

PROJECT OPTIONS
PRIORITIZED

SHORT
(HIGH PRIORITY)

- H1A** HS Dining/Kitchen/Media
- *S1** Monroe Drive Reconfig
- *S2** WMHS + NG Parking
- *S4** Ruckersville Parking/Circ
- M1A** MS Dining/Kitchen/Media

MID

- E1** New Elementary School
- H6** HS Auxiliary Gym
- G1A** Central Operations Facility
- *S3** Interior Landscaping & Walk Paths (Stanardsville)

LONG

- H4** AG/Shop Relocation
- H8** HS Classroom Addition
- H10** Tech Center Addition/Renovation
- M3** MS Classroom Addition / Quad
- E3** Combined NGES

OPER

- G2** Student Life Interior Renovations
- G3** Interior Environment Renovations

*Scope and Extent tied to results of traffic and stormwater studies

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RANGE:

\$16.7M - \$19.03M

MID

- E1** New Elementary School
- H6** HS Auxiliary Gym
- G1A** Central Operations Facility
- *S3** Interior Landscaping & Walk Paths (Stanardsville)

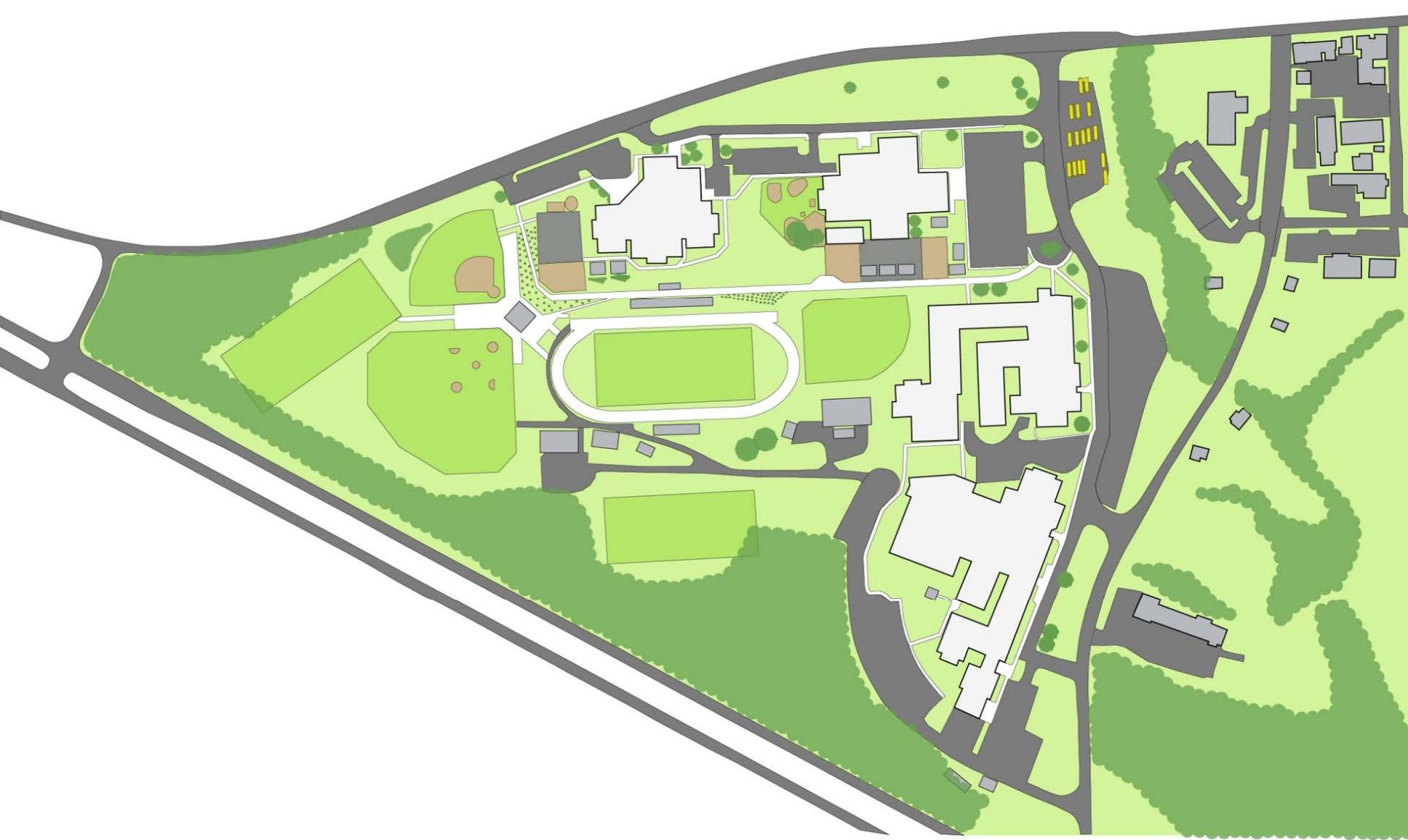
LONG

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CURRENT CAMPUS PLAN
STANARDSVILLE CAMPUS



PROPOSED MASTER PLAN
STANARDSVILLE CAMPUS

COST PROJECTIONS

Best use of the following cost estimates is to understand the **relative value of each project**, as compared to the other projects, in hopes of **assisting prioritization** of project needs and timelines.

Cost estimates will ultimately reflect **ranges of possible costs**, in most cases. There are a number of **variables** for each project type and final scopes of each project are not thoroughly defined yet.

Projects can always be done cheaper. However, these estimates represent funding assumptions that will result in **quality projects over the life of the buildings** – [construction](#), [operation](#), [maintenance](#), [education](#).

Variations of the plan are always possible. The **masterplan approach** is critical to providing **flexibility** in choices and decisions in the future, so that you can adapt as circumstances change – [enrollment](#), [available funds](#), [etc.](#)

PROJECT TIMELINES

Project timelines provided are **another metric** that can be used to **comparatively consider projects**.

The project timelines **are not the answer**. However, they are variables that can help you **balance cost and need**, both now and in the future.

