



**FY2007/08 - 2011/12**  
**CAPITAL IMPROVEMENTS PROGRAM**  
**FY 2012/13 - 2016/17 NEEDS ASSESSMENT**

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*Approved by the Long Range Planning Committee on September 25, 2006*  
*Revised and Approved by the School Board on December 14, 2006*

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## ***CAPITAL IMPROVEMENTS PROGRAM EXECUTIVE SUMMARY***

December 14, 2006

The enrollment for the School Division has shown a steady increase over the last six years. Since 2001/02, our student population has increased by 301 students, from 12,140 to 12,446 for 2006/07. This year, the enrollment increased by 36 elementary students over last year and the division is anticipating additional 115 elementary students over the next five years. Middle school enrollment projections indicate a growth of 166 students, 145 of them at Henley Middle School. High School enrollments will decrease by 147 students at Albemarle and Monticello High Schools while Western Albemarle High School is projected to grow by 38 students. The enrollment growth at Crozet and Greer Elementary Schools has exceeded our projections and is accordingly, influencing our decisions. A significant portion of our request involves building renovations and additions to accommodate anticipated growth, maintenance project and upgrades to meet current programs and standards. New capacities were calculated on the anticipated staffing associated primarily with the Free and Reduced lunch population of each school.

A thorough review of the potential residential development unit inventory indicates that over 15,000 units will be available to build in the future. This large inventory of both, Approved (6,500) and Proposed (8,700) dwelling units, indicates that we must be concerned over the future student growth as we plan for the coming years. In addition to the units mentioned above, nearly 300 homes per year are built in rural areas. The White Hall District, which includes Crozet, has surpassed all other areas in the number of single-family detached residential units built from 2003 to present.

Listed below are the new projects, and selected, revised projects with major scope and funding changes in this year's requests:

### New Projects

1. **Brownsville Elementary – New Capacity of 656 – Addition in 2007/09**  
Anticipated redistricting from Crozet Elementary will use the existing capacity and additional capacity is needed to accommodate growth. This project replaces part of the capacity that would have been furnished by Elementary #17, which was originally scheduled for 2011/12, in the CIP.
2. **Crozet Elementary – New Capacity of 513 – Addition in 2012/14**  
The enrollment has exceeded our projections and the school is 25% over capacity. Students will be redistricted to other elementary schools to reduce the population. In consideration of the anticipated continual growth, this project is submitted in year 6. This project replaces part of the capacity of Elementary #17, which was originally scheduled for 2011/12.
3. **Hollymead Elementary – New Capacity of 640– Addition in 2013/14**  
Anticipated growth in the Northern Corridor would indicate that this project should be included in our needs assessment. This replaces the additional elementary capacity project that was in the last needs assessment.
4. **Southern Feeder Pattern Elementary Additions & Renovations – 2011/13**  
The previous CIP included additions and renovations at Red Hill and Scottsville. The project budgets of both projects were combined and requested in this project. During deliberations this summer, the Long Range Planning Committee received information on the operational cost and instructional programs at very small schools. During the next year, staff will compile additional information concerning program delivery and operational and capital costs before making recommendations on a specific project or projects. The cost for this project is being moved back and the project will begin design in 2011.
5. **Western Albemarle High School Addition – 2010/12**  
The project was previously included in the CIP under the name of High School Additional Capacity. The project has been renamed Western Albemarle High School Addition, moved forward one year to 2010 and the previously deferred window replacement project was folded into this addition with a revised cost.

## ***CAPITAL IMPROVEMENTS PROGRAM EXECUTIVE SUMMARY***

December 14, 2006

6. Vehicle Maintenance Facility Addition – 2007/09  
The project was inserted in the same time frame as the New Building Services Office/Warehouse, in order to provide a cost savings for combining the design and construction of the two projects. The project consists of an automated bus washing bay, storage, and significant site work to improve circulation and create additional lighted parking.
7. Gym Floor Replacement – 2011/12  
There are six elementary schools that need to have the tile gym floors replaced with wooden gym floors. In 1990, a building standard was established to furnish a wooden gym floor in all new and renovated gyms. This project will provide parity to the six school facilities currently with tile gym floors, so that all of the schools will have the same type of gym floor.
8. Sutherland Middle School Addition – New Capacity of 731 – Addition in 2013/14  
The approval of North Point and the continued construction at Hollymead Towne Center indicates that we need to prepare for additional middle school capacity in that area. This project is in our needs assessment, beginning in 2012/13.
9. Land Purchase – Middle & High School Site – 2014/15  
Because of the anticipated, extensive growth in the North 29 corridor, available land adjacent to, or in the designated growth areas, is very difficult to obtain and will continue to escalate in value at a rapid pace as development occurs. It will be necessary to begin these projects in the next 15 – 20 years. Therefore, it is much more cost effective to acquire the necessary land now rather than to wait until just prior to construction.

### Revised Projects

1. Elementary # 17 – Capacity of 400 – 2016/17  
The project was moved out of the CIP and then placed in the last year of the needs assessment, and replaced by the Brownsville, Crozet and Greer Additions.
2. Greer Elementary - New Capacity of 561 – Phase I Renovations & New Gym – 2007/08; Phase II Addition – 2010/11.  
Phase I of this project remains the same as noted in the previous CIP, but is moved forward two years because of safety concerns, primarily centering around the lack of interior doors and the schools inability to be “locked down” in an emergency. Phase II of the project, was revised to accommodate the growth anticipated at Albemarle Place, the conversion of Hessian Hills and Old Salem to condominiums and the potential of redistricting students from western schools to accommodate the growth in Crozet. The change in the request adds 153 students to the current capacity of the school.
3. Wide Area Network Upgrade  
This project was reduced by \$720,000 in 2007/08 because the required upgrade from 100 MB “bandwidth” to 1,000 MB, only needs to occur in our larger schools. In 2010 /11 and 2013/14, the funding is restored to complete the original project.
4. Gymnasium HVAC/Lighting Replacement  
This project was revised to move the Albemarle and Western Main Gyms forward to 2007/08 because of the health and safety concerns expressed by the schools and parents, due to practice sessions that begin in early August. The remaining projects will be completed in 2009/10.
5. Building Services Warehouse – 2008/09  
The scope of the project was revised to accomplish our clients’ needs and provide space for 7,000 SF of storage for local government, which will be funded separately.

All projects were revised to reflect the current cost of \$200/SF for new buildings and \$225/SF for additions, and then inflated to reflect future costs. Maintenance projects were revised to incorporate last year’s deferred projects, revised cost estimates and new, priority projects. The total Recommended CIP Request for 2007/08 through 2011/12 is \$99,423,000, which includes funds from a State Technology Grant, as noted on the Funding Summary, page 10. The School Board revised and approved the CIP on December 14, 2006, to reflect the anticipated redistricting of students from Crozet Elementary as well as safety and parity concerns at other schools.

