



**Superintendent Proposed  
Capital Improvements Program  
Fiscal Years 2012-2021**

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**SUPERINTENDENT RECOMMENDED  
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2012-2021  
SUMMARY**

**FISCAL YEARS 2012 THROUGH 2021 ARE RECOMMENDED**

	FY11E	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
<b>Total Capital Projects</b>	3,600,000	5,434,882	2,420,000	4,469,000	18,096,500	11,085,000	7,660,000	5,130,000	4,930,000	1,990,000	3,500,000	64,715,382

**Footnotes:**

1. Given the uncertainty of enrollment projections in the later years of the CIP, construction projects could shift from one year to another to accommodate classroom space needs as better student enrollment information becomes available.
2. Because of new or updated information, projects may appear in a CIP for the first time in a year that is not the last year of the CIP.

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012-2021**

**CAPITAL PROJECTS**

Board of Supervisors approved project in FY11 CIP document  
New Requests

**FISCAL YEARS 2012 THROUGH 2021 ARE RECOMMENDED**

SCHOOL	FY11E	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
<b>HVAC REPAIR / ENERGY MANAGEMENT</b>												
Bethel Manor Elementary							1,830,000					1,830,000
Grafton Bethel Elementary - Phase I	<b>1,100,000</b>											-
Grafton Bethel Elementary - Phase II							800,000			<del>300,000</del>		800,000
Coventry Elementary (includes gym HVAC)	<b>2,500,000</b>											-
Mount Vernon Elementary - Phase I									<b>1,000,000</b>			1,000,000
Yorktown Elementary						<b>1,355,000</b>						1,355,000
Tabb High									3,930,000			3,930,000
Tabb Elementary						1,805,000			<del>3,800,000</del>			-
Grafton High (HVAC)						<del>1,675,000</del>						1,805,000
Grafton Middle (HVAC)							3,730,000					3,730,000
Grafton Complex (Replace Cooling Towers)							<del>3,600,000</del>					-
Magruder Elementary				<b>2,500,000</b>				3,730,000	<del>3,600,000</del>			3,730,000
					350,000							350,000
					<del>100,000</del>							-

**CAPITAL PROJECTS**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012-2021**

**Board of Supervisors approved project in FY11 CIP document  
New Requests**

**FISCAL YEARS 2012 THROUGH 2021 ARE RECOMMENDED**

SCHOOL	FY11E	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
<b>ROOF REPAIR &amp; REPLACEMENT</b>												
Grafton Bethel Elementary, Phase I		1,000,000				<del>900,000</del>						1,000,000
Grafton Bethel Elementary, Phase II										400,000		400,000
Waller Mill Elementary, Phase II								400,000				400,000
						750,000						750,000
Bethel Manor Elementary						<del>600,000</del>						-
York High (Partial)		<del>750,000</del>			750,000							750,000
York High - Phase II				<del>750,000</del>			750,000					750,000
York High - Phase III					<del>750,000</del>			750,000				750,000
Coventry Gym Roof		250,000					<del>250,000</del>					250,000
Magruder Gym Roof				300,000			<del>250,000</del>					300,000
							550,000					550,000
Tabb Elementary Metal Roo							<del>400,000</del>					-
York Middle 1996 Phase								250,000				250,000
Grafton School Complex Roof											3,500,000	3,500,000
<b>OTHER PROJECTS</b>												
Kitchen Equipment - 5 schools				333,000	333,000	334,000						-
New Horizons - Butler Farm		582,382				<del>1,000,000</del>						334,000
(HVAC Replacement)		<del>633,905</del>										666,000
Bruton High -Gym Bleachers										170,000		170,000
Tabb High - Gym Bleachers										170,000		170,000
Grafton High - Rubberize Track										50,000		50,000
Tabb High - Rubberize Track										50,000		50,000
Various schools - Hot water system										500,000		500,000
Queens Lake - Gym floor										50,000		50,000
Grafton Complex - Repair windows										600,000		600,000

