

**Work Session with Prince George County School Board and Board  
of Supervisors  
Monday, October 29, 2018  
5:00 p.m.**

1. Core Committee Recommendation recap – schools not sites
2. Review of new elementary school design and cost estimates – beginning to present (attachments)
  - a. Existing North plan
  - b. Increased capacity to North plan
3. Review of site survey request from Board of Supervisors (attachment)
4. Discussion about Board of Supervisors recommendation for school site
5. Discussion about School Board recommendation for school site
  - a. Revised footprint Walton (attachment)
6. Discussion about redistricting (information to be distributed at meeting)
7. Discussion about priority reduction from CIP for building a second elementary school
8. Discussion about land swap – Walton for Yancy
  - a. 1-2 school site
  - b. Increased recreational offerings
  - c. Review of former master plan (included in site survey report)



# CIP Comparisons for Walton Elementary School Replacement

October 24, 2018

## December 6, 2016 CIP

The initial CIP estimate for the Walton Elementary School Replacement was dated December 6, 2016, with the Total Project Cost projected at \$27,715,625. The assumptions for this estimate were as follows:

1. The North Elementary School footprint of 90,500 square feet would be reused for this project.
2. Building construction costs of \$200 per sf and site development costs of \$45 per sf, with a project bid date by the end of 2017. 5% per year inflation was recommended for bid dates beyond December 2017.
3. No off-site utility or road improvements were included in this estimate as the site for this school was not determined.
4. A 25% Owner Project Costs are included in this estimate, which include AE basic and additional services, construction testing services, FFE and technology, and contingency.

## August 18, 2017 CIP

The second CIP estimate for the Walton Elementary School Replacement was dated August 18, 2017, with the Total Project Cost projected at \$29,101,406. The assumptions for this estimate were as follows:

1. The North Elementary School footprint of 90,500 square feet would be reused for this project.
2. Building construction costs of \$210 per sf and site development costs of \$47.25 per sf, with a project bid date by the end of 2018. 5% per year inflation added to the construction costs of the December 6, 2016 cost estimate to accommodate addition of one year's inflation costs. 5% per year inflation was recommended for bid dates beyond December 2018.
3. No off-site utility or road improvements were included in this estimate as the site for this school was not determined.
4. A 25% Owner Project Costs are included in this estimate, which include AE basic and additional services, construction testing services, FFE and technology, and contingency.

## October 10, 2018 CIP

The third CIP estimate for the Walton Elementary School Replacement was dated

October 10, 2018, with the Total Project Cost projected at \$32,139,750. The assumptions for this estimate were as follows:

1. The North Elementary School program, with the addition of PreK classroom, 2 classrooms (4<sup>th</sup> and 5<sup>th</sup> grades), STEM classroom and two self-contained classrooms, for a total building area of 96,700 square feet. This is an increase of 6,200 sf from the North Elementary School program and would increase the student capacity of the new school to 850 students.
2. Building construction costs of \$210 per sf and site development costs of \$44 per sf, with a project bid date by June 2019. 6.5% per year inflation was recommended for bid dates beyond June 2019.
3. Building Demolition Costs of \$500,000 have been included in this estimate.
4. No off-site utility will be required. Off-site road improvements of \$937,500 were included in this estimate, with \$750,000 construction cost and 25% Owner Project Costs.
5. A 25% Owner Project Costs are included in this estimate, which include AE basic and additional services, construction testing services, FFE and technology, and contingency.

### **Summary**

The project cost estimating for the three CIP estimates to date have been entirely consistent throughout the three versions. No off-site water/sewer or road improvements were included in the first two CIP estimates as the sites were not determined. These line items in the budget were noted "TBD" (To Be Determined).

Inflation costs from the first estimate in December 2016 to the second estimate in October 2017 create the increase in the second estimate.

The increase in the third estimate was a result of adding 6,200 sf to the building program for additional PreK classroom, Fourth and Fifth grade classrooms, STEM classroom, and additional self-contained special education classrooms. These additional program areas increase the student design capacity to 850 students. Off-site road improvements estimate and building demolition estimate were also added to this estimate.

## Walton Elementary School Replacement CIP Estimates

12/6/2016 CIP

Testing Services	\$221,725	0.01	
Architectural/ Engineering Services	\$1,773,800	0.08	
Property Acquisition Costs	TBD		
Site Improvements	\$4,072,500		
Building Construction	\$18,100,000		\$22,172,500
Furniture & Fixtures	\$1,330,350	0.06	
Water/ Sewer Extensions	TBD		
Transportation Improvements	TBD		
Contingency	\$2,217,250	0.10	
<b>TOTAL</b>	<b>\$27,715,625</b>	<b>25%</b>	<b>Owner Project Costs</b>

90,500 SF @ \$ 45.00  
90,500 SF @ \$200.00

### Planning Assumptions for Walton Elementary School Replacement

1. North Elementary School footprint would be reused for this project, 90,500 square feet.
2. Building construction costs of \$200 per sf and site development costs of \$45 per sf.
3. Estimates assume the project is bid by the end of 2017. 5% per year inflation should be added for future bid dates.
4. No site acquisition budget or off site utility and/or road improvements are included in this estimate.
5. 25% Owner Project Costs are included in this estimate, with breakdown as follows:

Testing Services	1%
A/E Basic and Additional Services	8%
FFE/Technology	6%
Contingency	10%
Total	25%

**8/18/2017 CIP**

Testing Services	\$232,811	0.01		
Architectural/ Engineering Services	\$1,862,490	0.08		
Property Acquisition Costs	TBD			
Site Improvements	\$4,276,125		90,500 SF	@ \$ 47.25 5% inflation
Building Construction	\$19,005,000		90,500 SF	@ \$210.00
Furniture & Fixtures	\$1,396,868	0.06		
Water/ Sewer Extensions	TBD			
Transportation Improvements	TBD			
Contingency	\$2,328,113	0.10		
<b>TOTAL</b>	<b>\$29,101,406</b>	<b>25%</b>	<b>Owner Project Costs</b>	

**Planning Assumptions for Walton Elementary School Replacement**

1. North Elementary School footprint would be reused for this project, 90,500 square feet.
2. Building construction costs of \$210 per sf and site development costs of \$47.50 per sf.
3. Estimates assume the project is bid by the end of 2018. 5% per year inflation should be added for future bid dates.
4. No site acquisition budget or off site utility and/or road improvements are included in this estimate.
5. 25% Owner Project Costs are included in this estimate, with breakdown as follows:

Testing Services	1%
A/E Basic and Additional Services	8%
FFE/Technology	6%
Contingency	10%
<b>Total</b>	<b>25%</b>

**10/10/2018 CIP**

Testing Services	\$245,618	0.01		
Architectural/ Engineering Services	\$1,719,326	0.07		
Property Acquisition Costs	\$0		96,700 SF	@ \$ 44.00
Site Improvements	\$4,254,800		96,700 SF	@ \$210.00
Building Construction	\$20,307,000		\$24,561,800	
<b>Building Demolition</b>	<b>\$500,000</b>			
Furniture & Fixtures	\$1,719,326	0.07		
Water/ Sewer Extensions	\$0			
Transportation Improvements	\$937,500			
Contingency	\$2,456,180	0.10		
<b>TOTAL</b>	<b>\$32,139,750</b>	<b>25%</b>	<b>Owner Project Costs</b>	

**Planning Assumptions for Walton Elementary School Replacement**

1. North Elementary School program of 96,700 sf. Custom design on existing site.  
Classroom Alternate of 4,300 square feet would reduce size of base bid school to 92,400 sf.
2. Building construction costs of \$210 per sf and site development costs of \$44 per sf.
3. Estimates assume the project is bid by June 2019. 6.5% per year inflation should be added for future bid dates.
4. 25% Owner Project Costs are included in this estimate, with breakdown as follows:

Testing Services	1%
A/E Basic and Additional Services	7%
FFE/Technology	7%
Contingency	10%
<b>Total</b>	<b>25%</b>
5. No additional land will be purchased.
6. Off-site water and sewer extensions are not required. Estimate includes \$750,000 off-site road improvements plus 25% Owner Project Costs for a total of \$937,500.

