALE - HVAC Design - Replacement of 6 RTUs Serving Old Classroom Sections	\$35,000	\$0	\$35,000
I	12	CATEC - Maintenance Projects	\$315,000	\$157,500	\$157,500
I	13	HOLLYMEAD -HVAC Design - Chiller and Exhaust Fan Replacement	\$30,000	\$0	\$30,000
I	15	MURRAY ELEMENTARY - HVAC Replacement Phase I - 1991 Addition	\$560,000	\$0	\$560,000
I	16	MURRAY ELEMENTARY - HVAC Design - Phase II - Original Building	\$60,000	\$0	\$60,000
I	17	MURRAY ELEMENTARY - Roof Design -1991 Addition	\$25,000	\$0	\$25,000
I	18	SUTHERLAND - HVAC Design - Replace 3 Boilers and a Hot Water Heater	\$15,000	\$0	\$15,000
I	19	WALTON EXTERIOR DOOR REPLACEMENT	\$40,000	\$0	\$40,000
I	20	WESTERN Albemarle High - HVAC Replacement in B Building Classrooms, Replace AC-9, Ductwork, VAV's and Controls	\$400,000	\$0	\$400,000
I	21	VMF- VEHICLE LIFT REPLACEMENT	\$149,693	\$0	\$149,693
I	22	VMF - Roof Design	\$28,000	\$0	\$28,000
I	23	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	24	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	25	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
II	26	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	27	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	28	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	29	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	30	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	31	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	32	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	33	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	34	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	35	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	36	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	37	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
Total			\$4,912,393	\$157,500	\$4,754,893

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services			Project	Revenue	County
Year 4			Total	Offset	Cost
Category	FY 16/17				
I	1	AGNOR HURT - Roof Replacement on Main Building	\$669,900	\$0	\$669,900
I	2	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	3	ALBEMARLE HIGH - HVAC Phase III- Foreign LW & 92 wing's Chillers, AHUs and controls	\$605,000	\$0	\$605,000
I	4	ALBEMARLE HIGH- Design- Traffic Flow Upgrades	\$20,000	\$0	\$20,000
I	5	BROADUS WOOD - HVAC - Replace Cooling Tower	\$100,000	\$0	\$100,000
I	6	BURLEY - Roof Design - Main Building and Auditorium	\$48,000	\$0	\$48,000
I	7	CALE - Replacement of 6 RTUs Serving Old Classroom Sections	\$350,000	\$0	\$350,000
I	8	CATEC - Maintenance Projects	\$178,000	\$89,000	\$89,000
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	MONTICELLO HIGH SCHOOL - Design - Chiller Replacement	\$10,000	\$0	\$10,000
I	12	MURRAY HIGH - HVAC Design - Replace Boilers	\$8,000	\$0	\$8,000
I	13	MURRAY ELEMENTARY - HVAC Replacement of Original Building - Phase II	\$560,000	\$0	\$560,000
I	14	MURRAY ELEMENTARY -Roof Replacement - 1991 Addition	\$350,000	\$0	\$350,000
I	15	SUTHERLAND - Replace 3 Boilers and a Hot Water Heater	\$150,000	\$0	\$150,000
II	16	VMF - Roof Replacement	\$280,000	\$0	\$280,000
I	17	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	18	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	19	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
I	20	ELECTRICAL SWITCHGEAR - Design - Replacement at Brownsville and Woodbrook	\$16,000	\$0	\$16,000
II	21	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	22	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	23	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
II	24	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	25	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	26	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
I	27	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	28	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	29	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	30	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	31	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	32	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
		Total	\$5,376,900	\$89,000	\$5,287,900

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 5

Category	FY 17/18		Project Total	Revenue Offset	County Cost
I	1	ALBEMARLE HIGH- Traffic Flow Upgrade - Student Drop-off	\$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	ALBEMARLE HIGH SCHOOL - Design - Cafeteria Expansion	\$36,500	\$0	\$36,500
I	4	BURLEY - HVAC Design - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	\$52,500	\$0	\$52,500
I	5	BURLEY - Roof Replacement - Main Building and Auditorium	\$541,800	\$0	\$541,800
I	6	BURLEY CHILLER REPLACEMENT	\$150,000	\$0	\$150,000
I	7	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	8	CROZET - HVAC- Replace 8 RTUs	\$300,000	\$0	\$300,000
I	9	HENLEY.- Roof Design- Original Building	\$95,000	\$0	\$95,000
I	10	HENLEY - Roof Design - Replacement for 1996 Addition	\$15,200	\$0	\$15,200
I	11	JOUETT - Roof Design - Original Building	\$95,000	\$0	\$95,000
I	12	JOUETT - Roof Design- 2003 Addition	\$50,700	\$0	\$50,700
I	13	MONTICELLO HIGH SCHOOL - Chiller Replacement	\$190,000	\$0	\$190,000
I	14	MURRAY HIGH -HVAC - Replace Boilers	\$80,000	\$0	\$80,000
I	15	STONY POINT - HVAC Design - Replacement of Chiller	\$15,000	\$0	\$15,000
I	16	STONY POINT - Roof Design - 97 Addition	\$25,000	\$0	\$25,000
I	17	STONY POINT - Design - Roof Replacement on Original Building	\$15,000	\$0	\$15,000
I	18	SUTHERLAND - HVAC Design- Replacement of Chiller	\$20,000	\$0	\$20,000
I	19	Walton HVAC UPGRADES -Design - 44 VAV box replacement	\$10,000	\$0	\$10,000
I	20	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	21	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	22	ELECTRICAL PANEL UPGRADES at various schools	\$20,000	\$0	\$20,000
I	23	ELECTRICAL SWITCHGEAR - Replacement at Brownsville and Woodbrook	\$160,000	\$0	\$160,000
I	24	ELECTRICAL SWITCHGEAR - Design - Replacement at WAHS and HENLEY	\$20,000	\$0	\$20,000
I	25	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
II	26	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	27	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
I	28	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	29	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
III	30	MINOR CAPITAL IMPROVEMENTS	\$900,000	\$0	\$900,000
I	31	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	32	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	33	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	34	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	35	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	36	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
I	37	TRACK RESURFACING at AHS and WAHS	\$100,000	\$0	\$100,000
I	38	WOODEN GYM FLOOR REPLACEMENT- BWE, SCO, STR, WDB and MWL	<u>\$350,000</u>	<u>\$0</u>	<u>\$350,000</u>
		Total	\$5,841,700	\$30,000	\$5,811,700

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services			Project	Revenue	County
Year 6			Total	Offset	Cost
Category	FY 18/19				
I	1	ALBEMARLE HIGH SCHOOL - Cafeteria Expansion	\$310,300	\$0	\$310,300
I	2	ALBEMARLE HIGH SCHOOL - Roof Design - 1993 Addition	\$20,000	\$0	\$20,000
I	3	BAKER-BUTLER GYM CEILING REPAINTING	\$40,000	\$0	\$40,000
I	4	BROADUS WOOD- Roof Design - 1993 Addition	\$15,000	\$0	\$15,000
I	5	BROWNSVILLE - HVAC Design - Replace Cafeteria RTUs	\$15,000	\$0	\$15,000
I	6	BUILDING SERVICES HVAC/BOILER REPLACEMENT	\$75,000	\$0	\$75,000
I	7	BURLEY - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	\$525,000	\$0	\$525,000
I	8	CATEC - Maintenance Projects	\$320,000	\$160,000	\$160,000
I	9	HENLEY - Roof Replacement - Original Building	\$997,500	\$0	\$997,500
I	10	HENLEY - Roof Replacement - 1996 Addition	\$159,600	\$0	\$159,600
I	11	JOUETT - Roof Replacement - Original Building	\$997,500	\$0	\$997,500
I	12	JOUETT - Roof Replacement - 2003 Addition	\$432,600	\$0	\$432,600
I	13	MONTICELLO HIGH - HVAC design - Replacement of Hot Water heater	\$8,000	\$0	\$8,000
I	14	MONTICELLO HIGH SCHOOL - Student Parking Lot Lights	\$50,000	\$0	\$50,000
I	15	IVY CREEK - HVAC Design- Replace Boiler	\$8,000	\$0	\$8,000
I	16	SCOTTSVILLE - Roof Design - Replace Round Library Roof	\$4,000	\$0	\$4,000
I	17	STONY POINT - HVAC - Chiller Replacement	\$150,000	\$0	\$150,000
I	18	STONY POINT - Roof replacement - 1997 Addition	\$250,000	\$0	\$250,000
I	19	STONY POINT - Roof Replacement - Original Building	\$150,000	\$0	\$150,000
I	20	SUTHERLAND - HVAC - Chiller Replacement	\$200,000	\$0	\$200,000
I	21	WALTON - HVAC Upgrades - 44 VAV box replacement	\$150,000	\$0	\$150,000
I	22	WOODBROOK - HVAC Design- Replace Office and Cafeteria AHUs	\$20,000	\$0	\$20,000
I	23	VMF- VEHICLE LIFT REPLACEMENT	\$46,735	\$0	\$46,735
I	24	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	25	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	26	ELECTRICAL SWITCHGEAR - Design - Replacement at Walton	\$16,000	\$0	\$16,000
I	27	ELECTRICAL SWITCHGEAR -Replacement at WAHS and HENLEY	\$165,000	\$0	\$165,000
I	28	ELEVATOR REPLACEMENT (WAHS/AHS)	\$300,000	\$0	\$300,000
II	29	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	30	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	31	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	32	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	33	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	34	MINOR CAPITAL IMPROVEMENTS	\$545,000	\$0	\$545,000
I	35	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	36	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	37	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	38	ROOF REPAIRS	\$50,000	\$0	\$50,000
I	39	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	40	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
Total			\$6,809,935	\$160,000	\$6,649,935

Category	I	Critical Maintenance & Repair Projects
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**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 7

Category	FY 19/20		Project Total	Revenue Offset	County Cost
I	1	ALBEMARLE HIGH SCHOOL - Roof Replacement - 1993 Addition	\$200,000	\$0	\$200,000
I	2	BROWNSVILLE - Replace Cafeteria RTUs	\$150,000	\$0	\$150,000
I	3	BROADUS WOOD- Roof Replacement - 1993 Addition	\$100,000	\$0	\$100,000
I	4	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
I	5	MONTICELLO HIGH - Replacement of Hot Water heater	\$80,000	\$0	\$80,000
I	6	IVY CREEK - Replace Boiler	\$80,000	\$0	\$80,000
I	7	SCOTTSVILLE - Roof - Replace Round Library roof	\$32,550	\$0	\$32,550
I	8	STONE ROBINSON - Roof Design - Main Building and 1999 Addition	\$40,000	\$0	\$40,000
I	9	WESTERN ALBEMARLE HIGH SCHOOL - Roof Design - Main Building	\$62,500	\$0	\$62,500
I	10	WOODBROOK - HVAC - REPLACE Office and Cafeteria RTUs	\$200,000	\$0	\$200,000
I	11	VMF- VEHICLE LIFT REPLACEMENT	\$48,137	\$0	\$48,137
I	12	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	13	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
I	14	ELECTRICAL SWITCHGEAR REPLACEMENT at Walton	\$85,000	\$0	\$85,000
II	15	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	16	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	17	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	18	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,000,000	\$0	\$1,000,000
I	19	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	20	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	21	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	22	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	23	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	24	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	25	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	26	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	27	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,858,187	\$30,000	\$5,828,187

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services Year 8			Project	Revenue	County
Category	FY 20/21		Total	Offset	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	WESTERN ALBEMARLE HIGH SCHOOL - Roof Design - Main Building	\$1,250,110	\$0	\$1,250,110
I	5	VMF- VEHICLE LIFT REPLACEMENT	\$49,581	\$0	\$49,581
I	6	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	7	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
II	8	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
I	9	FLOORING REPLACEMENT (Tile, Carpet and Asbestos Removal and Installation)	\$150,000	\$0	\$150,000
I	10	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
I	11	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,000,000	\$0	\$1,000,000
II	12	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
III	13	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	14	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
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 - Design and Construction	\$250,000	\$0	\$250,000
I	19	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	20	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,994,591	\$50,000	\$5,944,591