CONSTRUCTION COSTS

SF
PER
PUPIL



COST
PER SF



PROJ
COSTS



INFLATION



TOTAL
COST

E: 125 sf
M: 150 sf
H: 170 sf

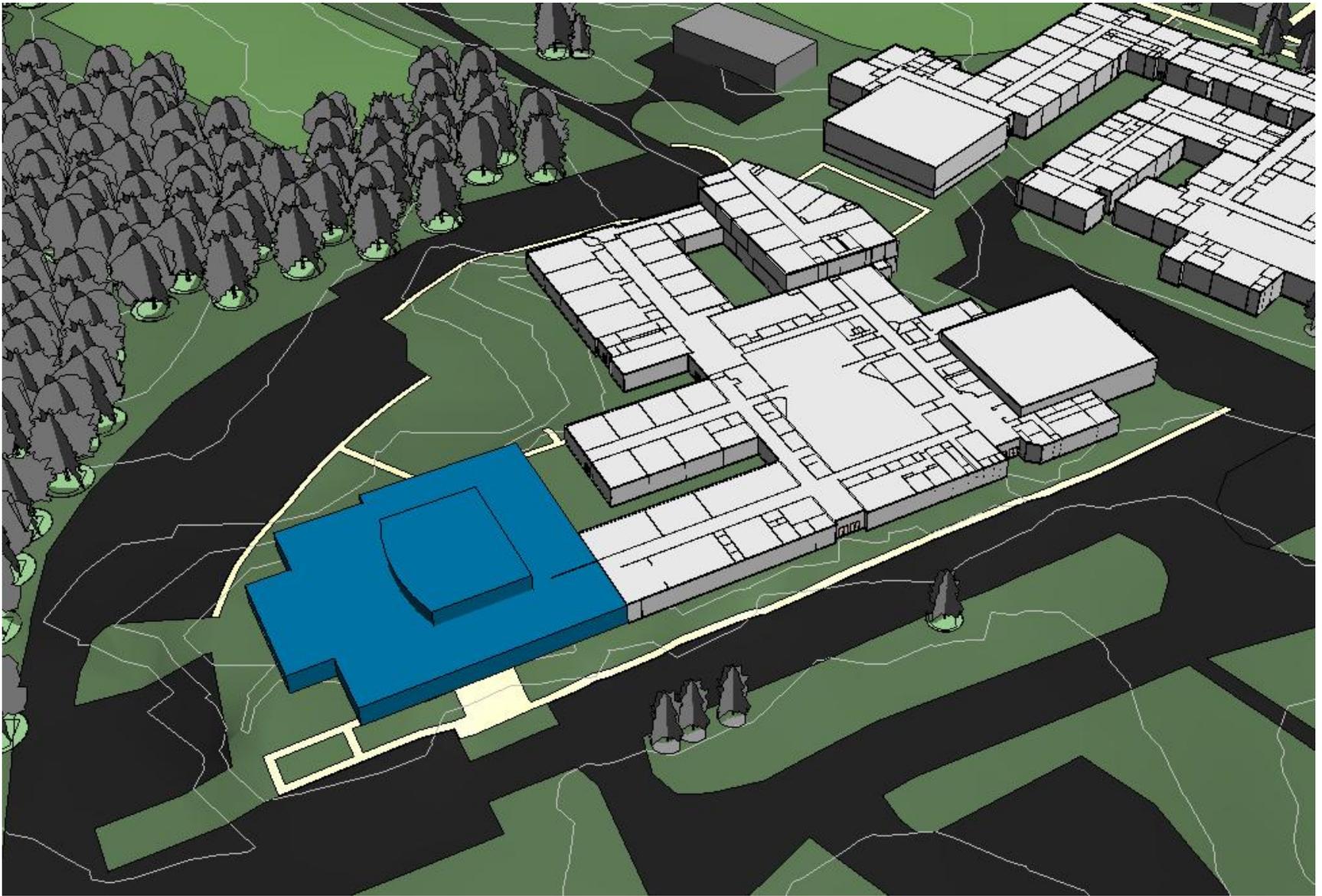
E: \$225
M: \$250
H: \$250

20% renovation
30% new construction

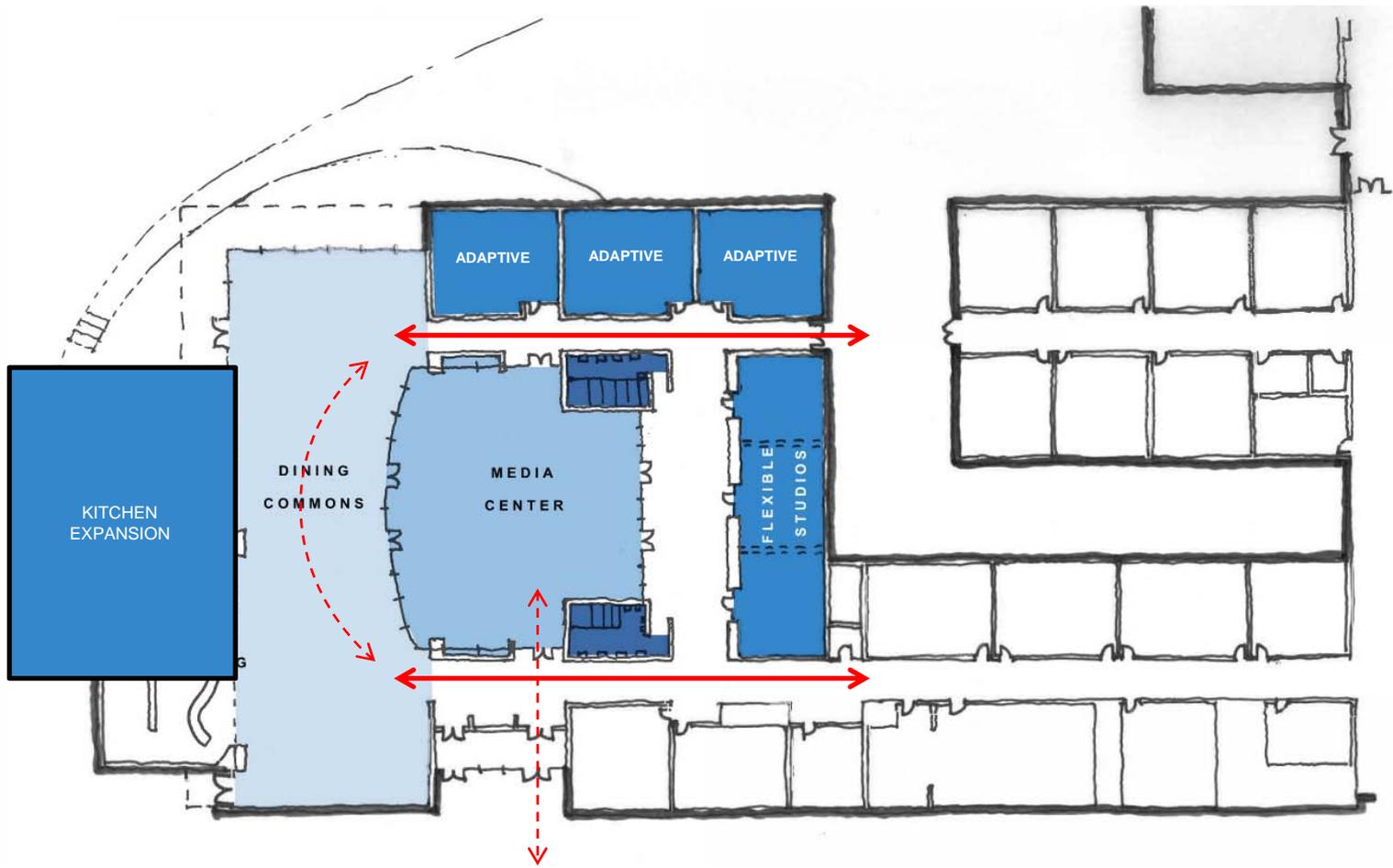
Furniture, Fixtures, Equip
Technology / AV
Survey / Testing
Utility Costs / Rights-of-Way
Building Commissioning
Architecture / Engineering Fees
Permits
Legal Fees
Financing Costs
Contingency

4.25% Annually

*Land costs not included in typical project cost estimates



PROPOSED DINING/MEDIA CENTER RENOVATION
WILLIAM MONROE HIGH SCHOOL



370 Seats Dining, 630 Seats Assembly
(340 fixed seats currently)

PROPOSED DINING/MEDIA CENTER RENOVATION

WILLIAM MONROE HIGH SCHOOL



VMDO Precedent - DINING
DISCOVERY ELEMENTARY | ARLINGTON, VA

WMHS RENOVATION / ADDITION

(Cafeteria, Kitchen, Media Center, Flexible Learning)

H1A without Central Kitchen

	\$ /sf	GSF *	Construction Cost	Project Cost	Total Cost
Demo	\$20	11,341	\$226,820		
Renov	\$160	11,970	\$1,915,200	30%	
New	\$250	19,092	\$4,773,000		
**Equip			\$400,000		
Total 2016		31,062	\$7,315,020	\$2,194,506	\$9,509,526
		2017	\$7,625,908	\$2,287,773	\$9,913,681
		2018	\$7,950,009	\$2,385,003	\$10,335,012
		2019	\$8,287,885	\$2,486,365	\$10,774,250
		2020	\$8,640,120	\$2,592,036	\$11,232,156
		2021	\$9,007,325	\$2,702,198	\$11,709,523

* Gross square footage (GSF) difference a result of additional kitchen/serving area required to store, prepare, and serve food to growing enrollment, without the Central Kitchen.

** Equipment costs required to upgrade existing equipment (based on age) and supplement with more equipment to address growing enrollment.

