



LRPAC

Long Range Planning Advisory Committee

2017

FINAL REPORT



TABLE OF CONTENTS

1. Committee Overview
2. Key Topics
3. Recommendation
4. Project Descriptions

Appendices

- A. School Board Responses
- B. Capacity vs. Enrollment
- C. Maintenance Program
- D. Feasibility Studies/Cost Estimates

PURPOSE AND MISSION

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

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

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

MEMBERSHIP

The 2017 Long-Range Planning Advisory Committee (LRPAC) is comprised of seven citizens appointed by the School Board, four citizens appointed by the superintendent, and is supported by school staff as follows:

Citizens: Tammie Moses, Jack Jouett Representative
Andrea Mejia, Rio Representative
Daniel Steeper, Rivanna Representative
JR Washington, Samuel Miller Representative
Vacant, Scottsville Representative
CJ Hatcher, White Hall Representative
Daisy Rojas, At-Large Representative
Jon Stokes, Superintendent Appointee
Kate Barrett, Superintendent Appointee
Jason Handy, Superintendent Appointee
Randall Switz, Superintendent Appointee
William Coles, Superintendent's Equity and Diversity Appointee

Staff : Rosalyn Schmitt, Assistant Director of Facilities Planning
Joe Letteri, Director of Building Services
George Shifflett, Deputy Director of Building Services
Sheila Hoopmann, Capital Projects Manager, Building Services
Jim Foley, Director of Transportation
Renee DeVall, Transportation Analyst, Department of Transportation
Montie Breedon, Project Manager, Office of Facilities Development

INTRODUCTION

The LRPAC has met 10 times between January and June 2017 to discuss and deliberate a range of issues facing Albemarle County Public Schools’ facilities and capital investments. Changes in enrollment, parity, facility conditions, educational adequacy, proposed new residential developments, and school capacities were all discussed this year. The subsequent recommendations for capital projects reflect the most important needs for ACPS in the next ten years based on these areas of focus. Separate from the individual project requests, there are four topics that were unique to this year’s work:

- **BOND REFERENDUM**

In November 2016, Albemarle County voters overwhelmingly supported a referendum that allows the Board of Supervisors to borrow \$35M for school projects. This committee is tasked with providing a needs-based recommendation, but the funding realities of years past have not gone unnoticed. Without these referendum projects, the school system’s CIP would have been primarily maintenance/replacement projects as illustrated below. That is not a sustainable program when areas of the division are experiencing significant enrollment growth and demographic changes. In addition, classrooms throughout county are outdated and inadequate for the instructional needs of the 21st century. The public support for these needs should not go unnoticed as the referendum passed by 73%.

FY17-21 Capital Improvement Program

Adopted in April 2016, Amended in June 2016 to include referendum projects

Total School Division Facility CIP Expenditures*	FY17	FY18	FY19	FY20	FY21	FY17-21
As Originally Adopted	\$11M	\$7.5M	\$8.5M	\$7.3M	\$7.5M	\$41.9M
Referendum Projects		\$20.5M	\$14.5M			\$35.0M
As Amended	\$11M	\$28.0M	\$23.0M	\$7.3M	\$7.5M	\$76.9M

Maintenance as % of Total*	FY17	FY18	FY19	FY20	FY21	FY17-21
As Originally Adopted	65%	89%	82%	99%	98%	85%
As Amended	65%	24%	30%	99%	98%	46%

*Does not include technology or school bus projects

- **BUILDING CAPACITY REVISIONS**

Building capacity calculations are a key metric in the development of facility recommendations. The methodology was refined and updated this year after last having been

updated in 2013. The revisions take into account auxiliary/small spaces needed for instruction. In the past, only full size classrooms were considered. This change will ensure that our capacities more accurately reflect the instructional program needs of each building. School Board Policy FB-AP: Facilities Planning was updated to reflect these changes. The recommendations in this report are based on the new capacity figures.

- **MARKET CONDITIONS & COST INCREASES**

In the last year, the local construction market has seen significant shifts. A perfect storm of an increase in the number of public projects, skilled trade labor shortages, less competition, and increased material pricing has resulted in rapid and significant increases in project costs. In the Mid-Atlantic Region costs have increased as much as 15 – 20% over the past year. This spring, ACPS experienced a wide range of bids on their summer work including overages most notably on mechanical work and the Woodbrook addition. All cost estimates in this recommendation have been re-evaluated and revised based on this new market.

- **PROJECT TIMING/APPROPRIATIONS**

A change in the timing of project appropriations has influenced the year in which a project is requested. In the past, a project scheduled to start in a summer was requested for the fiscal year that began in July of that same summer. So for instance, a summer 2017 project was requested in FY17/18. The work actually begins in June, so this practice posed accounting challenges. It also posed challenges in issuing contracts timely and to ordering long-lead time items for summer work. To address these issues, projects were all advanced one year so summer work occurred at the end of a fiscal year. In April, approved FY17/18 projects and FY19 bond projects in the approximate amount of \$44.5 million were appropriated into FY16/17. All future requests need to be adjusted to reflect this change. This also means design and construction will be requested in the same year rather than in separate years.

CAPITAL IMPROVEMENT PROGRAM

The following 10 year summary and subsequent project descriptions are the recommendation of the 2017 Long-Range Planning Advisory Committee for the FY19-FY29 Capital Improvement Program of Albemarle County Public Schools. The included projects address enrollment growth in the division, instructional needs, and the maintenance of our facilities and equipment.

- Maintenance/Replacement Program
- State Technology Grant
- Instructional Technology
- Administrative Technology
- Telecommunications Network Upgrades
- School Bus Replacements
- High School Improvements
- Learning Space Modernization
- Scottsville Additions & Improvements
- Crozet Addition & Improvements
- Red Hill Phase 2
- Administration Space
- New Elementary School
- CATEC
- Middle School Addition(s)

BOUNDARY CHANGES

Per policy, the committee is tasked to make recommendations for long-term plans for facilities needs in the “most effective and efficient way”. Sometimes this requires redistricting to make use of existing capacity. This recommendation is based on assumptions that future redistricting will impact the following schools/areas in the next 10 years:

- Baker-Butler
- Walton Middle School (underutilization)
- Greer & Agnor-Hurt in relation to the Woodbrook Addition
- Western Feeder Pattern Elementary Schools in relation to an addition onto Crozet Elementary
- The closing of Yancey Elementary School

FY19 Capital Improvement Program (CIP) Recommendation

(amounts in thousands)

Project	1 18/19	2 19/20	3 20/21	4 21/22	5 22/23	5 Year Total
M1 Maintenance/Replacement Program	\$7,392	\$8,112	\$8,664	\$7,721	\$9,587	\$41,476
M2 State Technology Grant	\$700	\$700	\$700	\$700	\$700	\$3,500
M3 Instructional Technology	\$575	\$575	\$575	\$575	\$575	\$2,875
M4 Administrative Technology	\$263	\$263	\$263	\$263	\$263	\$1,315
M5 Telecommunications Network Upgrade	\$150	\$900	\$150	\$150	\$900	\$2,250
M6 School Bus Replacements	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
1 High School Improvements	TBD	TBD	TBD	TBD	TBD	TBD
2 Learning Space Modernization	\$6,250	\$6,015	\$5,002	\$4,319	\$4,319	\$25,905
3 Scottsville Additions & Improvements	\$12,300					\$12,300
4 Crozet Addition & Improvements		\$9,700				\$9,700
5 Red Hill Phase 2		\$5,500				\$5,500
	\$28,830	\$32,965	\$16,554	\$14,928	\$17,544	\$110,821

FY19 Capital Needs Assessment (CNA)

(amounts in thousands)

	6 23/24	7 24/25	8 25/26	9 26/27	10 27/28	5 Year Total
M1 Maintenance/Replacement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
M2 State Technology Grant	\$700	\$700	\$700	\$700	\$700	\$3,500
M3 Instructional Technology	\$575	\$575	\$575	\$575	\$575	\$2,875
M4 Administrative Technology	\$263	\$263	\$263	\$263	\$263	\$1,315
M5 Telecommunications Network Upgrade	\$150	\$900	\$150	\$150	\$900	\$2,250
M6 School Bus Replacements	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
1 Learning Space Modernization	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
2 Administration Space	\$7,000					\$7,000
3 New Elementary School			\$20,000			\$20,000
4 CATEC				TBD		TBD
5 Middle School Addition(s)					TBD	TBD
	\$24,888	\$18,638	\$37,888	\$17,888	\$18,638	\$117,940

