

# **A G E N D A**

## **JAMES CITY COUNTY BOARD OF SUPERVISORS**

**Joint Meeting with Williamsburg City Council and W-JCC School Board  
James City County Recreation Center, 5301 Longhill Road, Williamsburg, VA  
December 3, 2021  
9:00 AM**

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**A. CALL TO ORDER**

**B. ROLL CALL**

**C. JOINT MEETING AGENDA ITEM**

1. Presentation of Superintendent's Proposed FY23 - FY32 Capital Improvement Plan

**D. ADJOURNMENT**

2. Adjourn until 5 pm on December 14, 2021 for the Regular Meeting

**ITEM SUMMARY**

DATE: 12/3/2021

TO: The Board of Supervisors

FROM: Dr. Olwen Herron, Superintendent of WJCC Schools

SUBJECT: Presentation of Superintendent's Proposed FY23 - FY32 Capital Improvement Plan

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**ATTACHMENTS:**

	Description	Type
📎	Presentation	Presentation
📎	Spreadsheet	Exhibit
📎	Descriptions	Exhibit

**REVIEWERS:**

Department	Reviewer	Action	Date
Board Secretary	Saeed, Teresa	Approved	11/30/2021 - 11:48 AM



WILLIAMSBURG  
JAMES CITY COUNTY  
PUBLIC SCHOOLS  
————— EST. 1955 —————

# Capital Improvement Plan

Fiscal Years 2023-32



# Superintendent's Proposed Capital Improvement Program

## Current Adopted FY22 Capital Improvement Plan

	FY22	FY23	FY24	FY25	FY26	TOTAL
Total School Board Approved Capital Improvement Plan FY22	8,558,400	10,585,400	7,785,300	33,837,100	9,963,900	70,730,100
Total City & County Adopted Capital Improvement Plan FY22	8,337,000	5,584,000	9,840,000	5,318,000	9,967,000	39,046,000
Difference between School Board requested and City/County Adopted CIP FY22	(221,400)	(5,001,400)	2,054,700	(28,519,100)	3,100	(31,684,100)

Footnotes:

- The City and County adopts a 5-year Capital Improvement plan; however, funds are appropriated on an annual basis.
- The School Board approved 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

	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:

- All projects presented within the Capital Improvement Plan include anticipated A&E costs, contingency, and escalation at a rate of 3% annually.
- 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.
- Due to evaluation of projects annually, there may be a need to shift projects to different years within the CIP than previously presented.
- 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.)

# Clara Byrd Baker Elementary School

3131 Ironbound Road, Williamsburg, VA 23185



School Facts
Type of School: Elementary
Grades Served: Pre-K through 5
Year Built: 1989
Size of Site: 23.6 acres
Area of Building: 78,940 square feet
HVAC Replacement: 2009
Roof Replacement: 2010 (original building); 2016 (building addition)

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Bus Canopy				590,000							590,000
Bus Canopy				590,000							590,000
Replace HVAC (Design FY28; Construction FY29)						235,000	2,340,000				2,575,000
Restroom Renovation	343,000										343,000
Replace Roof						64,000	647,000				711,000
	343,000	-	-	590,000	-	299,000	2,987,000	1,259,000	-	-	5,478,000

# D.J. Montague Elementary School

5380 Centerville Road, Williamsburg, VA 23185



School Facts	
Type of School:	Elementary
Grades Served:	K through 5
Year Built:	1989
Size of Site:	21.0 acres
Area of Building:	74,460 square feet
HVAC Replacement:	2011
Roof Replacement:	2011

						Years 6-10 Planning Future Needs					TOTAL
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Repaint Interior & Replace Carpet				211,000							211,000
Replace Vinyl Floors									164,000		164,000
Road Entrance Widening				154,000							154,000
Replace Roof									1,209,000		1,209,000
<b>Total</b>	-	-	-	<b>365,000</b>	-	-	-	-	<b>1,373,000</b>	-	<b>1,738,000</b>