**County of Prince George  
Capital Improvement Project Estimate  
FY2018-2027 Capital Improvement Plan**

**Project Name:** Walton Elementary School Replacement

**Department:** Schools

**Year Needed:** 2019

December 6, 2016

A list of common CIP cost components is listed below. If applicable, please provide the estimated cost of each component for your project.

For Buildings/ Renovations/ Remodeling/ Large Infrastructure:

Testing Services	\$221,725
Architectural/ Engineering Services	\$1,773,800
Other Contractual Services	
Right-of-Way (Easements)	
Property Acquisition Costs	TBD
Site Improvements	\$4,072,500
Building Construction	\$18,100,000
Machinery & Equipment	
Furniture & Fixtures	\$1,330,350
Water/ Sewer Extensions/ Connections	TBD
Other Utilities	
Transportation Improvements	TBD
Other <u>Contingency</u>	\$2,217,250
<b>TOTAL</b>	<b>\$27,715,625</b>

Other CIP Projects:

Vehicles (Specialized)	
Other (Capital) Equipment	
Hardware or Software	
Machinery & Equipment	
Furniture & Fixtures	
Communications Equipment	
Other _____	
TOTAL	\$0

**Annual Recurring Operating Costs**

New Personnel/Benefits (attach detail)	
Equipment / Software Maintenance Charges	
Utilities (Electric, Water, etc.)	
Materials and Supplies	
Custodial/Maintenance	
Other _____	
TOTAL	\$0

Source of Project Estimate (Architect, Consultant Study, Other Localities, etc):

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**County of Prince George  
Capital Improvement Project Estimate  
FY2018-2027 Capital Improvement Plan**

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Page 2

**Revenue Sources**

Grant

Source (ex. John Randolph Foundation....)	_____
Application Dates	_____
Require Local Match?	_____
Amount of Grant?	_____

Debt Service

Requesting debt service be issued?	_____
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Fund Balance

Cash	_____
------	-------

Other Sources?

_____	_____
_____	_____
_____	_____

**County of Prince George  
Capital Improvement Project Estimate  
FY2018-2027 Capital Improvement Plan**

**Planning Assumptions for Walton Elementary School Replacement**

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Contingency	10%
Total	25%

**County of Prince George  
Capital Improvement Project Estimate  
FY2019-2028 Capital Improvement Plan**

**Project Name:** Walton Elementary School Replacement

**Department:** Schools

**Year Needed:** 2020

August 18, 2017

A list of common CIP cost components is listed below. If applicable, please provide the estimated cost of each component for your project.

For Buildings/ Renovations/ Remodeling/ Large Infrastructure:

Testing Services	\$232,811
Architectural/ Engineering Services	\$1,862,490
Other Contractual Services	
Right-of-Way (Easements)	
Property Acquisition Costs	TBD
Site Improvements	\$4,276,125
Building Construction	\$19,005,000
Machinery & Equipment	
Furniture & Fixtures	\$1,396,868
Water/ Sewer Extensions/ Connections	TBD
Other Utilities	
Transportation Improvements	TBD
Other <u>Contingency</u>	\$2,328,113
<b>TOTAL</b>	<b>\$29,101,406</b>

Other CIP Projects:

Vehicles (Specialized)	
Other (Capital) Equipment	
Hardware or Software	
Machinery & Equipment	
Furniture & Fixtures	
Communications Equipment	
Other _____	
TOTAL	\$0

**Annual Recurring Operating Costs**

New Personnel/Benefits (attach detail)	
Equipment / Software Maintenance Charges	
Utilities (Electric, Water, etc.)	
Materials and Supplies	
Custodial/Maintenance	
Other _____	
TOTAL	\$0

Source of Project Estimate (Architect, Consultant Study, Other Localities, etc):

Architect

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**County of Prince George  
Capital Improvement Project Estimate  
FY2019-2028 Capital Improvement Plan**

Page 2

**Revenue Sources**

Grant

Source (ex. John Randolph Foundation....)	_____
Application Dates	_____
Require Local Match?	_____
Amount of Grant?	_____

Debt Service

Requesting debt service be issued?	_____
------------------------------------	-------

Fund Balance

Cash	_____
------	-------

Other Sources?

_____	_____
_____	_____
_____	_____

**County of Prince George  
Capital Improvement Project Estimate  
FY2019-2028 Capital Improvement Plan**

**Planning Assumptions for Walton Elementary School Replacement**

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FFE/Technology	6%
Contingency	10%
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Total	25%