PROJECT	Maintenance/Replacement Program					RANK	M1 of 6
FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL FY19-23</u>	
	\$7,392	\$8,112	\$8,664	\$7,721	\$9,587	\$41,476	
SCOPE	The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical, mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playground equipment replacement.						
JUSTIFICATION	<p>The purpose of this request is to achieve the following key goals:</p> <ul style="list-style-type: none"> • Preserve taxpayers’ investments in public buildings. • Prevent failures of building systems that would interrupt occupants’ activities and delivery of public services. • Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound. • Provide maintenance in ways that are cost effective. 						
KEY CHANGES	<p>The maintenance program is reviewed annually and various adjustments are made in timing, prioritization, and estimates. New projects are added as needs are identified. In this iteration, the following are the more significant changes:</p> <ul style="list-style-type: none"> • Acceleration of the Kitchen Air Conditioning Installations • Updated estimates on HVAC work • Replacement of WAHS Gym Floor (New Project) • Roof Safety Upgrades (New Project) • Sidewalk Renovations (New Project) • Elevator Upgrades (New Project) • Various Well and Plumbing Upgrades (New Projects) 						

PROJECT	State Technology Grant					RANK	M2 of 6
FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL FY19-23</u>	
	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	
SCOPE	<p>The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant. These funds are used to supply computers, networking hardware, and related equipment to administer the state mandated Standards of Learning test and also to be used for general instructional use when not committed to testing. Funding levels are determined by a state formula. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.</p> <p>The bulk of purchases made from this fund are to purchase computers; at an estimated \$1,000 per well-equipped computer we are able to purchase approximately 750 computers. This grant provides a significant portion of machines that are also used for instruction, and must be maintained on a similar replacement cycle of 3 to 5 years as our other systems are.</p>						
JUSTIFICATION	<p>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. This project is utilizing grant funds to implement: 1) A five to one student to computer 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.</p>						
KEY CHANGES	<p>The grant has been reduced by \$26,000/year due to the closure of Yancey Elementary.</p>						

PROJECT	Instructional Technology					RANK	M3 of 6
FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL</u> <u>FY19-23</u>	
	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000	

SCOPE

This project will provide funding for the replacement of School Division technology equipment used in classrooms, media centers, and computers which supports the School Division's Instructional Technology Plan. The instructional technology equipment includes laptop and desktop computers, portable productivity devices, networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware.

Depending on the function of the equipment, equipment is scheduled to be replaced every three - five years at the maximum replacement cycle. At an estimated cost of \$1,000 per computer, computed on a 5 year cycle, the School Division is able to replace approximately 575 computers per year, or less than half of the instructional install base of approximately 6,500 computers in a 5 year period.

JUSTIFICATION

The 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 as well as opening up new avenues of exploration and learning for our students. It is necessary to maintain equipment replacement on a regular cycle of 3-5 years in order to maintain the level of service and system compatibility required to efficiently and effectively deliver our educational services. At an estimated cost of \$1,000 per computer, computed on a 5 year cycle we are able to replace approximately 575 computers per year, or less than half of our instructional install base of approximately 6,500 computers in any 5 year period. Estimates are from the current supplier quotes and equipment inventory. The install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.

PROJECT	Administration Technology					RANK	M4 of 6
FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL</u> <u>FY19-23</u>	
	\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000	
SCOPE	<p>This project will provide funding for the replacement of School Division's technology equipment for the support staff and administrators. The technology equipment includes desktop and laptop computers, portable productivity devices, servers, and associated networking equipment. All equipment is scheduled to be replaced every five years, which is the maximum replacement cycle. Approximately 121 computers are scheduled on a yearly basis for replacement at approximately \$1,000 each, and approximately 14 servers are scheduled for replacement each year at approximately \$10,000 each.</p>						
JUSTIFICATION	<p>Administrative computing in the school division is an operational necessity and should be maintained with an equipment replacement cycle of no more than five years in order to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems and to improve the overall performance and reliability of division services. This five year cycle would apply to equipment for support staff and administrators, such as laptop and desktop computers, as well as the servers and networking equipment that supply the data and connectivity to operate these systems. An appropriately configured computer to serve the general computing needs of a typical staff member would run approximately \$1,000; approximately 121 computers would be needed on a yearly basis. Servers to support our applications and data storage needs are typically priced around \$10,000 each and 14 units would typically be replaced per year. These estimates are sourced from current quoted pricing as well as current inventory reports. Needs in these areas are forecast to increase due to the adoption of additional technologies as well as the outfitting of staff with equipment that previously had none.</p>						

PROJECT	Telecommunications Network Upgrade					RANK	M5 of 6
----------------	------------------------------------	--	--	--	--	-------------	---------

FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL</u> <u>FY19-23</u>
	\$150,000	\$150,000	\$900,000	\$150,000	\$150,000	\$1,500,000

SCOPE This project provides funding to upgrade the Albemarle County Schools and government network telecommunications infrastructure to meet the expanding instructional and administrative data needs. This funding will allow for an increase in speed and density of our networking equipment and physical infrastructure. It will moving the division beyond its current deployment which is quickly becoming obsolete and will be unable to provide for future data needs, 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 in addition to our basic operational needs. This upgrade would provide for a more than ten-fold increase in bandwidth by migrating to the latest wireless and physical networking technologies, including the construction of county owned wide area wireless and optical data transport facilities.

JUSTIFICATION The Albemarle County network is a critical system providing access to the internet, online instructional materials, SOL testing, distance learning, telephone/voice and video services, as well as centralized administrative applications and database systems. The current network is comprised of more than 500 ethernet switches, 1400 wireless access points and other associated networking devices, deployed over more than 300 miles of internal copper and fiber optic cabling serving over 2400 telephones, 15,000 computers and numerous other devices. Updates and expansion in recent years have brought many improvements to the network including the creation of over 10 miles of private fiber optic cable replacing services previously leased. This private fiber optic network is currently present and accessible at 17 locations, with the remainder of the buildings continuing to be served by leased connections. The leased portion of the network also continues to provide either 1Gbps or 10Gbps ethernet connectivity to areas not served by school division fiber.

Currently two primary focuses are targeted for these CIP funds, maintenance/replacement cycle and network expansion. In order to maintain the network equipment, maintenance and replacement must be carried out on a schedule similar to that for other technology equipment. Typical equipment lifecycles for networking hardware are typically between 3-7 years. CIP funds provide for this replacement cycle. Typical switch replacement costs range between \$2k-\$4k per unit depending on features and access point replacement costs being around \$400 per unit. The other focus area is network expansion with the greatest push being the expansion of the private fiber optic network. Current construction costs have been approximately \$50k per mile, with presently allocated funds and materials this equates to another 10 or more miles of construction to add to the 10 miles already in use. This will increase our private fiber presence to an additional 4 or more locations with the added benefit of future lease cost reductions besides the enormous bandwidth capacity capabilities. County Government functions will also benefit as

additional construction will allow for the Emergency Communications Center and possibly VDOT to provide services to improve community safety.

KEY CHANGES Funding has been requested in the in between years to allow for ongoing maintenance of the network.

PROJECT	School Bus Replacement					RANK	M6 of 6
FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL</u> <u>FY19-23</u>	
	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000	
SCOPE	<p>This project funds the replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During each operating year, 13 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines. The purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of our students (add on equipment such as 2 way radios, wheelchair lifts, etc.).</p>						
JUSTIFICATION	<p>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. During the full 10 year time frame of the current CIP, 130 buses would need to be purchased, at a rate of 13 per year. Transportation has school buses of varying passenger capacities and with specialized equipment to meet special student needs. Cost estimate is an aggregate of the cost of average conventional buses (\$85 -90K) and Special Needs buses (\$95 - 120K).</p>						

