

A G E N D A

JAMES CITY COUNTY BOARD OF SUPERVISORS

READING FILE

April 14, 2009

FOR YOUR INFORMATION

1. Capital Improvements Program
2. State and Federal Mandates on Local Governments

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MEMORANDUM

DATE: April 14, 2009

TO: The Board of Supervisors

FROM: Leanne Reidenbach, Senior Planner

SUBJECT: FY 2010 Capital Improvements Program

Typically, the Planning Commission forwards its recommendations on projects proposed for funding during a five-year Capital Improvements Program (CIP). Given the unique budgetary circumstances this fiscal year, the fact that it is an exception year in the two-year budget cycle, and in consideration of the Policy Committee's proposed CIP process changes, the Committee opted to streamline its review. This year's recommendations are only for projects requesting funding in FY 2010.

After a series of meetings to discuss and rank CIP requests, the Policy Committee, in conjunction with Planning staff, is forwarding its recommendations for the FY 2010 CIP to the Planning Commission. In addition to a project's ranking, the Policy Committee includes specific recommendations and comments in some instances (see below).

The staff scoring system for CIP requests emphasizes service needs and conformance to the Comprehensive Plan and other approved County plans and policies (e.g., the Parks and Recreation Master Plan). A sample scoring sheet is attached for your reference. This system generates a numerical score for each project, which is then provided to the Policy Committee for its analysis. This year the Committee decided that all projects that were repair, maintenance, refurbishment, or replacement items would not be numerically scored by staff or given priority rankings by the Policy Committee. These projects have been separated into a different spreadsheet, which has also been provided for consideration. Typically the Committee assigns high, medium, or low funding priorities to all nonmaintenance capital projects. This year the Committee opted to use a numerical ranking with 1 being top priority to fund and 13 being lowest priority to fund. In assigning these rankings, the Committee used several criteria including public health and safety needs, impacts on operating expenses and efficiencies, and regulatory requirements. The attached documents contain a summary of CIP project scores, rankings, and descriptions.

Williamsburg-James City County (WJCC) Public Schools projects were broken up by the School Board into four tiers which categorize the projects as *Health and Safety Issues* (Tier I), *Growth and Maintenance* (Tier II), *Projects that support and/or enhance the learning process* (Tier III), or *Other projects important to the mission of the schools* (Tier IV). Many of the School Board projects received maintenance designation, as they called for refurbishments, repairs, or other maintenance or safety expenditures. A copy of the WJCC Schools CIP is attached.

James City Service Authority (JCSA) CIP project priorities have also been included in this packet to present a more complete view of the entire CIP. As these projects are self-funded, the Policy Committee did not review or rank JCSA projects. Likewise, the Virginia Department of Transportation's Six-Year Improvement Program (as revised and proposed February 2009) has also been included in this packet at the Committee's request, but projects were not ranked by the Committee. Note that VDOT's FY 2009 funds become available for use in July 2009 and that some projects that are listed are already completed and some will require additional funding beyond 2014. Additional information regarding VDOT projects in James City County is available on <http://syip.virginiadot.org/docs/FY09-FINAL-REVISED.pdf>.

Recommendation:

On March 4, 2009, the Planning Commission voted 6-0 (one member absent) to approve the FY 2010 Capital Improvements Program rankings as prepared by the Policy Committee and presented in this memorandum and attachments. For the purposes of assisting in the preparation of the budget, the Planning Commission, Policy Committee, and Planning staff recommends that the Board of Supervisors accept the following CIP rankings and recommendations:

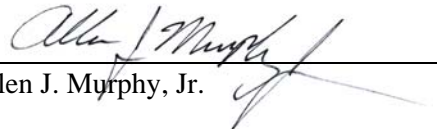
1. Police Building/Law Enforcement Center Renovations
2. Water Quality
3. Warhill Community Gymnasium
4. Mobile Data Terminals
5. Warhill Crosswalk
6. Central Office/Alternative Education Center
7. AFIS Fingerprinting System
8. New Horizons Contribution
9. Jamestown Multi-Purpose Space
10. Security Card
11. Greenways/Trails
12. Warhill Facility Bays
13. Fiber Ring Investment

Specific Project Recommendations:

- A. Warhill Community Gymnasium: Though funding for this project was pulled for the FY 2010 budget, the Committee felt the project was still important to consider and provided a ranking for the Board's funding considerations. Additionally, the Committee recommended that financing for the project be included in any bond offering for the Police Building/Law Enforcement Center Renovations.
- B. School Central Office/Alternative Education Center: This project was considered to be refurbishment of James Blair Middle School (JBMS) to accommodate these uses. The Committee felt that refurbishment of JBMS was preferential to constructing a new facility to house these functions and as a result would have ranked the project lower had it been considered as a brand new facility.
- C. Greenways/Trails: The lower ranking assigned to this project in this fiscal year also took into account the current economic climate of the County and the historical difficulties of private property acquisition on which trails are constructed. The Committee noted, however, that on the whole, greenways and trails are a high community priority.

Leanne Reidenbach

CONCUR:



Allen J. Murphy, Jr.

LR/gb

CIP2010_mem

Attachments:

1. Unapproved Planning Commission minutes – March 4, 2009
2. Policy Committee Capital Improvement Program rankings (spreadsheet A)
3. Capital maintenance items (spreadsheet B)
4. JCC Planning staff numerical scoring sheet
5. JCSA CIP project priority list
6. Summaries of FY 09-13 WJCC School Board CIP Projects (under separate cover)
7. VDOT Six-Year Improvement Program

UNAPPROVED MINUTES OF THE MARCH 4, 2009 PLANNING COMMISSION
MEETING

FY 2010 Capital Improvements Program

Ms. Reidenbach stated that after a series of meetings to discuss and rank the Capital Improvement Program requests, the Policy Committee, in conjunction with planning staff, is forwarding its recommendation. She stated that the Committee separated out maintenance items so that they were not given priority rankings. This was done due to the fact the maintenance items do not seek to create new County assets but rather to maintain existing assets. Each project receives a numerical score from Planning staff based on an objective ranking system which places emphasis on comparison to the Comprehensive Plan and/or support of other County adopted plans. Ms. Reidenbach stated the Committee gave each project a numerical priority. Three new applications were received by the Committee and ten other applications had been previously approved for FY10 funding in the FY09 budget process. Ms. Reidenbach asked that the Planning Commission recommend approval of the Capital Improvement Program rankings to the Board of Supervisors.

Mr. Krapf opened the public hearing.

Mr. Aaron Small, of AES Consulting Engineers and Chairman of the Stormwater Advisory Committee for the County, thanked the Planning Commission for ranking the water quality request high. He stated there are numerous stormwater projects within the County that need funding.

Mr. Krapf closed the public hearing.

Ms. Kratter asked about the numerical ranking as opposed to the low, medium, high ranking that has been done in the past. This was mentioned due to the joint worksession that the Planning Commission had with the Board of Supervisors.

Mr. Krapf felt that the worksession did not end with any definitive guidelines from the Board of Supervisors. Since the Policy Committee already ranked the items 1-13, they thought they would try this format for this year.

Mr. Murphy stated there would be more discussions with the Policy Committee concerning these rankings since the CIP process changes are a work in progress. Hopefully there will be feedback from the Board of Supervisors before next year's rankings are done.

Mr. Henderson asked about the Warhill Community Gymnasium and the funding for FY09 and FY10. He thought it was important to mention that this was a budgeted item and then was deleted from FY09 budget. He felt this project was important to consider for funding in FY10 and an estimated amount should be included in the packet forwarded to the Board.

Mr. Krapf stated that in the staff report there are some specific recommendations, this project being one of them, and maybe this should be included in the recommendation to the

Board of Supervisors.

Ms. Reidenbach noted that she would include the dollar amount for the gymnasium with the information forwarded to the Board of Supervisors.

Mr. Fraley noted that this project was footnoted in the information that staff provided. He stated the Committee recommended that financing for the gymnasium be included in any bond offering for the new law enforcement building.

Mr. Poole thanked those who were on the Policy Committee for their hard work. He appreciated the qualifications in the report.

Mr. Fraley wanted to thank Ms. Reidenbach, Ms. Kate Sipes, and Mr. John McDonald for their work on this project.

Ms. Kratter moved to adopt the recommendation for the FY 2010 – FY2016 Capital Improvements Program.

Mr. Poole seconded the motion.

In a roll call the recommendation was approved. (6-0) AYE: Poole, Fraley, Kratter, Henderson, Peck, Krapf. (Absent – Billups)

Spreadsheet A

FY10 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Non-maintenance Items

ID#:	Applying Agency:	Project Name:	FY10 Requested \$	FY11 Requested \$	FY12 Requested \$	FY13 Requested \$	FY14 Requested \$	FY15 Requested \$	Total Requested \$	Planning Division's Score:	Last Year's PC Priority:	Current PC Ranking (FY10):
Group I: New Projects with FY10 Funds Requested												
A	Schools	Warhill Crosswalk	\$55,080						\$55,080	50	NEW	5
		Add raised crosswalk as pedestrian crossing to Stadium Road/Opportunity Way intersection. Requested by the principal due to the large number of students walking to and from school.										
B	Schools	Security Card	\$60,000	\$70,000	\$70,000	\$120,000	\$70,000	\$70,000	\$460,000	40	High	10
		Card access system at all major entry points for all schools, done in conjunction with the refurbishment.										
C	Schools	New Horizons	\$82,331	\$82,331	\$82,331	\$82,331			\$329,324	50	NEW	8
		Assessment for WJCC's portion of facility improvements for regional vocational/technical education facility.										
	TOTALS		\$197,411	\$152,331	\$152,331	\$202,331	\$70,000	\$70,000	\$844,404			
Group II: Projects Already Approved for FY10 Funding in FY09 Adopted Budget												
D	Public Safety	Police Building/LEC Renovations (BOS budget)	\$14,700,000						\$14,700,000	85	High	1
		Construct a new Police Department to accommodate 20-30 years of anticipated growth. Vacated LEC will be used for Fire Administration and Training, which is currently located in rented space. Funding request has increased to incorporate LEED/Green Building Design in project.										
E	Public Safety	Mobile Data Terminals	\$342,000						\$342,000	45	High	4
		Purchasing Automatic Vehicle Locator and E-Summons for Police Department. The new technologies are expected to enhance police capabilities by decreasing response time to service and computerizing traffic tickets.										
F	Public Safety	AFIS Fingerprinting System	\$95,000						\$95,000	50	High	7
		The system is expected to reduce fingerprint examination from 12 to 16 weeks down to just two hours.										
G	Gen. Svcs.	Warhill Facility Bays	\$70,000						\$70,000	60	Medium	12
		Constructs sand spreader racks and additional storage area that will increase the life of the sand spreaders, reduce man hours and reduce fuel use.										
H	Other	Water Quality	\$900,000	\$900,000	\$1,000,000	\$1,000,000			\$3,800,000	75	High	2
		Includes projects to improve County streams and water quality degraded by stormwater runoff from development.										
I	Other	Fiber Ring Investment	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000	55	High	13
		Fiber optics network for County's Metropolitan Area Network, which may no longer be available after County Cox franchise expires on 12/31/2010										
J	Other	Greenways/Trails	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	75	Medium	11
		Supports activities such as planning, development, and improvements of trails and greenways within the County.										
K	Schools	Jamestown Multi-Purpose Space	\$2,489,000						\$2,489,000	50	High	9
		Will add needed gym and storage space to the school.										
L	Schools	Central Office/Alt. Education Center	\$5,400,000						\$5,400,000	55	Medium	6
		Permanent facility for the Academy for Life and Learning program, as well as Central Office, Student Services, and Records Administration (new facility).										
M	Parks and Rec	Warhill Community Gym	\$4,724,000						\$4,724,000	95	High	3

Spreadsheet A

FY10 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Non-maintenance Items

ID#:	Applying Agency:	Project Name:	FY10 Requested \$	FY11 Requested \$	FY12 Requested \$	FY13 Requested \$	FY14 Requested \$	FY15 Requested \$	Total Requested \$	Planning Division's Score:	Last Year's PC Priority:	Current PC Ranking (FY10):
		Project removed from FY10 requests										
N	Schools	4th Middle School	\$0						\$0	60	High	NA
		New school on Jolly Pond Road. Project removed from FY10 requests because cost of construction was less than bond amount.										
O	Schools	9th Elementary School	\$0						\$0	60	High	NA
		New school on Jolly Pond Road. Project removed from FY10 requests because cost of construction was less than bond amount.										
	TOTALS		\$29,470,000	\$1,650,000	\$1,750,000	\$1,750,000	\$750,000	\$750,000	\$36,120,000			
Group III: Projects Only Requesting Funding In Outlying Fiscal Years (these have been reviewed by PC previously)												
P	Other	Greenspace/PDR		\$7,000,000		\$7,000,000			\$14,000,000	NO APP	Medium	NA
Q	Parks and Rec	Mid County Park - Parking			\$80,000				\$80,000	60	Low	NA
R	Parks and Rec	JCWCC Parking					\$500,000		\$500,000	70	High	NA
S	Parks and Rec	Freedom Park Trail						\$630,000	\$630,000	70	High	NA
T	Parks and Rec	Little Creek Boat Storage				\$50,000			\$50,000	70	Medium	NA
U	Parks and Rec	Upper County Park - Restrooms					\$250,000		\$250,000	55	Low	NA
V	Schools	Baker Parking					\$280,700		\$280,700	50	Low	NA
W	Schools	DJ Montague Parking					\$126,000		\$126,000	50	Low	NA
X	Schools	Stonehouse Bus Canopy						\$369,275	\$369,275	45	Low	NA
Y	Schools	Stonehouse Field Lighting					\$350,000		\$350,000	45	Low	NA
Z	Schools	Cooley Turf Field						\$800,000	\$800,000	50	Low	NA
AA	Schools	Toano Field Lighting					\$350,000		\$350,000	45	High	NA
BB	Schools	Jamestown Courtyard						\$1,800,000	\$1,800,000	45	Low	NA
CC	Schools	Jamestown Field Lighting					\$556,540		\$556,540	45	High	NA
DD	Schools	Lafayette Walkway						\$75,000	\$75,000	45	High	NA
EE	Schools	Lafayette Science Pavilion			\$193,200				\$193,200	45	Low	NA
FF	Schools	Storage Sheds		\$50,000	\$50,000				\$100,000	45	Low	NA
GG	Schools	Aquatic Center				\$8,000,000			\$8,000,000	35	Low	NA
	TOTALS		\$0	\$7,050,000	\$323,200	\$15,050,000	\$2,413,240	\$3,674,275	\$28,510,715			
Group IV: New Projects Only Requesting Funding In Outlying Fiscal Years (not previously reviewed by PC)												
JJ	Schools	Lafayette Multi Purpose Space						\$2,738,000	\$2,738,000	NA	NEW	NA

Spreadsheet B

FY10 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Maintenance/Replacement Items

