

A G E N D A

JAMES CITY COUNTY BOARD OF SUPERVISORS

**Joint Meeting with Williamsburg City Council and W-JCC School Board
Via Zoom
December 4, 2020
9:00 AM**

A. CALL TO ORDER

1. The meeting will be held electronically pursuant to the Continuity of Government Ordinance adopted by the Board of Supervisors on April 14, 2020 and readopted on September 8, 2020. The meeting will have a live audio broadcast accessible through the WJCC Website (<https://wjccschools.org/event/joint-meeting-2/>) and through YouTube (<https://youtu.be/-N7TW6gv9Xw>).

B. ROLL CALL

C. JOINT MEETING AGENDA ITEM

1. Presentation of Superintendent's Proposed FY22 - FY31 Capital Improvement Plan

D. ADJOURNMENT

2. **Adjourn until 5 p.m. on December 8, 2020 for the Regular Meeting**

ITEM SUMMARY

DATE: 12/4/2020

TO: The Board of Supervisors

FROM: Teresa J. Fellows, Deputy Clerk

SUBJECT: The meeting will be held electronically pursuant to the Continuity of Government Ordinance adopted by the Board of Supervisors on April 14, 2020 and readopted on September 8, 2020. The meeting will have a live audio broadcast accessible through the WJCC Website (<https://wjccschools.org/event/joint-meeting-2/>) and through YouTube (<https://youtu.be/-N7TW6gv9Xw>).

WJCC Website (<https://wjccschools.org/event/joint-meeting-2/>)

YouTube (<https://youtu.be/-N7TW6gv9Xw>).

REVIEWERS:

Department	Reviewer	Action	Date
Board Secretary	Fellows, Teresa	Approved	12/3/2020 - 10:50 AM

ITEM SUMMARY

DATE: 12/4/2020

TO: The Board of Supervisors

FROM: Olwen Herron, Superintendent, WJCC Schools

SUBJECT: Presentation of Superintendent's Proposed FY22 - FY31 Capital Improvement Plan

ATTACHMENTS:

	Description	Type
▣	Presentation	Presentation
▣	Proposed CIP Document	Exhibit
▣	Project Descriptions	Exhibit
▣	Spreadsheet	Exhibit

REVIEWERS:

Department	Reviewer	Action	Date
Board Secretary	Fellows, Teresa	Approved	12/3/2020 - 10:45 AM

Superintendent's Proposed FY22-31 Capital Improvement Plan

December 4, 2020

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Current CIP Project Status

School	Project Description	Status
Norge	Partial Refurbishment	On hold
James River	Partial Refurbishment	On hold
Stonehouse	Partial Refurbishment	On hold
Matoaka	Repaint & Resurface Roof	On hold
Berkeley	Partial Roof Repair	On hold; 30% complete
Berkeley	HVAC Replacement (design)	On hold; 30% complete

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Current CIP Project Status

School	Project Description	Status
Norge	Replacement of gym floor	On hold
Norge	Restroom update	On hold
Norge	Partial Refurbishment (tiles)	On hold
Stonehouse	Roof Evaluation & Repairs	In process
Jamestown	Walk in Refrigerator/Freezer	In process
Warhill	Auxiliary Gym (Design)	In process
Division	Parking repairs	In process

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Enrollment Information

- **Low Projection from October 2019: 11,389**
- **Current Year Enrollment (Sept. 30th): 10,858**
- **Enrollment Projections (October 2020)**
 - **Low: 10,729**
 - **Moderate: 10,929**
 - **Most Likely: 10,973**
 - **High: 11,016**

CIP Focus/Information

- **Projects presented include:**
 - anticipated A&E costs
 - contingency
 - escalation at a rate of 3% annually
- **A new project may appear in the CIP for the first time due to new or updated information**

Projected Enrollment vs. Capacity: High Schools*

						PROJECTION (Based on Future Think Report Oct. 2020)									
	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/20	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
High															
Lafayette	1,314	1,117	1,183	1,248	1,123	1,131	1,124	1,129	1,114	1,120	1,103	1,099	1,113	1,083	1,120
Jamestown	1,208	1,027	1,087	1,148	1,257	1,266	1,258	1,264	1,246	1,253	1,235	1,229	1,246	1,213	1,253
Warhill	1,441	1,225	1,297	1,369	1,340	1,349	1,341	1,347	1,328	1,336	1,315	1,311	1,328	1,294	1,336
High Total					3,720	3,746	3,723	3,740	3,688	3,709	3,653	3,639	3,687	3,590	3,709
Available Capacity	3,963	3,369	3,567	3,765	243	217	240	223	275	254	310	324	276	373	254
Capacity Percentage					93.9%	94.5%	93.9%	94.4%	93.1%	93.6%	92.2%	91.8%	93.0%	90.6%	93.6%
					85-89%		90-94%			95-99%			100% or Greater		

