



School Board Approved Capital Improvements Program

Fiscal Years 2017-2022

Date Approved - June 17, 2016

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
HVAC REPAIR/WINDOW REPLACEMENT/ ENERGY MANAGEMENT								
Mt. Vernon Elementary - Replace HVAC equipment & controls (phase I)				1,250,000				1,250,000
Yorktown Elementary - Replace HVAC equip & controls	3,800,000							
Tabb High - Replace HVAC equip & controls					3,600,000		3,600,000	3,600,000
Tabb Elementary - Replace HVAC equip & controls		4,050,000						4,050,000
Grafton High - Replace HVAC equip & controls			3,500,000		3,500,000			3,500,000
Grafton Middle - Replace HVAC equip & controls				3,230,000		3,230,000		3,230,000
Grafton Complex - Replace cooling towers			375,000	375,000				375,000
Yorktown Elementary - Replace café windows, expand café, entrance, offices for security	670,000							
Tabb High - Replace windows					125,000			125,000
Seaford Elementary Replace windows					600,000		600,000	600,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

Tabb Elementary - Replace windows & doors		600,000			600,000				600,000
Tabb Middle - Replace HVAC equip & controls						2,500,000			

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
Dare Elementary - Replace gym HVAC system					85,000			85,000
Bethel Manor Elementary - Replace HVAC and controls 100 and 200 halls							2,200,000	
Bruton High - Replace HVAC equip & controls								
Seaford Elementary - Replace HVAC equip & controls								
Queens Lake Middle - Replace HVAC equip & controls								
Operations Complex - Replace maintenance HVAC						40,000		40,000
Operations Complex - Replace IT warehouse HVAC						35,000		35,000
Tabb High School Aux Gym Replace HVAC system								
Mt. Vernon Elementary - Replace HVAC (Phase II)								

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

Coventry Elementary - Replace classroom additions HVAC							600,000		600,000
School Board Office - Replace HVAC system									
Seaford Elementary Replace gym HVAC							85,000	85,000	85,000
York High School - Replace HVAC equipment & controls									

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
ROOF REPAIR & REPLACEMENT								
Bethel Manor Elementary 300 & 400 halls	900,000							
York High - Replace/coat low slope roof (Phase I)		125,000	1,325,000	1,325,000				1,325,000
York High Replace/coat low slope roof (Phase II)			330,000		330,000			330,000
Coventry Elementary - Replace windows & security vestibule		375,000		365,000				365,000
Queens Lake - Replace shingled roof							850,000	850,000
Tabb Elementary - Metal roof replacement		1,050,000		1,050,000				1,050,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

GHS/GMS - Replace/coat low slope roof		2,000,000	1,000,000					3,000,000
Coventry Elementary - Metal roof replacement		1,200,000			1,200,000			1,200,000
Dare Elementary - Coat low slope roof						600,000		
Yorktown Elementary Roof Replacement	394,000	1,050,000						1,050,000
Tabb High - Replace/coat low slope roof							2,200,000	
Tabb Middle - Replace BUR roof							250,000	250,000

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
Bruton High - Coat low slope roof								
Seaford Elementary - Coat low slope roof					550,000			550,000
Queens Lake Middle Coat low slope roof								
Mt. Vernon Elementary - Coat low slope roof areas B & F								
Tabb Middle - Replace shingled roof				1,375,000				1,375,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

OTHER PROJECTS								
Kitchen Equipment 5 schools		334,000					340,000	340,000
Various Schools - Hot water system upgrades			350,000			350,000		350,000
Dare Elementary & SBO - Expand parking lot			325,000	325,000				325,000
Bailey Field - Resurface rubberize track	175,000							
Bailey Field - Replace synthetic turf							250,000	250,000
Bruton High Fascia repair								
Tabb Elementary - Repave front parking lot				100,000			100,000	100,000

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
Yorktown Middle - Repave side parking lot & replace lights			175,000		175,000			175,000
Dare Elementary - Enclose breezeway			300,000	300,000				300,000
Mt.Vernon Elementary Enclose breezeway			350,000	350,000				350,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