ID#:	Applying Agency:	Project Name:	FY10 Requested \$	FY11 Requested \$	FY12 Requested \$	FY13 Requested \$	FY14 Requested \$	FY15 Requested \$	Total Requested \$
M1	Parks and Rec	JCWCC Renovations	\$301,000						\$301,000
M2	Public Safety	Rebuild Fire Station #4			\$3,300,000				\$3,300,000
M3	Public Safety	Fire Pumper Replacement		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
M4	Gen. Svcs.	Drainage Improvements	\$1,200,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,700,000
M5	Public Safety	Fire SCBA Upgrades	\$250,000						\$250,000
M6	Gen. Svcs.	Parking/Road Overlay	\$130,000	\$166,254	\$150,000	\$151,928	\$160,000	\$160,000	\$918,182
M7	Gen. Svcs.	Building D HVAC		\$130,000					\$130,000
M8	Gen. Svcs.	Fleet Maintenance Service Truck	\$100,000						\$100,000
M9	Gen. Svcs.	Dump Truck/Sand Spreader		\$96,000					\$96,000
M10	Gen. Svcs.	Fleet Maintenance Center HVAC	\$50,000						\$50,000
M11	Public Safety	Fire Station #3 HVAC	\$50,000						\$50,000
M12	Gen. Svcs.	Jamestown Beach Campground Safety Improvements	\$191,000						\$191,000
M13	Gen. Svcs.	Jamestown Yacht Basin Safety Improvements	\$575,000						\$575,000
M14	Gen. Svcs.	Building C Replacement			\$2,300,000				\$2,300,000
M15	Public Safety	Ambulance Replacement			\$204,000	\$214,200		\$214,200	\$632,400
M16	Parks and Rec	Mid County Park - New Building			\$600,000				\$600,000
M17	Parks and Rec	Mid County Park - New Playground			\$450,000				\$450,000
M18	Parks and Rec	Mid County Park - Fencing			\$150,000				\$150,000
M19	Gen. Svcs.	Fleet Maintenance Center Roof				\$80,000			\$80,000
M20	Gen. Svcs.	EOC Roof				\$70,000			\$70,000
M21	Schools	DJ Montague Roof	\$501,600						\$501,600
M22	Schools	James Blair Kitchen Renovation		\$560,000					\$560,000
M23	Schools	Berkeley Roof	\$437,000						\$437,000
M24	Schools	Berkeley Energy Self-Management System	\$200,000						\$200,000
M25	Schools	DJ Montague HVAC	\$111,000	\$2,236,090	\$153,710				\$2,500,800
M26	Schools	Middle School Gym Lighting	\$100,000						\$100,000
M27	Schools	Berkeley Cooling Tower	\$90,000						\$90,000
M28	Schools	James Blair Refurbishment		\$1,096,732					\$1,096,732
M29	Schools	Division Resurface Parking Lots		\$139,000	\$93,000	\$90,000	\$90,000	\$90,000	\$502,000
M30	Schools	Berkeley Refurbishment	\$1,694,835						\$1,694,835
M31	Schools	Lafayette Refurbishment			\$1,571,458	\$1,546,224			\$3,117,682
M32	Schools	Toano Roof Replacement			\$900,000				\$900,000
M33	Schools	Berkeley Locker Rooms	\$527,600						\$527,600
M34	Schools	James Blair HVAC		\$186,000	\$2,700,000				\$2,886,000
M35	Schools	Lafayette Exterior Painting		\$175,000					\$175,000

Spreadsheet B

FY10 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Maintenance/Replacement Items

ID#:	Applying Agency:	Project Name:	FY10 Requested \$	FY11 Requested \$	FY12 Requested \$	FY13 Requested \$	FY14 Requested \$	FY15 Requested \$	Total Requested \$
M36	Schools	DJ Montague Refurbishment			\$1,292,864				\$1,292,864
M37	Schools	James River HVAC			\$3,089,900				\$3,089,900
M38	Schools	James River Roof				\$651,700			\$651,700
M39	Schools	James River Refurbishment					\$1,752,800		\$1,752,800
M40	Schools	James River Sprinkler		\$585,000					\$585,000
M41	Schools	Norge BMP		\$200,000					\$200,000
M42	Schools	Norge Sprinkler	\$150,000						\$150,000
M43	Schools	Rawls Byrd Sewer Line	\$59,400						\$59,400
M44	Schools	Stonehouse Refurbishment					\$1,556,066		\$1,556,066
M45	Schools	Berkeley HVAC	\$186,000	\$2,005,000					\$2,191,000
M46	Schools	Berkeley Softball Field		\$182,400					\$182,400
M47	Schools	Blair Field Irrigation						\$175,500	\$175,500
M48	Schools	Blair Bus Parking						\$90,648	\$90,648
M49	Schools	Cooley Lighting		\$163,000					\$163,000
M50	Schools	Cooley Renovations		\$606,000					\$606,000
M51	Schools	Cooley Fence/Gates						\$70,000	\$70,000
M52	Schools	Toano HVAC			\$2,876,500				\$2,876,500
M53	Schools	Toano Parking				\$322,000			\$322,000
M54	Schools	Toano Refurbishment						\$1,882,567	\$1,882,567
M55	Schools	Jamestown Refurbishment				\$1,644,908	\$1,644,908		\$3,289,816
M56	Schools	Jamestown Locker Rooms					\$258,870		\$258,870
M57	Schools	Jamestown Food Court				\$345,560			\$345,560
M58	Schools	Jamestown Bleachers		\$272,000					\$272,000
M59	Schools	Lafayette Field Refurbishment				\$400,800			\$400,800
M60	Schools	Lafayette HVAC				\$2,566,600			\$2,566,600
M61	Schools	Lafayette Food Court			\$276,000				\$276,000
M62	Schools	Operations HVAC		\$875,600					\$875,600
M63	Schools	Fuel Pumps						\$70,000	\$70,000
M64	Schools	Division - Technology	\$2,399,021	\$988,790	\$166,380	\$795,290	\$372,240	\$340,840	\$5,062,561
	TOTALS		\$9,303,456	\$12,162,866	\$21,773,812	\$10,379,210	\$7,334,884	\$4,593,755	\$65,547,983

CAPITAL IMPROVEMENTS PROGRAM RATING SYSTEM

This is the rating system which will be used by the Planning Division in ranking all CIP projects. CIP project funding requests will become part of the Five Year Capital Improvements Program plan based on their conformity with the strategies and policies of the adopted Comprehensive Plan.

Rating Category:

Points:

1. Implements Comprehensive Plan <i>(Circle all that apply)</i>	
A. Implements specific action:	+ 20
B. Implements specific strategy / goal:	+10
2. Project / Service Location <i>(Circle A or B, or assign zero points if not applicable)</i>	
A. Encourages development or service provision in appropriate areas as delineated by the Comprehensive Plan:	+10
B. Encourages development or service provision in inappropriate areas as delineated by the Comprehensive Plan:	-10
3. Service Needs <i>(Circle A, B, or C)</i>	
A. Meets service needs which are totally unmet as suggested by the Comprehensive Plan (particularly the public facilities and service standards, if applicable):	+10
B. Meets service needs which are inadequate as suggested by the Comprehensive Plan (particularly the public facilities and service standards, if applicable):	+5
C. Commits the County to an entirely new service not addressed by the Comprehensive Plan, or duplicates an existing community service:	-10
4. Project Timing / Urgency <i>(Circle A, B, or C)</i>	
A. Cannot be reasonably postponed due to mandate or service / facility need:	+10
B. Necessary within five years for anticipated needs:	+5
C. Can be postponed for at least five years without detriment:	0
5. Project Funding <i>(Circle A, B, A and B, or C)</i>	
A. Partially funded as part of previous fiscal year CIP:	+10
B. Project will utilize Federal, State, Non-County, or Private funding sources, and / or cost will be shared as part of a regional agreement:	+5
C. Not previously funded and does not utilize any non-County funds:	0
6. Project Site Characteristics (If Applicable) <i>(Circle A or B, or assign zero points if not applicable)</i>	
A. Utilizes an existing County-owned or controlled site or facility:	+10
B. Preserves the only potentially available, and/or most appropriate, non-County-owned site or facility for the project's future use:	+5
7. Project Relationships <i>(Circle A or B, or assign zero points if not applicable)</i>	
A. Supports or improves existing facilities or services not addressed by the Comprehensive Plan (e. g., addressed by Tactical Plan, Master Water and Sewer Plan, Recreation Master Plan, etc.):	+10
B. Contrary to County policy or negatively impacts other programmed projects:	-10

TOTAL SCORE:

This scoring sheet will produce a Total Score number between 0 and 95 (count any score less than zero as zero). Projects with higher scores do a better job of supporting the Comprehensive Plan.

JCSA PROJECTS
FY 10-15 Capital Improvements Program Priority Ranking

High Priority Projects		FY10-15 Totals
Ironbound Road Watermain Improvements		\$664,000
DEQ Consent Order Sewer System Improvements		\$5,984,500
Desalination Plant Membrane Replacement		\$430,000
Water Supply Debt Service		\$9,878,000
Sub-Total		<u>\$16,956,500</u>
Medium Priority Projects		
Heavy Equipment Replacement		\$305,000
White Oaks Water Line Replacement		\$2,400,000
Sub-Total		<u>\$2,705,000</u>
Low Priority Projects		
Building E Heat Pump & Boiler Replacement		\$105,000
Lift Station (LS 3-8) Control Building (4888 John Tyler Highway)		\$220,000
Lift Station (LS 4-7) Control Building (4604 John Tyler Highway)		\$250,000
Lift Station (LS 5-4) Control Building (7213 Merrimac Trail)		\$250,000
Sub-Total		<u>\$825,000</u>
Total		<u>\$20,486,500</u>



CAPITAL IMPROVEMENT PLAN

Fiscal Year 2010 - 2015



Williamsburg-James City County Public Schools
CIP Proposed: 2-17-2009

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2010-2015 BUDGET
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WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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Section A

INTRODUCTION

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

Fiscal Year 2010 - 2015

School Board Members

Ms. Elise Emanuel, Chair ~ Williamsburg

Mr. James Nickols, Vice Chair ~ Stonehouse District

Ms. Ruth Larson, Parliamentarian ~ Jamestown District

Dr. John Alewynse ~ Williamsburg

Mr. Joseph Fuentes ~ Powhatan District

Ms. Denise W. Koch ~ Roberts District

Ms. Mary Ann Maimone ~ Berkeley District

Dr. Gary S. Mathews ~ Superintendent

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN ~ BUDGET

Fiscal Years 2010 to 2015

CIP REVIEW COMMITTEE

Robert Becker

Assistant Superintendent
for Operations

Paul Hudson

Parks & Recreation
City of Williamsburg

Ed Qualtrough

Maintenance Supervisor
Operations

Byron Bishop

Principal
James Blair Middle School

Kathleen Noonan

Principal
Matthew Whaley Elementary School

Alan Robertson, Chairman

Facilities Manager
Operations

Scott Burckbuchler

Assistant Superintendent for Finance/
Interim Asst. Supt. for Human Resources

Brian Landers

Director of Technology
Operations

Phil Serra

Director of Finance
City of Williamsburg

Ned Cheely

Parks & Recreation
James City County

Tara Woodruff

Director of Accounting
James City County

Anita Swinton

Principal
Lafayette High School

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN ~ BUDGET
OVERVIEW**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2010-2015 Capital Improvement Budget development process was one of collaboration and inclusion. The School Board approved a budget development calendar in the early fall of 2008. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2010 to 2015

Month	Activity	Responsibility
October 2008	Develop Capital Improvement Budget Calendar	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations
	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Assistant Superintendent for Operations; Facilities Manager
November 2008	Project requests submitted by Cost Center Managers	Cost Center Managers
	Review and prioritization of project requests	CIP Review Committee
Nov and Dec 2008	Scope of Work and Project Cost Estimates Prepared	Facilities Manager; Architectural/Engineering Consultant
December 2008	Review of Project Requests and Related Estimated Cost	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations; Facilities Manager
	Presentation of Proposed Capital Improvement Plan	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations
February 2009	Adoption of FY2010-2015 Capital Improvement Plan	School Board
Feb to April 2009	Review and approval of Capital Improvement Plan Budget	Appropriating Bodies

Note: This calendar does not reflect special School Board budget development work sessions.

Williamsburg-James City County Public Schools K-12 Classroom Capacities & Enrollments

	Nov. 2008 Effective Capacity (1)	as of September 30th								as of September 30th				
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
		ENROLLMENT (Historical)								PROJECTED				
Clara Byrd Baker	630	673	687	722	772	752	752	538	550	563	570	585	597	611
Rawls Byrd	560	526	496	482	466	520	548	468	471	481	488	503	514	526
Norge	715	645	625	642	644	657	636	602	601	616	624	641	653	668
James River	540	398	372	387	434	469	456	458	459	471	475	488	498	512
Matthew Whaley	515	465	498	497	534	555	573	428	446	456	463	477	485	496
DJ Montague	590	591	612	689	738	779	830	624	609	624	633	652	663	677
Stonehouse	725	493	502	525	582	605	675	737	762	779	788	811	827	847
Matoaka	720							589	670	684	694	714	729	744
TOTAL-Elementary	4,995	3,791	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,674	4,735	4,871	4,966	5,081
Available Capacity								551	427	321	260	124	29	(86)
Toano	822	757	758	783	811	831	858	825	839	849	896	887	957	942
James Blair	644	533	580	607	583	628	658	679	640	648	685	710	731	721
Berkeley	884	720	749	816	851	876	865	823	804	814	858	890	917	905
TOTAL-Middle Schools	2,350	2,010	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,311	2,439	2,487	2,605	2,568
Available Capacity								23	67	39	(89)	(137)	(255)	(218)
Lafayette	1,314	1,391	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,091	1,077	1,065	1,064	1,104
Jamestown	1,208	1,215	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,253	1,237	1,225	1,221	1,262
Warhill	1,441							756	1,037	1,031	1,014	1,003	1,003	1,046
TOTAL-High Schools	3,963	2,606	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,375	3,328	3,293	3,288	3,412
Available Capacity								597	566	588	635	670	675	551
TOTALS	11,308	8,407	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,360	10,502	10,651	10,859	11,061
	Increase		146	406	443	418	285	32	428	112	142	149	208	202
	% Increase		1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	4.2%	1.1%	1.4%	1.4%	2.0%	1.9%

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity revised (November 2006) based on the addition of Matoaka, Warhill and the Stonehouse addition.

Effective capacities were revised in November 2008 by DeJong Healy.

Note: The "boxed" areas in the projections columns indicate when projected enrollment exceeds the school's effective capacity.

