

<u>PAGE</u>	<u>DESCRIPTION</u>	<u>PRIOR YEAR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
D-35	New High School	\$23,805,200	\$1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$25,805,200
D-35	Rawls Byrd Elementary School	340,000	2,830,880	3,227,768	0	0	0	6,058,648	6,398,648
D-36	Berkeley Middle School	0	0	325,573	4,105,055	5,195,166	0	9,625,794	9,625,794
D-37	School Site Acquisition	0	300,000	0	0	0	0	300,000	300,000
D-37	Matthew Whaley School	140,000	0	1,313,733	506,267	0	0	1,820,000	1,960,000
D-38	DJ Montague Elementary	0	294,956	0	0	0	0	294,956	294,956
D-38	New Elementary School	0	0	0	1,690,797	2,119,546	7,368,024	11,178,367	12,596,443
D-39	Lafayette Renovation - Phase I	12,458,838	777,466	0	0	0	0	777,466	13,236,304
D-39	Norge Elementary School	6,671,635	573,916	0	0	0	0	573,916	7,245,551
D-40	James Blair Middle School	117,240	373,473	0	960,794	0	0	1,334,267	1,451,507
D-40	Technology Infrastructure	115,500	378,500	0	0	0	0	378,500	494,000
D-41	School Buses	0	231,600	176,488	237,087	185,288	131,976	962,439	962,439
D-41	Lafayette Phase II	0	1,114,782	1,576,438	0	0	0	2,691,220	2,691,220
TOTALS		<u>\$43,673,413</u>	<u>\$7,875,573</u>	<u>\$7,620,000</u>	<u>\$7,500,000</u>	<u>\$7,500,000</u>	<u>\$7,500,000</u>	<u>\$37,995,573</u>	<u>\$83,062,062</u>

New High School

Planning Commission Priority **HIGH**
Lead Agency: School Board

This additional \$2,000,000 will complete funding for a new, 185,500-square foot high school on County-owned property off John Tyler Highway with an initial student capacity of 1,250 children. Overcrowding at Lafayette, large class sizes currently in Grades 3 to 6 and continued residential growth create the demand. The high school project financing was approved as part of the March 1, 1994, bond referendum and the \$2 million was pledged by the Board of Supervisors when construction bids exceeded the original budget.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$23,805,200	\$2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$2,000,000	\$25,805,200
Prior CIP Recommendation	23,805,200	0	0	0	0	0	0	23,805,200
Current Recommendation	23,805,200	1,000,000	1,000,000	0	0	0	2,000,000	25,805,200

Rawls Byrd Elementary School

Planning Commission Priority **HIGH**
Lead Agency: School Board

This project includes site work, eleven new classrooms, relocation of the media center and expansion/renovation of the administrative/support building. It also includes the complete upgrade of the HVAC system, new technology and a new sloped metal roof. The capacity of the school increase, as shown:

	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>
Design Capacity	513	735	222
Effective Capacity	462	662	200

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$340,000	\$2,750,263	\$3,308,385	\$ 0	\$ 0	\$ 0	\$6,058,648	\$6,398,648
Prior CIP Recommendation	340,000	0	0	0	0	0	0	340,000
Current Recommendation	340,000	2,830,880	3,227,768	0	0	0	6,058,648	6,398,648

Berkeley Middle School

Planning Commission Priority HIGH
Lead Agency: School Board

The total project proposed by the schools costs \$9,625,794. It includes some major renovation, roof replacement, site work, a new technology system and 40,278 square feet of new classroom space. Both the effective and design capacities are expected to increase from 350 to 775 students, designed to make the enrollment of Berkeley similar to that of Toano and James Blair. This document separates the expansion from the renovation, in very simplistic terms, continued discussions with School staff will be necessary to finetune both this analysis and a final recommendation..

<u>Project Component Description</u>	<u>Allocation</u>	<u>Expansion</u>	<u>Renovation</u>	<u>TOTAL</u>
Construction	Given	\$3,625,020	\$2,536,200	\$6,161,220
Site Improvements	Prorata	273,176	191,124	464,300
Furniture/Fixtures/Equipment	80% - New	630,796	157,700	788,496
Other Costs	Prorata	71,904	50,307	122,211
Inflation/Contingency	Prorata	849,253	594,168	1,443,421
Planning & Design	Prorata	380,167	265,979	646,146
Total Project Costs		<u>\$5,830,316</u>	<u>\$3,795,478</u>	<u>\$9,625,794</u>