# Background Information & Policies

## Overview of the Capital Planning Process

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The **5-Year Capital Improvements Program (CIP)** and the **10-Year Capital Needs Assessment** serve as the planning guides for County expenditures on major capital facilities and equipment needs over the next 5- and 10- year periods respectively, and represent a process designed to balance between finite resources and an ever increasing number of competing County priorities and needs, including capital facilities.

The overall capital planning cycle operates on a 2-year time frame. The first year of the cycle involves the assessment of all capital projects and development of the complete 10-year Capital Needs Assessment/CIP; while the second year of the cycle addresses only amendments and refinements of the currently approved CIP needed to accommodate urgent or emergency projects and updated cost estimates.

### What is the Capital Needs Assessment?

As part of the redesigned Capital Improvements Program process, the 10-Year **Capital Needs Assessment** was initiated to help identify County capital needs that are beyond the traditional 5-year CIP period. This 10-year assessment, which is updated every other year, helps to form the basis of the 5-year CIP as projects are brought forward into the CIP from the Needs Assessment, in addition to helping to improve the long-range forecasting of future capital needs for both planning and financing purposes.

### What is the CIP?

The CIP is the planning guide for County expenditures for major capital facilities and equipment over the upcoming 5-year period. It is based for the most part on the “physical needs” of the County as identified in the Capital Facilities Plan, which is a section of the County’s Comprehensive Plan, and other established planning documents that have been prepared.

### What is the Capital Budget?

The current budget year of the Capital Improvements Program is called the **Capital Budget**, and funds are appropriated each year to fund those capital projects in the budget year of the CIP (i.e., the first fiscal year in the CIP) in the same manner as funds are appropriated for the County's annual operating budget. Those projects scheduled in the CIP for subsequent years are approved for planning purposes only and do not receive expenditure authority until they become part of the annual capital budget.

## **What is a Capital Project?**

A **capital project** is a planned expense for a facility or physical item requiring a minimum expenditure of \$20,000 by the County, having a useful life span of 10 years or more (except for technology projects), and meeting one or more of the following definitions:

- Involves the acquisition or construction of any physical facility for the community;
- Involves the acquisition of land or an interest in land for the community;
- Involves the acquisition or construction of public utilities;
- Involves the ongoing acquisition of major equipment or physical systems, i.e., computer technology, radio systems, major specialized vehicles, etc.;
- Involves modifications to facilities, including additions to existing facilities, which increase the square footage, useful life, or value of the facility; and/or
- Capital maintenance or replacement projects on existing facilities, as defined below.

**Capital Project Costs** include all expenses directly related to the acquisition or construction of any physical facility, land parcel or major system, such as consultant or professional services for planning, design, survey, engineering, and construction; permit fees; site preparation; installation of utilities and infrastructure; and acquisition of capital equipment and durable commodities required in order for the constructed or acquired facility to be opened and become initially operational.

A **Capital Maintenance or Replacement Project** is a non-recurring project to repair, maintain or replace existing capital facilities for the purpose of protecting the County's investment in a facility and minimizing future maintenance and replacement costs. To be classified as a capital maintenance project, a project must have an interval between expenditures of at least 5 years. Individual maintenance projects may have a minimum value of less than \$20,000.

Since **Information Technology Purchases** are durable products but typically may have a useful life of only 3 to 5 years, these purchases are planned in the CIP, but generally funded in the Capital Budget on a "pay-as-you-go" basis from either current revenues, other non-borrowed sources of funding, such as state revenues (when available), or other local non-General Fund revenues.

## **Evolution of the CIP Process**

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In the spring of 2000, the Board of Supervisors held a number of work sessions on long-range capital needs. These work sessions identified some of the significant capital needs facing the County over the next 10 years, in light of on-going revenue limitations within

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the Capital Improvements Program. As a result of these discussions, the Board approved a staff recommendation that a strategic planning process be developed that: a) identifies the long-range capital needs facing the County; b) solicits guidance from the Board on funding priorities; and c) addresses options for financing the County's capital project priorities.

In support of the objective recommended by the Board, a financial advisor, Davenport and Company, was retained to assist the County in developing a financing strategy for capital projects. Additionally, the budgeting process for capital projects was re-designed to incorporate a long-range capital needs assessment and a multi-year planning process.

Changes to the County's capital budget process have been made to implement a streamlined, 2-year capital planning process that begins in Year One with a detailed review of the County's anticipated capital project needs for the upcoming 10-year period and the preparation of a complete capital improvements program for the first 5 years of that period. Year Two is a streamlined review of the existing CIP to address amendments needed to provide for emergency or unanticipated urgent needs.

## **Capital Planning Cycle Phases by Year**

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This current cycle of the County's capital planning process for FY 07/08 through FY 16/17 projects begins in the summer of calendar year 2007 and runs through the spring of calendar year 2008. **This is Year One of the next 2-year capital planning cycle and involves the development of both the long-range 10-year Capital Needs Assessment for FY 13-17 and the 5-year CIP for FY 08-12.** In Year One, new projects can be requested and existing projects are reviewed and updated as necessary. The Board of Supervisors will review and approve the final FY 08-12 CIP & FY 13-17 Capital Needs Assessment and adopt the FY 07/08 annual Capital Budget in mid-April, 2007.

**Year 2:** The latter half of next calendar year (2008) and the winter-spring of 2009 are **Year 2** of the 2-year capital planning cycle and will involve only a streamlined review of urgent or emergency project needs and updated cost estimates for projects included in the FY 08-12 CIP. During Year Two of the CIP cycle, no changes will be made to the 10-year capital needs assessment. Changes in the first four years of the approved CIP will be made only for emergency needs, or projects meeting clearly identified critical needs that cannot wait until the next full planning cycle.

## **How are Capital Project Requests Reviewed?**

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The complete 10-year plan of proposed capital projects is first reviewed and approved by the **CIP Technical Review Team (TRT)**. During the FY07 budget process, the Technical Review Committee was split into two committees; the **Technical Review Team (TRT)** and **CIP Oversight Committee**. The Technical Review Team is comprised of County staff and is tasked with reviewing the detailed, technical aspects of project requests and project status. The CIP Oversight Committee, comprised of executive level staff members, one Planning Commission member, two Board of

Supervisors members, two School Board members, and one citizen member is tasked with conducting an overall review of the 10-year CIP plan. It is then reviewed by the County's Planning Commission, and finally by the Board of Supervisors as recommended to them by the County Executive for their approval. The Board of Supervisors subsequently approves both the CIP and the annual Capital Budget for projects to be funded in the upcoming fiscal year during the annual budget review process.

### **What are the Established Evaluation Criteria?**

Project evaluation criteria have been established and are used by the committees to review and evaluate all capital projects and their cost estimates. All projects are evaluated against various factors which the submitting department/agency is asked to address on each of the applicable CIP Forms, such as the Project Request Form, and the basis of cost estimates provided on the Project Cost Summary Form, and the several Project Cost Detail Forms, all of which are fully described in these instructions.