PROJECT	High School Improvements					RANK	1 of 5
FUNDING REQUEST	<u>FY18/19</u> TBD	<u>FY19/20</u> TBD	<u>FY20/21</u> TBD	<u>FY21/22</u> TBD	<u>FY22/23</u> TBD	<u>TOTAL</u> <u>FY19-23</u> TBD	
SCOPE	<p>ACPS has recently hired a consultant to conduct a facility high school planning study for all the high schools in the division. The study will inform the Board on the educational adequacy and capacity of all four high schools through the lens of the High School 2022 work. A recommendation from this study will be presented to the School Board in the fall. This project is a placeholder figure for any future projects including but not limited to new building, additions, and/or improvements to existing buildings.</p>						
JUSTIFICATION	<p>In August 2016, ACPS launched High School 2022, a district-wide initiative to design, refine and deliver the future of high school for graduates in the class of 2022 and beyond. The Virginia Department of Education is developing the Profile of a Virginia Graduate, a framework that will be used for the State Board's revision of high school graduation requirements for students starting with the graduating class of 2022. High School 2022 in Albemarle will be influenced and responsive to the Profile of a Virginia Graduate. The work is ongoing, but some of the bigger themes proposed so far include project based learning, interdisciplinary instruction, alternative paths to credit, culminating experiences, student ownership, internships and work-based experiences. It is anticipated this vision will have facility impact, both in terms of the type of learning spaces needed and the capacity of our buildings. The study will inform and advise on the facility and capacity impact of these changes.</p> <p>Additionally, ACPS's largest high school, Albemarle High School (AHS) is overcrowded. AHS is a 342,000 square foot building on approximately 40 acres of land. The school was originally built in 1953 with the most recent addition built in 2009. The current estimated capacity of the school is 1,812 students. The current enrollment is 1,953 students and enrollment is expected to continue to increase over the next ten years to a peak of about 2,079 students. Ancillary spaces such as the cafeteria are inadequate for the number of students and parking is extremely limited. In 2015 the School Board considered a boundary change to move students from Albemarle High School but decided against that solution. Based on this decision, redistricting is not considered a viable short or long term solution to the school's overcrowding. The division signed a 5 year lease for an 8 classroom modular unit to provide some short-term relief.</p>						

PROJECT	Learning Space Modernization					RANK	2 of 5
----------------	------------------------------	--	--	--	--	-------------	--------

FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL FY19-23</u>
		\$6,250,000	\$6,015,000	\$5,002,000	\$4,319,000	\$4,319,000

SCOPE This project funds needed improvements to instructional spaces at elementary and middle schools including existing classrooms, libraries, and other elective and instructional support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting, technology and power, and connections to adjacent spaces. The modifications should be comprehensive, but can be broken down in the following key areas:

- *Classroom Furniture Upgrade*
Update furniture to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.
- *Classroom Modernization*
Improve classroom spaces to update all finishes, casework, & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible.
- *Media Center Modernization*
Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces.
- *Cafeteria Modernization*
Update cafeteria finishes & furniture. Repurpose space to be utilized the entire school day.
- *Specialty Classroom Modernization*
Renovate existing spaces to create state-of-the-art science labs, music, art, CTE & other specialty rooms. Create dedicated maker spaces.
- *Daylighting*
Add day lighting to spaces with no or minimal natural light. Update blinds or shades in spaces with natural light to better control the light.

Refer to Appendix for more detailed breakdown of type of project by school.

JUSTIFICATION	Prior to this project, the capital program included minimal funding for the Schools current spaces. In response, this project is a concentrated effort on the needs of <i>instructional</i> spaces. The average age of the original portions of the
----------------------	---

County's schools is 1970. As the buildings age and the needs of students evolve, learning spaces must be maintained, updated and modernized.

A recent evaluation of the entire division indicates that the majority of spaces are not meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project/passion based learning, choice & comfort, inside/outside. These imperatives are integral to the success of the curriculum and work of the 21st century student.

Research has proven that student learning is affected by the use and design of the learning space. This includes proper furniture, presence of daylighting, and many other characteristics of the space. This goal recognizes for students to meet the challenges of the 21st century, they must be lifelong learners who are able to acquire new skills and understandings in an ever changing and increasingly complex world. This is consistent with the focus both past and current educational platforms of Virginia's governors to prepare Virginia's current students for post-secondary degrees and "top jobs" in a tech-driven economy.

Albemarle County Public Schools plays a vital role in the creation of a competitive workforce, and its facilities must be able to support the development of college and workforce ready graduates who are creative, collaborative, and productive citizens. The K-12 educational program must anticipate the future needs of the community and the workforce and be agile enough to respond quickly to changes in workforce needs and tools.

Learning areas must be flexible spaces that can shift to accommodate a range of instructional activities and student needs and to create areas that can evolve to accommodate future learners and uses. To do so, funding is necessary to refurbish and renovate to meet and support contemporary learning expectations. As part of the strategic plan developed and approved by the School Board, prioritization of the renovation of 20th century class areas into modern learning spaces begins with a systemic plan for first developing those in all schools and then using the school division's 'Plan Do Study Act' assessment and evaluation model to address long-term needed innovations consistent with contemporary teaching, technology use, and student expectations.

KEY CHANGES

Assuming modernization work at the high schools is captured in the Facility Planning Study recommendation, this project is for Middle and Elementary schools only.

Estimates have been increased to include technology equipment.

PROJECT	Scottsville Elementary Additions & Improvements					RANK	3 of 5
----------------	---	--	--	--	--	-------------	--------

FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL FY19-23</u>
	\$12,300,000					\$12,300,000

SCHEDULE	Design: July 2018 – March 2019 Construct: June 2019 – August 2020 Open for: 2020/21 School Year
-----------------	---

SCOPE	The project will add 20,000 sf to the building as well as make improvements to the existing building and site. The additions will include 4 additional classrooms, 2 smaller resource classrooms, 2 offices, a gang bathroom, and a full-size gym. Improvements to the existing building will include repurposing the current gym into instructional space and other modernizations and renovations throughout the building to improve space for both students and staff. Site improvements will include outdoor learning areas and a septic system replacement. The project will also include the removal of all trailers and modular classrooms. Lastly, it will include new furnishings for both new and existing spaces.
--------------	--

JUSTIFICATION	<p>Due to inadequate space in the building, Scottsville has consistently required the use of trailers for support functions. During the 2016/17 school year, Scottsville utilized four trailers to accommodate art, music, and office space for a guidance counselor, psychologist and family support workers. With the closure of Yancey, Scottsville will receive 60 additional students for the 2017/18 school year. A four classroom modular will be added this summer. With its new enrollment, Scottsville is projected to be about 50 students overcapacity and will continue to utilize trailers until additional capacity is added.</p> <p>Along with the classrooms, additions onto the building will also create a full-size gym. Similar to Red Hill, the school’s gym is very small. This limits what activities can take place and is a parity issue with the remainder of schools in the division. The larger gym will also be an asset to the community and be available for use by outside organizations.</p>
----------------------	--

KEY CHANGES	The project has been requested in the past at various times. In the past it has included a modest classroom addition. The project has been revised to include the addition of a gym and more improvements to the existing building. Estimates have been updated as well to reflect current construction costs.
--------------------	--

PROJECT	Crozet Addition					RANK	4 of 5
FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL FY19-23</u>	
		\$9,700,000				\$9,700,000	
SCHEDULE	Design: July 2019 – March 2020 Construct: June 2020 – August 2021 Open for: 2021/22 School Year						
SCOPE	The project will add 16,315 sf to the building as well as make improvements to the existing building and site. The additions will include 8 classrooms, 3 smaller resource classrooms, 2 offices, a faculty workroom and various support spaces. Improvements to existing building will modernization to existing classrooms, improvements to kitchen, stage and cafeteria (including ADA upgrades), and improvements to existing admin, support spaces and toilets. Site improvements will include outdoor learning areas, additional parking, additional playground equipment, and the replacement of a paved play area in the location of the addition.						
JUSTIFICATION	As a designated growth area in the county, additional capacity will be needed to accommodate anticipated growth in the Western Feeder Pattern. Brownsville & Crozet are both currently modestly over capacity and more growth is anticipated. Meriwether Lewis currently utilizes three trailers. This current state combined with the rate of new construction in the area, means planning for additional capacity is imperative. Note that a boundary change will need to be implemented to provide capacity relief to adjacent schools.						
KEY CHANGES	Construction estimates have been updated.						