## J. Blaine Blayton Elementary School

800 Jolly Pond Road, Williamsburg, VA 23188



### School Facts

Type of School: Elementary

Grades Served: Pre-K through 5

Year Built: 2010

Size of Site: 20.12 acres

Area of Building: 93,247 square feet

HVAC Replacement: 2010

Roof Replacement: 2010

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Repaint Interior & Replace Carpeting			235,000								235,000
Replace Vinyl Floors									177,000		177,000
Replace Generator								70,000			70,000
Replace HVAC								3,778,000	3,778,000		7,556,000
Replace Roof									1,296,000		1,296,000
<b>Total</b>	-	-	235,000	-	-	-	-	3,848,000	5,251,000	-	9,334,000

# James River Elementary School

8901 Pocahontas Trail, Williamsburg, VA 23185



## School Facts

Type of School: Elementary

Grades Served: K through 5

Year Built: 1993

Size of Site: 24.19 acres

Area of Building: 68,000 square feet

HVAC Replacement: 2016

Roof Replacement: 2013

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Gym Refurbishment								250,000			250,000
Replace Walk-In Refrigerator & Freezer	130,000										130,000
Replace tile							374,000				374,000
<b>Total</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>374,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>754,000</b>

# Laurel Lane Elementary School

112 Laurel Lane, Williamsburg, VA 23185



School Facts	
Type of School:	Elementary
Grades Served:	Pre-K through 5
Year Built:	1966
Size of Site:	12.63 acres
Area of Building:	85,084 square feet
HVAC Replacement:	2019; Gym HVAC (2014)
Roof Replacement:	2010 (metal roofs on classroom pods); 2003 (300 building only)

						Years 6-10 Planning Future Needs					TOTAL
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Replace Gutters	158,000										158,000
Replace Pitched Asphalt Roofs			153,000								153,000
Replace Walk-In Refrigerator & Freezer			80,000								80,000
Restroom Renovation, Replace Vinyl Tiles, Repaint Interior & Replace Carpeting	491,000										491,000
<b>Total</b>	<b>649,000</b>	<b>-</b>	<b>233,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>882,000</b>

# Matoaka Elementary School

4001 Brick Bat Road, Williamsburg, VA 23188



## School Facts

Type of School: Elementary

Grades Served: K through 5

Year Built: 2007

Size of Site: 40 acres

Area of Building: 91,000 square feet

HVAC Replacement: 2007

Roof Replacement: 2007

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Auditorium Refurbishment										250,000	250,000
Gym Refurbishment										250,000	250,000
Replace Air-Cooled Chillers				154,000							154,000
Replace Generator					65,000						65,000
Replace HVAC						4,000,000					4,000,000
Repaint CMU walls, replace carpet		222,000									222,000
Replace vinyl floors							172,000				172,000
<b>Total</b>	-	<b>222,000</b>	-	<b>154,000</b>	<b>65,000</b>	<b>4,000,000</b>	<b>172,000</b>	-	-	<b>500,000</b>	<b>5,113,000</b>

# Matthew Whaley Elementary School

301 Scotland Street, Williamsburg, VA 23185



## School Facts

Type of School: Elementary

Grades Served: K through 5

Year Built: 1931

Size of Site: 8.47 acres

Area of Building: 64,500 square feet

HVAC Replacement: 2016

Roof Replacement: 1997

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Auditorium Refurbishment				250,000							250,000
Replace carpet	144,000										144,000
Replace Gym HVAC & Makeup Air				158,000							158,000
Replace HVAC (Design FY23; Construction FY25)	324,000		3,338,000								3,662,000
Replace Walk-In Refrigerator & Freezer	130,000										130,000
Replace Windows				244,000							244,000
<b>Total</b>	<b>598,000</b>	<b>-</b>	<b>3,338,000</b>	<b>652,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,588,000</b>

# Norge Elementary School

7311 Richmond Road, Williamsburg, VA 23188



School Facts	
Type of School:	Elementary
Grades Served:	Pre-K through 5
Year Built:	1967
Size of Site:	20.02 acres
Area of Building:	98,387 square feet
HVAC Replacement:	2018
Roof Replacement:	2017