Berkeley Middle School Expansion

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$191,554	\$2,523,225	\$2,916,330	\$ 0	\$ 0	\$5,631,109	\$5,631,109
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	0	197,199	2,486,420	3,146,697	0	5,830,316	5,830,316

Berkeley Middle School Renovation

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$134,019	\$1,638,252	\$1,883,835	\$ 0	\$ 0	\$3,656,106	\$3,656,106
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	0	128,374	1,618,635	2,048,469	0	3,795,478	3,795,478

School Site Acquisition

Planning Commission Priority **MEDIUM**
Lead Agency: **School Board**

The budget proposal for a new elementary school contains \$890,250 for a new school site, built on the assumption of a 45-acre site that would accommodate both a new middle school and a new elementary school. The School Board has adopted a Capital Improvements Program that suggests expanding Berkeley Middle School, instead of locating and building a new middle school. Therefore this budget recommends the acquisition of a smaller school site to accommodate only an elementary school.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$25,000	\$890,250	\$ 0	\$ 0	\$ 0	\$ 0	\$890,250	\$915,250
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	25,000	300,000	0	0	0	0	300,000	325,000

Matthew Whaley School

Planning Commission Priority **HIGH**
Lead Agency: **School Board**

With the exception of County funds previously committed, this project, with total project costs estimated at \$5,334,494, will be the funding responsibility of the City of Williamsburg. A payment of \$1,820,000 in County funds, payable beginning July 1, 1997, to the City in proportion to actual spending, is required by the recent amendment to the Joint School Contract and is reflected here. The construction is expected to be complete by September, 1998 and school capacity of 462 students will be unchanged.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$140,000	\$ 0	\$1,820,000	\$ 0	\$ 0	\$ 0	\$1,820,000	\$1,960,000
Prior CIP Recommendation	140,000	0	0	0	0	0	0	140,000
Current Recommendation	140,000	0	1,313,733	506,267	0	0	1,820,000	1,960,000

New Elementary School

Planning Commission Priority MEDIUM
Lead Agency: School Board

This proposal will be to build a 75,000 square foot elementary school, 32 regular classrooms and 4 pre-school classrooms, on a 15-acre site. Occupancy would be in September 2001 with budget estimates, as follows:

Building Construction 75,000 square feet at \$83/squar	\$6,225,000	A&E	8% of subtotal	696,896
Site Work 75,000 square feet at \$18/square	1,350,000	Miscellaneous	3% of subtotal plus \$40,000 const monitoring	301,300
Equipment at 15% of const and site costs	<u>1,136,200</u>	Contingency	5% of subtotal	435,000
Subtotal	\$8,711,200	Construction Inflation		977,542

Land costs are shown separately. This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$25,000	\$154,350	\$3,956,205	\$7,011,383	\$ 0	\$ 0	\$11,121,938	\$11,121,938
Prior CIP Recommendation	25,000	0	0	0	0	0	0	25,000
Current Recommendation	25,000	0	0	1,690,797	2,119,546	7,368,024	11,178,367	\$12,596,443

DJ Montague Elementary

Planning Commission Priority MEDIUM
Lead Agency: School Board

This proposal includes site improvements for play areas with concrete sidewalks and ramps and improvements to correct erosion problems. In addition, the soccer and softball fields need to be modified to correct drainage and erosion problems. Miscellaneous site improvements include the installation of curbs and gutters to correct drainage problems at the front entrance, and other paved areas, the installation of steps at the side of the school, the widening of the bus loop and modification to the dumpster pad, again to correct poor drainage.

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$294,956	\$ 0	\$ 0	\$ 0	\$ 0	\$294,956	\$294,956
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	294,956	0	0	0	0	294,956	294,956

Lafayette Renovation - Phase I

Planning Commission Priority HIGH
Lead Agency: School Board

This completes the funding of the Phase I renovation, and completes the funding of a new two-ply modified bitumen roof. The roof work was previously authorized by the Board of Supervisors and the FY 97 funds will complete that project.

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$12,458,838	\$777,466	\$ 0	\$ 0	\$ 0	\$ 0	\$777,466	\$13,236,304
Prior CIP Recommendation	12,458,838	0	0	0	0	0	0	12,458,838
Current Recommendation	12,458,838	777,466	0	0	0	0	777,466	13,236,204

Norge Elementary School

Planning Commission Priority HIGH
Lead Agency: School Board

Funds exceeding the \$6 million base costs for the renovation have been requested to add 5,638 square feet to include two Head Start and two Bright Beginnings classrooms and a resource room. In addition, the 10,880 square feet of Kindergarten classrooms will be renovated.