* FutureThink “Moderate” Projection

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High School Capacity Modifications

- **Jamestown High School**
 - Cafeteria Expansion (FY22/FY23)
 - School Expansion (from FY24/FY25 to FY27/FY28)
- **Lafayette High School**
 - Renovation Construction (from FY24 to FY23)
- **Warhill High School**
 - School Expansion (FY27)

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Projected Enrollment vs. Capacity: Middle Schools*

						PROJECTION (Based on Future Think Report Oct. 2020)									
	Capacity	85% Capacity	90% Capacity	95% Capacity	Enrollment 9/30/20	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Middle															
Berkeley	779	662	701	740	599	587	592	587	588	583	578	603	623	647	646
Toano	790	672	711	751	628	617	620	617	617	612	606	632	654	678	677
James Blair	608	517	547	578	533	523	527	523	524	519	514	536	556	575	575
Hornsby	952	809	857	904	795	781	785	779	780	774	767	799	828	858	858
Middle Total					2,555	2,508	2,524	2,506	2,509	2,488	2,465	2,570	2,661	2,758	2,756
Available Capacity	3,129	2,660	2,816	2,527	574	621	605	623	620	641	664	559	468	371	373
Capacity Percentage					81.7%	80.2%	80.7%	80.1%	80.2%	79.5%	78.8%	82.1%	85.04%	88.1%	88.1%
					85-89%		90-94%			95-99%			100% or Greater		

* FutureThink “Moderate” Projection

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Projected Enrollment vs. Capacity: Elementary with PreK*

School	Effective Capacity	85% Capacity	90% Capacity	95% Capacity	Current PK-5 Enrollment	PROJECTION (Based on Future Think Report Oct. 2020 PLUS PREK)									
						21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Clara Byrd Baker*	599	509	539	569	519	527	534	540	549	557	571	574	575	581	584
Laurel Lane*	574	488	517	545	506	515	520	526	536	543	557	560	559	566	570
DJ Montague*	578	491	520	549	494	504	509	517	526	534	548	552	552	559	561
Norge*	725	616	653	689	660	671	678	687	697	707	724	728	729	737	742
Matthew Whaley	449	382	404	427	429	438	444	449	460	466	480	482	482	489	493
James River	528	449	475	502	428	438	442	448	458	464	479	482	482	488	491
Stonehouse	747	635	672	710	718	732	741	752	767	780	804	808	807	819	824
Matoaka	747	635	672	710	674	687	695	705	721	732	754	759	758	768	774
Blayton*	609	518	548	579	550	558	564	572	579	588	602	606	605	612	616
Total					4978	5,070	5,127	5,196	5,293	5,371	5,519	5,551	5,549	5,619	5,655
Available Capacity	5,556	4,723	5,000	5,278	578	486	429	360	263	185	37	5	7	(63)	(99)
Capacity Percentage					89.6%	91.3%	92.3%	93.5%	95.3%	96.7%	99.3%	99.9%	99.9%	101.1%	101.8%
					85-89%		90-94%		95-99%		100% or Greater				

* FutureThink "Moderate" Projection

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Elementary Capacity Modifications

- **New Elementary School**
 - Design (from FY26 to FY24)
 - Construction (from FY27 to FY25)
- **Preschool Space**

Modifications to FY22

- **High School Expansions**
 - Jamestown Cafeteria
- **Division Combined**
 - Parking lots/Sidewalk/Concrete Repairs
 - Playground Equipment
- **Impact:** Total increase of \$391,400

Modifications to 10 year Plan

- **Laurel Lane**
 - Replacement of electrical switch gear (FY23)
- **Stonehouse**
 - Roof replacement (from FY28 to FY27)

Additions to 10-Year CIP

- **FY27-FY31**

- DJ Montague (Roof)
- Blayton (HVAC & Roof)
- Hornsby (HVAC & Roof)
- Division parking/sidewalk/concrete repair funds
- Division playground funds
- School bus additions

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CIP: HVAC/Window Replacement

\$17,131,400 or 24% of Total Five-Year CIP

HVAC Repair/Replacement
Matthew Whaley Elementary
Stonehouse Elementary
Berkeley Middle*

Window Replacement
Matthew Whaley Elementary
Toano Middle

*FY22 Project

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CIP: Roof Replacement/Repair/Refurb.

