



School Board Proposed Capital Improvements Program

Fiscal Years 2019-2024

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**SCHOOL BOARD PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2019-2024
SUMMARY**

FISCAL YEARS 2019 THROUGH 2024 ARE RECOMMENDED

	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL FY19-24
Total Capital Projects	9,120,000	9,000,000	17,500,000	15,000,000	9,000,000	9,000,000	9,000,000	68,500,000

Footnote: For FY17, the Board of Supervisors approved the School Division CIP based on a total planning allocation for each fiscal year. The School Board determined which projects would be included in each year making sure the total stayed within the annual planning allocations.

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019—2024**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Bethel Manor Elementary - Replace HVAC 100 and 200 wings						1,000,000		1,000,000
Coventry Elementary - Replace windows & create security vestibule	75,000	300,000						300,000
Coventry Elementary - Metal roof replacement		1,200,000						1,200,000
Coventry Elementary - Replace classroom additions HVAC		700,000						700,000
Dare Elementary - Enclose breezeway	300,000							-
Dare Elementary & SBO - Expand parking lot		520,000						520,000
Dare Elementary - Replace gym HVAC system		85,000						85,000
Dare Elementary - Replace gym floor (cash funded by County)	120,000							-
Dare Elementary - Coat low slope roof					600,000			600,000
Mt.Vernon Elementary - Enclose breezeway	350,000							-
Mt. Vernon Elementary - Repave bus loop and parking lot	130,000							-
Mt. Vernon Elementary - Replace HVAC (Phase I)			1,170,000					1,170,000
Mt. Vernon Elementary - Replace Gym Floor	70,000							

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019—2024**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL excludes current FY
Seaford Elementary - Coat low slope roof		500,000						500,000
Seaford Elementary - Expand parking lot		385,000						385,000
Seaford Elementary - Replace gym HVAC					85,000			85,000
Seaford Elementary - Replace windows				600,000				600,000
Seaford Elementary - Expansion				3,500,000				3,500,000
Tabb Elementary - Replace windows & doors	600,000							-
Tabb Elementary - Repave front parking lot				100,000				100,000
Tabb Elementary - Metal roof replacement	1,050,000							-
Yorktown Elementary - Expand parking lot & bus loop		375,000						375,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019—2024**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand bus loop and parking lot				425,000				425,000
Queens Lake Middle - 6 Classroom addition					2,600,000			2,600,000
Queens Lake Middle - Renovate locker rooms						300,000		300,000
Tabb Middle - Replace shingled roof with metal roof, HVAC & window replacement	2,200,000							-
Tabb Middle - Replace HVAC equip & controls						2,500,000		2,500,000
Tabb Middle - Renovate locker rooms						300,000		300,000
Tabb Middle - Cafeteria and gym expansion						2,200,000		2,200,000
Yorktown Middle - Repave side parking lot & replace lights		175,000						175,000
Yorktown Middle - Renovate locker rooms			300,000					300,000
Yorktown Middle - Replace gym floor			80,000					80,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019—2024**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL excludes current FY
GRAFTON COMPLEX PROJECTS								
Grafton Middle - Replace HVAC equip & controls				625,000				625,000
Grafton High - Replace HVAC equip & controls	3,500,000							
Grafton High - Reorient main offices for security	150,000							
Grafton Complex - Replace cooling towers	375,000							
Grafton Complex - Repave parking lot					550,000			550,000
Grafton Complex - Replace auxiliary gym rubber floor				85,000				85,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019—2024**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton High - Area bus parking lot			850,000					850,000
Bruton High - Renovate locker rooms						350,000		350,000
Bruton High - Renovate restrooms						350,000		350,000
Bruton High - Replace HVAC equipment and controls							2,050,000	2,050,000
Bruton High - Expand auxiliary gym						2,000,000		2,000,000
Tabb High - Renovate locker rooms			350,000					350,000
Tabb High - Replace fire alarm system			245,000					245,000
Tabb High - Replace windows			125,000					125,000
Tabb High - Repave parking lot				100,000				100,000
Tabb High - Replace HVAC equipment and controls					3,150,000			3,150,000
Tabb High - Renovate restrooms			350,000					350,000
Tabb High - Replace/coat low slope roof							2,200,000	2,200,000
York High - Replace/coat low slope roof (Phase I)		1,900,000						1,900,000
York High - Renovate locker & team rooms		650,000						650,000
York High Replace/coat low slope roof (Phase II)		1,500,000						1,500,000
York High School Annex - Replace windows, doors, HVAC, lights & ceilings		450,000						450,000
York High - Create bus parking loop and expand parking					800,000			800,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2019—2024**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL excludes current FY
OTHER PROJECTS								
Operations Complex - Replace maintenance HVAC				40,000				40,000
Operations Complex - Replace IT warehouse HVAC				35,000				35,000
Kitchen Equipment - 5 schools					340,000			340,000
Various Schools - Hot water system upgrades					350,000			350,000
Bailey Field - Replace synthetic turf					250,000			250,000
Temporary modular classrooms	200,000	200,000	200,000	200,000	200,000			800,000
Video Services - Equip replacement (YCSD Portion)		60,000	30,000	90,000	75,000			255,000
All School Division Buildings - Fiber Optic network - Phase I							4,000,000	4,000,000
Build new server room -							750,000	750,000
New Elementary School (500 student classroom capacity) (700 student core capacity)			13,800,000	9,200,000				23,000,000
TOTAL CAPITAL PROJECTS	9,120,000	9,000,000	17,500,000	15,000,000	9,000,000	9,000,000	9,000,000	68,500,000