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$6,671,635	\$573,916	\$ 0	\$ 0	\$ 0	\$ 0	\$573,916	\$7,245,551
Prior CIP Recommendation	6,671,635	0	0	0	0	0	0	6,671,635
Current Recommendation	6,671,635	573,916	0	0	0	0	573,916	7,245,551

James Blair Middle School

Planning Commission Priority MEDIUM
Lead Agency: School Board

This project includes the refurbishment and resurfacing of paved parking and access areas, sidewalks and curbs, along with stormwater management associated with a new roofing system. Also included in this project is a new watermain to service the irrigation system and grading and stormwater drainage to alleviate severe drainage problems at Cooley Field. The gym floor will be replaced with a new wooden flooring system and a new standing seam metal roof will replace the existing flat one. The roof is proposed for funding in FY 99, using VPSA bonds.

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$117,240	\$373,473	\$927,048	\$ 0	\$ 0	\$ 0	\$1,300,521	\$1,417,761
Prior CIP Recommendation	117,240	0	0	0	0	0	0	117,240
Current Recommendation	117,240	373,473	0	960,794	0	0	1,334,267	1,451,507

Technology Infrastructure

Planning Commission Priority MEDIUM
Lead Agency: School Board

This program involves the acquisition of network wiring, network systems, telephone/intercoms, media distribution and classroom monitors for Baker and Montague elementary schools. The program has been completed, or costs are included, for other schools, in their capital budget requests. From the classroom, a teacher will have access to the school's media services via closed circuit television and media distribution center. A centralized computer network will allow teachers to access computer software, information services, electronic mail and the school's automated library system from any computer. A telephone in every classroom allows the teacher to contact parents or outside resources.

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$115,500	\$378,500	\$ 0	\$ 0	\$ 0	\$ 0	\$378,500	\$494,000
Prior CIP Recommendation	115,500	0	0	0	0	0	0	115,500
Current Recommendation	115,500	378,500	0	0	0	0	378,500	494,000

School Buses

Planning Commission Priority HIGH
Lead Agency: School Board

New bus purchases are scheduled as follows: 78 or 84 pass 4 in FY 97, 2 each in the other 4 years
54 or 72 pass 1 reg in FY 99 and 1 in FY 00; with lifts - 1 in FY 98 and 1 in FY 00

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$231,600	\$176,488	\$237,087	\$185,288	\$131,976	\$962,439	\$962,439
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	231,600	176,488	237,087	185,288	131,976	962,439	962,439

Lafayette Phase II

Planning Commission Priority MEDIUM
Lead Agency: School Board

This represents the continued renovation of Lafayette, with a focus on refurbishing the common areas:

Auditorium HVAC, flooring/ceiling, seats	\$545,000	Site Work - Faculty parking lot, loading dock	\$350,000
Gymnasium painting/resurfacing, repair bleachers	366,300	Kitchen Equipment	195,000
Boys Locker Room - reconfigure & modernize	420,000	Demolition/Air Quality/Canopy Replacement	324,000
Auxiliary gymnasium mechanical	45,000	Other Project Costs	136,140
Annex building electrical	77,500	Contingency	232,280

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$2,691,220	\$ 0	\$ 0	\$ 0	\$ 0	\$2,691,220	\$2,691,220
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	1,114,782	1,576,438	0	0	0	2,691,220	2,691,220

New Elementary School

Planning Commission Priority **MEDIUM**
 Lead Agency: **School Board**

This proposal will be to build a 75,000 square foot elementary school, 32 regular classrooms and 4 pre-school classrooms, on a 45-acre site to potentially coexist with a new middle school. Occupancy would be in June 1999 and budget estimates were prepared, as follows:

Building Construction 75,000 square feet at \$83/square feet	\$6,225,000	A&E	8% of subtotal	696,896
Site Work 75,000 square feet at \$18/square feet	1,350,000	Miscellaneous	3% of subtotal plus \$40,000 const monitoring	301,300
Equipment at 15% of const and site costs	<u>1,136,200</u>	Contingency	5% of subtotal	435,000
Subtotal	<u>\$8,711,200</u>	Construction Inflation		977,542

Land costs are shown separately

This project will be funded under a plan established by the WJCC School Board, as to priorities and timing, using discretionary funds appropriated by the County.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$25,000	\$154,350	\$3,956,205	\$7,011,383	\$ 0	\$ 0	\$11,121,938	\$11,146,938
Prior CIP Recommendation	25,000	0	0	0	0	0	0	25,000
Current Recommendation	25,000	0	0	0	0	0	0	25,000