PROJECT	Red Hill Renovations & Gym Addition (Phase 2)				RANK	5 of 5
----------------	---	--	--	--	-------------	--------

FUNDING REQUEST	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>TOTAL FY19-23</u>
		\$5,500,000				\$5,500,000

SCHEDULE	Design: July 2019 – March 2020 Construct: June 2020 – August 2021 Open for: 2021/22 School Year
-----------------	---

SCOPE	<p>Additions, Renovations & Site Improvements:</p> <ul style="list-style-type: none"> • The proposed 8,800 sf addition on the south end of the building will include a new gymnasium and support spaces such as PE offices and storage. • The current gym will be renovated and repurposed into instructional space. • Site work will include additional parking, site improvements and outdoor learning areas. • Existing spaces to be renovated include: cafeteria, toilets, hallways and the various support spaces; kitchen & serving line improvements • Exterior renovations include painting & fascia/soffit repair
--------------	---

JUSTIFICATION	<p>The targeted modernization efforts in classrooms and the media center were complete during the 2016/17 school year. As a top priority, this work was intended to be Phase 1 of a larger previously requested project. The scope identified above is Phase 2 and would complete the required work at this school.</p> <p>The additions and renovations to Red Hill are necessary for increased functionality of school operations, as well as for parity. The new gym 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 the area. The school currently uses three mobile classrooms which hold auxiliary functions and specialty staff (i.e., speech, ESOL, etc.) The addition & renovation will allow the specialty staff to have sufficient space to work with students in the building.</p>
----------------------	--

KEY CHANGES	<p>The request has been updated to increase the size of the gym to the ones recently built at Woodbrook, Greer & Hollymead. This will allow full community use. The previous request had increased the size but to the scale of smaller elementary schools.</p> <p>Construction estimates have also been increased based on the market conditions discussed in the introduction of this report.</p>
--------------------	---

OUT YEAR PROJECTS: FY23/24 – FY27/28

The following descriptions highlight key projects that should be included in the 10 year capital program. They are anticipated needs but are less urgent than those outlined in the first five years of the recommended capital program.

Administration Space

This project will bring departments currently housed in trailers into a permanent office facility and ensure adequate and efficient office space for all County school staff. The project design will consider the combined needs of all departments, as well as other administrative departments. Possible solutions could include, but are not limited to, purchasing a facility, new construction, and/or utilizing existing facilities. Design or renovations will include contemporary work spaces. Existing facilities to study include Building Services, the third floor of the County Office Building and the Burley annex.
Approximate Cost: \$6-7 million.

New Elementary School

A site for a new elementary school was proffered as a part of the approved rezoning for the Brookhill Development at the intersection of 29N and Polo Grounds Road. The location is optimal for growth along the 29 corridor. Such growth will be monitored, and if capacity becomes an issue at Hollymead or other schools in the area this project should be evaluated in more detail.

Approximate Cost: \$18 – 20 million

CATEC

With a recently adopted strategic plan and an anticipated change in program offerings, facility changes will be needed to support both. This may include renovation of the current building or the construction of a new facility. It is too soon to identify a specific scope of work, but this project should be on the long range radar.

Approximate cost: TBD

Middle School Addition(s)

This is a placeholder project with the anticipation of possibly needing additional capacity at the middle school level in the long-term.

Approximate cost: TBD



Date: February 17, 2017
 [Summary of Board's comments added 3/6/17]

To: The Albemarle County School Board &
 Dr. Pam Moran, Superintendent

From: Long Range Planning Advisory Committee

Re: Direction for Annual Recommendation

As we prepare to work on our annual recommendation for the long range facility needs for the division, we would like the Board's directions on several key topics:

1. REDISTRICTING

There is an impending redistricting study coming up in conjunction with the Woodbrook Addition that opens for the 2018-2019 school year. Would the School Board want recommendations on the scope of this study? Does the School Board have interest in using this redistricting to address other issues such as increasing enrollment at Walton Middle School?

Summary of Board's Comments: The Board is interested in the LRPAC providing a charge for the redistricting study. The committee should provide multiple options for the Board to consider. They are interested in a scope that minimizes impact but still maintains the greatest flexibility for the study. They understand the potential need to include Middle Schools as it relates to feeder patterns. Further discussion is needed about whether Walton would be a part of the scope or not.

2. SCHOOL SIZE

Does the School Board have a maximum school capacity for elementary and middle schools that would help guide the committee in developing potential solutions for overcrowded elementary and middle schools?

Summary of Board's Comments: Additional information and discussion would be needed on this topic before the Board can provide direction.

3. LENGTH OF PLAN

During the preliminary referendum discussions last spring with the BOS and the Planning Commission, there was discussion about a long-term master plan that would look out 20 years or more. Historically, we have provided a 10 year plan. Do you want this committee to try to develop a longer term plan? The committee is not convinced that the benefits from such a plan outweigh the time and effort that would go into developing it.

Summary of Board's Comments: The Board is not interested in a plan longer than what has previously been provided. It is understood that the 10 year plan should be made with a long term view, but the Board is not interested in a longer master plan from this committee.

4. ADDITIONAL TOPICS

We will likely discuss the following topics over the next few months: Middle School Facility Needs, Western Feeder Pattern Population and Enrollment Growth, Learning Space Modernization, & Cale ES Enrollment and Capacity. Are there any other topics you want to ensure the committee considers?

(Note: It is our understanding that a consultant will be hired to analyze high school solutions which is why it is not listed above)

Summary of Board's Comments: The Board supports further study on the above mentioned topics. They are specifically interested in an update to and prioritization of the Modernization Program. They are also interested in a recommended plan to eliminate the use of mobile classrooms.

Capacity vs. Enrollment Projections from Fall 2016 (Including Pre-K Students)

SCHOOL	New Building Capacity	Current Enrollment	PROJECTED ENROLLMENTS										CAPACITY CONFLICTS										# of Trailers		
			9/30/2016	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27
ELEMENTARY	AGNOR-HURT***	558	540	554	560	567	585	588	593	593	587	586	582	18	4	(2)	(9)	(27)	(30)	(35)	(35)	(29)	(28)	(24)	0
	BAKER-BUTLER*	636	594	604	614	624	609	619	622	622	614	599	605	42	32	22	12	27	17	14	14	22	37	31	0
	BROADUS WOOD	400	252	244	234	238	236	236	238	238	230	224	224	148	156	166	162	164	164	162	162	170	176	176	0
	BROWNSVILLE**	761	752	781	778	790	787	790	783	783	788	787	794	9	(20)	(17)	(29)	(26)	(29)	(22)	(22)	(27)	(26)	(33)	0
	CALE***	679	666	690	677	687	663	668	673	673	684	682	687	13	(11)	2	(8)	16	11	6	6	(5)	(3)	(8)	2
	CROZET	331	357	367	360	345	344	344	344	344	351	356	361	(26)	(36)	(29)	(14)	(13)	(13)	(13)	(13)	(20)	(25)	(30)	0
	GREER***	574	676	706	717	708	681	689	683	683	685	698	710	(102)	(132)	(143)	(134)	(107)	(115)	(109)	(109)	(111)	(124)	(136)	2
	HOLLYMEAD**	496	481	471	465	463	455	464	468	468	464	459	461	15	25	31	33	41	32	28	28	32	37	35	2
	MERIWETHER	420	448	449	449	459	459	450	453	453	453	451	453	(28)	(29)	(29)	(39)	(39)	(30)	(33)	(33)	(33)	(31)	(33)	4
	MURRAY*	289	245	248	241	229	236	233	233	233	238	249	250	44	41	48	60	53	56	56	56	51	40	39	1
	RED HILL*	162	146	191	197	205	204	199	200	200	194	193	192	16	(29)	(35)	(43)	(42)	(37)	(38)	(38)	(32)	(31)	(30)	3
	SCOTTSVILLE*	208	199	262	268	262	267	259	260	260	256	256	256	9	(54)	(60)	(54)	(59)	(51)	(52)	(52)	(48)	(48)	(48)	3
	STONE ROBINSON***	570	425	434	426	433	424	442	431	431	445	452	463	145	136	144	137	146	128	139	139	125	118	107	0
	STONY POINT	236	235	242	241	237	231	230	230	230	223	220	221	1	(6)	(5)	(1)	5	6	6	6	13	16	15	4
	WOODBROOK**	304	331	332	336	336	324	320	326	326	323	321	322	(27)	(28)	(32)	(32)	(20)	(16)	(22)	(22)	(19)	(17)	(18)	4
<i>Subtotal</i>	<i>6624</i>	<i>6,347</i>	<i>6,575</i>	<i>6,563</i>	<i>6,583</i>	<i>6,505</i>	<i>6,531</i>	<i>6,537</i>	<i>6,537</i>	<i>6,535</i>	<i>6,533</i>	<i>6,581</i>	<i>277</i>	<i>49</i>	<i>61</i>	<i>41</i>	<i>119</i>	<i>93</i>	<i>87</i>	<i>87</i>	<i>89</i>	<i>91</i>	<i>43</i>	<i>25</i>	
MIDDLE	BURLEY	693	586	556	591	588	649	621	621	587	574	555	542	107	137	102	105	44	72	72	106	119	138	151	0
	HENLEY	932	855	850	902	913	971	967	962	954	958	992	1001	77	82	30	19	(40)	(36)	(31)	(23)	(27)	(61)	(70)	0
	JOUETT	693	567	554	572	603	662	643	634	579	580	570	569	126	139	121	90	31	50	59	114	113	123	124	0
	SUTHERLAND	644	569	568	561	586	609	579	547	568	615	666	656	75	76	83	58	35	65	97	76	29	(22)	(12)	0
	WALTON	505	334	350	345	327	326	328	334	343	338	328	303	171	155	160	178	179	177	171	162	167	177	202	0
	<i>Subtotal</i>	<i>3467</i>	<i>2,911</i>	<i>2,878</i>	<i>2,971</i>	<i>3,017</i>	<i>3,217</i>	<i>3,138</i>	<i>3,098</i>	<i>3,031</i>	<i>3,065</i>	<i>3,111</i>	<i>3,071</i>	<i>556</i>	<i>589</i>	<i>496</i>	<i>450</i>	<i>250</i>	<i>329</i>	<i>369</i>	<i>436</i>	<i>402</i>	<i>356</i>	<i>396</i>	<i>0</i>
HIGH ¹	ALBEMARLE ²	1819	1960	1928	1925	1892	1871	1924	1960	2075	2079	2053	2037	(141)	(109)	(106)	(73)	(52)	(105)	(141)	(256)	(260)	(234)	(218)	8
	MONTICELLO	1236	1138	1109	1093	1098	1057	1086	1099	1098	1109	1089	1101	98	127	143	138	179	150	137	138	127	147	135	0
	WESTERN ALBEMARLE	1145	1080	1106	1103	1143	1141	1197	1238	1258	1313	1292	1302	65	39	42	2	4	(52)	(93)	(113)	(168)	(147)	(157)	0
	<i>Subtotal</i>	<i>4200</i>	<i>4,178</i>	<i>4,143</i>	<i>4,121</i>	<i>4,133</i>	<i>4,069</i>	<i>4,207</i>	<i>4,297</i>	<i>4,431</i>	<i>4,501</i>	<i>4,434</i>	<i>4,440</i>	<i>22</i>	<i>57</i>	<i>79</i>	<i>67</i>	<i>131</i>	<i>(7)</i>	<i>(97)</i>	<i>(231)</i>	<i>(301)</i>	<i>(234)</i>	<i>(240)</i>	<i>8</i>
TOTAL	14,291	13,436	13,596	13,655	13,733	13,791	13,876	13,932	13,999	14,101	14,078	14,092	855	695	636	558	500	415	359	292	190	213	199	33	