\$7,275,700 or 10% of Total Five-Year CIP

Roof Replacement/Repair
Laurel Lane Elementary
Berkeley Middle

Auditorium/Gym Refurbishment
Matthew Whaley Elementary
Berkeley Middle

Refurbishment (Carpet, Tile, Paint, Restroom Renovations - Elementary)
Clara Byrd Baker Elementary
Laurel Lane Elementary
DJ Montague Elementary
Norge Elementary
Matthew Whaley Elementary
Matoaka Elementary
Blayton Elementary

Refurbishment (Carpet, Tile, Paint, Restroom Renovations – Middle & High)
Toano Middle*
Berkeley Middle
Hornsby Middle
Lafayette High
Warhill High*

*FY22 Projects

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CIP: Other Projects

\$5,448,800 or 8% of Total Five-Year CIP

Exterior Repairs (Parking lots, brickwork, fire panels, playground equipment, sidewalks, turf, running tracks)
Division-wide*
Cooley Field
Berkeley Middle
James Blair Middle
Hornsby Middle
Toano Middle

Electrical Repair/Replacement
Laurel Lane Elementary
Norge Elementary

Other Projects (paved playground space, walk-in refrigerator/freezer, baseball field refurbishment, generator, lighting, bus canopy)
Clara Byrd Baker Elementary
Laurel Lane Elementary
Norge Elementary
Matthew Whaley Elementary
James River Elementary
Stonehouse Elementary
DJ Montague Elementary
Berkeley Middle*

*FY22 Projects

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Facilities – New Construction

\$40,874,200 or 58% of Total Five-Year CIP

Facilities
New Elementary School
High School Capacity Expansions/Renovations

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Recommended Projects FY 2022-26

Fiscal Year	Total Recommended CIP Projects
FY 22	\$8,558,400
FY 23	10,585,400
FY 24	7,785,300
FY 25	33,837,100
FY 26	9,963,900
Total	\$70,730,100

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Superintendent's Proposed FY22-31 Capital Improvement Plan

December 4, 2020

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Superintendent's Proposed Capital Improvement Plan

Fiscal Years 2022-2031

**Superintendent's Proposed
Capital Improvements Program**

Current Adopted Fiscal Year 21 Capital Improvement Plan

	FY21	FY22	FY23	FY24	FY25	TOTAL
Total School Board Approved Capital Improvement Plan FY21	12,019,357	31,417,849	20,969,062	16,514,472	2,205,473	83,126,213
Total City & County Adopted Capital Improvement Plan FY21	-	7,935,000	7,518,000	37,624,000	14,551,000	67,628,000
Difference between School Board requested and City/County Adopted CIP FY21	(12,019,357)	(23,482,849)	(13,451,062)	21,109,528	(12,345,527)	(15,498,213)

Footnotes:

1. The Capital Improvement Plan began before the unexpected impact of the novel coronavirus (COVID-19) on our local economy. In an effort to be fiscally responsible in these uncertain times, the Administration recommended the movement of capital projects to future fiscal years.
2. The City and County adopts a 5-year Capital Improvement plan; however, funds are appropriated on an annual basis.
3. The School Board approves a 10-year plan annually to allow adequate time for planning of projects and to provide sufficient time for the City and County to acquire funding, if applicable.

**School Board's Adopted Capital Improvement Plan for Fiscal Years 22-31
Summary**

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Total Capital Projects	8,558,400	10,585,400	7,785,300	33,837,100	9,963,900	17,175,200	21,480,400	14,137,500	16,981,150	30,602,150	171,106,500

Footnotes:

4. All projects presented within the Capital Improvement Plan include anticipated A&E costs, contingency, and escalation at a rate of 3% annually.
5. With enrollment projections in the later years of the CIP, there is some uncertainty surrounding the exact placement of construction projects to accommodate the classroom space needs. With the development of future capital plans, shifts in projects could occur.
6. Due to evaluation of projects annually, there may be a need to shift projects to different years within the CIP than previously presented.
7. A new project may appear in the Capital Improvement Plan for the first time due to new or updated information being received (emergency, state requirement, safety, etc.)

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
HVAC REPAIR OR REPLACEMENT/ WINDOW REPLACEMENT/ENERGY MANAGEMENT											
CLARA BYRD BAKER – Replace HVAC							235,000	2,340,000			2,575,000
MATTHEW WHALEY ELEMENTARY – Replace HVAC		324,100		3,337,800							3,661,900
MATTHEW WHALEY ELEMENTARY – Window replacements					244,250						244,250
MATTHEW WHALEY ELEMENTARY – Replace gym HVAC & makeup air					157,550						157,550
STONEHOUSE ELEMENTARY – HVAC replacement			648,700		5,420,800						6,069,500
MATOAKA ELEMENTARY – Replace air-cooled chillers					153,500						153,500
MATOAKA ELEMENTARY – Replace HVAC							4,000,000				4,000,000
BERKELEY MIDDLE – Replace HVAC	2,005,800	2,767,200	1,909,300								6,682,300
TOANO MIDDLE – Replace roof skylights					162,400						162,400
WARHILL HIGH – Replace rooftop heat pumps						56,900					56,900
WARHILL HIGH – Replacement of HVAC							5,000,000	5,000,000			10,000,000
J. BLAINE BLAYTON ELEMENTARY – Replace HVAC									3,778,350	3,778,350	7,556,700
HORNSBY MIDDLE – Replace HVAC									4,792,500	4,792,500	9,585,000

