

School Maintenance/Replacement					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Policy/Plan		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	Continuation		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	Maintenance Program		
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012	<b>Finish</b>	JUN 2023

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

**Project Description**

Money allocated here will be used for major maintenance that extends the useful life of our facilities by 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.

Funding Request (\$)					Total FY 14-22	\$56,477,049
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$4,477,154	\$4,898,821	\$4,754,893	\$5,287,900	\$5,811,700	\$25,230,468	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$6,649,935	\$5,828,187	\$5,944,591	\$5,786,934	\$7,036,934	\$31,246,581	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets:** County-Owned

**Physical Location:** Various Locations throughout the County.

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The purpose of this request is to achieve the following five key goals:

- 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.

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

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

The financial result of not funding this program is increased costs as the physical condition of these assets decline. For example, if a major piece of equipment is beginning to fail but there is not enough money to replace it in its entirety, so we invest \$50,000 or so to keep it running. The next year this equipment now has to be replaced at a cost of \$200,000. Due to inadequate funding the first year we would have spent an extra \$50,000 on this piece of equipment.

Inadequate funding leads to school facilities where both students and teachers will struggle with such issues as poor indoor air quality, poor lighting, and physical security concerns. These conditions are unlikely to be conducive for learning and teaching.

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

\*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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

**Form Updated: (Required)**

Date: 6/26/2012      Initials: JPL

State Technology Grant			
<b>Requesting Dept.</b>	School Division - DART	<b>Dept. Ranking</b>	of
<b>Contact/Ext</b>	Vincent Scheiver - 872-4569	<b>Request Origin</b>	Policy/Plan
<b>Lead Dept./Contact</b>	DART - 872-4569	<b>Status of Project</b>	Continuation
<b>OFD Management</b>	No	<b>Type of Project</b>	Acquisition-Technology
<b>Operating Impacts</b>	No	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	Yes-Project Only	<b>Start</b>	JUL 2012 <b>Finish</b> JUN 2023

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

**Project Description**

The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant. 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. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.

Funding Request (\$)					Total FY 14-22	\$7,860,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required **Assets** County-Owned

**Physical Location:** Various Locations throughout the County.

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

This project is utilizing grant funds to implement: 1) A five to one computer to student ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system. The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. Funding levels are determined by a state formula. The bulk of purchases made from this fund is 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 at most 5 years as our other systems are.

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

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

If unfunded, our ability to administer SOL testing would be compromised.

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

\*Project costs will be offset by anticipated funding from State.

\*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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

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

Date: 6/21/2012      Initials: JPL

Instructional Technology			
<b>Requesting Dept.</b>	School Division - DART	<b>Dept. Ranking</b>	of
<b>Contact/Ext</b>	Vincent Scheiver - 872-4569	<b>Request Origin</b>	Policy/Plan
<b>Lead Dept./Contact</b>	DART - 872-4569	<b>Status of Project</b>	Continuation
<b>OFD Management</b>	No	<b>Type of Project</b>	Acquisition-Technology
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012 <b>Finish</b> JUN 2023

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

**Project Description**

This project will provide funding for technology to meet the School Division's (Instructional) Technology Plan. Equipment acquired will include laptop and desktop computers, portable productivity devices, servers and networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware. There is a need for a replacement cycle of three to five years, depending on the equipment function.

Funding Request (\$)					Total FY 14-22	\$6,275,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$575,000	\$575,000	\$575,000	\$650,000	\$650,000	\$3,025,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets** County-Owned

**Physical Location:** Various Locations throughout the County.

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

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. These numbers are sourced from current supplier quotes and our equipment inventory, our install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.