* = # of pre-k classrooms; programs held at Broadus Wood are reflected at Greer & Agnor-Hurt since that is where they should be if space allowed

¹ Murray High School is not reflected in this chart. The program currently has a target enrollment of 110 students. It utilizes 12 classrooms & the gym in the building.

²Excludes Post-High Students

ACPS Maintenance/Replacement Program

Year 1

FY18/19							
Category	School	Project	Approved	Change in Estimate	Deleted/ New Projects	Total	Schedule
Building	Various	ADA - Building and Grounds Modifications	\$ 30,000			\$ 30,000	Recurring
	Various	Casework Refurbishment/Locker Removal	\$ 100,000			\$ 100,000	Recurring
	Various	Child Nutrition Services: Equipment Replacement	\$ 75,000			\$ 75,000	Recurring
	Various	Flooring Replacement	\$ 150,000			\$ 150,000	Recurring
	Various	Masonry Repairs	\$ 40,000			\$ 40,000	Recurring
	Various	Minor Capital Improvements	\$ 300,000			\$ 300,000	Recurring
	Various	Painting	\$ 150,000			\$ 150,000	Recurring
	Various	Window & Door Upgrades	\$ 100,000			\$ 100,000	Recurring
	Albemarle HS	Design: Main Gym Floor Replacement	\$ 35,000			\$ 35,000	Fall 2018
	Albemarle HS	Main Gym Floor Replacement	\$ 350,000	\$ 65,000		\$ 415,000	Summer 2019
	WAHS	Design: Main Gym Floor Replacement			\$ 40,000	\$ 40,000	Fall 2018
	WAHS	Main Gym Floor Replacement			\$ 500,000	\$ 500,000	Summer 2019
	VMF	Vehicle Lift Replacement	\$ 50,000			\$ 50,000	Summer 2019
	CATEC *	Parking lot edge milling, asphalt paving and restriping			\$ 75,000	\$ 75,000	?
Roof	Various	Safety Upgrades (Fall Protection upgrades for roofs)			\$ 50,000	\$ 50,000	Recurring
	Various	Roof Repairs	\$ 50,000			\$ 50,000	Recurring
	Henley MS	Roof Replacement: Original Building and *96 Addition (part 2)	\$ 700,000			\$ 700,000	Summer 2019
	Walton MS	Roof Design: Original Building	\$ 90,000			\$ 90,000	Fall 2018
	Walton	Roof Replacement: Original Building (part 1)	\$ 800,000			\$ 800,000	Summer 2019
Site	Various	Parking Lot Paving & Sealing	\$ 200,000			\$ 200,000	Recurring
	Various	Playground Equipment & Athletic Improvements	\$ 125,000			\$ 125,000	Recurring
	Various	Stormwater Facilities Maintenance & Improvements	\$ 30,000			\$ 30,000	Recurring
HVAC	Albemarle HS	Athletic Wing Design			\$ 15,000	\$ 15,000	Fall 2018
	Albemarle HS	Athletic Wing HVAC			\$ 90,000	\$ 90,000	Summer 2019
	Brownsville ES	HVAC Design - Replace Cafeteria RTUs	\$ 15,000	\$ 7,000		\$ 22,000	Fall 2018
	Brownsville ES	Replace Cafeteria RTUs	\$ 150,000	\$ 15,000		\$ 165,000	Summer 2019
	Cale	Design: 6 RTU			\$ 75,000	\$ 75,000	Fall 2018
	Cale	Replacement of 6 RTU's with controls			\$ 780,000	\$ 780,000	Summer 2019
	Crozet	HVAC Design: Replace Unit Ventilators	\$ 30,000			\$ 30,000	Fall 2018
	Crozet	Replace Unit Ventilators	\$ 300,000	\$ 60,000		\$ 360,000	Summer 2019
	Ivy Creek	HVAC Design- Replace Boiler	\$ 8,000	\$ 4,000		\$ 12,000	Fall 2018
	Ivy Creek	Replace Boiler	\$ 80,000	\$ 22,000		\$ 102,000	Summer 2019
	Monticello HS	HVAC Design - Replacement of Hot Water heater	\$ 8,000	\$ 4,000		\$ 12,000	Fall 2018
	Monticello HS	Replacement of Hot Water heater	\$ 80,000	\$ 16,000		\$ 96,000	Summer 2019
	Western Albemarle	HVAC Design: Replace Chiller and Cooling Tower	\$ 40,000			\$ 40,000	Fall 2018
	Western Albemarle	Replace Chiller and Cooling Tower	\$ 400,000	\$ 40,000		\$ 440,000	Summer 2019
	Stony Point/Broadus	Kitchen Air Conditioning Design & Installation	\$ 500,000	\$ 50,000		\$ 550,000	Summer 2019
	Electrical	Various	Energy & Water Efficiency Projects	\$ 150,000			\$ 150,000
Various		VOIP Phone System Equipment Replacement Cycle	\$ 50,000			\$ 50,000	Recurring
Various		Install Additional Outlets	\$ 25,000			\$ 25,000	Recurring
Prep/Ivy Creek		Replace PA System	\$ 15,000			\$ 15,000	Summer 2019
Murray Elementary		Replace Clock Systems & PA	\$ 15,000	\$ 10,000		\$ 25,000	Summer 2019
Walton MS		Design - Electrical Switchgear Replacement	\$ 16,000			\$ 16,000	Fall 2018
Walton MS		Electrical Switchgear Replacement	\$ 85,000	\$ 17,000		\$ 102,000	Summer 2019
Plumbing	Various	Restroom Upgrades	\$ 50,000	\$ 50,000		\$ 100,000	Recurring
	Various	Well System maintenance & Upgrades (tank cleaning, sensors)			\$ 15,000	\$ 15,000	Recurring
Eliminated	CATEC*	Chiller replacement and Electrical improvements	\$ 178,500		\$ (178,500)	\$ -	
	Crozet	Design - Kitchen Upgrades	\$ 40,000		\$ (40,000)	\$ -	
	Yancey	Design - Kitchen Upgrades	\$ 25,000		\$ (25,000)	\$ -	
	Yancey	Design: Additional Parking	\$ 15,000		\$ (15,000)	\$ -	
	Albemarle HS	Traffic-Flow Upgrades	\$ 350,000		\$ (350,000)	\$ -	
	Burley MS	HVAC Design: Replace Unit Ventilators	\$ 30,000		\$ (30,000)	\$ -	
	Woodbrook ES	HVAC Design - Replace Office and Cafeteria AHUs	\$ 20,000		\$ (20,000)	\$ -	
	Burley MS	HVAC Design: Replace Unit Ventilators & Controls (2nd & 3rd Floors)	\$ 30,000		\$ (30,000)	\$ -	
	Walton	Design: Replace Domestic Water Supply (tanks, pumps, etc.)	\$ 25,000		\$ (25,000)	\$ -	
Total			\$ 6,105,500	\$ 360,000	\$ 926,500	\$ 7,392,000	