Section B

BUDGET SUMMARY

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC Tier	WJCC Rank	FY 2009-2010	TOTAL Proposed CIP (FY10-FY15)					
					FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
<u>Elementary</u>										
Baker	Parking	III		-	-	-	-	280,700	-	280,700
DJM	HVAC	II	2	111,000	2,236,090	153,710	-	-	-	2,500,800
DJM	Roof	II	3	501,600	-	-	-	-	-	501,600
DJM	Refurbishment	II	28	-	-	1,292,864	-	-	-	1,292,864
DJM	Additional Parking	III		-	-	-	-	126,000	-	126,000
JR	HVAC	II	21	-	-	3,089,900	-	-	-	3,089,900
JR	Roof Replacement	II	25	-	-	-	651,700	-	-	651,700
JR	Refurbishment	II	29	-	-	-	-	1,752,800	-	1,752,800
JR	Sprinkler System Replacement	II	16	-	585,000	-	-	-	-	585,000
Norge	BMP Repair	II	10	-	200,000	-	-	-	-	200,000
Norge	Sprinkler System Replacement	I	3	150,000	-	-	-	-	-	150,000
RB	Sewer Line Replacement	I	1	59,400	-	-	-	-	-	59,400
Stonehouse	Bus Loop Canopy	II	22	-	-	-	-	-	369,275	369,275
Stonehouse	Refurbishment	II	27	-	-	-	-	1,556,066	-	1,556,066
Stonehouse	Sports Field Lights	IV		-	-	-	-	350,000	-	350,000
<i>Elementary School Total</i>				\$ 822,000	\$ 3,021,090	\$ 4,536,474	\$ 651,700	\$ 4,065,566	\$ 369,275	\$ 13,466,105

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC Tier	WJCC Rank	FY 2009-2010	TOTAL Proposed CIP (FY10-FY15)					
					FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
<u>Middle</u>										
Berkeley	Roof	II	4	437,000	-	-	-	-	-	437,000
Berkeley	Cooling Tower Replacement	II	5	90,000	-	-	-	-	-	90,000
Berkeley	Energy Mgmt. System	II	6	200,000	-	-	-	-	-	200,000
Berkeley	HVAC	II	7	186,000	2,005,000	-	-	-	-	2,191,000
Berkeley	Locker Rooms	II	7	527,600	-	-	-	-	-	527,600
Berkeley	Refurbishment	II	7	1,694,835	-	-	-	-	-	1,694,835
Berkeley	Softball Field Improvements	II	17	-	182,400	-	-	-	-	182,400
Blair	Kitchen Renovation	II	9	-	560,000	-	-	-	-	560,000
Blair	Refurbishment	II	9	-	1,096,732	-	-	-	-	1,096,732
Blair	HVAC	II	9	-	186,000	2,700,000	-	-	-	2,886,000
Blair	Hockey/Soccer Field/Irrig	II	12	-	-	-	-	-	175,500	175,500
Blair	Bus Parking	III		-	-	-	-	-	90,648	90,648
Cooley	Lighting	II	18	-	163,000	-	-	-	-	163,000
Cooley	Renovations	II	18	-	606,000	-	-	-	-	606,000
Cooley	Turf/field	IV		-	-	-	-	-	800,000	800,000
Cooley	Fence and Gates	II	32	-	-	-	-	-	70,000	70,000
Toano	HVAC	II	11	-	-	2,876,500	-	-	-	2,876,500
Toano	Roof Replacement	II	11	-	-	900,000	-	-	-	900,000
Toano	Parking Lot/Outfall Repair	II	23	-	-	-	322,000	-	-	322,000
Toano	Refurbishment	II	31	-	-	-	-	-	1,882,567	1,882,567
Toano	Field Lighting	IV		-	-	-	-	350,000	-	350,000
<i>Middle School Total</i>				\$ 3,135,435	\$ 4,799,132	\$ 6,476,500	\$ 322,000	\$ 350,000	\$ 3,018,715	\$18,101,782

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Location	Description	WJCC Tier	WJCC Rank	FY 2009-2010						TOTAL Proposed CIP (FY10-FY15)
					FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
<u>High</u>										
Jamestown	Multi Purpose Space	II	1	2,489,000	-	-	-	-	-	2,489,000
Jamestown	Refurbishment	II	20	-	-	-	1,644,908	1,644,908	-	3,289,816
Jamestown	Enclose Cafeteria Courtyard	III		-	-	-	-	-	1,800,000	1,800,000
Jamestown	Refurbish locker rooms	III		-	-	-	-	258,870	-	258,870
Jamestown	Field Lights	IV		-	-	-	-	556,540	-	556,540
Jamestown	Food Court	IV		-	-	-	345,560	-	-	345,560
Jamestown	Replace JHS Bleachers	II	1	-	272,000	-	-	-	-	272,000
Lafayette	Walkway to Warhill	II	33	-	-	-	-	-	75,000	75,000
Lafayette	Multi Purpose Space	II	30	-	-	-	-	-	2,738,000	2,738,000
Lafayette	Exterior Painting	II	13	-	175,000	-	-	-	-	175,000
Lafayette	Refurbish Practice Field	II	15	-	-	-	400,800	-	-	400,800
Lafayette	Refurbishment	II	14	-	-	1,571,458	1,546,224	-	-	3,117,682
Lafayette	HVAC	II	24	-	-	-	2,566,600	-	-	2,566,600
Lafayette	Food Court	IV		-	-	276,000	-	-	-	276,000
Lafayette	Science Pavilions	IV		-	-	193,200	-	-	-	193,200
Warhill	Crosswalk	I	2	55,080	-	-	-	-	-	55,080
High School Total				\$ 2,544,080	\$ 447,000	\$ 2,040,658	\$ 6,504,092	\$ 2,460,318	\$ 4,613,000	\$18,609,148

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

					TOTAL Proposed CIP (FY10-FY15)					
Location	Description	WJCC Tier	WJCC Rank	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	
<u>Other</u>										
Division	Security Card Access System	I	4	60,000	70,000	70,000	120,000	70,000	70,000	460,000
Division	Gym Lighting(JB/BK/TO)	II	8	100,000	-	-	-	-	-	100,000
Division	HVAC for Operations	II	26	-	875,600	-	-	-	-	875,600
Division	Technology	III		2,399,021	988,790	166,380	795,290	372,240	340,480	5,062,201
Division	Resurface Parking Lots	III		-	139,000	93,000	90,000	90,000	90,000	502,000
Division	Storage Sheds	IV		-	50,000	50,000	-	-	-	100,000
Division	Ops Fuel Pumps & Canopy	II	19	-	-	-	-	-	70,000	70,000
Division	New Horizons Contribution	III		82,331	82,331	82,331	82,331	-	-	329,324
<i>Other Total</i>				\$ 2,641,352	\$ 2,205,721	\$ 461,711	\$ 1,087,621	\$ 532,240	\$ 570,480	\$ 7,499,125
<i>Existing Facilities Sub-Total</i>				\$ 9,142,867	\$ 10,472,943	\$ 13,515,343	\$ 8,565,413	\$ 7,408,124	\$ 8,571,470	\$ 57,676,160
<u>New Buildings</u>										
Division	CO/SS/ALL Facility	III		5,400,000	-	-	-	-	-	5,400,000
Division	Aquatic Center	III		-	-	-	8,000,000	-	-	8,000,000
<i>New Facilities Sub-Total</i>				\$ 5,400,000	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ 13,400,000
TOTAL ~ Existing and New Facilities				\$ 14,542,867	\$ 10,472,943	\$ 13,515,343	\$ 16,565,413	\$ 7,408,124	\$ 8,571,470	\$ 71,076,160

For detailed information on Tier Rankings, see *Section E (Tier Reports and Refurbishment Schedules)*.

- Tier I Health and Safety Issues
- Tier II Growth and Maintenance
- Tier III Projects that Support and/or Enhance the Learning Process (unranked)
- Tier IV Other Projects Important to the Mission of our Schools (unranked)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Shown below are the 2009/2010 Capital Improvement Projects in priority order that we are recommending for funding in this year's budget:

	Location	Description	2009/2010 Cost
1	Rawls Byrd	Sewer Line Replacement	\$59,400
2	Warhill	Crosswalk	\$55,080
3	Norge	Sprinkler System Replacement	\$150,000
4	Division	Technology	\$2,399,021
5	Jamestown	Multi-Purpose Space	\$2,489,000
6	Division	New Horizons Contribution	\$82,331
7	Division	Security Card Access System	\$60,000
8	Jamestown	Replace Bleachers	\$272,000
9	DJ Montague	HVAC Replacement	\$111,000
10	DJ Montague	Roof Replacement	\$501,600
11a)	Berkeley	Roof Replacement	\$437,000
11b)	Berkeley	Cooling Tower Replacement	\$90,000
11c)	Berkeley	Energy Management System	\$200,000
11d)	Berkeley	HVAC Replacement	\$186,000
11e)	Berkeley	Locker Room Refurbishment	\$527,600
11f)	Berkeley	Refurbishment	\$1,694,835
	Total		\$9,314,867

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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Section C
PROJECT DESCRIPTIONS
(existing facilities)

CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	23.6 acres
● AREA of BUILDING	78,940 square feet
● ORIGINAL COST (Total Project Costs)	\$5,430,759
● REPLACEMENT VALUE ⁹ (Building Only)	\$6,832,274
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1992 - \$1,037,652 1999 - Walls Phase I (\$76,030) 2000 - Walls Phase II (\$599,875) 2001 - Interior Upgrades (\$311,603)
● STUDENT ENROLLMENT (9/30/2008)	550 (K-5)
● EFFECTIVE CAPACITY	630

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Clara Byrd Baker ~ Parking Project

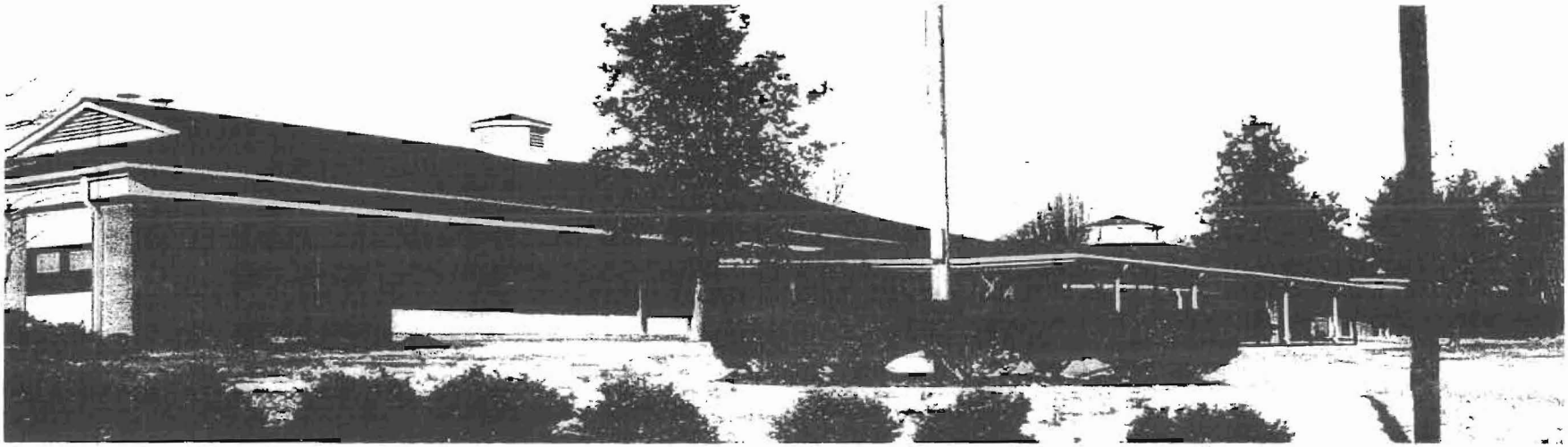
Tier III

School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.

Parking Lot	Amount
Design and construction (FY2013-2014)	\$280,700
Total	\$280,700

RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	12.63 acres
• AREA of BUILDING	85,084 square feet (+ 1 trailer: 960 square feet)
• ORIGINAL COST (Total Project Costs)	\$1,236,033
• REPLACEMENT VALUE (Building Only)	\$8,190,787
• COMPLETION DATE (Original Building)	1966
• COMPLETION DATE (Improvements)	1987 - Roof Replacement (\$209,833) 1988 - HVAC/Additions (\$800,845) 1990 - New HVAC/Windows (\$570,047) 1998 - Renovation (\$6,398,648) 2003 - Roof Replacement (\$260,000) 2007- Refurbishment (\$1,373,000)
• STUDENT ENROLLMENT (9/30/2008)	471 (K-5)
• EFFECTIVE CAPACITY	560

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Rawls Byrd

Rawls Byrd- Sewer Line Replacement

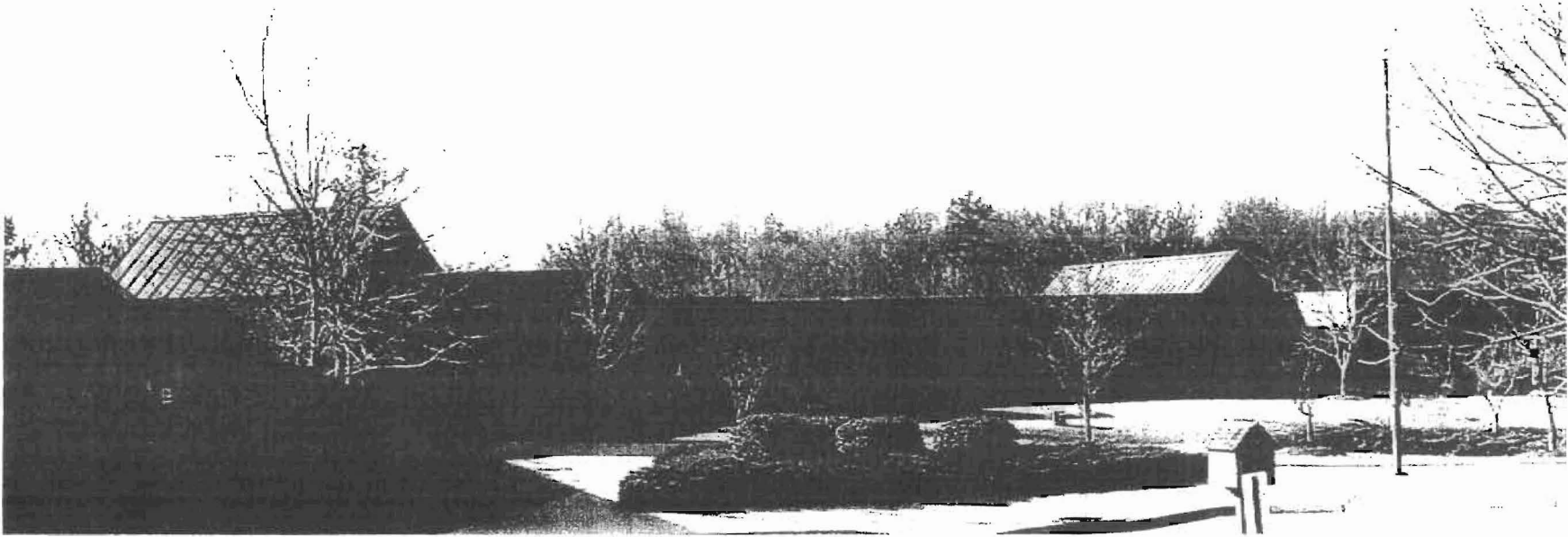
Tier I

Existing terra-cotta sewer line needs to be replaced from the building and grease trap to the manhole.

Sewer Line Replacement	Amount
Design and construction (FY2009-2010)	\$59,400
Total	\$59,400

D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	21.0 acres
• AREA of BUILDING	74,460 square feet (+ 2 trailers: 5,620 square feet)
• ORIGINAL COST (Total Project Costs)	\$5,694,524
• REPLACEMENT VALUE (Building Only)	\$6,469,580
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1997 - \$294,956 1999 - Remodel (\$250,555) 2000 - Walls (\$555,875) 2002 - Hall Carpeting (\$60,500)
• STUDENT ENROLLMENT (9/30/2008)	609 (K-5)
• EFFECTIVE CAPACITY	590

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

DJ Montague ~ HVAC Project

Tier II ~ Rank 2

Replace HVAC system with similar system. Part of the division replacement cycle. Includes Geothermal feasibility

HVAC	Amount
Design/start up (FY2009-2010)	\$111,000
Construction (FY2010-2011)	\$2,236,090
Construction (FY2011-2012)	\$153,710
Total	\$2,500,800

DJ Montague ~ Roof Project

Tier II ~ Rank 3

Part of the division replacement cycle. This project will involve a complete roof replacement, potentially with standing metal seam.