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

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

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

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

\*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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

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

Date: 6/21/2012      Initials: JPL

Administrative Technology			
<b>Requesting Dept.</b>	School Division - DART	<b>Dept. Ranking</b>	of
<b>Contact/Ext</b>	Vincent Scheiver - 872-4569	<b>Request Origin</b>	Policy/Plan
<b>Lead Dept./Contact</b>	DART - 872-4569	<b>Status of Project</b>	Continuation
<b>OFD Management</b>	No	<b>Type of Project</b>	Acquisition-Technology
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012 <b>Finish</b> JUN 2023

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

**Project Description**

This project will provide funding for technology to meet the administrative needs of the School Division. This is comprised of a maximum replacement cycle of five years for desktop and laptop computers, portable productivity devices, servers, and associated networking equipment.

Funding Request (\$)					Total FY 14-22	\$2,532,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$183,000	\$261,000	\$261,000	\$261,000	\$261,000	\$1,227,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$261,000	\$261,000	\$261,000	\$261,000	\$261,000	\$1,305,000	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required **Assets** County-Owned

**Physical Location:** Various Locations throughout the County.

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

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 100 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 8 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.

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

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

If this project is not completed, minimally- opportunities for improved teaching and learning and enhanced school management will be wasted, maximally- severe system disruptions and operation losses would occur.

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

\*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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

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

Date: 6/21/2012      Initials: JPL



Telecommunications Network Upgrade			
<b>Requesting Dept.</b>	School Division - DART	<b>Dept. Ranking</b>	of
<b>Contact/Ext</b>	Vincent Scheiver - 872-4569	<b>Request Origin</b>	Policy/Plan
<b>Lead Dept./Contact</b>	DART - 872-4569	<b>Status of Project</b>	Continuation
<b>OFD Management</b>	No	<b>Type of Project</b>	Acquisition-Technology
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012 <b>Finish</b> JUN 2023

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

**Project Description**

This project will provide funding to upgrade the 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, moving us beyond our 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. This CIP request represents the combination of the previously submitted Local Area Network Upgrade and the Wide area Network Upgrade, as well as the addition of Local Government information Technology support to the request.

Funding Request (\$)					Total FY 14-22	\$3,426,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$918,000	\$0	\$0	\$0	\$1,463,000	\$2,381,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required **Assets** County-Owned

**Physical Location:** All schools, CATEC, VMF, Building Services/DART, COB additional Gov't locations.

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The Albemarle County network is a critical component 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 demands placed on our current network infrastructure have quickly outgrown our capacity; creating difficulties improving the basic levels of access our students and staff require, being inconsistent with our vision as outlined in our various technology and organizational plans. The School Division currently leases data service to 28 building locations and provides service to one building with wholly owned facilities. Local Government currently leases data service to 6 locations, with a desire to serve 23 total sites, not including parks and libraries. Our current network infrastructure for building to building access (Wide Area Network) has been a leased data service at 100 Mbps, with the current contract expiring in June of 2014. Ongoing efforts to secure updated lease terms for a network upgrade to current industry standards (10Gbps) without significant reoccurring costs have been unsuccessful. The rates being proposed bring a question of the possibility to construct a county wide fiber optic network to deliver data services without the perpetual costs of leasing. A fiber optic network build in Albemarle County would consist of approximately 100 route miles of construction, with an estimated cost of \$2M to \$6M depending on the construction method (aerial/burial), and right-of-way concerns. The cost to serve the 34 sites currently connected through the provider proposed leased data service is \$1.632M per year. Construction of county owned fiber optic infrastructure also allows for tremendous data bandwidth expansion in the future as speed can simply be upgraded by replacing the optical data module connected to the fiber, or using additional spare fiber capacity in the same cable. There is also the potential to lease this cable for other telecommunications development in the area as a public-private partnership to improve access in our community. The expected usable life of the fiber optic build would exceed 50 years. Overall maintenance of the system would fall far below current operational budgets. Network hardware required to run the local area network as well as the wide area network has been included at the previous funding request levels, usable equipment lifecycle is typically 3-7 years. LRPC guidance is requested to frame the overall project budget beyond the conceptual phase. An initial proof of concept build is underway with results expected in August 2012. Information is also available from other Virginia Counties that have constructed similar systems.