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
ROOF REPLACEMENT/REPAIR											
CLARA BYRD BAKER ELEMENTARY – Roof replacement							64,000	647,000			711,000
LAUREL LANE ELEMENTARY – Replace bldg. 100 roof & gutter repairs		75,900									75,900
LAUREL LANE ELEMENTARY – Replace pitched asphalt roofs				153,000							153,000
STONEHOUSE ELEMENTARY – Roof replacement						2,313,500					2,313,500
BERKELEY MIDDLE – Roof replacement				133,600							133,600
BERKELEY MIDDLE – Replace rubber roof and canopy		122,600									122,600
JAMESTOWN HIGH – Partial roof replacement						697,700					697,700
DJ MONTAGUE ELEMENTARY – Roof replacement										1,208,500	1,208,500
J. BLAINE BLAYTON ELEMENTARY – Roof replacement										1,295,900	1,295,900
HORNSBY MIDDLE – Roof replacement										1,924,200	1,924,200

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN)											
CLARA BYRD BAKER ELEMENTARY – Restroom renovation		343,000									343,000
CLARA BYRD BAKER ELEMENTARY – Refurbishment									1,259,000		1,259,000
LAUREL LANE ELEMENTARY – Restroom renovation, replace vinyl tiles, repaint interior & replace carpeting		490,600									490,600
MATTHEW WHALEY – Partial refurbishment (carpet)		143,800									143,800
MATTHEW WHALEY – Auditorium refurbishment					250,000						250,000
DJ MONTAGUE ELEMENTARY – Replace interior floors (vinyl), repaint interior, replace carpet					351,300						351,300
NORGE ELEMENTARY – Replace carpeting		343,300									343,300
JAMES RIVER ELEMENTARY - Balance of partial refurbishment								373,600			373,600
JAMES RIVER ELEMENTARY – Gym refurbishment									250,000		250,000
STONEHOUSE ELEMENTARY – Partial refurbishment								468,300			468,300
MATOAKA ELEMENTARY – Replace vinyl floors, repaint CMU walls, replace carpeting			369,600								369,600
J. BLAINE BLAYTON ELEMENTARY – Replace vinyl floors, repaint interior, replace carpeting				390,300							390,300
BERKELEY MIDDLE – Replace vinyl tiles, repaint interior, replace carpeting, paint gymnasium			991,000								991,000
BERKELEY MIDDLE – Gym refurbishment					250,000						250,000
BERKELEY MIDDLE – Auditorium refurbishment						250,000					250,000
TOANO MIDDLE – Refinish restrooms	386,600										386,600
TOANO MIDDLE – Building refurbishment							1,557,950	1,557,950			3,115,900
TOANO MIDDLE – Gym refurbishment							250,000				250,000
HORNSBY MIDDLE – Repaint interior, replace carpeting, replace vinyl tile				778,400							778,400
JAMESTOWN HIGH – Refurbishment									2,700,000	2,700,000	5,400,000
LAFAYETTE HIGH – Repaint interior						315,300					315,300
LAFAYETTE HIGH – Replace carpeting					82,500						82,500
LAFAYETTE HIGH – Building Refurbishment							2,567,550	2,567,550			5,135,100
WARHILL HIGH – Replace media center carpet, repaint interior, replace flooring	1,620,200										1,620,200

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
OTHER PROJECTS											
CLARA BYRD BAKER ELEMENTARY – Bus canopy					590,000						590,000
DJ MONTAGUE ELEMENTARY – Road entrance widening					153,500						153,500
LAUREL LANE ELEMENTARY – Replace gutters						81,600					81,600
LAUREL LANE ELEMENTARY – Replace walk-in refrigerator & freezer				63,300							63,300
MATTHEW WHALEY ELEMENTARY – Replace walk-in refrigerator & freezer		59,700									59,700
MATOAKA ELEMENTARY – Replace generator						65,000					65,000
NORGE ELEMENTARY – Replace walk-in refrigerator & freezer				60,500							60,500
NORGE ELEMENTARY – Replace electrical finishes and fittings		164,800									164,800
JAMES RIVER ELEMENTARY – Replace walk-in refrigerator & freezer		59,700									59,700
J BLAINE BLAYTON ELEMENTARY – Replace generator									70,000		70,000
STONEHOUSE ELEMENTARY – Replace walk-in refrigerator & freezer			59,700								59,700
STONEHOUSE ELEMENTARY – Paved playground space					106,100						106,100
STONEHOUSE ELEMENTARY – Sports Field Lights						403,200					403,200
STONEHOUSE ELEMENTARY – Replace lift station generator			62,600								62,600