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 9

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	\$50,000	\$0	\$50,000
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	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,200,000	\$0	\$1,200,000
I	9	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
II	10	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
III	11	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
I	12	MINOR CAPITAL IMPROVEMENTS	\$1,600,000	\$0	\$1,600,000
I	13	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
I	14	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
I	15	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
I	16	ROOF REPAIRS - Design and Construction	\$1,200,000	\$0	\$1,200,000
I	17	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
I	18	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
		Total	\$5,836,934	\$50,000	\$5,786,934

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

**FY 2013/14 - 2022/23 CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE/REPLACEMENT PROJECTS DETAIL**

Department Name: Building Services

Year 10

<u>Category</u>	<u>FY 22 /23</u>		Project Total	Revenue Offset	County Cost
I	1	CATEC - Maintenance Projects	\$100,000	\$50,000	\$50,000
I	2	BURLEY 3RD FLOOR HVAC AND ANNEXT	\$250,000	\$0	\$250,000
I	3	MURRAY ELEMENTAY - Roof Replacement - Main Building	\$600,000	\$0	\$600,000
I	4	VMF- VEHICLE LIFT REPLACEMENT	\$16,934	\$0	\$16,934
I	5	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
I	6	CHILD NUTRITION SERVICES- Equipment Replacement	\$50,000	\$0	\$50,000
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	HVAC IMPROVEMENTS AT VARIOUS SCHOOLS	\$1,200,000	\$0	\$1,200,000
I	10	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
II	11	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
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	SYNTHETIC-TURF FIELD REPLACEMENT WAHS/AHS/MHS	\$900,000	\$0	\$900,000
I	20	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
I	21	TRACK RESURFACING at AHS and WAHS	\$100,000	\$0	\$100,000
		Total	\$7,086,934	\$50,000	\$7,036,934

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

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2012

Modernization & Additions to Yancey Elementary School

Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

Scope: Provide a Planning Study to meet the 10-year outlook for student enrollment, modernization, and maintenance at Yancey Elementary School. The intent of the additions and modernizations is to renovate the existing spaces and provide parity with the other elementary schools in Albemarle County.

Background Data for Yancey Elementary:

▪ Site Size (approx. 25% of the site can not be developed due to watershed area)	7.2 acres
▪ Original Building Construction Date	1960
▪ Building Addition Construction Dates	1964, 1990
▪ Building Size	27,830 sq ft
▪ Building Capacity	135 students

Specific Yancey Elementary Planning Study Scope Items:

- The existing Yancey Elementary site does not have the land area that would allow for additions to the building, additional parking, replacement play fields, an expansion of the existing septic drain field and a full reserve drain field.
- Additional land area for septic drain fields will need to be tested and acquired in order for any additional occupiable space to be constructed at Yancey Elementary. Depending on the test results for the adjacent land, the proposed building additions shown on pages 7 and 8 could alternately be located on the west side of the existing building.
- The proposed classroom addition to Yancey Elementary shown on pages 7 and 8 is located on top of the existing septic drainfield and existing playfield. New drainfields, reserve drainfields and playfields will need to be provided on adjacent acquired land.
- If additional land is acquired, the proposed additions are about 6,800 square feet, and include two Classrooms with toilets, a small Resource room, Staff Specialist Offices, an expanded Media Center, student toilets, and storage and support spaces.
- All of the existing spaces in the building will be modernized and renovated.
- Sitework will include additional parking, drainfields and associated site improvements.
- The project will incorporate LEED design principles, strategies and elements.

Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

ESTIMATED TOTAL PROJECT COSTS

PART 1: Land Purchase and Septic System *	\$ 422,015
PART 2: HVAC and Roof Maintenance	\$ 1,134,551
PART 3a: Building Expansion	\$ 2,995,496
PART 3b: Building Modernization / Renovation	\$ 2,153,606

ESTIMATED TOTAL PROJECT COSTS *	\$ 6,705,669
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* Additional land will need to be acquired in order to provide the required on-site water and septic systems, and further studies are needed to verify that the additional land will be able to support the on-site water and on-site septic systems.

COST ESCALATION TO YEAR 2013 (2% = 2% per year for 1 Year)	\$ 6,839,782
COST ESCALATION TO YEAR 2014 (4% = 2% per year for 2 Years)	\$ 6,973,896
COST ESCALATION TO YEAR 2015 (6.1% = 2% per year for 3 Years)	\$ 7,114,715
COST ESCALATION TO YEAR 2016 (8.2% = 2% per year for 4 Years)	\$ 7,255,534
COST ESCALATION TO YEAR 2017 (10.4% = 2% per year for 5 Years)	\$ 7,403,058
COST ESCALATION TO YEAR 2018 (12.6% = 2% per year for 6 Years)	\$ 7,550,583

Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

PART 1: LAND PURCHASE AND SEPTIC SYSTEM COSTS

Land Cost (assumed cost, if land is available and can support septic fields, etc.) *	\$	250,000
Evaluation / Engineering / Installation *	\$	133,650
Contingency (10%)	\$	38,365

ESTIMATED PART 1 TOTAL PROJECT COSTS *	\$	422,015
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* Additional land will need to be acquired in order to provide the required on-site water and septic systems, and further studies are needed to verify that the additional land will be able to support the on-site water and on-site septic systems.

PART 2: HVAC AND ROOF MAINTENANCE

FY 12/13: Design HVAC Replacement	\$	62,500
FY 13/14: HVAC Replacement	\$	625,000
FY 13/14: Roof Replacement Design	\$	35,000
FY 14/15: Roof Replacement	\$	412,051

ESTIMATED PART 2 TOTAL PROJECT COSTS	\$	1,134,551
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Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

PART 3a: ESTIMATED BUILDING EXPANSION CONSTRUCTION COSTS

Additions Cost (6,800 sf x \$210/sf)	\$	1,428,000
Sitework Cost (additional parking, parent drop-off, etc.)	\$	600,000
LEED (3%)	\$	60,840
Contingency (10%)	\$	208,884

PART 3a: TOTAL ESTIMATED CONSTRUCTION COSTS **\$ 2,297,724**

PART 3a: ESTIMATED BUILDING EXPANSION NON-CONSTRUCTION COSTS

On-Site Water Improvements	\$	100,000
Furniture, Equipment and Technology (\$200 x 169 students)	\$	338,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	229,772
Remove Two Existing Trailers	\$	30,000

PART 3a: TOTAL ESTIMATED NON-CONSTRUCTION COSTS **\$ 697,772**

ESTIMATED PART 3a TOTAL PROJECT COSTS	\$ 2,995,496
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PART 3b: ESTIMATED MODERNIZATION / RENO CONSTRUCTION COSTS

Renovations (to existing Classrooms, MC, Gym, Admin, Support Spaces, Toilets, etc.)	\$	1,575,000
HVAC Modifications for Rooms 2A and 2B	\$	80,000
Kitchen Equipment and Serving Line Improvements	\$	73,000
LEED (3%)	\$	51,840
Contingency (10%)	\$	177,984

PART 3b: TOTAL ESTIMATED CONSTRUCTION COSTS **\$ 1,957,824**

PART 3b: ESTIMATED BUILDING EXPANSION NON-CONSTRUCTION COSTS

Surveys, Testing, Design Fees, Inspections, etc.	\$	195,782
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PART 3b: TOTAL ESTIMATED NON-CONSTRUCTION COSTS **\$ 195,782**

ESTIMATED PART 3b TOTAL PROJECT COSTS	\$ 2,153,606
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Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

Calculation to Determine Number of Additional Classrooms

Study Assumptions and Data

Grades K to 5 Classroom Capacity Multiplier	17
Pre-K Classroom Capacity Multiplier	16
Yancey Elementary 10-Year Maximum K-5 Enrollment Projection	152
Plus: Student Capacity for One Pre-K Classroom	16
Total Yancey Elementary School Pre-K to 5 Students	168
Current Yancey Elementary Total School Capacity:	135
Desired Yancey Elementary Total School Capacity	169
Less: Current Yancey Elementary Total School Capacity	135
Required Additional Student Capacity	34
Divided By: Classroom Capacity Multiplier	17
Regular Classrooms to be Added	2.0
Classroom Spaces to be Added	2

This calculation has determined that 2 additional Classrooms are required in order to increase the capacity of Yancey Elementary School to accommodate about 169 students.

Other Facilities Requiring Expansion / Modernization

The proposed additions will include two new Classrooms with toilets, a small Resource space, six Staff Specialist offices, a Kindergarten Kitchen, and various support spaces. The existing Media Center will be expanded and modernized, and the existing rooms and spaces in the building will be modernized.

The classroom modernization will include new cabinets and counters, new markerboards, new flooring, new window shades, new furniture, re-painting of all existing painted surfaces, and the replacement of doors and door hardware.

Additional parking, playfields and drain fields will also be constructed.

Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

Classroom Summary

Existing Classrooms

Number

Classroom Spaces

Classroom Spaces

7

Pre-K Classroom

1

Resource Classroom

1

Art

1

Music

1

Total Existing Classrooms

11

Proposed Classrooms

Number

Grade Level Classrooms:

K-5 Classroom (17 students per classroom)

9

Pre-K Classroom (16 students per classroom)

1

Classrooms for all Grades:

Resource Room *

1

Art Classroom

1

Music Classroom

1

Total Proposed Classrooms

13

Classroom Spaces to be Added

2

Conclusion:

Two additional classroom spaces are required in order to increase the capacity of Yancey Elementary to accommodate about 169 students.

* Resource Room may be used for Special Education, Title 1, Gifted, or other uses.

Modernization & Additions to Yancey Elementary

Albemarle County, Virginia

Summer 2012

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

Proposed Architectural Program

Existing Spaces to be Renovated

- 7 Classrooms
- 1 Resource Room (existing classroom to be used for Resource Room)
- 1 Art Classroom (existing classroom to be used for Art; multiple sinks to be provided)
- 1 Music (acoustical treatment and storage to be added to existing classroom)
- Stage, Chair Storage (existing Music/Art/Stage area to be renovated into Stage only)
- Administration, Clinic
- Cafeteria, Kitchen
- Gymnasium, Stage, PE Office, Storage
- Teacher Work Room / Teacher Lounge
- Toilets

Spaces to be Created by Renovating Existing Spaces

Four Offices for Staff Specialists: 150 sf each * (existing Rooms 2A and 2B to be renovated into four Offices)

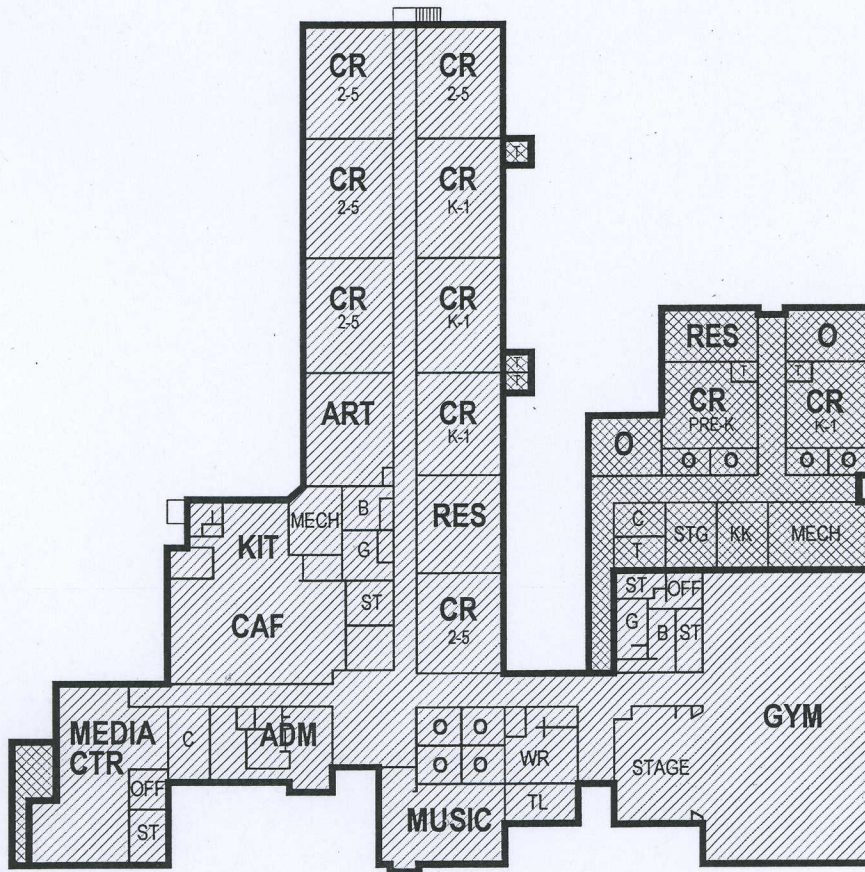
Existing Spaces to be Expanded with the Proposed Additions

