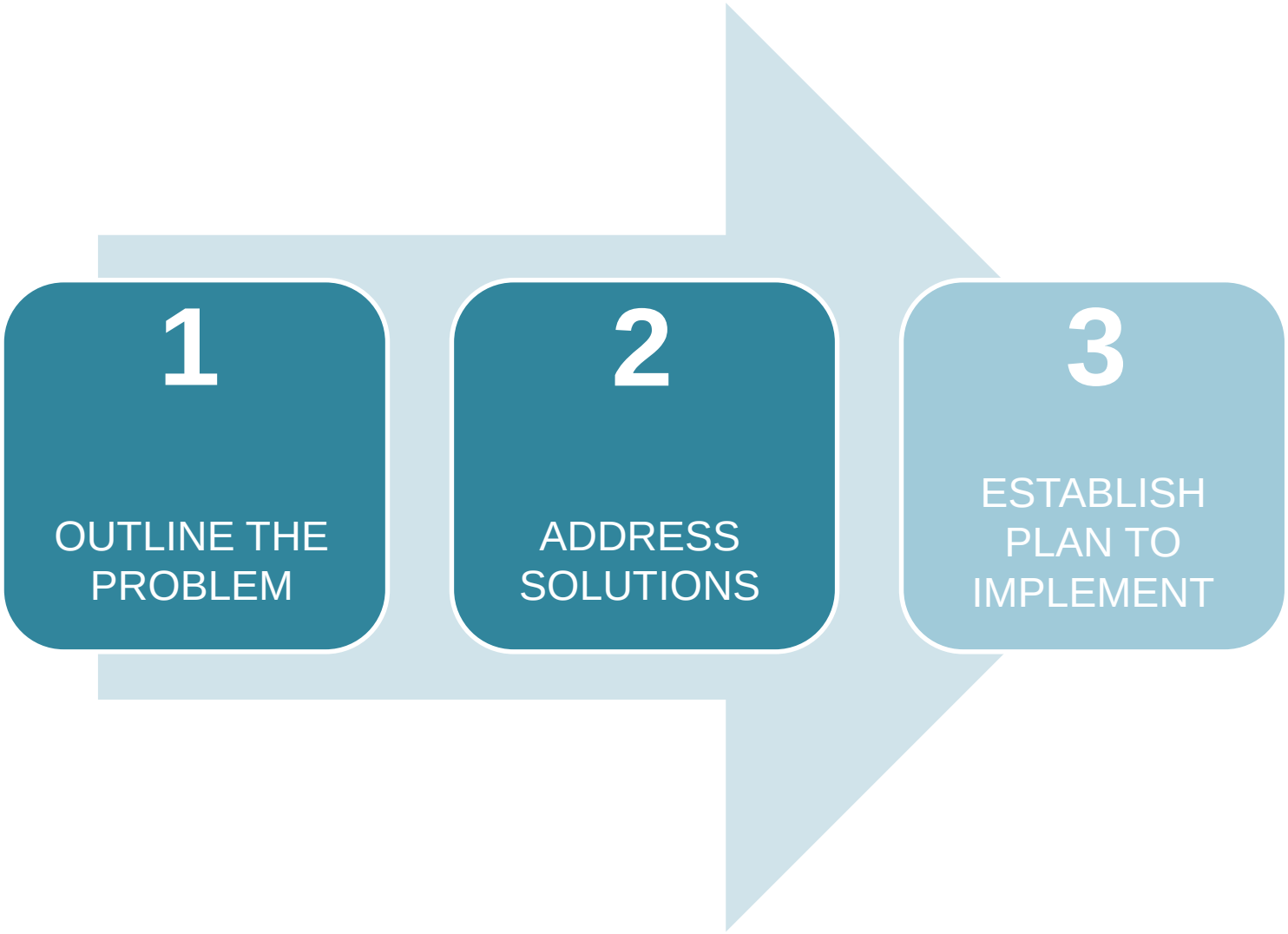
Greene County Public Schools

VMDO

27 September 2016 | WORK SESSION

Board of Supervisors

PROJECT OPTIONS



ASSESSMENT STUDY + LONG-RANGE VISIONING

PROCESS UPDATE

- Surveyed Each School Site's Buildings, Finishes, & Systems
- Analyzed **Enrollment** Data & Future **Growth**; Identified Program Deficiencies, Capacity Needs & Project Options
- Completed existing **energy usage** analysis; Established EUI for all existing facilities
- Met with maintenance, food service, + transportation staff to understand how various **school operations** might be affected by future projects

PROCESS UPDATE

MEETINGS

Feb 09	Principal Meetings & Facilities Tours
Feb 16	Principal Meetings & Facilities Tours
April 13	School Board Meeting
April 27	Facilities Committee Meeting
May 16	Public Meeting
May 31	Meeting with Elementary Staff
May 31	Meeting with Middle & High Staff
July 20	Maintenance & Transportation Meeting
July 25	Food Service Meeting
Aug 03	Public Meeting
Aug 10	School Board Meeting
Sept 14	School Board Meeting

GROWTH + CAPACITY ANALYSIS

GCPS Growth

2005-2015

2010-2015

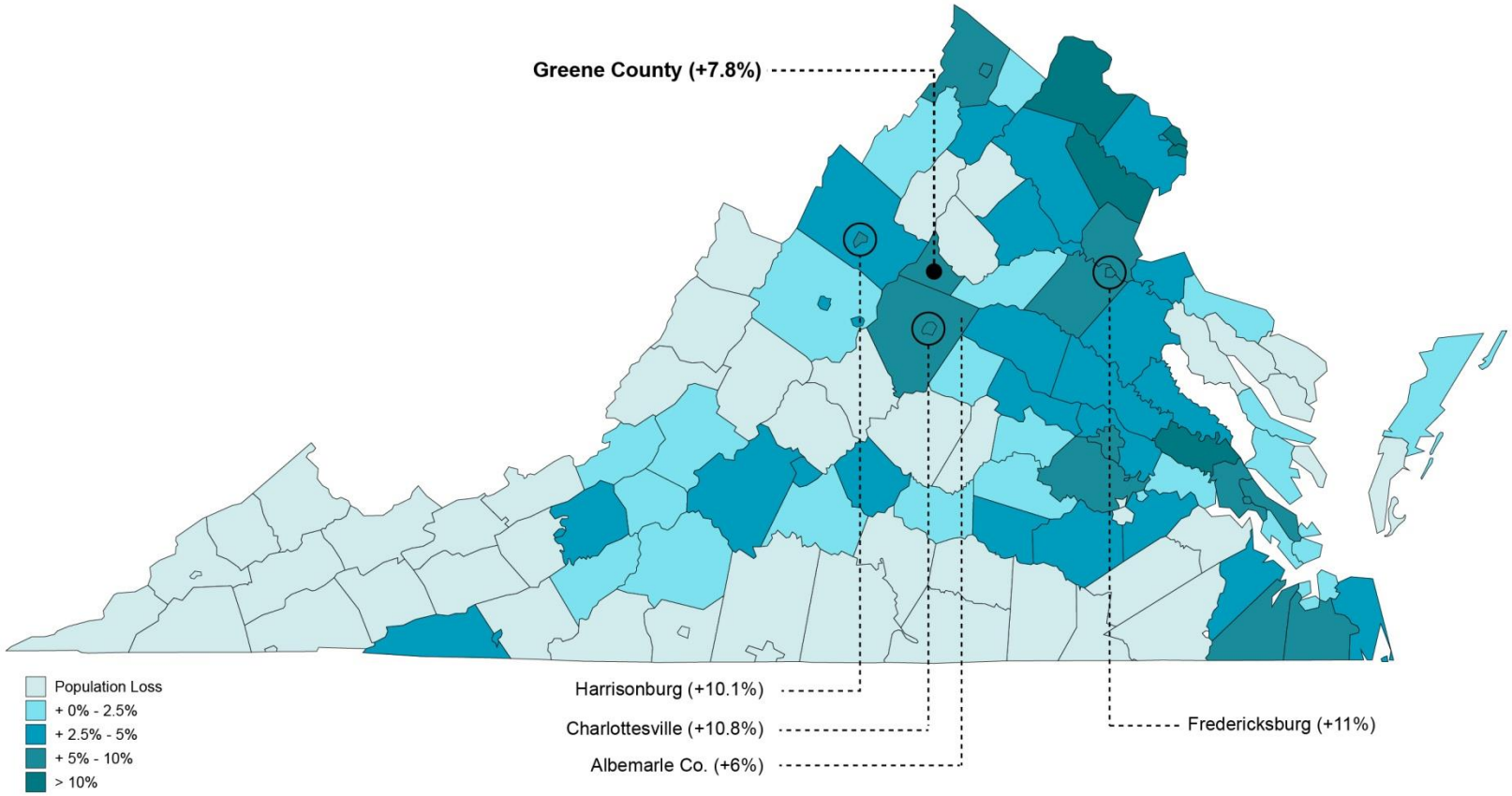
PROJECTIONS

2015-2018

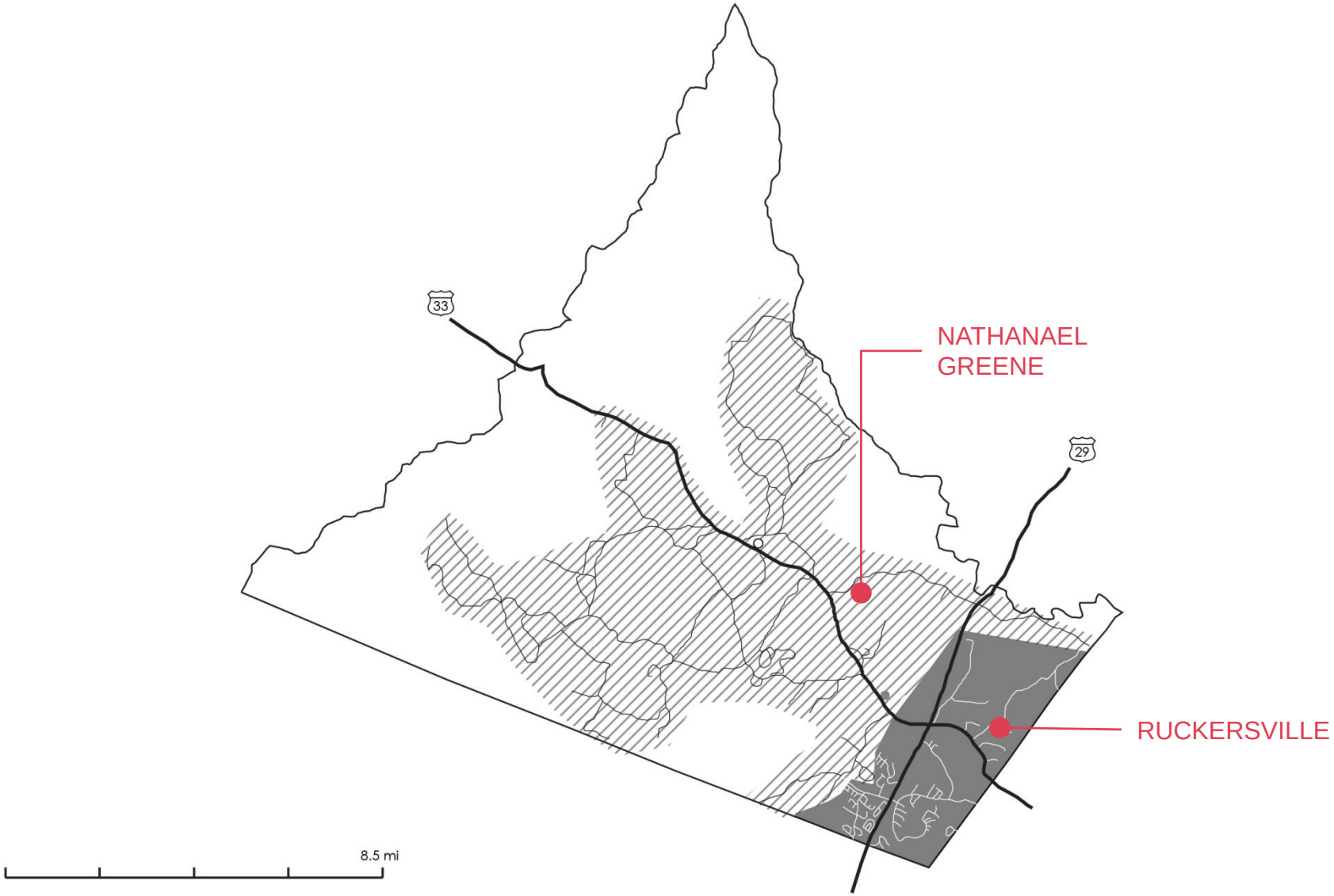
Weldon Cooper

VA Employment Commission

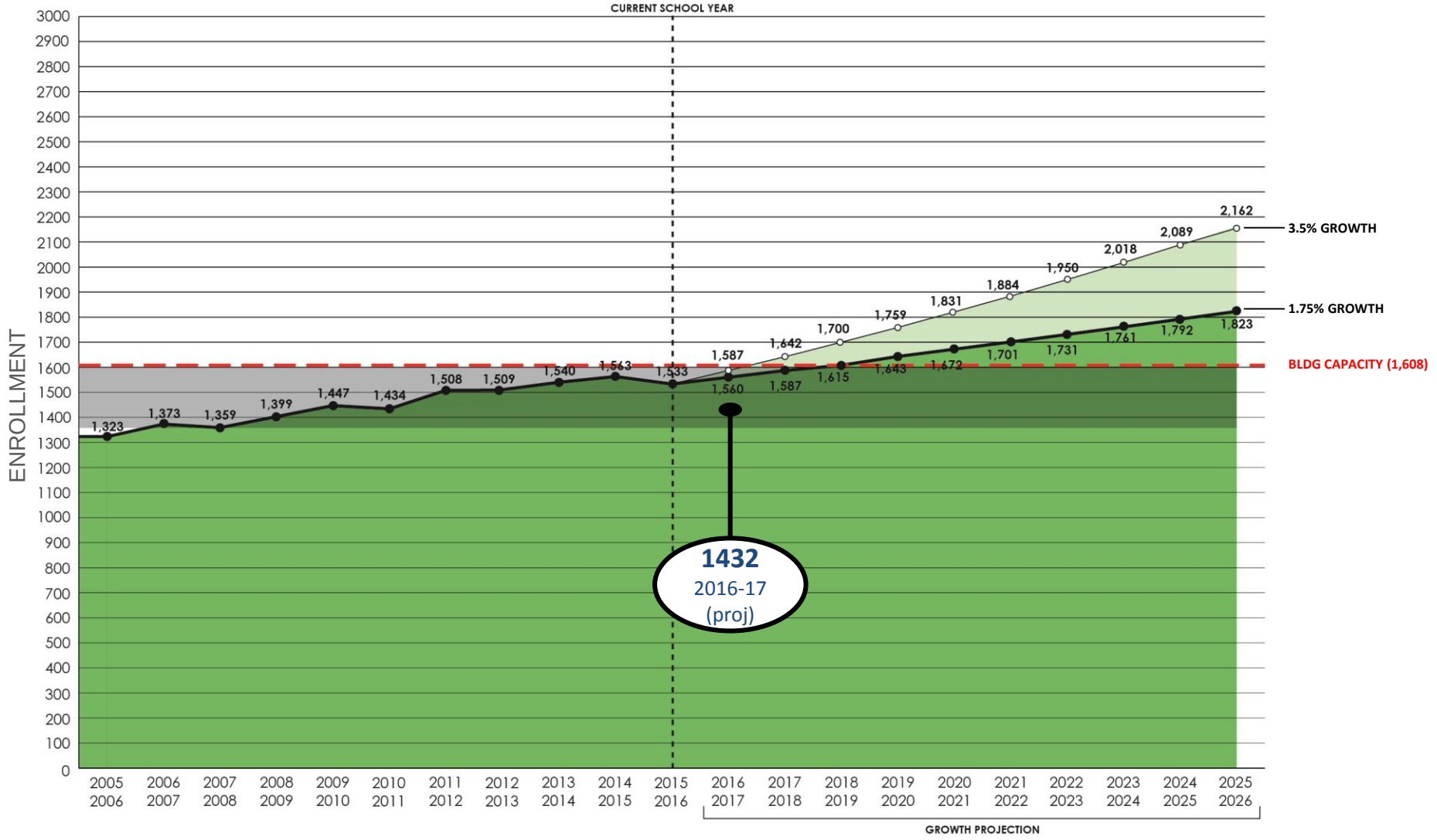
GROWTH
ASSESSMENT


Greene County (+7.8%)
Harrisonburg (+10.1%)
Charlottesville (+10.8%)
Albemarle Co. (+6%)
Fredericksburg (+11%)
Population Loss
+ 0% - 2.5%
+ 2.5% - 5%
+ 5% - 10%
> 10%