RANGE:

\$9.51M - \$11.2M

* Due to potential for higher \$/sf for demolition scope

CONSTRUCTION COSTS

PAVING
COST



Landscape
COST



PROJ
COSTS



INFLATION



TOTAL
COST

\$10 / SF

\$250,000 - \$300,000
(per acre)

20%

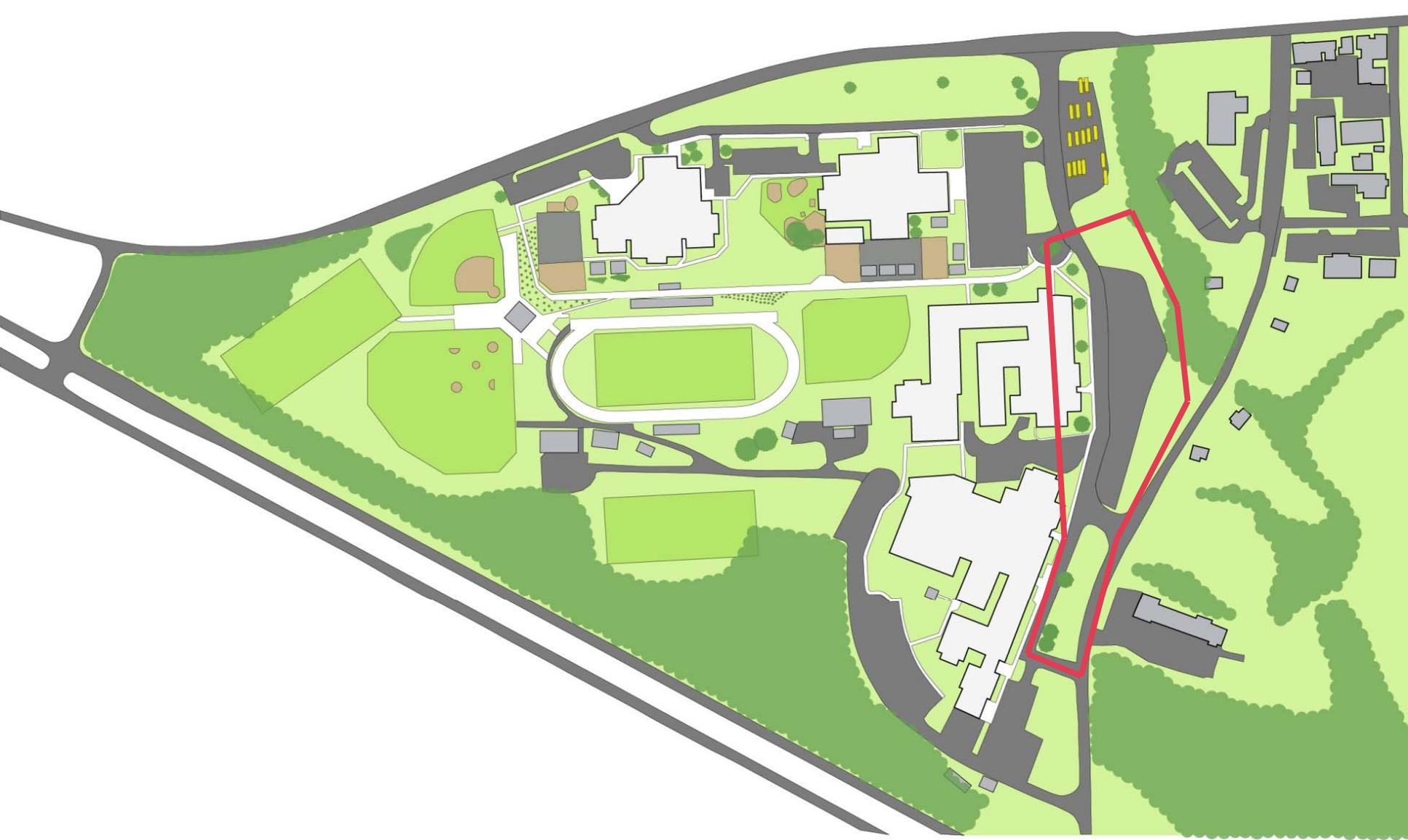
4.25% Annually

New paving
Stormwater
Bio-retention

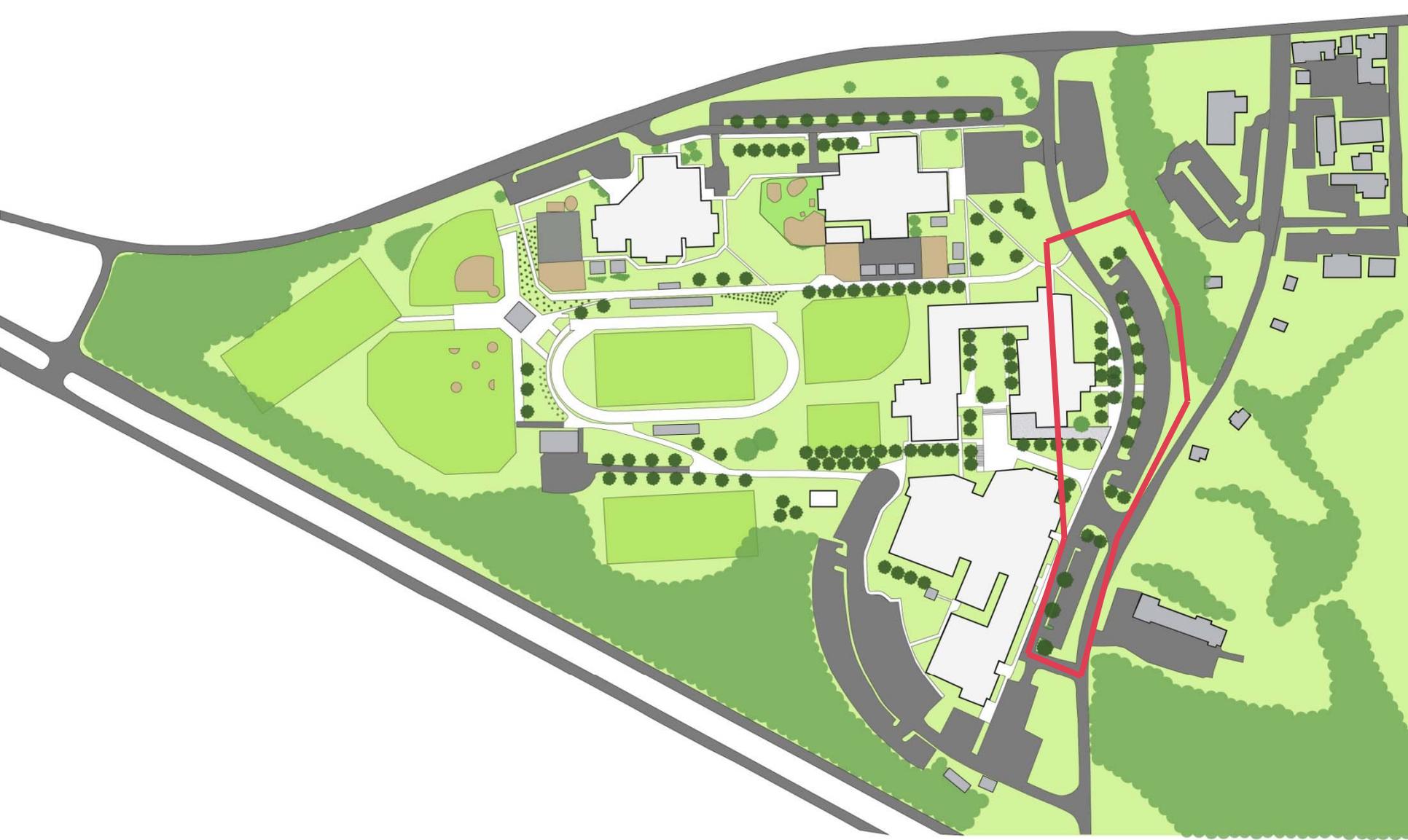
Lawn
Plantings
Walks / Paths

Site Furnishings
Survey / Testing
Utility Costs / Rights-of-Way
Architecture / Engineering Fees
Permits
Legal Fees
Financing Costs
Contingency