Elementary Site Selection Study  
School Board Report

**Prince George County Public Schools**

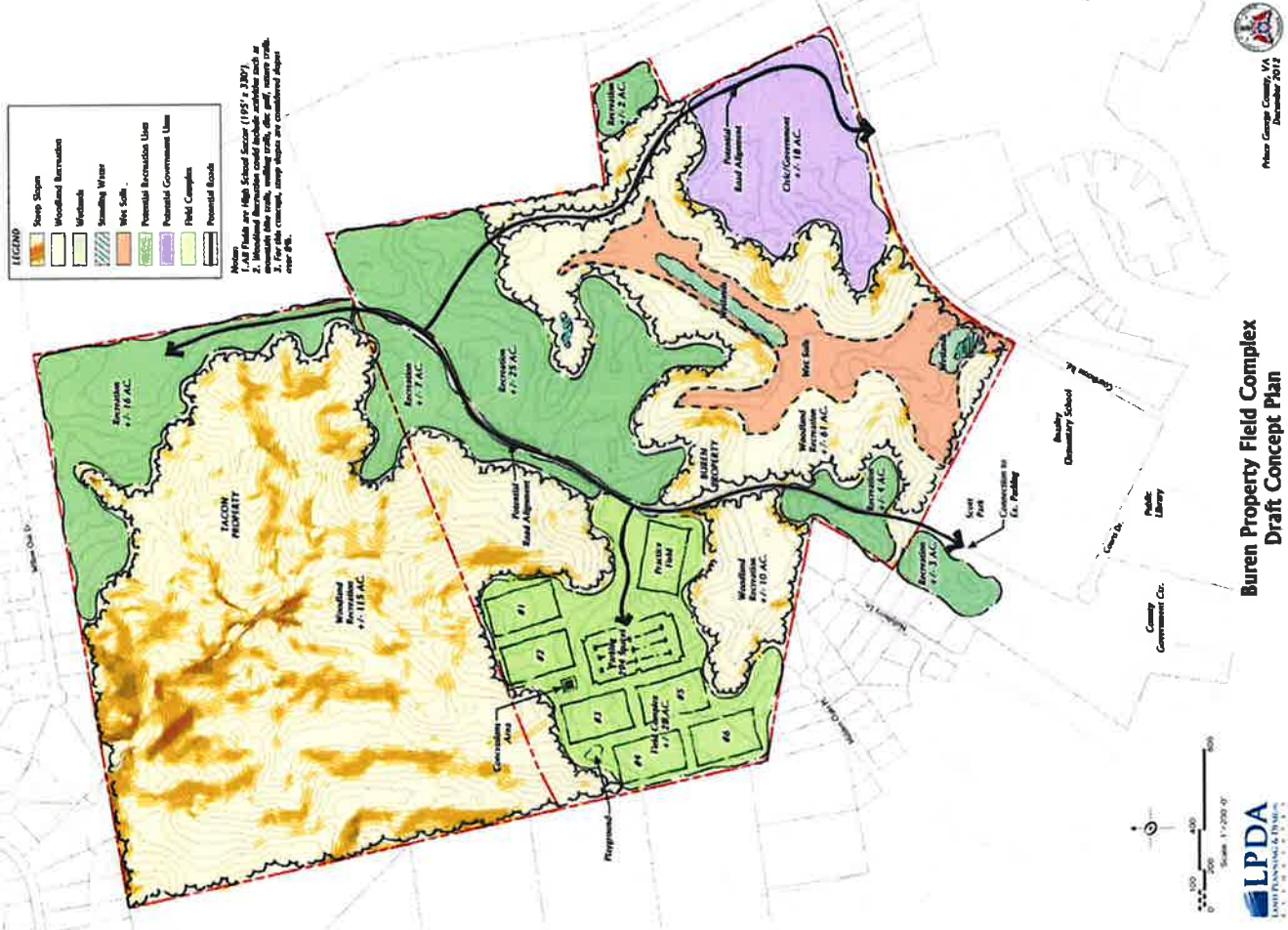
April 16, 2018

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# Agenda

Four Study Sites  
GIS Student Database  
Project Timelines  
Revised New ES Program Review  
Plan Prototypes