CAPITAL PROJECTS

The following is a select list of projects included in the FY19-24 CIP

Elementary School Projects

Coventry Elementary – Replace windows & create security vestibule FY19 \$ 300,000

Replace all double paned windows in the original 1989 building. Window seals have failed and moisture has infiltrated the windows. Install a security vestibule to improve school security. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

Coventry Elementary – Metal roof replacement FY19 \$ 1,200,000

Cover the existing metal roof with batt insulation and install a new metal roof over it. The existing metal roof is 28 years old and is leaking. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

Coventry Elementary – Replace classroom additions HVAC FY19 \$ 700,000

Replace the HVAC systems in the three 1996 classroom additions. The units are twenty years old and are at the end of their useful life. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

Dare Elementary & School Board Office – Expand parking lot FY19 \$ 520,000

Expand existing parking lot to provide additional parking for both buildings and separate bus and personal vehicle traffic flows to increase safety.

Dare Elementary – Replace gym HVAC system FY19 \$ 85,000

Replace existing HVAC equipment that is 20 years old.

Seaford Elementary – Coat low slope roof FY19 \$ 500,000

The existing roof is 14 years old. Coating the roof will prolong its life and provide a 20-year warranty.

Seaford Elementary – Expand parking lot FY19 \$ 385,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Yorktown Elementary – Expand parking lot & bus loop FY19 \$ 375,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Bethel Manor Elementary – Replace HVAC for 100 & 200 wing FY23 \$ 1,000,000

Replace HVAC equipment for the 100 and 200 wings. Equipment will be 21 years old.

Middle School Projects

Yorktown Middle – Repave side parking lot & replace lights FY19 \$ 175,000

Repave side parking lot and replace parking lot lights with LED. This lot was not repaved during the renovation in 2007.

Yorktown Middle – Replace gym floor FY20 \$ 80,000

Replace the existing worn out plastic tile floor with a resilient sports flooring.

Tabb Middle – Cafeteria and gym expansion FY23 \$ 2,200,000

Expand existing facilities to provide more seating in the cafeteria and provide a regulation size basketball court in the gymnasium.

High School Projects

York High – Replace/coat low slope roof (Phase I) FY19 \$ 1,900,000

Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The roof was not replaced during the 2006 renovation.

York High – Renovate locker & team rooms FY19 \$ 650,000

Renovate locker and team rooms. These areas were not renovated during the 2006 renovation.

York High – Replace/coat low slope roof (Phase II) FY19 \$ 1,500,000

Complete replacing portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The roof was not replaced during the 2006 renovation.

York High Annex – Replace windows, doors, HVAC, lights & ceilings FY19 \$ 450,000

Replace windows, doors, HVAC, lights and ceilings in the annex. These areas were not renovated during the 2006 renovation.

York High – Create bus parking loop and expand parking FY22 \$ 800,000

Create a bus parking loop, provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

Bruton High – Expand auxiliary gym FY23 \$ 2,000,000

Expand the existing auxiliary gym to provide a regulation size basketball court.

Bruton High – Replace HVAC equip and controls FY24 \$ 2,050,000

Replace HVAC equipment and building automation controls. Equipment will be 21 years old.

Tabb High – Replace/coat low slope roof FY24 \$ 2,200,000

Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. Roof will be 26 years old.

Other Projects

Temporary Modular Classrooms FY19 \$ 200,000

Leasing of temporary modular classrooms and other expenses.

Video Services – Equipment replacement FY19 \$ 60,000

YCSD portion of equipment replacement costs.

Build new main server room FY24 \$ 750,000

Construction a new main server room for the school division. Space in the existing facility is limited and equipment cannot be installed for optimum efficiency and performance.

New Elementary School

FY20 & FY21 \$ 23,000,000

The FY20 project plans only provide for a 500-student classroom construction project to reflect projected enrollment needs. Projected cost does not include land. It does include site work, construction, telecommunications and data, furniture and equipment, and project management.

It is anticipated that the estimated cost of the A&E services of \$2M, which is not included in the CIP, will be funded from the County and School Division Revenue Stabilization Fund subject to approval of the School Board and Board of Supervisors.