Roof	Amount
Design and construction (FY2009-2010)	\$501,600
Total	\$501,600

DJ Montague ~ Parking Project

Tier III

School needs to expand their available parking by approximately 40 spaces to accommodate visitors and parents.

Parking Lot	Amount
Design and construction (FY2013-2014)	\$126,000
Total	\$126,000

DJ Montague ~ Refurbishment

Tier II ~ Rank 28

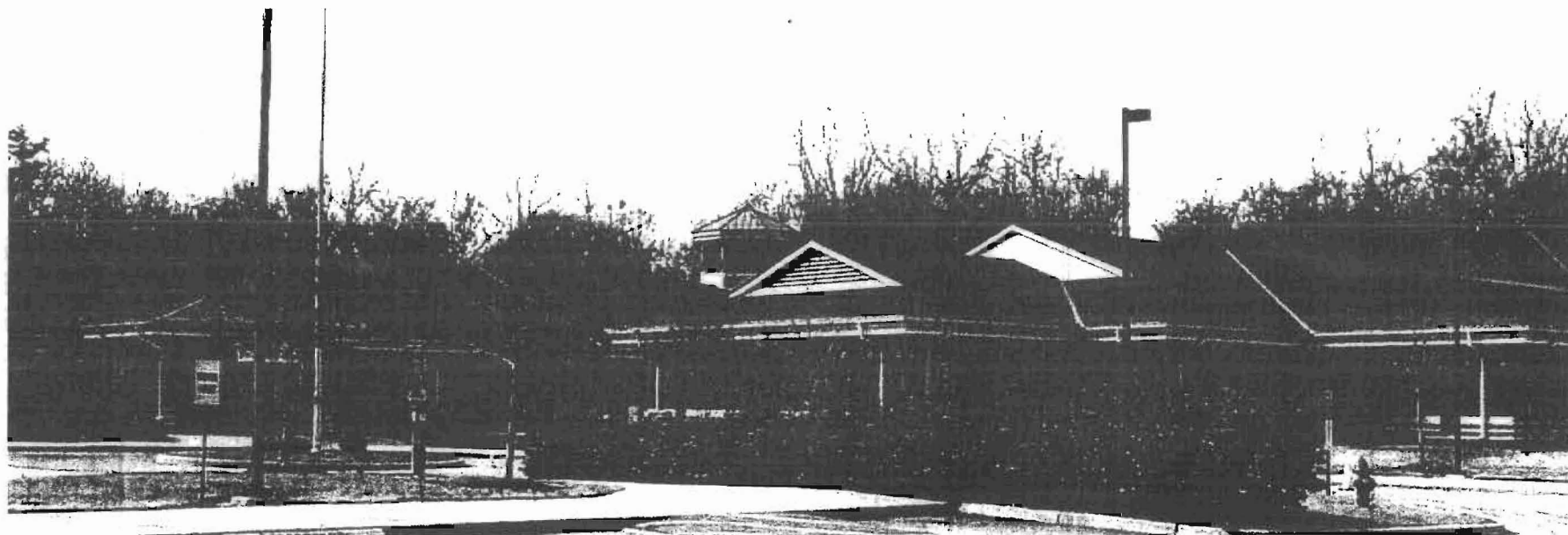
Involves painting the interior as well as new carpet and tile.

This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY2011-2012)	\$1,292,864
Total	\$1,292,864

JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• REPLACEMENT VALUE (Building Only)	\$6,237,706
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002 - Interior Refurbishments (\$413,500) 2007 - Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9/30/2008)	459 (K-5)
• EFFECTIVE CAPACITY	540

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

James River~ Refurbishment

Tier II ~ Rank 29

Involves painting the interior as well as new carpet and tile.
This project is part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY2013-2014)	\$1,752,800
Total	\$1,752,800

James River~ Roof Project

Tier II ~ Rank 25

Part of the division replacement cycle. This is a shingle roof.

Roof	Amount
Design & Construction (FY2012-2013)	\$651,700
Total	\$651,700

James River ~ HVAC Project

Tier II ~ Rank 21

Replace HVAC system with similar system. Part of the division replacement cycle. Includes funds to study possible use of a geothermal system.

HVAC	Amount
Design & Construction (FY2011-2012)	\$3,089,900
Total	\$3,089,900

James River~Sprinkler System Project

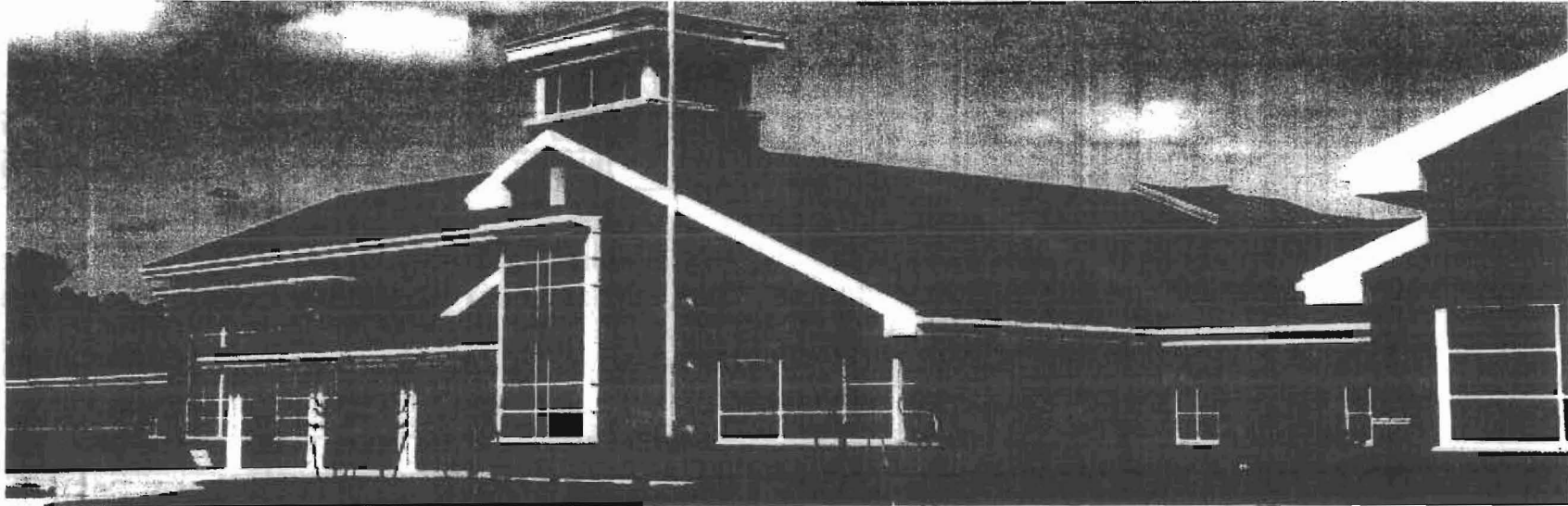
Tier II, Rank 16

Involves replacing sprinkler system in the school, bus canopy, and the recreation area.

Sprinkler System Replacement	Amount
Design and Construction (FY 2010-2011)	\$585,000
Total	\$585,000

MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	40 acres
• AREA of BUILDING	91,000 square feet
• ORIGINAL COST (Total Project Costs)	\$23,884,628
• REPLACEMENT VALUE (Building Only)	\$24,000,000
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9/30/2008)	670 (K-5)
• EFFECTIVE CAPACITY	720

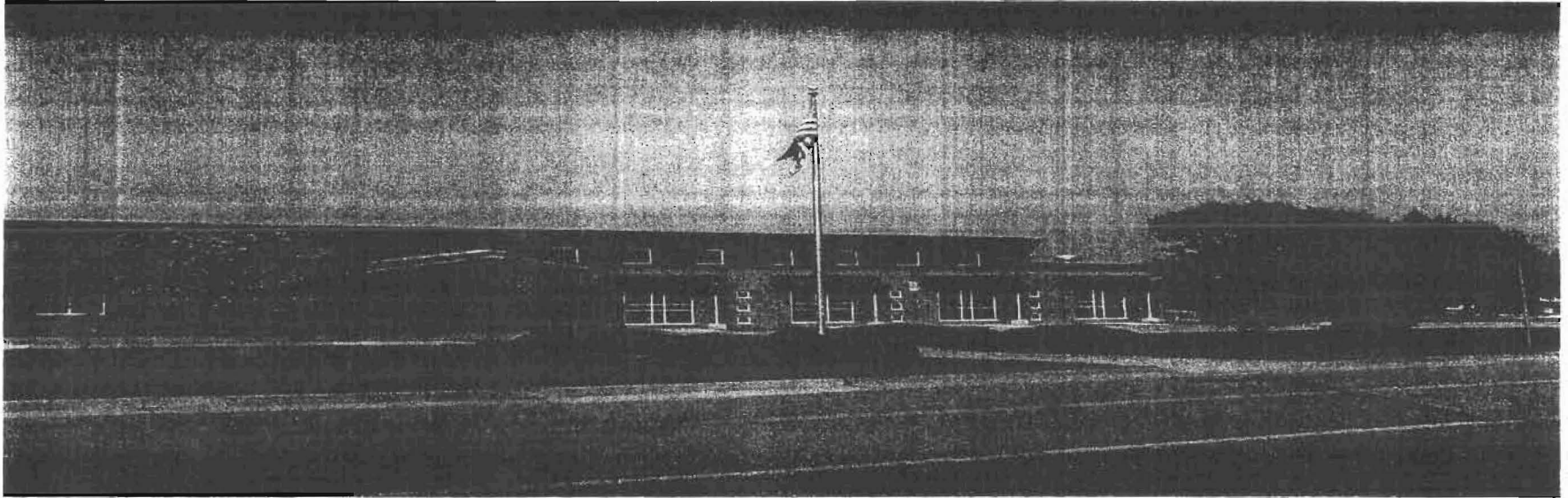
WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.02 acres
• AREA of BUILDING	98,387 square feet (+ 2 trailers: 2,400 square feet)
• ORIGINAL COST (Total Project Costs)	\$585,000
• REPLACEMENT VALUE (Building Only)	\$8,547,502
• COMPLETION DATE (Original Building)	1967
• COMPLETION DATE (Improvements)	1994 - NEED Center: Roof (\$87,844) 1995 - Renovation (\$6,000,000) 1996 - Kindergarten Suite, Bright Beginnings, Head Start Additions (\$1,245,551) 2004 - Refurbishment (\$450,400) 2007 - Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008 - Expanded Parking Area/Bus Loop (\$285,000)
• STUDENT ENROLLMENT (9/30/2008)	601 (K-5)
• EFFECTIVE CAPACITY	715

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Norge ~ Sprinkler System Project

Tier I ~ Rank 3

Includes replacement of the dry sprinkler system in the original portion of the building

Sprinkler System Replacement	Amount
Design and construction (FY2009-2010)	\$150,000
Total	\$150,000

Norge~ BMP Repair

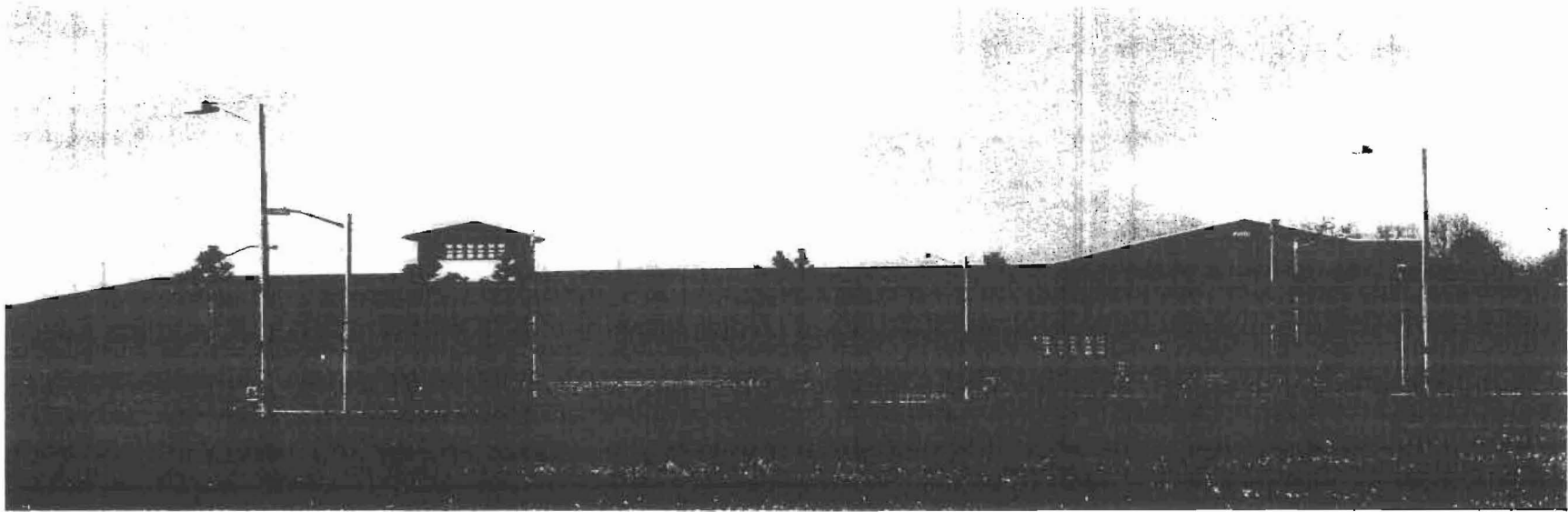
Tier II, Rank 10

Problem identified by JCC during parking lot project in 2008.
BMP(storm water basin) needs significant repairs to handle additional storm water runoff.

BMP Repair	Amount
Design and construction (FY2010-2011)	\$200,000
Total	\$200,000

STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	26 acres
● AREA of BUILDING	90,851 square feet (+ 8 trailers: 6,720 square feet)
● ORIGINAL COST (Total Project Costs)	\$11,288,888
● REPLACEMENT VALUE (Building Only)	\$7,180,330
● COMPLETION DATE (Original Building)	2000
● COMPLETION DATE (Improvements)	2007 - Addition of Six Classrooms (\$1,784,567.83)
● STUDENT ENROLLMENT (9/30/2008)	762 (K-5)
● EFFECTIVE CAPACITY	725

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Stonehouse ~ Refurbishment

Tier II ~ Rank 27

Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY2013-2014)	\$1,556,066
Total	\$1,556,066

Stonehouse ~ Bus Loop Canopy Project

Tier II ~ Rank 22

The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.