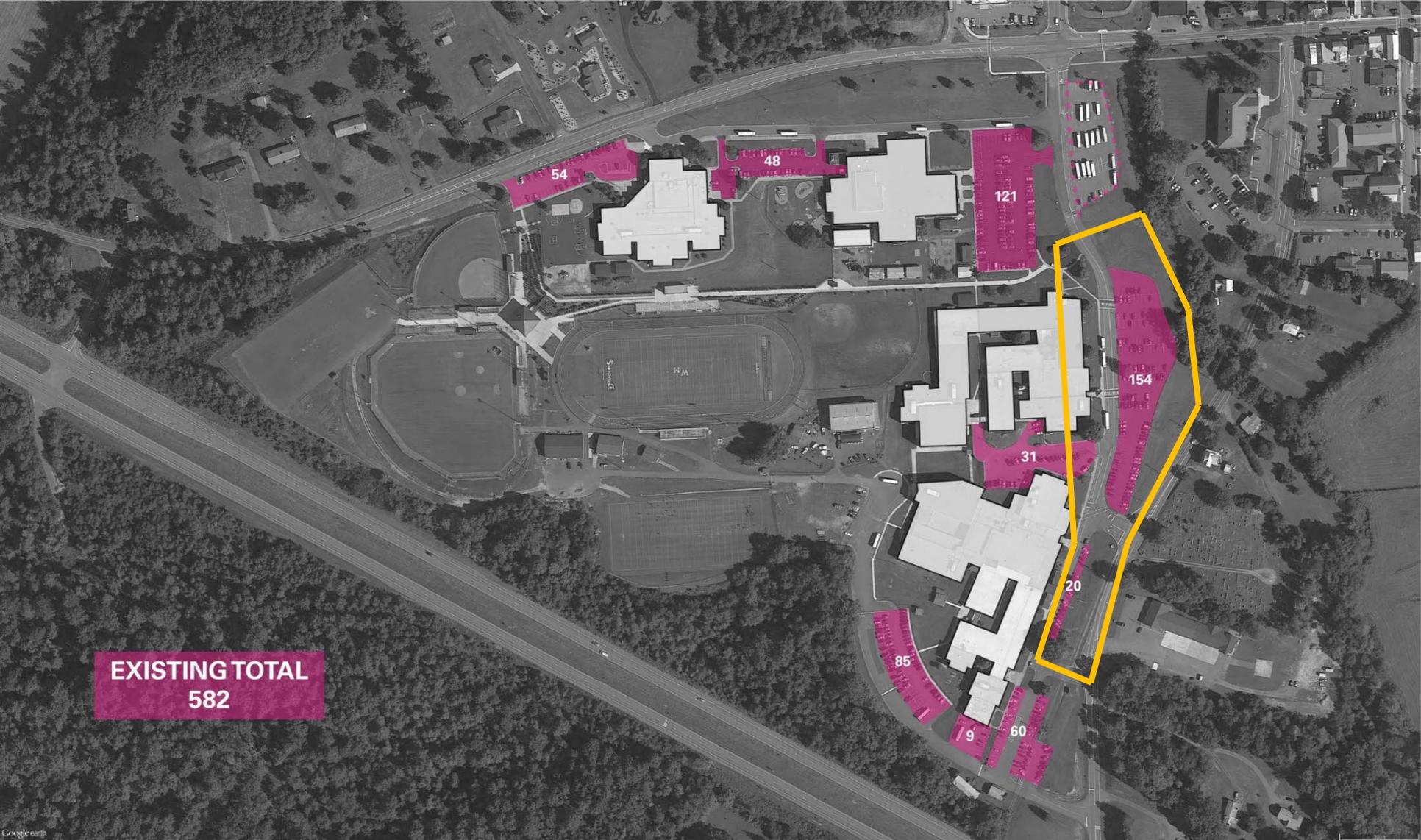
*Does not include
large quantity
Storage (ponds)



TRAFFIC + SAFETY
STANARDSVILLE CAMPUS - EXISTING

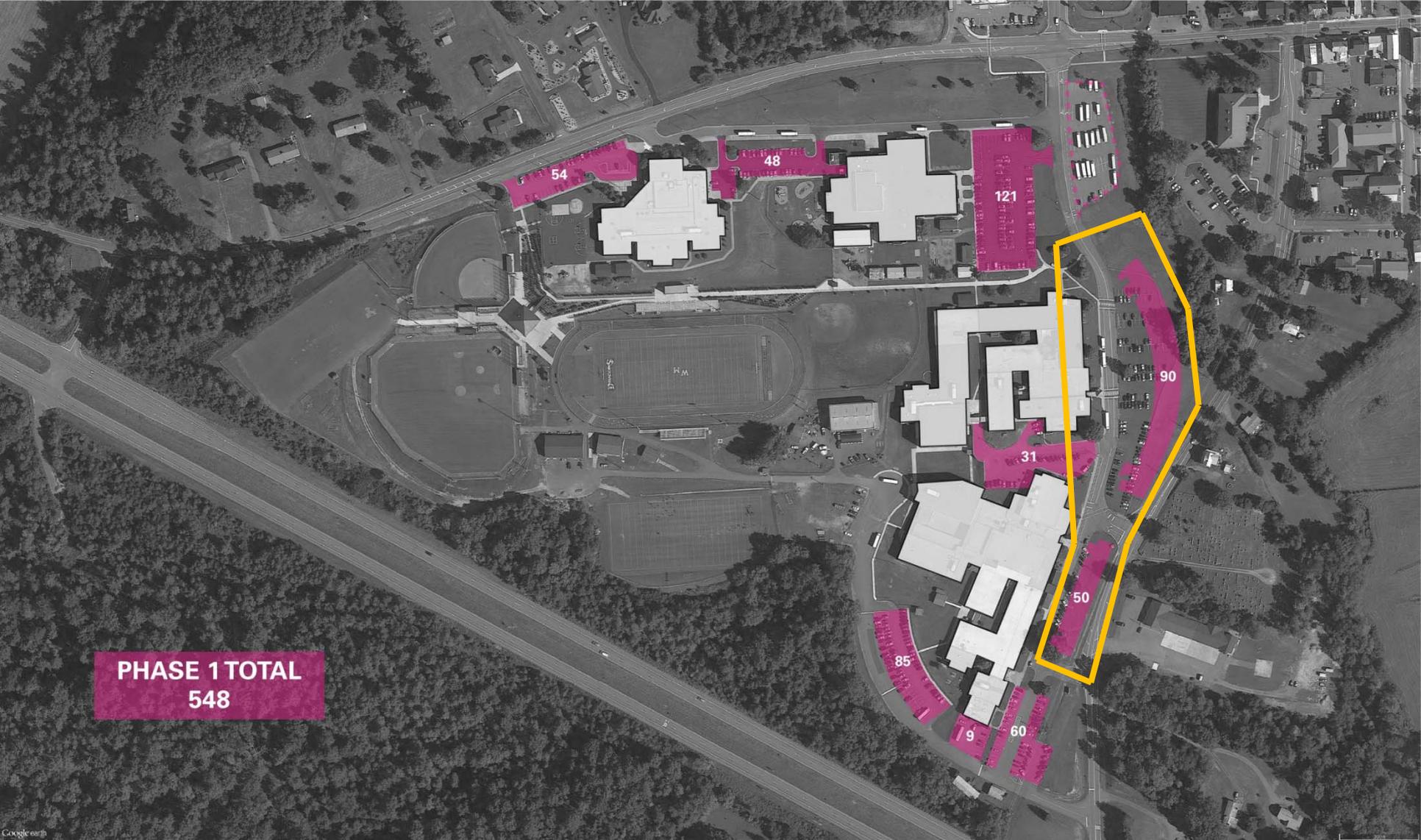


TRAFFIC + SAFETY
STANARDSVILLE CAMPUS – S1



EXISTING TOTAL
582

TRAFFIC + SAFETY
STANARDSVILLE CAMPUS - EXISTING



PHASE 1 TOTAL
548

TRAFFIC + SAFETY
STANARDSVILLE CAMPUS - EXISTING

SITE MASTERPLAN

(Traffic + Safety, Parking, Landscaping)