Yorktown Elementary - Expand parking lot & bus loop					275,000			275,000
Grafton Complex - Replace auxiliary gym rubber floor				80,000	100,000			100,000
Tabb High School - Replace fire alarm system					240,000			240,000
All school division buildings - Replace card access control system								
Tabb High - Repave parking lot			100,000			115,000		115,000
Grafton Complex - Reorient main offices for security			150,000		150,000			150,000
York High School - Renovate locker & team rooms		650,000			600,000			600,000
York High School - Replace interior doors		220,000						220,000
York High School - Replace window shades			80,000		80,000			80,000
Tabb High School - Renovate locker rooms					350,000			350,000

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
Tabb High School - Renovate restrooms					350,000			350,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

Bruton High School - Renovate locker rooms					350,000			350,000				350,000
Bruton High School Renovate restrooms					350,000			350,000				350,000
Tabb Middle - Renovate locker rooms								300,000				
Queens Lake Middle - Renovate locker rooms								350,000				350,000
Yorctown Middle - Renovate locker rooms				300,000								
Yorctown Middle - Replace window shades								300,000				300,000
Dare Elementary Replace gym floor				50,000								50,000
Dare Elementary Replace gym floor				60,000								60,000
Magruder Elementary Expand parking lot												300,000
Temporary modular classrooms												300,000
Temporary modular classrooms				1,000,000	200,000	150,000						1,350,000
Bruton High - Area bus parking lot					850,000							850,000
Bruton High - Area bus parking lot								850,000				850,000
School division wide - Improve 800 MHz emergency radio reception												
School division wide - Improve 800 MHz emergency radio reception											50,000	
Mt. Vernon Elementary - Repave bus loop and parking lot												130,000
Mt. Vernon Elementary - Repave bus loop and parking lot						130,000						130,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
Tabb High - Repaint entire building		125,000			125,000			125,000
Grafton Complex - Repaint entire building		260,000	275,000					260,000
Video Services - Equip replacement (YCSD Portion)				60,000	30,000	90,000	75,000	255,000
Tabb Middle - Repaint entire building		110,000						110,000
Bruton High - Resurface rubberized track		185,000						185,000
Queens Lake Middle - Expand bus loop and parking lot				425,000		425,000		425,000
York High - Expand bus loop								
Grafton Complex - Repave parking lot				500,000		500,000		500,000
Bruton High - Repave parking lot								
All school division buildings - Fiber Optic network - Phase I						5,000,000		
All school division buildings - Fiber Optic network - Phase II							3,000,000	
Seaford Elementary Expand parking lot			300,000		300,000			300,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2022**

CAPITAL PROJECTS

APPENDIX A

Bethel Manor Elementary - Renovate 300 & 400 halls (includes windows, HVAC, lighting, etc.)	2,900,000							
--	-----------	--	--	--	--	--	--	--

SCHOOL/PROJECT	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL excludes current FY
York High School Annex - Replace windows, doors, HVAC, lights & ceilings							485,000	485,000
New Elementary School (500 student classroom capacity) (700 student core capacity)		3,500,000	23,000,000 13,800,000	9,200,000				23,000,000
Queens Lake Middle - 6 Classroom addition				2,650,000		2,650,000		2,650,000
Computer Server Room Addition								
Bruton High School - 6 Classroom addition								
Seaford Elementary - Expansion					3,500,000			
TOTAL CAPITAL PROJECTS - CURRENT YEAR	8,889,000	9,000,000	15,000,000	17,500,000	9,000,000	9,000,000	7,500,000	66,875,000

BORAD OF SUPERVISORS APPROVED BUDGET	9,000,000	15,000,000	17,500,000	9,000,000	9,000,000	7,500,000	
TOTAL CAPITAL PROJECTS - ORGINIALLY PROPOSED	16,574,000	34,145,000	9,950,000	10,705,000	9,465,000	8,260,000	109,614,000
REDUCTION FROM WHAT WAS ORIGINALLY REQUESTED	7,574,000	19,145,000	-7,550,000	1,705,000	465,000	760,000	42,739,000