- Proximity to:
  - **Albemarle Co.**
  - **Charlottesville**
  - **Harrisonburg (to some degree)**
- Development-ready land along US-29
- Recent Development
  - **N.G.I.C.**
  - **Highway Safety Crash Center**
  - **New/expanded Retail + Housing**
- Birth Rate
  - **Down since 2012**
  - **Elementary - likely remain down for ~ 4 more years**
  - **Growth likely to follow**

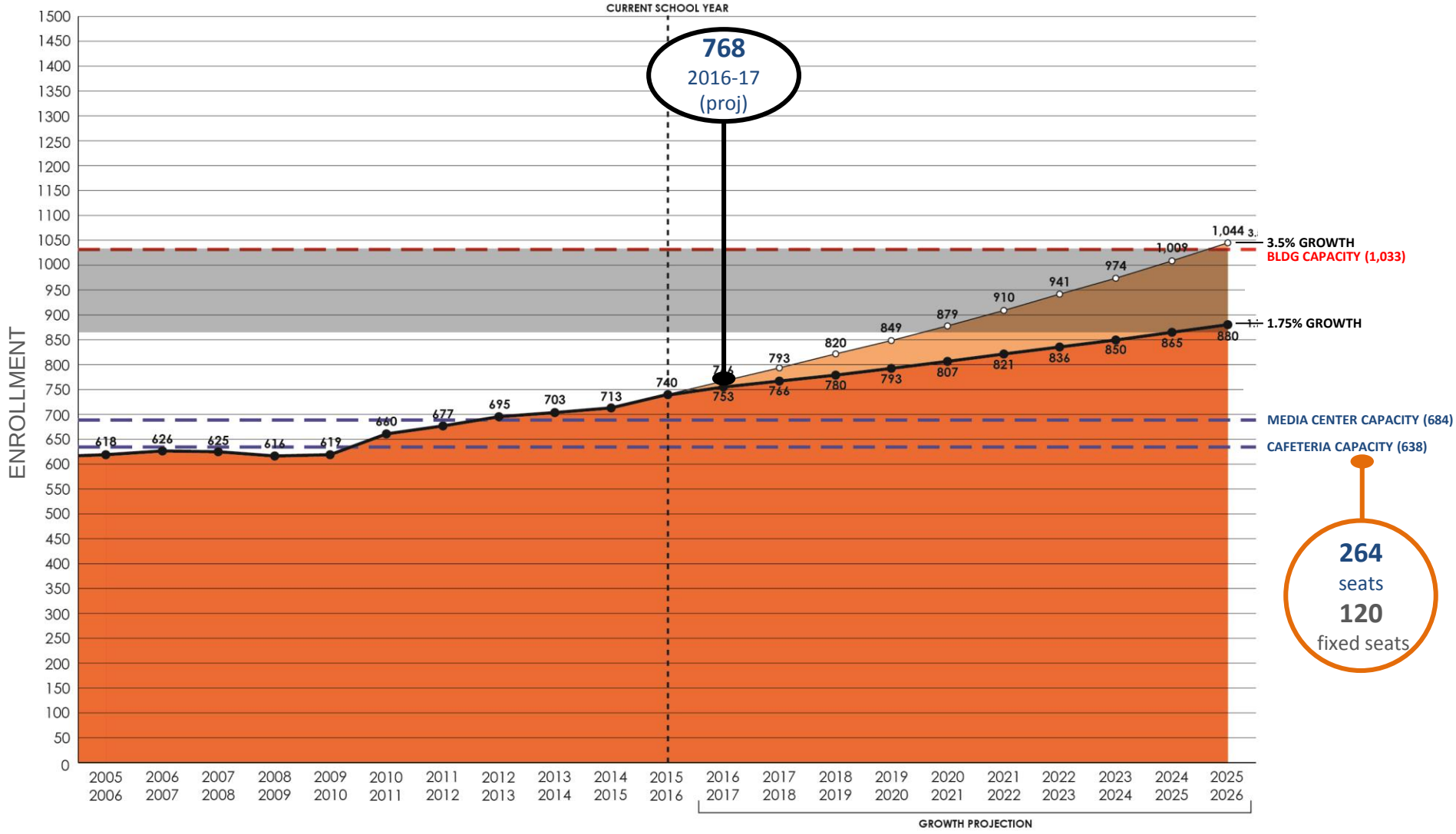


ELEMENTARY ATTENDANCE ZONES



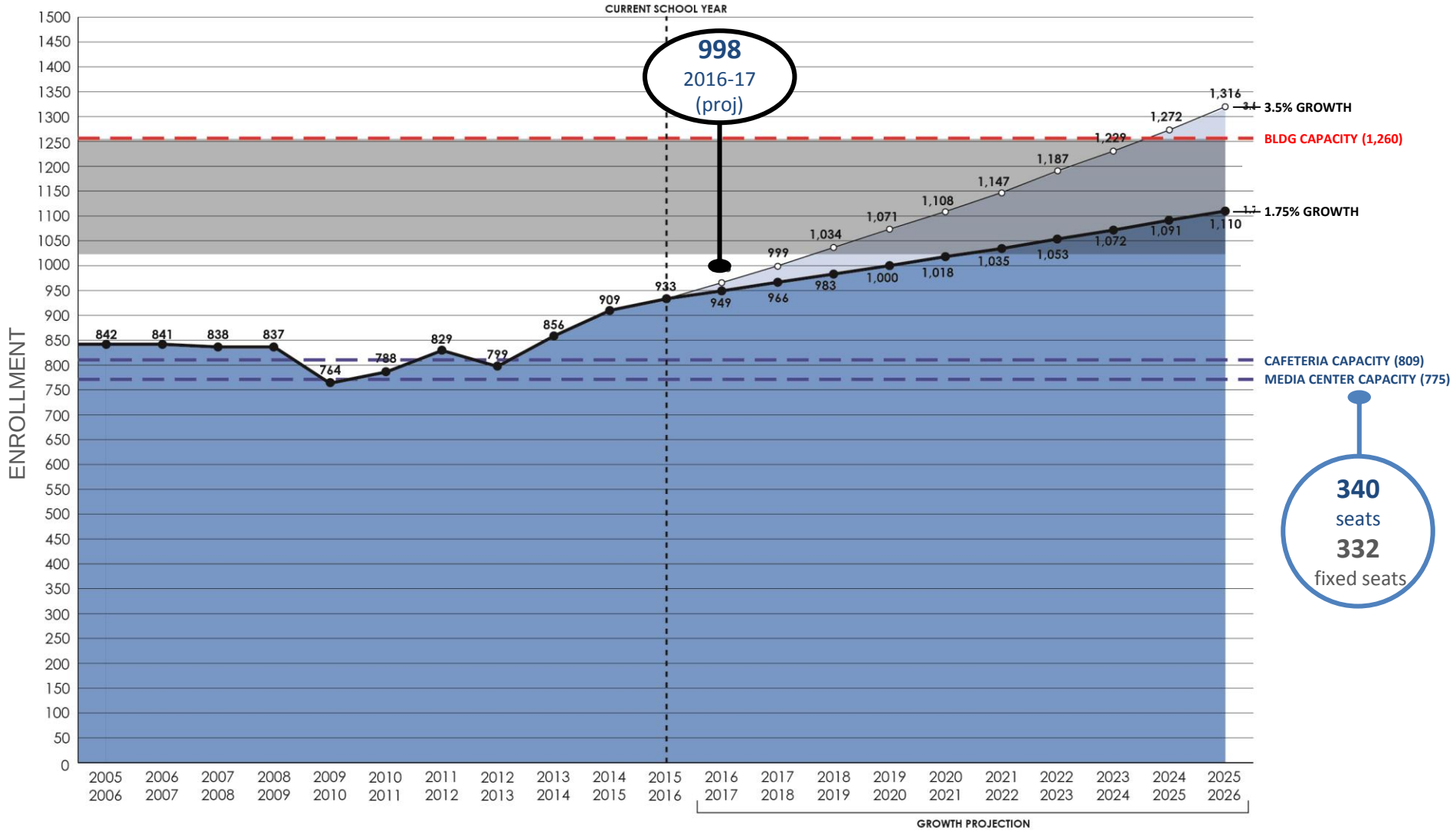
COMBINED ELEMENTARY SCHOOL

PAST ENROLLMENT +GROWTH PROJECTIONS



MIDDLE SCHOOL

PAST ENROLLMENT +GROWTH PROJECTIONS



HIGH SCHOOL

PAST ENROLLMENT +GROWTH PROJECTIONS

- Every school approaching or over **CAPACITY**
- Every school lacking **QUALITATIVE PROGRAM** space to support education
- Middle School + High School **KITCHEN + DINING** spaces insufficient for current and growing enrollment; most kitchen equipment in district is nearing replacement
- Every school has **TRAFFIC + PARKING** issues

ENERGY EFFICIENCY
+ OPERATING COSTS

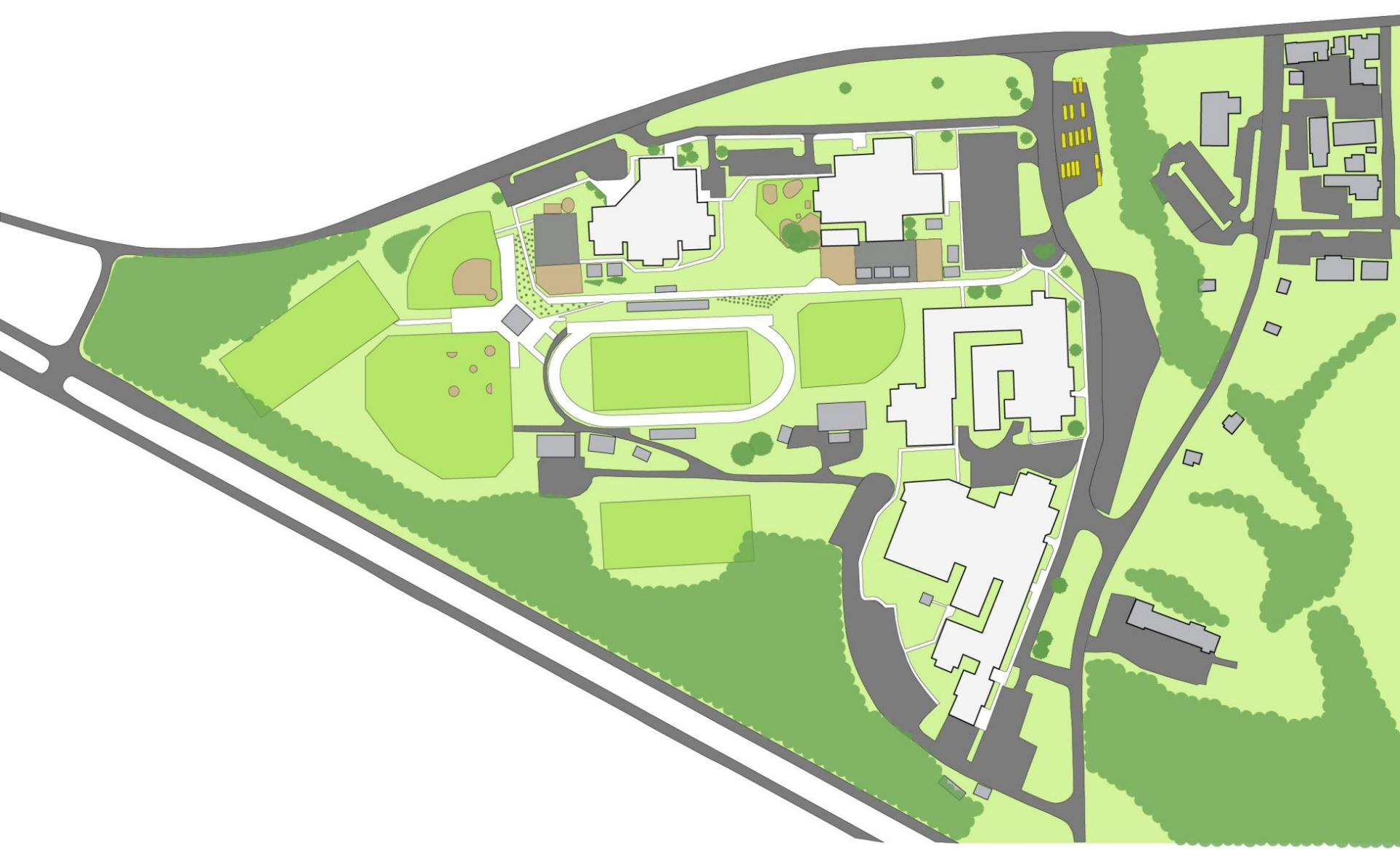
DESIGN, ENERGY + COSTS

K–12 ***energy costs*** are second only to ***personnel costs*** as the leading draw on school district operating budgets.