*1/2 of Project Cost

Black Text = from 2016/17 Recommended (April 2017 approval)

Red Text = New Project

Blue Text = Changed project or cost

ACPS Maintenance/Replacement Program

Year 2

FY19/20								
Category	School	Project	Approved	Change in Estimate	New Project	Total	Schedule	
Building	Various	ADA - Building and Grounds Modifications	\$ 30,000			\$ 30,000	Recurring	
	Various	Casework Refurbishment/Locker Removal	\$ 100,000			\$ 100,000	Recurring	
	Various	Child Nutrition Services: Equipment Replacement	\$ 75,000			\$ 75,000	Recurring	
	Various	Flooring Replacement	\$ 150,000			\$ 150,000	Recurring	
	Various	Masonry Repairs	\$ 40,000			\$ 40,000	Recurring	
	Various	Minor Capital Improvements	\$ 400,000			\$ 400,000	Recurring	
	Various	Painting	\$ 150,000			\$ 150,000	Recurring	
	Various	Window & Door Upgrades	\$ 100,000			\$ 100,000	Recurring	
		Albemarle HS	Elevator #2 Modernization			\$ 80,000	\$ 80,000	Summer 2020
		Stone Robinson	Partial Replacement of Classroom Cabinets	\$ 75,000			\$ 75,000	Summer 2020
	VMF	Vehicle Lift Replacement	\$ 50,000			\$ 50,000	Summer 2020	
	CATEC*	Building Automation System - controls replacement	\$ 60,000	\$ 15,000		\$ 75,000	?	
Roof	Various	Safety Upgrades (Fall Protection upgrades for roofs)			\$ 50,000	\$ 50,000	Recurring	
	Various	Roof Repairs	\$ 300,000			\$ 300,000	Recurring	
	Albemarle High School	Roof Design: Front Hall & Lobby	\$ 30,000			\$ 30,000	Fall 2019	
	AHS	Roof Replacement - Front Hall & Lobby	\$ 360,000			\$ 360,000	Summer 2020	
	Murray HS	Roof Design: Entire Building (Metal)	\$ 45,000			\$ 45,000	Fall 2019	
	Murray HS	Roof Resurface	\$ 100,000			\$ 100,000	Summer 2020	
	Scottsville	Roof Design: Main Building	\$ 40,000			\$ 40,000	Fall 2019	
	Scottsville	Roof Replacement - Main Building	\$ 470,000			\$ 470,000	Summer 2020	
	Stone Robinson ES	Roof Design: Main Building and 1999 Addition	\$ 45,000			\$ 45,000	Fall 2019	
	Stone Robinson	Roof Replacement - Main Building and 1999 Addition	\$ 565,000			\$ 565,000	Summer 2020	
	Walton	Roof Replacement: Original Building (part 2)	\$ 700,000			\$ 700,000	Summer 2020	
	Site	Various	Parking Lot Paving & Sealing	\$ 200,000			\$ 200,000	Recurring
		Various	Playground Equipment & Athletic Improvements	\$ 125,000			\$ 125,000	Recurring
Various		Stormwater Facilities Maintenance & Improvements	\$ 30,000			\$ 30,000	Recurring	
HVAC	Albemarle HS	HVAC Design Phase I - 3 Boilers, WH, Chiller and Controls, Field Hou	\$ 90,000	\$ 50,000		\$ 140,000	Fall 2019	
	Albemarle HS	HVAC Phase I - 4 Boilers, Chiller and DDC controls (Fieldhouse and G	\$ 900,000	\$ 240,000		\$ 1,140,000	Summer 2020	
	Broadus Wood	HVAC Design - Replacement of DT Uvs and OA Unit, with underground	\$ 25,000	\$ (5,000)		\$ 20,000	Fall 2019	
	Broadus Wood	Replacement of Dual Temp Unit ventilators & OA Unit, w/undergrou	\$ 200,000	\$ 20,000		\$ 220,000	Summer 2020	
	VMF	HVAC Design: Replace Office RTU's, VAV & Controls	\$ 10,000	\$ 5,000		\$ 15,000	Fall 2019	
	VMF	Replace Office RTU's, VAV & Controls			\$ 180,000	\$ 180,000	Summer 2020	
	Walton MS	HVAC Design - Office & Tech Lab + Chiller replacement	\$ 42,000			\$ 42,000	Fall 2019	
	Walton	HVAC Replacement - Office RTU, Tech Lab AHU	\$ 75,000	\$ 15,000		\$ 90,000	Summer 2020	
	Walton	Replacement of Chiller & Cooling Tower	\$ 350,000	\$ 90,000		\$ 440,000	Summer 2020	
		Murray/Crozet	Kitchen Air Conditioning Design & Installation	\$ 500,000	\$ 100,000		\$ 600,000	Summer 2020
Electrical	Various	Energy & Water Efficiency Projects	\$ 150,000			\$ 150,000	Recurring	
	Various	VOIP Phone System Equipment Replacement Cycle	\$ 50,000			\$ 50,000	Recurring	
	Various	Install Additional Outlets	\$ 25,000			\$ 25,000	Recurring	
	Jouett	Design - Switch Gear Replacement	\$ 10,000			\$ 10,000	Fall 2019	
	Jouett	Electrical Switchgear Replacement	\$ 100,000	\$ 10,000		\$ 110,000	Summer 2020	
	Cale	Replace Clock and PA System			\$ 25,000	\$ 25,000	Summer 2020	
Plumbing	Various	Restroom Upgrades	\$ 50,000	\$ 50,000		\$ 100,000	Recurring	
	Various	Well System maintenance & Upgrades (tank cleaning, sensors)			\$ 15,000	\$ 15,000	Recurring	
	Various	Design - Water Heater Replacement in various schools	\$ 15,000	\$ -		\$ 15,000	Fall 2019	
	Various	Water Heater Replacements (BRN, CAL, BUR, MHS, MEL)	\$ 150,000	\$ (50,000)		\$ 100,000	Summer 2020	
	MWL & BWE	Plumbing/Sewer Upgrades			\$ 180,000	\$ 180,000	Summer 2020	
	Albemarle HS	Waste Water Pumps (art wing)			\$ 60,000	\$ 60,000	Summer 2020	
Eliminated	Crozet	Kitchen Upgrades-400000	\$ 400,000		\$ (400,000)	\$ -		
	Yancey	Exterior Repairs- Soffit, Downspouts, & Entrance Canopy \$60000	\$ 60,000		\$ (60,000)	\$ -		
	Yancey	Kitchen Windows & Flooring 60000	\$ 150,000		\$ (150,000)	\$ -		
	Yancey	Additional Parking 125000	\$ 125,000		\$ (125,000)	\$ -		
	Burley	Replace Unit Ventilators & Controls (2nd & 3rd Floors)-Annex 78000	\$ 300,000		\$ (300,000)	\$ -		
	Woodbrook ES	Replace Office and Cafeteria RTUs 220000	\$ 200,000		\$ (200,000)	\$ -		
	Various	Upgrade/Replace Controls	\$ 250,000		\$ (250,000)	\$ -		
	Walton MS	Replace Domestic Water Supply (tanks, pumps, etc.) \$300000	\$ 250,000		\$ (250,000)	\$ -		
			Total	\$ 8,717,000	\$ 540,000	\$(1,145,000)	\$ 8,112,000	

*1/2 of Project Cost

Black Text = from 2016/17 Recommended (April 2017 approval)

