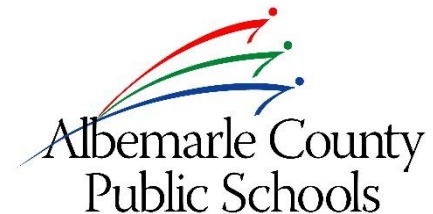


# Long Range Planning Advisory Committee Final Report

July 13, 2017 - School Board Meeting



# Committee Overview

## Purpose

Per Policy FB: “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.”

## Membership

### School Board Appointees

Tammie Moses, Jouett District  
Andrea Mejia, Rio District  
Daniel Steeper, Rivanna District  
JR Washington, Samuel Miller District  
CJ Hatcher, White Hall District  
Daisy Rojas, At-Large

### Superintendent Appointees

Jason Handy  
Jon Stokes  
Randall Switz  
William Coles  
Kate Barrett

# Staff Support

## Central Office

Rosalyn Schmitt, Asst. Director of Facilities Planning  
Patrick McLaughlin, Strategic Planning Officer

## Building Services

Joe Letteri, Director  
George Shifflett, Deputy Director  
Sheila Hoopmann, Capital Projects Manager

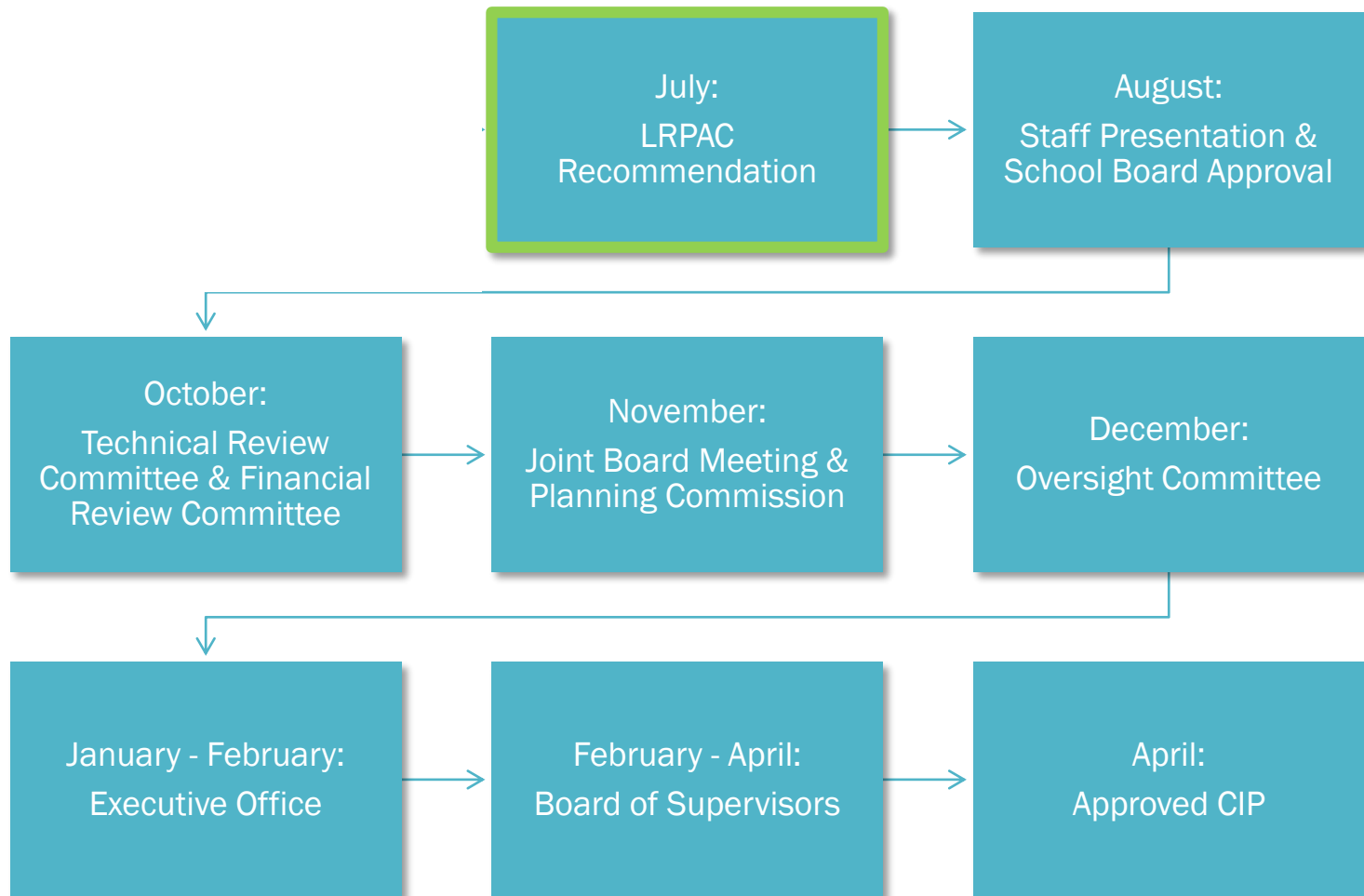
## Transportation

Jim Foley, Director  
Renee DeVall, Transportation Analyst

## Local Government

Montie Breeden, Senior Project Manager

# The CIP Review Process



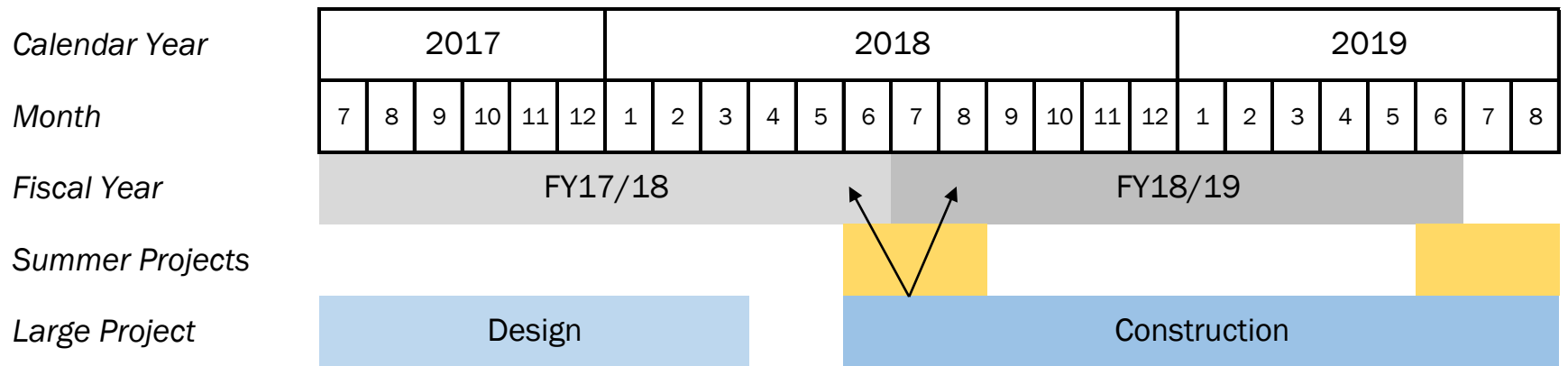
# Key Topics

- ✓ Bond Referendum
- ✓ Building Capacity Revisions
- ✓ Market Conditions & Cost Increases
- Project Timing/Appropriations
- Mobile Classrooms

# Key Topics – Project Timing

- A change in the timing of project appropriations has influenced the fiscal year in which a project is requested.
- All construction requests are requested one fiscal year earlier than in the past.
- Design and construction are requested in the same fiscal year.