Each ***energy unit*** reduction saved in design + construction results in ***continuous*** monthly savings in operation over the life of the building.

SITE STRATEGIES

- **Vehicular Flows + Pedestrian Safety** must be addressed
- **Outdoor** learning, recreation + athletic space must be increased
- **School Identity** can be improved through site moves
- A **new school** is needed to alleviate density issues on all other school sites
- **Remove bus parking** from school sites



CURRENT CAMPUS PLAN

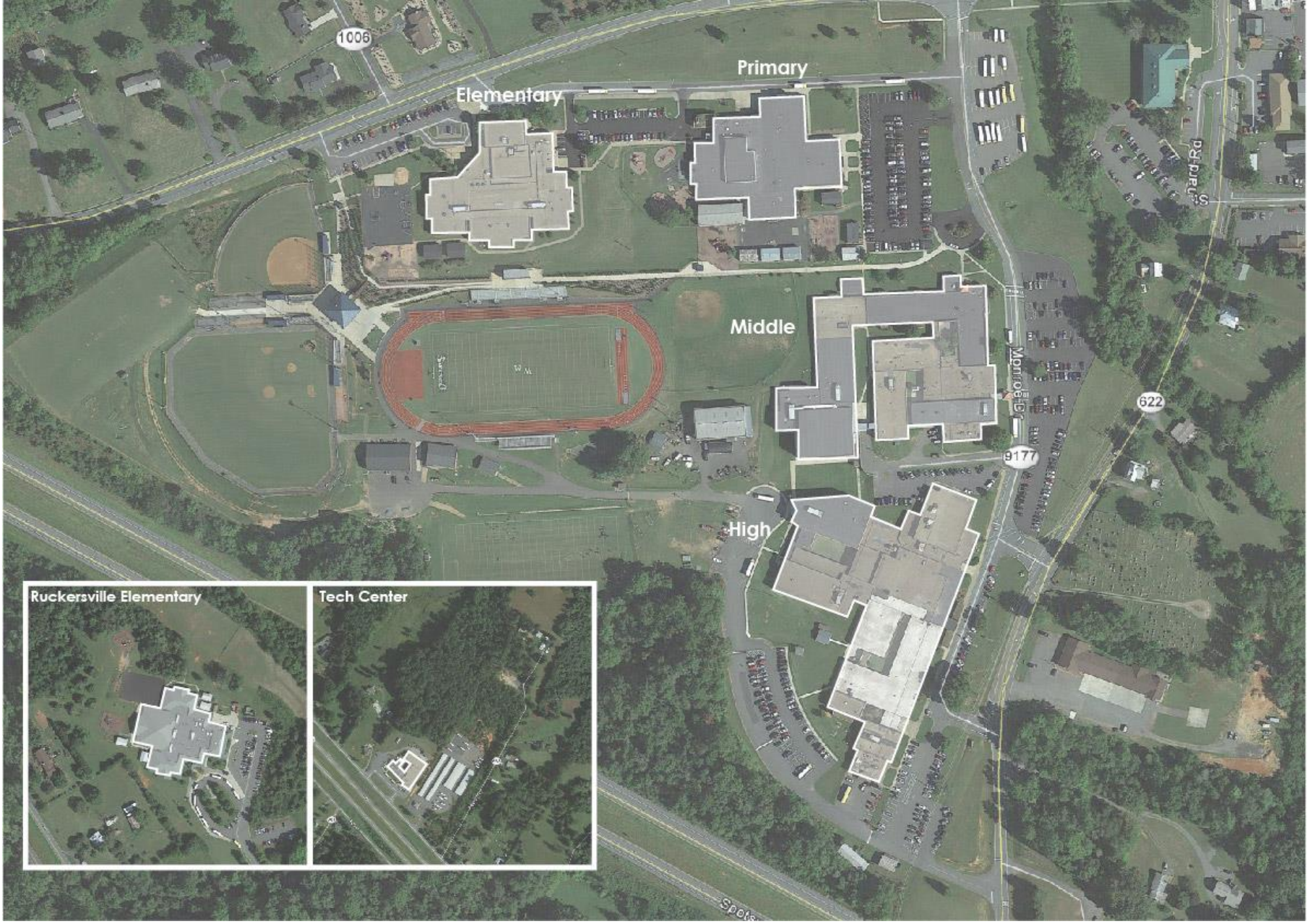
STANARDSVILLE CAMPUS

PROPOSED MASTER PLAN

STANARDSVILLE CAMPUS

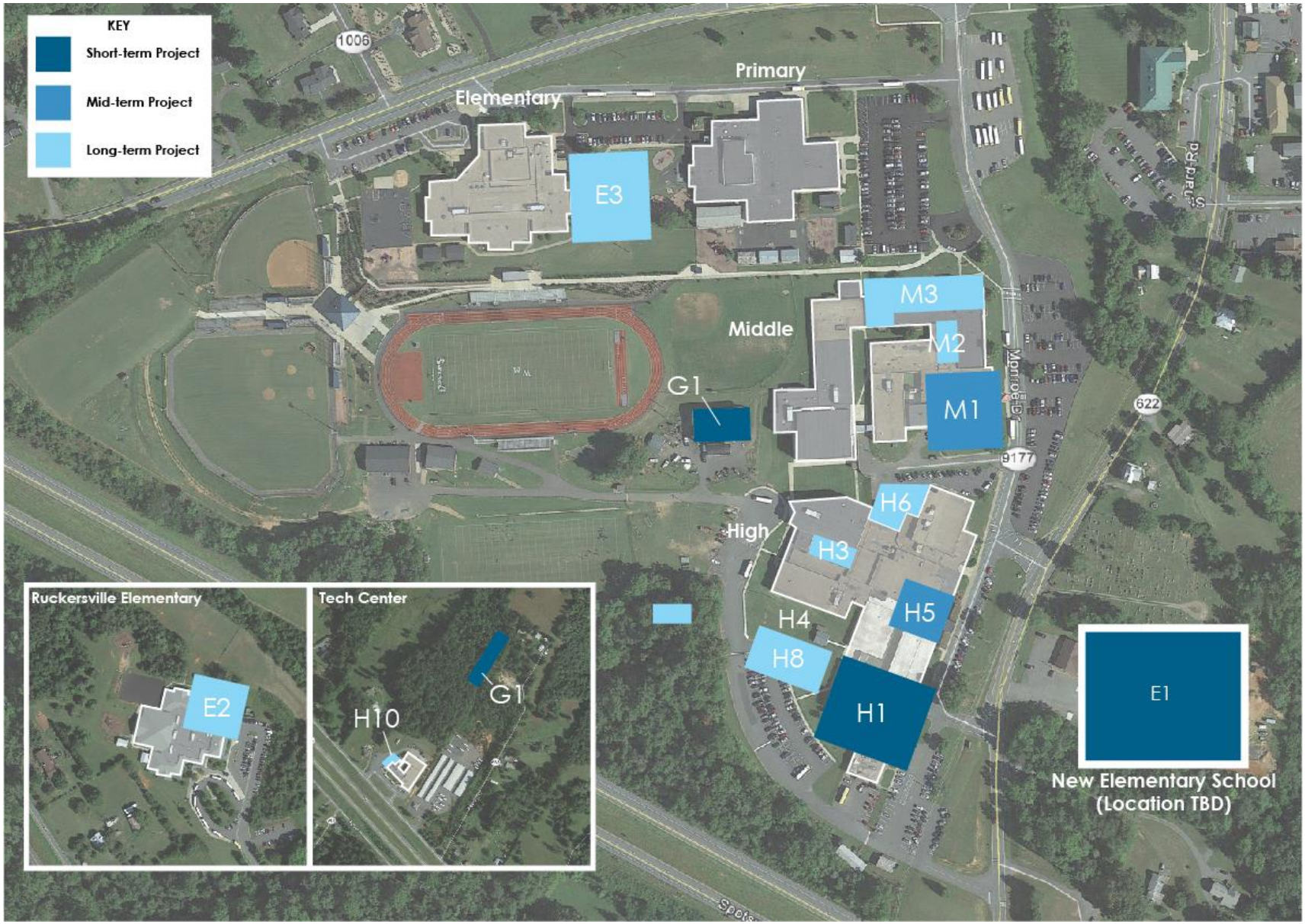
BUILDING STRATEGIES

- High School and Middle School **Kitchen + Cafeteria** deficiencies must be addressed
- **Another school** is needed to provide capacity relief
- A **Central Operations Facility** is an innovative solution to a number of issues (building and site)
- **Qualitative Space** to be found or created at all schools



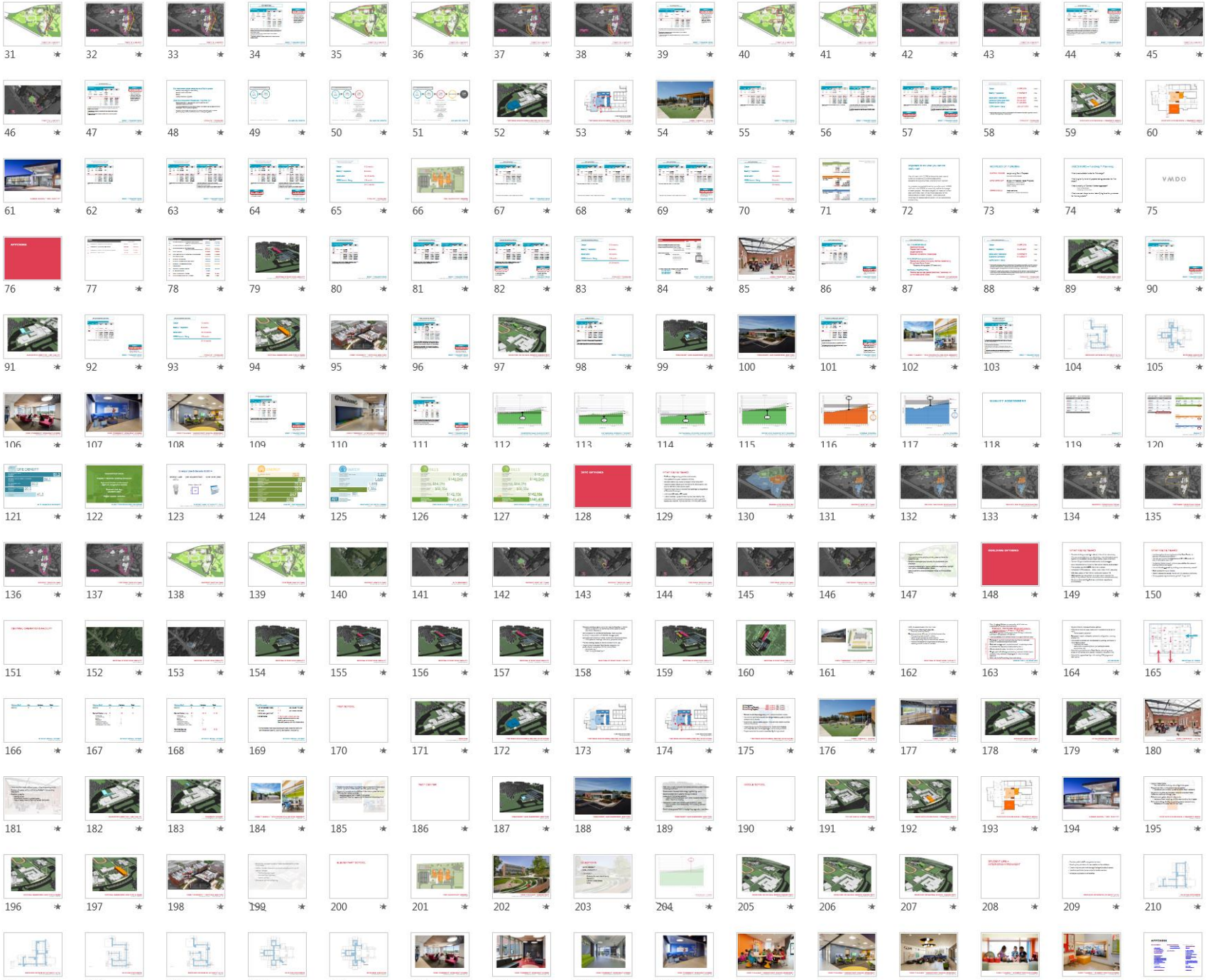
EXISTING SITE

STANARDSVILLE CAMPUS



PROJECT OPTIONS

BUILDING



COST PROJECTIONS

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.

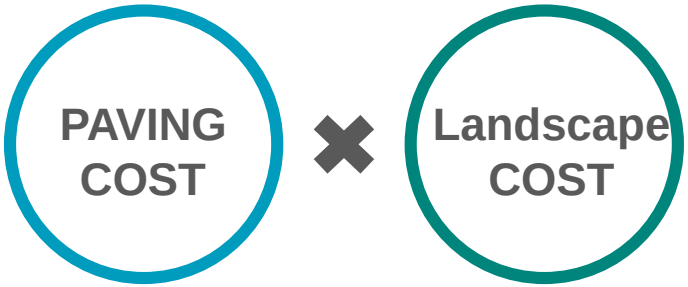
Variations of the plan are always possible. The **masterplan approach** is critical to providing **flexibility** in choices and decisions in the future, so that you can adapt as circumstances change – enrollment, available funds, etc.