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
OTHER PROJECTS (CONTINUED)											
BERKELEY MIDDLE – Replace walk-in refrigerator & freezer					104,400						104,400
BERKELEY MIDDLE – Replace light fixtures			88,400								88,400
BERKELEY MIDDLE – Baseball field refurbishment	184,500										184,500
BERKELEY MIDDLE – Running track					119,400						119,400
HORNSBY MIDDLE – Running track					119,400						119,400
HORNSBY MIDDLE – Replace generator									70,000		70,000
JAMES BLAIR MIDDLE – Running track					119,400						119,400
TOANO MIDDLE – Replace generator					60,000						60,000
TOANO MIDDLE – Running track					119,400						119,400
TOANO MIDDLE – Field lighting						540,900					540,900
LAFAYETTE HIGH – Replace generator								62,000			62,000
LAFAYETTE HIGH – Tennis courts								76,000			76,000
LAFAYETTE HIGH –Track replacement								645,100			645,100
WARHILL HIGH – Replace generator						65,000					65,000
WARHILL HIGH – Replace walk in fridge/freezer						67,200					67,200
COOLEY FIELD – Turf					1,000,000						1,000,000

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
DVISION COMBINED PROJECTS:											
Brickwork			87,000								87,000
Playground equipment	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Parking lots/Sidewalk/Concrete repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Replace fire panels		67,000									67,000

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
NEW CONSTRUCTION/BUILDING ADDITIONS											
WARHILL HIGH SCHOOL CAPACITY EXPANSION – Construction						10,624,800					10,624,800
WARHILL HIGH SCHOOL – Auxiliary Gym	3,485,500										3,485,500
JAMESTOWN HIGH SCHOOL CAFETERIA EXPANSION – Design	221,400										221,400
JAMESTOWN HIGH SCHOOL CAFETERIA EXPANSION – Construction		2,277,700									2,277,700
JAMESTOWN HIGH SCHOOL EXPANSION – Design						719,100					719,100
JAMESTOWN HIGH SCHOOL EXPANSION – Construction							7,405,900				7,405,900
LAFAYETTE HIGH SCHOOL RENOVATION – Design	254,400										254,400
LAFAYETTE HIGH SCHOOL RENOVATION – Construction		2,946,000									2,946,000
NEW CENTRAL OFFICE DESIGN									3,661,300		3,661,300
NEW CENTRAL OFFICE CONSTRUCTION										14,502,700	14,502,700
NEW ELEMENTARY SCHOOL DESIGN			3,169,000								3,169,000
NEW ELEMENTARY SCHOOL CONSTRUCTION				28,520,200							28,520,200
BUSES (ADDITIONS)						575,000					575,000
TOTAL CAPITAL PROJECTS	8,558,400	10,585,400	7,785,300	33,837,100	9,963,900	17,175,200	21,480,400	14,137,500	16,981,150	30,602,150	171,106,500

Note: Based on Future Think’s October 2020 enrollment projections, middle school enrollment is anticipated to be on average at 82% capacity overall for the next 10 years. As such, Phase II of James Blair has moved to beyond the current 10-Year plan and a new central office space has been moved to FY30/31. This will be evaluated each year as updated enrollment projections are reviewed.

Note: Construction of additional Preschool space has been removed from the CIP until we have time to collaborate with City and County leaders on long-term goals and plans for preschool services in our community.