# Site A: Buren





# Site A: Buren



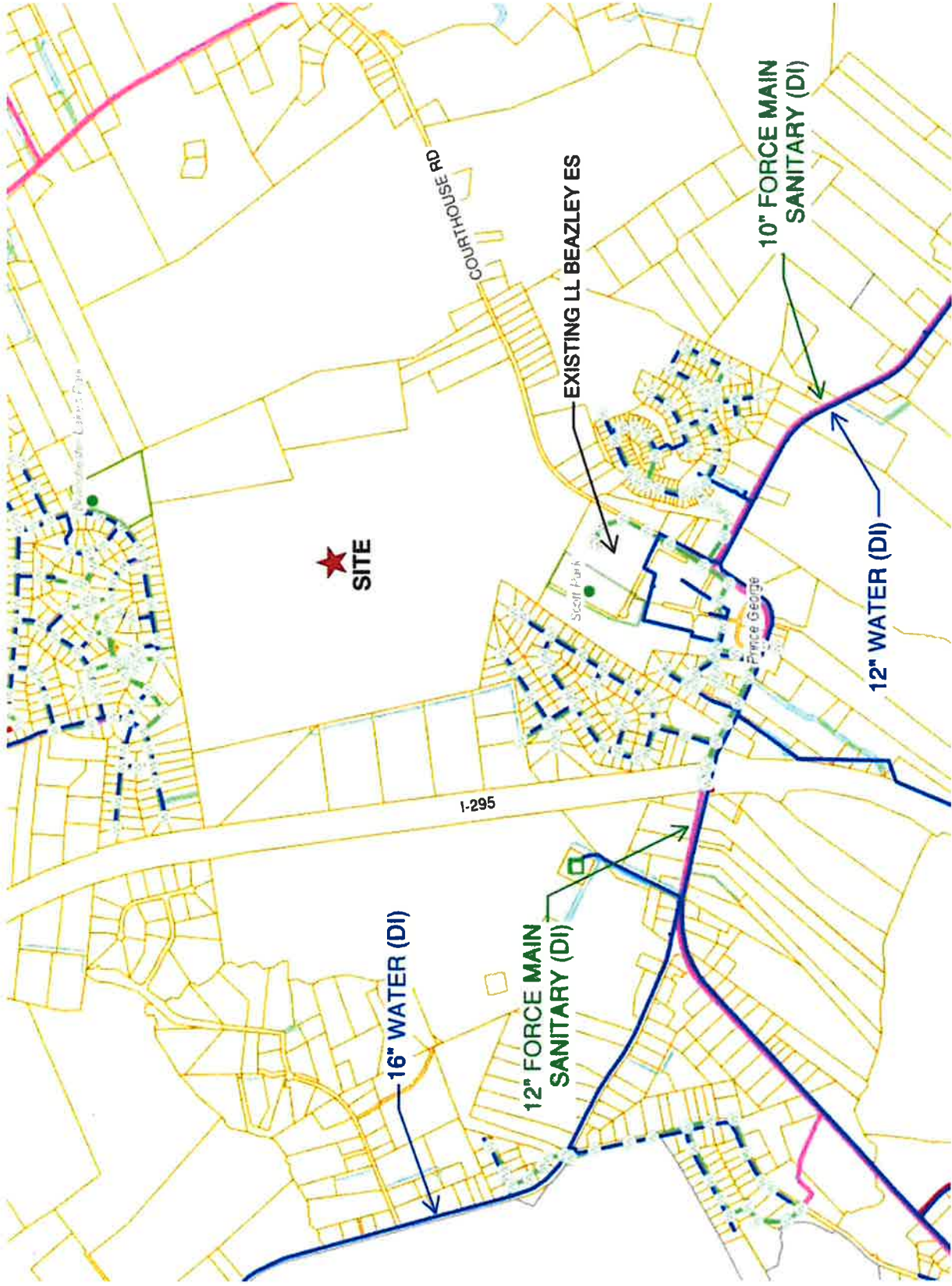
Prince George County Public Schools

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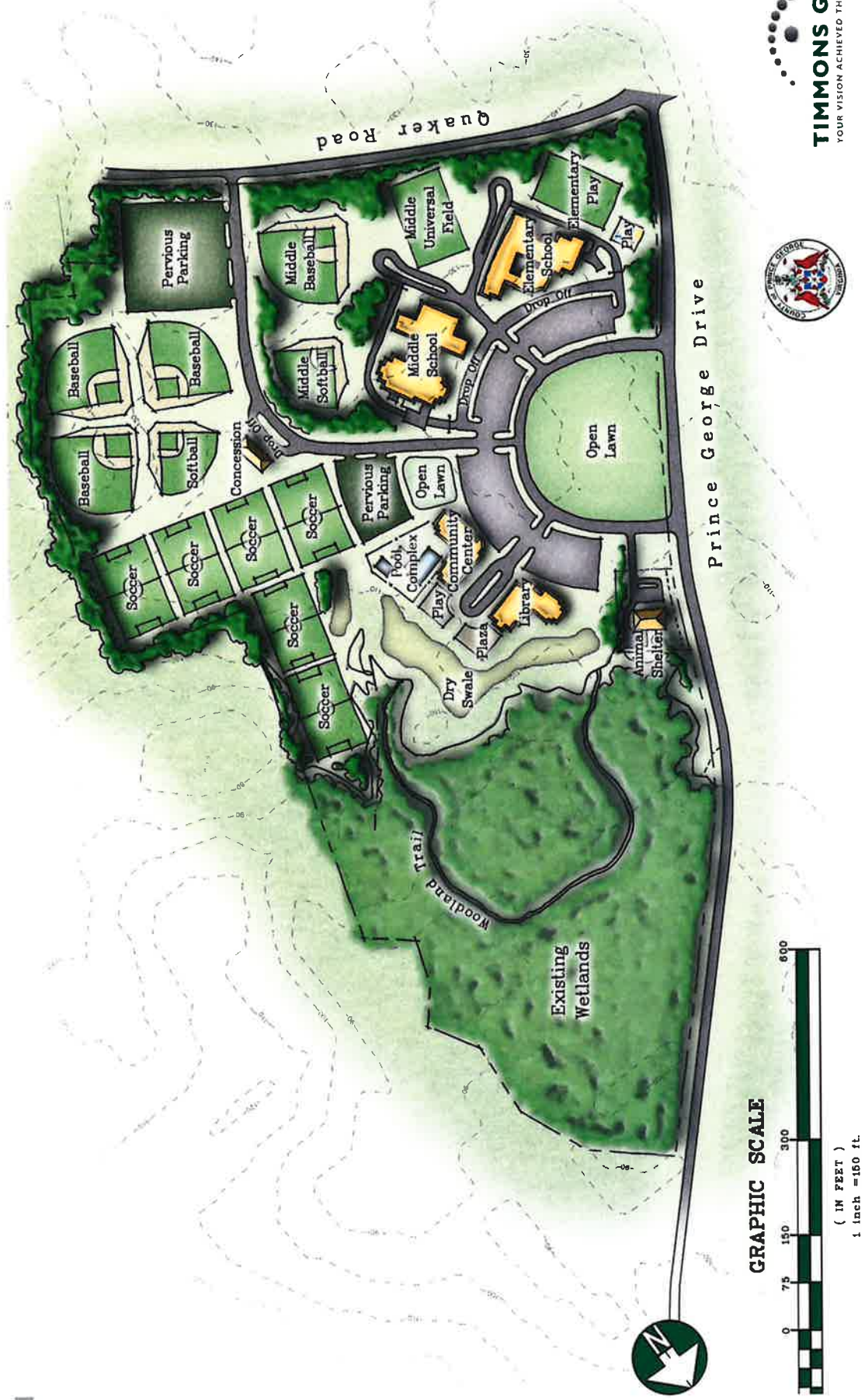
# Site A: Buren