Media Center (Media Center to be expanded and renovated)

New Spaces in Proposed Additions

- 2 Classrooms (with a toilet in the classroom)
- 3 Toilets for existing Classrooms (for K-1 Classrooms)
- Two Offices for Staff Specialists: 400 sf each *
- Four Offices for Staff Specialists: 150 sf each *
- Kindergarten Kitchen
- Conference/Tutorial Room
- Seasonal Storage
- HC Toilet / Changing Room, Laundry

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



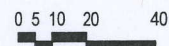
LEGEND



PROPOSED ADDITIONS



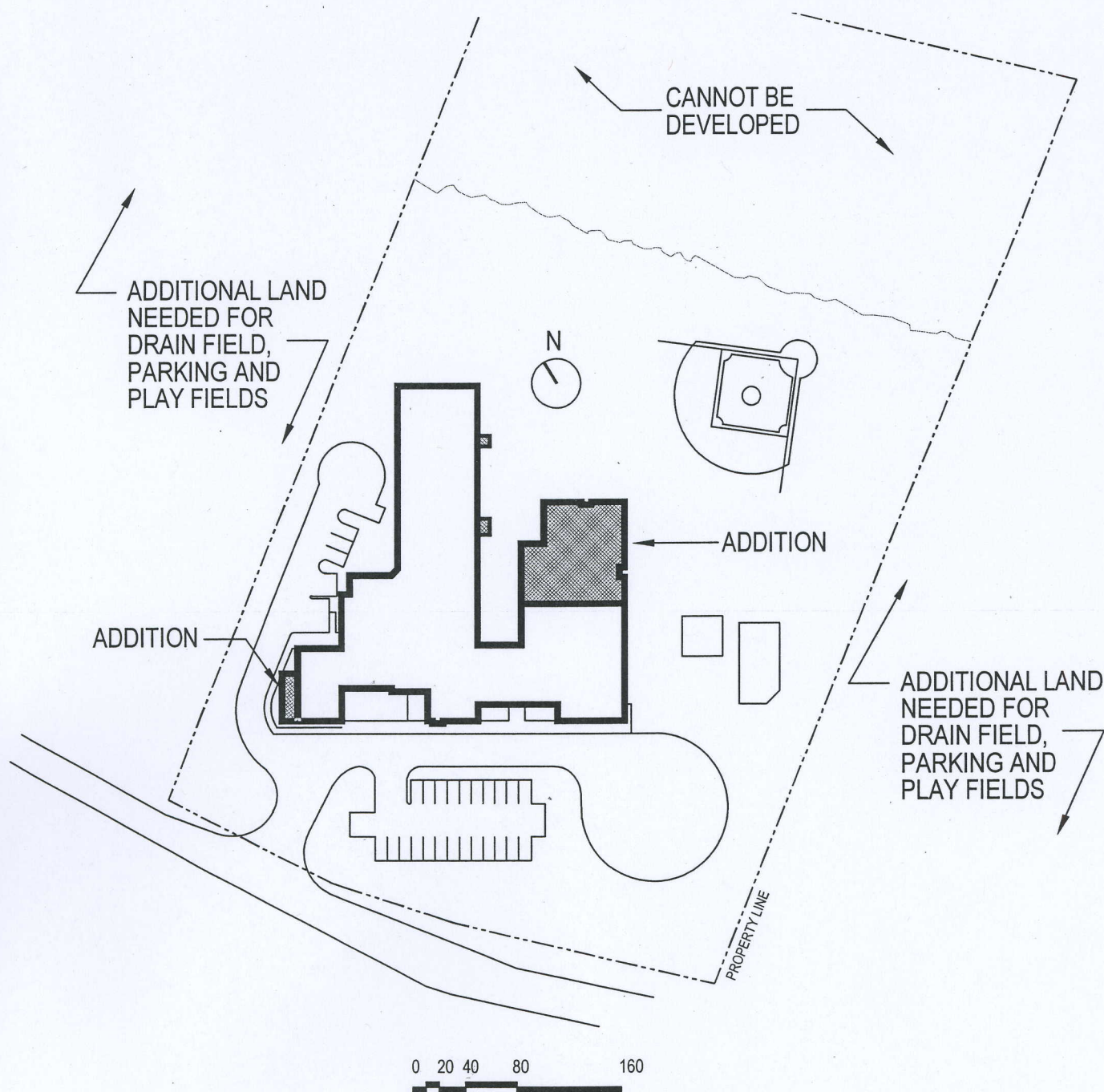
PROPOSED SPACES TO BE RENOVATED



Schematic Floor Plan for

MODERNIZATION & ADDITIONS TO YANCEY ELEMENTARY

Summer 2012



Schematic Site Plan for
MODERNIZATION & ADDITION TO YANCEY ELEMENTARY
 Summer 2012

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2012

Renovation & Addition to Murray High School

Renovation & Addition to Murray High School

Albemarle County, Virginia

Summer 2012

RENOVATION & ADDITION TO MURRAY HIGH SCHOOL

Scope: In order to bring the Enterprise and ISAEP programs from the trailer classrooms into the building and to better provide for the students, multiple existing spaces will be renovated and a weight room and kitchen addition will be built on to Murray High School.

Phase 1-A: The Enterprise Center will occupy about 6680 square feet, as seven existing classroom size spaces currently used by the Albemarle Resource Center will be renovated for this program. The existing classroom toilets in these rooms will also be enlarged.

Phase 1-B: The existing Science Lab to the left of the main entry will be expanded by removing the wall to the adjacent Darkroom, creating a larger and renovated Science Lab of 550 square feet.

Phase 2: A 1450 square foot addition will be constructed adjacent to the existing gym/auditorium. The addition will include a weight room for physical education purposes, and a small full kitchen with a serving line for child nutrition.

ESTIMATED TOTAL PROJECT COSTS

PHASE 1 - A: Enterprise Center Renovations	\$	459,140
PHASE 1 - B: Science Lab Renovations	\$	97,750
PHASE 2: Weight Room and Kitchen Addition	\$	462,000

ESTIMATED TOTAL PROJECT COSTS	\$	1,018,890
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COST ESCALATION TO YEAR 2013 (2% = 2% per year for 1 Year)	\$	1,039,268
COST ESCALATION TO YEAR 2014 (4% = 2% per year for 2 Years)	\$	1,059,646
COST ESCALATION TO YEAR 2015 (6.1% = 2% per year for 3 Years)	\$	1,081,042
COST ESCALATION TO YEAR 2016 (8.2% = 2% per year for 4 Years)	\$	1,102,439
COST ESCALATION TO YEAR 2017 (10.4% = 2% per year for 5 Years)	\$	1,124,855
COST ESCALATION TO YEAR 2018 (12.6% = 2% per year for 6 Years)	\$	1,147,270

Renovation & Addition to Murray High School

Albemarle County, Virginia

Summer 2012

RENOVATION & ADDITION TO MURRAY HIGH SCHOOL

PHASE 1 - A: ENTERPRISE CENTER RENOVATIONS

Renovations Costs: (6680 sf x \$50/sf)	\$	334,000
Design Fees	\$	33,400
FF & E	\$	50,000
Contingency (10%)	\$	41,740

ESTIMATED PHASE 1 - A TOTAL PROJECT COSTS	\$	459,140
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PHASE 1 - B: SCIENCE LAB RENOVATIONS

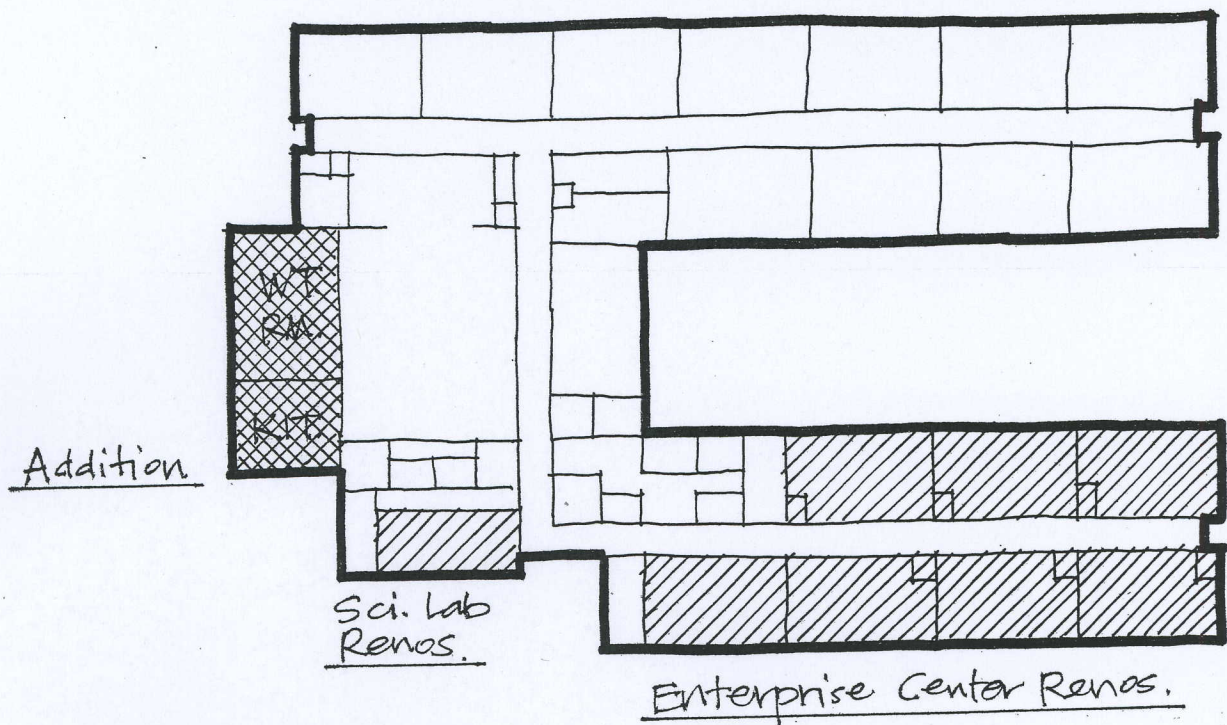
Renovations Costs: (550 sf x \$100/sf)	\$	55,000
Design Fees	\$	15,000
FF & E	\$	15,000
Contingency (15%)	\$	12,750

ESTIMATED PHASE 1 - B TOTAL PROJECT COSTS	\$	97,750
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PHASE 2: WEIGHT ROOM AND KITCHEN ADDITION

Addition Costs: (1450 sf x \$200/sf)	\$	290,000
Design Fees	\$	50,000
FF & E	\$	80,000
Contingency (10%)	\$	42,000

ESTIMATED PHASE 2 TOTAL PROJECT COSTS	\$	462,000
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Floor Plan for
RENOVATION & ADDITION TO MURRAY HIGH SCHOOL
Summer 2012

Estimate of Probable Construction Cost:

Spring 2012

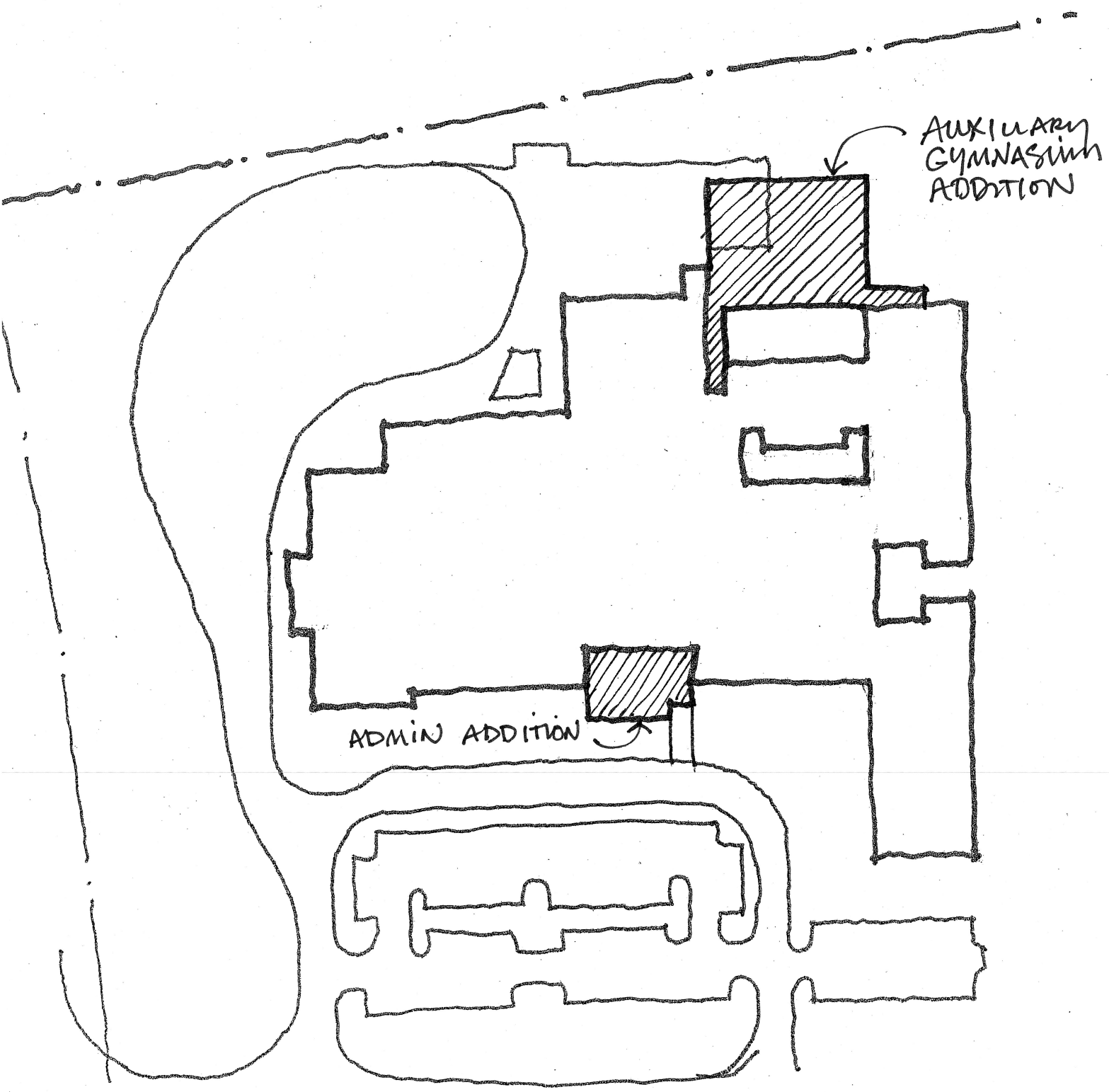
	Area	Unit Cost	Total	Remarks
Construction Costs				
Media Center Renovation	4,865 SF	\$125	\$ 608,125	
New Forum Renovation	3,200 SF	\$150	\$ 480,000	
Multipurpose Room Addition	7,200 SF	\$220	\$ 1,584,000	
Associated Sitework			\$ 40,000	
Administration Addition	3,000 SF	\$220	\$ 660,000	
Associated Sitework			\$ 60,000	
Subtotal for Construction			\$ 3,432,125	
LEED (3%)			\$ 102,964	
Contingency (10%)			\$ 343,213	
Total Estimated Construction Costs			\$ 3,878,301	Projected 2013 Construction Costs
Non Construction Costs	Area	Unit	Total	
Furniture & Equipment Costs			\$ 387,830	Estimated at 10% of Construction
Surveys, Testing, Design Fees, etc.			\$ 329,656	
Non-Construction Cost Subtotal			\$ 717,486	

Media Center Expansion: Renovations to the existing media center to expand capacity to align with a 900 student middle school. The existing computer lab and broadcast space are incorporated into the enlarged reading room. The existing reading room is expanded to approximately 4,865 SF. A second entrance is added at the former computer lab entrance.

Forum: The existing administration space is renovated into a common forum space for all students. A central room of 2,000 SF that can accommodate seatings of 250 for speeches, class meetings, etc. This proposed location directly associates this space with the media center. Small conference spaces are provided with improved access off the main corridors for student small groups.

Multi-Purpose Room Addition: The new space provides a third teaching station for physical education as well as expanded opportunities for shared community use in after-hours events. The addition of approximately 7,200 SF will include a Multi-Purpose room, a Physical Education Storage room, mechanical space, and a connection corridor. The 60' x 105' Multi-Purpose space will have a maple floor with a competition sized basketball court with volleyball game markings. Limited site improvements are envisioned for accessibility around the addition.

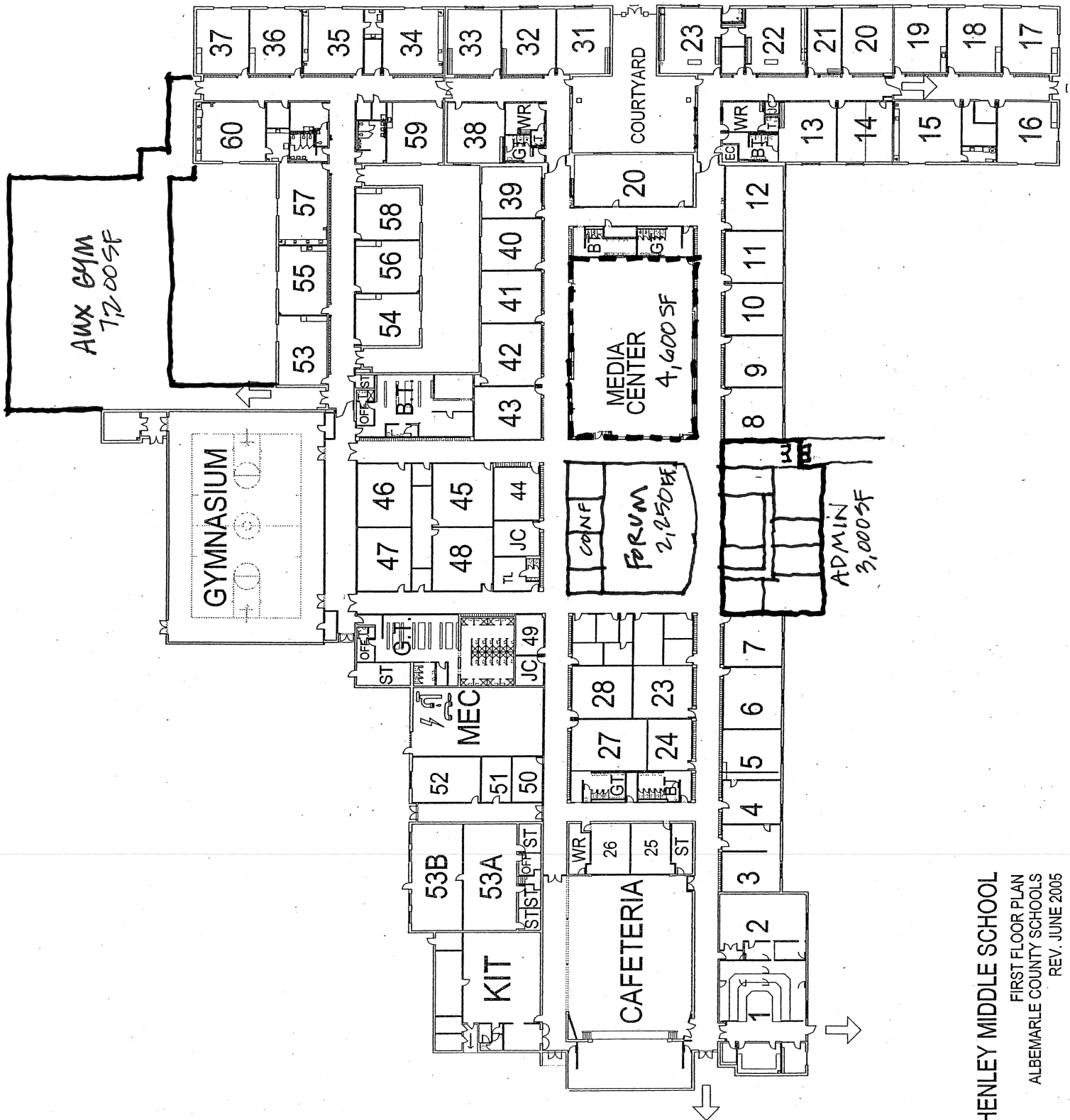
Administrative Addition: As the existing administrative space is proposed for a new student forum and project spaces, a new administrative space is proposed at the front entrance, extending out towards the main parking area. The main school entrance is combined into one location and improved security at the main office is included. Limited sitework is envisioned for sidewalk and building entrance improvements.



HENLEY MIDDLE
1:100 SITE

LEGEND

- ☆ MAIN FRONT ENTRANCE
- ☐ BUS LOADING
- ↔ BUILDING EGRESS
- ← CLASSROOM EXIT
- ☐ SECURITY PAD
- ⚡ MAIN ELECTRIC SHUTOFF
- ☐ MAIN TELEPHONE/ DATA SHUTOFF
- ☐ MAIN NATURAL GAS SHUTOFF
- ☐ MAIN WATER SHUTOFF
- ☐ MAIN SPRINKLER FLOW SHUTOFF



J.T. HENLEY MIDDLE SCHOOL
 FIRST FLOOR PLAN
 ALBEMARLE COUNTY SCHOOLS
 REV. JUNE 2005

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2012

Potential Modernization of Red Hill Elementary School

Potential Modernization of Red Hill Elementary

Albemarle County, Virginia

Summer 2012

POTENTIAL MODERNIZATION OF RED HILL ELEMENTARY

Background Data for Red Hill Elementary:

▪ School Site Size:	10.9 acres
▪ Original Building Construction Date:	1973
▪ Building Addition Construction Date:	1982
▪ Building Size:	28,950 sq ft
▪ Building Capacity:	160 students

Specific Red Hill Elementary School Planning Study Items:

- The proposed additions will include an Art Classroom, a Music Classroom, toilets for the existing Grade K-1 classrooms, an expanded Media Center, a new Administrative area, offices for Staff Specialists, a new Vestibule, an expanded Gym, and storage and support spaces.
- Existing spaces to be modernized include: classrooms, the admin area, toilets, and the various support spaces. The intent of the modernizations is to renovate the existing spaces and to provide parity with the other elementary schools in Albemarle County.
- Sitework will include additional parking and associated site improvements.
- The project will incorporate LEED design principles, strategies and elements.
- The Red Hill Elementary site has limited area for new or reserve septic drain fields, for expanded parking, for new or expanded bus or parent drop-offs or for expanded playfields. Additional land may need to be purchased if these types of improvements are desired or required.