SCHOOL	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
CLARA BYRD BAKER ELEMENTARY		343,000			590,000		299,000	2,987,000	1,259,000		5,478,000
LAUREL LANE ELEMENTARY		566,500		216,300		81,600					864,400
DJ MONTAGUE ELEMENTARY					504,800					1,208,500	1,713,300
NORGE ELEMENTARY		508,100		60,500							568,600
MATTHEW WHALEY ELEMENTARY		527,600		3,337,800	651,800						4,517,200
JAMES RIVER ELEMENTARY		59,700						373,600	250,000		683,300
STONEHOUSE ELEMENTARY			771,000		5,526,900	2,716,700		468,300			9,482,900
MATOAKA ELEMENTARY			369,600		153,500	65,000	4,000,000				4,588,100
J. BLAINE BLAYTON ELEMENTARY				390,300					3,848,350	5,074,250	9,312,900
BERKELEY MIDDLE	2,190,300	2,889,800	2,988,700	133,600	473,800	250,000					8,926,200
TOANO MIDDLE	386,600				341,800	540,900	1,807,950	1,557,950			4,635,200
HORNSBY MIDDLE				778,400	119,400				4,862,500	6,716,700	12,477,000
JAMES BLAIR					119,400						119,400
LAFAYETTE HIGH					82,500	315,300	2,567,550	3,350,650			6,316,000
JAMESTOWN HIGH						697,700			2,700,000	2,700,000	6,097,700
WARHILL HIGH	1,620,200					189,100	5,000,000	5,000,000			11,809,300
COOLEY FIELD					1,000,000						1,000,000
DIVISION COMBINED PROJECTS	400,000	467,000	487,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,154,000
FACILITIES – NEW CONSTRUCTION	3,961,300	5,223,700	3,169,000	28,520,200		11,918,900	7,405,900		3,661,300	14,502,700	78,363,000
TOTAL CAPITAL IMPROVEMENT REQUESTS	8,558,400	10,585,400	7,785,300	33,837,100	9,963,900	17,175,200	21,480,400	14,137,500	16,981,150	30,602,150	171,106,500

The following is a list of additions to the recommended CIP FY31

DJ Montague Elementary	Roof replacement	\$1,208,500
J. Blaine Blayton Elementary	HVAC replacement (over FY30/FY31)	\$7,556,700
J. Blaine Blayton Elementary	Roof replacement	\$1,295,900
Hornsby Middle	HVAC replacement (over FY30/FY31)	\$9,585,000
Hornsby Middle	Roof replacement	\$1,924,200



FY22 CIP: Descriptions and Verifications

Berkeley Middle School

- **Item:** HVAC Construction Phase 1
- **Description:** Replacement HVAC system (3 year project)
- **Cost:** \$2,005,800
- **Vendor:** MJT Engineers verified
- **Rationale:** System beyond its useful life, installed in 1998
- **Category:** Maintenance

- **Item:** Baseball Field
- **Description:** Baseball Field Refurbishment
- **Cost:** \$184,500
- **Vendor:** RRMM Verified
- **Rationale:** Field is in need of regrading and reseeding & new fence
- **Category:** Maintenance

Toano Middle School

- **Item:** Restrooms
- **Description:** Partial Restroom Refurbishment
- **Cost:** \$386,600
- **Vendor:** Faithful + Gould (FCI Recommendation) & RRMM Verified
- **Rationale:** Refurbishment
- **Category:** Maintenance

Warhill High School

- **Item:** Partial Refurbishment
- **Description:** Repair and replace carpet, flooring, and paint where required
- **Cost:** \$1,620,200
- **Vendor:** Faithful + Gould (FCI Recommendation) & RRMM Verified
- **Rationale:** Part of the division refurbishment cycle
- **Category:** Maintenance

Division

- **Item:** Parking Lots/Sidewalk/Concrete Repairs
- **Description:** Repair and Repaving of cracks, holes, and damages at several schools
- **Cost:** \$300,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Part of the division maintenance schedule
- **Category:** Maintenance



FY22 CIP: Descriptions and Verifications

Division

- **Item:** Playground Equipment
- **Description:** Repair and replace playground equipment at several schools
- **Cost:** \$100,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** Part of the division maintenance schedule
- **Category:** Safety and Maintenance

- **Item:** Auxiliary Gym
- **Description:** Warhill High School Auxiliary Gym Construction
- **Cost:** \$3,485,500
- **Vendor:** HBA
- **Rationale:** Capacity, Utilization, Enrollment Increases
- **Category:** Growth

- **Item:** High School Renovation Design
- **Description:** Lafayette High School Renovation Design
- **Cost:** \$254,400
- **Vendor:** HBA
- **Rationale:** Capacity, Utilization, Enrollment Increases
- **Category:** Growth

- **Item:** High School Expansion Design
- **Description:** Jamestown High School Cafeteria Expansion Design
- **Cost:** \$221,400
- **Vendor:** HBA
- **Rationale:** Capacity, Utilization, Enrollment Increases
- **Category:** Growth