Project						Years 6-10 Planning Future Needs					TOTAL
	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Bus Canopy						464,000					464,000
Replace Carpeting With Vinyl	343,300										343,300
Replace Electrical Finishes And Fittings	164,700										164,700
Replace Walk-In Refrigerator & Freezer			80,000								80,000
<b>Total</b>	<b>508,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>464,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,052,000</b>

# Stonehouse Elementary School

3651 Rochambeau Road, Williamsburg, VA 23188



School Facts	
Type of School:	Elementary
Grades Served:	K through 5
Year Built:	2000
Size of Site:	26 acres
Area of Building:	90,851 square feet
HVAC Replacement:	2000
Roof Replacement:	2000

Project						Years 6-10 Planning Future Needs					TOTAL
	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Replace HVAC (Design FY24; Construction FY26)		649,000		5,421,000							6,070,000
Replace vinyl tiles							468,000				468,000
Paved Playground Space				106,000							106,000
Replace Lift Station Generator		63,000									63,000
Replace Walk-In Refrigerator & Freezer		130,000									130,000
Replace Roof					2,314,000						2,314,000
Sports Field Lights					403,000						403,000
<b>Total</b>	-	<b>842,000</b>	-	<b>5,527,000</b>	<b>2,717,000</b>	-	<b>468,000</b>	-	-	-	<b>9,554,000</b>

# Berkeley Middle School

1118 Ironbound Road, Williamsburg, VA 23185



School Facts	
Type of School:	Middle
Grades Served:	6 through 8
Year Built:	1966
Size of Site:	19.3 acres
Area of Building:	114,992 square feet
HVAC Replacement:	2011
Roof Replacement:	2011

Project						Years 6-10 Planning Future Needs					TOTAL
	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Auditorium Refurbishment					250,000						250,000
Gym Refurbishment				250,000							250,000
Replace HVAC*	2,767,000	1,909,000									4,676,000
Replace Light Fixtures		88,000									88,000
Replace Rubber Roof And Canopy	123,000										123,000
Repaint interior & replace carpet		595,000									595,000
Replace vinyl tiles								460,000			460,000
Replace Walk-In Refrigerator & Freezer				130,000							130,000
Replace Roof			134,000								134,000
Running Track				120,000							120,000
<b>Total</b>	<b>2,890,000</b>	<b>2,592,000</b>	<b>134,000</b>	<b>500,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>-</b>	<b>-</b>	<b>6,826,000</b>

\*We are currently in the process of applying for grant funds in the amount of \$2.2 million

# James Blair Middle School

101 Longhill Road, Williamsburg, VA 23185



## School Facts

Type of School: Middle

Grades Served: 6 through 8

Year Built: 2018

Size of Site: 15 acres

Area of Building: 109,050 square feet

HVAC Replacement: 2018

Roof Replacement: 2018

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Repaint interior & replace carpet							510,000				510,000
Running Track				120,000							120,000
<b>Total</b>	-	-	-	120,000	-	-	510,000	-	-	-	630,000

# Lois S. Hornsby Middle School

850 Jolly Pond Road, Williamsburg, VA 23188



School Facts	
Type of School:	Middle
Grades Served:	6 through 8
Year Built:	2010
Size of Site:	60.42 acres
Area of Building:	145,458 square feet
HVAC Replacement:	2010
Roof Replacement:	2010

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Bus Canopy						626,000					626,000
Repaint interior & replace carpet			467,000								467,000
Replace vinyl tile								361,000			361,000
Replace Generator								70,000			70,000
Replace HVAC								4,792,500	4,792,500		9,585,000
Replace Roof									1,924,000		1,924,000
Running Track				120,000							120,000
<b>Total</b>	-	-	<b>467,000</b>	<b>120,000</b>	-	<b>626,000</b>	-	<b>5,223,500</b>	<b>6,716,500</b>	-	<b>13,153,000</b>

# Toano Middle School

7817 Richmond Road, Toano, VA 23168



School Facts	
Type of School:	Middle
Grades Served:	6 through 8
Year Built:	1992
Size of Site:	34.37 acres
Area of Building:	97,526 square feet
HVAC Replacement:	2014
Roof Replacement:	2014