Canopy	Amount
Design and construction (FY2014-2015)	\$369,275
Total	\$369,275

Stonehouse ~ Sports Field Lighting Project

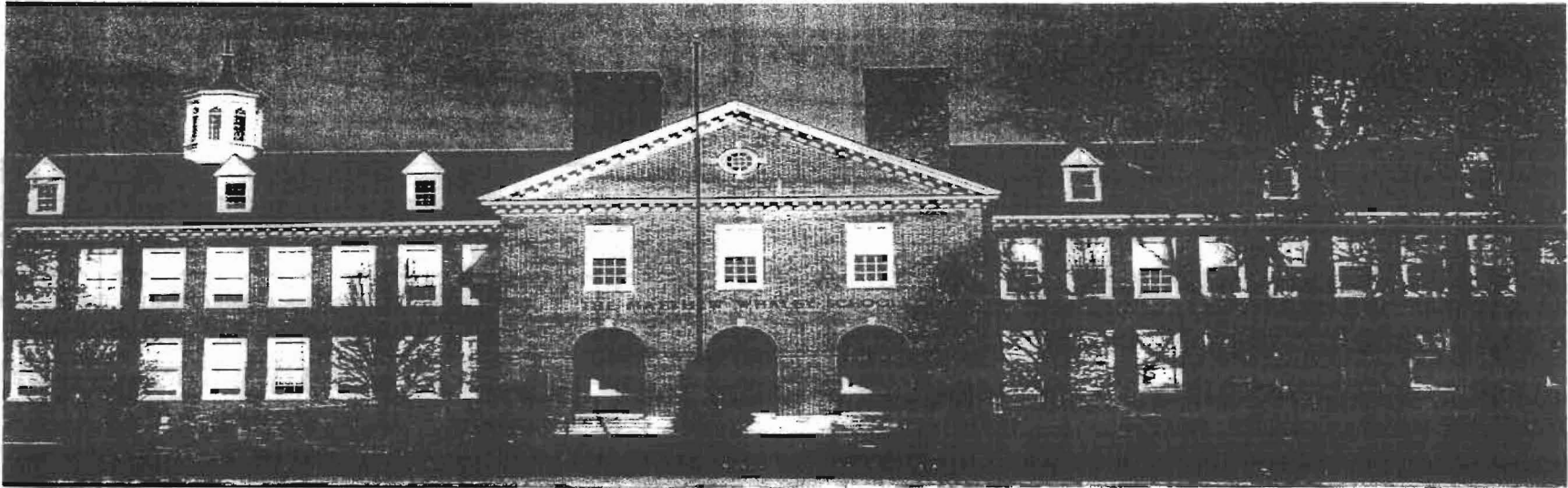
Tier IV

This project will provide lighting for the existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY2013-2014)	\$350,000
Total	\$350,000

MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Kindergarten through 5
● SIZE of SITE	8.47 acres
● AREA of BUILDING	64,500 square feet
● ORIGINAL COST (Total Project Costs)	\$400,000
● REPLACEMENT VALUE (Building Only)	\$5,920,484
● COMPLETION DATE (Original Building)	1931
● COMPLETION DATE (Improvements)	1988 - Chiller, Piping, Gutters (\$346,102) 1997 - Roof (\$522,344) 1998 - Renovations (\$5,012,149) 2004 - HVAC in gym (\$219,796) 2008 - Refurbishment (\$1,387,500)
● STUDENT ENROLLMENT (9/30/2008)	446
● EFFECTIVE CAPACITY	515
In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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BERKELEY MIDDLE SCHOOL

1118 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	19.3 acres
• AREA of BUILDING	114,992 square feet (+ 2 trailers: 2,880 square feet)
• ORIGINAL COST (Total Project Costs)	\$1,112,356
• REPLACEMENT VALUE (Building Only)	\$11,105,342
• COMPLETION DATE (Original Building)	1966
• COMPLETION DATE (Improvements)	1989 - Conversion to Middle School (\$330,019) 1990 - Renovation (\$2,179,623) 1990 - Roof Replacement, Auditorium, Gym (\$140,889) 1999 - Addition and Renovation (\$9,287,215) 2008 - Auditorium Light and Sound System (\$220,500) 2008 - Bathroom Renovation (\$299,000)
• STUDENT ENROLLMENT (9/30/2008)	804
• EFFECTIVE CAPACITY	884

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Berkeley ~ Roof Project

Tier II ~ Rank 4

This project will complete the installation of a standing metal roof on the schools (gym, cafeteria, and auditorium).

Roof	Amount
Design and construction (FY2009-2010)	\$437,000
Total	\$437,000

Berkeley ~ HVAC Project

Tier II ~ Rank 7

Replace HVAC system with similar system. Part of the division replacement cycle. Includes Geothermal feasibility review.

HVAC	Amount
Design/start up (FY2009-2010)	\$186,000
Construction (FY2010-2011)	\$2,005,000
Total	\$2,191,000

Berkeley ~ Locker Room Project

Tier II ~ Rank 7

This project will refurbish the male and female locker rooms. Includes replacement of lockers.

Locker Room	Amount
Design and construction (FY2009-2010)	\$527,600
Total	\$527,600

Berkeley ~ Refurbishment Project

Tier II ~ Rank 7

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY2009-2010)	\$1,694,835
Total	\$1,694,835

Berkeley ~ Cooling Tower Replacement

Tier II ~ Rank 5

This project replaces a piece of equipment that is at the end of its life cycle.

Cooling Tower Replacement	Amount
Design and construction (FY2009-2010)	\$90,000
Total	\$90,000

Berkeley ~ Energy Management Project

Tier II ~ Rank 6

The replacement of this obsolete hardware will improve the energy management.

Energy Management System	Amount
Design and construction (FY2009-2010)	\$200,000
Total	\$200,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Berkeley- Softball Field Project

Tier II ~ Rank 17

Field used for PE classes and sports. Cost includes new fencing.

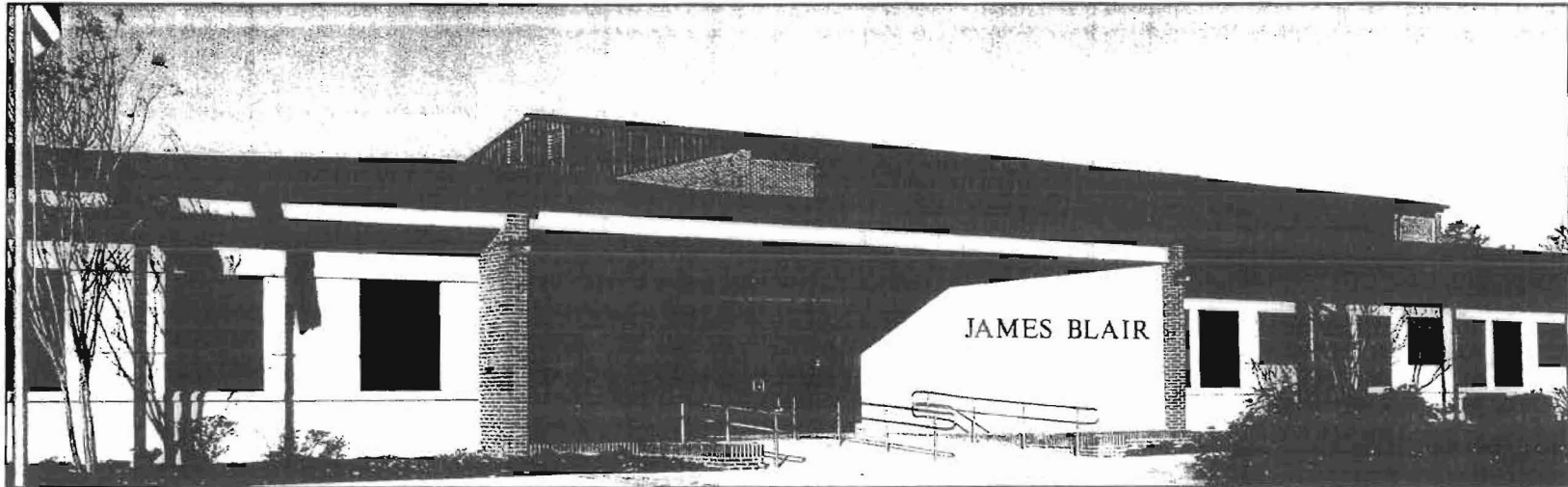
Softball Field Improvements	Amount
Design and construction (FY2010-2011)	\$182,400
Total	\$182,400

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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JAMES BLAIR MIDDLE SCHOOL

117 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	15.0 acres
• AREA of BUILDING	89,400 square feet
• ORIGINAL COST (Total Project Costs)	\$720,022
• REPLACEMENT VALUE (Building Only)	\$8,671,800
• COMPLETION DATE (Original Building)	1955
• COMPLETION DATE (Improvements)	1989 - Conversion to Middle (\$209,928)
	1990 - Renovation (\$3,485,420)
	1996 - Elevator (\$127,572)
	1998 - Roof, tile and paint (\$396,153)
	2003 - Front Entrance Renovation (\$460,000)
	2004 - HVAC in gym (\$329,056)
• STUDENT ENROLLMENT (9/30/2008)	640
• EFFECTIVE CAPACITY	644

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

James Blair ~ Kitchen Renovation

Tier II ~ Rank 9

This project will completely renovate the kitchen area. The kitchen is very cramped, which makes meal preparation difficult and creates an undesirable work environment.

Kitchen Renovation	Amount
Design and construction (FY2010-2011)	\$560,000
Total	\$560,000

James Blair ~ Hockey/Soccer Field - Irrigation Project

Tier II ~ Rank 12

Upon opening of new community sports facility, it is now possible and desirable to renovate; field was damaged during use as secondary parking area. Funds included to irrigate field by possibly tying into the Cooley well.

Hockey Field	Amount
Design and construction (FY2014-2015)	\$175,500
Total	\$175,500

James Blair ~ HVAC Project

Tier II ~ Rank 9

Part of the division replacement cycle. This project will replace the HVAC system with a similar system. Includes geothermal feasibility review.

HVAC	Amount
Design/start up (FY2010-2011)	\$186,000
Construction (FY2011-2012)	\$2,700,000
Total	\$2,886,000

James Blair ~ Refurbishment Project

Tier II ~ Rank 9

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY2010-2011)	\$1,096,732
Total	\$1,096,732

James Blair ~ Bus Parking Project

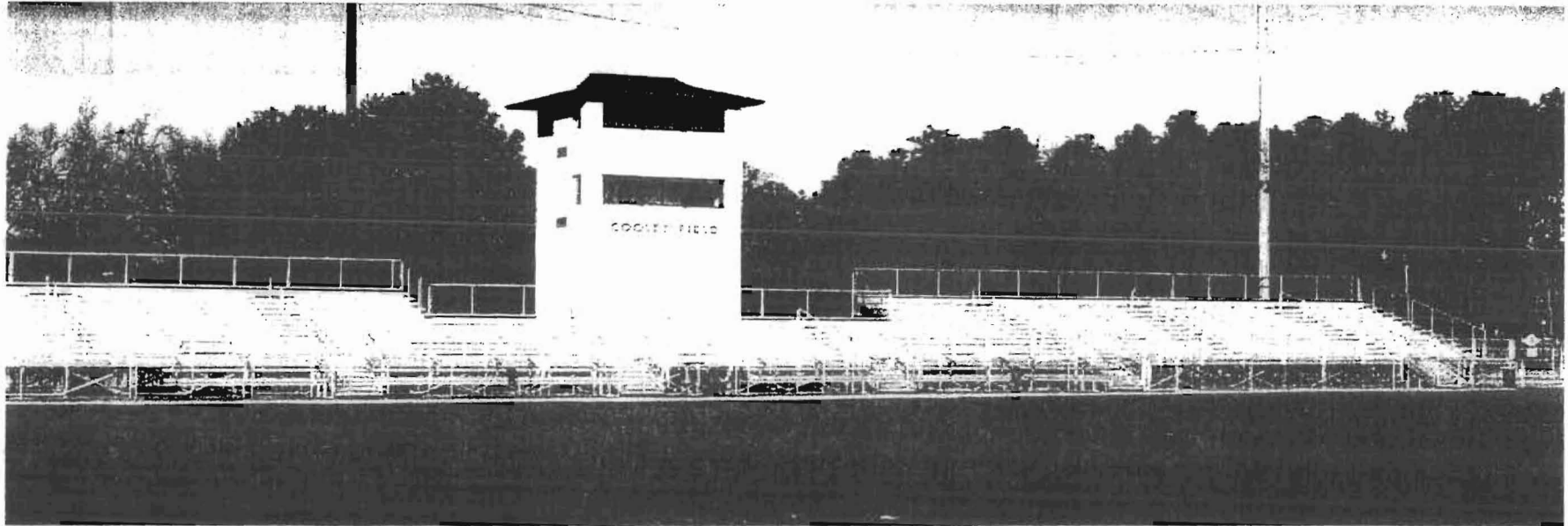
Tier III

This project is to completely resurface and reline the rear bus parking area. Estimate based on a 1.5 inch asphalt binder laid over milled asphalt surface. This will help alleviate overflow parking on sports fields.

Parking Lot	Amount
Design and construction (FY2014-2015)	\$90,648
Total	\$90,648

COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Shared (outdoor) Facility
• GRADES SERVED	7 through 12
• SIZE of SITE	10.0 acres
• AREA of BUILDING	4,315 square feet
• ORIGINAL COST (Total Project Costs)	unknown
• COMPLETION DATE (Original Building)	1954
• COMPLETION DATE (Improvements)	1992 - \$301,332
	1997 - \$94,560
	2001 - \$369,000
• STUDENT ENROLLMENT	n/a
• STUDENT CAPACITY	n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Cooley Field ~ Lighting Project

Tier II ~ Rank 18

This project will provide funds to purchase and install new field lighting for Cooley. Since the stadium opened in 2007, Cooley is used for JV football for all three high schools, night field hockey games and additional football games for middle schools.

Lighting	Amount
Design and construction (FY2010-2011)	\$163,000
Total	\$163,000

Cooley Field ~ Renovation Project

Tier II ~ Rank 18

This project will provide funds to replace and upgrade the scoreboard, sound, fence the field, replace the concession stands, renovate the Press Box and replace the visitor bleachers.

Cooley Field	Amount
Design and construction (FY2010-2011)	\$606,000
Total	\$606,000

Cooley Field ~ Turf Project

Tier IV

This project will provide funds to purchase and install an artificial turf field. This playing surface will extend playing time and make the field available to more teams and more sports. Even with the new stadium, 32 games were played at Cooley Field last season.