Red Text = New Project

Blue Text = Changed project or cost

APPENDIX D

Learning Space Modernization

Scope	2018/19			2019/20			2020/21			2021/22			2022/23		
	#	Total Cost		#	Total Cost		#	Total Cost		#	Total Cost		#	Total Cost	
ES Classroom Furniture Upgrade	38	\$	760,000	38	\$	760,000	38	\$	760,000	38	\$	760,000	38	\$	760,000
MS Classroom Furniture Upgrade	30	\$	600,000	28	\$	560,000	28	\$	560,000	20	\$	400,000	20	\$	400,000
ES Classroom Modernization	0	\$	-	0	\$	-	0	\$	-	44	\$	880,000	44	\$	880,000
MS Classroom Modernization	20	\$	1,500,000	20	\$	1,500,000	20	\$	1,500,000	20	\$	1,500,000	20	\$	1,500,000
Specialty Classroom Monderization	10	\$	1,600,000	8	\$	1,280,000	8	\$	1,280,000	0	\$	-	0	\$	-
Media Center Modernization	1	\$	165,000	2	\$	330,000	0	\$	-	0	\$	-	0	\$	-
Daylighting	20	\$	500,000	20	\$	500,000		\$	-		\$	-		\$	-
Subtotal			\$5,125,000			\$4,930,000			\$4,100,000			\$3,540,000			\$3,540,000
Design Fees			\$615,000			\$591,600			\$492,000			\$424,800			\$424,800
Contingency (10%)			\$512,500			\$493,000			\$410,000			\$354,000			\$354,000
Total			\$6,252,500			\$6,014,600			\$5,002,000			\$4,318,800			\$4,318,800

School	2019/20				2020/21				2021/22				2022/23				2023/24			
	FURN	MOD	SP	MC	FURN	MOD	SP	MC	FURN	MOD	SP	MC	FURN	MOD	SP	MC	FURN	MOD	SP	MC
Agnor-Hurt	4				4				4				4	4			4	4		
Baker Butler	4				4				4				4	4			4	4		
Broadus Wood	2				2				2				2	4			2	4		
Brownsville	4				4				4				4	4			4	4		
Cale	4				4				4				4	4			4	4		
Greer	4				4				4				4	4			4	4		
Hollymead	4				4				4				4	4			4	4		
Meriwether Lewis	4				4				4				4	4			4	4		
Murray ES	2				2				2				2	4			2	4		
Stone Robinson	4				4				4				4	4			4	4		
Stony Point	2				2				2				2	4			2	4		
Crozet																				
Scottsville																				
Red Hill																				
Woodbrook																				
Burley	6	4	2	1	6	4	2		6	4	2		4	4			4	4		
Henley	6	4	2		6	4	2		6	4	2		4	4			4	4		
Jouett	6	4	2		6	4	2	1	6	4	2		4	4			4	4		
Sutherland	6	4	2		6	4	2		6	4	2		4	4			4	4		
Walton	6	4	2		4	4	0	1	4	4	0		4	4			4	4		
Elementary	38	0	0	0	38	0	0	0	38	0	0	0	38	44	0	0	38	44	0	0
Middle	30	20	10	1	28	20	8	2	28	20	8	0	20	20	0	0	20	20	0	0
Total	68	20	10	1	66	20	8	2	66	20	8	0	58	64	0	0	58	64	0	0

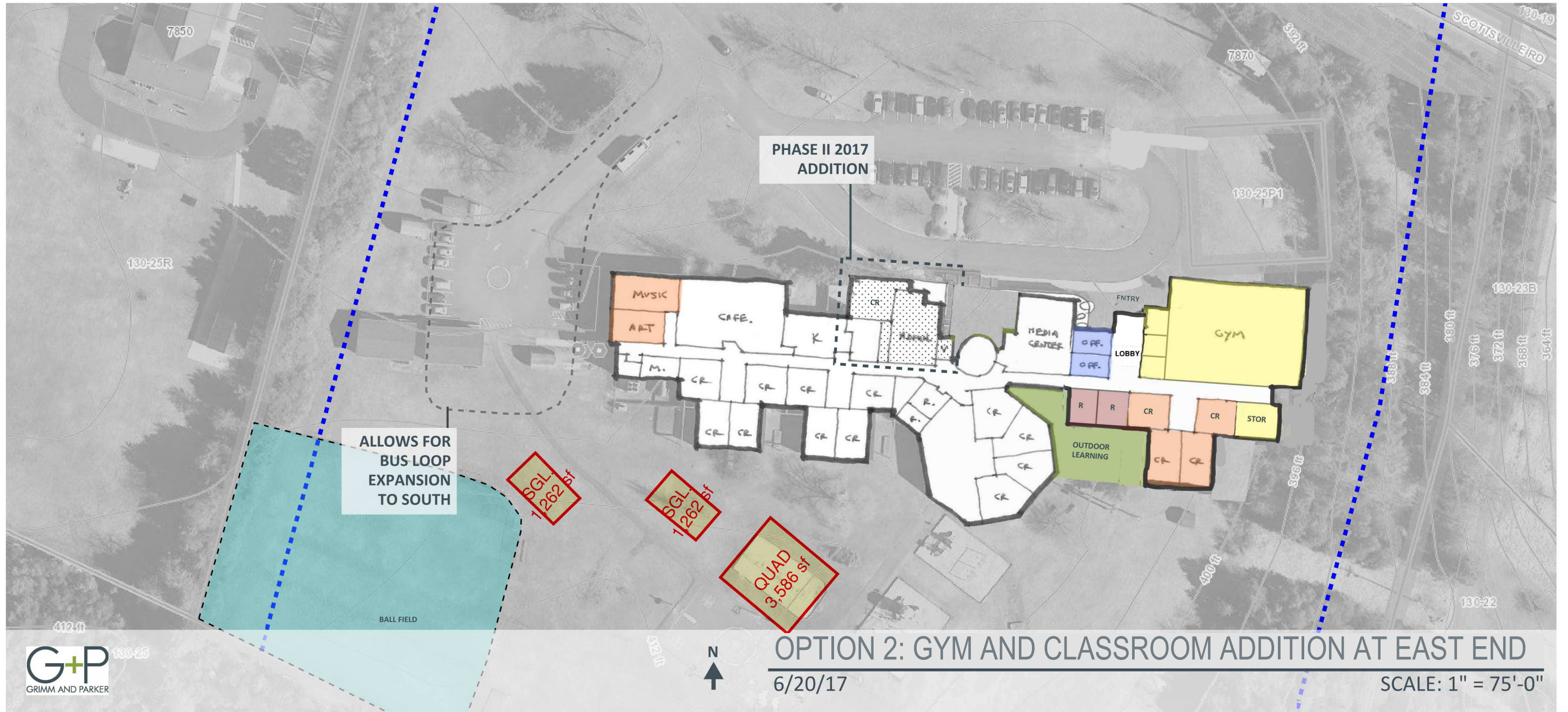
Key	Item	Const.	Tech.	Total/Room
FURN	Classroom Furniture Upgrade			\$ 20,000
MOD	Classroom Modernization	\$ 65,000	\$ 10,000	\$ 75,000
SP	Specialty Classroom Monderization*	\$ 150,000	\$ 10,000	\$ 160,000
MC	Media Center Modernization	\$ 150,000	\$ 15,000	\$ 165,000
	Daylighting			\$ 25,000

Design Fees 12%

*Science labs, CTE spaces, etc.