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



$10 / SF

New paving
Stormwater
Bio-retention

*Does not include large quantity Storage (ponds)

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

Lawn
Plantings
Walks / Paths

CONSTRUCTION COSTS

$10 / SF	**$250,000 - $300,000** (per acre)	**20%**
New paving	Lawn	Site Furnishings
Stormwater	Plantings	Survey / Testing
Bio-retention	Walks / Paths	Utility Costs / Rights-of-Way
		Architecture / Engineering Fees
*Does not include large quantity Storage (ponds)		Permits
		Legal Fees
		Financing Costs
		Contingency

CONSTRUCTION COSTS

$10 / SF

New paving
Stormwater
Bio-retention

*Does not include large quantity Storage (ponds)

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

Lawn
Plantings
Walks / Paths

20%

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

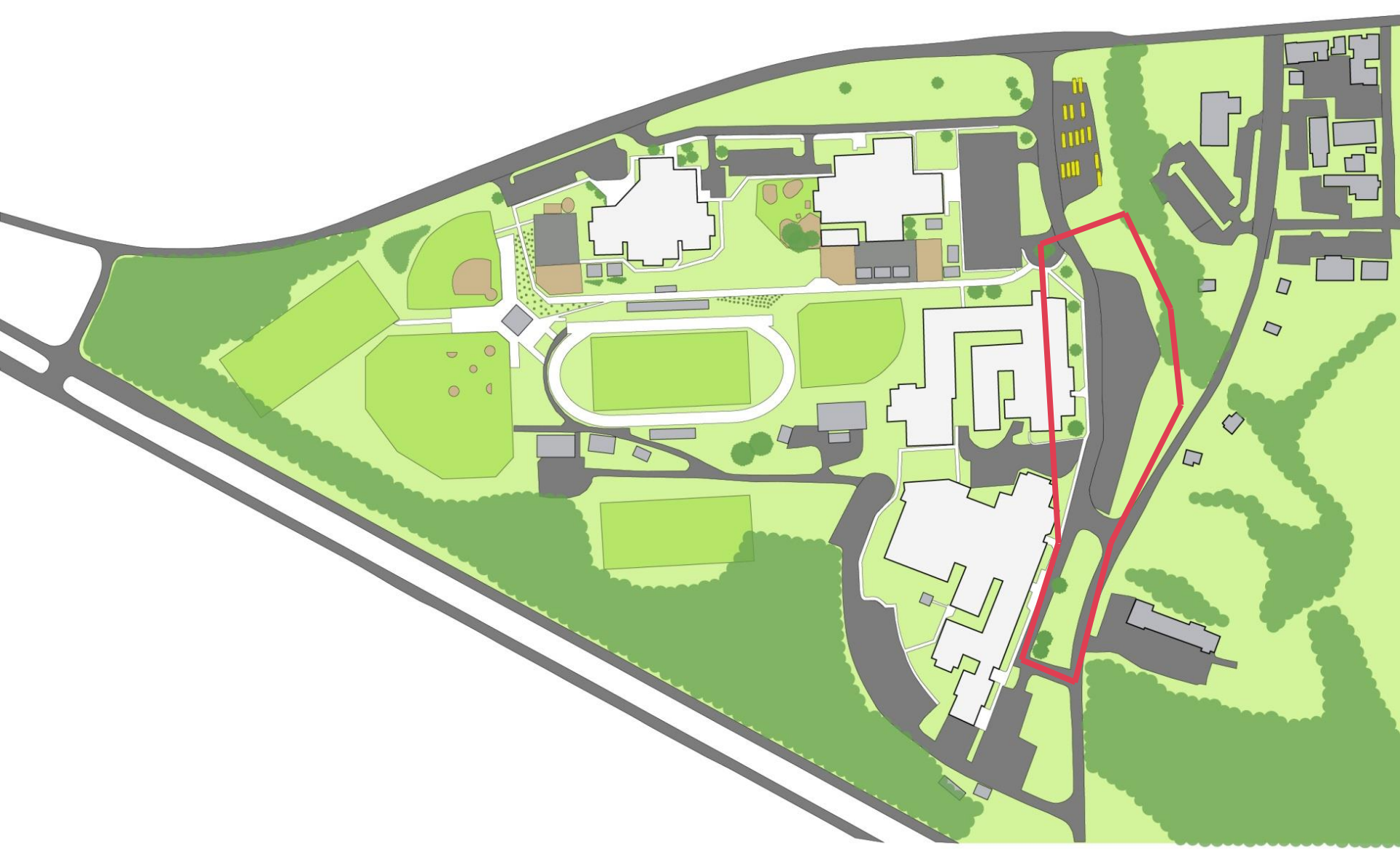
4.25% Annually

PROJECT NAME
(PROJECT DESCRIPTION)

RANGE:

$1	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	$5	1,000	$5,000		
Paving	$10	10,000	$100,000		
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**

COST PROJECTIONS
UNDERSTANDING THE METRICS

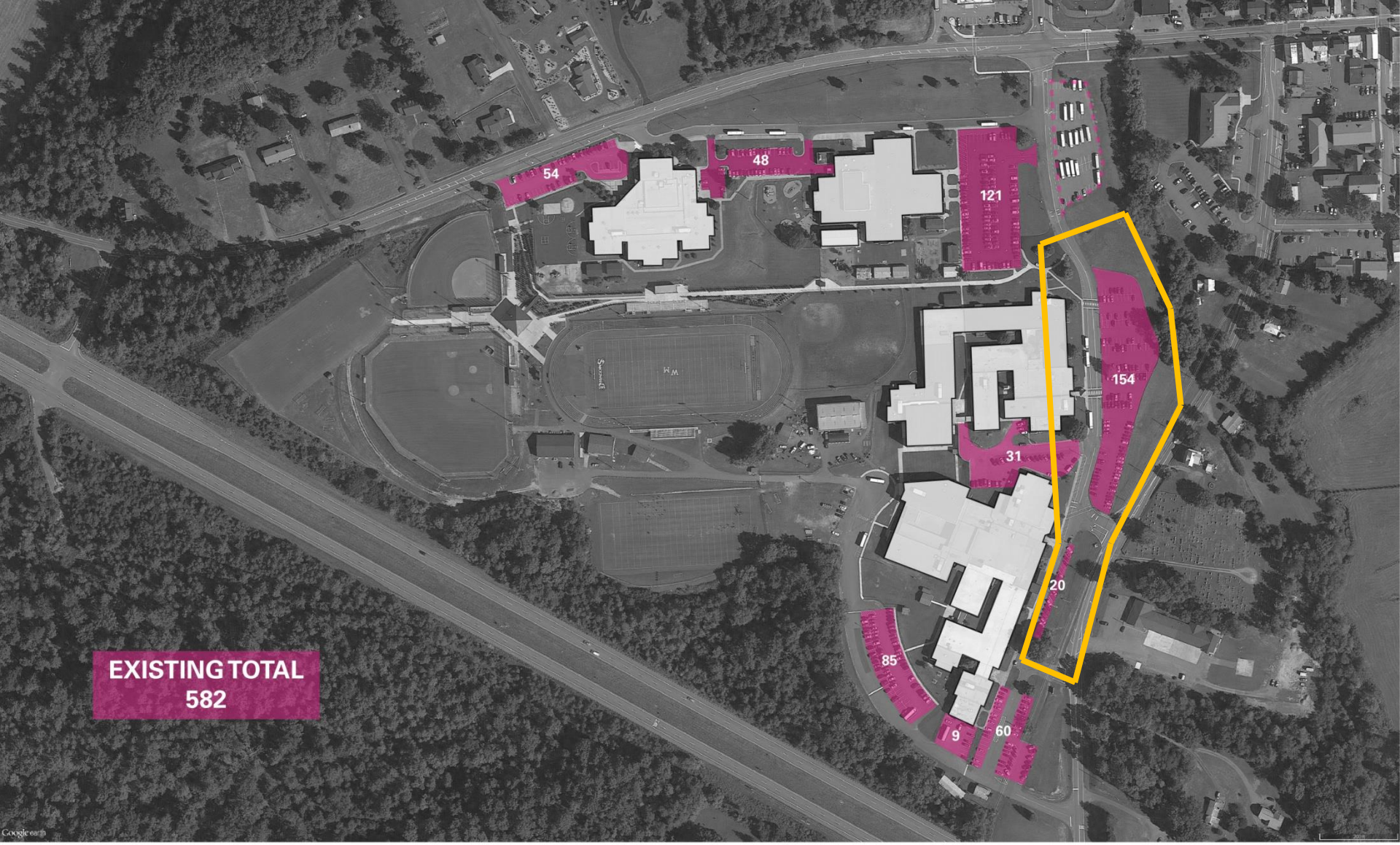


TRAFFIC + SAFETY

STANARDSVILLE CAMPUS - **EXISTING**

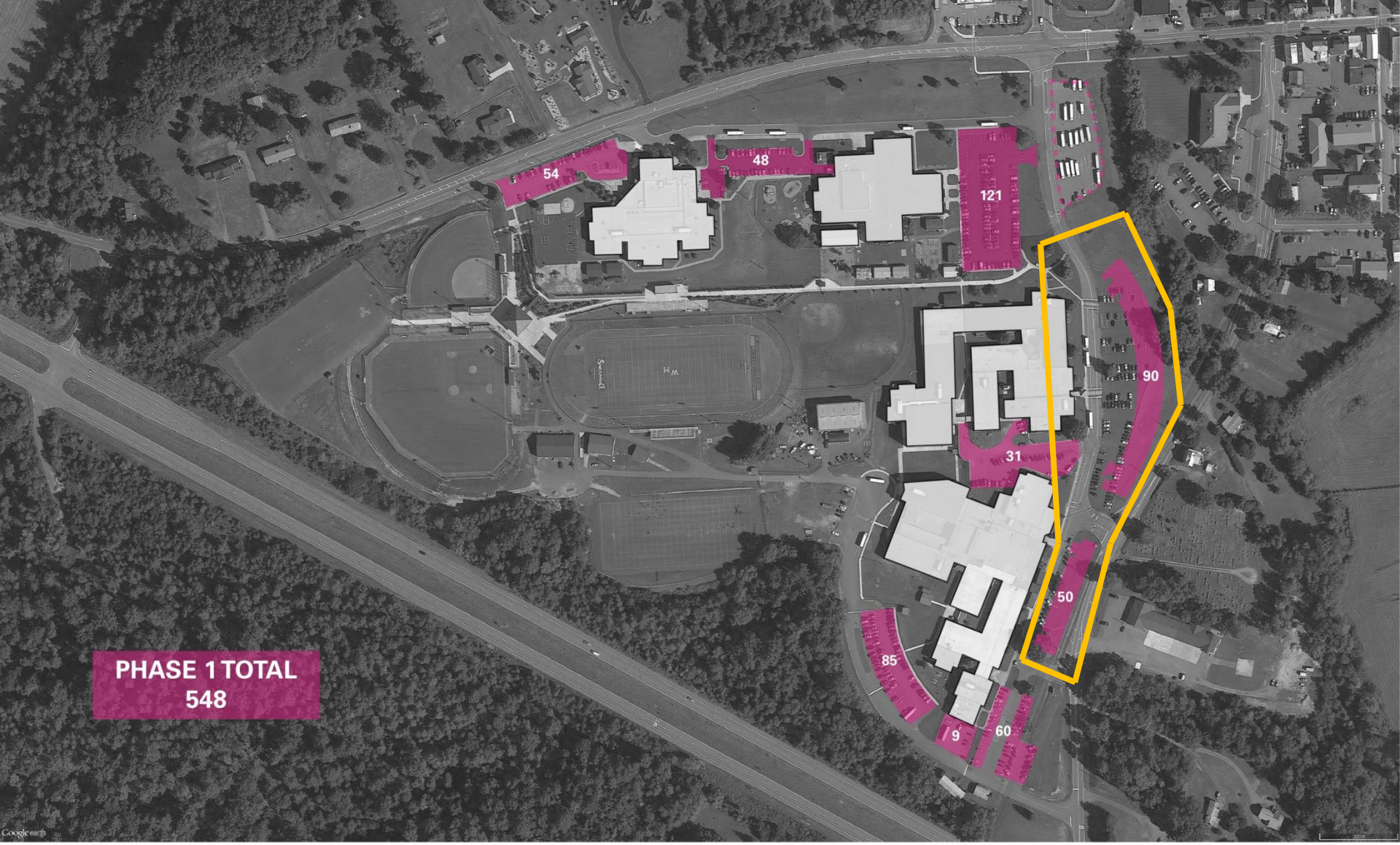
TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S1**



TRAFFIC + SAFETY

STANARDSVILLE CAMPUS - **EXISTING**



TRAFFIC + SAFETY

STANARDSVILLE CAMPUS - **EXISTING**

SITE MASTERPLAN
(Traffic + Safety, Parking, Landscaping)

$1 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**

* 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.

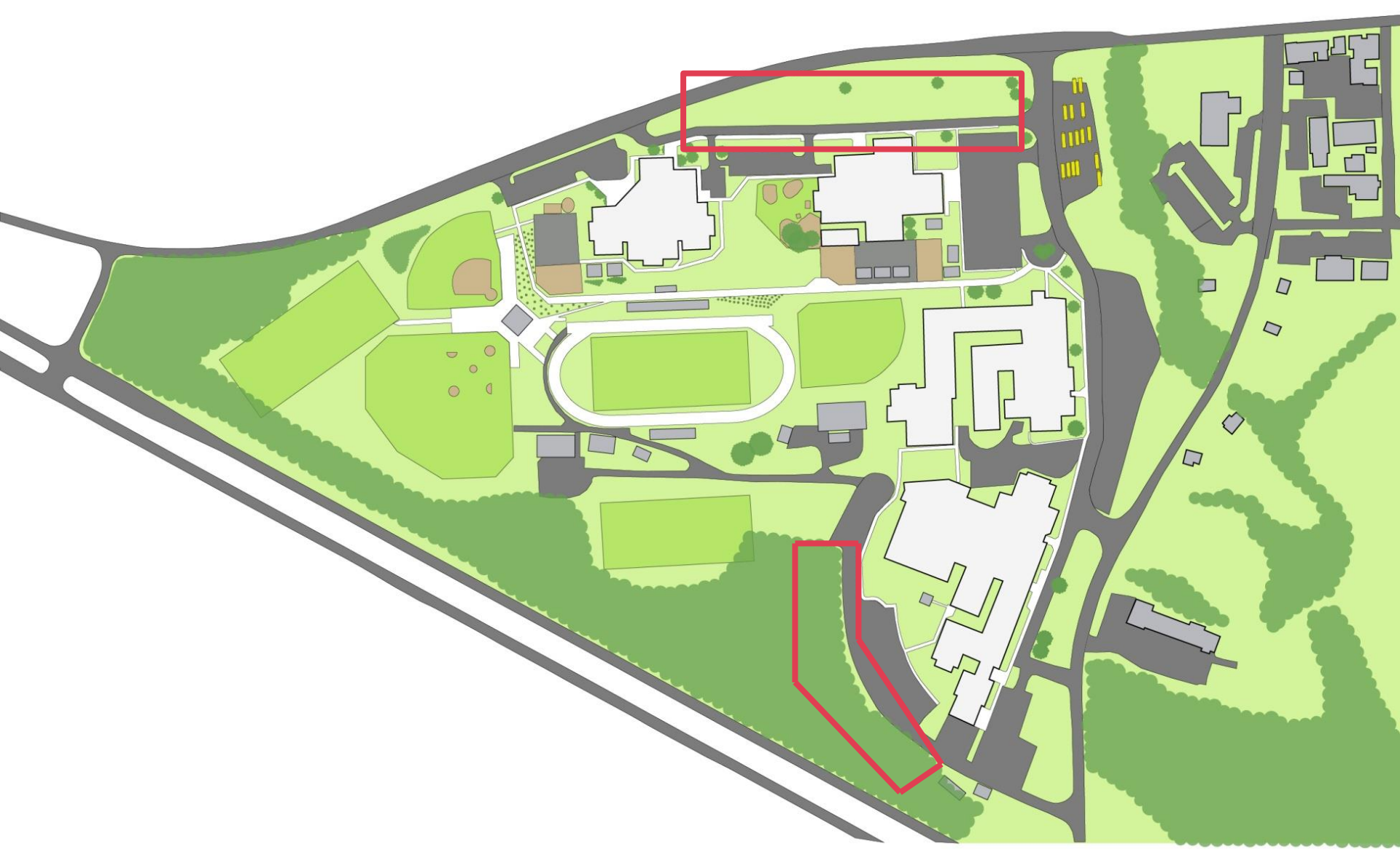
** Paving costs include any new or reworked asphalt areas, stormwater management with bio-retention.