Turf	Amount
Design and construction (FY2014-2015)	\$800,000
Total	\$800,000

Cooley Field ~ Fence & Gates Project

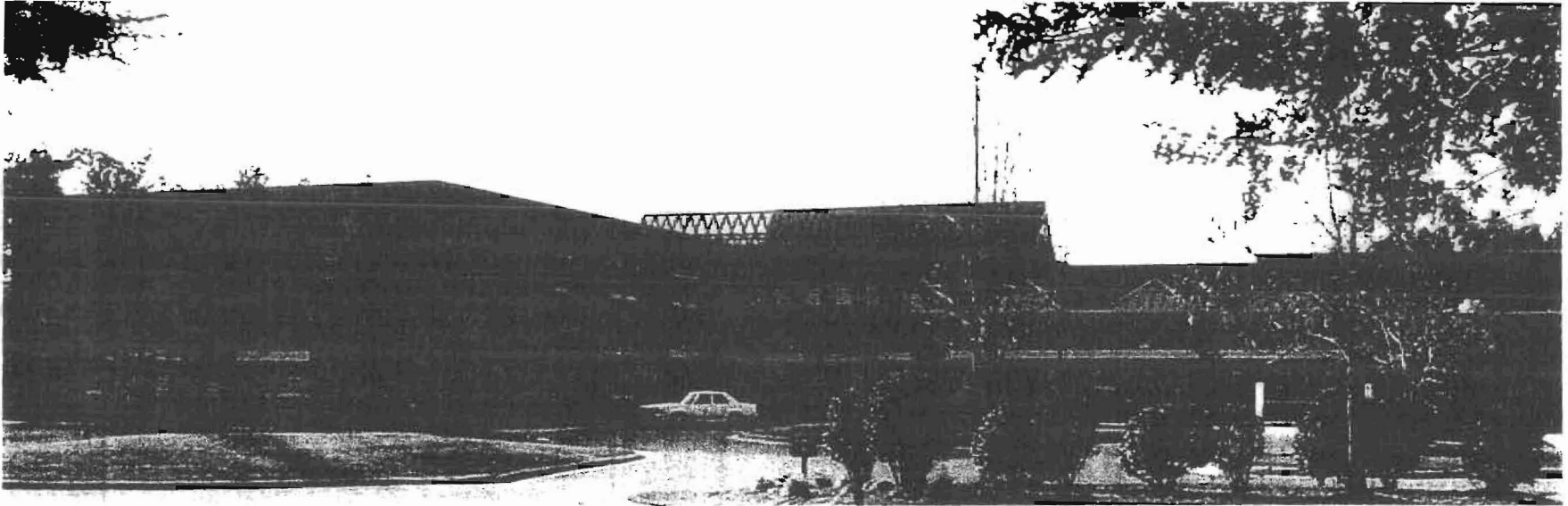
Tier II ~ Rank 32

This project will provide funds to replace the fence and gates at Cooley Field.

Fence & Gates	Amount
Design and construction (FY2014-2015)	\$70,000
Total	\$70,000

TOANO MIDDLE SCHOOL

7817 Richmond Road, Toano, VA 23168



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	34.37 acres
• AREA of BUILDING	97,526 square feet (+ 2 trailers/9 classes: 8,525 square feet)
• ORIGINAL COST (Total Project Costs)	\$8,519,645
• REPLACEMENT VALUE (Building Only)	\$9,934,994
• COMPLETION DATE (Original Building)	1992
• COMPLETION DATE (Improvements)	2000 - Remodeled/walls (\$425,000) 2007 - Cafeteria Expansion (\$544,354.91) 2008 - Added 2nd entrance to parking/bus loop (\$169,299)
• STUDENT ENROLLMENT (9/30/2008)	839
• EFFECTIVE CAPACITY	822

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Toano Sports ~ Field Lighting Project

Tier IV

Will provide lighting for the three existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY2013-2014)	\$350,000
Total	\$350,000

Toano~ Parking Lot/Outfall Repair Project

Tier II ~ Rank 23

Project will expand available parking to accommodate visitors and parents and repair erosion problems noted by County in the storm water basin (BMP) at rear of the site.

Parking Lot/Outfall Repair	Amount
Design and construction (FY2012-2013)	\$322,000
Total	\$322,000

Toano~ Refurbishment

Tier II, Rank 31

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY2014-2015)	\$1,882,567
Total	\$1,882,567

Toano- Roof Replacement Project

Tier II ~ Rank 11

Part of the division replacement cycle.

Roof Replacement	Amount
Design and construction (FY2011-2012)	\$900,000
Total	\$900,000

Toano- HVAC Replacement Project

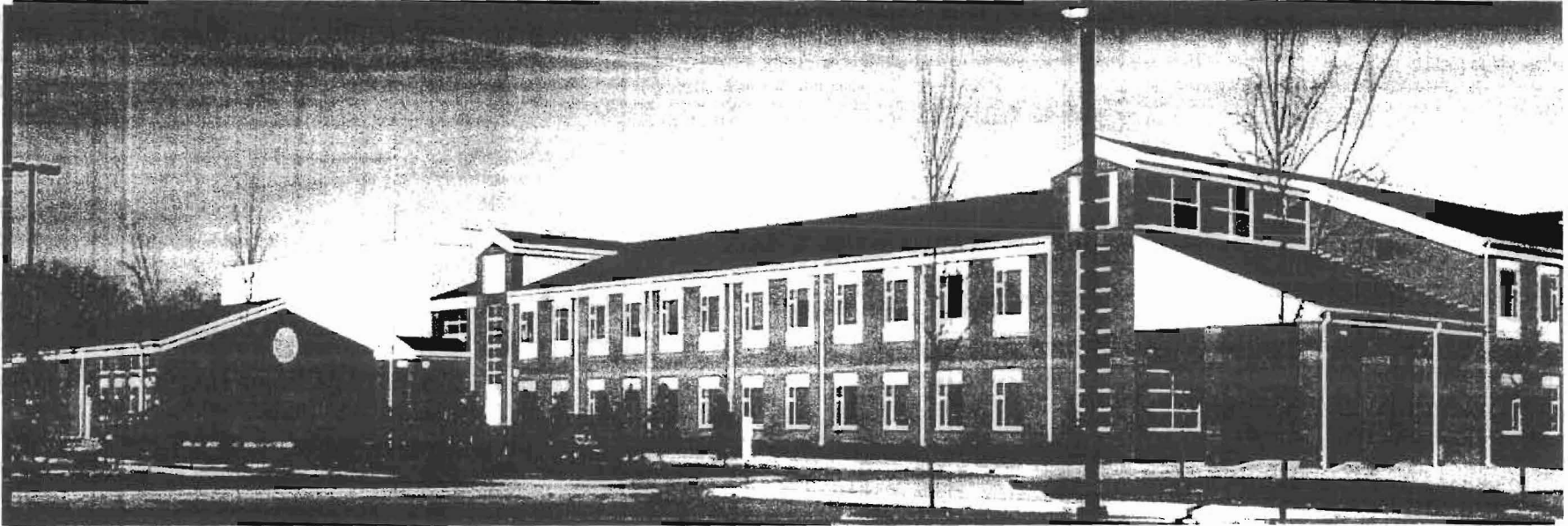
Tier II ~ Rank 11

Part of the division replacement cycle. Includes geothermal feasibility study.

HVAC Replacement	Amount
Design and construction (FY2011-2012)	\$2,876,500
Total	\$2,876,500

JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



● TYPE of SCHOOL	High
● GRADES SERVED	9 through 12
● SIZE of SITE	80.01 acres
● AREA of BUILDING	193,094 square feet (+ 2 trailers: 2,880 square feet)
● ORIGINAL COST (Total Project Costs)	\$25,645,200
● REPLACEMENT VALUE (Building Only)	\$21,809,967
● COMPLETION DATE (Original Building)	1997
● COMPLETION DATE (Improvements)	2008 - Gym Lighting Replacement (\$60,000)
● STUDENT ENROLLMENT (9/30/2008)	1,261
● EFFECTIVE CAPACITY	1,208

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Jamestown ~ Multi Purpose Space Project

Tier II ~ Rank 1

This project will add badly needed gym and storage space to the school. This will enhance both the physical education and sports programs.

Multipurpose Space	Amount
Design and construction (FY2009-2010)	\$2,489,000
Total	\$2,489,000

Jamestown ~ Refurbish Locker Rooms

Tier III

This project will redo gym/sports locker rooms and install a new training room floor.

Locker Rooms	Amount
Design and construction (FY2013-2014)	\$258,870
Total	\$258,870

Jamestown ~ Food Court Project

Tier IV

This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.

Food Court	Amount
Design and construction (FY2012-2013)	\$345,560
Total	\$345,560

Jamestown ~ Refurbishment Project

Tier II ~ Rank 20

Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.

Refurbishment	Amount
Design and start up (FY2012-2013)	\$1,644,908
Construction (FY2013-2014)	\$1,644,908
Total	\$3,289,816

Jamestown ~ Sports Field Lighting Project

Tier IV

This project will provide lighting for the four existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY2013-2014)	\$556,540
Total	\$556,540

Jamestown~ Cafeteria Courtyard Project

Tier III

This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.

Enclose Courtyard and Commons	Amount
Design and construction (FY2014-2015)	\$1,800,000
Total	\$1,800,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Jamestown ~ Bleacher Project

Tier II ~ Rank 1

1,200 seats in two sets of contoured molded plastic seats with electric traction.

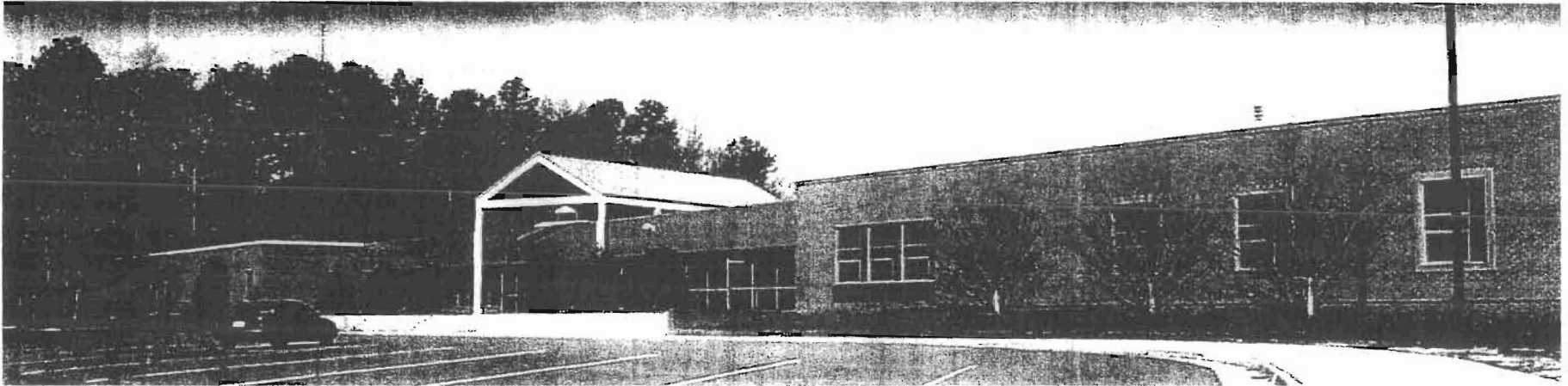
Bleacher Replacement	Amount
Design and construction (FY2010-2011)	\$272,000
Total	\$272,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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LAFAYETTE HIGH SCHOOL

4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet (+ 4 trailers: 5,760 square feet)
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• REPLACEMENT VALUE (Building Only)	\$22,839,975
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990 - Roof Replacement (\$783,987) 1993 - HVAC System (\$1,780,743) 1997 - Phase I Renovation (\$12,818,838) 1997 - Re-roof (\$692,174) 1997 - Phase II Renovation (\$2,716,512) 2003 - HVAC in gym (\$238,069) 2004 - Gym floor and bleachers (\$300,102) 2008 - Sewer Replacement (\$67,000)
• STUDENT ENROLLMENT (9/30/2008)	1,099
• EFFECTIVE CAPACITY	1,314

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Lafayette ~ Exterior Painting Project

Tier II~ Rank 13

Exterior needs repair/painting-second year of refurbishment.

Painting	Amount
Design and construction (FY2010-2011)	\$175,000
Total	\$175,000

Lafayette ~ Multi-Purpose Space Project

Tier II ~ Rank 30

This project will add gym and storage space to the school. This will enhance both the physical education and sports programs.

Multi-Purpose Space	Amount
Design and construction (FY2014-2015)	\$2,738,000
Total	\$2,738,000

Lafayette ~ Refurbish Practice Field Project

Tier II ~ Rank 15

Existing football practice field badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.

Practice Field	Amount
Design and construction (FY2012-2013)	\$400,800
Total	\$400,800

Lafayette ~ HVAC Replacement Project

Tier II~ Rank 24

Part of the division replacement schedule. Includes geothermal feasibility study.

Refurbishment	Amount
Design and construction (FY2012-2013)	\$2,566,600
Total	\$2,566,600

Lafayette ~ Food Court Project

Tier IV

Redesign existing cafeteria area into food court, similar to Warhill.

Food Court	Amount
Design and construction (FY2011-2012)	\$276,000
Total	\$276,000

Lafayette ~ Science Pavilions Project

Tier IV

Provides 2 science pavilions at rear marshy area between LHS & Warhill Sports Complex; headwaters of Powhatan Creek for science curriculum.

Science Pavilion	Amount
Design and construction (FY2011-2012)	\$193,200
Total	\$193,200

Lafayette ~ Walkway to Warhill Project

Tier II ~ Rank 33

Provide link between LHS and Warhill Sports Complex; to connect to new walking trail; allow student access to sports fields. Local residents may utilize access. Main cost: 200' boardwalk across wetlands.

Walking Path	Amount
Design and construction (FY2014-2015)	\$75,000
Total	\$75,000

Lafayette ~ Refurbishment Project

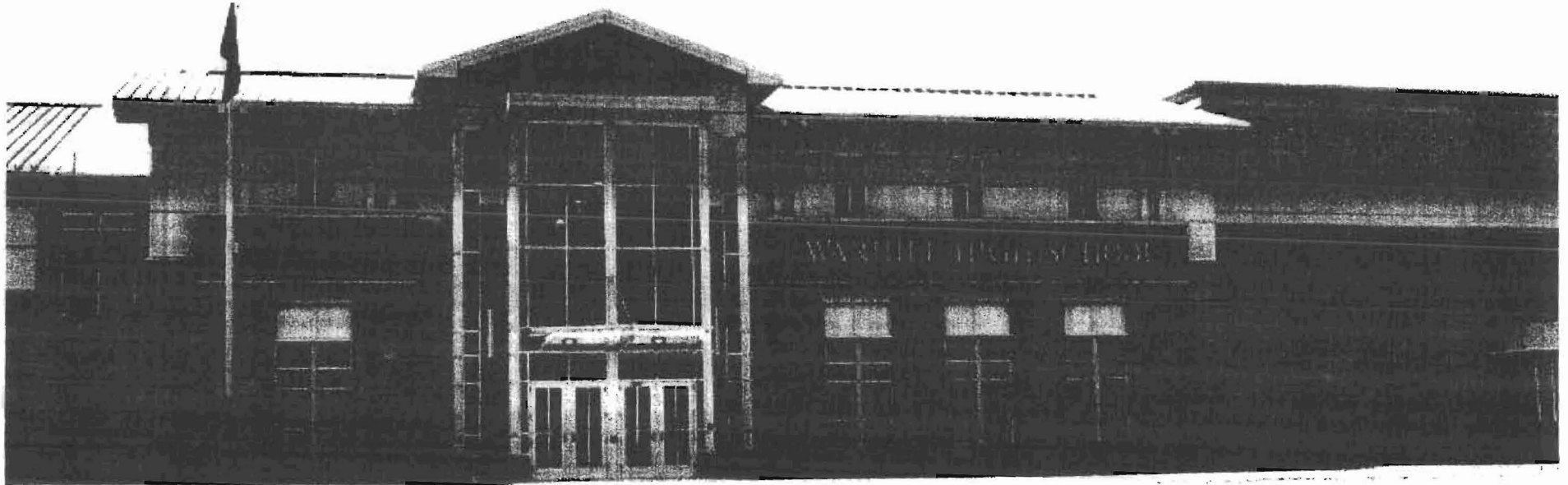
Tier II ~ Rank 14

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and start up (FY2011-2012)	\$1,571,458
Construction (FY2012-2013)	\$1,546,224
Total	\$3,117,682

WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• REPLACEMENT VALUE (Building Only)	\$45,000,000
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9/30/2008)	1,037
• EFFECTIVE CAPACITY	1,441

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
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Warhill- Crosswalk Project

Tier I ~ Rank 2

Requested by the principal due to the large number of students walking to and from school.