# Key Topics – Project Timing (cont.)



Project Type	Previous Request	Current Request
Summer Work	FY18/19	FY17/18
Design	FY17/18	FY17/18
Construction	FY18/19	FY17/18

# Key Topics – Mobile Classrooms

School	# of Trailers in Use*	Woodbrook Addition	High School Project	Scottsville Addition	Crozet Addition	Red Hill Addition	After 5 years
Administration	5						5
Albemarle	8		-8				0
Cale	2						2
Greer	2	-2					0
Hollymead	2						2
Meriwether Lewis	3				-3		0
Murray	1						1
Red Hill	3					-3	0
Scottsville	6			-6			0
Stony Point	2						2
Woodbrook	4	-4					0
<b>Total</b>	<b>25</b>	<b>-6</b>	<b>0</b>	<b>-6</b>	<b>-3</b>	<b>-3</b>	<b>7</b>

\*Some sites have additional trailers that are vacant, used for storage, etc.

\*\* If projects are completed



# Boundary Changes — Watch List

This CIP recommendation is based on assumptions that future redistricting will impact the following schools/areas in the next 10 years:

- Greer, Agnor-Hurt, Woodbrook Elementary Schools
- Baker-Butler Elementary School
- Walton Middle School
- Western Feeder Pattern Elementary Schools

# **FY19 Capital Improvement Program (CIP) Recommendation**

# Maintenance/Continuation Projects

Project		1	2	3	4	5	5 Year Total
		18/19	19/20	20/21	21/22	22/23	
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

*(Amounts in thousands)*

- *No change from previous requests*

# Maintenance Replacement Program

## ➤ Key Changes

- Acceleration of the Kitchen Air Conditioning Installations
- Updated estimates on HVAC work
- Program is updated each year. See Appendix C for details of new, eliminated and changed projects.

## ➤ FY19-23: \$3.7M Increase (9%)\*

\*Project to project difference is less. Year to year comparison misleading due to appropriation timing changes

# Technology Projects

- **State Technology Grant**
  - Decreased by \$26,000/year due to closure of Yancey
  
- **Telecommunications Network Upgrade**
  - Previously \$900k requested every three years
  - Additional \$150k requested in intermediate years for ongoing maintenance of the network.
  - Total 5 year increase: \$450k

# Non-Maintenance Projects

Project		1	2	3	4	5	5 Year Total
		18/19	19/20	20/21	21/22	22/23	
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		<i>open</i>			\$12,300
4	Crozet Addition & Improvements		\$9,700		<i>open</i>		\$9,700
5	Red Hill Phase 2		\$5,500		<i>open</i>		\$5,500

(Amounts in thousands)

\*Contingent on consultant study scheduled to be complete in Fall 2017

# Learning Space Modernization



*WAHS Classroom Modernization underway*

# Learning Space Modernization

## SCOPE

- Improvements to existing instructional spaces including classrooms, libraries, and other elective and instructional support areas.
- Modifications will include furniture and renewal work including improving daylighting, updating finishes, casework, lighting, technology and power, and connections to adjacent spaces.

## BUDGET

\$25.9M (5 years only)