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

This funding will allow us to purchase more equipment up fronts and at one time which increases its purchasing power. This project will allow Albemarle County to realize greater return on investment from the telecommunications network. Funds have also been added in future years to account for regular equipment replacement to maintain the network.

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

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

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

\*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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

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

Date: 6/21/2012      Initials: JPL

School Bus Replacement Program					
<b>Requesting Dept.</b>	School Division - Transportation	<b>Dept. Ranking</b>	_____ of _____		
<b>Contact/Ext</b>	Jim Foley - 973-5716	<b>Request Origin</b>	Policy/Plan		
<b>Lead Dept./Contact</b>	Jim Foley - 973-5716	<b>Status of Project</b>	Continuation		
<b>OFD Management</b>	No	<b>Type of Project</b>	Maintenance Program		
<b>Operating Impacts</b>	No	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012	<b>Finish</b>	JUN 2023

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

**Project Description**

Funds for the replacement of school buses as prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD.

Funding Request (\$)					Total FY 14-22	\$18,862,600
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$1,541,244	\$1,593,364	\$1,703,075	\$1,816,435	\$1,749,722	\$8,403,840	
FY18/19	FY 19/20	FY 20/21	FY 21/22			Total FY 18-22
\$1,801,841	\$1,918,849	\$2,039,506	\$2,239,544	\$2,459,020	\$10,458,760	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets** County-Owned

**Physical Location:** Vehicle Maintenance Facility

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan: \_\_\_\_\_

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

Guiding Principles: \_\_\_\_\_

Other: \_\_\_\_\_

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

Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up to date technology allows assets to be utilized effectively. This proposal suggests purchasing school buses, such that fleet size is reduced to 220. This will be accomplished by trading in 2 more buses per year than we purchase for the first 3 years of the CIP cycle. During the full 10 year time frame of the current CIP, 150 buses would need to be purchased, at a rate of 15 per year. It is noteworthy that the purchase of a bus also includes necessary equipment (add on equipment such as 2 way radios, wheelchair lifts, etc.). 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). Vehicles may come from one of the 3 approved Vendors – Kingmore Supply, Sonny Mervman, and Commonwealth Bus Sales.

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

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

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

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

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

[Empty yellow box for special considerations]

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

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

Date: 6/21/2012      Initials: JPL

Storage Facility Lease (School Division)			
Requesting Dept.	School Division - Building Services	Dept. Ranking	_____ of _____
Contact/Ext	Joseph P. Letteri - 975-9340	Request Origin	Obligation
Lead Dept./Contact	Joseph P. Letteri - 975-9340	Status of Project	Continuation
OFD Management	No	Type of Project	Maintenance Program
Operating Impacts	No	Joint Project	County Project
Revenue Offset	Yes-Project Only	Start	JUL 2012      Finish JUN 2023

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

**Project Description**

This project will provide funding for the lease payments for the School Division’s portion of a storage facility lease. The current facility provides 31,970 square feet of storage shared by both Local Government and the School Division. Currently, Schools use this facility is used as a staging area for large deliveries, especially for IT; record keeping; flu epidemic supplies; Schools Recycling Program; furniture stored for future use or auction; kitchen equipment storage before auction, and miscellaneous custodial equipment. This lease is an alternative to building or purchasing a building for this purpose.

Funding Request (\$)					Total FY 14-22	\$1,326,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$150,000	\$154,500	\$159,000	\$163,500	\$168,000	\$795,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$172,500	\$177,000	\$181,500	\$0	\$0	\$531,000	

**Acquisition & Location**

Site Status (Land): Land Purchase Not Required      Assets: County-Owned

Physical Location: Seminole Storage Facility

Neighborhood (Check all that apply)     1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

In order to effectively manage the School Division’s operations sufficient, centralized, and secure storage space is needed to warehouse, stage and receive products. State law requires the School Division to save records and sell excess furniture and equipment. This request enables us to meet State requirements while keeping excess supplies in adequate condition for sale and fulfills the storage space needs of the School Division.

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

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

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Build or purchase own facility.