The TRT also ranks new capital projects, based on staff analyses done by the General Services Department, and the County Office of Management and Budget (OMB) staff. Mandated, committed, and non-discretionary maintenance/replacement projects are not ranked, but are automatically funded as number one priorities.

**Committed Projects** are defined as those ongoing projects that already have received funding in a prior year, but which require additional funding for completion. Projects in the CIP plan that have not received any prior year funding are not considered committed projects.

Consistent with the policy of restricting the addition of new projects to the period of the Capital Needs Assessment (Years 6-10) or the fifth year of the CIP (unless there is an unusual, well-justified, urgent priority need of the County to be met by entering the project in the second, third or fourth year), most projects in the first four years of the CIP will already have been evaluated under these same criteria. If there are no significant changes in driving factors, the projects in the first four years will receive the same previous ranking.

It also is the County's goal to ensure that non-discretionary maintenance and repair projects are funded before new projects are undertaken, which is why they are considered a higher priority than new projects. As stated in the County's financial policies, the goal is to fund the maintenance and repair projects as much as possible with current revenues, rather than through borrowed funds.

**School Division Capital Projects** follow the same 2-year capital planning process and procedures as all other County projects, with some additional steps added by the School division to meet their special needs. The School Board prioritizes and approves future school capital projects and submits them to the County Executive's Office and CIP TRT as requested capital projects in the 10-year Needs Assessment and 5-year CIP to be addressed and balanced within anticipated available revenues and County-wide debt management policies and capacity.

The CIP review schedule provides for a two-week review period for any new project in the CIP requiring construction. However, departments and agencies are encouraged to consult with the General Services Department as early as possible in the capital planning cycle regarding the engineering requirements for new projects under consideration or being proposed for the capital plan, and for any significant revisions to existing projects. Consultation should continue throughout the CIP preparation and review process.

### **Relationship to Approved Financial Policies**

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The CIP is developed in a manner consistent with approved County financial policies that set guidelines for the CIP and for the funding of maintenance and replacement projects:

- **Coordinating Capital Budget with Operating Budget.** In alignment with the approved policies, the Capital Improvements Program continues to be coordinated with the operating budget process.
- **Asset Maintenance and Replacement.** The CIP also reflects the County's dedication to maintaining and enhancing its capital stock by increasing the ongoing funding for maintenance and repair projects in both General Government and School Division capital improvement programs. School Division roof replacements, HVAC system replacements and paving projects continue to be funded with 20-year VPSA bonds.
- **Financing Capital Projects with Current Revenues.** The financial policies state that "... the County ... will ... increase incrementally the percentage of its capital improvements financed by current revenues. The County's goal will be to dedicate a minimum of 5% of the annual General Fund revenues ... to the Capital Improvements Program."

### **Projections of Revenues and Debt Service**

To implement a more realistic plan of projects in the next 5-year period, the County staff provides the review committees with a forecast of revenues anticipated to be available and expected debt service costs needed to support CIP projects over the next five years. Although revenue estimates may vary in either direction, the general revenue parameters and debt service requirements are used by the review teams to help prioritize and stage projects over the 5-year planning and the 10-year assessment periods. Local revenues, bond proceeds and debt service costs are projected for the full 10-year assessment period,

although the difficulty of accurately projecting revenues and economic conditions over such a long period of time will make these out-year revenue estimates highly variable and subject to biennial revision.

### **CIP Funding Capability**

The County's capital funding capability is the direct result of the Board of Supervisors increasing the commitment of tax revenues and one-time funds to a long-term capital investment strategy. This strategy provides funding to the CIP in three ways:

- Increases the General Fund transfer to the capital program inclusive of debt each year by the rate of revenue growth;
- Sets aside an additional one-half of percentage point of total operating budget growth to the capital fund;
- Dedicated two cent of the tax rate to the capital/debt reserve each year.

### **Debt Capacity**

One of the County's approved financial policies pertaining to debt capacity was amended in October, 2000. The former policy "The ratio of Debt Service Expenditures to General Fund Revenues should not exceed 10%" was amended to read: "The ratio of Debt Service Expenditures to General Fund and School Fund Revenues should not exceed 10%." This amended policy is more consistent with generally accepted financial policies from other localities that use both school and general operating revenues as the basis of the debt capacity ratio.

The amended County Financial Policies recommend that long-term debt and associated debt service levels remain within certain target limits as follows: 2% of the assessed value of taxable property, or 10% of General Fund and School Fund revenues for debt service.

### **Contingency Reserve**

The CIP and the Capital Budget include a Contingency Reserve amount to be used for maintaining a reliable base of funding over the 5-year CIP period or to help meet unanticipated capital needs in the outlying years of the CIP. This reserve may be used to offset unanticipated increases in construction costs for funded projects or the fluctuating amounts of annual debt service payments required for existing projects, to provide a source of funding for unanticipated emergency projects, to offset any downward fluctuations in the 5-year revenue projections, and/or to provide a source of funding for additional infrastructure improvements which may be approved by the Board of Supervisors.