Potential Modernization of Red Hill Elementary

Albemarle County, Virginia

Summer 2012

POTENTIAL MODERNIZATION OF RED HILL ELEMENTARY

ESTIMATED CONSTRUCTION COSTS

Classroom, Admin, Media Center Additions Cost (5,500 sf x \$215/sf)	\$	1,182,500
Toilet Additions (5 toilets x \$23,000 each)	\$	115,000
Gymnasium Expansion Addition Cost (2800 sf x \$225/sf)	\$	630,000
Wood Floor in Existing Gym and Gym Expansion	\$	72,000
Renovations (to existing Classrooms, Hallways, Support Spaces, Toilets, etc.)	\$	1,500,000
Kitchen Equipment and Serving Line Improvements	\$	75,000
Sitework Cost (additional parking, etc.)	\$	300,000
Window Shades (for Classrooms, Media Center, Admin)	\$	10,800
LEED (3%)	\$	116,559
Contingency (10%)	\$	400,186

TOTAL ESTIMATED CONSTRUCTION COSTS	\$	4,402,045
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ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 160 students)	\$	320,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	440,204
Remove Four Existing Trailers	\$	60,000

TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	760,204
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ESTIMATED TOTAL PROJECT COSTS *	\$	5,162,249
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COST ESCALATION TO YEAR 2013 (2% = 2% per year for 1 Year)	\$	5,265,494
COST ESCALATION TO YEAR 2014 (4% = 2% per year for 2 Years)	\$	5,368,739
COST ESCALATION TO YEAR 2015 (6.1% = 2% per year for 3 Years)	\$	5,477,147
COST ESCALATION TO YEAR 2016 (8.2% = 2% per year for 4 Years)	\$	5,585,554
COST ESCALATION TO YEAR 2017 (10.4% = 2% per year for 5 Years)	\$	5,699,123
COST ESCALATION TO YEAR 2018 (12.6% = 2% per year for 6 Years)	\$	5,812,693

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

Potential Modernization of Red Hill Elementary

Albemarle County, Virginia

Summer 2012

POTENTIAL MODERNIZATION OF RED HILL ELEMENTARY

Calculation to Determine Number of Additional Classrooms

Current Red Hill Elementary Total School Standards	
Current School Capacity	160
Classroom Capacity Multiplier	18
Pre-K Classroom Capacity Multiplier	16
Desired Red Hill Elementary Total School Capacity	196
Less: Current Red Hill Elementary Total School Capacity	<u>160</u>
Required Additional Student Capacity	36
Divided By: Classroom Capacity Multiplier	<u>18</u>
Regular Classrooms to be Added (36 students divided by 18)	2.0
Classroom Spaces to be Added	2

This calculation has determined that 2 additional Classrooms are required in order to increase the capacity of Red Hill Elementary School to accommodate about 196 students.

Other Facilities Requiring Expansion / Modernization

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

The classroom modernization will include new cabinets and counters, new markerboards, new ceilings and lighting, new flooring, new window shades, new furniture, re-painting of all existing painted surfaces, and the replacement of doors and door hardware.

Additional parking will also be constructed.

Potential Modernization of Red Hill Elementary

Albemarle County, Virginia

Summer 2012

POTENTIAL MODERNIZATION OF RED HILL ELEMENTARY

Classroom Summary

Existing Classrooms	Number
Classroom Spaces	
Classroom Spaces (Regular, Art, Music, Computer)	11
Pre-K Classroom	1
Resource Classroom	1
Total Existing Classrooms	13
Proposed Classrooms	Number
Grade Level Classrooms: *	12
Classrooms for all Grades:	
Resource Room **	1
Art Classroom	1
Music Classroom	1
Total Proposed Classrooms	15
Classroom Spaces to be Added	2

Conclusion:

Two additional classroom spaces will be added. This will increase the capacity of Red Hill Elementary to accommodate about 196 students.

* This assumes the existing Computer Lab is converted to a Regular Classroom.

** Resource Room may be used for Special Education, Title 1, Gifted, or other uses.

Potential Modernization of Red Hill Elementary

Albemarle County, Virginia

Summer 2012

POTENTIAL MODERNIZATION OF RED HILL ELEMENTARY

Proposed Architectural Program

Existing Spaces to Remain

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

Existing Spaces to be Renovated

- 1 Pre-K Classroom (toilet to be added to the classroom)
- 4 Grade K-1 Classrooms (toilet to be added to each classroom)
- 6 Grade 2-5 Classrooms
- 1 Resource Room (existing classroom to be used for Resource Room)
- 1 Computer Room (existing Computer Room to be used as a Regular Classroom)
- Hallways (including new floor tile)
- Toilets

Spaces to be Created by Renovating Existing Spaces

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

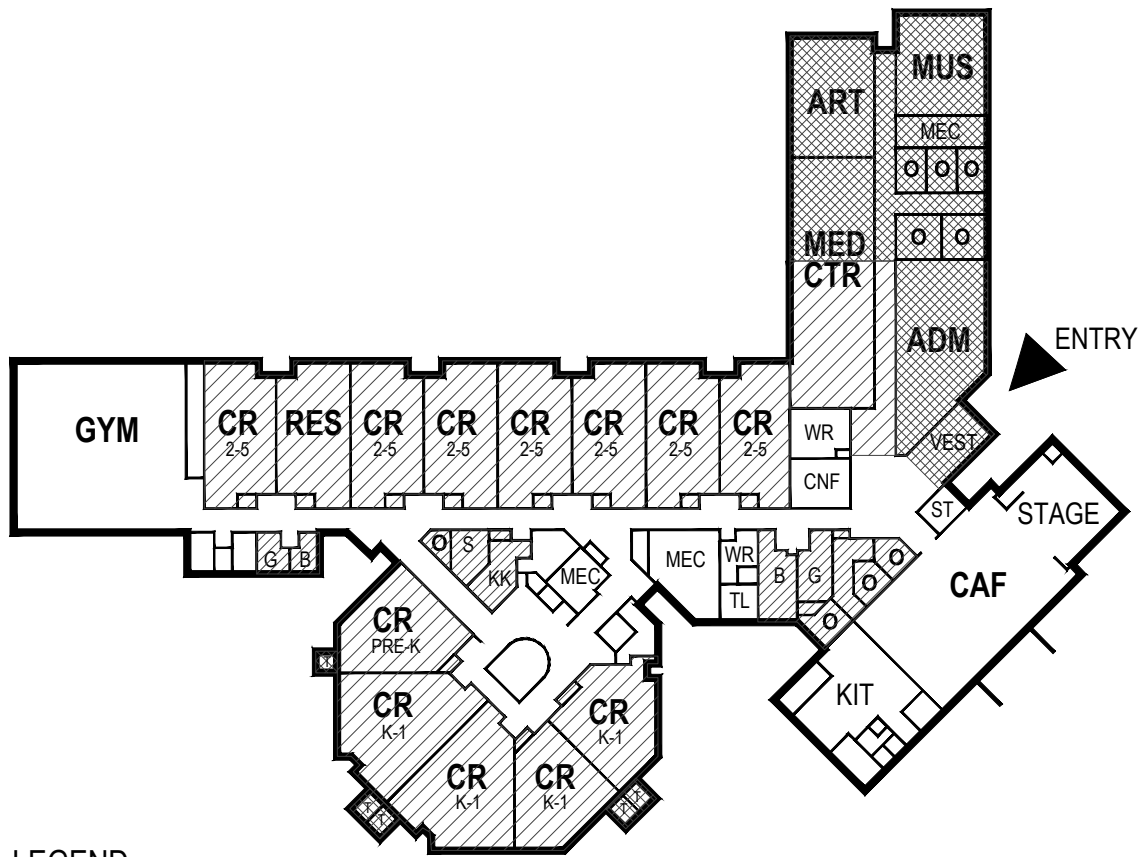
Existing Spaces to be Expanded into the Proposed Additions

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

New Spaces in Proposed Additions

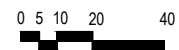
- 0 Grade Level Classrooms
- 1 Art Classroom (with multiple sinks)
- 1 Music Classroom (with acoustical treatment and storage)
- Administration (General Office, Principal, Conference Room, Records Vault, Toilet, Storage, etc.)
- Clinic (with HC Toilet / Changing Room, Laundry)
- Two Offices for Staff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

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



LEGEND

-  PROPOSED ADDITIONS
-  PROPOSED SPACES TO BE RENOVATED

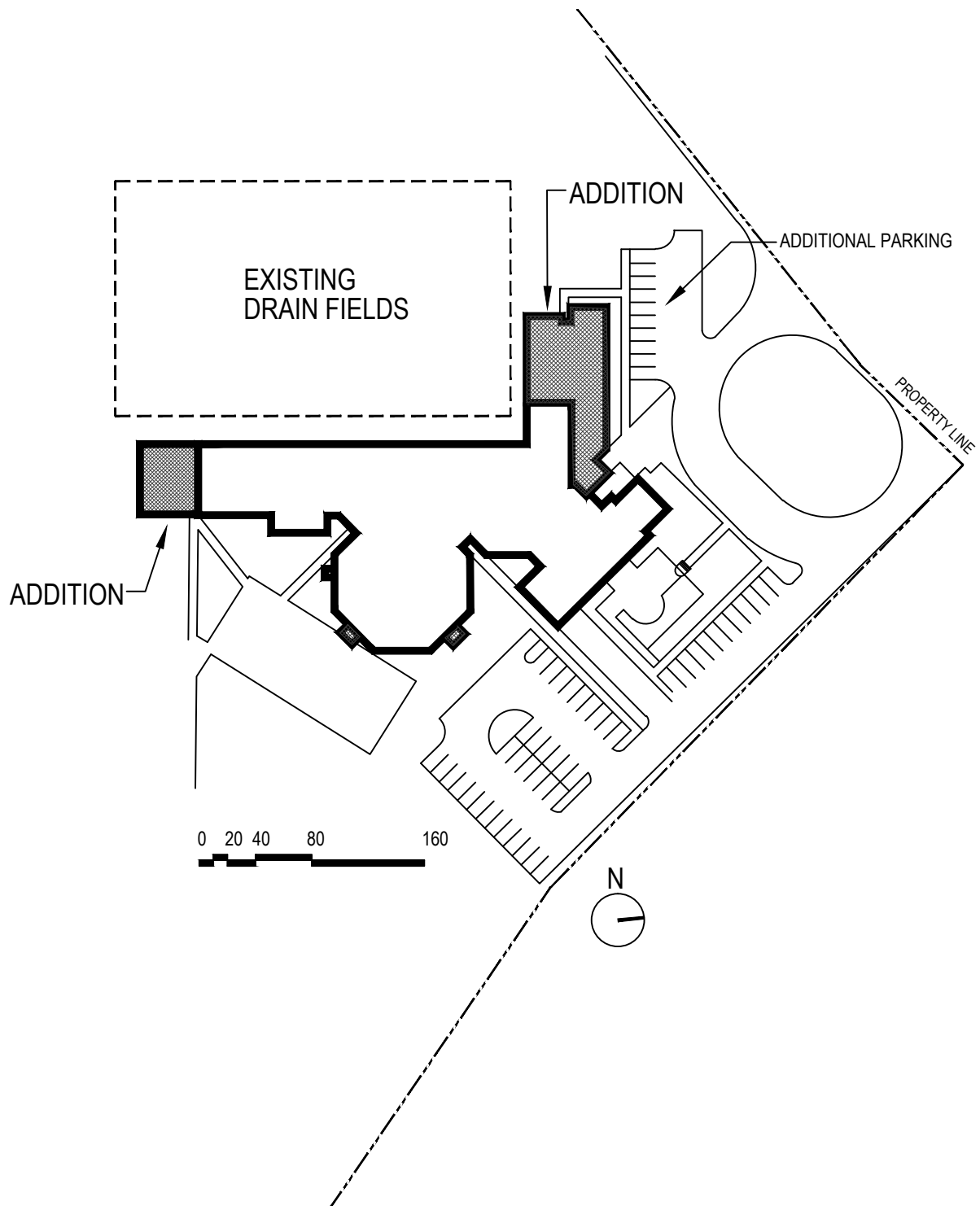


Floor Plan for Potential Modernization of Red Hill Elementary School

Summer 2012

Rancorn Wildman Architects PLC

RHES Modernization - 8 (05-21-12)



Site Plan for
**Potential Modernization of
Red Hill Elementary School**
Summer 2012

Rancorn Wildman Architects PLC

RHES Modernization - 7 (05-21-12)

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2012

Potential Additions to Increase Crozet Elementary School Capacity from 342 to 472 Students

Potential Additions to Crozet Elementary School

Albemarle County, Virginia

Summer 2012

ADDITIONS TO INCREASE CAPACITY FROM 342 TO 472

Project Scope: To increase the capacity of Crozet Elementary School to 472 students, about 15,535 square feet will be added to the building. The additions will include 6 K-5 Classrooms, 1 Pre-K Classroom, 1 K-1 Classroom to replace an existing classroom renovated into two smaller classrooms, 3 Resource Classrooms, 2 Offices, a Faculty Workroom and various support spaces. The Media Center will be renovated, and the front office will be renovated to increase security. No Gym expansion is planned. The Kitchen will be reorganized and renovated. The Stage and Cafeteria will continue to be used for assemblies, and the Stage will get a wood floor. The ramp to the Cafeteria will be renovated to be ADA compliant. Site improvements include additional parking and replacement of a paved play area in the location of the addition.