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

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

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

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Date: 6/21/2012      Initials: JPL

Yancey Elementary School Modernization			
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>	_____ of _____
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2014 <b>Finish</b> JUN 2015

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

**Project Description**

PHASE 1: Expansion & replacement of the onsite wastewater system.

Purchase adjacent parcels of land and install new septic system. Work to include surveying, soil investigation, engineering & installation of the new system.

PHASE 2: Maintenance Projects

Phase II: Maintenance Projects:

The roofs at Yancey (29,300 sq. ft. EPDM) are in poor condition, both from a physical assessment as well as a design standard. Yancey was due to have its roof replaced previously, but was eliminated due to possible closure and economic shortfalls. It is now necessary that both roof sections be replaced. The replacement of roof drains will also be a component of this project.

The HVAC system in the original part of the building is in poor condition and in need of immediate replacement. This project will consist of new rooftop AHU's, new duct work, new VAV boxes and associated controls. In addition, this project will include the replacement of the ceiling grids, ceiling tile and lights since they will need to be removed for the installation of the new HVAC system.

PHASE 3: Modernization & Addition

The proposed additions of about 6,800 sf 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 marker boards, new ceilings and lighting, new flooring, new window shades, new furniture & technology, re-painting of all existing painted surfaces, and the replacement of doors and door hardware. Toilets will be added to three existing classrooms. Additional parking, playfields and drain fields will also be constructed. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 14-22	\$6,798,237
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$1,508,570	\$5,289,667	\$0	\$0	\$0	\$6,798,237	
FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22		
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

<b>Site Status (Land):</b>	Land Purchase Not Required	<b>Assets</b>	County-Owned
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**Physical Location:** Yancey Elementary School

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The existing septic system at Yancey was installed in 1964 and is considered to be near the end of its useful service life. Due to site limitations, adjacent lots will need to be purchased to install an adequate septic system for Yancey that meets current Virginia Department of Health requirements. Increases in school capacity will not be allowed without upgrades to the existing septic system. The roof and HVAC equipment is also at the end of its useful service life and needs to be replaced. Finally, the interior renovation and addition to Yancey are necessary for increased functionality of the school operations as well as for parity to other school facilities.

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

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

If this project is not completed, the septic system could fail and additional costs would be incurred to remedy the emergency situation. If the maintenance items are not completed, the roof and/or HVAC equipment could fail. Lastly, without phase 3 it will be necessary to overutilize the facility by using mobile classrooms.

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

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

**Form Updated:** (Required)

Date: 6/22/2012 Initials: JPL



Henley Middle School Addition/Renovation					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility		
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2013	<b>Finish</b>	JUN 2018

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

**Project Description**

**PHASE 1**

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.

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.

**PHASE 2**

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.

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 site work is envisioned for sidewalk and building entrance improvements.

Funding Request (\$)					Total FY 14-22	\$4,868,640
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$214,000	\$2,858,250	\$0	\$125,350	\$1,671,040	\$4,868,640	
FY 18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets:** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

Additional interior PE space and gathering space is needed as this school’s enrollment continues to increase. Currently there are as many as 145 students in the gym at one time on inclement weather days (in the winter, excessive heat in the fall or spring, and rainy days); this overcrowding results in observation rather than participation. The space would also support extracurricular activities including Henley’s volleyball & basketball programs which currently turn interested students away due to lack of space.

Based on the Department of Education Guidelines, the media center is significantly undersized for the student population. The project will increase the footprint of the media center and renovate the space to meet the characteristics of a 21st Century Learning Space.

The school is lacking an area where it can gather a whole grade area for presentations, group work, or other flexible uses. Henley is the largest middle school in the county, and other middle schools have a space for such uses. This is a parity issue. As an added benefit, the new administration space will be an improvement to the lack of security the current building layout has.