						Years 6-10 Planning Future Needs					TOTAL
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Field Lighting					541,000						541,000
Gym Refurbishment						250,000					250,000
Repaint interior & replace carpet						1,228,000					1,228,000
Replace Generator				60,000							60,000
Replace Roof Skylights				162,000							162,000
Running Track				120,000							120,000
<b>Total</b>	-	-	-	<b>342,000</b>	<b>541,000</b>	<b>1,478,000</b>	-	-	-	-	<b>2,361,000</b>

# Jamestown High School

3751 John Tyler Highway, Williamsburg, VA 23185



School Facts	
Type of School:	High
Grades Served:	9 through 12
Year Built:	1997
Size of Site:	80.01 acres
Area of Building:	193,094 square feet
HVAC Replacement:	2019
Roof Replacement:	2016

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Auxiliary Gym HVAC										2,000,000	2,000,000
Partial Roof Replacement					698,000						698,000
Repaint interior & replace carpet								2,362,000			2,362,000
Weight Room Renovation						116,000					116,000
<b>Total</b>	-	-	-	-	698,000	116,000	-	2,362,000	-	2,000,000	5,176,000

# Lafayette High School

4460 Longhill Road, Williamsburg, VA 23188



School Facts	
Type of School:	High
Grades Served:	9 through 12
Year Built:	1997
Size of Site:	80.01 acres
Area of Building:	193,094 square feet
HVAC Replacement:	2014
Roof Replacement:	2019

						Years 6-10 Planning Future Needs					TOTAL
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Gym Refurbishment							628,000				628,000
Repaint interior & replace carpet						1,100,000					1,100,000
Replace Generator							62,000				62,000
Replace Tennis Courts		547,000									547,000
Replace Track		568,000									568,000
<b>Total</b>	-	<b>1,115,000</b>	-	-	-	<b>1,100,000</b>	<b>690,000</b>	-	-	-	<b>2,905,000</b>

# Warhill High School

4615 Opportunity Way, Williamsburg, VA 23188



School Facts	
Type of School:	High
Grades Served:	9 through 12
Year Built:	2007
Size of Site:	54.50 acres
Area of Building:	240,000 square feet
HVAC Replacement:	2007
Roof Replacement:	2007

						Years 6-10 Planning Future Needs					TOTAL
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Auditorium Refurbishment										250,000	250,000
Gym Refurbishment										686,000	686,000
Replace Generator					65,000						65,000
Replace Rooftop Heat Pumps					57,000						57,000
Replace Tennis Courts						616,000					616,000
Replace Walk-In Refrigerator & Freezer					90,000						90,000
Replace HVAC						5,000,000	5,000,000				10,000,000
<b>Total</b>	-	-	-	-	212,000	5,616,000	5,000,000	-	-	936,000	11,764,000

# Operations

597 Jolly Pond Road, Williamsburg, VA 23188



Facts
Year Built: 1954
Size of Site: Shared with James Blair
Area of Building: 51,605 square feet
HVAC Replacement: 2014

Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
						FY28	FY29	FY30	FY31	FY32	
Transportation And Office Space Expansion								114,000			114,000
Paint And Replace Carpet								85,000			85,000
<b>Total</b>	-	-	-	-	-	-	-	<b>199,000</b>	-	-	<b>199,000</b>

Cooley Field

131 Longhill Road, Williamsburg, VA 23185



Facts
Year Built: 1954
Size of Site: Shared with James Blair
Area of Building: 51,605 square feet

						Years 6-10 Planning Future Needs					TOTAL
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Turf			1,000,000								1,000,000
Total	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000

Division Wide

						Years 6-10 Planning Future Needs					
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	TOTAL
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
Total	467,000	487,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,154,000