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

RANGE:

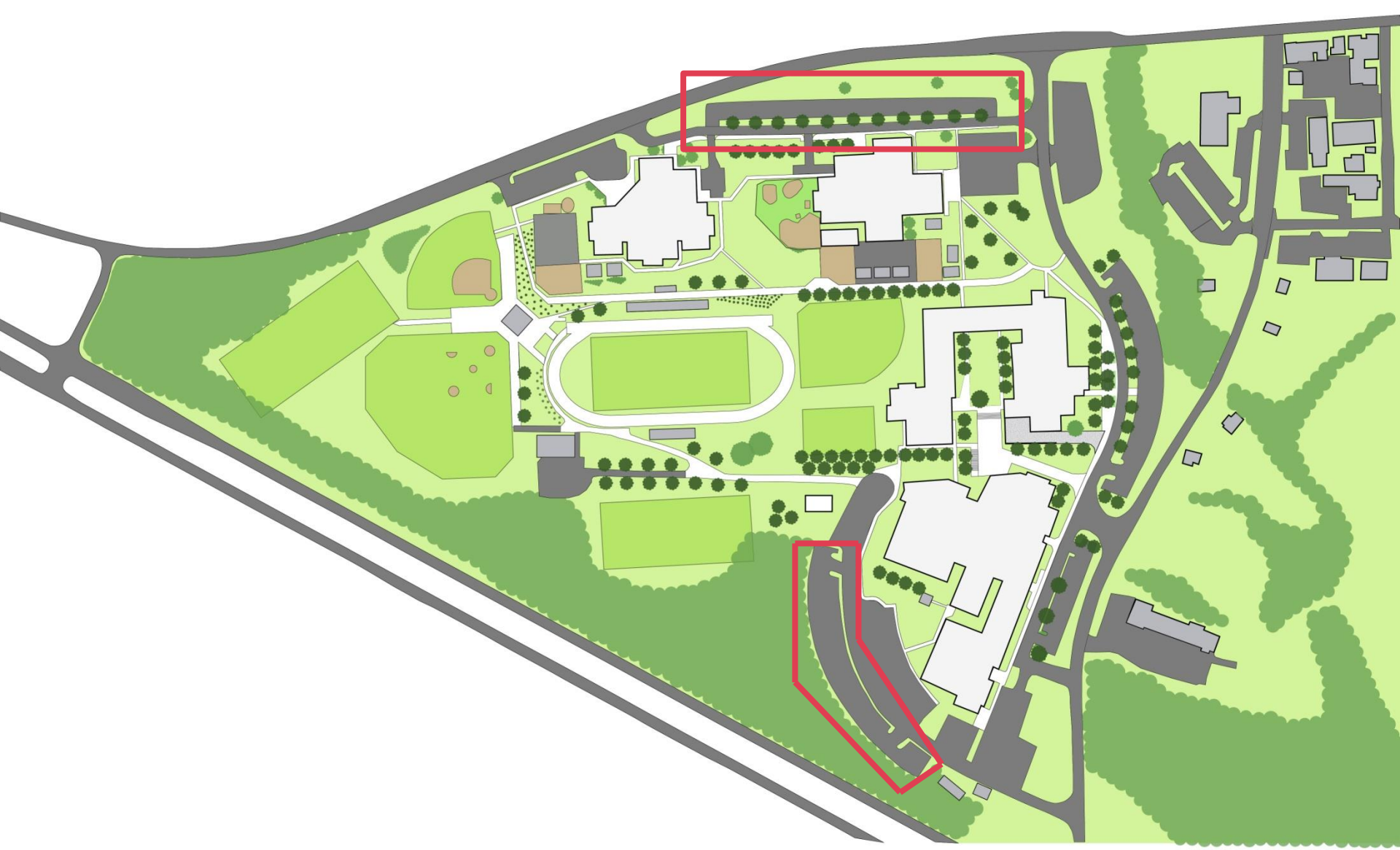
$1.8M - $2.07M

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.



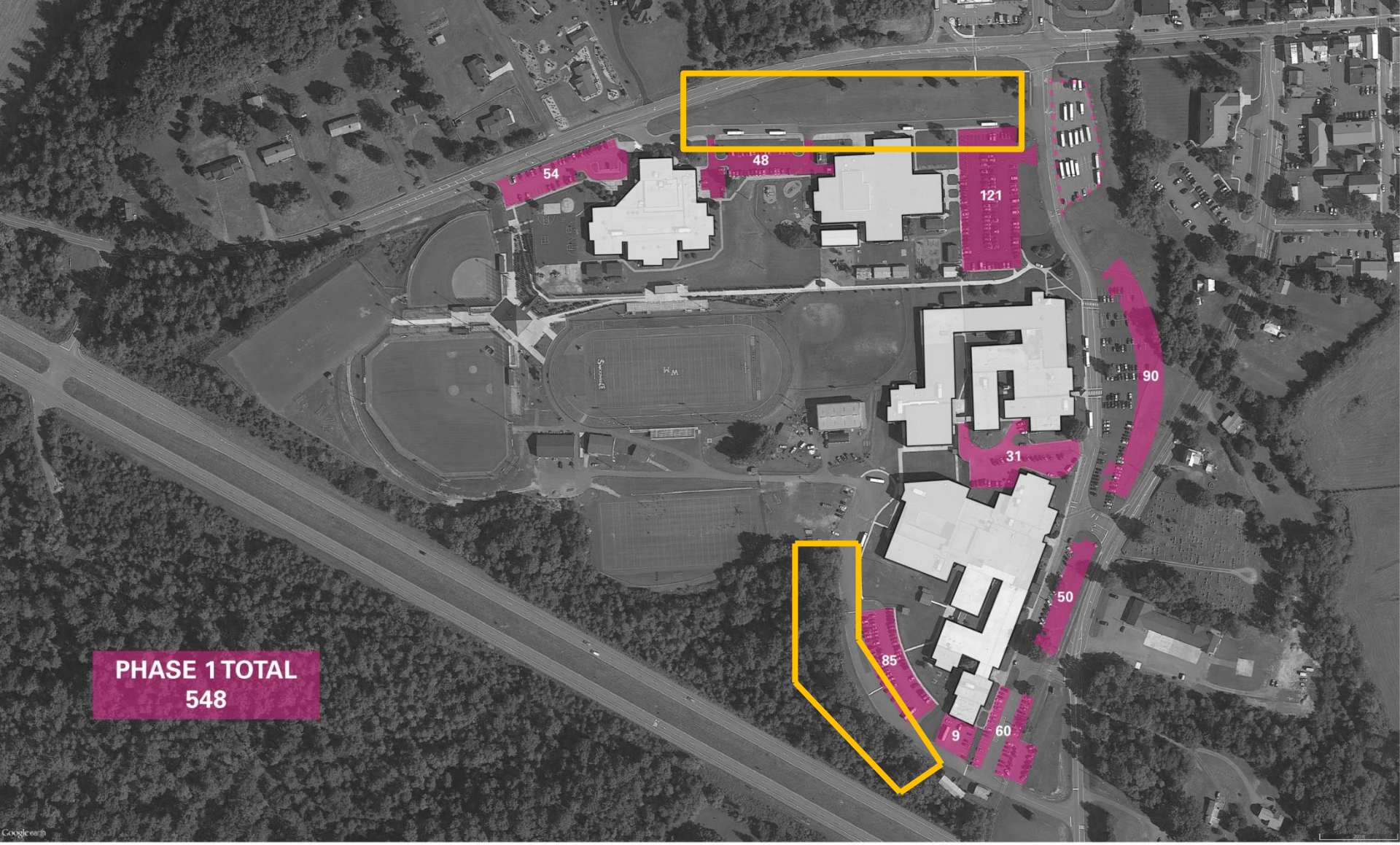
TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **EXISTING**



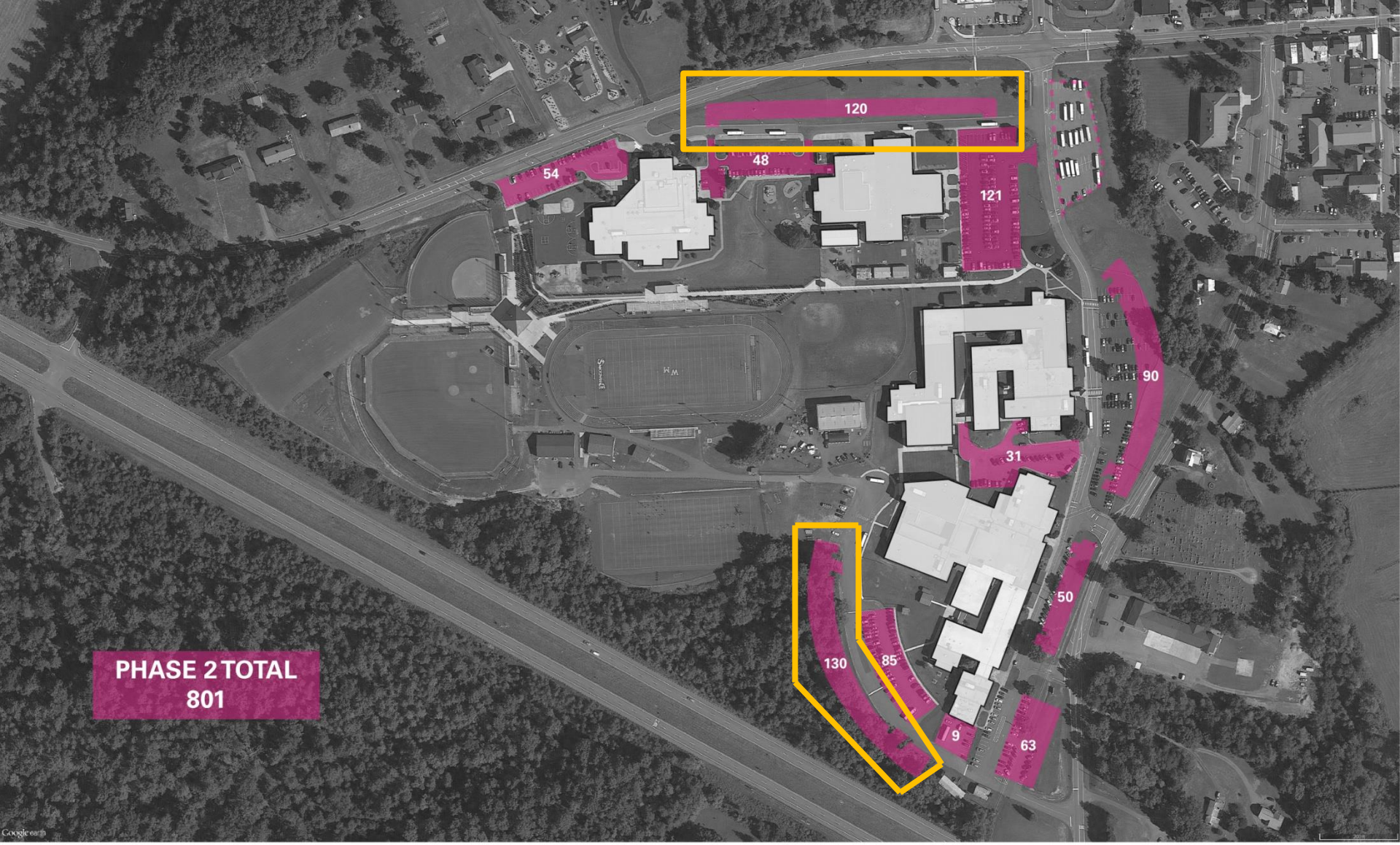
TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S2**



TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S2**



TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S2**

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**

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

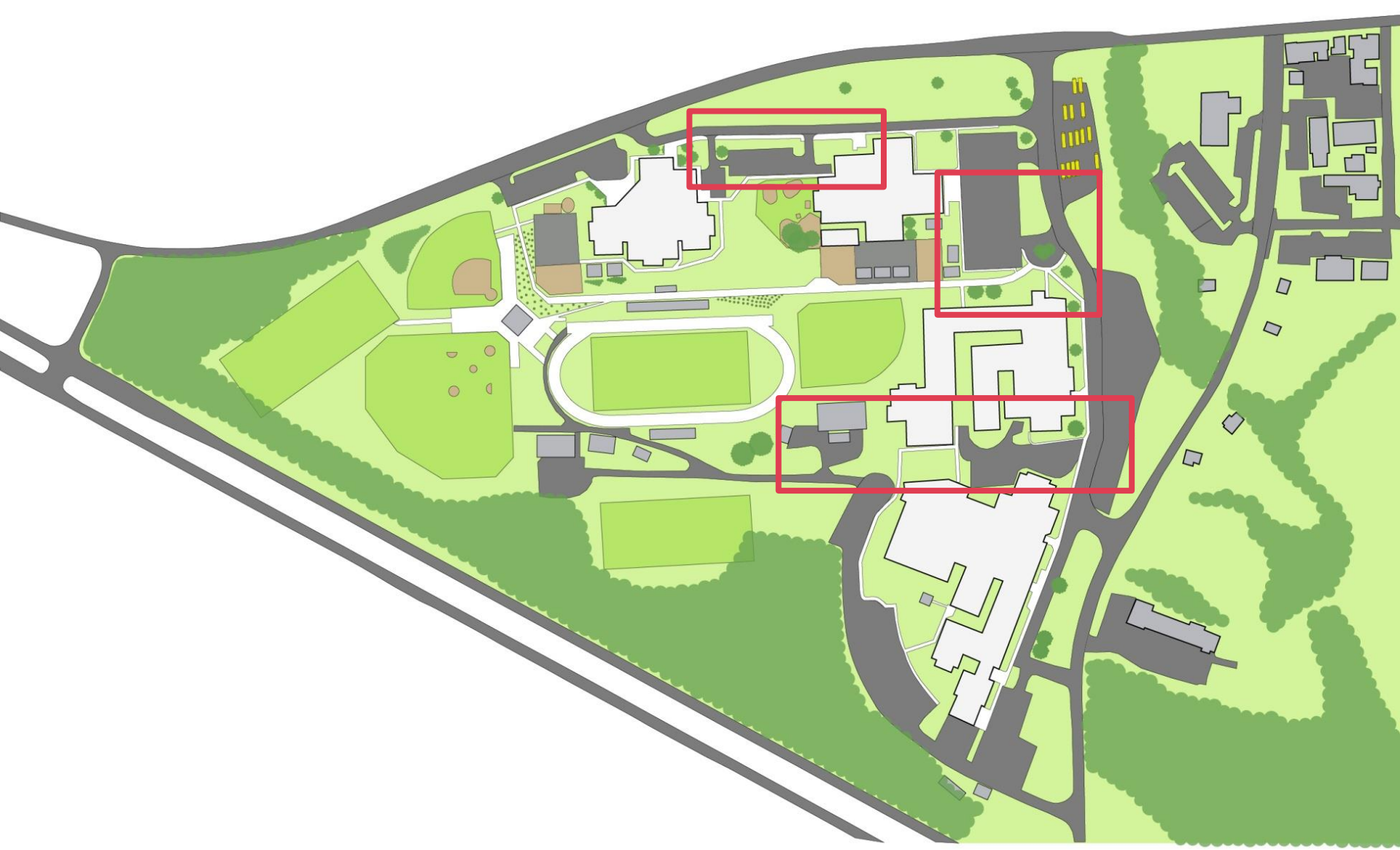
** Paving costs include any new or reworked asphalt areas, stormwater management with bio-retention.