# Site A: Buren



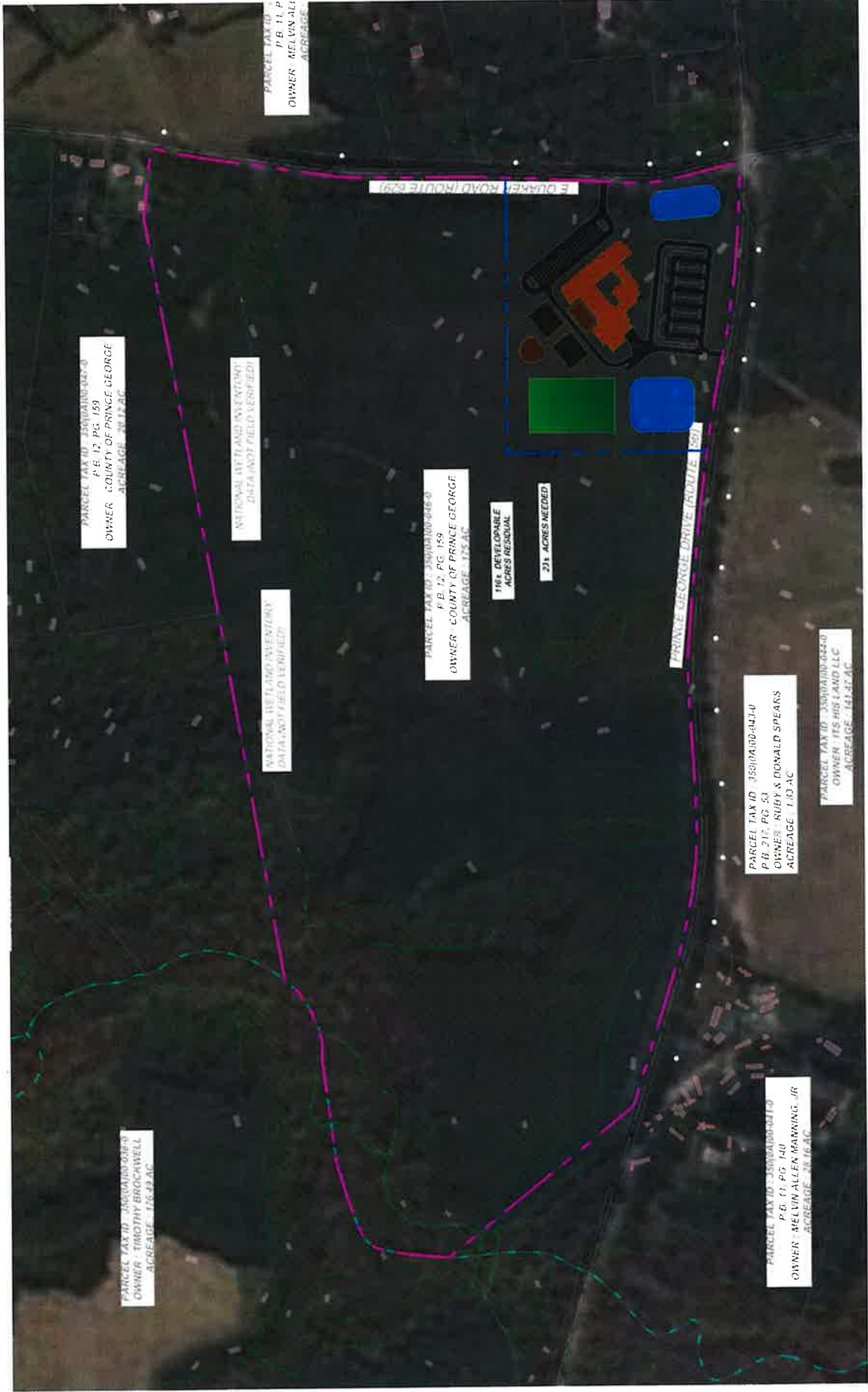
# Site B: Yancey



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# Site B: Yancey: Option 1



# Site B: Yancey: Option 1



PARCEL TAX ID : 350(0A)00-046-0  
P.B. 12, PG. 159  
OWNER : COUNTY OF PRINCE GEORGE  
ACREAGE : 175 AC

116± DEVELOPABLE  
ACRES RESIDUAL

23± ACRES NEEDED

# Site B: Yancey: Option 2



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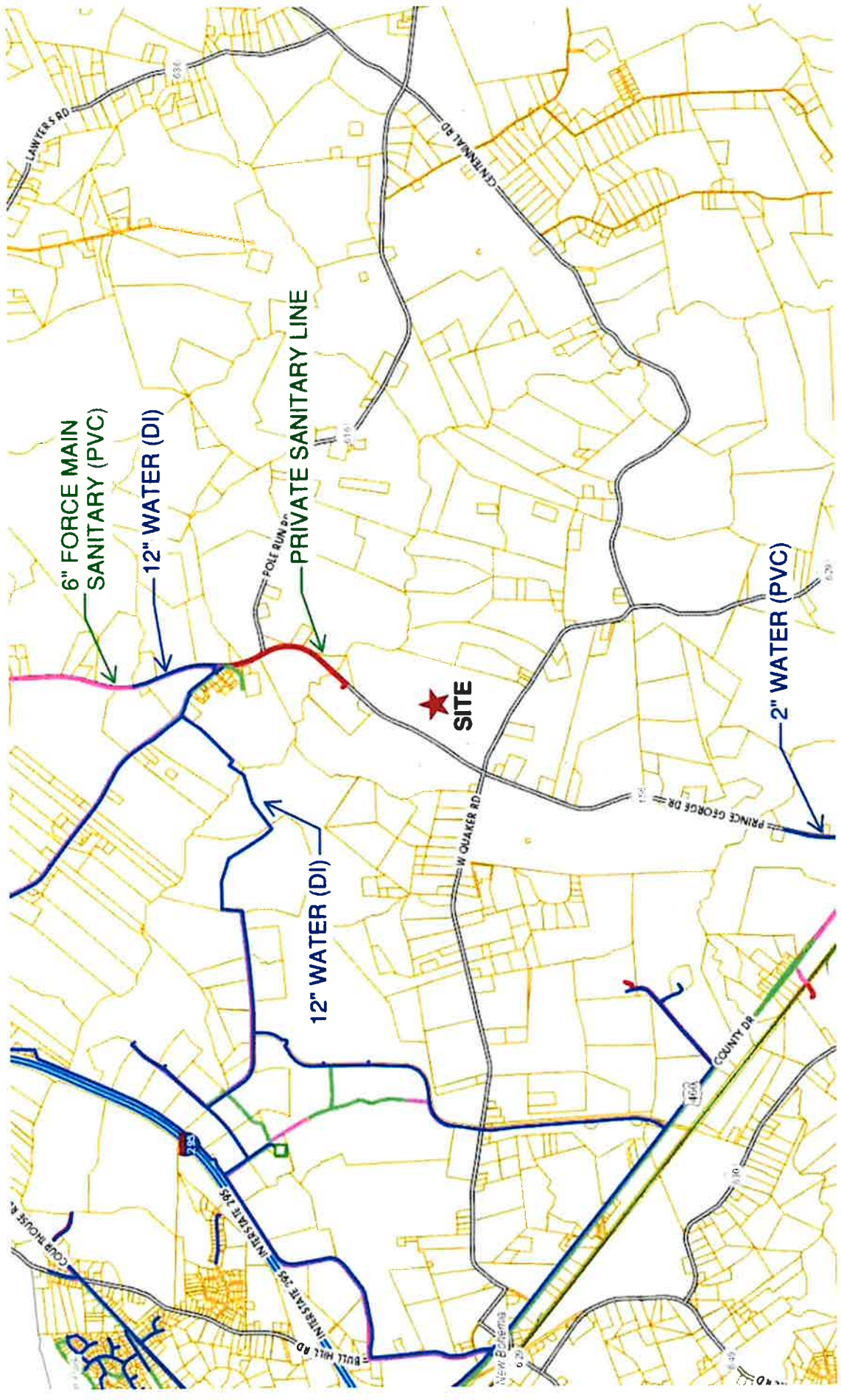
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# Site B: Yancey: Option 2