# **FUNDING SUMMARY**

**School Division CIP Worksheet  
Five - Year Project/Expenditure Summary  
FY2007/08 - FY2016/17**

**Approved 12/14/06**

Type	Category	Project	2006 Cost	Prior	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	Total FY 07-12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total FY 12-17	Total FY07-17
New	Elementary	* Brownsville Elementary Addition	0	0	859	9,415	0	0	0	10,274	0	0	0	0	0	0	10,274
New	Elementary	* Crozet Elementary Addition	0	0	0	45	395	0	0	440	562	5,789	0	0	0	6,351	6,791
New	Elementary	Hollymead Elementary Addition	0	0	0	0	0	0	0	0	680	6,150	0	0	0	6,830	6,830
New	Middle	Sutherland Middle Addition	0	0	0	0	0	0	0	0	200	1,904	0	0	0	2,104	2,104
New	High	** Western Albemarle HS Addition	0	0	0	0	0	1,200	12,546	13,746	0	0	0	0	0	0	13,746
New	High	Land Purchase - Middle/High School Site	0	0	0	0	0	0	0	0	0	100	6,500	0	0	6,600	6,600
New	Other	Gym Floors - Wooden	0	0	0	0	0	0	274	274	0	0	0	0	0	0	274
New	Other	Vehicle Maintenance Facility Addition	0	0	500	1,150	0	0	0	1,650	0	0	0	0	0	0	1,650
Revised	Elementary	Elementary School #17	29,070	0	0	0	0	0	0	0	0	0	0	2,000	27,070	29,070	29,070
Revised	Elementary	Elementary School #18	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500
Revised	Elementary	* Greer Elementary School Renovations	0	0	840	5,140	80	7,308	0	13,368	0	0	0	0	0	0	13,368
Revised	Elementary	*** Southern Feeder Pattern -Elementary Additions/Renovations	11,787	0	0	0	0	0	5,635	5,635	6,152	0	0	0	0	6,152	11,787
Revised	Elementary	Land Purchase - Elementary School Site	3,025	0	0	0	0	0	0	0	25	3,000	0	0	0	3,025	3,025
Revised	Middle	Henley Auxiliary PE/Meeting Space	1,180	0	0	0	200	980	0	1,180	0	0	0	0	0	0	1,180
Revised	High	Albemarle HS Additions and Renovations	11,216	0	900	10,316	0	0	0	11,216	0	0	0	0	0	0	11,216
Revised	Other	ADA Changes	270	100	20	20	40	10	10	100	20	10	10	20	10	70	170
Revised	Other	Administrative Technology	Ongoing	140	175	175	175	175	175	875	175	175	175	200	200	925	1,800
Revised	Other	Bldg Services Office/Warehouse	7,490	0	2,470	5,020	0	0	0	7,490	0	0	0	0	0	0	7,490
Revised	Other	Gymnasium HVAC/Lighting Replacement	3,238	0	1,195	100	1,943	0	0	3,238	0	0	0	0	0	0	3,238
Revised	Other	Instructional Technology	Ongoing	792	450	550	550	550	550	2,650	550	550	550	650	650	2,950	5,600
Revised	Other	Maintenance Replacement	Ongoing	4,125	8,089	4,403	4,066	3,655	2,774	22,987	3,851	1,745	2,183	2,520	983	11,282	34,269
Revised	Other	Wide Area Network Upgrade	2,320	1,120	400	0	0	400	0	800	0	400	0	0	0	400	1,200
		<b>Total</b>	<b>71,096</b>	<b>6,277</b>	<b>15,898</b>	<b>36,334</b>	<b>7,449</b>	<b>14,278</b>	<b>21,964</b>	<b>95,923</b>	12,215	19,823	9,418	5,390	30,413	77,259	173,182
		State Technology Grant	5,600	1,400	700	700	700	700	700	3,500	700	0	0	0	0	700	4,200
		<b>Total</b>	<b>76,696</b>	<b>7,677</b>	<b>16,598</b>	<b>37,034</b>	<b>8,149</b>	<b>14,978</b>	<b>22,664</b>	<b>99,423</b>	<b>12,915</b>	<b>19,823</b>	<b>9,418</b>	<b>5,390</b>	<b>30,413</b>	<b>77,959</b>	<b>177,382</b>

\* Elementary 17 was removed from the next 5-year CIP and replaced by the Brownsville, Crozet and Greer Additions

\*\* The name for the former High School Additional Capacity project was changed to the Western Albemarle Addition/Renovation

\*\*\* The Scottsville and Red Hill Renovations were consolidated into the Southern Elementary Feeder Pattern project to provide additional time to determine the project scope.

# **PROJECT WORKSHEETS**

# Brownsville Elementary School Addition

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2007	2009	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

Construct a 28,000 square foot addition to Brownsville to increase the capacity from 456 to 646. The addition includes 10 regular classrooms, 1 self-contained classroom, 4 resource rooms, 5 offices, and 1 faculty workroom. The addition also includes additional kitchen and cafeteria space and a new gymnasium with stage and faculty support space. The existing gym will be renovated into a multi-purpose resource space, a music classroom and storage. Site work includes additional parking and relocated play areas.

Construction and Furnishings	\$8,475,000
Consultant/Testing Fees	\$859,000
Contingency	\$940,000
<b>Project Total</b>	<b>\$ 10,274,000</b>

***Location/ Site Status:***

Brownsville Elementary School  
 5870 Rockfish Gap Tpk  
 Crozet, VA 22932

***Anticipated Expenditures***

2007/08 - \$ 859,000  
 2008/09 - \$ 9,415,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

Anticipated redistricting from Crozet Elementary will use existing capacity. Brownsville Elementary School’s capacity is 456, and the projected enrollment for 2010/11 is 449 without the anticipated redistricting. The projected residential growth in the Crozet area may be underestimated in the projections. The anticipated growth from currently approved developments in the Brownsville district, justifies this addition due to the increase in anticipated enrollment.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

Since funding for Elementary #17 was restructured, it was appropriate to insert this project, in order to accommodate current and anticipated growth in the Crozet area.

***Alternatives/Impact if Project Not Funded/Completed:***

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms, or redistrict students.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used)***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

# Crozet Elementary School Addition

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2012	2013	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

**Project Description:**

The project is divided into two phases. Phase I is site improvements to reconfigure the front parking and bus loop to provide a separation of bus unloading and parent pick-up/drop off area, as well as provide additional parking to replace any parking lost in the reconfiguration and provide additional parking that is needed to meet current demand. Phase II is the construction of a 14,500 square foot addition to Crozet Elementary to increase the capacity from 342 to 513. The addition includes 9 regular classrooms, 4 resource rooms, 2 offices and faculty workroom. The cafeteria with stage will continue to be used for assemblies, which will accommodate half of the new students at one time. The cafeteria can accommodate the required kitchen expansion without external additions. One existing classroom will be converted to resource rooms.

Phase I - Site Improvements		Phase II - Addition	
Site Construction	\$355,000	Construction and Furnishings	\$5,289,000
Consultant/Testing Fees	\$45,000	Consultant/Testing Fees	\$562,000
Contingency	\$40,000	Contingency	\$500,000
<b>Project Total</b>	<b>\$440,000</b>	<b>Project Total</b>	<b>\$6,351,000</b>

**Location/ Site Status:**

Crozet Elementary School  
 1407 Crozet Ave  
 Crozet, VA 22932

**Anticipated Expenditures**

2008/09 - \$ 45,000  
 2009/10 - \$ 395,000  
 2012/13 - \$ 562,000  
 2013/14 - \$5,789,000

**Project Justification (including relationship to County Strategic Plan Goals/Objectives):**

The September 30, 2006 student enrollment at Crozet Elementary is 25% over the capacity. The school exceeded our projections this year and we have four mobile classrooms at the school to accommodate the current student population of 430. We will reduce the schools population this year through redistricting to other schools in the area, but it would be prudent to prepare for future growth by placing this project in our needs assessment. The school's automotive and bus staging area needs to be reconfigured to create a safer and more accommodating loading and unloading area and is schedule in 2009.

**Relationship to Approved County Strategic or 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.

**Changes/Reasons for Revisions (if Update of an Existing CIP Project):**

Since funding for Elementary #17 was restructured, it was appropriate to plan this project, in order to accommodate existing and anticipated growth in the Crozet area.

**Alternatives/Impact if Project Not Funded/Completed:**

If this project is not completed, it will become necessary to over utilize the facility by using mobile classrooms

**Other Special Considerations (Future expansion/Special Features/etc.):**

**Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used)**

**(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):**

# Hollymead Elementary School Addition

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2012	2014	<b>Maint/Replacemt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

To increase the capacity of Hollmead Elementary School from 488 to 640 students, approximately 17,250 square feet will be added to the building. The additions will include 5 regular classrooms, 1 Pre-K Handicapped, Resource rooms, Offices and Faculty Workrooms. Required site work includes additional parking spaces, relocating 2 play areas and 1 mobile classroom.