ESTIMATED CONSTRUCTION COSTS

Additions Cost (15,535 sf x \$210/sf)	\$	3,262,350
Renovate one Classroom into two smaller Classrooms	\$	32,000
Renovations to Media Center	\$	120,000
Renovations to Front Office	\$	72,000
Renovations to Kitchen, ADA access to Cafeteria, and wood Stage floor	\$	128,000
Sitework Cost (paved play area, parking, retaining wall, etc.)	\$	350,000
LEED (3%)	\$	118,931
Contingency (15%)	\$	577,692

TOTAL ESTIMATED CONSTRUCTION COSTS	\$	4,660,973
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ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 130 students)	\$	260,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	436,079

TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	696,079
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ESTIMATED TOTAL PROJECT COSTS	\$	5,357,051
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COST ESCALATION TO YEAR 2013 (2% = 2% per year for 1 Year)	\$	5,464,192
COST ESCALATION TO YEAR 2014 (4% = 2% per year for 2 Years)	\$	5,571,333
COST ESCALATION TO YEAR 2015 (6.1% = 2% per year for 3 Years)	\$	5,683,831
COST ESCALATION TO YEAR 2016 (8.2% = 2% per year for 4 Years)	\$	5,796,329
COST ESCALATION TO YEAR 2017 (10.4% = 2% per year for 5 Years)	\$	5,914,184
COST ESCALATION TO YEAR 2018 (12.6% = 2% per year for 6 Years)	\$	6,032,040

\$ 4,920,973

Potential Additions to Crozet Elementary School

Albemarle County, Virginia

Summer 20012

ADDITIONS TO INCREASE CAPACITY FROM 342 TO 472

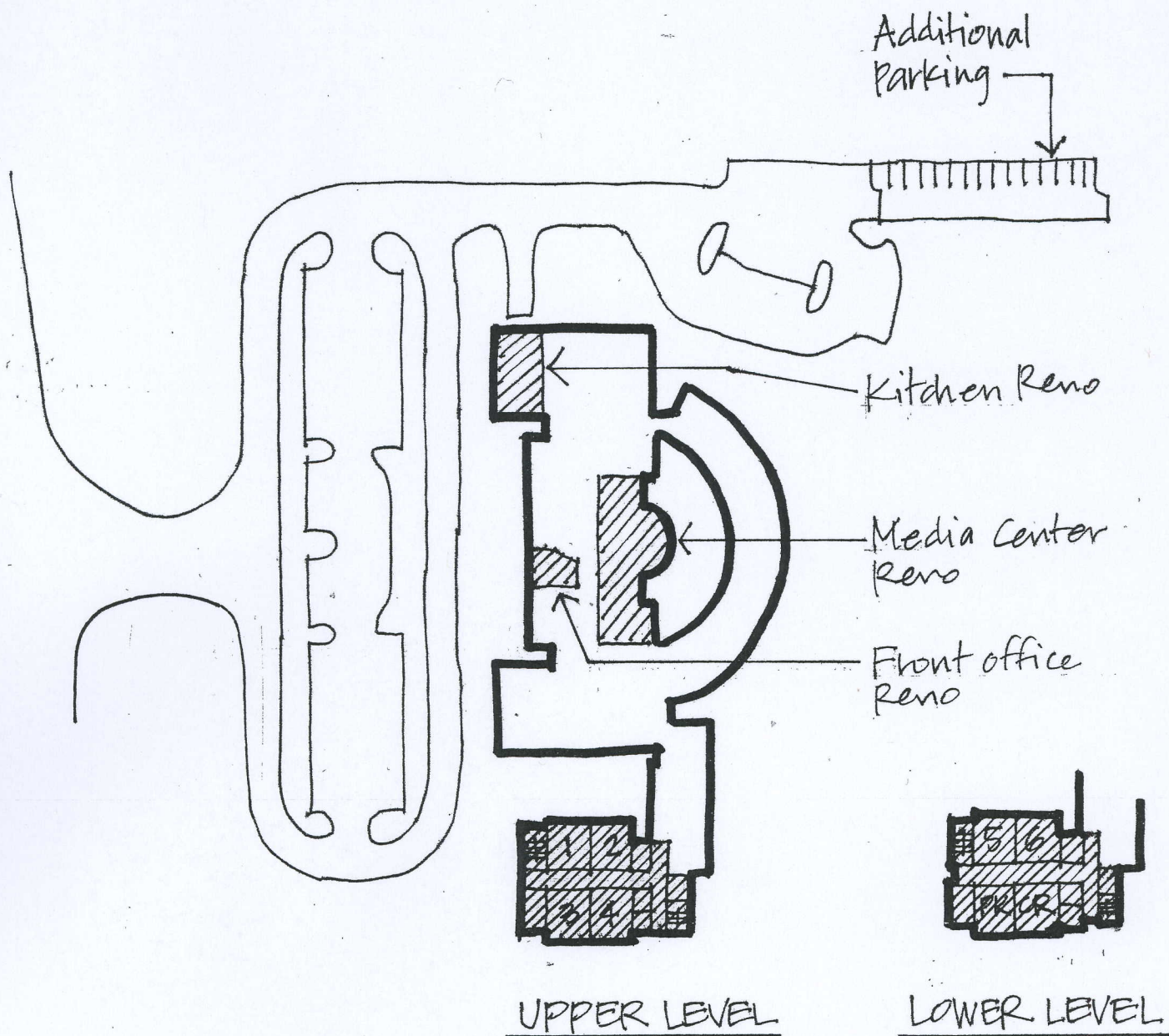
Calculation to Determine Number of Additional Classrooms

Current Crozet Elementary School Standards	
Current School Capacity	342
Classroom Capacity Multiplier	19
Desired Crozet Elementary School Capacity	472
Less: Current Crozet Elementary School Capacity	<u>342</u>
Required Additional Student Capacity	130
Less: One Pre-K Classroom at 16 students	<u>16</u>
Subtotal	114
Divided By: Classroom Capacity Multiplier	<u>19</u>
Regular Classrooms to be Added	6.0
Regular Classrooms to be Added	6

This calculation has determined that 6 additional regular Classroom spaces are required in order to increase the capacity of Crozet Elementary School to accommodate about 472 students.

Program for Proposed Additions to Crozet ES

1 K-1 with Toilet (to replace existing Classroom)	1	at	1050	sf =	1050
1 Pre-K Classroom with Toilet	1	at	1050	sf =	1050
2 K-1 Classrooms with Toilet	2	at	1050	sf =	2100
4 2-5 Classrooms	4	at	850	sf =	3400
3 Resource Classrooms	3	at	500	sf =	1500
2 Offices	2	at	150	sf =	300
1 Faculty Workroom	1	at	450	sf =	450
2 Student Toilets	2	at	300	sf =	600
Custodial, Storage, etc.					600
Stair, Elevator					<u>900</u>
SUBTOTAL					11950
Grossing Factor			30%		<u>3585</u>
Total Square Footage					15535



Site Plan for

Potential Additions to Crozet Elementary School

ADDITIONS TO INCREASE CAPACITY FROM 342 TO 472

Summer 2012

Rancorn Wildman Architects

CrES 342 to 472 - 4 (06-19-12)

School Planning Study

Albemarle County Public Schools
Albemarle County, Virginia
Summer 2012

Potential Additions to Increase Agnor-Hurt Elementary School Capacity to 598 Students

Potential Additions to Agnor-Hurt Elementary School

Albemarle County, Virginia

Summer 2012

ADDITIONS TO INCREASE CAPACITY TO 598 STUDENTS

Project Scope: To increase the capacity of Agnor-Hurt Elementary School to 598 students, about 13,824 square feet will be added to the building. The additions will include 6 K-5 classrooms, 1 Pre-K classroom, 1 full-size Special Ed room, a faculty Workroom, offices, and associated support spaces. One new classroom will be constructed to replace an existing classroom, as the existing classroom will be renovated into a corridor into the addition and a Resource Classroom. Additional parking will also be built.

ESTIMATED CONSTRUCTION COSTS

Additions Cost (13,824 sf x \$200/sf)	\$	2,764,800
Renovation Costs:	\$	140,000
Sitework Cost for Addition (earthwork, storm, sanitary, etc.)	\$	250,000
Sitework Cost (additional parking)	\$	125,000
LEED (3%)	\$	98,394
Contingency (10%)	\$	337,819
TOTAL ESTIMATED CONSTRUCTION COSTS	\$	3,716,013

ESTIMATED NON-CONSTRUCTION COSTS

Furniture, Equipment and Technology (\$2000 x 126 students)	\$	252,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	371,601
TOTAL ESTIMATED NON-CONSTRUCTION COSTS	\$	623,601

ESTIMATED TOTAL PROJECT COSTS	\$	4,339,615
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COST ESCALATION TO YEAR 2013 (2% = 2% per year for 1 Year)	\$	4,426,407
COST ESCALATION TO YEAR 2014 (4% = 2% per year for 2 Years)	\$	4,513,199
COST ESCALATION TO YEAR 2015 (6.1% = 2% per year for 3 Years)	\$	4,604,331
COST ESCALATION TO YEAR 2016 (8.2% = 2% per year for 4 Years)	\$	4,695,463
COST ESCALATION TO YEAR 2017 (10.4% = 2% per year for 5 Years)	\$	4,790,935
COST ESCALATION TO YEAR 2018 (12.6% = 2% per year for 6 Years)	\$	4,886,406

Potential Additions to Agnor-Hurt Elementary School

Albemarle County, Virginia

Summer 2012

ADDITIONS TO INCREASE CAPACITY TO 598 STUDENTS

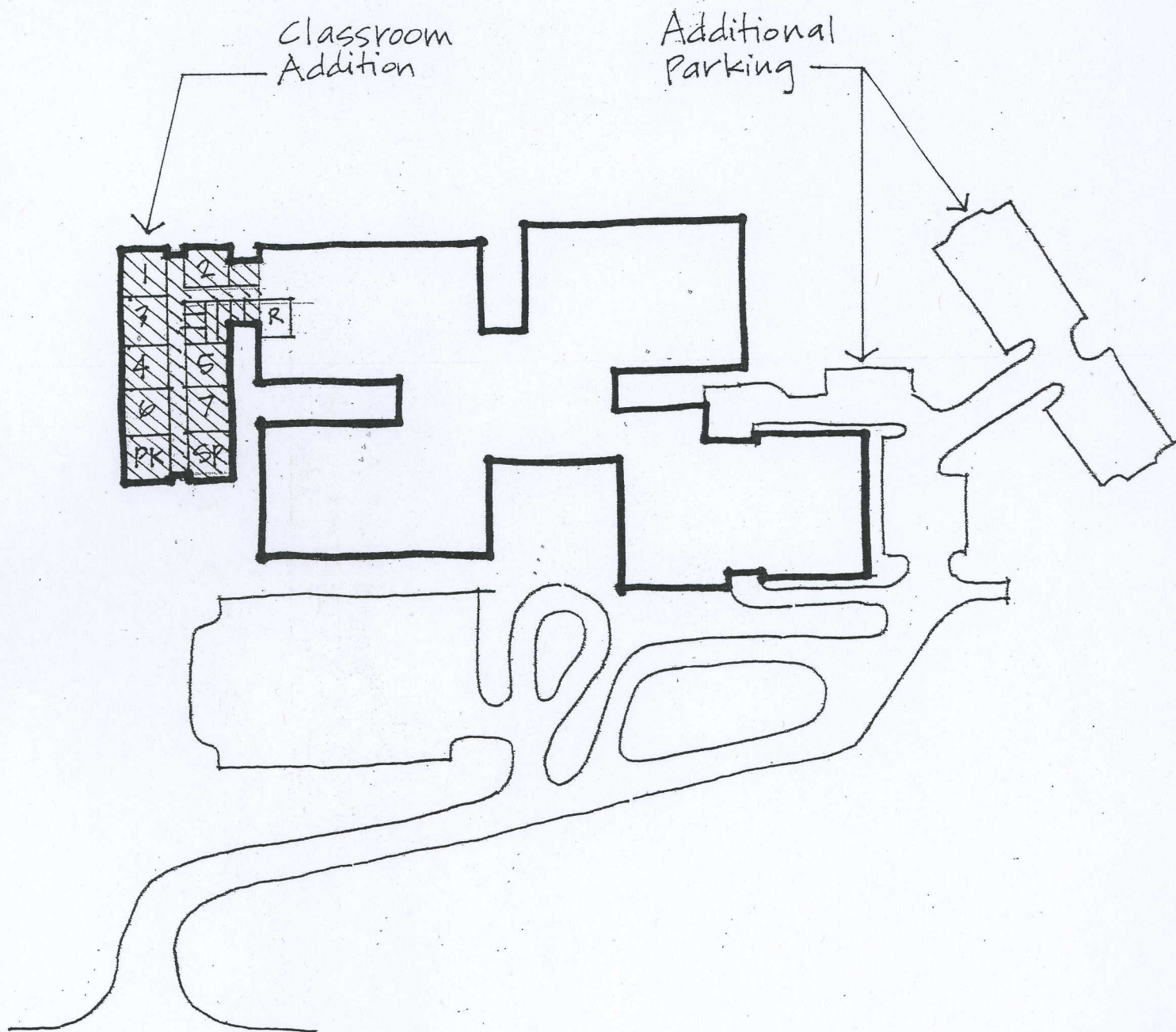
Calculation to Determine Number of Additional Classrooms