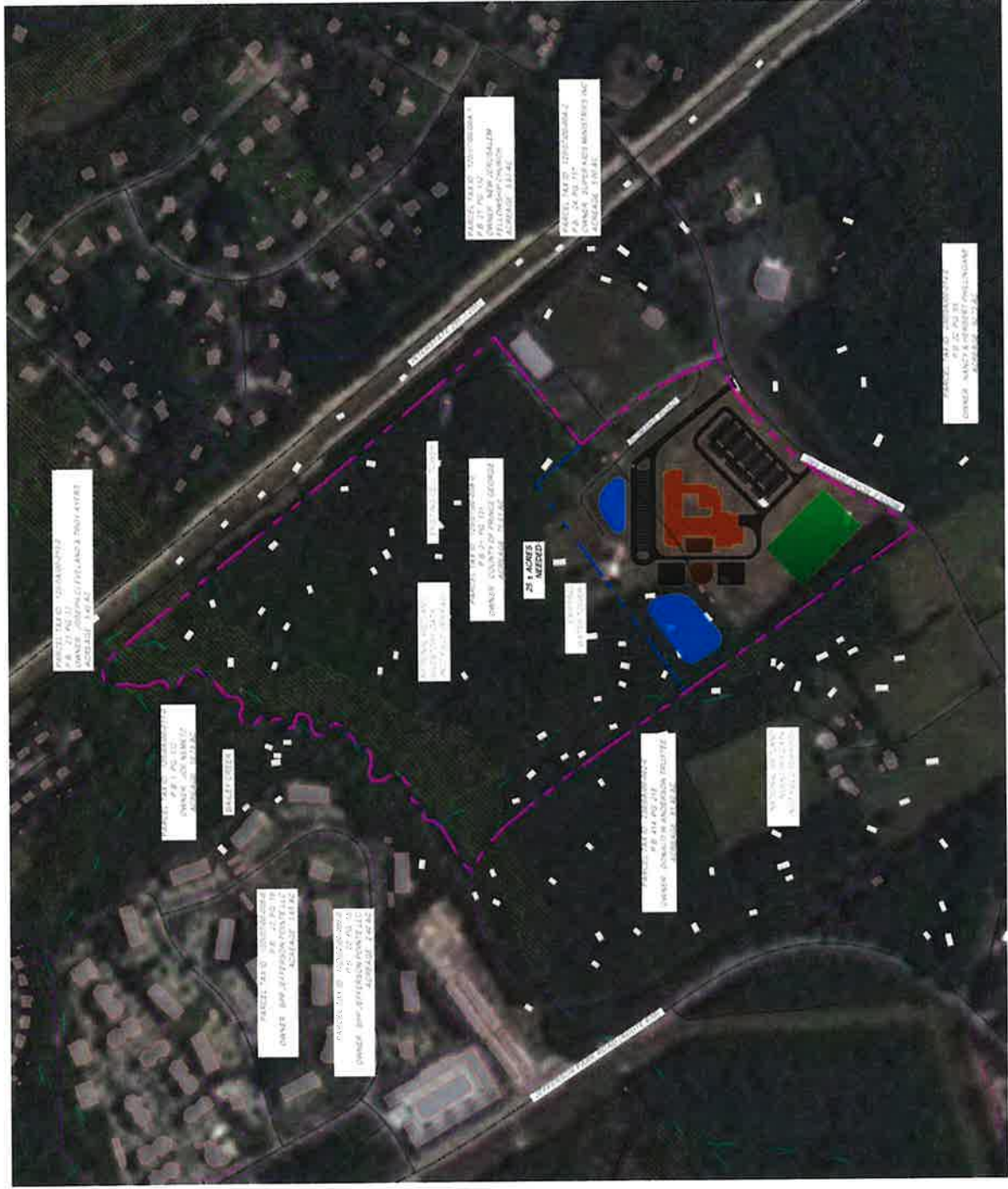




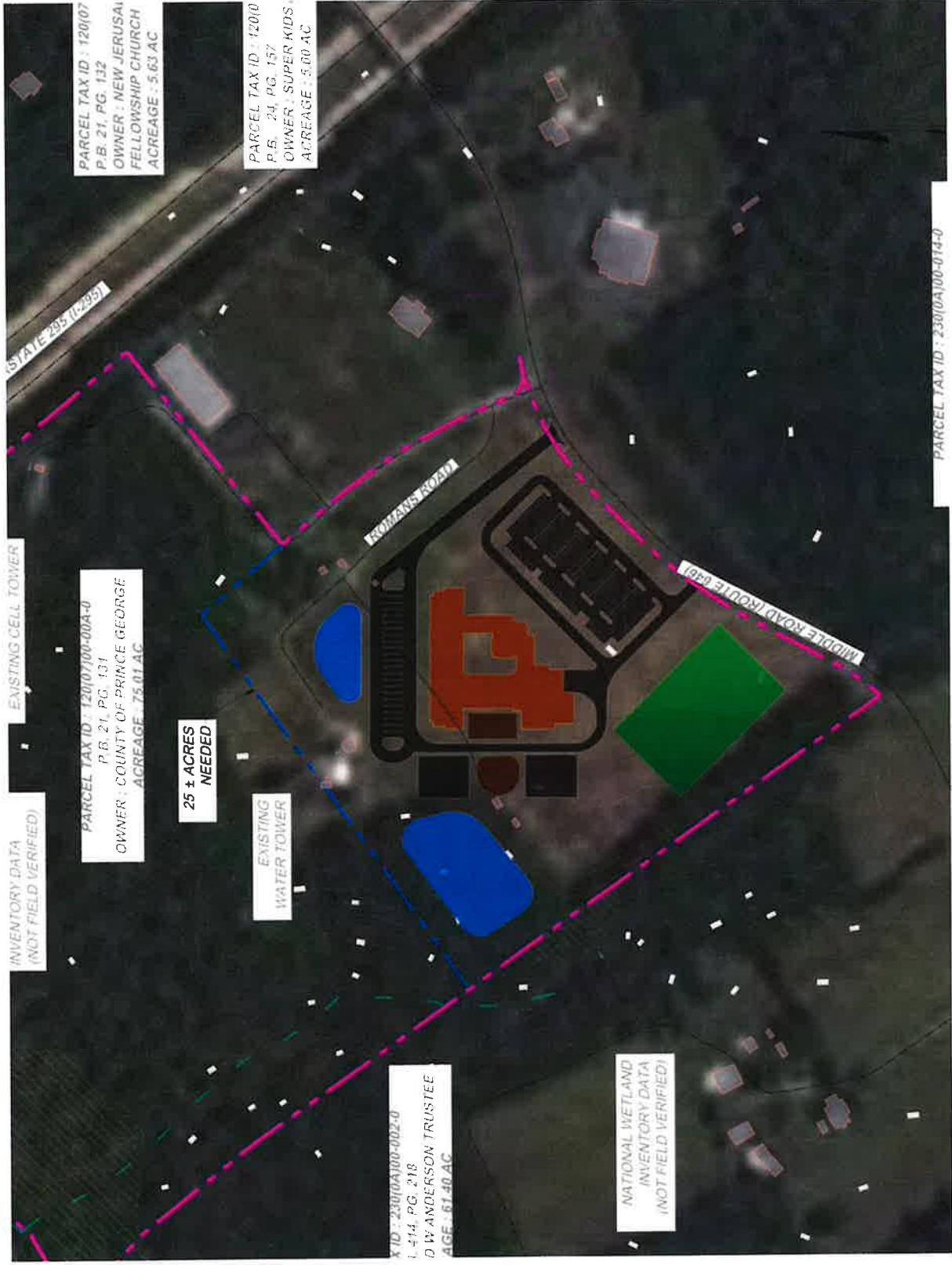
# Site B: Yancey:



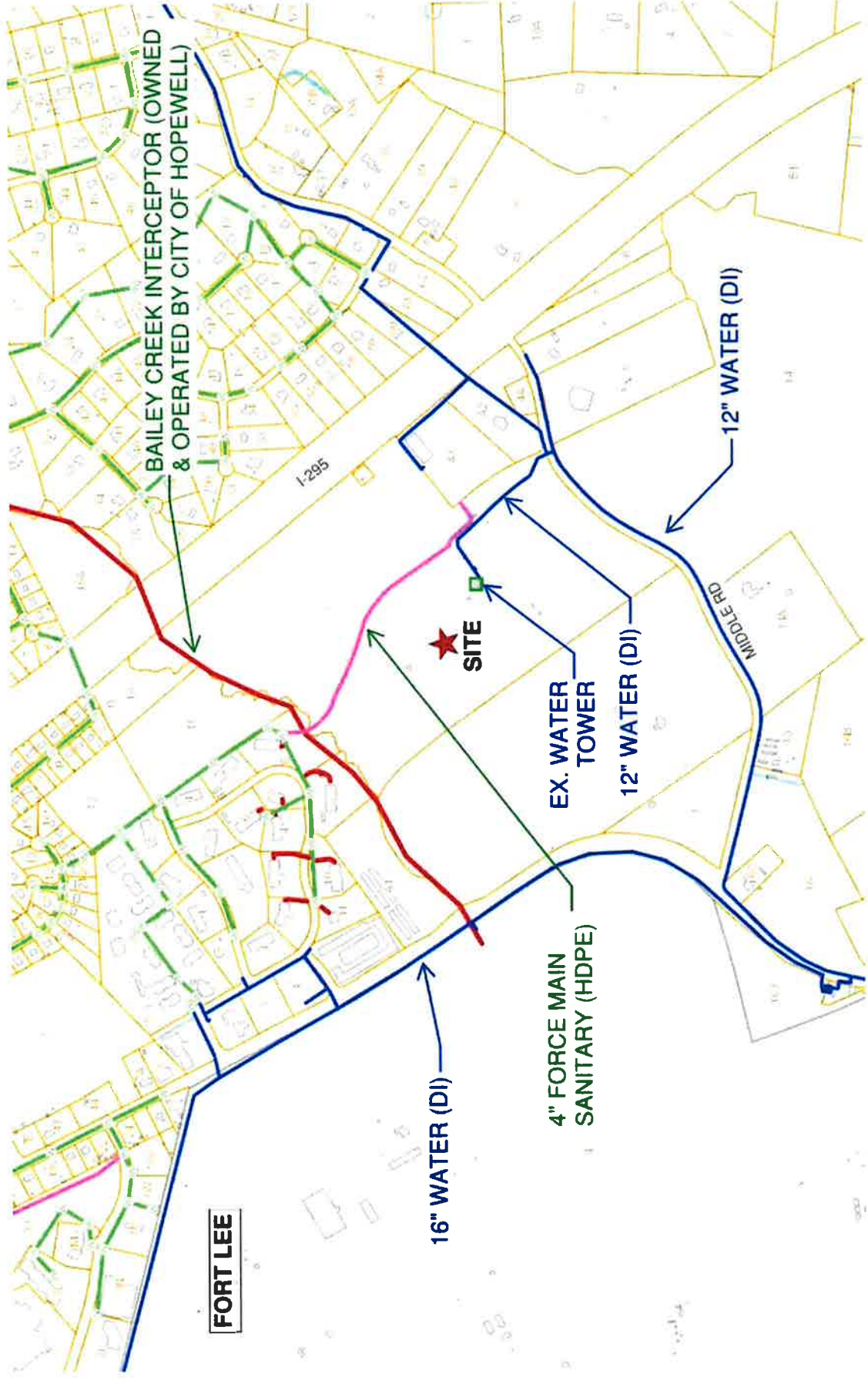
# Site C: Middle Road



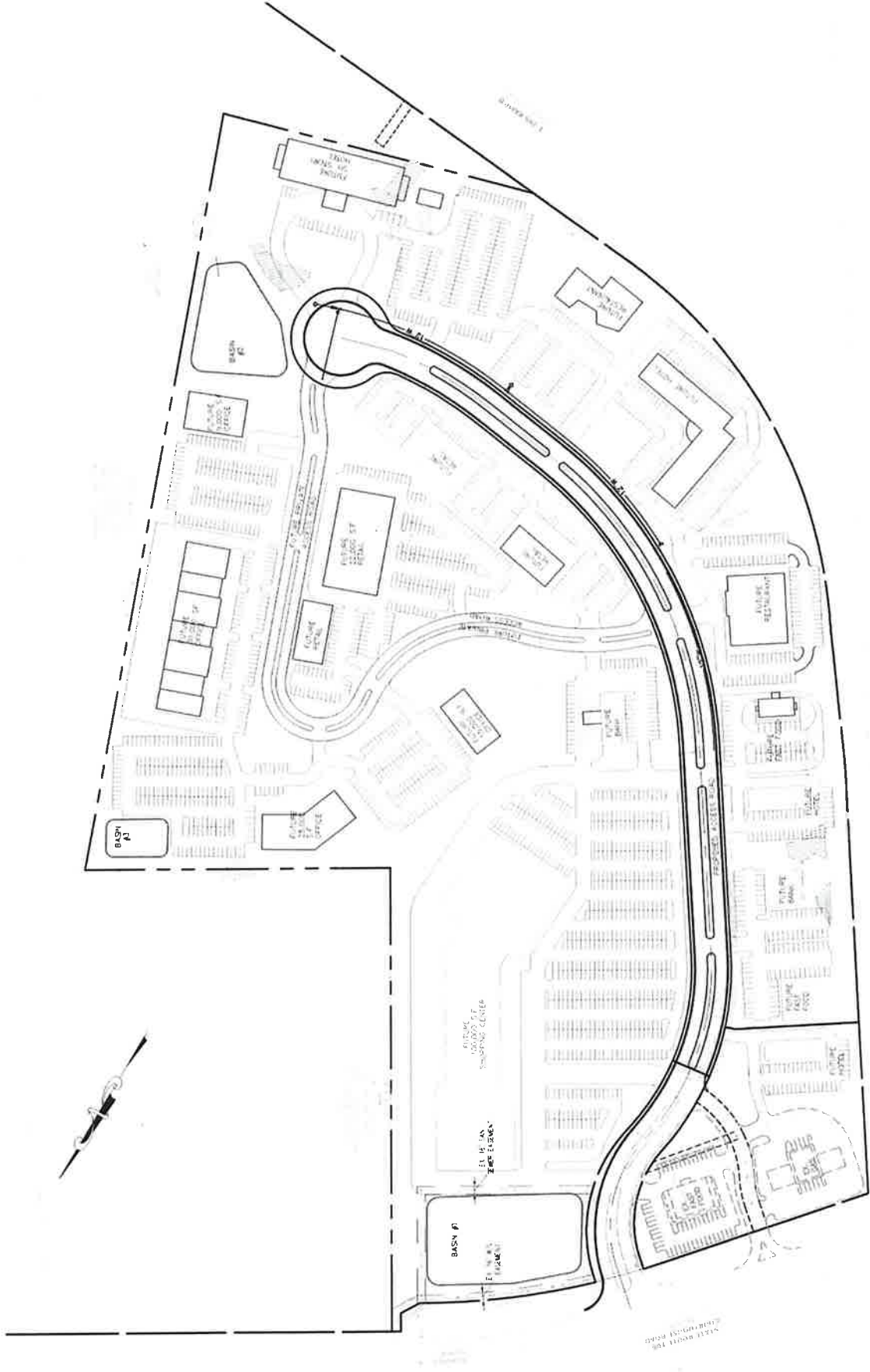
# Site C: Middle Road



# Site C: Middle Road



# Site D: Walton ES: Master Plan



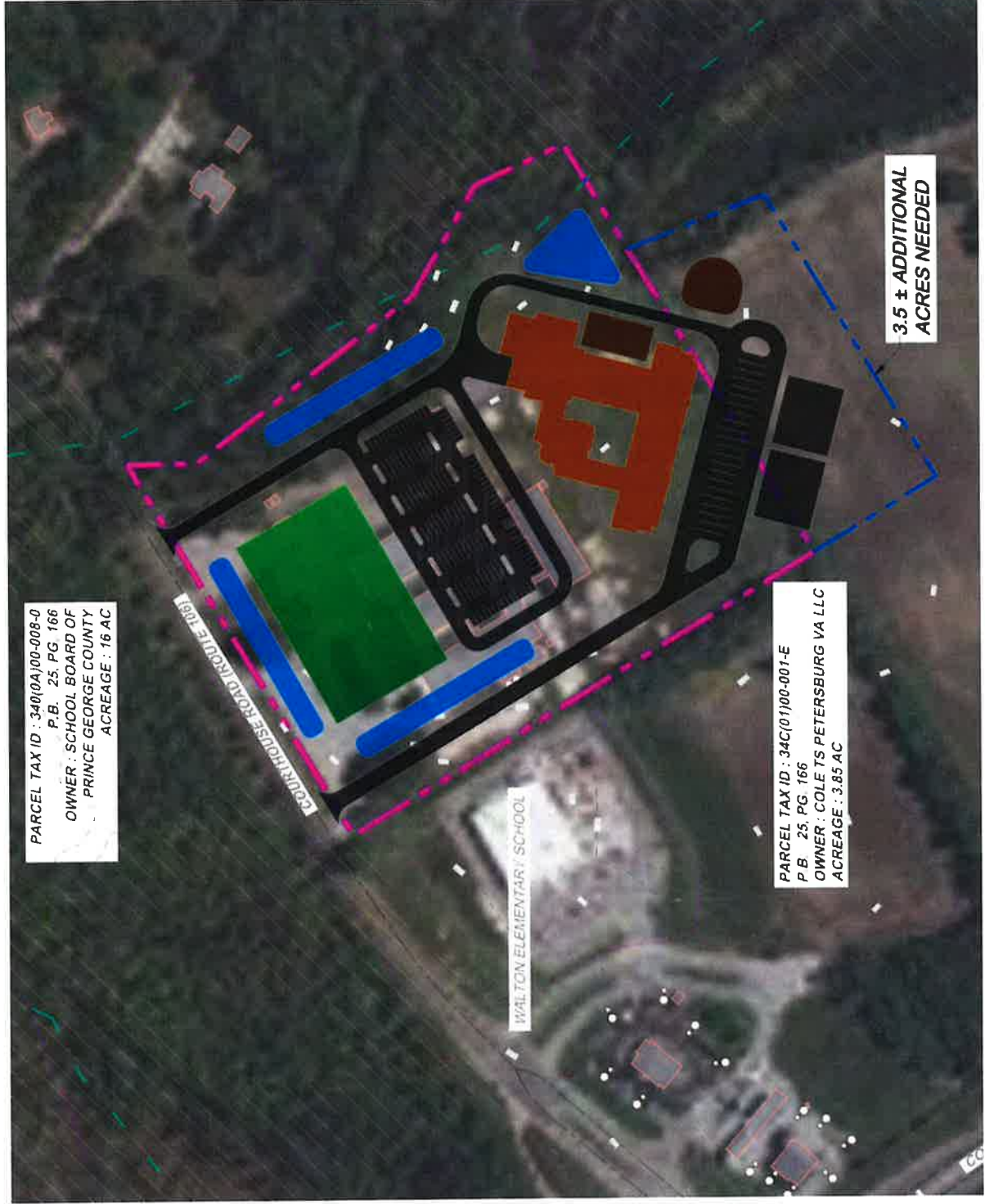
STATE ROUTE 200

Prince George County Public Schools

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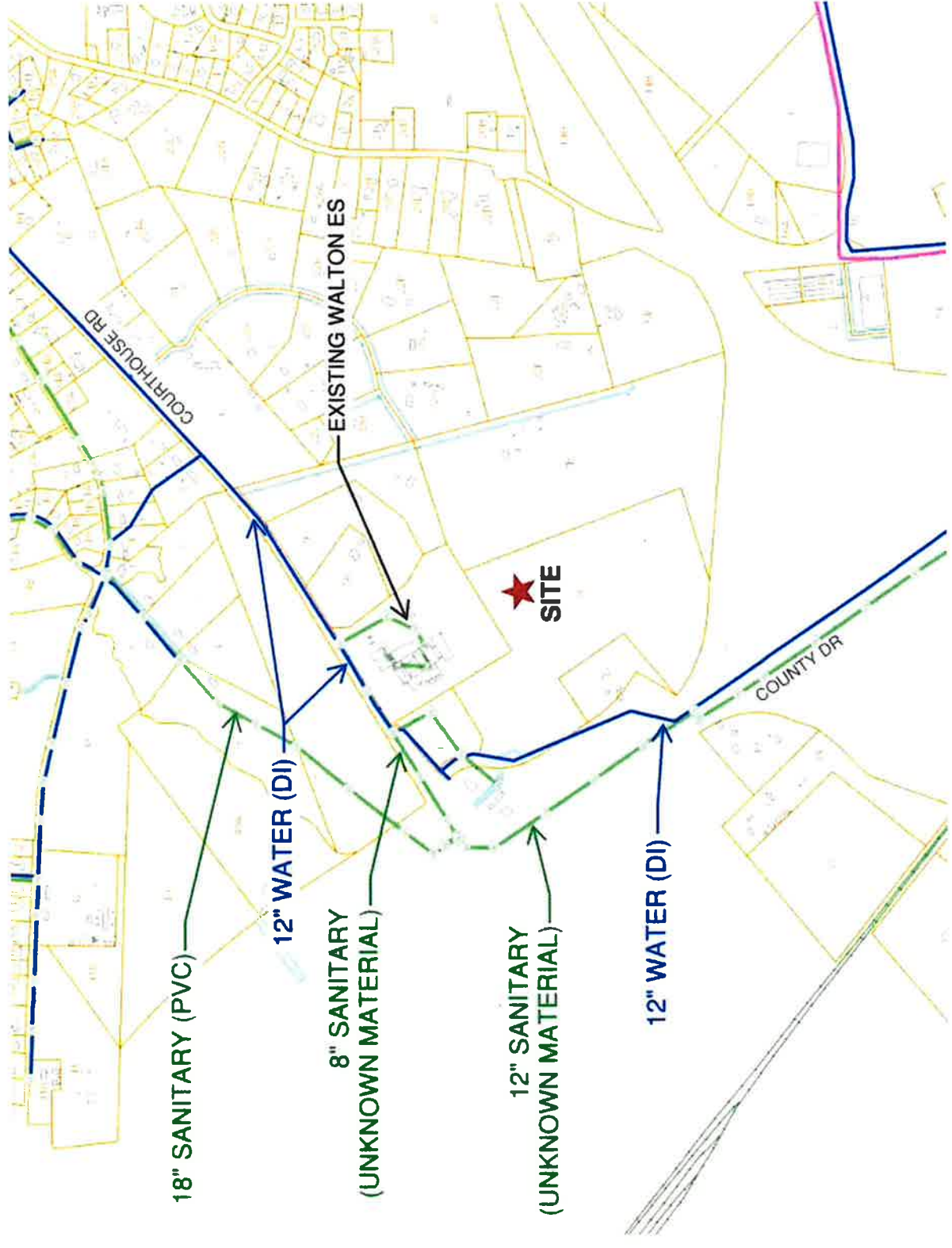
# Site D: Walton ES



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# Site D: Walton ES





# Site Development Costs Comparison

	Walton	Yancey	Middle Rd	Buren
Property Acquisition	?	\$0	\$0	\$0
Site Construction	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Site Demolition	?	\$0	\$0	\$0
Road Improvements	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Water/Sewer Extensions	\$0	\$3,000,000	\$1,000,000	\$1,250,000

**Notes:**

1. Order of Magnitude budgets for comparison purposes.
2. Some of the road development costs may be included in the CIP budget.
3. Water and Sewer extensions are not included in the CIP budget.

# Project Timelines

	2018			2019			2020			2021														
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Site Acquisition																								
Design																								
Bidding																								
Construction																								
Move in																								