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

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

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

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

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

**Form Updated:** (Required)

Date: 6/22/2012 Initials: JPL

Murray School Addition/Renovation					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility		
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL	2013	<b>Finish</b> JUN 2020

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

**Project Description**

Phase 1: Bring Enterprise & ISAEP Programs from Trailers into the Building + Renovate Lab/Darkroom area

- Renovate the existing ARC (Albemarle Resource Center) spaces into classrooms that could accomodate the programs (~6680 sf).
- Enlarge bathrooms in these classrooms
- Demo wall between lab space & darkroom to create a larger science room.
- Install door in hallway to secure this area from the rest of the building

- Phase 2: Weight Room & Kitchen Addition

- Add 1450 square feet to create a weight room immediately adjacent to the gym & a kitchen.

Funding Request (\$)					Total FY 14-22	\$1,047,880
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$529,000	\$0	\$0	\$0	\$0	\$529,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$57,500	\$461,380	\$0	\$0	\$0	\$518,880	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)       1       2       3       4       5       6       7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

Currently, the Enterprise Program is held in trailers outside Murray High School. There are safety & security concerns as well utilizing trailers with this particular student population. Furthermore, according to the comprehensive plan trailers are not long-term solutions. The first phase of the project would renovate space that the Albemarle Resource Center currently utilizes and would bring these students inside the building where they can be better supervised. The school does not have a kitchen, so food is not prepared on site. Their gym & weight room are also not meeting the school's needs. Additional gym space and a kitchen would meet the school's needs as well as offering amenities that other schools in the division already benefit from.

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

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

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

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

[Empty yellow box for special considerations]

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

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

Date: 6/22/2012      Initials: JPL

Red Hill Elementary School Modernization			
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>	_____ of _____
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2014 <b>Finish</b> JUN 2015

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

**Project Description**

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

Funding Request (\$)					Total FY 14-22	\$5,303,910
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$440,204	\$4,863,706	\$0	\$0	\$0	\$5,303,910	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required **Assets** County-Owned

**Physical Location:** Red Hill Elementary School

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

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

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

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

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

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

[Empty yellow box for special considerations]

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

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

Date: 6/22/2012      Initials: JPL

Land Purchase - High School Site					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	Acquisition-Land		
<b>Operating Impacts</b>	No	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012	<b>Finish</b>	JUN 2016

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

**Project Description**

Acquire land for projected needs for a new school(s) in the North 29 Corridor. The anticipated site will be in the Development Area and served by public water and sewer. Approximately 120 acres would be needed to accommodate two schools (80 for high and 40 for middle) and the associated athletic and recreational needs.

It is anticipated that a standard site selection process will be utilized which would include: Superintendent’s appointment of a Selection committee to include Community Development, Building Services, OFD, among others.

Funding in Year One is for the evaluation of options and criteria before a site is selected to allow prompt action should a site become available. The evaluation will include program development, cost analysis, and coordination with county policy & comprehensive plan.

Funding in Year Two is for the assessment of a specific site. This would include but not be limited to appraisers, engineers, topographic survey, and borings. An evaluation would provide an environmental site assessment, an appraisal for purchase, & a schematic design with cost estimates for both on-site and off-site improvements.

Funding Request (\$)					Total FY 14-22	\$8,368,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$40,000	\$60,000	\$8,268,000	\$0	\$0	\$8,368,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

**Site Status (Land):** Future Land Acquisition      **Assets** County-Owned

**Physical Location:** TBD

**Neighborhood** (Check all that apply)       1       2       3       4       5       6       7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

Because of the anticipated, extensive growth in the North 29 Corridor, available land in the designated development areas is very difficult to obtain and will continue to escalate in value at a rapid pace as development occurs. It is anticipated that it will be necessary to begin school construction within the next 15 years. Therefore, it is much more cost effective to acquire the necessary land now rather than to wait until just prior to construction.

The Places 29 Master Plan recommends that when a School site is evaluated to include consideration of the Parks and Recreational Department needs, and the Field Space needs in particular. This proposal is for more land than previously considered since, the sites for schools with full field space require more acreage than those with just the physical educational spaces; see attached Schematic Site Plans for schools.