Renovations will be required for a new conference room and health clinic near the administration area. Required site work includes additional parking spaces, and relocating multiple play areas and 1 mobile classroom.

Construction and Furnishings	\$5,690,000
Consultant/Testing Fees	\$570,000
Contingency	\$570,000
<b>Project Total</b>	<b>\$6,830,000</b>

***Location/ Site Status:***

Hollymead Elementary School  
 2775 Powell Creek Drive  
 Charlottesville, VA 22911

***Anticipated Expenditures***

2012/13 - \$ 680,000  
 2013/14 - \$ 6,150,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

The approval of North Point and the continued construction at Hollymead Towne Center indicates that we need to prepare for additional elementary school capacity in that vicinity.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

This project replaces the additional elementary capacity project that was included in the previous CIP.

***Alternatives/Impact if Project Not Funded/Completed:***

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms, or redistrict students.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used)***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## Sutherland Middle School Addition

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2012	2014	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

To increase the capacity of Sutherland Middle School to 731 students, approximately 4,800 square feet will be added to the building. The addition will include 4 regular classrooms, an ISS Room, several offices, storage and a mechanical/electrical room. The existing ISS Room will be renovated into a corridor connection to the addition.

Construction and Furnishings	\$1,733,000
Consultant/Testing Fees	\$200,000
Contingency	\$171,000
<b>Project Total</b>	<b>\$2,104,000</b>

***Location/ Site Status:***

Sutherland Middle School  
 2801 Powell Creek Drive  
 Charlottesville, VA 22911

***Anticipated Expenditures***

2012/13 - \$ 200,000  
 2013/14 - \$ 1,904,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

The approval of North Point and the continued construction at Hollymead Towne Center indicates that we need to prepare for additional middle school capacity in that vicinity.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

***Alternatives/Impact if Project Not Funded/Completed:***

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms, or redistrict students.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used)***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

# Western Albemarle High School Addition /Renovations

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2010	2012	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

Construct a 27,000 square foot addition to Western Albemarle High school to increase the capacity from 1036 to 1235. The addition will include 5 regular classrooms, 4 small classrooms, 3 science rooms, 1 learning lab, associated spaces such as teacher planning rooms, faculty toilets, offices, storage, mechanical and electrical rooms, and an expanded commons seating area. Renovations include converting the present administration and guidance areas into classrooms, adding a stair between the commons and the second floor, adding lockers, renovations to the kitchen serving line and the “front suite”; larger windows in existing classrooms. Site work includes relocation of the entrance loop and additional parking, windows replacement in the original building is also included in this project.

Construction and Furnishings	\$ 11,455,000
Consultant/Testing Fees	\$ 1,145,000
Contingency	\$ 1,146,000
<b>Project Total</b>	<u>\$13,746,000</u>

***Location/ Site Status:***

Western Albemarle High School  
 5941 Rockfish Gap Tpk.  
 Crozet, VA 22932

***Anticipated Expenditures***

2010/11 - \$ 1,200,000  
 2011/12 - \$12,546,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

Western Albemarle High School’s September 06, 2006 student enrollment is 8% over capacity. There is significant residential growth projected for the Crozet area and we currently have four mobile classrooms to accommodate the enrollment at the school.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

This project previously was the “High School Additional Capacity” project.

***Alternatives/Impact if Project Not Funded/Completed:***

If this project is not completed, it will be necessary to over utilize the facility by using mobile classrooms, or redistrict students.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used)***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## Land Purchase – Middle & High School Site

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2013	2015	<b>Maint/Replacemnt?</b>		<b>Other Cmty. Need/Service?</b>

***Project Description:***

Acquire land for projected needs for a new middle and high school in the North 29 Corridor. Approximately 100 acres would be needed to accommodate the two schools and the associated athletic and recreational needs. Site assessment costs for appraisers, engineers, topo survey and borings are in FY 2013/14 and the land purchase costs are in 2014/15.

***Location/ Site Status:***

To be determined

***Anticipated Expenditures:***

2013/14 - Site Assessment/Appraisal – \$100,000  
 2014/15 - Land Purchase - \$6,500,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

Because of the anticipated, extensive growth in the North 29 corridor, available land adjacent to, or in the designated growth areas, is very difficult to obtain and will continue to escalate in value at a rapid pace as development occurs. It will be necessary to begin these projects in the next 15 – 20 years. Therefore, it is much more cost effective to acquire the necessary land now rather than to wait until just prior to construction.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

***Alternatives/Impact if Project Not Funded/Completed:***

Escalating land values will negatively impact our ability to find suitable property.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

# Gym Floor Replacement

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2011	2012	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

Several county elementary schools have floor tile gym floors, rather than wooden gym floors. There are six elementary schools that need to have the tile gym floors replaced with wooden gym floors. They are: Broadus Wood, Meriwether Lewis, Red Hill, Scottsville, Stone Robinson and Woodbrook.

Construction	\$249,000
Contingency	<u>\$25,000</u>
Total	\$274,000

***Location/ Site Status:***

Various locations throughout the County.

***Anticipated Expenditures***

2011/2012 = \$274,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

In 1990, a building standard was established to furnish a wooden gym floor in all new and renovated gyms. Wood floors provide deflection and are therefore, more compatible with athletic and physical education activities, and are more durable and slip resistant than tile floors. Service Objective 5 in the school section of the Community Facilities Plan states that we should “strive for parity in school facilities throughout the County.” This project will provide parity to the six school facilities currently with tile gym floors, so that all of the schools will have the same type of gym floor.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

***Alternatives/Impact if Project Not Funded/Completed:***

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

# Vehicle Maintenance Facility Addition

<b>Department/Agency:</b>	School Technology	<b>New Project?</b>	X	<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Bruce Benson	<b>Revision?</b>		<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	No	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2007	2008	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

**Project Description:**

Phase A is to create an additional 40 employee parking spaces between the shop and the lower lot, then add another 20 to 40 spaces for shop cars. Phase B is to construct a storage addition to the existing VMF Shop. The addition will have a 10'-12' opening for first floor access, interior stairs to a second floor, and second floor roof access to the existing facility; ground floor to be 15' high for use of forklifts, and second floor 10' high. The approximate dimensions will be 20' x 52' by 25' high. There will be no plumbing and minimally conditioned space. Phase C is to repair and resurface upper parking area, where the main concern is the traffic loop around the VMF Shop, to pave the gravel areas at the Annex (wash bay) and provide lighting in the upper bus lot, north of the VMF Shop and in the lower parking lot, north of VMF. Phase D is to construct an automatic wash for buses utilizing recycled water.