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

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.

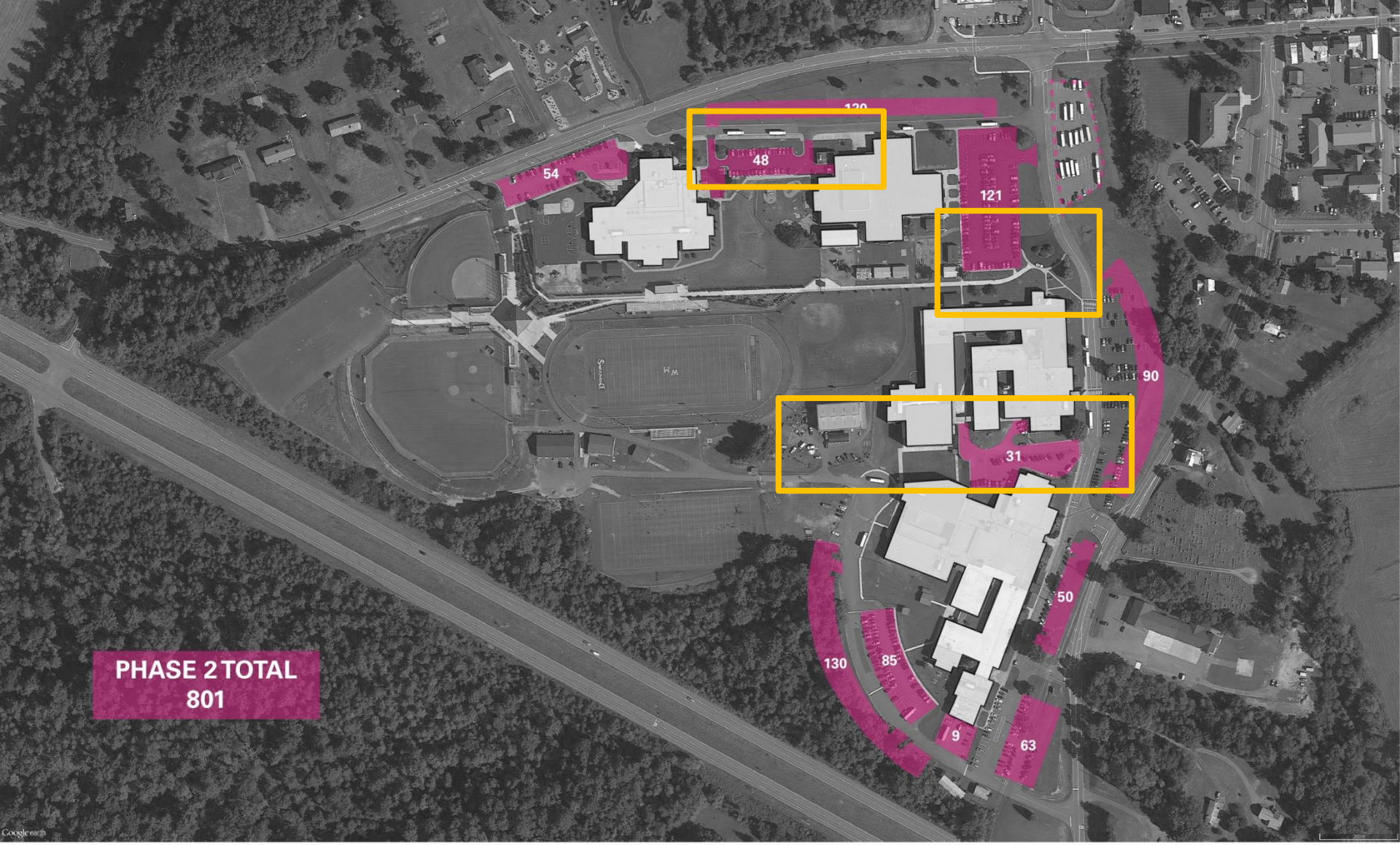


TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **EXISTING**

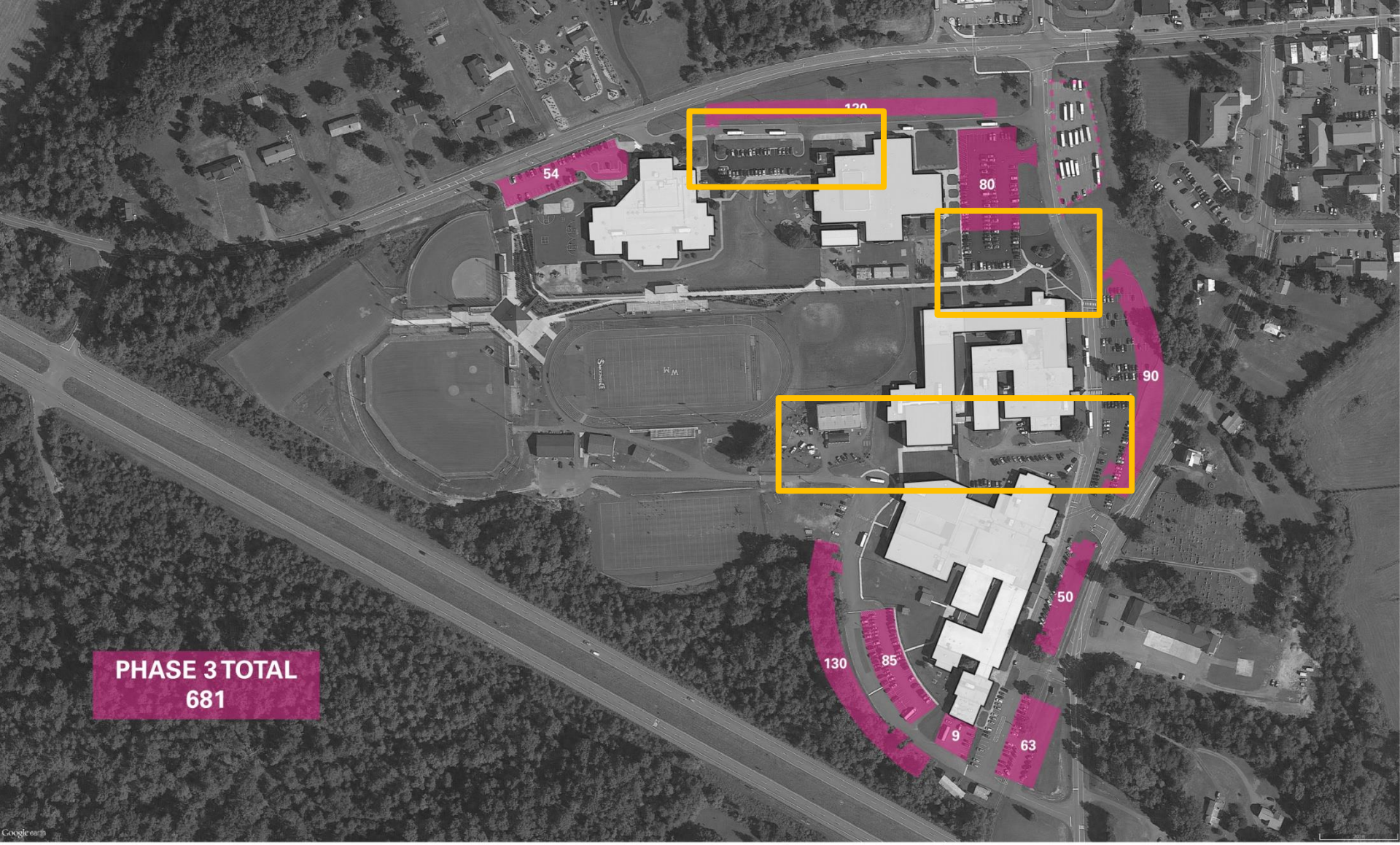
TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S3**



TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S3**



TRAFFIC + SAFETY

STANARDSVILLE CAMPUS – **S3**

SITE MASTERPLAN
(Traffic + Safety, Parking, Landscaping)

S3 Convert Interior Parking Areas to Landscape

	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	$4.50	60,111	$270,500		
Paving	$10	-			
Landscape	$250,000 (per acre)	139,075 (3.19 acres)	$797,500	20%	
Contingency		25%	$199,375		
Total 2016			**$1,267,375**	**$253,475**	**$1,520,849**
		2017	$1,321,238	$264,248	**$1,585,485**
		2018	$1,377,391	$275,478	**$1,652,869**
		2019	$1,435,930	$287,186	**$1,723,116**
		2020	$1,496,957	$299,391	**$1,796,348**
		2021	$1,560,577	$312,115	**$1,872,693**

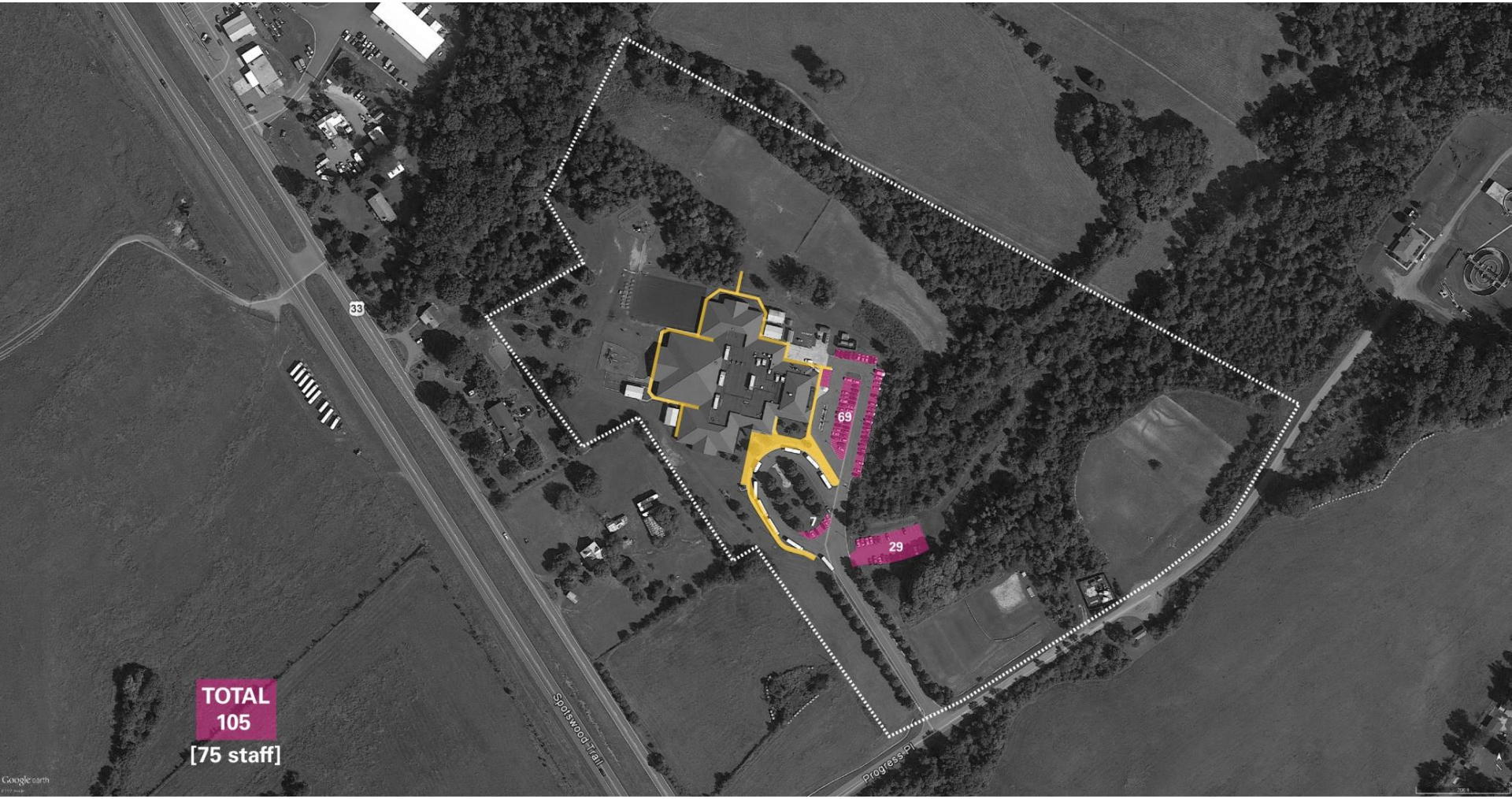
* This project is the final move in the campus masterplan to create a green, park-like campus. Parking areas on the interior side of the loop roads are converted to landscape spaces for pedestrian, outdoor learning, and athletic use. Contingency provided to account for potential of utility conflicts with new stormwater designs.

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

RANGE:

$1.52M - $1.76M

1. Due to uncertainty of final scope of improvements
2. Landscape number could be as much as $300,000 per acre to account for unknown requirements of SWM system and/or existing issues.



TRAFFIC + SAFETY

RUCKERSVILLE – **EXISTING**

TRAFFIC + SAFETY

RUCKERSVILLE – S4

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**

* 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.

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.

Site improvement project schedules are difficult to predict

Surveys, Utility Mapping + other testing

Studies – traffic, stormwater

Design

Agency Reviews + Approvals

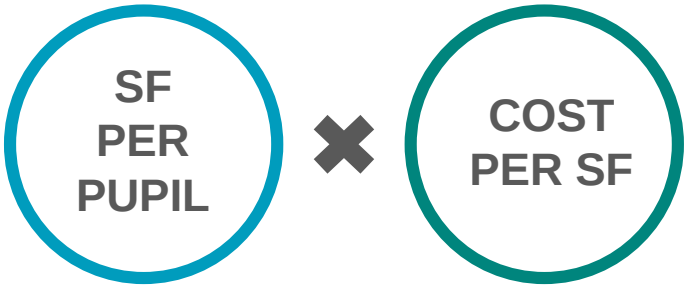
Could Site Improvement Projects start in Summer 2017

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.