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

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

Escalating land values will negatively impact the County's ability to find suitable property.

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

See attached Schematic Site Plans ( for Elementary, Middle, and High Schools)

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

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

Date: 6/22/2012      Initials: JPL



Crozet Elementary School Addition					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility		
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL	2015	<b>Finish</b> JUN 2016

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

**Project Description**

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.

Funding Request (\$)					Total FY 14-22	\$5,826,103
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$0	\$0	\$462,244	\$5,363,859	\$0	\$5,826,103	
FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22		
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets:** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The Western end of the county is growing and seats are needed. Meriwether Lewis was 66 students over capacity during the 2011/12 school year. They currently utilize two trailers and one more is being added this summer. The enrollment is projected to be over 100 students over capacity within 5 years and about 150 in 10 years. An addition onto Crozet Elementary would provide additional seats. The school services a designated growth area and is on public water and sewer. Meriwether Lewis on the other hand is on a septic system and not in a designated growth area.

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

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

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

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

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

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

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Date: 6/22/2012      Initials: JPL

Agnor-Hurt Elementary School					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>	_____ of _____		
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility		
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2015	<b>Finish</b>	JUN 2016

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

**Project Description**

This project includes an addition & renovations at Agnor-Hurt Elementary that would increase capacity to 598. The addition of approximately 13,824 SF will be added to the building. The addition will include 6 K-5 classrooms, 1 PRE-K classroom, 1 full-size SPED classroom, a faculty workroom, offices, and associated support spaces. One new classroom will be constructed to replace an existings classroom, as the existing classroom will be renovated into a corridor into the addition and a Resource Classroom. Additional parking will also be built. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 14-22	\$4,588,842
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$0	\$382,749	\$4,206,093	\$0	\$0	\$4,588,842	
FY18/19	FY 19/20	FY 20/21	FY 21/22	Total FY 18-22		
\$0	\$0	\$0	\$0	\$0		

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan: \_\_\_\_\_

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

Guiding Principles: \_\_\_\_\_

Other: \_\_\_\_\_

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

Enrollment projections indicate that the Urban Ring will require additional seat to accommodate additional students. Given the anticipated growth in the Urban Ring, it would be prudent to incorporate the project design and construction for the addition, in the five-year Capital Improvement Program.

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

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

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

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

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

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

Date: 6/22/2012      Initials: JPL

Stony Point Elementary School Addition			
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>	_____ of _____
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2014 <b>Finish</b> JUN 2016

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

**Project Description**

The 6,000 sf 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. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 14-22	\$2,041,492
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$0	\$0	\$158,469	\$1,883,023	\$0	\$2,041,492	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required **Assets** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The school's projected enrollment exceeds its building capacity by 29% - 56% in the next ten years. The schools is currently utilizing four trailers. Some of the trailers have been there for 10+ years & the Comprehensive Plan states that trailers should not be used as a long term solution.

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

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

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

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

[Empty yellow box for special considerations]

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

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

Date: 6/22/2012      Initials: JPL

Contemporary Learning Spaces			
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>	_____ of _____
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New
<b>OFD Management</b>	Yes	<b>Type of Project</b>	Renovation/Addition-Facility
<b>Operating Impacts</b>	No	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2012 <b>Finish</b> JUN 2018

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

**Project Description**

This project will fund the creation of contemporary learning spaces in school classrooms and libraries. Contemporary learning spaces are spaces that facilitate collaboration, creativity, and productivity. They are innovative spaces that incorporate critical elements of the modern workplace, so that students can develop skills and understandings in an authentic environment. The design of such spaces allow students to research, collaborate, create, and share as they work. These funds will be used to create flexible learning environments that could be used by all students in a school, such as in a library or shared classroom. The funding would go towards the renovation of up to 10 student spaces per year. Modifications will include furniture, technology, and, structural improvements/minor renovation work (i.e. wall demo and/or wall construction, storefront/glass installation, operable partitions, paint, etc.).