## New Construction

						Years 6-10 Planning Future Needs					
Project	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	TOTAL
Buses (Additions)				625,000							625,000
PreK-5 Space - Construction		28,520,000									28,520,000
PreK-5 Space - Design	3,169,000										3,169,000
Jamestown High School Cafeteria Expansion - Construction	2,278,000										2,278,000
Jamestown High School Expansion - Design						741,000					741,000
Jamestown High School Expansion - Construction							7,628,000				7,628,000
Lafayette High School 900 Building Renovation - Construction	2,946,000										2,946,000
New Central Office Construction- Design								3,662,000			3,662,000
New Central Office Design- Construction									14,503,000		14,503,000
Operations - Centralized storage facility						1,525,000					1,525,000
Warhill High School Capacity Expansion - Construction						10,944,000					10,944,000
	<b>8,393,000</b>	<b>28,520,000</b>	<b>-</b>	<b>625,000</b>	<b>-</b>	<b>13,210,000</b>	<b>7,628,000</b>	<b>3,662,000</b>	<b>14,503,000</b>	<b>-</b>	<b>76,541,000</b>

## Replacement/Refurbishment Cycles

Project	Cycle
HVAC	20 years
Roof	20 years
Walk-in Coolers	20 years
Refurbishment (Paint and Carpet)	10 years
Refurbishment (Tile)	20 years
Generators	20 years
Tennis Courts	20 years
Track Surfaces	20 years
Gymnasiums	25 years
Auditoriums	25 years
Metal Roofing	30 years





## Superintendent's Proposed CIP FY23-32

School	Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
							FY28	FY29	FY30	FY31	FY32	
Clara Byrd Baker	Bus Canopy				590,000							590,000
	Repaint interior & replace carpet								1,259,000			1,259,000
	Replace HVAC (Design FY28; Construction FY29)						235,000	2,340,000				2,575,000
	Restroom Renovation	343,000										343,000
	Replace Roof						64,000	647,000				711,000
<b>Clara Byrd Baker Total</b>		<b>343,000</b>	-	-	<b>590,000</b>	-	<b>299,000</b>	<b>2,987,000</b>	<b>1,259,000</b>	-	-	<b>5,478,000</b>
DJ Montague	Repaint Interior & Replace Carpet				211,000							211,000
	Replace Vinyl Floors									164,000		164,000
	Road Entrance Widening				154,000							154,000
	Replace Roof									1,209,000		1,209,000
<b>DJ Montague Total</b>		-	-	-	<b>365,000</b>	-	-	-	-	<b>1,373,000</b>	-	<b>1,738,000</b>
J Blaine Blayton	Repaint Interior & Replace Carpeting			235,000								235,000
	Replace Vinyl Floors									177,000		177,000
	Replace Generator							70,000				70,000
	Replace HVAC							3,778,000	3,778,000			7,556,000
	Replace Roof									1,296,000		1,296,000
<b>J Blaine Blayton Total</b>		-	-	<b>235,000</b>	-	-	-	-	<b>3,848,000</b>	<b>5,251,000</b>	-	<b>9,334,000</b>
James River	Gym Refurbishment									250,000		250,000
	Replace Walk-In Refrigerator & Freezer	130,000										130,000
	Replace tile							374,000				374,000
<b>James River Total</b>		<b>130,000</b>	-	-	-	-	-	<b>374,000</b>	<b>250,000</b>	-	-	<b>754,000</b>
Laurel Lane	Replace Gutters	158,000										158,000
	Replace Pitched Asphalt Roofs				153,000							153,000
	Replace Walk-In Refrigerator & Freezer			80,000								80,000
	Restroom Renovation, Replace Vinyl Tiles, Repaint Interior & Replace Carpeting	491,000										491,000
<b>Laurel Lane Total</b>		<b>649,000</b>	-	<b>233,000</b>	-	-	-	-	-	-	-	<b>882,000</b>
Matoaka	Auditorium Refurbishment										250,000	250,000
	Gym Refurbishment										250,000	250,000
	Replace Air-Cooled Chillers				154,000							154,000
	Replace Generator					65,000						65,000
	Replace HVAC						4,000,000					4,000,000
	Repaint CMU walls, replace carpet		222,000									222,000
	Replace vinyl floors							172,000				172,000
<b>Matoaka Total</b>		-	<b>222,000</b>	-	<b>154,000</b>	<b>65,000</b>	<b>4,000,000</b>	<b>172,000</b>	-	-	<b>500,000</b>	<b>5,113,000</b>
Matthew Whaley	Auditorium Refurbishment				250,000							250,000
	Replace carpet	144,000										144,000
	Replace Gym HVAC & Makeup Air				158,000							158,000
	Replace HVAC (Design FY23; Construction FY25)	324,000		3,338,000								3,662,000
	Replace Walk-In Refrigerator & Freezer	130,000										130,000
	Replace Windows				244,000							244,000
<b>Matthew Whaley Total</b>		<b>598,000</b>	-	<b>3,338,000</b>	<b>652,000</b>	-	-	-	-	-	-	<b>4,588,000</b>
Norge Elementary	Bus Canopy						464,000					464,000
	Replace Carpeting With Vinyl	343,300										343,300
	Replace Electrical Finishes And Fittings	164,700										164,700
	Replace Walk-In Refrigerator & Freezer			80,000								80,000
<b>Norge Elementary Total</b>		<b>508,000</b>	-	<b>80,000</b>	-	-	<b>464,000</b>	-	-	-	-	<b>1,052,000</b>