CONSTRUCTION COSTS



E: 125 sf	E: $225
M: 150 sf	M: $250
H: 170 sf	H: $250

*Land costs not included in typical project cost estimates

CONSTRUCTION COSTS

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

*Land costs not included in typical project cost estimates

CONSTRUCTION COSTS

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

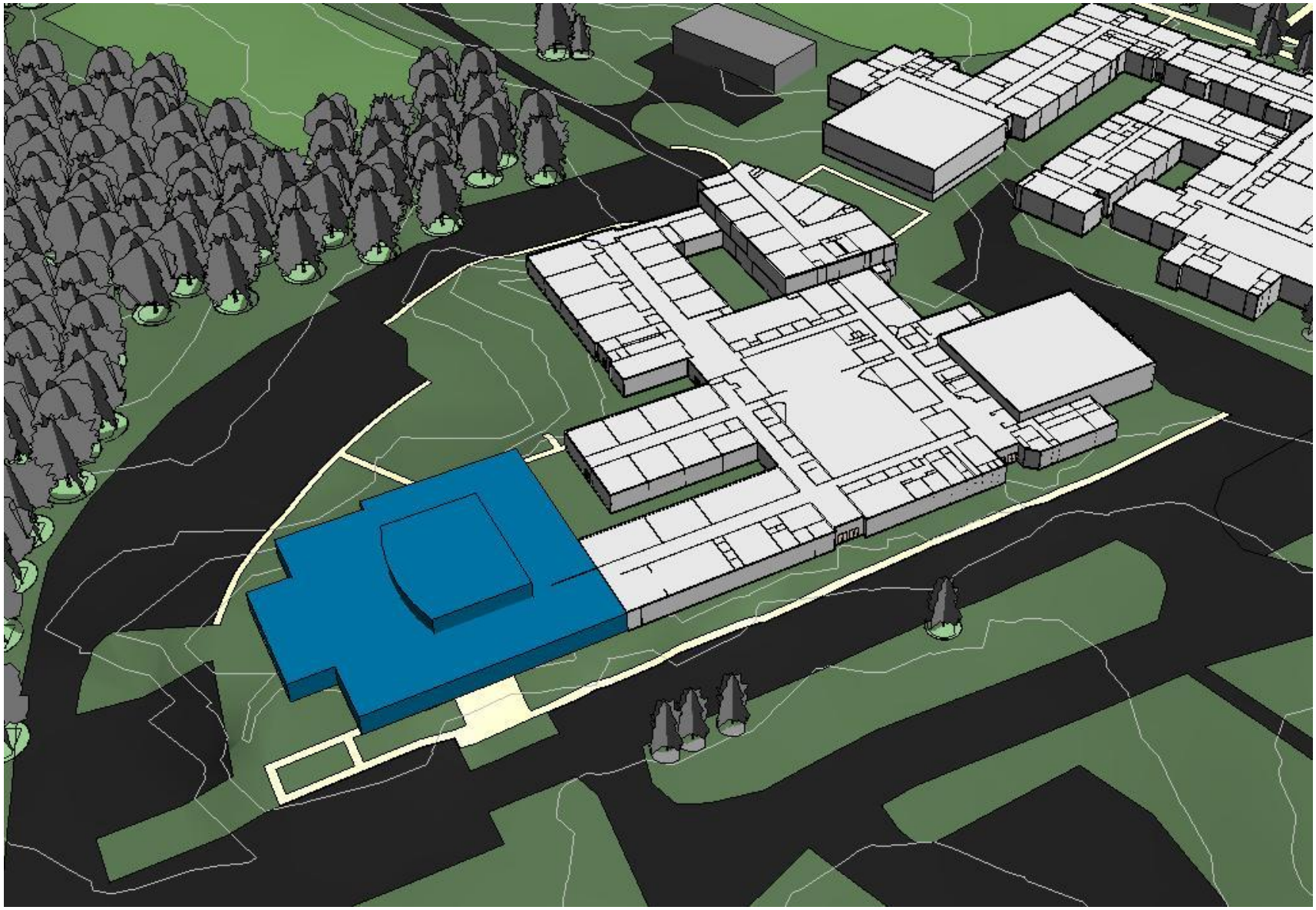
E: $225
M: $250
H: $250

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

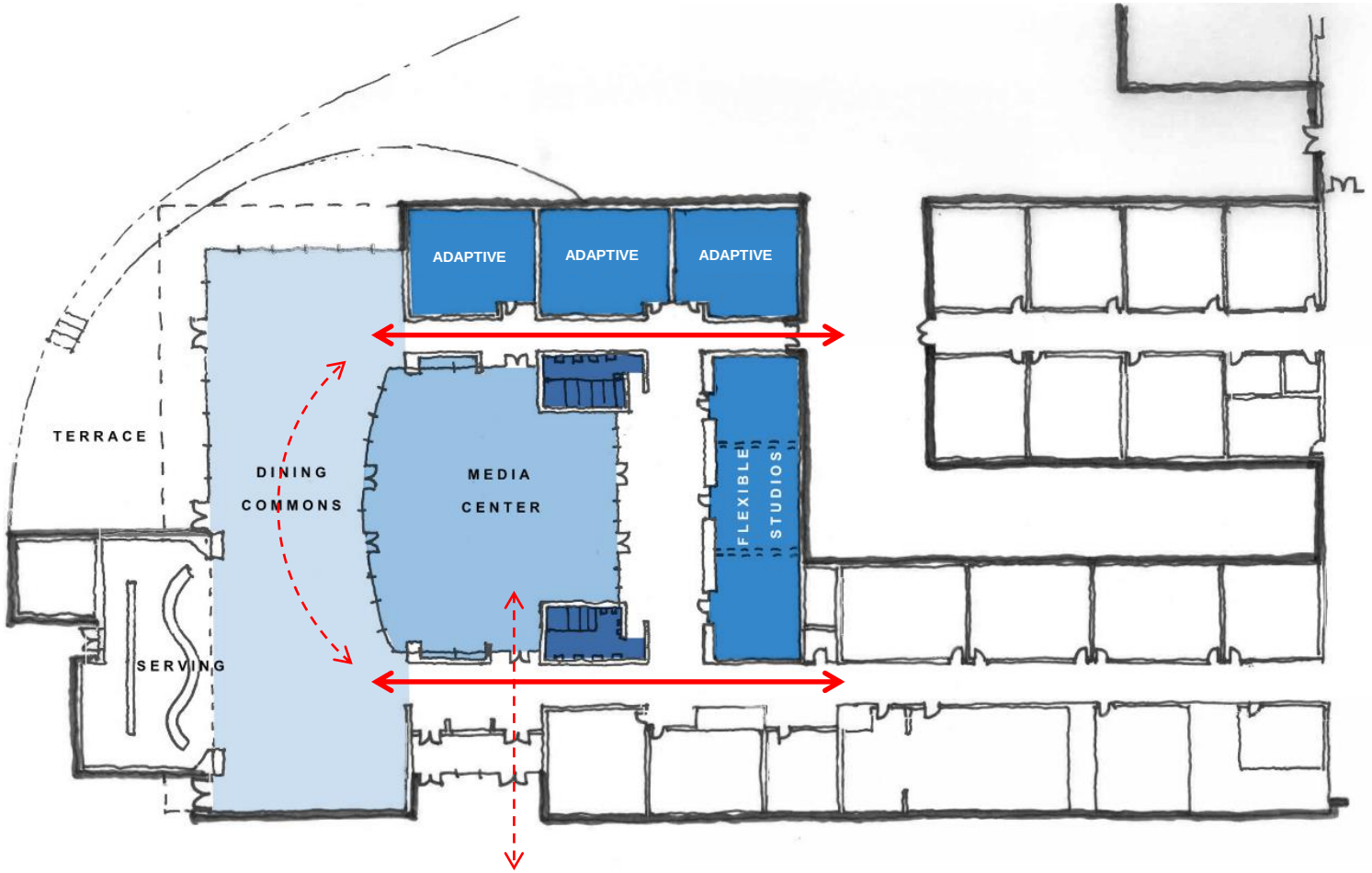
4.25% Annually

*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, Media Center, Flexible Learning)

H1

	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	$20	11,341	$226,820		
Renov	$160	11,970	$1,915,200	30%	
New	$250	17,342	$4,335,500		
Total 2016		**29,312**	**$6,477,520**	**$1,943,256**	**$8,420,776**
		2017	$6,752,815	$2,025,844	**$8,778,659**
		2018	$7,039,809	$2,111,943	**$9,151,752**
		2019	$7,339,001	$2,201,700	**$9,540,701**
		2020	$7,650,909	$2,295,273	**$9,946,181**
		2021	$7,976,072	$2,392,822	**$10,368,894**

* Option assumes any new equipment costs are in the Central Kitchen costs.

WMHS RENOVATION / ADDITION
(Cafeteria, Media Center, Flexible Learning)

H1

	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	$20	11,341	$226,820		
Renov	$160	11,970	$1,915,200	30%	
New	$250	17,342	$4,335,500		
Total 2016		**29,312**	**$6,477,520**	**$1,943,256**	**$8,420,776**
		2017	$6,752,815	$2,025,844	**$8,778,659**
		2018	$7,039,809	$2,111,943	**$9,151,752**
		2019	$7,339,001	$2,201,700	**$9,540,701**
		2020	$7,650,909	$2,295,273	**$9,946,181**
		2021	$7,976,072	$2,392,822	**$10,368,894**

* Option assumes any new equipment costs are in the Central Kitchen costs.

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.

WMHS RENOVATION / ADDITION
(Cafeteria, Media Center, Flexible Learning)

H1

	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
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		2019	$7,339,001	$2,201,700	**$9,540,701**
		2020	$7,650,909	$2,295,273	**$9,946,181**
		2021	$7,976,072	$2,392,822	**$10,368,894**

* Option assumes any new equipment costs are in the Central Kitchen costs.

RANGE:

$8.42M - $10.13M

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

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**
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* 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.

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RANGE:

$9.51M - $11.2M

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

COST PROJECTIONS

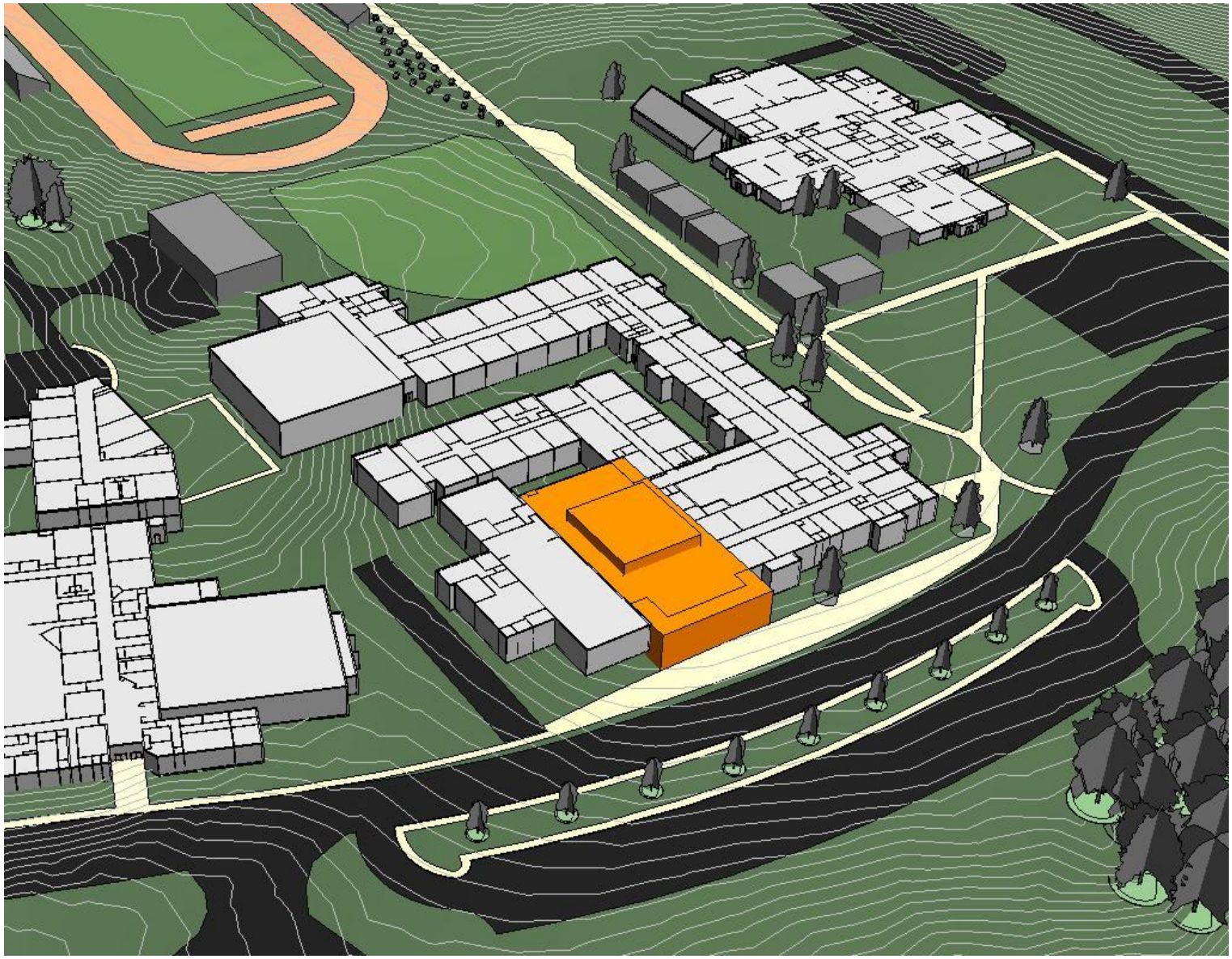
HIGH SCHOOL

WMHS RENOVATION / ADDITION
(Cafeteria, Media Center, Flexible Learning)

Design	**19 SEP 2016**	6 mo.*
Bidding + Negotiation	**17 MAR 2017**	2 mo.
Construction Mobilization	**15 MAY 2017**	2 wk.
Demolition/Construction Start	**05 JUN 2017**	12 mo.
Substantial Completion	**01 JUN 2018**	
GCPS Move-in / Setup	**JUN-JULY 2018**	1-2 mo.