Funding Request (\$)					Total FY 14-22	\$1,250,000
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$0	\$0	\$0	\$0	\$0	\$0	

**Acquisition & Location**

**Site Status (Land):** Future Land Acquisition      **Assets** County-Owned

**Physical Location:** TBD

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles: Provide excellent education opportunities to all Albemarle County residents.  
Provide community facilities that meet existing and future needs.  
Encourage a diverse and vibrant local economy.

Other:

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

The School Board has identified “support for developing Contemporary Learning Spaces” as one of its top five areas of focus within the Albemarle County Public Schools 2011-2013 Strategic Plan. The development of contemporary learning spaces represents a key performance indicator for Goal 1: Prepare all students to succeed as members of a global community and in a global economy and Board Priority 1.1: Develop Lifelong-Learner (LLL) competencies in all students. Student learning (the learning work) is supported by the use and design of the learning space. This goal recognizes that 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.

Current CIP projects reflect “maintenance of effort” support for our schools. However, as we have to provide updates to existing spaces, we need to do so in a manner that integrates current educational and workforce needs. 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 be agile enough to respond quickly to changes in workforce needs and tools. Contemporary learning spaces will be flexible spaces that can shift to accommodate a range of instructional activities and student needs. To do so, funding beyond “maintenance of effort” is necessary as we develop contemporary learning spaces that support both new learning methodologies and community expectations.

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

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

Facilities will not be refreshed to support contemporary learning beyond what can be accomplished through “maintenance of effort” resources.

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

Needs will be identified collaboratively through a cross functional team comprised of staff from Building Services and the Office of Instruction.

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

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

Date: 6/22/2012 Initials: JPL



Western Albemarle High School Addition/Renovation			
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>	_____ of _____
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New
<b>OFD Management</b>	Yes	<b>Type of Project</b>	Renovation/Addition-Facility
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project
<b>Revenue Offset</b>	None	<b>Start</b>	JUL 2014 <b>Finish</b> JUN 2020

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

**Project Description**

**Phase 1: Kitchen Upgrades**

- 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.

**Phase 2: Modernization**

- New entrance canopy and re-facing of the front of the main entrance.
- Renovation and expansion for additional administrative space and secure entries.
- 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.

**Phase 3: Addition**

- 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 sf)
- Expanded dining commons to accommodate increased enrollments and current population for more efficient food service. (6,500 sf)
- 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 sf)

Funding Request (\$)					Total FY 14-22	\$10,791,783
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$0	\$23,690	\$243,800	\$170,585	\$1,753,289	\$2,191,364	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$763,744	\$7,836,675	\$0	\$0	\$0	\$8,600,419	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required **Assets** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)  1  2  3  4  5  6  7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

This high school was built in the 1970's and little updating has been done since. This project identifies key areas that need to be addressed. Its last major building project was over 15 years ago. Albemarle & Monticello have both received work in that time frame. The kitchen updates will greatly improve function & efficiency. The modifications to the front entrance & administration area most importantly improve security. They also provide administration space that is severely lacking at this time. The addition of the forum space, provides a space that is available at Monticello but not at Western. It is a gathering area for larger groups that the school would greatly utilize. Lastly, in terms of the addition. Western is projected to be over capacity (about 20 in five years & 170 in 10 years). Continued growth in the Western Feeder Pattern necessitates the need for additional seats. The additional seats would also bring the high school to the appropriate size in comparison to those elementary schools & middle school which feed into it.

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

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

If this project is not completed, the school will continue to operate with the inadequate spaces identified. It will be necessary to overutilize the facility by using mobile classrooms.

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

[Empty box for special considerations]

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

**Form Updated:** (Required)

Date: 6/22/2012      Initials: JPL

Scottsville Elementary School Addition					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	New		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility		
<b>Operating Impacts</b>	Yes-See Form 2-b	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL	2017	<b>Finish</b> JUN 2019

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

**Project Description**

The 6,000 sf addition & associated site work will include, a new art classroom, a new music classroom, a new Pre-K Classroom & related support spaces ( office areas, storage and mechanical spaces). Renovation in existing building will include addition toilets to 4 K-1 Classrooms and converting smaller classroom into a kindergarten kitchen, season storage & conference room. The project will incorporate LEED design principles, strategies and elements.