Scottsville ES Feasibility Study: Options 1, 2 & 3

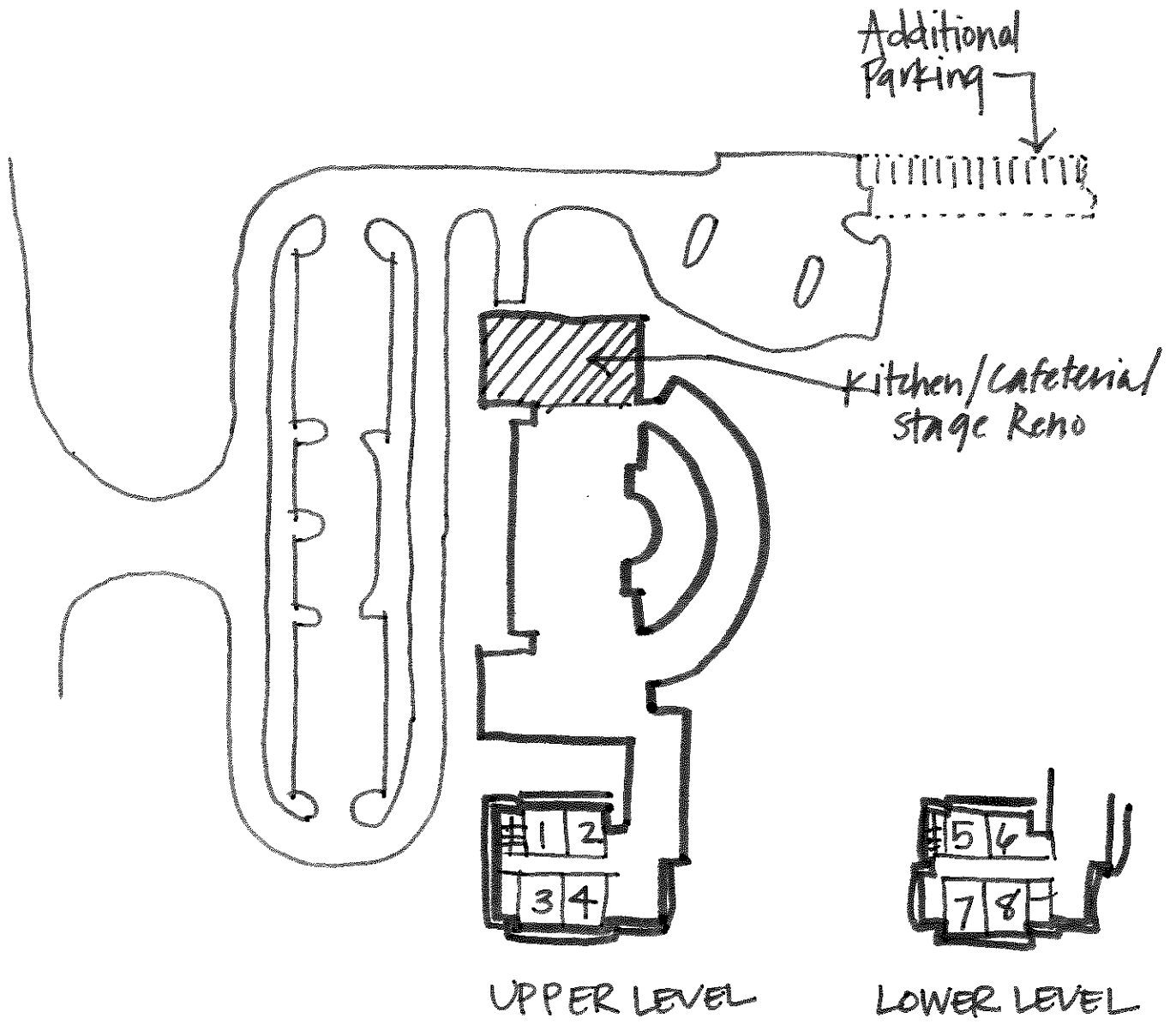
TYPE	ITEM	COUNT	UNIT SIZE	TOTAL SF	\$/SF	ITEM \$	TOTAL \$	NOTES	
BUILDING ADDITION									
	Programmed Space								
	Classroom	4	800	3,200	\$ 260	\$ 832,000			
	Office (2 person)	2	200	400	\$ 260	\$ 104,000			
	Gymnasium and Support Spaces	1	8,800	8,800	\$ 300	\$ 2,640,000		Based on Hollymead Gym project; includes related offices, toilet rooms, storage, etc.	
	Resource Rooms	2	500	1,000	\$ 260	\$ 260,000			
	Net Programmed Space			13,400		\$ 3,836,000			
	Non-Programmed Space			5,743	\$ 260	\$ 1,493,143		Assumes 70% efficiency	
	Gross Area			19,143			\$ 5,329,143		
EXISTING BUILDING RENOVATIONS									
	Convert Gymnasium to Art and Music	1	2,350	2,350	\$ 225	\$ 528,750		Assumes both Art and Music rooms will require significant electrical and plumbing improvements to existing gymnasium, as well as daylighting measures for interior space	
	Sub-total:			2,350			\$ 528,750		
CIVIL / SITE									
	Miscellaneous sitework, grading, paving and walks, minor drainage improvements and general landscaping					\$ 350,000		This figure assumes most parking and bus loop improvements and storm water measures were provided by previous project. Outdoor learning and septic upgrades are accounted for in subsequent line items. This work includes accommodating new building additions with largest impacts coming from adjustments to grade to accommodate new building pad and the degree to which new construction requires modifications to the parent drop off or bus loop.	
	Outdoor Learning Space					\$ 150,000			
	Remove modular classrooms					\$ 25,000			
	Septic System upgrades					\$ 800,000			
	Sub-total:						\$ 1,325,000		
SUB TOTALS:									
	Construction Costs Sub-total					\$ 7,182,893			
	10% Contingency					\$ 718,289			
	A/E Fees, Geotechnical, Surveys, Inspections					\$ 790,118		Assumes 10%	
	FF&E					\$ 450,000		Assumes full FF&E upgrade for entire school, new and existing. Does not include FF&E for main office or clinic which were constructed under previous project.	
	Sub-total:						\$ 1,958,408		
TOTAL:							\$ 9,141,300		
ADDITIVE BID ITEMS									
	Improvements to Existing School							Figure included here is only a rough estimate as the scope of this work has not yet been determined. The work could include improvements to finishes, built-in teaching and learning aids like casework, dry-erase and display boards, technology infrastructure, daylighting, interior glazing, operable partitions. Does not assume structural modifications, changes to room sizes, or significant HVAC work. Does not include improvements to Main Office/Clinic as those were recently added by separate project. Does not include improvements to existing gymnasium as that is included elsewhere in this estimate. Does not include FF&E which is also elsewhere in this estimate. Assumes 6%	
	General Improvements, Construction Cost	1	30,000	30,000	\$ 100	\$ 3,000,000			
	Additional A/E Fees					\$ 180,000			
	Sub-total:			30,000			\$ 3,180,000		
GRAND TOTAL INCLUDING ADDITIVE BID ITEMS							\$ 12,321,300		



Crozet Elementary Additions, Renovations & Site Improvements	
ESTIMATED CONSTRUCTION COSTS	
Additions:	
Classroom Addition (16,315 sf x \$260/sf)	\$ 4,241,900
Sitework including additional parking	\$ 500,000
Allowance for Outdoor Learning Areas	\$ 150,000
Modernizations/Renovations	
Improvements to existing classrooms (22@\$50k/ea)	\$ 1,100,000
Renovate Existing Toilets	\$ 200,000
Renovate Existing Admin & Support Spaces	\$ 250,000
Renovations to Cafeteria, Stage, Kitchen including ADA access	\$ 450,000
LEED (3%)	\$ 206,757
Contingency (10%)	\$ 709,866
ESTIMATED NON-CONSTRUCTION COSTS	\$ 7,808,523
Furnishings for New or Existing Spaces	\$ 670,000
Technology for New or Renovated Spaces	\$ 340,000
Surveys, Testing, Design Fees, Inspections, etc.	\$ 858,937
Phase 2: ESTIMATED TOTAL PROJECT COSTS	\$ 9,677,460

Program for Proposed Additions to Crozet ES

6	K-5 Classrooms with Toilet	4	at	1050	sf =	6300
1	Pre-K Classroom with Toilet	2	at	1050	sf =	1050
1	Pre-K SPED with Toilet	1	at	1050	sf =	1050
3	Resource Classrooms	3	at	500	sf =	1500
2	Offices	3	at	150	sf =	300
1	Faculty Workroom	2	at	450	sf =	450
2	Student Toilets	4	at	300	sf =	600
	Custodial, Storage, etc.					600
	Stairs					700
	SUBTOTAL					12550
	Grossing Factor			30%		3765
	Approximate Total Square Footage					16315



Crozet Elementary Addition
June 2017

Red Hill Elementary PHASE 2: Additions, Renovations & Site Improvements	
ESTIMATED CONSTRUCTION COSTS	
Additions:	
New Gymnasium Addition (8800 sf x \$300/sf)	\$ 2,640,000
Sitework: Additional Parking	\$ 200,000
Allowance for Outdoor Learning Areas	\$ 150,000
Renovations:	
Renovate/Repurpose Existing Gym	\$ 500,000
Renovate Existing Toilets	\$ 200,000
Renovate Existing Support Spaces	\$ 135,000
Kitchen Equipment and Serving Line Improvements	\$ 80,000
Exterior Renovations (Painting, Fascia/Soffit Repair, etc.)	\$ 135,000
Renovate Cafeteria	\$ 125,000
LEED (3%)	\$ 124,950
Contingency (10%)	\$ 428,995
ESTIMATED NON-CONSTRUCTION COSTS	\$ 4,718,945
Furnishings for New and Renovated Spaces	\$ 150,000
Technology for New and Renovated Spaces	\$ 100,000
Remove Three Existing Trailers	\$ 25,000
Surveys, Testing, Design Fees, Inspections, etc.	\$ 519,084
Phase 2: ESTIMATED TOTAL PROJECT COSTS	\$ 5,513,029

Red Hill: Phase 2

June 2017