S1 Monroe Drive

	\$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	\$4.50	78,295	\$352,328		
Paving	\$10	58,722	\$587,220		
Landscape	\$300,000 (per acre)	38,465 (0.88 acres)	\$264,000	20%	
Contingency		25%	\$300,887		
Total 2016			\$1,504,434	\$300,887	\$1,805,321
		2017	\$1,568,373	\$313,675	\$1,882,047
		2018	\$1,635,029	\$327,006	\$1,962,034
		2019	\$1,704,517	\$340,903	\$2,045,421
		2020	\$1,776,959	\$355,392	\$2,132,351
		2021	\$1,852,480	\$370,496	\$2,222,976

RANGE:

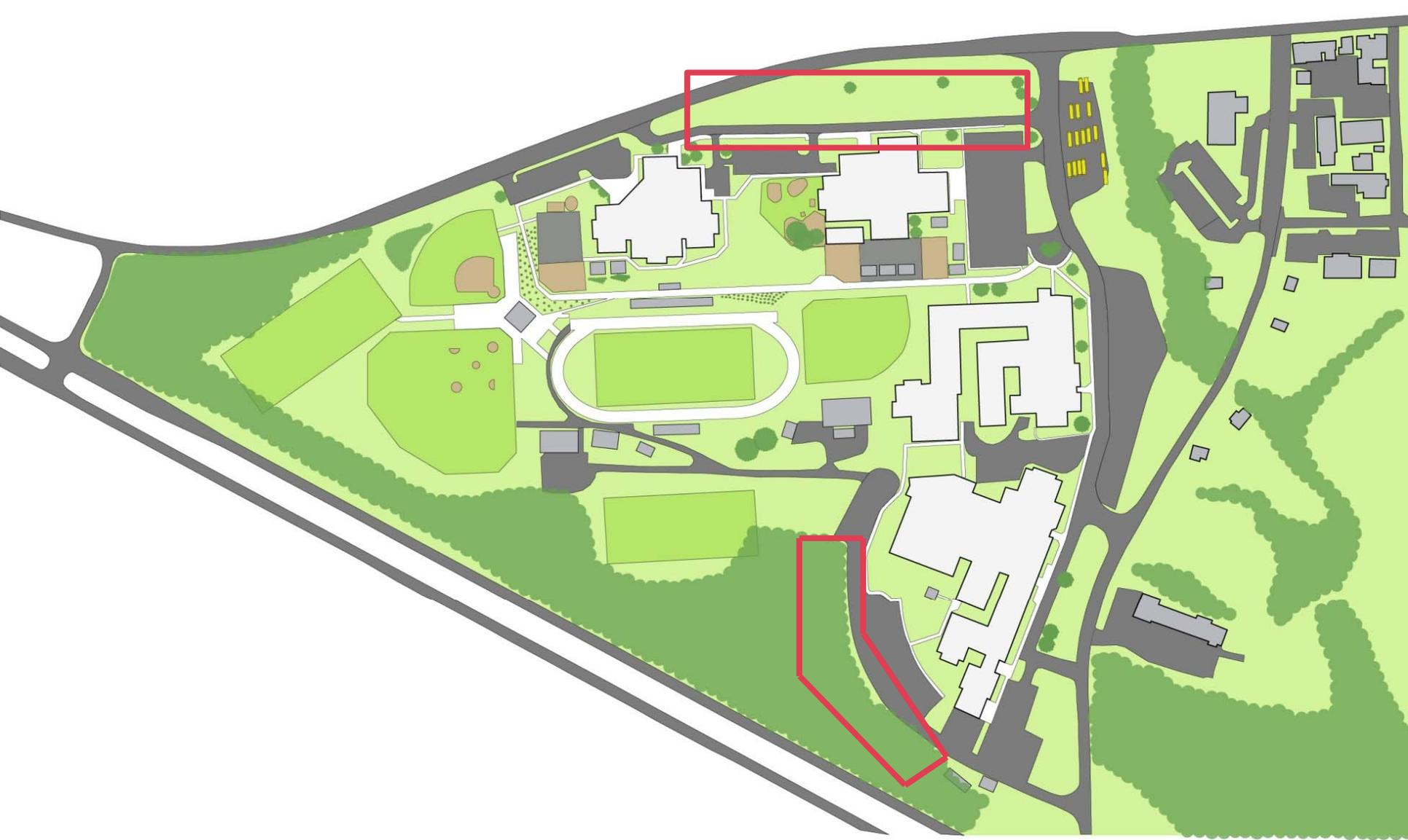
\$1.8M - \$2.07M

1. Due to uncertainty of final scope of improvements
2. Landscape number could be as much as \$500,000 per acre to account for unknown requirements of SWM system and/or existing issues.

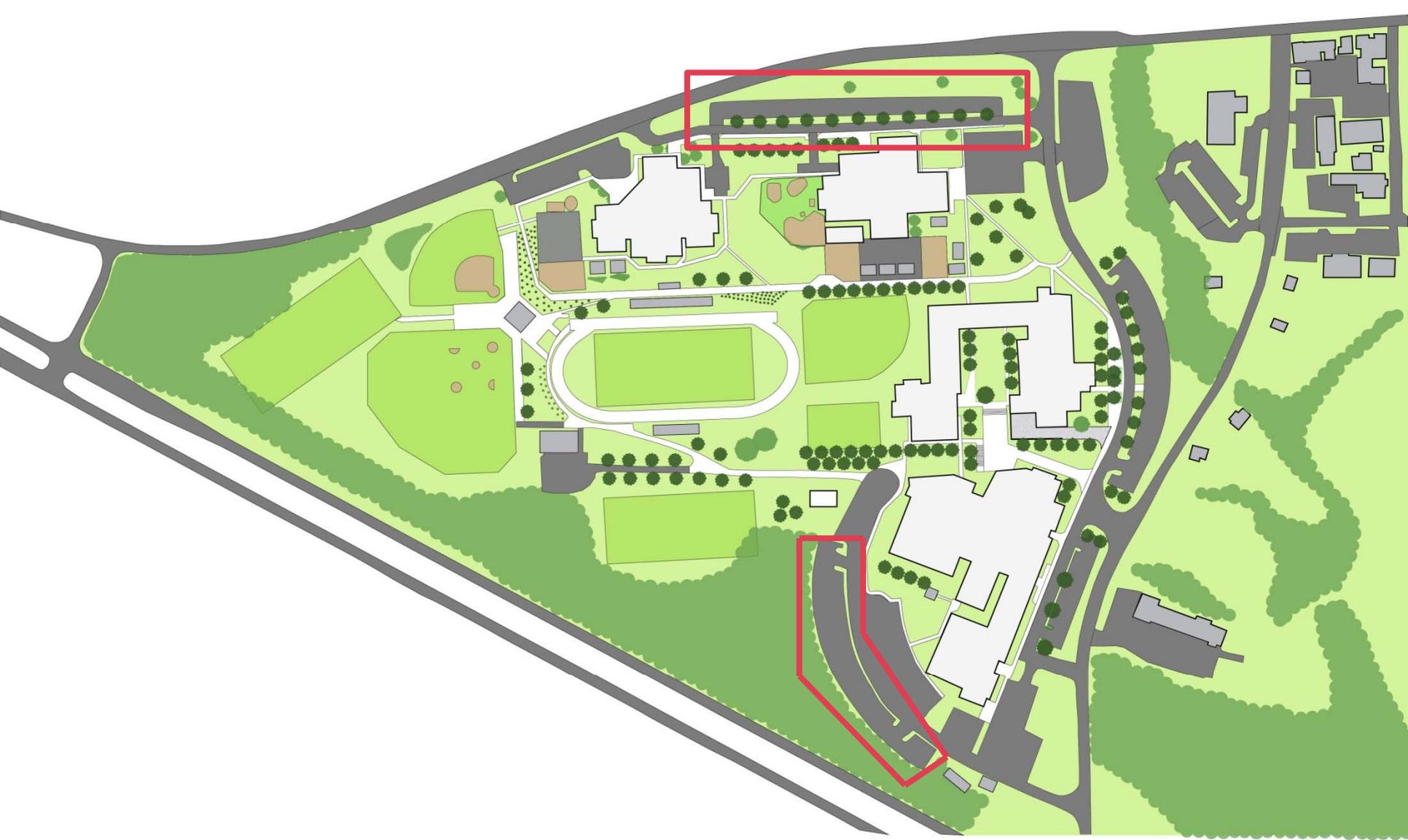
* Majority of this project involves reorienting Monroe Dr. and converting it to One-Way (south), and reorganizing the parking to the east to free up space within for pedestrian and student use, new landscaping, and more generous main entry plaza for Middle School.