Construction and Furnishings	\$1,375,000
Consultant/Testing Fees	\$137,000
Contingency	\$137,000
<b>Project Total</b>	<u>\$1,650,000</u>

**Location/ Site Status:**

Vehicle Maintenance Facility

**Anticipated Expenditures**

2007/08 - \$ 500,000  
 2008/09 - \$1,150,000

**Project Justification (including relationship to County Strategic Plan Goals/Objectives):**

- Construction of an attached, central storage facility for equipment and supplies will consolidate several distant storage sheds and will save both time and manpower, with the goal of improving accountability.
- A large vehicle automatic wash bay will enable more employees to better meet the requirement to keep their buses and other vehicles clean and presentable, which is a significant timesaving for 218 school buses. Manual washing requires roughly 30 minutes, while automatic washes increase capacity to 30 buses an hour. Automatic washes are also more cost efficient to operate and are a more environmentally friendly means for keeping vehicles clean using recycled water.
- Repair and resurface upper parking areas. The intent of this initiative is to rectify cracking and possible other damage caused by undermining water flow. The patchwork repairs completed over previous years are insufficient to preclude further damage to these areas.
- Providing security lighting in the lower bus parking area will improve security and safety issues. Normal bus operations require a number of drivers to report to their bus in the lower and upper parking areas, before sunrise and after sunset in the winter months. At the same time, lighting in these areas will improve the security of school board assets by decreasing the likelihood of vandalism or theft.

**Relationship to Approved County Strategic or 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.

**Changes/Reasons for Revisions (if Update of an Existing CIP Project):**

**Alternatives/Impact if Project Not Funded/Completed:**

Continue to rent storage trailers and not have adequate operational space for the School Division and a new, larger space would be needed for the School Technology Department.

## New Elementary School #17

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2015	2017	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

A new 400-student facility would be constructed in one of the growth areas, with an 8,000 SF gym, auxiliary spaces, and a cafeteria and library for 600 students. The school would be 69,000 square feet. No land cost is included. A separate funding request for land for an elementary school has been submitted. The school is scheduled to open in 2017.

***Location/ Site Status:***

A Growth Area

***Anticipated Expenditures***

2015/16 - \$ 2,000,000  
 2016/17 - \$ 27,070,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

We are anticipating that the Crozet area will grow from its current 3,000 to 10,000 – 12,000 in the next 15 – 20 years. Approved developments in the central and north areas, i.e, North Point, Albemarle Place, and Hollymead Town Center. Growth is expected in the Southern Urban Ring, Biscuit Run and Rivanna Village. Additionally, other by right developments, which do not require rezoning, will provide additional students that will need to be accommodated. We are predicting that our elementary enrollment will increase by 115 students over the next five years, thus we should plan for similar or larger growth in the following five years.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

The project was moved to 2016/17 so that funding originally scheduled for 2011, would be available to accommodate the anticipated additions at Crozet, Brownsville and Greer.

***Alternatives/Impact if Project Not Funded/Completed:***

In the designated growth areas, failure to plan for an additional elementary school would result in over-crowding of existing schools.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## New Elementary School #18

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2016 TBD	<b>Maint/Replacemnt?</b>		<b>Other Cmty. Need/Service?</b>	

***Project Description:***

A new 400-student facility would be constructed in one of the growth areas, with an 8,000 SF gym, auxiliary spaces, and a cafeteria and library for 600 students. The school would be 69,000 square feet. No land cost is included. A separate funding request for land for an elementary school has been submitted, should a proffer of land not be received through rezoning.

***Location/ Site Status:***

A Growth Area

***Anticipated Expenditures***

2016/17 - \$ 1,500,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

We are anticipating that the Crozet area will grow from its current 3,000 to 10,000 – 12,000 in the next 15 – 20 years. Approved developments in the central and north areas, i.e, North Point, Albemarle Place, and Hollymead Town Center. Growth is expected in the Southern Urban Ring, Biscuit Run and Rivanna Village. Additionally, other by right developments, which do not require rezoning, will provide additional students that will need to be accommodated. We are predicting that our elementary enrollment will increase by 115 students over the next five years, thus we should plan for similar or larger growth in the following five years

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

The project was moved to 2016/17 because priorities have shifted to current elementary expansion at various locations versus building a new school in the near future.

***Alternatives/Impact if Project Not Funded/Completed:***

In the designated growth areas, failure to plan for an additional elementary school would result in over-crowding of existing schools.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

# Greer Elementary School Renovations

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2007	2011	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

**Project Description:**

To accommodate 561 students at Greer Elementary School, about 36,200 SF will be added to the building. The addition will include a two-story classroom wing. Phase I is the renovation and the gym addition. Renovations to the existing building include: adding interior doors to all classrooms; dividing existing classrooms into a Resource classroom and an Office or Storage room; expanding the Media Center by capturing some adjacent corridor space and other support spaces; expanding the existing Cafeteria and Kitchen into the adjacent multi-purpose space; and converting several existing classrooms into administration/guidance space and fifth grade support spaces. Phase II includes additional parking to be constructed. Funding for furniture replacement in the existing building is included in the project. The entire project will be designed in the first year to insure proper access to the addition and to avoid having to go through the site approval process twice.

Construction of 11,500 SF Gym,	\$4,720,000	Construction of 24,700 SF	\$6,391,000
Renovations & Furniture			
Consulting/Testing	\$840,000	Site Work	\$282,000
Contingency 10%	\$420,000	Consultant/Testing Fees	\$80,000
Project Total	\$5,980,000	Contingency	\$635,000
		Project Total	\$7,388,000

**Location/ Site Status:**

Greer Elementary School  
 190 Lambs Lane  
 Charlottesville, VA 22901

**Anticipated Expenditures**

2007/08 - \$ 840,000  
 2008/09 - \$5,140,000  
 2009/10 - \$ 80,000  
 2010/11 - \$7,308,000

**Project Justification (including relationship to County Strategic Plan Goals/Objectives):**

A new gym will provide the standard urban gym for school use and public restroom facilities for after hour use and the renovation will provide reconfigured space that meets the needs of the current education program and corrects classroom size deficiencies. Phase I renovations will decrease capacity to 374. The additional classrooms in Phase II will increase the capacity by 187 students for a total capacity of 561.

**Relationship to Approved County Strategic or 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.

**Changes/Reasons for Revisions (if Update of an Existing CIP Project):**

To accommodate the anticipated growth at Albemarle Place, the conversion of Hessian Hills and Old Salem apartments to condominiums, and the anticipated redistricting of students from western schools, a classroom addition was added this year to accommodate an additional 187 students. The lack of doors on the classrooms was a concern because an emergency "lock down" could not occur. Therefore, the renovations and gym addition was moved forward.

**Alternatives/Impact if Project Not Funded/Completed:**

Continue to utilize existing interior space; making it more crowded in inclement weather, or cancel physical education classes.

**Other Special Considerations (Future expansion/Special Features/etc.):**

**Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):**

**(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):**

# Southern Feeder Pattern Elementary Additions & Renovations

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2010	2012	<b>Maint/Replacemt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

The previous CIP included a project at Red Hill Elementary School, which involved an addition of approximately 15,000 SF, including 8 classrooms, a new media center and other support spaces. This addition would have increased the capacity from 162 to 252. The previous CIP also included a project for Scottsville Elementary, which would add 6 classrooms and new auxiliary spaces. This addition would have increased the capacity from 180 to 252. The project budgets of each project, were combined to create the Southern Feeder Pattern Elementary Additions & Renovations Project. It is anticipated that during the review process in two years, the ultimate scope of the projects, or project, will be determined.