\$ 29,100,000																								
<b>Fiscal Year Total</b>																								

# Exploration of Prototypes

Safety and security

Program needs

Separation of Public/Private Spaces

Natural light

Advantages of two story design

# North Elementary School Program

**New Elementary School Program**  
**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**  
 revised April 9, 2018

Sapce	Programmed			North ES Design			S/T Ratio	Total Students
	No.	Area	Total	No.	Area	Total		
<b>Early Childhood</b>			<b>3075</b>			<b>2013</b>		
SEEDS	1	1025	1025	1	988	988	10	10
Pre K (4 year old)	2	1025	2050	1	1025	1025	16	32
<b>Classrooms</b>			<b>31500</b>			<b>29693</b>		
Kindergarten	6	1025	6150	6	1037	6222	20	120
First	6	1025	6150	6	1015	6090	20	120
Second	6	800	4800	6	781	4686	20	120
Third	6	800	4800	6	780	4680	23	138
Fourth	6	800	4800	5	805	4025	23	138
Fifth	6	800	4800	5	798	3990	23	138
	36							774
<b>Special Education</b>			<b>6400</b>			<b>6489</b>		
Self-Contained SE	4	800	3200	2	777	1554	10	40
EMH Self-Contained Resource	0	800	0	1	759	759	10	0
LD Resource	8	400	3200	9	464	4176		
PALS	2							
Title I	2							
OT/PT	1							
Gifted	1							
							<b>w/o PreK</b>	<b>814</b>
							<b>w/ PreK</b>	<b>856</b>

# North Elementary School Plans



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*questions?*