Funding Request (\$)					Total FY 14-22	\$4,030,048
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$0	\$0	\$0	\$0	\$392,000	\$392,000	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$3,638,048	\$0	\$0	\$0	\$0	\$3,638,048	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets** County-Owned

**Physical Location:** Crozet Elementary School

**Neighborhood** (Check all that apply)       1       2       3       4       5       6       7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The school's projected enrollment exceeds its building capacity by up to 26% in the next ten years. The schools is currently utilizing four trailers. Some of the trailers have been there for 10+ years & the Comprehensive Plan states that trailers should not be used as a long term solution.

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

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

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

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

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[Empty yellow box for special considerations]

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

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

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Date: 6/22/2012      Initials: JPL

Support Services and School Technology Facilities					
<b>Requesting Dept.</b>	School Division - Building Services	<b>Dept. Ranking</b>		of	
<b>Contact/Ext</b>	Joseph P. Letteri - 975-9340	<b>Request Origin</b>	Study/Facility Assessment		
<b>Lead Dept./Contact</b>	Joseph P. Letteri - 975-9340	<b>Status of Project</b>	Continuation		
<b>OFD Management</b>	Yes	<b>Type of Project</b>	New Construction-Facility		
<b>Operating Impacts</b>	No	<b>Joint Project</b>	County Project		
<b>Revenue Offset</b>	None	<b>Start</b>	JUL	2020	<b>Finish</b> JUN 2021

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

**Project Description**

This project will construct a new 46,000sf two-story building adjacent to the VMF facility on Lambs Lane. The structure would be a combination of storage & office space broken down as such:

- 8,450 sf Office Space for Building Services
- 3,450 sf Office Space for Food Services
- 10,300 sf Warehouse
- 4,000 sf Shop Space
- 11,200 sf School Records Storage
- 3,800 sf Local Government Records Storage
- 3,800 sf Local Government Warehouse

The project will include an access road/complex entrance. The project will also include the renovation the existing Building Services facility to accommodate School Technology.

Funding Request (\$)					Total FY 14-22	\$4,976,016
FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total FY 13-17	
\$0	\$0	\$0	\$0	\$0	\$0	
FY18/19	FY 19/20	FY 20/21	FY 21/22		Total FY 18-22	
\$0	\$785,920	\$4,190,096	\$0	\$0	\$4,976,016	

**Acquisition & Location**

**Site Status (Land):** Land Purchase Not Required      **Assets** County-Owned

**Physical Location:** Albemarle High School Site, adjacent to VMF on Lambs Lane.

**Neighborhood** (Check all that apply)       1     2     3     4     5     6     7

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

County Strategic Plan:

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

Guiding Principles:

Other:

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

The school division currently leases a warehouse to meet their storage needs. At a cost of at least \$150,000/ year this is not a long-term solution. This project would provide a long-term solution for the division's storage needs. Furthermore, three departments have inadequate space. The School Technology Department is currently located in a mobile office unit adjacent to the Building Services Department. It has outgrown its existing space and will continue to grow in human resources and physical space needs. The County Data Center for the WAN is currently located in the Building Services building as well as shared warehouse and conference/training room space. As School Technology meets the needs of our students, a significant increase in space is required for training, conference room, repair/workbench area, receiving/storage, server room, and testing room. Therefore, we are proposing that School Technology take over the current Building Services building and the Building Services Department move to a new facility. The new Building Services offices will provide better plan and record storage with appropriate access and minimal conditioning. The Child Nutrition Department (CNS) will move from its current location in a mobile office unit next to Greer Elementary School, to this facility and share conference and training rooms. This project is the long term solution that will provide a permanent space for CNS.

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

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

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

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

[Empty yellow box for special considerations]

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

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

Date: 6/22/2012      Initials: JPL