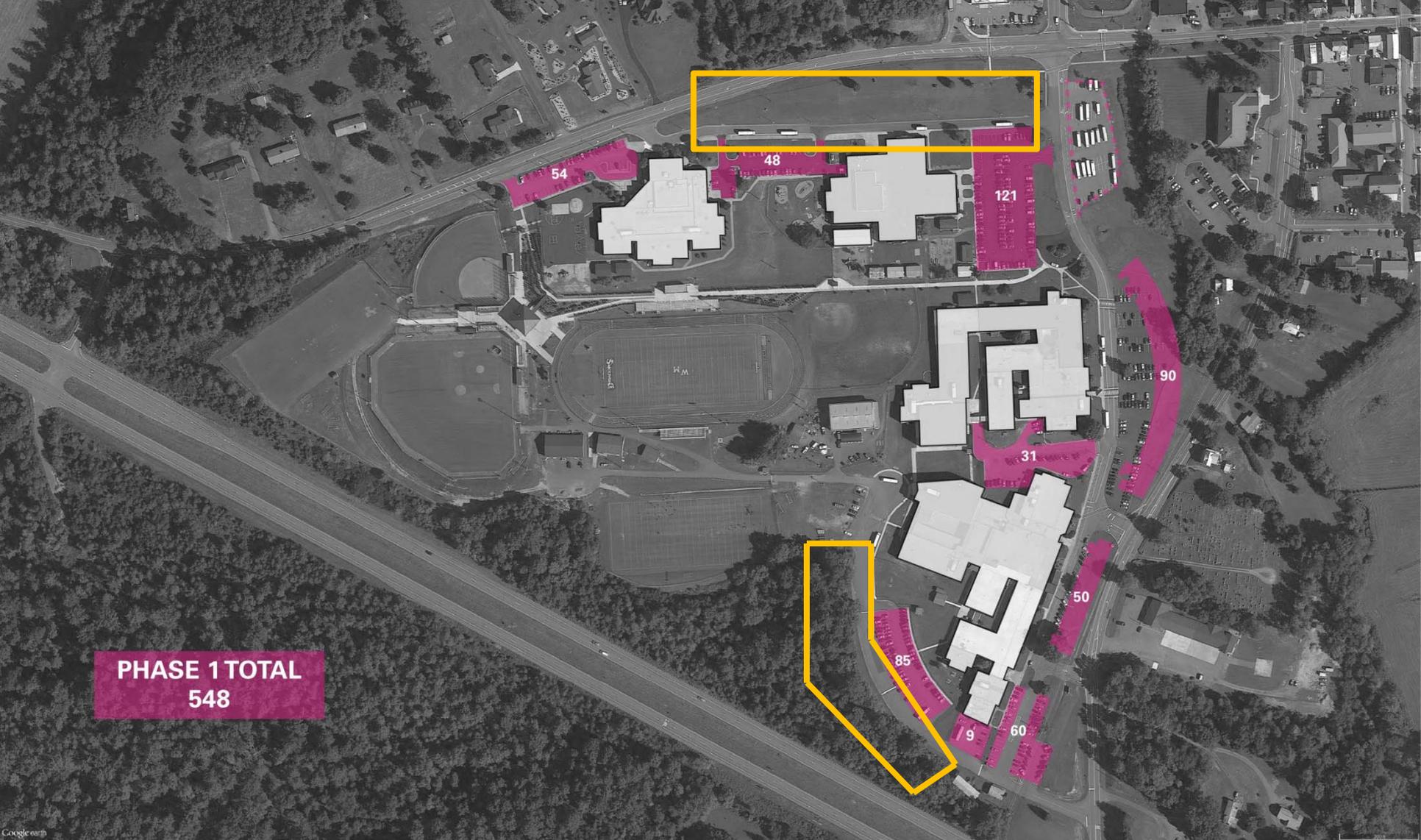
** Paving costs include any new or reworked asphalt areas, stormwater management with bio-retention.

*** Contingency provided to account for potential of utility conflicts with new stormwater designs.

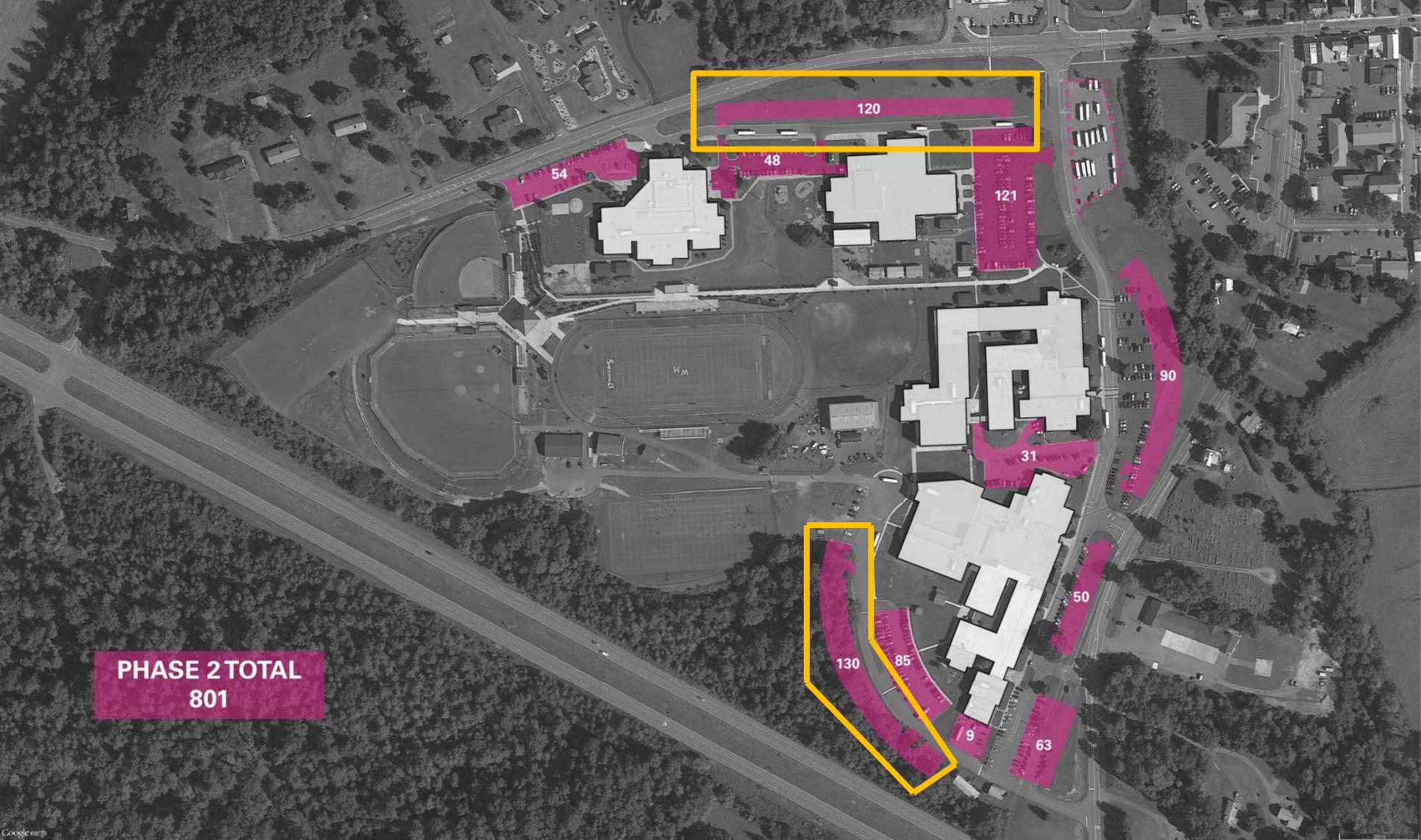


TRAFFIC + SAFETY
STANARDSVILLE CAMPUS – EXISTING





PHASE 1 TOTAL
548



PHASE 2 TOTAL
801

SITE MASTERPLAN

(Traffic + Safety, Parking, Landscaping)