***Location/ Site Status:***

Southern Part of the County

***Anticipated Expenditures***

2011/12 - \$ 5,635,000

2012/13 - \$ 6,152,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

Both schools need mobile classrooms to serve the current population. The additions would eliminate the need for mobile units and provide additional capacity for growth and much needed auxiliary space.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

During deliberations this summer, the Long Range Planning Committee, received information on the additional operational costs associated with providing education in a very small school as compared to a larger school. During the next year, staff will compile additional information concerning program delivery and operational costs before making a final recommendation on a specific project or projects. The School Board chose to delay the start of this project until 2011.

***Alternatives/Impact if Project Not Funded/Completed:***

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## Land Purchase – Elementary School Site

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2012	2014	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

This project is to acquire the land necessary for an elementary school, in one of the growth areas to accommodate a new school and the associated recreational needs. The site should be purchased in FY2013/14 at an estimated cost of \$3,000,000.

***Location/ Site Status:***

To be determined

***Anticipated Expenditures:***

2012/13 - Site Assessment/Appraisal – \$25,000  
 2013/14 - Land Purchase - \$3,000,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

The Crozet area is scheduled to grow from its current 3,000 to 10,000 – 12,000 or more. Proposed developments in the central and north areas, i.e, North Point, Albemarle Place, and Hollymead Town Center are now approved developments. Growth is expected in the Southern Urban Ring with Biscuit Run and Rivanna Village. Additionally, other by right developments, which do not require rezoning, will provide additional students that will need to be accommodated. We are predicting that our elementary enrollment will increase by 115 students over the next five years, thus we should plan for similar or larger growth in the following five years.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

Land values have escalated rapidly and the cost estimate has changed to reflect potential cost.

***Alternatives/Impact if Project Not Funded/Completed:***

Escalating land values will negatively impact our ability to find suitable property.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## Henley Auxiliary PE/Meeting Space

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2009	2011	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

Approximately 4,000 SF will be added to Henley Middle School to provide a multi-purpose Physical Education and meeting space. This new facility will be a large multi-use room, approximately 4,000 SF. The new space could hold a group of three classes for one lecture and provide room for the additional gym space that is needed for a 900-student middle school.

***Location/ Site Status:***

Henley Middle School  
 5880 Rockfish Gap Tpk  
 Crozet, VA 22932

***Anticipated Expenditures***

2009/10 - \$200,000  
 2010/11 - \$980,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

Increased capacity at Henley Middle School requires additional interior physical education space and meeting space. The project may be moved up or back after school district areas are revised and when new enrollment projections are completed. The project should be scheduled for completion when our enrollment projections exceed 850 students.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

The project scope of work remains the same but the cost was revised to reflect the current bid market.

***Alternatives/Impact if Project Not Funded/Completed:***

Continue to utilize existing interior space, making it more crowded in inclement weather, or cancel physical education classes during periods of inclement weather, as the school capacity grows.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc***

# Albemarle High School Addition/Renovation

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2007	2009	<b>Maint/Replacemt?</b>	<b>Other Cmty. Need/Service?</b>	

***Project Description:***

To expand the capacity of Albemarle High School to 1,732, which is an increase of 128 students, approximately 29,000 SF will be added to the building. The additions will include 6 Regular Classrooms, 3 Science Classrooms, 1 Learning Lab and associated spaces such as teacher planning rooms, faculty toilets, offices, storage, mechanical and electrical rooms, etc. Other additions include an expanded Lobby for the Gym, an expanded Cafeteria seating area, and expansions to the locker rooms. Areas to be renovated include expanding the Guidance area into an adjacent classroom and improvements to student circulation. Replacement and additional parking will also be included with the project, in addition to the refurbishment of the auditorium, which will include new seats, stage floor, curtains, sound system and aisle carpet.

***Location/ Site Status:***

To Be Determined

***Anticipated Expenditures***

2007/08 - \$ 900,000

2008/09 - \$10,316,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

One major reason for the addition is to replace the eight existing, temporary mobile classrooms with a permanent facility. Additionally, proposed developments in the central and north areas, i.e. North Point, Albemarle Place, and Hollymead Town Center will create the need for additional capacity. Other by right developments, which do not require rezoning, will provide additional students that will need to be accommodated along with the potential redistricting of students from Western Albemarle High School.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

The project scope of work remains the same but the cost was revised to reflect the current bid market.

***Alternatives/Impact if Project Not Funded/Completed:***

Our current high schools cannot accommodate the current enrollment or the expected growth, and the mobile classrooms currently on site need to be replaced with a permanent structure.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## ADA Changes

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	X
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	
<b>Start/Finish Dates:</b>	Ongoing	<b>Maint/Replacemt?</b>		<b>Other Cmty. Need/Service?</b>	

***Project Description:***

Recent changes in the requirements will necessitate changes in many facilities to allow for accessibility. An inspection was performed on all school buildings and a list of deficiencies has been compiled. Minor renovations to facilities are necessary to comply with “reasonable accommodation” requests from students and employees. The expectations and definitions of accommodation are continually changing.

***Location/ Site Status:***

Various schools and facilities throughout the Division.

***Anticipated Expenditures***

2007/08 - \$20,000  
 2008/09 - \$20,000  
 2009/10 - \$40,000  
 2010/11 - \$10,000  
 2011/12 - \$10,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

The ADA Requirements state, “No qualified individual with a disability shall be discriminated against or excluded from participation in, or the benefits of, the services, programs, or activities of the public entity. A public entity is required to make structural changes to existing facilities when program accessibility is not feasible any other way.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

Increased expectations of the level of accommodation are creating new situations each year that must be addressed. Therefore, we have extended the project to 2016/17.

***Alternatives/Impact if Project Not Funded/Completed:***

It is a violation of Federal Law to not provide reasonable accommodations.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.)***

# Administrative Technology

<b>Department/Agency:</b>	School Technology	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Daren Collins	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	No	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	Ongoing	<b>Maint/Replacemt?</b>		<b>Other Cmty. Need/Service?</b>	

***Project Description:***

To provide technology to meet the administrative needs of the School Division.

***Location/ Site Status:***

Various locations throughout the County.

***Anticipated Expenditures***

2007/08 - \$175,000  
 2008/09 - \$175,000  
 2009/10 - \$175,000  
 2010/11 - \$175,000  
 2011/12 - \$175,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

The School Division’s administrative computing needs should be addressed. Networks should be upgraded to meet increasing demands for greater efficiency in sharing of software and data. The division’s 500 administrative computers must be upgraded on a regular cycle to improve performance and reliability of division services. Regular replacement of the division’s 25 administrative servers is part of a continuing infrastructure maintenance effort. Each year administrative needs are not met, means wasted opportunities for enhanced school management.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

A funding increase to \$200,000 per year is included in the last two years of this needs assessment.