**CAPITAL PROJECTS**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012-2021**

**Board of Supervisors approved project in FY11 CIP document  
New Requests**

**FISCAL YEARS 2012 THROUGH 2021 ARE RECOMMENDED**

SCHOOL	FY11E	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
<b>TABB ELEMENTARY</b> 6 Classrooms		1,950,000	<del>1,466,000</del>									1,950,000
<b>SEAFORD ELEMENTARY</b> 6 Classrooms (K-1) (was 4 classrooms) (Eliminate Mobile Classrooms)		<del>1,256,000</del>	1,820,000									1,820,000
<b>WALLER MILL ELEMENTARY</b> Gym Construction & 9 Classrooms (includes HVAC & abatement)						6,841,000						6,841,000
<b>NEW ELEMENTARY SCHOOL <sup>1</sup></b> (500 student classroom capacity) (700 student core capacity)					15,351,000							15,351,000
<b>QUEENS LAKE MIDDLE</b> 6 Classrooms				1,336,000								1,336,000
<b>BRUTON HIGH</b> 6 Classrooms					1,312,500							1,312,500
<b>GRAFTON SCHOOL COMPLEX</b> Practice/PE Gym		1,652,500										1,652,500

Footnote 1:  
The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2015 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture & equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

The timing and scope of this project as proposed in the CIP does not take into account the federal proposal to consolidate the Marine Corps Security Force at Naval Weapons Station. If that proposal is ultimately approved, the timing and size of the elementary school will be significantly impacted.

**CAPITAL PROJECTS**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012-2021**

Board of Supervisors approved project in FY11 CIP document  
New Requests

**FISCAL YEARS 2012 THROUGH 2021 ARE RECOMMENDED**

SCHOOL	FY11E	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
<b>BUS PARKING</b>												
Bruton Area			600,000									600,000
			<del>250,000</del>									-
<b>TOTAL CAPITAL PROJECTS</b>	3,600,000	5,434,882	2,420,000	4,469,000	18,096,500	11,085,000	7,660,000	5,130,000	4,930,000	1,990,000	3,500,000	64,715,382

## CAPITAL PROJECTS

### The following is a list of the major changes included in the FY12-21 CIP

#### **HVAC Repair/Energy Management**

*Bethel Manor Elementary* FY17 \$ 1,830,000

Replacement of HVAC and window replacement for the 300 and 400 hallways. These areas were not included in previous renovations or additions to the building. Rooftop mounted equipment and single pane aluminum framed windows are degraded.

*Grafton Bethel Elementary – Phase II* FY17 \$ 500,000 increase

Project moved from FY20 to FY17 due to equipment deterioration. Increase due to replacing HVAC equipment for the classrooms on the primary hall, lower primary hall, cafeteria and gymnasium. The equipment is past life expectancy and rain is leaking through it into the building. This new equipment will also increase fresh air delivered into the building

*Tabb High* FY19 \$ 130,000 increase

Project increase was due to higher construction material cost projections. Increases were calculated using the latest RSMeans construction data.

*Tabb Elementary* FY16 \$ 130,000 increase

Project increase was due to higher construction material cost projections. Increases were calculated using the latest RSMeans construction data.

*Grafton High* FY17 \$ 130,000 increase

Project increase was due to higher construction material cost projections. Increases were calculated using the latest RSMeans construction data.



*Grafton Middle* FY18 \$ 130,000 increase

Project moved from FY19 to FY18 so that the HVAC for the entire building could be designed and bid out together. This was to prevent having different contractors installing different units connected to the same central system. Increases were calculated using the latest RSMeans construction data.

*Grafton Complex* FY15 \$ 250,000 increase

Project increase was based on past experience with the replacement of the cooling tower at Tabb Elementary this past summer. That small, single tower project was \$142,142. This project involves replacing two large cooling towers.

## **Roof Repair & Replacement**

*Grafton Bethel Elementary, Phase I* FY12 \$ 100,000 increase

Project moved from FY16 to FY12 to coincide with the rooftop HVAC replacement. Project cost increased due to increased cost of construction and materials.