## Superintendent's Proposed CIP FY23-32

School	Project						Years 6-10 Planning Future Needs					TOTAL
		FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Stonehouse	Replace HVAC (Design FY24; Construction FY26)		649,000		5,421,000							6,070,000
	Replace vinyl tiles							468,000				468,000
	Paved Playground Space				106,000							106,000
	Replace Lift Station Generator		63,000									63,000
	Replace Walk-In Refrigerator & Freezer		130,000									130,000
	Replace Roof					2,314,000						2,314,000
	Sports Field Lights					403,000						403,000
<b>Stonehouse Total</b>		-	842,000	-	5,527,000	2,717,000	-	468,000	-	-	-	9,554,000
Berkeley	Auditorium Refurbishment					250,000						250,000
	Gym Refurbishment				250,000							250,000
	Replace HVAC*	2,767,000	1,909,000									4,676,000
	Replace Light Fixtures		88,000									88,000
	Replace Rubber Roof And Canopy	123,000										123,000
	Repaint interior & replace carpet		595,000									595,000
	Replace vinyl tiles								460,000			460,000
	Replace Walk-In Refrigerator & Freezer				130,000							130,000
	Replace Roof			134,000								134,000
	Running Track				120,000							120,000
<b>Berkeley Total</b>		2,890,000	2,592,000	134,000	500,000	250,000	-	-	460,000	-	-	6,826,000
Hornsby	Bus Canopy						626,000					626,000
	Repaint interior & replace carpet			467,000								467,000
	Replace vinyl tile								361,000			361,000
	Replace Generator								70,000			70,000
	Replace HVAC								4,792,500	4,792,500		9,585,000
	Replace Roof									1,924,000		1,924,000
	Running Track				120,000							120,000
<b>Hornsby Total</b>		-	-	467,000	120,000	-	626,000	-	5,223,500	6,716,500	-	13,153,000
James Blair	Repaint interior & replace carpet							510,000				510,000
	Running Track				120,000							120,000
<b>James Blair Total</b>		-	-	-	120,000	-	-	510,000	-	-	-	630,000
Toano	Field Lighting					541,000						541,000
	Gym Refurbishment						250,000					250,000
	Repaint interior & replace carpet						1,228,000					1,228,000
	Replace Generator				60,000							60,000
	Replace Roof Skylights				162,000							162,000
	Running Track				120,000							120,000
<b>Toano Total</b>		-	-	-	342,000	541,000	1,478,000	-	-	-	-	2,361,000
Jamestown	Auxiliary Gym HVAC										2,000,000	2,000,000
	Partial Roof Replacement				698,000							698,000
	Repaint interior & replace carpet								2,362,000			2,362,000
	Weight Room Renovation						116,000					116,000
<b>Jamestown Total</b>		-	-	-	-	698,000	116,000	-	2,362,000	-	2,000,000	5,176,000
Lafayette	Gym Refurbishment							628,000				628,000
	Repaint interior & replace carpet						1,100,000					1,100,000
	Replace Generator							62,000				62,000
	Replace Tennis Courts		547,000									547,000
	Replace Track		568,000									568,000
<b>Lafayette Total</b>		-	1,115,000	-	-	-	1,100,000	690,000	-	-	-	2,905,000