## SCHEDULE

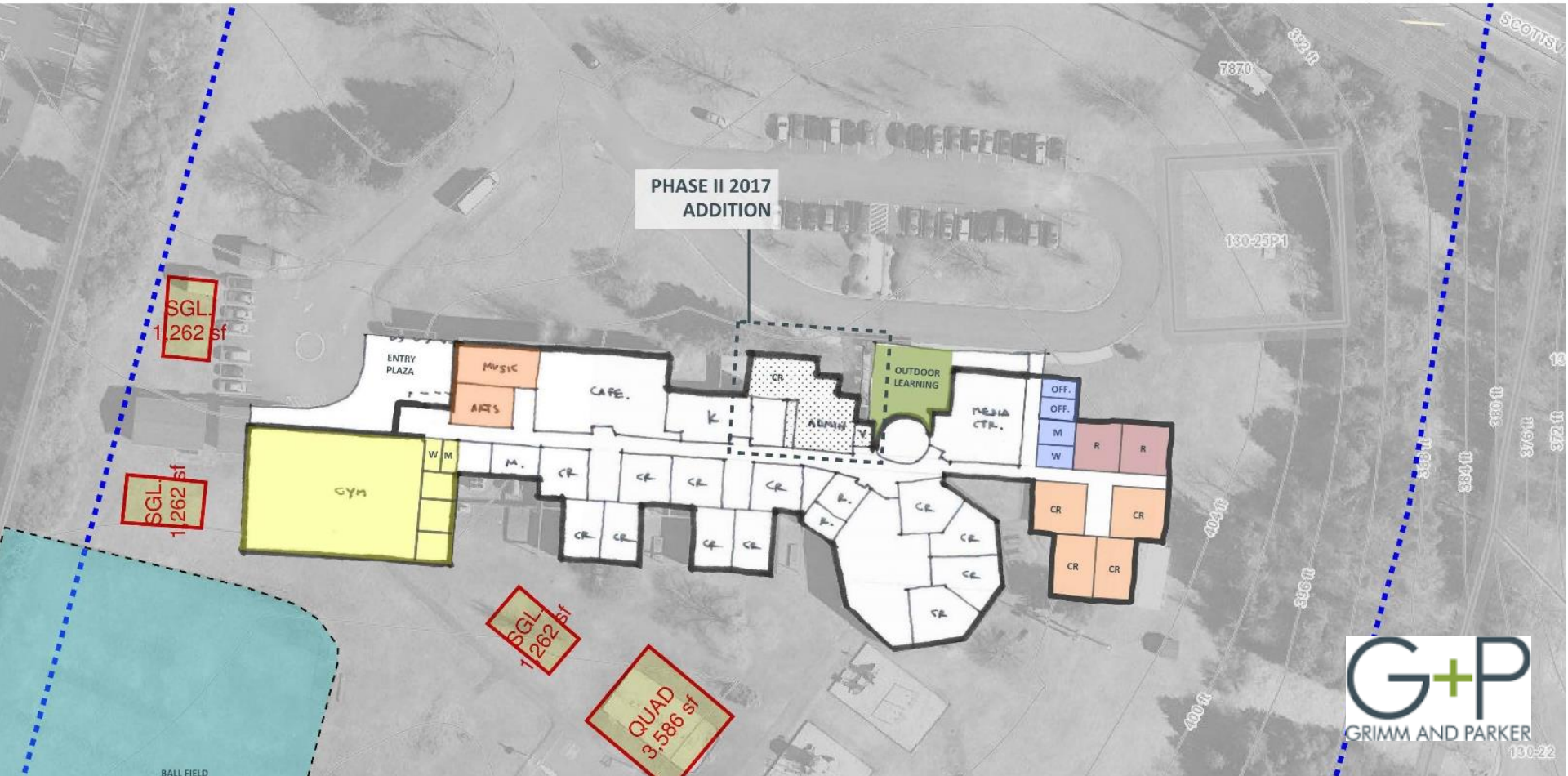
Ongoing

## CHANGES FROM PREVIOUS REQUESTS

- This project is for Middle and Elementary Schools only
- Estimates have been increased to reflect current bidding climate and to include technology equipment.



# Scottsville Addition & Improvements



# Scottsville Addition & Improvements

## SCOPE

- Addition(s) - 20,000 sf
  - 4 additional classrooms
  - 2 smaller resource classrooms
  - 2 offices
  - Full-size gym
- Site improvements
  - Outdoor learning areas
  - Septic system replacement
- Improvements to the existing building

