

Albemarle County Public Schools
Capital Improvements Program
FY2010/11 – 2019/20
October 22, 2009

Executive Summary

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

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

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

Current funding deficits and immediate capacity and infrastructure needs at the three southern elementary schools, Red Hill, Scottsville, and Yancey; have significantly changed the School Division's CIP request. In September 2009, the LRPAC recommended a new southern elementary school in years one and two. In October, the Superintendent's recommendation included the renovation and slight expansion of the three southern feeder pattern elementary schools, with design occurring in FY11/12 and construction in FY12/13. The construction of the Greer Classroom Addition remains in year one, FY10/11.

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

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

1. Southern Feeder Pattern Improvements: The Superintendent has recommended that the three existing Southern Feeder Pattern (SFP) Elementary Schools, be renovated and slightly expanded, rather than consolidating the schools into one new school. Funding for the three projects was incorporated into years two and three, with design to begin in FY2011/12 and construction in FY2012/13.

Renovation and Additions:

Red Hill Elementary – increase capacity from 196 to 214: \$4,262,000

Scottsville Elementary – increase capacity from 196 to 209: \$4,326,000

Yancey Elementary – increase capacity from 176 to 222: \$9,039,000

2. The Greer Classroom Addition: The project has been reduced in size from 12 to 8 primary classrooms due to enrollment projections. The new scope of the Greer project will include an addition of 23,588sf, instead of a 28,350sf addition, and includes 8 primary classrooms, an art room, two Bright Stars classrooms, two resource rooms, offices, a faculty work room, an elevator and a two story connecting corridor. Interior renovations to the existing building include the renovation of existing restrooms, installation of new cabinets; upgraded lighting, repairing the paving in the dumpster area, replacing flooring, replacing the PA system, and improvements to the kitchen and LEED design principles. The school capacity will increase from 452 to 560 for FY2011/12. Additionally, a portion of the lower floor will be renovated to become administrative offices for County School Departments, such as the ESOL Program and Child Nutrition Services.
3. Henley Auxiliary PE/Meeting Space: Based on the priority of other projects, the Henley project was moved out from year one, FY2010/11, to year four, FY2013/14. The increased capacity at Henley Middle School will require interior physical education space and meeting space. The project was scheduled for completion when our enrollment projections exceed 850 students, and the schools enrollment is estimated to be 860 in 2013/14.
4. Support Services Complex: Given the priority of the Southern Feeder Pattern Project, the Support Services Complex project was moved from year two, FY2011/12, of the program to year four, FY2013/4. Additionally, a warehouse addition is planned in year 9, 2018/19 to coincide with the expiration of the rental lease at the Seminole Storage Facility. The LRPAC felt it was appropriate to revise the title of the project to: Support Services & School Technology Facilities.
5. Western Albemarle High School Addition: The addition has been moved out from year three, FY2012/13, to year five, FY2014/15, due to budget restrictions and the priority of the Southern Feeder Pattern Project.

6. Elementary School #17: The project cost was revised downward to reflect the updated project cost estimate for year 8, FY2017/18, and the project budget was divided between years 8 and 9.
7. Land Purchase – Elementary School Site: The purchase of land for a new elementary school site was moved out to the assessment years, with fees and testing funds in year 6, FY2015/16, in order to minimize the impact on the first five years of the CIP Budget.
8. School Maintenance/Replacement Request: Funding reflects the prioritization of projects. Projects that were designated as critical maintenance and repair were given highest priority over projects that involved a savings or payback, and projects that reflected infrastructure upgrades and improvements were given lowest priority.
9. Instructional Technology: Funding for year 1, FY2010/11, was removed as funds from the Stimulus Act are being utilized
10. State Technology Grant: Funding was increased in accordance with the Grant, to \$752,000 for each year in the 10 year CIP cycle.

All projects were revised to reflect current costs of \$198/SF for additions and new construction and include LEED design principals, strategies and elements. The total recommended CIP Request for FY 2010/11 through 2014/15 is \$61,689,000, a *decrease* of \$5,194,000 over the five-year period approved during the last CIP cycle.