*Grafton Bethel Elementary, Phase II* FY20 \$ 400,000

In FY20 this roof will have reached its 20 year service milestone.

*Bethel Manor Elementary* FY16 \$ 150,000 increase

Project cost increased due to increased cost of construction and materials.

*York High (Partial)* FY15 \$ No \$ Change

Project moved from FY12 to FY15 due to the good condition of the roof.

*York High, Phase II* FY17 \$ No \$ Change

Project moved from FY14 to FY17 due to the good condition of the roof.

*York High, Phase III* FY18 \$ No \$ Change

Project moved from FY15 to FY18 due to the good condition of the roof.

*Coventry Elementary Gym Roof* FY12 \$ No \$ Change

Project moved from FY 17 to FY12 to coincide with the installation of rooftop mounted HVAC equipment.

*Magruder Elementary Gym Roof* FY14 \$ 50,000 increase

Project moved from FY17 to FY14 to coincide with the installation of rooftop mounted HVAC equipment. Project cost increased because of the need to repair the metal roof on the main building.

*Tabb Elementary Metal Roof* FY17 \$ 150,000 increase

Project cost increased due to increase costs of construction and materials.

*Grafton School Complex* FY21 \$ 3,500,000

Typical life expectancy of this type of roof is 20 years. In FY21 the roof will be 25 years old and will be 5 years beyond its expected life.

## **Other Projects**

*BMES, DES, SES, YES & WMES* Kitchen Equipment FY14, 15, 16 \$ No \$ Change

Movement of kitchen equipment replacement in FY16 forward and spreading it over a period of three years due to equipment deterioration.

*New Horizons* Butler Farm (HVAC Replacement) FY12 \$ 51,523 decrease

Project costs will be less than originally anticipated.

*Bruton High* Gym Bleachers FY20 \$ 170,000

Replacement of existing bleachers that have aged and deteriorated.

*Tabb High* Gym Bleachers FY20 \$ 170,000

Replacement of existing bleachers that have aged and deteriorated.

*Grafton High* Rubberize Track FY20 \$ 50,000

Replacement of asphalt track in order to reduce potential injuries to students.

*Tabb High* Rubberize Track FY20 \$ 50,000

Replacement of asphalt track in order to reduce potential injuries to students.

*Various Schools* Hot Water System FY20 \$ 500,000

Project will reengineer and upgrade current system in order to supply hot water to all sinks. Due to the energy crunch in the 1970's and 1980's some of the schools were designed without hot water at sinks in some of the restrooms. With advances in engineering and new technology, it is now possible to provide hot water for the students and staff while still saving energy.

*Queens Lake* Gym Floor FY20 \$ 50,000

Project will replace existing gym floor.

<i>Grafton Complex</i>	Repair Windows	FY20	\$ 600,000
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Existing windows at Grafton Complex continue to leak badly when it rains. The windows will be removed, a seal installed around the window opening and the existing windows will be reinstalled.

<i>Tabb Elementary</i>	6 Classrooms	FY12	\$ 484,000 increase
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Project moved from FY13 to FY12 due to overcrowding in the school. Increase includes cost of replacing rusted out door and window frames in the existing building, relocating a playground to accommodate the expansion and increasing the size of the existing parking lot to handle existing and future traffic and improving safety.

<i>Seaford Elementary</i>	6 Classrooms (K-1)	FY13	\$ 564,000 increase
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Project moved from FY12 to FY13 due to trailers providing sufficient capacity at present and recommend increasing from four to six classrooms based on the number of existing trailers. Project cost increased due to additional classrooms added to the project.

<i>New Elementary School</i>		FY15	\$ 15,351,000
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The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2015 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

The timing and scope of this project as proposed in the CIP does not take into account the federal proposal to consolidate the Marine Corps Security Force at Naval Weapons Station. If that proposal is ultimately approved, the timing and size of the elementary school will be significantly impacted.

<i>Bruton Area</i>	Bus Parking	FY13	\$ 350,000 increase
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Project cost increased due to increase in construction and supplies.