## Superintendent's Proposed CIP FY23-32

School	Project	FY23	FY24	FY25	FY26	FY27	Years 6-10 Planning Future Needs					TOTAL
							FY28	FY29	FY30	FY31	FY32	
Warhill	Auditorium Refurbishment										250,000	250,000
	Gym Refurbishment										686,000	686,000
	Replace Generator					65,000						65,000
	Replace Rooftop Heat Pumps					57,000						57,000
	Replace Tennis Courts						616,000					616,000
	Replace Walk-In Refrigerator & Freezer					90,000						90,000
	Replace HVAC						5,000,000	5,000,000				10,000,000
<b>Warhill Total</b>		-	-	-	-	212,000	5,616,000	5,000,000	-	-	936,000	11,764,000
Cooley	Turf			1,000,000								1,000,000
<b>Cooley Total</b>		-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Operations	Transportation And Office Space Expansion								114,000			114,000
	Paint And Replace Carpet								85,000			85,000
<b>Operations Total</b>		-	-	-	-	-	-	-	199,000	-	-	199,000
Division	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
<b>Division Total</b>		467,000	487,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,154,000
Facilities/New Construction	Buses (Additions)				625,000							625,000
	PreK-5 Space - Construction		28,520,000									28,520,000
	PreK-5 Space - Design	3,169,000										3,169,000
	Jamestown High School Cafeteria Expansion - Construction	2,278,000										2,278,000
	Jamestown High School Expansion - Design						741,000					741,000
	Jamestown High School Expansion - Construction							7,628,000				7,628,000
	Lafayette High School 900 Building Renovation - Construction	2,946,000										2,946,000
	New Central Office Construction- Design							3,662,000				3,662,000
	New Central Office Design- Construction								14,503,000			14,503,000
	Operations - Centralized storage facility						1,525,000					1,525,000
	Warhill High School Capacity Expansion - Construction						10,944,000					10,944,000
<b>Facilities/New Construction Total</b>		8,393,000	28,520,000	-	625,000	-	13,210,000	7,628,000	3,662,000	14,503,000	-	76,541,000
<b>GRAND TOTAL</b>		13,978,000	33,778,000	5,887,000	9,395,000	4,883,000	27,309,000	18,229,000	17,663,500	28,243,500	3,836,000	163,202,000

\*We are currently in the process of applying for grant funds in the amount of \$2.2 million to fund the HVAC replacement at Berkeley Middle School.

	Indicates an addition to the plan
	Indicates a change in fiscal year for a project
	Indicates a change in amount

Note: Based on Future Think's November 2021 enrollment projections, middle school enrollment is anticipated to be on average at 84% capacity overall for the next 10 years. As such, Phase II of James Blair has moved to beyond the current 10-Year plan. This will be evaluated each year as updated enrollment projections are reviewed



## FY23 CIP: Descriptions and Verifications

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### Clara Byrd Baker Elementary School

- **Item:** Restrooms Renovation
- **Description:** Replace Restroom Finishes and Fittings
- **Cost:** \$343,000
- **Vendor:** Faithful and Gould (FCI Recommendation) & RRMM Verification
- **Rationale:** Beyond Useful Life
- **Category:** Maintenance

### James River Elementary School

- **Item:** Walk in Refrigerator & Freezer
- **Description:** Replace Walk in Refrigerator & Freezer
- **Cost:** \$130,000
- **Vendor:** Faithful & Gould (FCI Recommendation)
- **Rationale:** System beyond its useful life, Part of division replacement cycle, installed in 1993
- **Category:** Maintenance

### Laurel Lane Elementary School

- **Item:** Partial Refurbishment
  - **Description:** Replace carpeting, restroom renovations, interior painting
  - **Cost:** \$491,000
  - **Vendor:** RRMM Architects
  - **Rationale:** Refurbishment cycle
  - **Category:** Maintenance
- 
- **Item:** Gutters
  - **Description:** Replace Gutters
  - **Cost:** \$158,000
  - **Vendor:** Faithful Gould (FCI Recommendation)
  - **Rationale:** Beyond Useful Life
  - **Category:** Maintenance