S2 New Parking (WMHS, NGPS/NGES)

	\$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	\$4.50	-			
Paving	\$10	69,843	\$698,430		
Landscape	\$300,000 (per acre)	-		20%	
Contingency		25%	\$174,608		
Total 2016			\$873,038	\$174,608	\$1,047,645
		2017	\$910,142	\$182,028	\$1,092,170
		2018	\$948,823	\$189,765	\$1,138,587
		2019	\$989,148	\$197,830	\$1,186,977
		2020	\$1,031,186	\$206,237	\$1,237,424
		2021	\$1,075,012	\$215,002	\$1,290,014

RANGE:

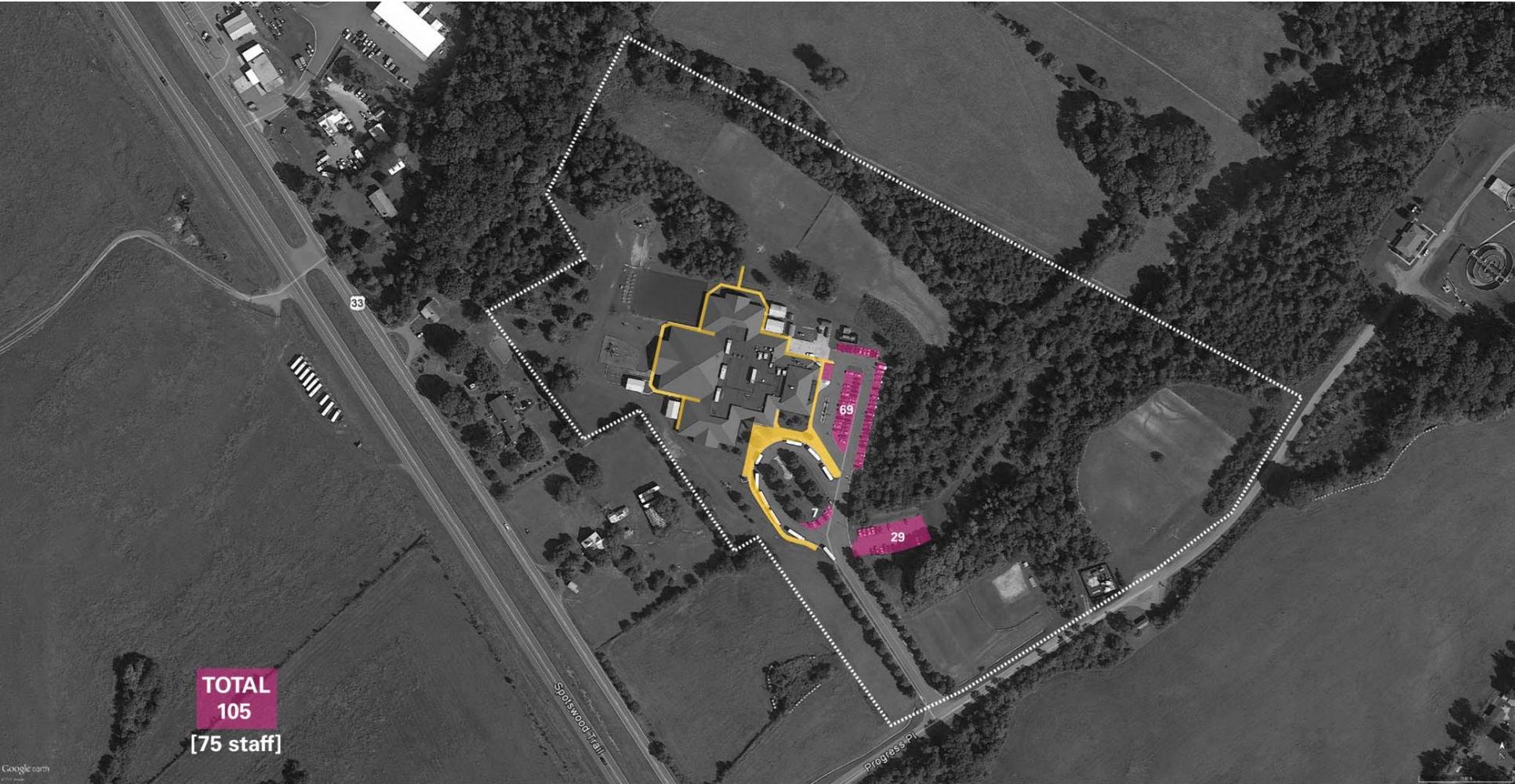
\$1.05M - \$1.26M

1. Due to uncertainty of final scope of improvements
2. Paving number could be as high as \$12/sf to account for unknown requirements of SWM system and/or existing issues.

* This project provides additional parking (outside the main pedestrian zone) SW of high school rear drive and North of Wetsel Drive @ NGPS/NGES.

** Paving costs include any new or reworked asphalt areas, stormwater management with bio-retention.

*** Contingency provided to account for potential of utility conflicts with new stormwater designs.



TOTAL
105
[75 staff]

TRAFFIC + SAFETY
RUCKERSVILLE - EXISTING



TOTAL
165
[75 staff]

SITE MASTERPLAN

(Traffic + Safety, Parking, Landscaping)

S4 Ruckersville					
	\$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	\$4.50	-	\$0		
Paving	\$10	30,000	\$300,000		
Landscape	\$300,000 (per acre)	2,500 (0.05 acres)	\$15,000	20%	
Contingency		25%	\$78,750		
Total 2016			\$393,750	\$78,750	\$472,500
		2017	\$410,484	\$82,097	\$492,581
		2018	\$427,930	\$85,586	\$513,516
		2019	\$446,117	\$89,223	\$535,340
		2020	\$465,077	\$93,015	\$558,092
		2021	\$484,843	\$96,969	\$581,811

RANGE:

\$472K - \$533K

1. Due to uncertainty of final scope of improvements
2. Landscape number could be as much as \$500,000 per acre to account for unknown requirements of SWM system and/or existing issues.

* This project adds parking on the existing play field - location TBD. Parking could be accessed directly off of Progress Pl., in lieu of the entry road to the school to limit number of vehicle crossings.