Crosswalk	Amount
Design and construction (FY2009-2010)	\$55,080
Total	\$55,080

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Division's Gym Lighting Project

Tier II ~ Rank 8

This project will repair/upgrade existing lighting at Blair, Berkeley, and Toano to provide minimal lighting levels suggested for competitive play. These gyms are used extensively by the schools and the community.

Gym Lighting	Amount
Design and construction (FY2009-2010)	\$100,000
Total	\$100,000

Operations HVAC Project

Tier II ~ Rank 26

Part of the division replacement schedule.

Operations HVAC	Amount
Design and construction (2010-2011)	\$875,600
Total	\$875,600

Security Card Access System Project

Tier I ~ Rank 4

This project will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment

Security Card Access System	Amount
FY 2009-2010	\$60,000
FY 2010-2011	\$70,000
FY 2011-2012	\$70,000
FY 2012-2013	\$120,000
FY 2013-2014	\$70,000
FY 2014-2015	\$70,000
Total	\$460,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Division Storage Shed Project

Tier IV

This will provide needed custodial and maintenance storage space at identified schools.

Storage Sheds	Amount
FY 2010-2011	\$50,000
FY 2011-2012	\$50,000
Total	\$100,000

Resurface Parking Lot Project

Tier III

This project will provide funds resurface/slurry all 14 schools over the next six years.

Parking Lot Refurbishing	Amount
FY 2010-2011	\$ 139,000
FY 2011-2012	\$ 93,000
FY 2012-2013	\$ 90,000
FY 2013-2014	\$ 90,000
FY 2014-2015	\$ 90,000
Total	\$ 502,000

Operations Fuel Pumps & Canopy Project

Tier II, Rank 19

This project will provide funds to replace the fuel pumps and canopy at the Operations Center.

Replace Fuel Pumps & Canopy	Amount
Design & Construction (FY2014-2015)	\$ 70,000
Total	\$ 70,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Division's Technology Upgrade Project (FY 2010-2015)

Tier III

Technology component includes installation of ITS (Instructional Technology Standard) - such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details of replacement items.

Technology	Amount
FY 2009-2010	\$2,399,021
FY 2010-2011	\$988,790
FY 2011-2012	\$166,380
FY 2012-2013	\$795,290
FY 2013-2014	\$372,240
FY 2014-2015	\$340,480
Total	\$5,062,201

New Horizons Contribution Project

Tier III

This is our portion of the New Horizons capital contribution.

New Horizons Contribution	Amount
FY 2009-2010	\$82,331
FY 2010-2011	\$82,331
FY 2011-2012	\$82,331
FY 2012-2013	\$82,331
Total	\$329,324

Section D
PROJECT DESCRIPTIONS
(new facilities)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

ALL /Central Office/Student Services Building Project

This project will provide a permanent facility for the Academy for Life and Learning program, as well as Central Office, Student Services, and Records Administration.

ALL Facility Project	Amount
Design and Construction (FY2009-2010)	\$5,400,000
Total	\$5,400,000

Division's Aquatic Center Project

Tier IV

This project would construct a 50 meter indoor pool to be used by all schools, school swim teams, and general community. Possibly could be constructed as a part of the 4th high school.

Aquatic Center	Amount
Design and construction (FY2012-2013)	\$8,000,000
Total	\$8,000,000

Section E
TIER REPORTS and REFURBISHMENT SCHEDULE

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier I
Health and Safety Issues

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Rawls Byrd	Sewer Line Replacement	2009-2010	\$ 59,400	1
Warhill	Crosswalk	2009-2010	55,080	2
Norge	Sprinkler System Replacement	2009-2010	150,000	3
Division	Security Card Access System	2009-2010	60,000	4
	Security Card Access System- Phase II	2010-2011	70,000	
	Security Card Access System- Phase III	2011-2012	70,000	
	Security Card Access System- Phase IV	2012-2013	120,000	
	Security Card Access System- Phase V	2013-2014	70,000	
	Security Card Access System- Phase VI	2014-2015	70,000	
	Total		\$ 724,480	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier II

Growth and Maintenance

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Jamestown	Multi-Purpose Space	2009-2010	\$ 2,489,000	1
Jamestown	Replace Bleachers	2010-2011	272,000	1
DJ Montague	HVAC (Phase I)	2009-2010	111,000	2
DJ Montague	HVAC (Phase II)	2010-2011	2,236,090	2
DJ Montague	HVAC	2011-2012	153,710	2
DJ Montague	Roof	2009-2010	501,600	3
Berkeley	Roof	2009-2010	437,000	4
Berkeley	Cooling Tower Replacement	2009-2010	90,000	5
Berkeley	Energy Management System	2009-2010	200,000	6
Berkeley	HVAC (Phase I)	2009-2010	186,000	7
Berkeley	HVAC (Phase II)	2010-2011	2,005,000	7
Berkeley	Refurbishment	2009-2010	1,694,835	7
Berkeley	Locker Rooms	2009-2010	527,600	7
Division	Gym Lighting at Blair, Berkeley, and	2009-2010	100,000	8
Blair	Kitchen Renovation	2010-2011	560,000	9
Blair	Refurbishment	2010-2011	1,096,732	9
Blair	HVAC (Phase I)	2010-2011	186,000	9
Blair	HVAC (Phase II)	2011-2012	2,700,000	9
Norge	BMP Repair	2010-2011	200,000	10
Toano	HVAC	2011-2012	2,876,500	11
Toano	Roof	2011-2012	900,000	11
Blair	Hockey/Soccer Field Irrigation	2014-2015	175,500	12
Lafayette	Exterior Painting	2010-2011	175,000	13
Lafayette	Refurbishment (Phase I)	2011-2012	1,571,458	14
Lafayette	Refurbishment (Phase II)	2012-2013	1,546,224	14
Lafayette	Refurbish Practice Field	2012-2013	400,800	15
James River	Sprinkler System Replacement	2010-2011	585,000	16

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier II

Growth and Maintenance

Berkeley	Softball Field Improvements	2010-2011	182,400	17
Cooley	Lighting	2010-2011	163,000	18
Cooley	Renovations	2010-2011	606,000	18
Division	Operations Fuel Pumps and Canopy	2014-2015	70,000	19
Jamestown	Refurbishment (Phase I)	2012-2013	1,644,908	20
Jamestown	Refurbishment (Phase II)	2013-2014	1,644,908	20
James River	HVAC	2011-2012	3,089,900	21
Stonehouse	Bus Loop Canopy	2014-2015	369,275	22
Toano	Parking Lot/Outfall Repair	2012-2013	322,000	23
Lafayette	HVAC	2012-2013	2,566,600	24
James River	Roof	2012-2013	651,700	25
Division	Operations HVAC	2010-2011	875,600	26
Stonehouse	Refurbishment	2013-2014	1,556,066	27
DJ Montague	Refurbishment	2011-2012	1,292,864	28
James River	Refurbishment	2013-2014	1,752,800	29
Lafayette	Multi-Purpose Space	2014-2015	2,738,000	30
Toano	Refurbishment	2014-2015	1,882,567	31
Cooley	Fence and Gates	2014-2015	70,000	32
Lafayette	Walkway to Warhill	2014-2015	75,000	33
Total			\$ 45,530,637	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier III

Projects that Support and/or Enhance the Learning Process (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
CB Baker	Parking Expansion	2013-2014	\$ 280,700
DJ Montague	Parking Expansion	2013-2014	126,000
James Blair	Bus Parking	2014-2015	90,648
Jamestown	Enclose Cafeteria Courtyard	2014-2015	1,800,000
Jamestown	Refurbish Locker Rooms	2013-2014	258,870
Division	Technology (Grades 3-5 and GAITE)	2009-2010	2,399,021
Division	Technology (Grades K-2)	2010-2011	988,790
Division	Technology (Year 1 of Tech Refresh)	2011-2012	166,380
Division	Technology (Year 2 of Refresh)	2012-2013	795,290
Division	Technology (Year 3 of Refresh)	2013-2014	372,240
Division	Technology (Year 4 of Refresh)	2014-2015	340,480
Division	Resurface Parking Lots (Year 1)	2010-2011	139,000
Division	Resurface Parking Lots (Year2)	2011-2012	93,000
Division	Resurface Parking Lots (Year 3)	2012-2013	90,000
Division	Resurface Parking Lots (Year 4)	2013-2014	90,000
Division	Resurface Parking Lots (Year 5)	2014-2015	90,000
Division	New Horizons Contribution (Year 1)	2009-2010	82,331
Division	New Horizons Contribution (Year 2)	2010-2011	82,331
Division	New Horizons Contribution (Year 3)	2011-2012	82,331
Division	New Horizons Contribution (Year 4)	2012-2013	82,331
Division	ALL/Student Services/Central Office	2009-2010	5,400,000
Division	Aquatic Center	2012-2013	8,000,000
	Total		\$21,849,743

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

Tier IV

Other Projects Important to the Mission of our Schools (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Stonehouse	Sports Field Lights	2013-2014	\$ 350,000
Toano	Field Lighting	2013-2014	350,000
Cooley	Turf Field	2014-2015	800,000
Jamestown	Field Lights	2013-2014	556,540
Jamestown	Food Court	2012-2013	345,560
Lafayette	Food Court	2011-2012	276,000
Lafayette	Science Pavilions	2011-2012	193,200
Division	Storage Sheds (Year 1)	2010-2011	50,000
Division	Storage Sheds (Year 2)	2011-2012	50,000
Total			\$ 2,971,300

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

REFURBISHMENT of SCHOOLS

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

Refurbishment Schedule	<u>Year</u>	<u>School</u>
	2009	Berkeley
	2010	James Blair
	2011	DJ Montague and Lafayette
	2012	Jamestown
	2013	Stonehouse and James River
	2014	Toano
	2015	Clara Byrd Baker
	2016	Norge and Matoaka
	2017	Warhill
	2018	Rawls Byrd and Matthew Whaley
	2019	Berkeley
	2020	James Blair
	2021	DJ Montague and Lafayette
	2022	Jamestown

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2009-2010 through Fiscal Year 2014-2015

ROOF REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2009	Clara Byrd Baker , DJ Montague, and Berkeley
2012	Toano
2013	James River
2016	Lafayette and Norge
2017	Jamestown and Matthew Whaley
2018	James Blair and Rawls Byrd
2019	Berkeley
2020	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

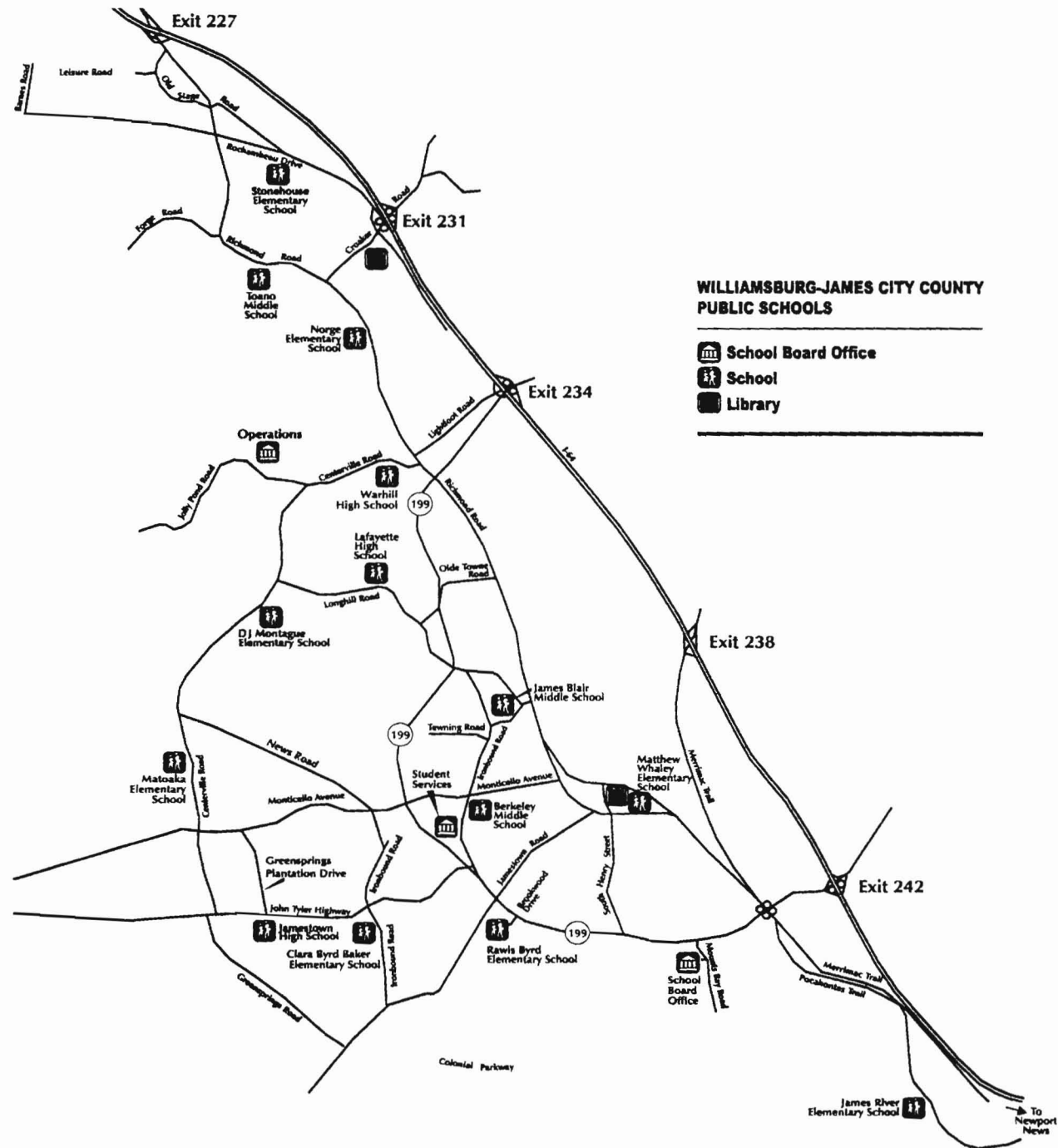
HVAC REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2009	CB Baker and DJ Montague
2014	Blair and Berkeley
2016	Toano, Operations, and Cooley Field
2017	James River and Lafayette
2019	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

TECHNOLOGY REFRESH SCHEDULE

<u>Year</u>	<u>School</u>
2009	ITS installation Grades 3-5; GAITE hardware installation
2010	ITS installation Grades K-2
2011	Matoaka and Warhill laptop refresh
2012	James River, James Blair, Toano, Berkeley, Lafayette, Jamestown laptop refresh
2013	Elementary schools laptop refresh (except James River)
2014	Matoaka and Warhill classroom hardware upgrade
	Matoaka and Warhill laptop refresh; James River, James Blair, Toano, Berkeley,
2015	Lafayette, Jamestown classroom hardware upgrade
	James River, James Blair, Toano, Berkeley, Lafayette, Jamestown laptop refresh;
2016	Elementary school (less James River) classroom hardware upgrade
2017	Elementary schools laptop refresh (except James River)



WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2009-2010 through Fiscal Year 2014-2015

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VDOT Six-Year Improvement Program (revised Feb. 2009)

UPC#:	Project Name:	Previous Allocations	FY09 Allocated \$	FY10 Allocated \$	FY11 Allocated \$	FY12 Allocated \$	FY13 Allocated \$	FY14 Allocated \$	Total \$
67912	Rte 64- Pavement Rehab at Selected Locations	\$31,078,000	\$462,000	\$0	\$0	\$0	\$0	\$0	\$31,540,000
67637	Rte 5- Install Pedestrian X-ing and Curbcut Ramps	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
71883	Rte 5- Bridge Replacement	\$3,478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,478,000
77065	Rte 5- Install Right Turn Lane from NB Rte 615 onto EB Rte 5	\$500,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$800,000
13496	Rte 60- Relocation and Upgrading	\$18,732,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$19,732,000
65191	Rte 199- Jamestown Corridor- Parallel Lane Segment 1	\$16,412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,412,000
65273	Rte 199- Parallel Lane Segment 2	\$10,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221,000
82961	Add Left and Right Turn Lanes on Monticello Ave, Ironbound Rd.	\$0	\$200,000	\$660,000	\$0	\$0	\$0	\$0	\$860,000
17633	Bikeway/Pedestrian Rte 60 and Croaker Rd.	\$78,000	\$200,000	\$930,000	\$0	\$0	\$0	\$0	\$1,208,000
87944	Mooretown Rd. Bikeway (Airport Rd to Raintree Way)	\$0	\$0	\$512,000	\$0	\$0	\$0	\$0	\$512,000
13719	Rte 612/Longhill Rd Trail (Centerville Rd. to Rte 199)	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000
67584	Rte 612- Install Pedestrian Crossing and Curb Cut Ramp	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
71617	Rte 612- Paved Shoulder along Longhill Rd.	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$226,000
50057	Rte 615- Reconstruct Ironbound Rd to 4 Lanes	\$12,612,000	\$1,021,000	\$451,000	\$453,000	\$454,000	\$454,000	\$455,000	\$15,900,000
71616	Rte 615- Paved Shoulder along Ironbound Rd and Rte 681	\$3,114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,114,000
83462	Construct Shoulder Bikeway along Airport Rd. (Richmond Rd. to Mooretown Rd.)	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
T193	JCC Transit Shopping Circulator	\$277,000	\$0	\$0	\$0	\$0	\$0	\$0	\$277,000
T4223	Newport News/JCC Employee Connection, Ph 2	\$0	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000
85554	Jamestown 2007 Transportation System	\$1,334,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,000

MEMORANDUM

DATE: April 14, 2009
TO: The Board of Supervisors
FROM: John E. McDonald, Manager, Financial and Management Services
SUBJECT: State and Federal Mandates on Local Governments

In 2008 the Commission on Local Governments published a catalog of State and Federal Mandates on Local Governments; it can be accessed using the following website:

<http://www.dhcd.virginia.gov/CommissiononLocalGovernment/pages/newcatalog.htm>.

It is 364 pages long, covers 560 mandates and, as the document itself indicates, is incomplete.

Compulsory Orders

These are orders that are requirements for local governments. They include a wide variety of mandates – the largest numbers involve education and social services.

Conditions of Financial Aid

Recent news headlines relating to stimulus funding for State unemployment programs illustrate one major source of mandates – conditional aid. The Federal government does not mandate that State unemployment funds offer benefits to part-time employees (and many States do not now include these benefits). If the State wants any Federal stimulus funds to replenish exhausted unemployment balances, however, the State must offer benefits to part-timers.

These conditional appropriations, including those for programs like the Federal “No Child Left Behind Act” create performance, operational, and reporting requirements that are required if funds are accepted. They become mandates for local governments if the funding is accepted by the State.

Regulation of Optional Activities

These are regulations that are implemented if a local government has an optional activity – for example, landfills, water/sewer systems, airports, marinas, childcare, etc.

Some of the optional activities are not entirely optional. An example is erosion and sediment control (optional). All the requirements under the Chesapeake Bay Act, wetlands, Resource Protection Areas (RPAs), and a range of environmental health services are compulsory, as are subdivision and site plan stormwater features, which tends to make Erosion and Sediment Control (E&S) less and less of an optional activity.

State Fiscal Pre-emption

It does not attempt to include burdens imposed by judicial decision or by circumstances where Federal and State financial assistance is reduced without a corresponding decrease in required services. The Compensation Board is an example – cities and counties are required to pay all bills for compulsory State offices and the level of State reimbursement can vary depending on each budget.

What is missing from this list?

Not included are requirements that are imposed on activities rather than specifically targeting localities. Payrolls, as an example, must withhold Federal and State taxes, among other amounts that the employer must pay directly. Remittance and reporting requirements come with financial penalties if not done correctly and the costs of a functioning payroll system are un-reimbursed. A payroll system is not mandated, *per se*, but the number of employees mandated under State law would require a payroll system.

Also not included are various administrative requirements. State Code simply states that certain agencies create standards (The Virginia Department of Transportation (VDOT), as an example, for anything having to do with transportation). The Library of Virginia, as an example, recently increased the retention period of local government personnel records (including those of part-time and temporary employees) from five years to 50 years.

The State Code includes a number of instances where the Code not only sets out what must be done, but how it must be done. There are no alternatives or exceptions offered in the Code so any expense incurred by the locality to meet the exacting requirements of the Code could be considered an unfunded mandate. An example – advertising for a real property tax rate – what the ad should say, how big it is as measured by a standard newspaper page, how big the font is, how many times and how soon before a public hearing it must be published, etc.

Some Dillon Rule provisions could be considered mandates; one locality can augment property tax revenue using cigarette, gas, or admissions taxes while another locality cannot.

Finally, the Constitution of Virginia exempts charitable organizations from local property taxes. The legislature has taken initiatives to expand on the Constitutional definitions. As an example, college alumni associations and foundations have been declared to be, legislatively, charitable organizations. This has resulted in a tax exemption for the William and Mary Foundation-owned commercial property in New Town available for lease as office space.

Discretionary Spending

Any County program or expenditure that does not directly or indirectly address a State or Federal mandate (or a legal requirement, such as debt service payments) can be considered as discretionary. I have attempted to estimate, based on a department-by-department review and in very broad terms, what portion of the County's budget could be considered as mandated, either directly or indirectly, and what portion could be considered discretionary. In round numbers, please refer to the chart below:

FY 2010 Operating Budget Spending	\$164,100,000
State Aid, Fees, Charges – Offset	<u>(23,400,000)</u>
FY 2010 Net Spending	\$140,700,000
Calculated as Mandated Spending	<u>(113,300,000)</u>
Calculated as Discretionary	\$27,400,000

What is included within Discretionary Spending?

Much of what might be considered an investment in the County's Quality of Life, as opposed to public health and safety, could be classified as discretionary.

School Operating Contribution – an estimated County expenditure of \$10 million above and beyond basic academic needs and minimum class sizes; interscholastic athletics, after-school art/chorus/theater/band and activity buses, school nurses, some administrative and operations staff, travel, vehicles, IT (except as needed for mandated programs like student records).

Library/Parks and Recreation – current spending net of fees of \$7.5 million – includes all County spending.

County Administrative/Support – \$2.4 million from FMS, Human Resources, County Administration, County Attorney, Treasurer, Commissioner, IT, Facility, Fleet, and Grounds Maintenance – attributed to support for discretionary functions.

County Divisions – \$2.2 million – all County funding, net of fees, for Housing, Transit, Economic Development, Neighborhoods, Communications, Satellite Services, and Cooperative Extension.

Outside Agencies – by \$900,000 – Funding, net of room tax proceeds, is almost exclusively discretionary. The only exceptions are basic dues to the Hampton Roads Planning District Commission (HRPDC), CAA, and State forestry. Under “public health and safety,” the contributions to the volunteer EMS and Fire could be added.

Solid Waste – by \$900,000 – Funding, net of fees, is discretionary for recycling, bulk pickups, convenience centers, litter, and “green” programs. Expenses mandated to monitor the closed landfill would continue.

Police – by \$700,000 – Funding for school resource officers, bike and marine patrol functions, community policing, accreditation, etc. is discretionary as are some administrative positions, including the grants writer and gang investigator.

Fire/EMS/Emergency Management and Dispatch – by \$700,000 – some administrative staff, equipment, staffing per fire apparatus, EMT bike patrols, accreditation.

Other Programs and Functions – \$1,500,000 – greenspace/Purchase of Development Rights (PDR) coordination, GIS, property information system, websites, televising meetings, some Social Services programs, benefit programs (Employee Assistance Program (EAP), dental, family health insurance, wellness), streetlights, the contribution to capital projects, and all non-departmental spending, except debt service.

Development Management, including Stormwater, has proven to be a challenge – attempting to separate mandated from discretionary spending. In many cases, such as code and environmental enforcement, comprehensive planning, stormwater permits – the expenses are mandatory. Other spending, such as the proffer system (cash and other), is discretionary.

Court spending is almost all mandatory, although there are programs, such as victim witness assistance within the Office of the Commonwealth Attorney, that are discretionary. Locally funded employees in the Sheriff’s office and in the Office of the Circuit Court Judge are discretionary.

Mandated spending includes the major share of the local contribution to schools. It also includes spending for debt service, most health and welfare spending, elections, real estate assessments, courthouse, jail, and juvenile detention.

Summary

Discretionary choices for investment and spending using local tax dollars are exclusively vested with the Board of Supervisors. In some cases, the spending may be trimmed or eliminated in a relatively short time frame. In other cases, the Regional Library is an example; contracts and agreements with other localities will require time to re-negotiate before decisions can be made.

John E. McDonald

JEM/nb
SFMandates_mem

Attachment

FY2010 PROPOSED EXPENDITURES

----- ESTIMATED -----

DEPT	BUDGET	REVENUE OFFSET	NET SPENDING	MANDATED	LOCAL DISCRETION	EXAMPLES DISCRETIONARY
School Operating	74,394,700	9,146,161	65,248,539	55,461,258	9,787,281	estimated 15%
Library	4,492,457		4,492,457	-	4,492,457	net program spending
Parks & Recreation	5,712,002	2,649,675	3,062,327	-	3,062,327	net program spending
SUPPORT FUNCTIONS - CONSOLIDATED						
Facilities Maintenance	2,148,872	5,000	2,143,872			streetlights
IRM	2,026,495		2,026,495			web site, intranet, internet
Grounds Maintenance	1,115,433		1,115,433			landscaping, snow removal
General Services	1,066,597		1,066,597			admin vehicles
FMS	893,084		893,084			mail courier, wellness
Treasurer	1,095,465	206,678	888,787			fiscal agent role
Fleet Maintenance	714,534		714,534			fleet reduction
Commissioner	709,826	198,141	511,685			rev reduction - ie BPOL
Human Resource	482,856		482,856			reduced activity
County Attorney	443,502	500	443,002			role w/ outside agencies
County Administration	387,171		387,171			reduced activity
Purchasing	261,037	55,000	206,037			reduced activity
Board of Supervisors	201,909		201,909			Travel - NACO, VML, VACO
Accounting	169,942		169,942			reduced activity
	11,716,723	465,319	11,251,404	9,001,123	2,250,281	estimated 20%
ELIMINATED ENTIRELY						
Capital Projects	600,000		600,000	-	600,000	
Transit	481,158		481,158	-	481,158	net program spending
Community Development	432,340		432,340	-	432,340	net program spending
Econ Development	382,346		382,346	-	382,346	net program spending
TQP	267,030		267,030	-	267,030	net program spending
Neighborhood Connections	205,403		205,403	-	205,403	net program spending
Communications	451,677	300,000	151,677	-	151,677	net program spending
Satellite Services	192,234	48,000	144,234	-	144,234	net program spending
Cooperative Extension	61,687		61,687	-	61,687	net program spending
Comm Health Invest Prog	51,070		51,070	-	51,070	net program spending
	3,124,945	348,000	2,776,945	-	2,776,945	

FY2010 PROPOSED EXPENDITURES

		----- ESTIMATED -----				
DEPT	BUDGET	REVENUE OFFSET	NET SPENDING	MANDATED	LOCAL DISCRETION	EXAMPLES DISCRETIONARY
NOT DISCRETIONARY						
School Debt	20,407,170		20,407,170	20,407,170		
Non Dept Debt Service	3,760,000		3,760,000	3,760,000		
Jail/Juvenile/Group Home	2,636,706		2,636,706	2,636,706		
EMS	2,207,518	1,605,000	602,518	602,518		
Courthouse	419,565		419,565	419,565		
Public Health	318,600		318,600	318,600		
Commonwealth Attorney	789,932	555,193	234,739	234,739		
Comp Services Act	217,426		217,426	217,426		
General Registrar	180,545	60,268	120,277	120,277		
Elections	114,601		114,601	114,601		
Clerk - Circuit Court	727,247	660,637	66,610	66,610		
School Board Salaries	30,826		30,826	30,826		
	31,810,136	2,881,098	28,929,038	28,929,038	-	
MIXED						
Fire	6,992,160	280,000	6,712,160	6,186,103	526,057	2 admin staff, 1 per station
Police	8,005,670	1,875,948	6,129,722	5,410,319	719,403	SROs, comm policing
Social Servcies	1,466,288		1,466,288	1,173,030	293,258	estimated 20%
Solid Waste	1,362,469	116,000	1,246,469	351,543	894,926	recycling/conven centers
Planning	1,375,114	150,000	1,225,114	1,085,048	140,066	staff reduction, historic commissio
Outside Agencies	2,933,282	1,755,000	1,178,282	277,489	900,793	all but HRPDC, vol fire/ems
Environmental	1,052,353	177,000	875,353	674,177	201,176	staff reduction
Colonial Services Board	854,795		854,795	683,836	170,959	estimated 20%
Other Non Dept	805,674		805,674	587,780	217,894	all but legal commitments
REA	797,784		797,784	600,023	197,761	GIS, prop info system
Stormwater	748,668	19,250	729,418	559,268	170,150	watershed studies
Central Dispatch	2,526,436	1,840,135	686,301	662,601	23,700	reverse 911

FY2010 PROPOSED EXPENDITURES

----- ESTIMATED -----

DEPT	BUDGET	REVENUE OFFSET	NET SPENDING	MANDATED	LOCAL DISCRETION	EXAMPLES DISCRETIONARY
Sheriff	1,258,577	911,939	346,638	151,638	195,000	staff reduction
Code Compliance	1,041,957	705,500	336,457	238,691	97,766	staff reduction
Community Services	332,985		332,985	300,985	32,000	staff reduction
OTMC	327,653		327,653	262,122	65,531	estimated 20%
Courts/Judicial	326,546	10,300	316,246	216,246	100,000	secretaries circuit court
Emergency Mgmt	255,223		255,223	202,223	53,000	staff reduction
Development Management	237,884		237,884	172,884	65,000	greenspace
Animal Control	182,176	38,000	144,176	100,176	44,000	40 hours per week (not 24/7)
	<u>32,883,694</u>	<u>7,879,072</u>	<u>25,004,622</u>	<u>19,896,183</u>	<u>5,108,439</u>	
TOTALS	164,134,657	23,369,325	140,765,332	113,287,602	27,477,730	