### Matthew Whaley Elementary School

- **Item:** Walk in Refrigerator & Freezer
  - **Description:** Replace Walk in Refrigerator & Freezer
  - **Cost:** \$130,000
  - **Vendor:** Faithful & Gould (FCI Recommendation)
  - **Rationale:** System beyond its useful life, part of division replacement cycle, installed in 1998
  - **Category:** Maintenance
- 
- **Item:** Carpet
  - **Description:** Repair and replace carpet
  - **Cost:** \$144,000
  - **Vendor:** Faithful + Gould (FCI Recommendation) & RRMM Verified
  - **Rationale:** Part of the division refurbishment cycle
  - **Category:** Maintenance



## FY23 CIP: Descriptions and Verifications

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### Matthew Whaley Elementary School (continued)

- **Item:** HVAC Replacement (Design)
- **Description:** Initial work on HVAC project
- **Cost:** \$324,000
- **Vendor:** MJT Consulting Engineers
- **Rationale:** Part of division replacement cycle
- **Category:** Maintenance

### Norge Elementary School

- **Item:** Carpet
- **Description:** Replace carpet
- **Cost:** \$343,300
- **Vendor:** Faithful + Gould (FCI Recommendation)
- **Rationale:** Part of the division refurbishment cycle
- **Category:** Maintenance
  
- **Item:** Electrical System
- **Description:** Replace
- **Cost:** \$164,700
- **Vendor:** Faithful + Gould (FCI Recommendation)
- **Rationale:** Obsolete replacement parts and system has become unreliable
- **Category:** Maintenance

### Berkeley Middle School

- **Item:** HVAC
- **Description:** Replacement HVAC system (2<sup>nd</sup> year of project)
- **Cost:** \$2,767,000
- **Vendor:** MJT Consulting Engineers
- **Rationale:** System beyond its useful life, installed in 1998
- **Category:** Maintenance
  
- **Item:** Roof
- **Description:** Replace Rubber Roof and Canopy
- **Cost:** \$123,000
- **Vendor:** MJT Consulting Engineers
- **Rationale:** System beyond its useful life, installed in 1993
- **Category:** Maintenance



## FY23 CIP: Descriptions and Verifications

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### Division Projects

- **Item:** Parking Lots
- **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
  
- **Item:** Playgrounds
- **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:** Fire Panels
- **Description:** Repair and replace fire panels at several schools
- **Cost:** \$67,000
- **Vendor:** BFPE
- **Rationale:** Part of the division maintenance schedule
- **Category:** Safety and Maintenance

### Facilities/New Construction

- **Item:** Pre-K Space Design
- **Description:** Design
- **Cost:** \$3,169,000
- **Vendor:** HBA Architects
- **Rationale:** Capacity, Utilization, Enrollment Increases
- **Category:** Growth
  
- **Item:** Jamestown High School
- **Description:** Cafeteria Expansion
- **Cost:** \$2,278,000
- **Vendor:** HBA Architects
- **Rationale:** Capacity, Utilization, Enrollment increases
- **Category:** Growth



## FY23 CIP: Descriptions and Verifications

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### Facilities/New Construction (continued)

- **Item:** Lafayette High School - 900 Building
- **Description:** Renovation of 900 building space
- **Cost:** \$2,946,000
- **Vendor:** HBA Architects
- **Rationale:** Capacity, Utilization, Enrollment Increases
- **Category:** Growth

**Note:** All calculations include 3%-5% annual escalation rate, 10% design and 5% contingency  
Faithful + Gould provided FCI Recommendations in 2015

**ITEM SUMMARY**

DATE: 12/3/2021

TO: The Board of Supervisors

FROM: Teresa J. Saeed, Deputy Clerk

SUBJECT: Adjourn until 5 pm on December 14, 2021 for the Regular Meeting

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**REVIEWERS:**

Department	Reviewer	Action	Date
Board Secretary	Saeed, Teresa	Approved	11/30/2021 - 11:49 AM