Superintendent's Proposed CIP - FY22 to FY31											
11/10/2020											
						Years 6 - 10 Planning Future Capital Needs					
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Clara Byrd Baker:											
Restroom renovation		343,000									343,000
Bus Canopy					590,000						590,000
HVAC replacement							235,000	2,340,000			2,575,000
Roof replacement							64,000	647,000			711,000
Refurbishment									1,259,000		1,259,000
Clara Byrd Baker Total	-	343,000	-	-	590,000	-	299,000	2,987,000	1,259,000	-	5,478,000
Laurel Lane:											
Replace Westinghouse electrical switch gear		-									-
Replace 100 bldg. roof & gutter repairs		75,900									75,900
Partial refurbishment (paint, carpet, tile)		490,600									490,600
Replace walk-in fridge & freezer				63,300							63,300
Replace pitched asphalt roofs				153,000							153,000
Replace Gutters						81,600					81,600
Laurel Lane Total	-	566,500	-	216,300	-	81,600	-	-	-	-	864,400
DJ Montague:											
Partial refurbishment (interior floors (vinyl), repaint interior, replace carpet)					351,300						351,300
Road entrance widening					153,500						153,500
Roof										1,208,500	1,208,500
DJ Montague Total	-	-	-	-	504,800	-	-	-	-	1,208,500	1,713,300
Norge:											
Replace electrical system		164,800									164,800
Partial refurbishment (carpet)		343,300									343,300
Replace Walk-in refrigerator/freezer				60,500							60,500
Norge Total	-	508,100	-	60,500	-	-	-	-	-	-	568,600

Superintendent's Proposed CIP - FY22 to FY31											
11/10/2020											
						Years 6 - 10 Planning Future Capital Needs					
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Matthew Whaley:											
Replace walk-in refrigerator & freezer		59,700									59,700
HVAC replacement (excluding auditorium)		324,100		3,337,800							3,661,900
Partial refurbishment (carpet)		143,800									143,800
Replace gym HVAC & makeup air					157,550						157,550
Window replacement					244,250						244,250
Auditorium Refurbishment					250,000						250,000
Matthew Whaley Total	-	527,600	-	3,337,800	651,800	-	-	-	-	-	4,517,200
James River:											
Replace walk-in fridge & freezer		59,700									59,700
Partial Refurbishment - Balance								373,600			373,600
Gym refurbishment									250,000		250,000
James River Total	-	59,700	-	-	-	-	-	373,600	250,000	-	683,300
Stonehouse:											
Replace walk-in fridge & freezer			59,700								59,700
HVAC replacement			648,700		5,420,800						6,069,500
Replace lift station Replace generator			62,600								62,600
Paved Playground Space					106,100						106,100
Sports Field Lights						403,200					403,200
Roof Replacement						2,313,500					2,313,500
Partial Refurbishment								468,300			468,300
Stonehouse Total	-	-	771,000	-	5,526,900	2,716,700	-	468,300	-	-	9,482,900
Matoaka:											
Partial refurbishment (repaint CMU walls, replace carpeting)			369,600								369,600
Replace air-cooled chillers					153,500						153,500
HVAC replacement							4,000,000				4,000,000
Replace generator						65,000					65,000
Matoaka Total	-	-	369,600	-	153,500	65,000	4,000,000	-	-	-	4,588,100

Superintendent's Proposed CIP - FY22 to FY31											
11/10/2020											
						Years 6 - 10 Planning Future Capital Needs					
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
J. Blaine Blayton:											
Partial refurbishment (replace vinyl flooring)				120,600							120,600
Partial refurbishment (repaint interior)				222,100							222,100
Partial refurbishment (replace carpeting)				47,600							47,600
Replace generator									70,000		70,000
HVAC									3,778,350	3,778,350	7,556,700
Roof										1,295,900	1,295,900
J. Blaine Blayton Total	-	-	-	390,300	-	-	-	-	3,848,350	5,074,250	9,312,900
Berkeley:											
Upgrade lighting fixtures in the 100 & 200 areas			88,400								88,400
HVAC replacement	2,005,800	2,767,200	1,909,300								6,682,300
Partial roof replacement				133,600							133,600
Replace rubber roofs and canopy		122,600									122,600
Paint gymnasium			137,900								137,900
Partial refurbishment (replace vinyl tiles, repaint interior, & replace carpet)			853,100								853,100
Baseball field refurbishment	184,500										184,500
Replace walk-in refrigerator & freezer					104,400						104,400
Gym refurbishment					250,000						250,000
Running track					119,400						119,400
Auditorium refurbishment						250,000					250,000
Berkeley Total	2,190,300	2,889,800	2,988,700	133,600	473,800	250,000	-	-	-	-	8,926,200
Toano:											
Partial restroom refurbishment	386,600										386,600
Replace generator					60,000						60,000
Running track					119,400						119,400
Replace roof skylights					162,400						162,400
Field Lighting						540,900					540,900
Gym refurbishment							250,000				250,000
Building refurbishment							1,557,950	1,557,950			3,115,900
Toano Total	386,600	-	-	-	341,800	540,900	1,807,950	1,557,950	-	-	4,635,200
Hornsby:											