## BUDGET

\$12.3M

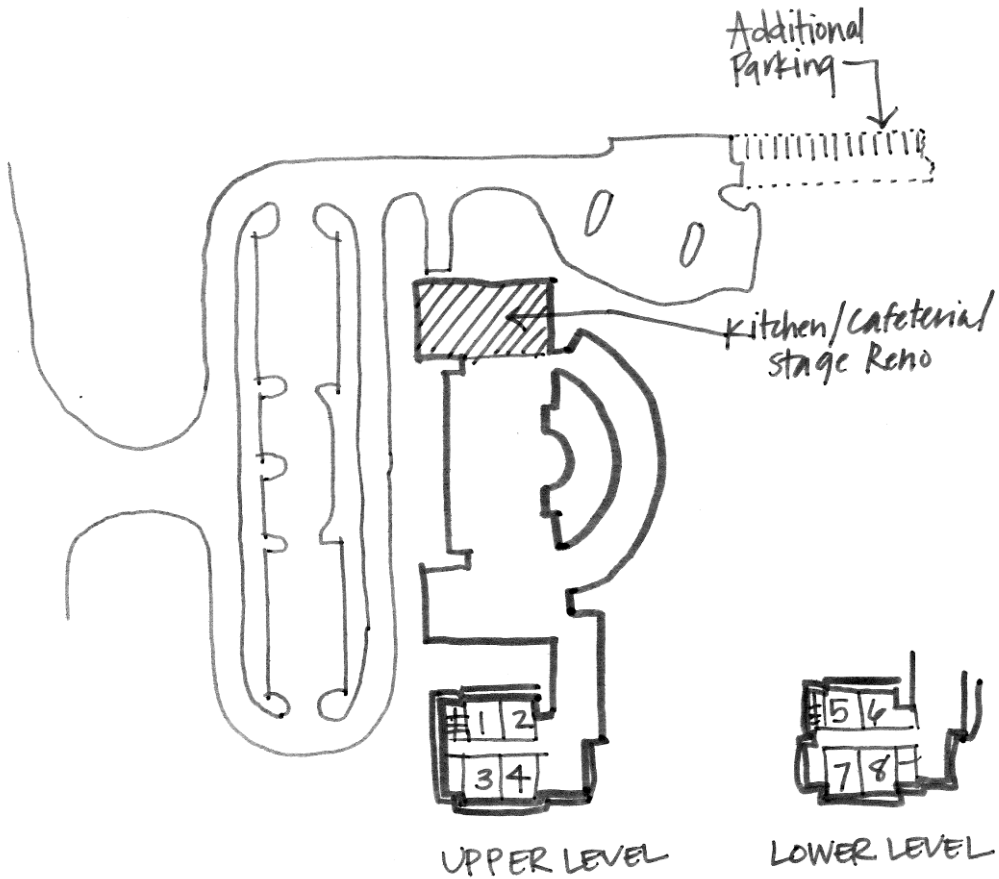
## SCHEDULE

Open 2020/21 School Year

## CHANGES FROM PREVIOUS REQUESTS

- Accelerated, increased priority
- Added gym & improvements to existing building
- Added septic system replacement
- Estimates updated to reflect current construction costs

# Crozet Addition & Improvements



# Crozet Addition & Improvements

## SCOPE

- Addition(s) - 16,000 sf
  - 8 additional classrooms
  - 3 smaller resource classrooms
  - 2 offices
  - Support spaces
- Site improvements
  - Outdoor learning areas
  - Additional parking & play areas
- Improvements to the existing building