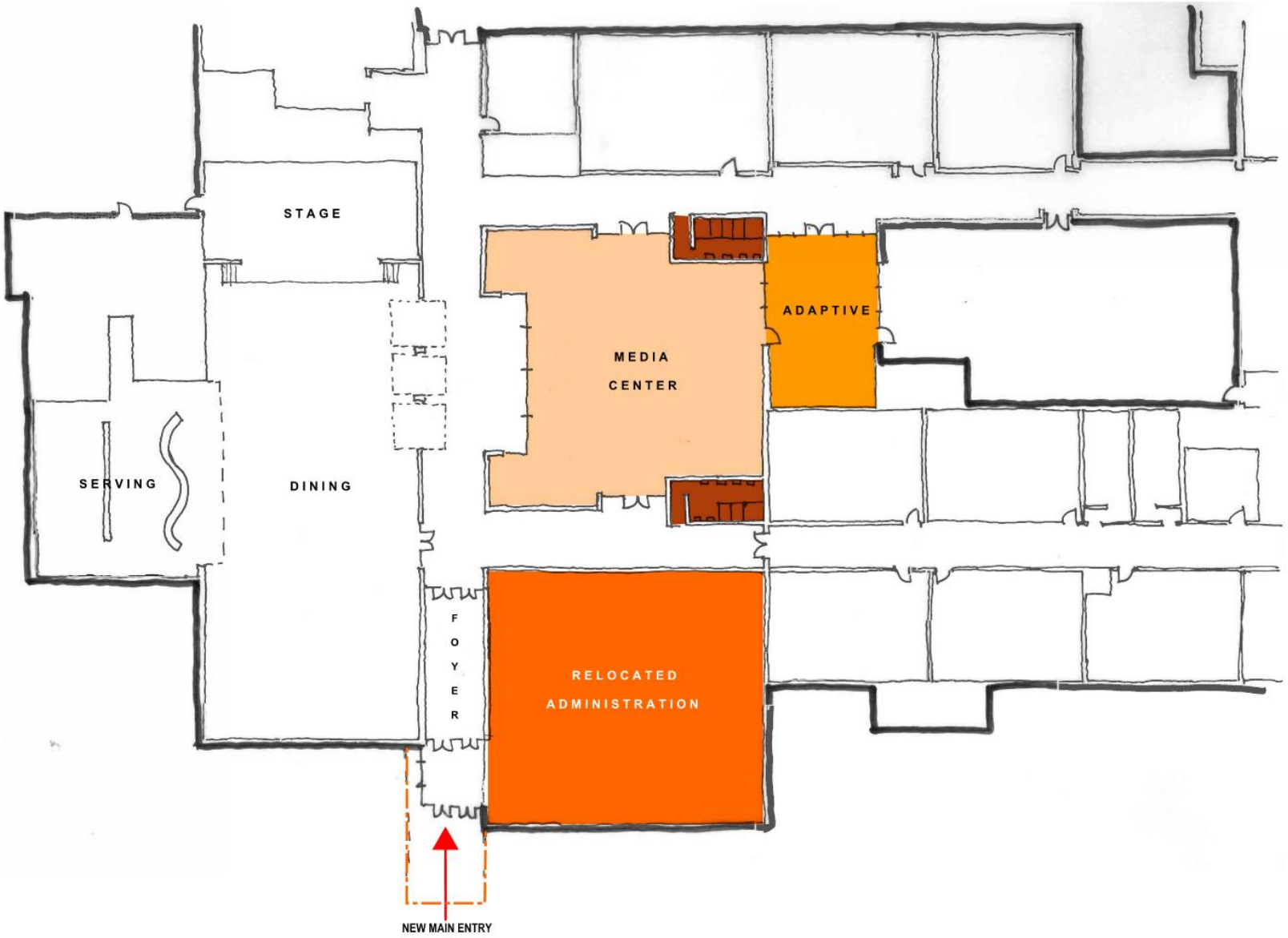
* Tight design schedule based on assumption that addition/renovation opening needs to coincide with beginning of school year.

PROJECT TIMELINE
HIGH SCHOOL



RENOVATE DINING/MEDIA + RELOCATE ADMIN

MIDDLE SCHOOL



RENOVATE DINING/MEDIA + RELOCATE ADMIN

MIDDLE SCHOOL

CSO Architects

MIDDLE SCHOOL – NEW IDENTITY

WMMS RENOVATION / ADDITION
(Cafeteria, Media Center, Admin)

M1

	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
Demo	$12	7,465	$89,580		
Renov	$160	13,922	$2,227,520	30%	
New	$200	1,496	$299,200		
Total 2016		**15,418**	**$2,616,300**	**$784,890**	**$3,401,190**
		2017	$2,727,493	$818,248	**$3,545,741**
		2018	$2,843,411	$853,023	**$3,696,435**
		2019	$2,964,256	$889,277	**$3,853,533**
		2020	$3,090,237	$927,071	**$4,017,308**
		2021	$3,221,572	$966,472	**$4,188,044**

* Option assumes any new equipment costs are in the Central Kitchen costs.

WMMS RENOVATION / ADDITION
(Cafeteria, Media Center, Admin)

M1

	$ /sf	GSF	Construction Cost	Project Cost	Total Cost
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		2020	$3,090,237	$927,071	**$4,017,308**
		2021	$3,221,572	$966,472	**$4,188,044**

* Option assumes any new equipment costs are in the Central Kitchen costs.

M1A without Central Kitchen

	$ /sf	GSF *	Construction Cost	Project Cost	Total Cost
Demo	$12	7,465	$89,580		
Renov	$160	13,922	$2,227,520	30%	
New	$200	2,996	$599,200		
**Equip			$300,000		
Total 2016		**16,918**	**$3,216,300**	**$964,890**	**$4,181,190**
		2017	$3,352,993	$1,005,898	**$4,358,891**
		2018	$3,495,495	$1,048,648	**$4,544,143**
		2019	$3,644,053	$1,093,216	**$4,737,270**
		2020	$3,798,926	$1,139,678	**$4,938,603**
		2021	$3,960,380	$1,188,114	**$5,148,494**

* 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.

WMMS RENOVATION / ADDITION
(Cafeteria, Media Center, Admin)

M1

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* 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.

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RANGE:

$3.4M - $3.48M

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

RANGE:

$4.18M - $4.26M

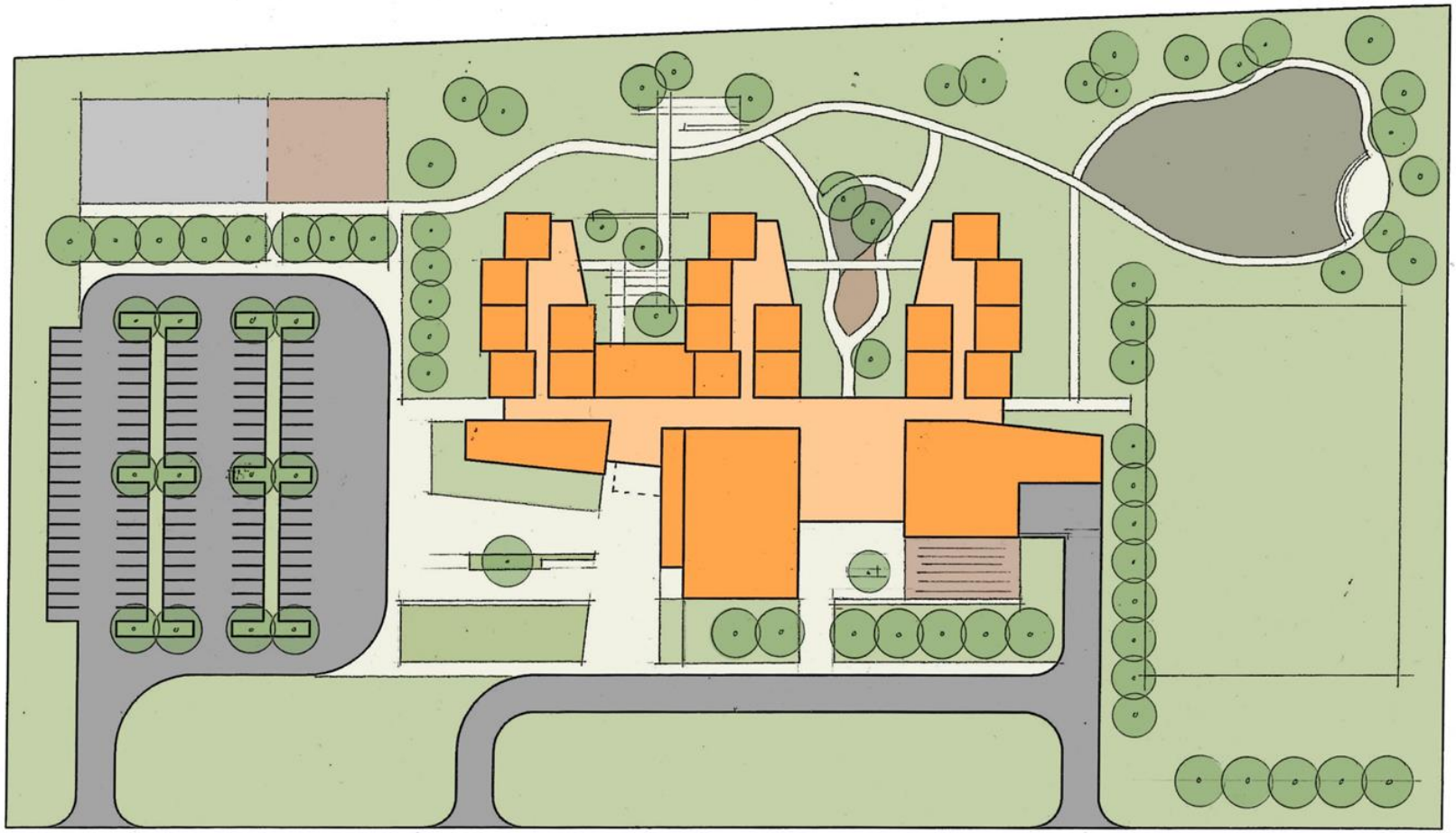
* Due to potential for higher $/sf for demolition scope

COST PROJECTIONS
MIDDLE SCHOOL

WMMS RENOVATION / ADDITION
(Cafeteria, Media Center, Admin)

Design	**9-12 months**
Bidding + Negotiation	**2 months**
Construction	**12-15 months**
GCPS Move-in / Setup	**1-2 months**
	24-31 months

PROJECT TIMELINE
MIDDLE SCHOOL



NEW ELEMENTARY SCHOOL

SITE TBD

NEW ELEMENTARY
(650 students VDOE; 550 students actual)

E1

	$ /sf	GSF *	Construction Cost	Project Cost	Total Cost
Demo					
Renov				30%	
New	$220	81,250	$17,875,000		
Site	$40		$3,250,000		
Total 2016		**81,250**	**$21,125,000**	**$6,337,500**	**$27,462,500**
		2017	$22,022,813	$6,606,844	**$28,629,656**
		2018	$22,958,782	$6,887,635	**$29,846,417**
		2019	$23,934,530	$7,180,359	**$31,114,889**
		2020	$24,951,748	$7,485,524	**$32,437,272**
		2021	$26,012,197	$7,803,659	**$33,815,856**

* Gross square footage (GSF) assumes 125 sf / student (VDOE).

*Land costs not included in typical project cost estimates

NEW ELEMENTARY
(650 students VDOE; 550 students actual)

E1

	$ /sf	GSF *	Construction Cost	Project Cost	Total Cost
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New	$220	81,250	$17,875,000		
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		2021	$26,012,197	$7,803,659	**$33,815,856**

(750 students VDOE; 630 students actual)

E1

	$ /sf	GSF *	Construction Cost	Project Cost	Total Cost
Demo					
Renov				30%	
New	$220	93,750	$20,625,000		
Site	$40		$3,750,000		
Total 2016		**93,750**	**$24,375,000**	**$7,312,500**	**$31,687,500**
		2017	$25,410,938	$7,623,281	**$33,034,219**
		2018	$26,490,902	$7,947,271	**$34,438,173**
		2019	$27,616,766	$8,285,030	**$35,901,795**
		2020	$28,790,478	$8,637,143	**$37,427,622**
		2021	$30,014,074	$9,004,222	**$39,018,296**

* Gross square footage (GSF) assumes 125 sf / student (VDOE).

*Land costs not included in typical project cost estimates

NEW ELEMENTARY
(650 students VDOE; 550 students actual)

E1

	$ /sf	GSF *	Construction Cost	Project Cost	Total Cost
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(750 students VDOE; 630 students actual)

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		2020	$28,790,478	$8,637,143	**$37,427,622**
		2021	$30,014,074	$9,004,222	**$39,018,296**

* Gross square footage (GSF) assumes 125 sf / student (VDOE).

RANGE:

$27.5M - $31.7M

* Due to unknowns of site development costs and size of school needed

*Land costs not included in typical project cost estimates

NEW ELEMENTARY
(650 students VDOE; 550 students actual)

Design	**12 months**
Bidding + Negotiation	**2 months**
Construction	**18 months**
GCPS Move-in / Setup	**2 months**
	34 months

*Land costs not included in typical project cost estimates

ELEMENTARY

750 students (630 actual)	**93,750**	**GSF**
125 sf / student	$220	per sf
	$20,625,000	Building
	$3,750,000	Site ($40/sf)
	$24,375,000	**Total Construction**
	$7,312,500	Project Costs (30%)
	$31,687,500	**TOTAL PROJECT (2016)**

MIDDLE

1100 students (900 actual)	**165,000**	**GSF**
150 sf / student	$250	per sf
	$41,250,000	Building
	$6,600,000	Site ($40/sf)
	$47,850,000	**Total Construction**
	$14,355,000	Project Costs (30%)
	$62,205,000	**TOTAL PROJECT (2016)**

HIGH

1500 students (1200 actual)	**255,000**	**GSF**
170 sf / student	$250	per sf
	$63,750,000	Building
	$10,200,000	Site ($40/sf)
	$73,950,000	**Total Construction**
	$22,185,000	Project Costs (30%)
	$96,135,000	**TOTAL PROJECT (2016)**

COST COMPARISON

NEW CONSTRUCTION (2016)

Important to do what you can do really well

We will work with GCPS to focus the best use of funds on students & building occupants, educational opportunities, and long-term benefit

As projects are established to move forward, VMDO will work with GCPS to more fully define the scope of each project. Revised scopes will receive further cost estimates that will be more accurate to the actual scope of each project. More accurate timelines for design/construction will be established at that time.

METHODS OF FUNDING

CAPITAL FUNDS

Large Long-Term Projects

New Elementary School

DEBT SERVICE

Bigger Immediate Need Projects

HS Cafeteria / Media Center
MS Cafeteria / Media Center
Traffic + Safety

OPERATIONAL

Interventions

Student Life / Interior Renovations

QUESTIONS – Funding + Planning

What are available funds for first steps?

What is priority level of projects being considered for first steps?

What is reality of Central Kitchen approach?

- As an initial project
- Possibility in near future

What are next steps to start identifying land for purchase for future projects?


VMDO