Current Agnor-Hurt Elementary School Standards	
Current School Capacity	464
Classroom Capacity Multiplier	18
Desired Agnor-Hurt Elementary School Capacity	598
Less: Current Agnor-Hurt Elementary School Capacity	<u>464</u>
Required Additional Student Capacity	134
Less: One New SPED Classroom	<u>8</u>
Subtotal	<u>126</u>
Divided By: Classroom Capacity Multiplier	<u>18</u>
Regular Classrooms to be Added	7.0
Regular Classrooms to be Added	7

This calculation has determined that 7 additional Classroom spaces are required in order to increase the capacity of Agnor-Hurt Elementary School to accommodate about 598 students. The Addition will also need to include one full-size classroom to replace an existing classroom that will be used for a Resource Classroom and a corridor.

Program for Proposed Addition to Agnor-Hurt LES

1	Replace Existing Classroom	1	at	850	sf =	850
3	K-1 Classrooms with Toilet	3	at	1050	sf =	3150
3	2-5 Classrooms	3	at	850	sf =	2550
1	Pre-K Classroom with Toilet	1	at	1050	sf =	1050
1	SPED with Toilet	1	at	1050	sf =	1050
1	Resource Classroom (reno existing CR)					
2	Offices	2	at	150	sf =	300
1	Faculty Workroom	1	at	450	sf =	450
2	Student Toilets	2	at	300	sf =	600
	Custodial, Storage, etc.					<u>800</u>
	SUBTOTAL					10800
	Grossing Factor			28%		<u>3024</u>
	Total Square Footage					13824



Site Plan for
Potential Additions to Agnor-Hurt Elementary School
ADDITIONS TO INCREASE CAPACITY TO 598 STUDENTS
Summer 2012

**Stony Point Elementary School
Capital Improvements Planning
Albemarle County Public Schools**

BCWH

1840 West Broad Street, Suite 400
Richmond, Virginia 23220
P (804) 788-4774 F (804) 788-0986

Estimate of Probable Construction Cost:

Spring 2012

	Area	Unit Cost	Total	Remarks
Construction Costs				
4 Classroom Addition	6,000 SF	\$220	\$ 1,320,000	
Sitework Costs			\$ 150,000	Estimated given topography
Subtotal for Construction			\$ 1,470,000	
LEED (3%)			\$ 44,100	
Contingency (10%)			\$ 147,000	
Total Estimated Construction Costs			\$ 1,661,100	Projected 2013 Construction Costs
Non Construction Costs	Area	Unit	Total	
Furniture & Equipment Costs			\$ 66,444	Estimated at 4% of Construction
Surveys, Testing, Design Fees, etc.			\$ 149,499	
Non-Construction Cost Subtotal			\$ 215,943	

Classroom Addition: The new addition will include four new classrooms for Kindergarten and/or First Grade. The addition will include support spaces including a small Student Collaborative area (commons), Professional Learning Center, Office areas, restrooms and mechanical spaces. Minimal sitework is anticipated for areas around the addition.

LEGEND: LOCATIONS OF UTILITY LINES ARE APPROXIMATE

- ☆ MAIN FRONT ENTRANCE
- ^{FH} FIRE HYDRANT
- SM SANITARY MANHOLE
- ⊕ TELEPHONE/ POWER POLE
- E— BELOW GRADE ELECTRICAL LINE
- EB— ABOVE GROUND ELECTRICAL LINE
- T— BELOW GRADE TELEPHONE LINE
- TB— ABOVE GROUND TELEPHONE LINE
- FO— UNDERGROUND FIBER OPTIC LINE
- W— BELOW GRADE WATER LINE
- S— BELOW GRADE SANITARY SEWER
- SS— BELOW GRADE STORM SEWER
- UG— BELOW GRADE UTILITY
- G— BELOW GRADE GAS LINE

- UST UNDERGROUND STORAGE TANK
- WL WELL/ WELL HOUSE
- SP SEWAGE PLANT
- TRL CLASSROOM TRAILER
- PH PUMP HOUSE
- UM UTILITY MANHOLE
- WM WATER METER
- GI GREASE INTERCEPTOR
- AFT ABOVE GROUND FUEL TANK

0 10 20 30 40 50
SCALE: 1"= 50'



SEPTIC FIELDS

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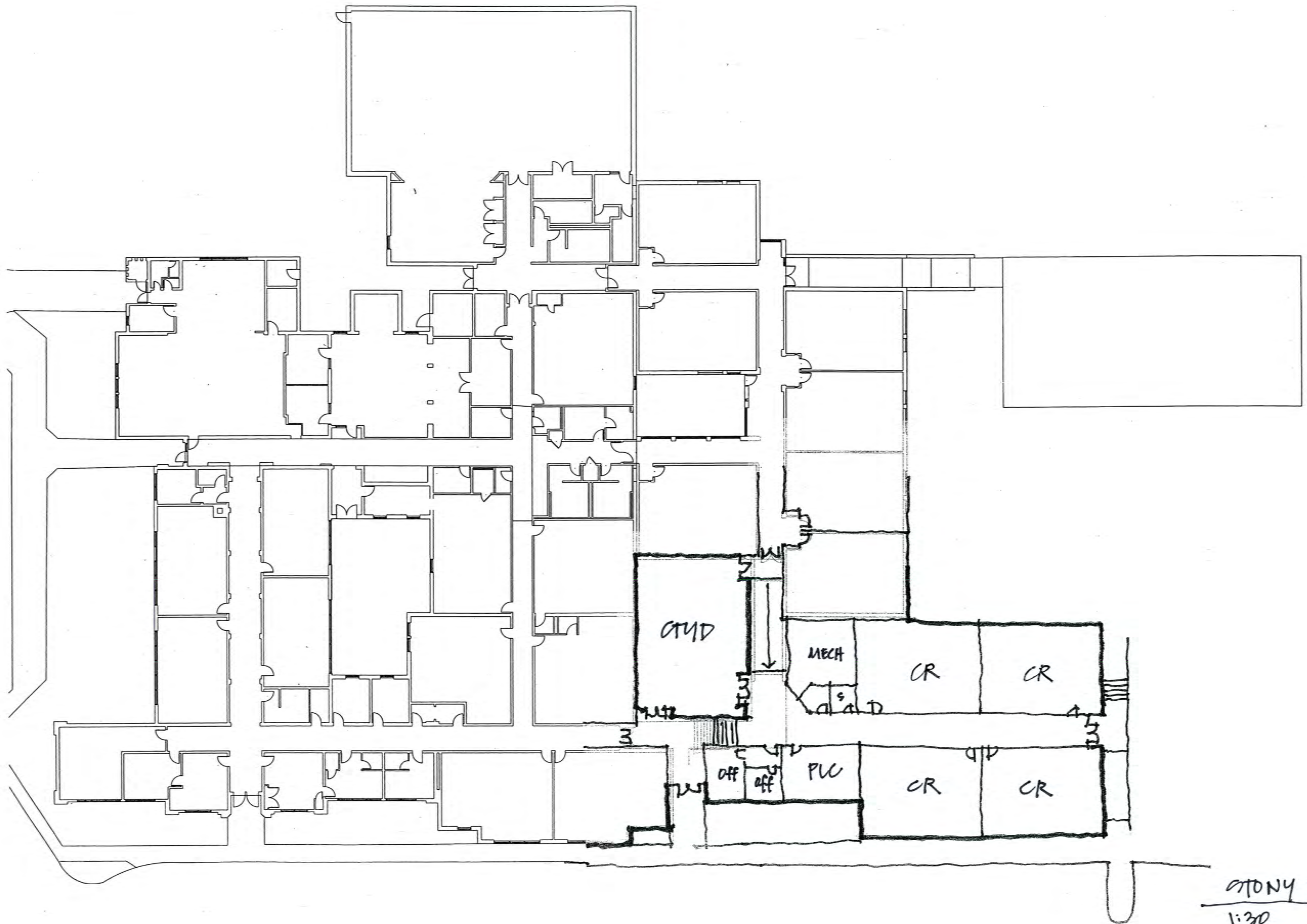
UST

4 CLASSROOM
ADDITION

STONY POINT ROAD - VA ROUTE 20

STONY POINT ELEMENTARY SCHOOL

SITE PLAN
ALBEMARLE COUNTY SCHOOLS
REV. JANUARY 2012



STONY POINT ELEM.
1:30 FLOOR PLAN

PROPOSED CAPITOL IMPROVEMENTS
WESTERN ALBEMARLE HIGH SCHOOL

June 2012

1. Add classrooms to accommodate future enrolment demands for 200 additional students. This option illustrates location of the new core academic areas at the front of the school north of the existing classroom area across from the auditorium.
 - 14,000 gsf @ \$200 = \$2,800,000.
2. New entrance canopy and re-facing of the front of the main entrance.
 - 600 gsf @ \$75 = \$ 45,000.
 - Re-facing = \$ 160,000.
3. Renovation and expansion for additional administrative space and secure entries.
 - 1,050 gsf @ \$125 = \$ 131,250.
4. Expanded dining commons to accommodate increased enrollments and current population for more efficient food service.
 - 6,500 gsf @ \$175 = \$1,137,500.
5. Expanded science facilities to accommodate current and future programs. Spaces shall include two "super labs", offices, a shared prep room with storage, a greenhouse, and project spaces for independent, collaborative teaming.
 - 6,000 gsf @ \$250 = \$1,500,000.
6. New forum space to accommodate 100 plus students or an outdoor dining terrace. The alternative terrace would be covered similar to the design of the 2010 student terrace at Albemarle High School.
 - Forum: 3,000 gsf @ \$175 = \$ 525,000.
 - Terrace: 3,000 gsf @ \$ 100 = \$ 300,000.
7. Food service area upgrades would include addition of walk-in refrigeration and freezer units and reclamation of the current refrigeration space in the preparation areas for improved equipment and function.
 - Expanded food storage walk-ins:
 - 600 gsf @ \$250 = \$ 150,000.
 - Renovations: 400 gsf @ \$125 = \$ 50,000.

Range of construction costs for all items is \$ 8,000,000 to \$ 8,225,000 with 10% testing and fees and 15% contingencies.

