

SCHOOLS

CAPITAL MAINTENANCE

The Williamsburg-James City County School system has an active preventive maintenance program, scheduled building system replacements (roofs, HVAC, etc.) and scheduled refurbishments to existing schools. These schedules and the projects included are dependent on local funds from James City County and the City of Williamsburg since neither the State nor Federal government offers funding for school capital maintenance.

The FY 2012 projects adopted for funding below represent only a small portion of the FY 2012 capital improvement program adopted by the School Board. Significant new capital projects (Hornsby Middle School and Blayton Elementary School) and maintenance investments (including the renovation work needed to turn James Blair Middle School into central office space and a geo-thermal HVAC replacement and renovation at DJ Montague Elementary School) have focused most of the capital funding over the past two years on schools.

The FY 2013 budget also includes significant new investments in school capital maintenance projects, but limited County funds will be targeting non-school projects in FY 2012. There are a few exceptions and those projects focus, for the most part, on investments that will create operating savings such as energy management systems and replacement gymnasium lighting. The backflow prevention devices are proposed to be funded as a maintenance program focusing on all of the school buildings. The final FY 2012 project is a preservation and maintenance project to paint the exterior of Lafayette High School.

FY 2013 funding targets four major HVAC replacement/rehabilitation projects, using borrowed funds, for Lafayette High School, Toano Middle School, James River Elementary School and the School Operations Center. The three schools include significant new investments in geo-thermal systems while the operations center is a more traditional replacement. Staff will attempt to do a detailed "return on investment" analysis to determine if geo-thermal is cost effective. More traditional energy efficient HVAC replacements cost much less than geo-thermal and may offer an option.

Continuing targeted capital maintenance - roofs, HVAC, exterior space and interior renovations - characterizes the projects proposed in years beyond FY 2013.

The City contributes a share of the costs of school capital, which varies by type of project and is primarily based on the City share of the system enrollment, based on a school contract negotiated between the City and the County.

CAPITAL PROJECT DETAIL

SCHOOLS	School	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
CAPITAL MAINTENANCE	Rank							
Lafayette High School Structural Repair **	I	\$ 480,000						\$ 480,000
Division Back Flow Preventers	I	50,000	\$ 50,000					100,000
Toano Middle School HVAC	II		5,225,000					5,225,000
Lafayette High School Exterior Painting	II	175,000						175,000
Lafayette High School Refurbishment	II			\$ 1,458,000	\$ 1,500,000			2,958,000
Toano Middle School Roof	II				888,000			888,000
Division HVAC Energy Management Systems	II	88,000						88,000
Division Operations Center HVAC	II		876,000					876,000
Division Gym/Garage Lighting	II	50,000	50,000	50,000				150,000
James River Elem School HVAC	II		5,029,000					5,029,000
James River Elem School Roof	II				579,000			579,000
Jamestown High School Refurbishment	II					\$ 3,052,000		3,052,000
Division Ops Center Fuel Pumps & Canopy	II				70,000			70,000
Lafayette High School HVAC	II		9,889,000					9,889,000
Lafayette High School Refurbish Practice Field	II			167,000				167,000
James River Elem School Refurbishment	II						\$ 1,408,000	1,408,000
Toano Middle School Parking Lot	II					322,000		322,000
Stonehouse Elem School Refurbishment	II						1,580,000	1,580,000
Clara Byrd Baker Elem School Roof	II					74,000		74,000
Toano Middle School Refurbishment	II						1,615,000	1,615,000
Stonehouse Elem School Bus Loop Canopy	II						250,000	250,000
Mathew Whaley Elem School Chiller	II						200,000	200,000
Rawls Byrd Elem School Gym HVAC	II						200,000	200,000
Division Resurface Parking Lots	III	93,000	90,000	90,000	90,000	139,000		502,000
** Funded from FY 2011 capital balances		(480,000)						(480,000)
Funded by City		(41,000)	(1,909,000)	(159,000)	(281,000)	(323,000)	(473,000)	(3,186,000)
		\$ 415,000	\$ 19,300,000	\$ 1,606,000	\$ 2,846,000	\$ 3,264,000	\$ 4,780,000	\$ 32,211,000

SCHOOLS

NEW CAPITAL PROJECTS

New capital projects are presented separately from capital maintenance projects - in part because they focus on new initiatives and in part because the James City County Planning Commission evaluates each new capital project submittal against the standards created in the most recent Comprehensive Plan. The Planning Commission does not evaluate capital maintenance projects.

A multi-year project is proposed to increase the number and range of cameras on school buses to reduce on-board incidences by students and to assist in identifying vehicles that pass buses while they are loading or unloading. Electronic key pad locks are also proposed to be installed as part of a multi-year program to upgrade security at each school.

Increasing middle school enrollment is creating a need for additional classroom space and mobile classrooms are proposed to be installed at Berkeley and Hornsby Middle Schools until enrollment increases create the need for another middle school.

Field lights are proposed for baseball fields at Jamestown and Warhill High Schools to replace baseball fields planned to be eliminated at Mid County Park to enhance the school-day and after-school use of the fields by high school athletic programs. A capital investment is proposed, the 4th of a 5-year commitment, for the New Horizons regional facility. New Horizons is owned by several school districts and the WJCC School investment in New Horizons represents an equity interest.

FY 2017 is the current target year to borrow money for the construction of a new school administrative building and to convert James Blair back into a middle school. The timing could end up being different.

	Costs
Demolish temporary partitions/doors, realign electric, HVAC and computer wiring	\$ 831,000
Create classrooms sized/equipped to address equity with Hornsby	1,766,000
Kitchen, cafeteria and auditorium modernization	957,000
Interior refurbishments - rest rooms, sanitary line replacement, lighting, ceilings	2,775,000
Parking and playing field improvements	355,000
	<u>\$ 6,684,000</u>

The new central office, if a new building is built rather than an existing one purchased or leased, may be sited near the Police Building on Opportunity Way near Warhill High School.

CAPITAL PROJECT DETAIL

SCHOOLS	School							
NEW CAPITAL PROJECTS	Rank	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
School Bus Safety Equipment	I	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 51,000		\$ 263,000
Security Card Access Systems	I	70,000	120,000	70,000	70,000	70,000		400,000
Middle School Mobile Classrooms ***	II	700,000						700,000
New Horizons Capital Contribution	III	83,000	82,000					165,000
Jamestown/Warhill High School Field Lights	IV	363,000		299,000	200,000			862,000
Jolly Pond/Centerville Intersection ***	III	250,000						250,000
Stonehouse Elem School Sports Field Lights	IV				350,000			350,000
Toano Middle School Field Lights	IV				350,000			350,000
James Blair Reconversion	III						\$ 6,684,000	6,684,000
New Central Office Building	III					500,000	14,037,000	14,537,000
*** Funded from residual bond proceeds		(950,000)						(950,000)
Funded by City		(51,000)	(23,000)	(38,000)	(92,000)	(56,000)	(829,000)	(1,089,000)
		\$518,000	\$ 232,000	\$384,000	\$931,000	\$ 565,000	\$ 19,892,000	\$ 22,522,000