** Landscape cost accounts for any plantings, as well as walks from the parking area to the school.

*** Contingency provided to account for potential of utility conflicts with new stormwater designs.

Site improvement project schedules are difficult to predict

Surveys, Utility Mapping + other testing

Studies – traffic, stormwater

Design

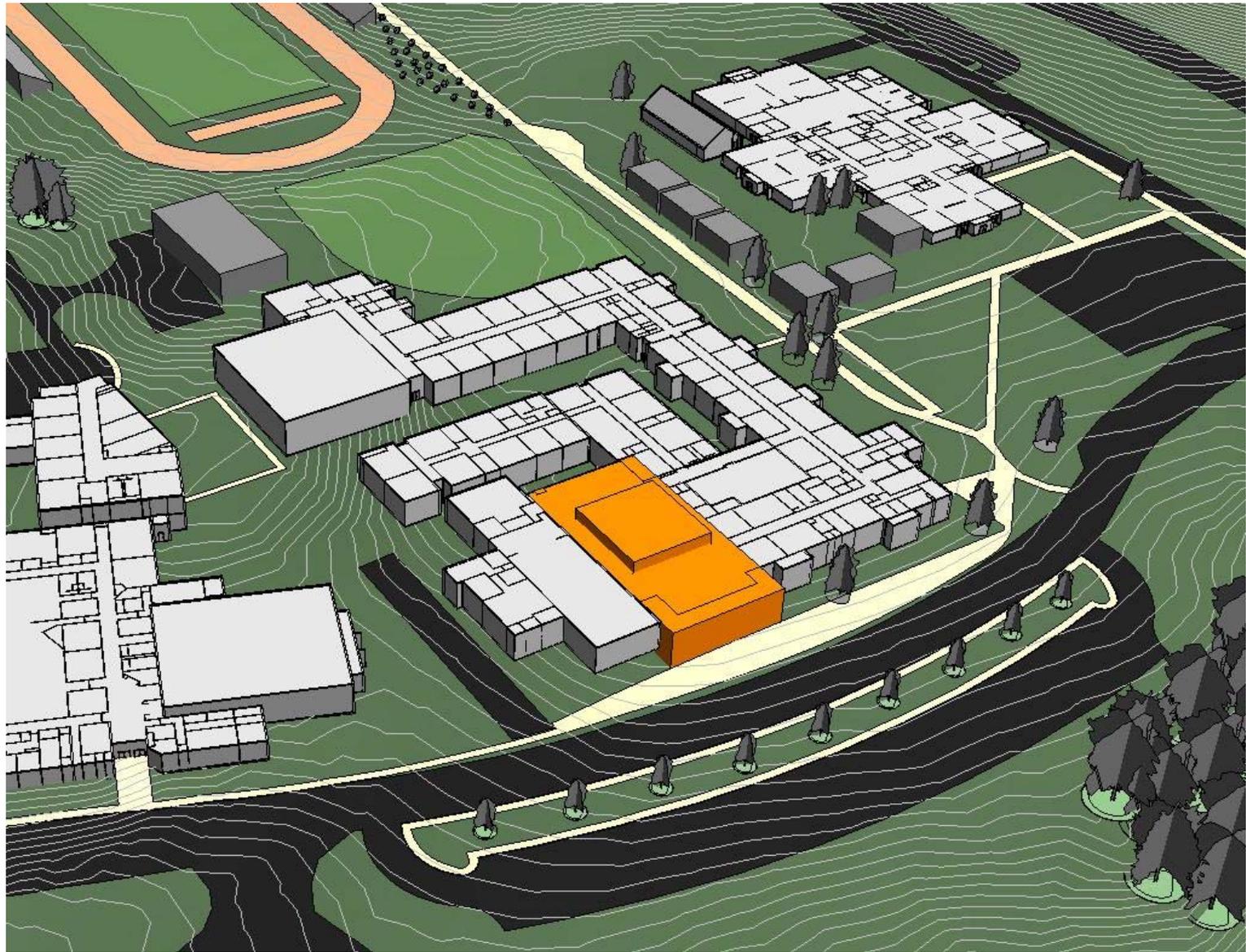
Agency Reviews + Approvals

Could Site Improvement Projects start in Summer 2017

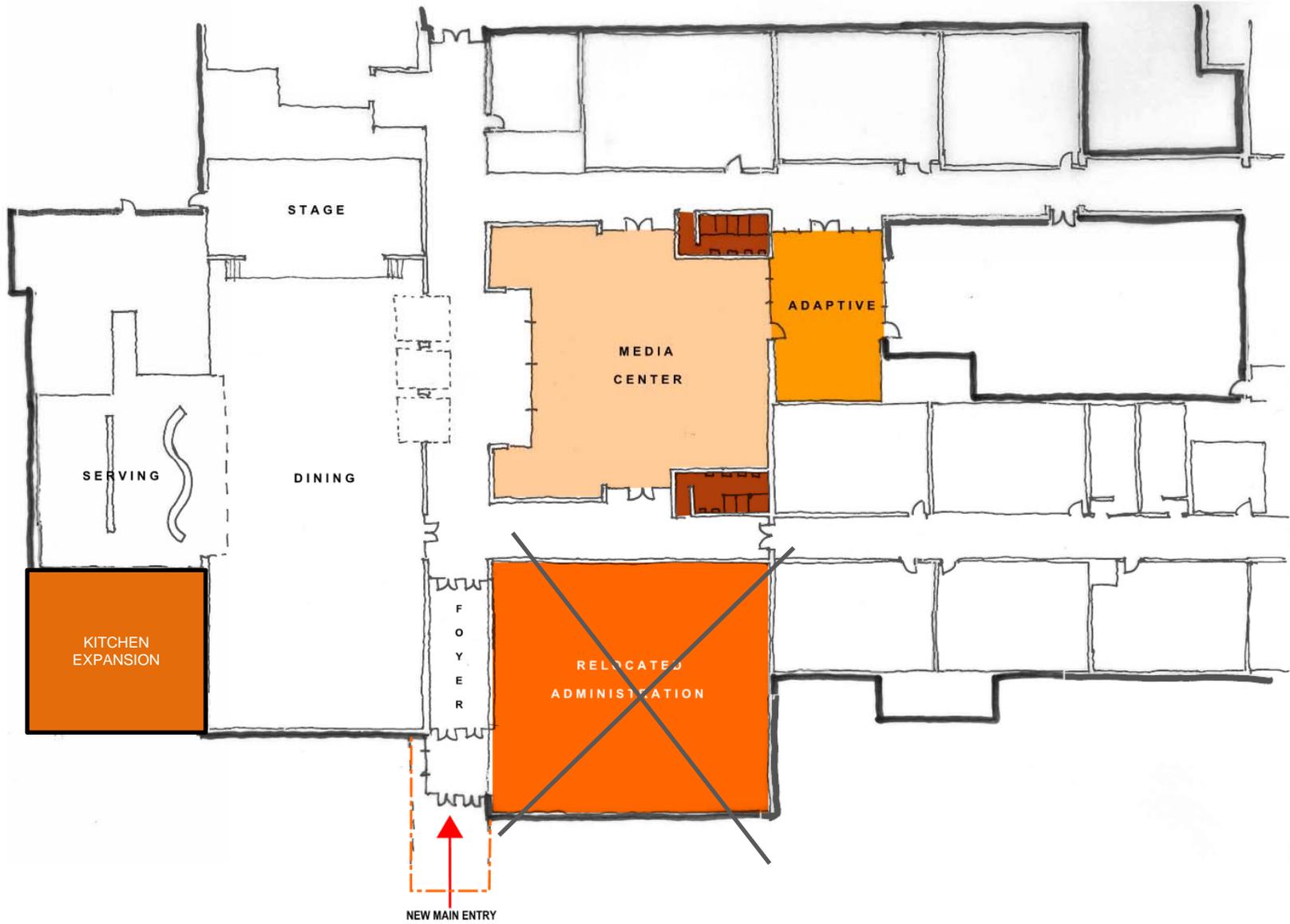
Conceivable that **S1** could be done over the Summer 2017
(schedule would be very tight)

Likely best approach is to fully study, design, and obtain agency approval for full masterplan – then construct in phases

Requires more design fees up front, but ensures that each piece is related, preventing any need to revise recent work in subsequent phases.



RENOVATE DINING/KITCHEN/MEDIA
MIDDLE SCHOOL



RENOVATE DINING/KITCHEN/MEDIA
MIDDLE SCHOOL



CSO Architects

MIDDLE SCHOOL - NEW IDENTITY

WMMS RENOVATION / ADDITION

(Cafeteria, Kitchen, Media Center)

M1R	Kitchen, Cafeteria, Media		Construction Cost	Project Cost	Total Cost
	\$ /sf	GSF			
Demo	\$12	7,465	\$89,580		
Renov (L)	\$80	4,390	\$351,200	30%	
Renov (H)	\$160	12,475	\$1,996,000		
New	\$200	2,700	\$540,000		
Equip			\$300,000		
Total 2016		19,565	\$3,276,780	\$983,034	\$4,259,814
		2017	\$3,416,043	\$1,024,813	\$4,440,856
		2018	\$3,561,225	\$1,068,367	\$4,629,592
		2019	\$3,712,577	\$1,113,773	\$4,826,350
		2020	\$3,870,362	\$1,161,108	\$5,031,470
		2021	\$4,034,852	\$1,210,456	\$5,245,308

RANGE:

\$4.26M - \$4.34M

* Due to potential for higher \$/sf for demolition scope

VADO