Notes by Building Services:

Phasing:

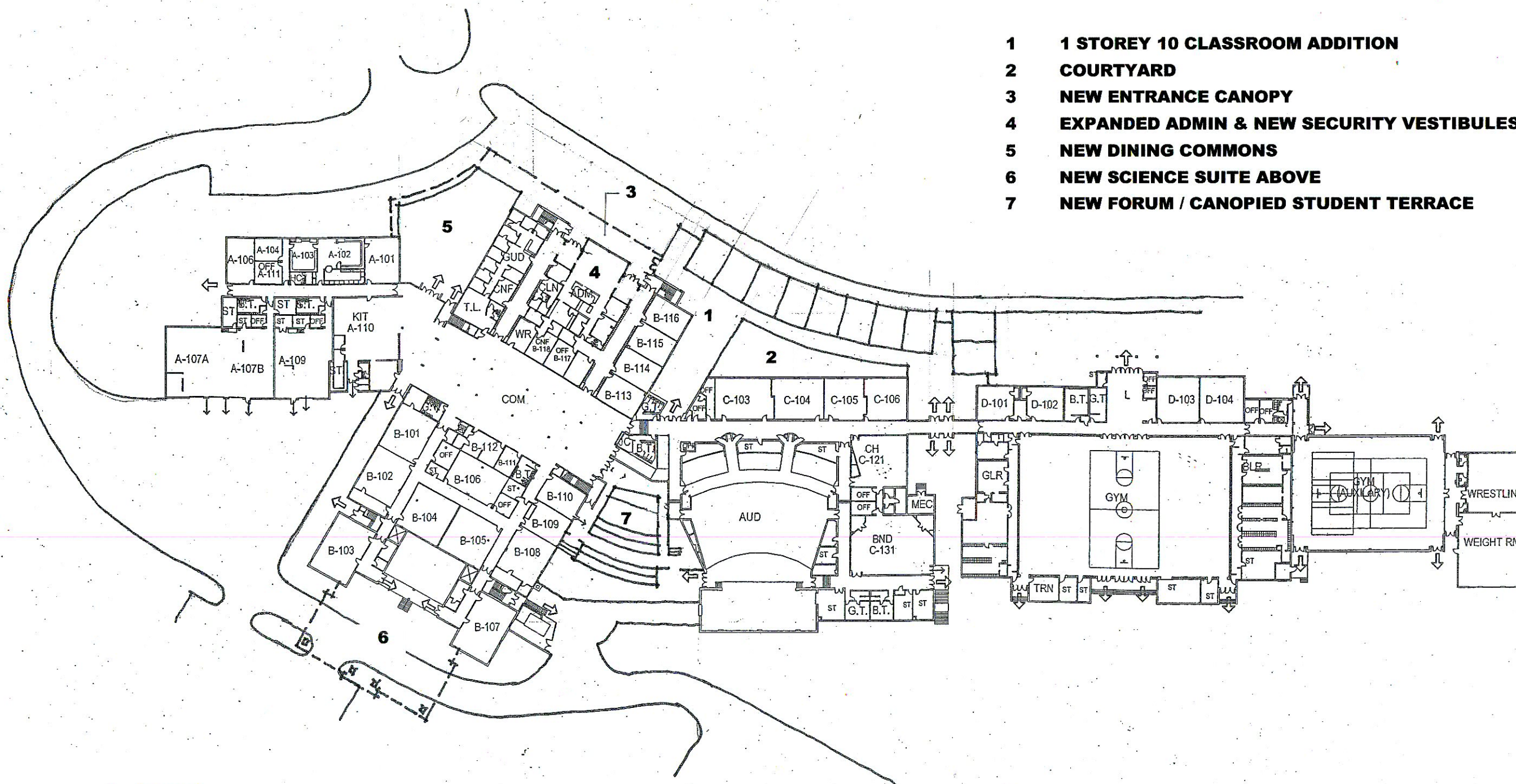
Phase 1: Kitchen Upgrades	Item 7: Food Services Upgrades
Phase 2: Modernization	Item 2: Renovation of Entrance Item 3: Renovation/Expansion for Admin Space Item 4: New Forum Space
Phase 3: Addition	Item 1: Classroom Addition Item 4: Dining Commons Expansion Item 5: Expanded Science Facilities

Schedule (pricing does not reflect inflation):

YEAR 2	Phase 1 Design:	\$23,000
YEAR 3	<i>Phase 1 Construction:</i> Food Services Upgrades <u>Contingency(15%)</u> Total	 \$200,000 \$30,000 \$230,000
YEAR 4	Phase 2 Design:	\$156,500
YEAR 5	<i>Phase 2 Construction:</i> Renovation of Entrance Renovation/Expansion for Admin Space New Forum Space Furniture/Equipment <u>Contingency (15%)</u> Total:	 \$205,000 \$131,250 \$825,000 \$200,000 \$204,187 \$1,565,437
YEAR 6	Phase 3 Design:	\$664,125
YEAR 7	<i>Phase 3 Construction:</i> Classroom Addition Dining Commons Expansion Expanded Science Facilities Furniture/Equipment <u>Contingency (15%):</u> Total:	 \$2,800,000 \$1,137,500 \$1,500,000 \$600,000 \$603,750 \$6,641,250

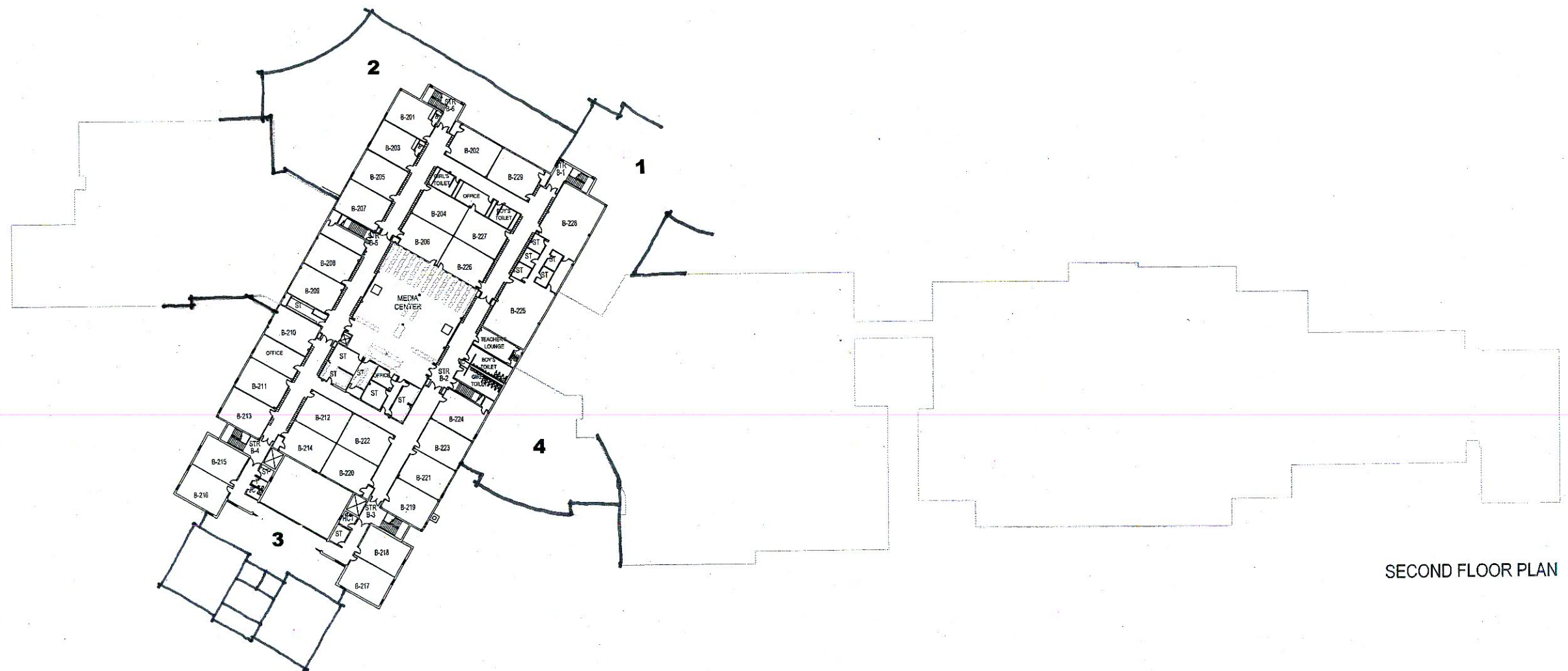
0 20 50 100
SCALE: 1" = 100'

- 1 1 STOREY 10 CLASSROOM ADDITION**
- 2 COURTYARD**
- 3 NEW ENTRANCE CANOPY**
- 4 EXPANDED ADMIN & NEW SECURITY VESTIBULES**
- 5 NEW DINING COMMONS**
- 6 NEW SCIENCE SUITE ABOVE**
- 7 NEW FORUM / CANOPIED STUDENT TERRACE**



0 20 50 100
SCALE: 1" = 100'

- 1 ROOF OVER CLASSROOM ADDITION**
- 2 ROOF OVER DINING COMMONS AND ENTRY**
- 3 NEW SCIENCE SUITE**
- 4 ROOF OVER FORUM / STUDENT TERRACE**



SECOND FLOOR PLAN



JUNE 2012

WESTERN ALBEMARLE HIGH SCHOOL
SECOND FLOOR AND BASEMENT FLOOR PLANS
ALBEMARLE COUNTY SCHOOLS
REV. SEPTEMBER 2003

New Building Services Warehouse / Shop / Office

Albemarle County, Virginia

May 24, 2007

NEW WAREHOUSE / SHOP / OFFICE BUILDING

Project Scope: Construct a new warehouse / shop / office building on a site located adjacent to the existing Vehicle Maintenance Facility. The structure will be a two-story structure with an eave height of 25'. The building footprint will be 23,000 sq. feet, with a second floor of 23,000 sq. feet.

The floor area in the building will be utilized as follows: 38,400 sq. feet by the Albemarle County School System, and 7,600 sq. feet by the Albemarle County Local Government.

	Albemarle County Public Schools Funds for 38,400 sf	Local Government Partnership Funds for 7,600 sf
ESTIMATED CONSTRUCTION COSTS		
General Conditions and Bond @ \$17.50/sf	\$ 672,000	\$ 133,000
Two-Story Shell Building Cost @ \$60.25/sf	\$ 2,313,600	\$ 457,900
Build-Out Costs:		
Bldg. Serv. Office Space Build-Out (9,450 sf x \$101.00/sf)	\$ 954,450	
Food Serv. Office Space Build-Out (3,450 sf x \$101.00/sf)	\$ 348,450	
Warehouse Build-Out (10,300 sf @ \$36.13/sf)	\$ 372,200	
Shop Space Build-Out (4,000 sf @ \$72.00/sf)	\$ 288,000	
School Records Build-Out (11,200 sf @ \$40.00/sf)	\$ 448,000	
Local Gov't Records Build-Out (3,800 sf @ \$40.00/sf)		\$ 152,000
Local Gov't Warehouse Build-Out (3,800 sf @ \$35.50/sf)		\$ 134,900
Furniture and Equipment	\$ 45,000	
Sitework	\$ 815,800	\$ 144,700
TOTAL ESTIMATED CONSTRUCTION COSTS	\$ 6,257,500	\$ 1,022,500
ESTIMATED NON-CONSTRUCTION COSTS		
Contingency	\$ 616,250	\$ 108,750
Studies, Surveys, Testing, Design Fees, Inspections, etc.	\$ 616,250	\$ 108,750
TOTAL EST. NON-CONSTRUCTION COSTS	\$ 1,232,500	\$ 217,500
ESTIMATED TOTAL PROJECT COSTS	\$ 7,490,000	\$ 1,240,000
GRAND TOTAL EST. TOTAL PROJECT COSTS	\$ 8,730,000	

New Building Services Warehouse / Shop / Office

Albemarle County, Virginia

May 24, 2007

Building Services Offices 5875 sf		Building Services Warehouse / Surplus Storage 7725 sf			School Records 5600 sf	Local Gov't. Records 3800 sf	Second Floor
Food Serv. Offices 3450 sf	Bldg Serv. Offices 2425 sf	B. Ser. Off. 1150 sf	Bldg. Serv. Shop 4000 sf	Bldg Serv. Warehouse 2575 sf	School Records 5600 sf	Local Gov't. Warehouse 3800 sf	First Floor

Stacking Diagram

Program Area	Sq Feet
Building Services Offices	9,450
Food Services Offices	3,450
Building Services Warehouse / Surplus Storage (Custodial/Maint Supplies, Surplus Items)	10,300
Building Services Shop Area (Carpentry, HVAC Service, Plumbing, etc)	4,000
School Records	11,200
Local Government Records / Warehouse	7,600
Total Square Footage	46,000