Superintendent's Proposed CIP - FY22 to FY31											
11/10/2020											
						Years 6 - 10 Planning Future Capital Needs					
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Partial refurbishment (replace carpeting, repaint interior)				778,400							778,400
Running Track					119,400						119,400
Hornsby:											
Replace generator									70,000		70,000
HVAC									4,792,500	4,792,500	9,585,000
Roof										1,924,200	1,924,200
Hornsby Total	-	-	-	778,400	119,400	-	-	-	4,862,500	6,716,700	12,477,000
James Blair											
Running track					119,400						119,400
James Blair Total	-	-	-	-	119,400	-	-	-	-	-	119,400
Lafayette:											
Partial refurbishment (repaint interior)						315,300					315,300
Partial refurbishment (carpet)					82,500						82,500
Building refurbishment							2,567,550	2,567,550			5,135,100
Tennis Courts								76,000			76,000
Track replacement								645,100			645,100
Replace generator								62,000			62,000
Lafayette Total	-	-	-	-	82,500	315,300	2,567,550	3,350,650	-	-	6,316,000
Jamestown:											
Partial roof replacement						697,700					697,700
Refurbishment									2,700,000	2,700,000	5,400,000
Jamestown Total	-	-	-	-	-	697,700	-	-	2,700,000	2,700,000	6,097,700

Superintendent's Proposed CIP - FY22 to FY31											
11/10/2020											
						Years 6 - 10 Planning Future Capital Needs					
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Warhill											
Replace walk-in fridge & freezer						67,200					67,200
Partial refurbishment (replace carpet (media center); repaint interior (school); replace flooring (school))	1,620,200										1,620,200
Replace rooftop heat pumps						56,900					56,900
Replace generator						65,000					65,000
Replace HVAC							5,000,000	5,000,000			10,000,000
Warhill Total	1,620,200	-	-	-	-	189,100	5,000,000	5,000,000	-	-	11,809,300
		-									
Cooley Field:											
Turf					1,000,000						1,000,000
Cooley Field Total	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Division Combined Projects:											
Brickwork			87,000								87,000
Parking lots/Sidewalk/Concrete Repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Playground Equipment	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Replace fire panels		67,000									67,000
Division Combined Project Total	400,000	467,000	487,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,154,000

Superintendent's Proposed CIP - FY22 to FY31											
11/10/2020											
						Years 6 - 10 Planning Future Capital Needs					
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Facilities - New Construction											
Cafeteria Expansion - Design (JHS)	221,400										221,400
Cafeteria Expansion - Construction/FFE (JHS)		2,277,700									2,277,700
High School Capacity Expansion - Design (JHS)						719,100					719,100
High School Capacity Expansion - Construction/FFE (JHS)							7,405,900				7,405,900
High School Capacity Expansion - Design (WHS)											-
High School Capacity Expansion - Construction/FFE (WHS)						10,624,800					10,624,800
High School Capacity - Warhill Auxiliary Gym	3,485,500										3,485,500
High School Capacity Renovation - Design (LHS)	254,400										254,400
High School Capacity Renovation - Construction/FFE (LHS)		2,946,000									2,946,000
New Central Office Design									3,661,300		3,661,300
New Central Office Construction										14,502,700	14,502,700
Elementary School - Design			3,169,000								3,169,000
Elementary School - Construction/FFE				28,520,200							28,520,200
Buses (Additions)						575,000					575,000
Total	3,961,300	5,223,700	3,169,000	28,520,200	-	11,918,900	7,405,900	-	3,661,300	14,502,700	78,363,000
WJCC Grand Total	8,558,400	10,585,400	7,785,300	33,837,100	9,963,900	17,175,200	21,480,400	14,137,500	16,981,150	30,602,150	171,106,500

Superintendent's Proposed CIP - FY22 to FY31												11/10/20
						Years 6 - 10 Planning Future Capital Needs						
Description	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL	
		Indicates an addition to the plan in Years 1-5				Note: Based on Future Think’s October 2020 enrollment projections, middle school enrollment is anticipated to be on average at 82% capacity overall for the next 10 years. As such, Phase II of James Blair has moved to beyond the current 10-Year plan and a new central office space has been moved to FY30/31. This will be evaluated each year as updated enrollment projections are reviewed						
		Indicates an addition to the plan in Years 6-10										
		Indicates a change in amount (not due to escalation) and/or year										
						Note: Construction of additional PreK space has been removed from the CIP until we have time to collaborate with City and County leaders on long-term goals and plans for preschool services in our community.						

ITEM SUMMARY

DATE: 12/4/2020

TO: The Board of Supervisors

FROM: Teresa J. Fellows, Deputy Clerk

SUBJECT: Adjourn until 5 p.m. on December 8, 2020 for the Regular Meeting

REVIEWERS:

Department	Reviewer	Action	Date
Board Secretary	Fellows, Teresa	Approved	12/3/2020 - 10:46 AM