***Alternatives/Impact if Project Not Funded/Completed:***

If this project is not completed, opportunities for improved teaching and learning and enhanced school management will be wasted.

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

## Building Services Office/Warehouse

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2007	2009	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

**Project Description:**

Construct a new warehouse /shop/office building on a site located adjacent to the existing Vehicle Maintenance Facility. The Structure will be a two-story metal Building with an eave height of 25 feet. The building footprint will be 23,000 square feet, with at second floor of 23,000 square feet. The building exterior will be metal siding and metal roofing by the metal building supplier. Site work will include parking and loading dock.

Construction and Furnishings	\$7,280,000
Consultant/Testing Fees	\$725,000
Contingency	<u>\$725,000</u>
<b>Project Total</b>	<b>\$8,730,000</b>

Local Government partnership funds	<u>\$1,240,000</u>
School Funding	\$7,490,000
<b>Total Project Funding</b>	<b>\$8,730,000</b>

**Location/ Site Status:**

Albemarle High School Site  
TBD Lambs Lane

**Anticipated Expenditures**

2007/08 - \$2,470,000  
2008/09 – \$5,020,000

**Project Justification (including relationship to County Strategic Plan Goals/Objectives):**

The School Technology Department is currently located in a mobile office unit adjacent to the Building Services Department. They have outgrown their existing space and will continue to grow in both human resources and in physical space needs. The County Data Center for the WAN is currently located in the Building Services building and we currently share 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 adjoining the proposed warehouse. This avoids moving the WAN server room and provides both departments adequate space for expansion. The Child Nutrition Services Department will move from the mobile office unit to this facility and occupy approximately 3,000 SF of the facility, and share conference and training rooms.

**Relationship to Approved County Strategic or 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.

**Changes/Reasons for Revisions (if Update of an Existing CIP Project):**

The project costs were revised to reflect current building costs and a revised scope of work to better address future needs and include storage for Local Government. A potential site located behind the Vehicle Maintenance Facility was identified and the site costs increased significantly due to the unfriendly terrain.

**Alternatives/Impact if Project Not Funded/Completed:**

Continue to rent storage trailers and not have adequate operational space for the School Division and a new, larger space would be needed for the School Technology Department.

**Other Special Considerations (Future expansion/Special Features/etc.):**

**Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used)**

(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):

# Gymnasium HVAC and Lighting Replacement

<b>Department/Agency:</b>	Building Services	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Al Reaser	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	Yes	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	2008	2010	<b>Maint/Replacemnt?</b>	<b>Other Cmty. Need/Service?</b>	

**Project Description:**

Currently, eleven gymnasiums do not have air conditioning. This project will allow air conditioning to be installed in these facilities and also replace and upgrade the existing lighting and painting for the facilities listed below. Engineering funds are requested for 2008/09, with construction for nine facilities beginning in 2009/10.

**2007/08**

Albamarle Large Gym – 19,500SF @ \$33/SF	\$643,000
Western Large Gym - 15,000SF @ \$33/SF	\$495,000
Contingency – 5%	<u>\$57,000</u>
	<b>\$1,195,000</b>

**2009/10**

Agnor Hurt – 7,300 SF @ \$33/SF	\$241,000
Albamarle Small Gym-7,644SF @ \$33/SF	\$252,000
Broadus Wood - 4,700 SF @ \$33/SF	\$155,000
Crozet - 4,700 SF @ \$33/SF	\$155,000
Murray Elementary – 4,200 SF @ \$33/SF	\$139,000
Henley – 7,140 SF @ \$33/SF	\$236,000
Stony Point – 4,200 SF @ \$33/SF	\$139,000
Walton – 11,655 SF @ \$33/SF	\$385,000
Yancey - 4,500 SF @ \$33/SF	\$149,000
Contingency – 5%	<u>\$92,000</u>

Total \$1,943,000

**Location/ Site Status:**

Various Locations

**Anticipated Expenditures:**

2007/08 - \$1,195,000  
 2008/09 - \$ 100,000  
 2009/10 - \$1,943,000

**Project Justification (including relationship to County Strategic Plan Goals/Objectives):**

Currently there are 16 gymnasiums that are air-conditioned and 11 that are in need of air conditioning. To meet current instructional requirements, we are using nearly all of our facilities for a longer period with each succeeding year. Every school hosts some type of summer school, and multiple outside groups use our facilities during the warm months. The schools are also in need of lighting replacement for both energy efficiency and as part of planned building maintenance.

**Relationship to Approved County Strategic or 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.

**Changes/Reasons for Revisions (if Update of an Existing CIP Project):**

With our school year beginning earlier and high school practices beginning the first of August, schools have experienced health emergencies due to heat exposure. Therefore, projects for the two high school main gymnasiums have been moved forward to 2007/08. The remaining projects will be completed in 2009/10. The cost estimates were also revised to reflect the current market.

**Alternatives/Impact if Project Not Funded/Completed:**

**Other Special Considerations (Future expansion/Special Features/etc.):**

**Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):**

**(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):**

# Instructional Technology

<b>Department/Agency:</b>	School Technology	<b>New Project?</b>		<b>Ongoing/Committed Project?</b>	
<b>Contact Person:</b>	Daren Collins	<b>Revision?</b>	X	<b>Mandated Project?</b>	
<b>Engineering Assistance? Y/N</b>	No	<b>Continuation?</b>		<b>Documented Project/Need?</b>	X
<b>Start/Finish Dates:</b>	Ongoing	<b>Maint/Replacemnt?</b>		<b>Other Cmty. Need/Service?</b>	

***Project Description:***

To provide technology to meet the School Division’s (Instructional) Technology Plan.

***Location/ Site Status:***

Various locations throughout the County.

***Anticipated Expenditures***

2007/08 - \$450,000  
 2008/09 - \$550,000  
 2009/10 - \$550,000  
 2010/11 - \$550,000  
 2011/12 - \$550,000

***Project Justification (including relationship to County Strategic Plan Goals/Objectives):***

Computers 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. School networks must be upgraded. The division’s 4,100 classroom and media center computers must be upgraded on a regular cycle. Network servers need to be upgraded in a number of schools each year to provide greater performance and reliability of division services. Regular replacement of the division’s 70 instructional servers is part of continuing infrastructure maintenance effort. Purchase decisions are, in part, made with support issues in mind. Equipment and supplies are needed to complete these installations.

***Relationship to Approved County Strategic or 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.

***Changes/Reasons for Revisions (if Update of an Existing CIP Project):***

In the last two years of the needs assessment, the funding request was increased to \$650,000 to cover anticipated growth.

***Alternatives/Impact if Project Not Funded/Completed:***

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

***Other Special Considerations (Future expansion/Special Features/etc.):***

***Attach Project Cost Table and Basis of Cost Estimate (Analysis/Assumptions/Factors Used):***

***(Optional) Attach Other Graphics that describe Project (Site Plan, Map, etc.):***

