## BUDGET

\$9.7M

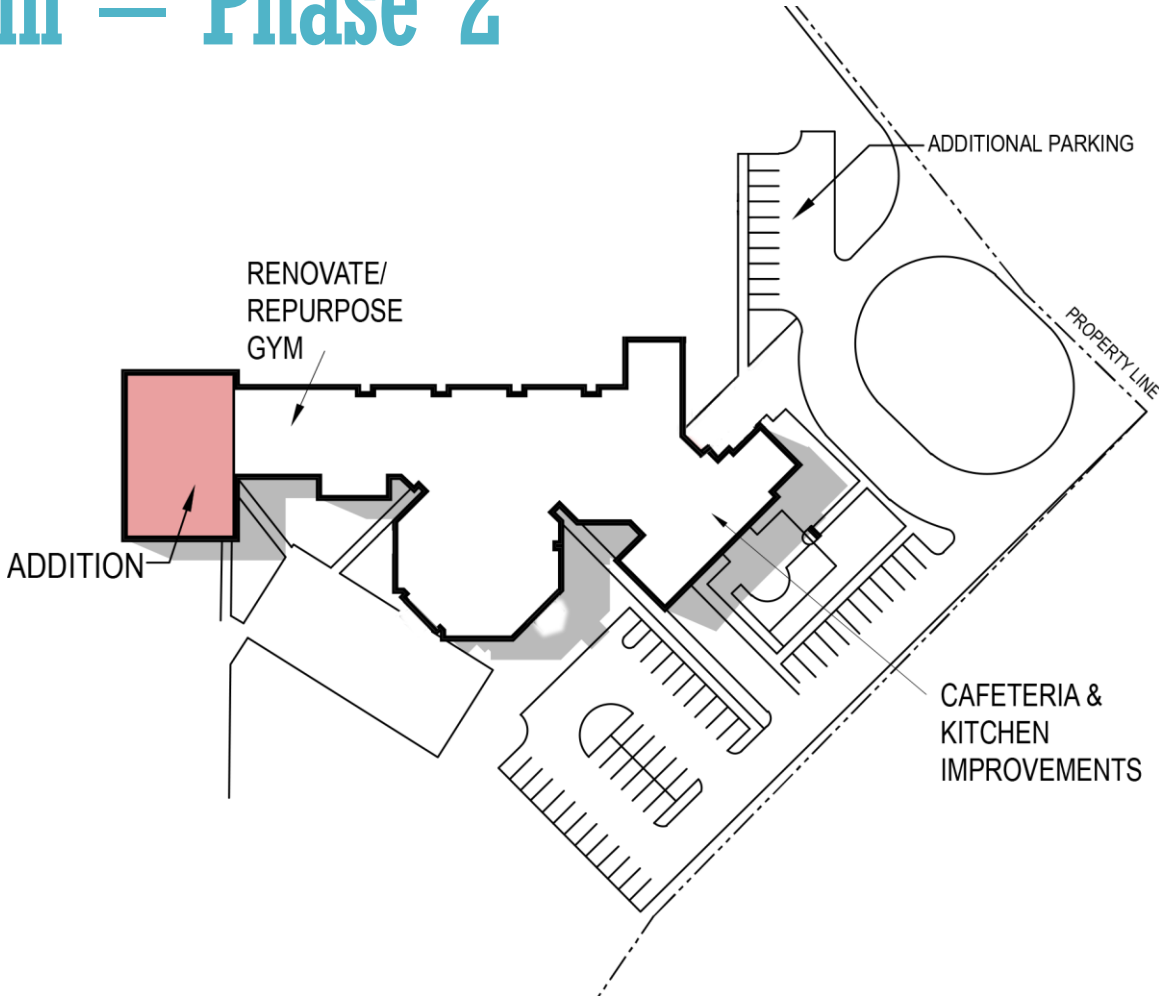
## SCHEDULE

Open 2021/22 School Year

## CHANGES FROM PREVIOUS REQUESTS

- Accelerated
- Added improvements to existing building
- Estimates updated to reflect current construction costs

# Red Hill – Phase 2



# Red Hill – Phase 2

## SCOPE

- Addition(s) – 8,800 sf
  - Full-size gym + support spaces
- Site improvements
  - Outdoor learning areas
  - Additional parking
- Improvements to the existing building
  - Repurpose old gym
  - Cafeteria, toilets, kitchen, etc.
  - Exterior fascia/soffit repair

## BUDGET

\$5.5M

## SCHEDULE

Open 2021/22 School Year

## CHANGES FROM PREVIOUS REQUESTS

- Increased size of the gym addition
- Estimates updated to reflect current construction costs

# Options/Variations to Discuss Further

- Scale/magnitude of improvements to existing buildings
- Number of classrooms at Scottsville or Crozet
- Size of the gym: school need vs. community use

# FY 19 CIP Recommendation

Project		1	2	3	4	5	5 Year
		18/19	19/20	20/21	21/22	22/23	Total
M1	Maintenance/Replacement Program	\$7,392	\$8,112	\$8,664	\$7,721	\$9,587	\$41,476
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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
<b>TOTAL</b>		<b>\$28,830</b>	<b>\$32,965</b>	<b>\$16,554</b>	<b>\$14,928</b>	<b>\$17,544</b>	<b>\$110,821</b>



# **FY19 Capital Needs Assessment (CNA) Recommendation**

# CNA Recommendation: FY23/24 – FY27/28

PROJECT		6	7	8	9	10	5 Year
		23/24	24/25	25/26	26/27	27/28	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
TOTAL		\$24,888	\$18,638	\$37,888	\$17,888	\$18,638	\$117,940

**Questions?**