



**Superintendent Proposed
Capital Improvements Program
Fiscal Years 2014-2023**

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**SUPERINTENDENT PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2014-2023
SUMMARY**

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Total Capital Projects	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000	23,880,000	7,750,000	4,200,000	1,890,000	4,760,000	15,915,000	93,114,000

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.
3. There is an immediate need for a significant increase in internet bandwidth in the school division for instructional programs. A cost analysis of the needed infrastructure upgrades is in process and will be included in the proposed School Board CIP during the FY15 CIP process. It is anticipated that when it is included next year, it will be in a year other than this last year of the CIP.

FY 2014 - 2023	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
Superintendent Proposed in FY13 for FY14	N/A	5,829,000	7,600,000	14,260,000	7,030,000	23,880,000	7,750,000	4,200,000	1,890,000	4,760,000	N/A	77,199,000
Board of Supervisors Approved in FY12 for FY13	N/A	5,769,000	2,362,500	11,325,000	8,480,000	5,380,000	5,100,000	2,150,000	3,440,000	2,670,000	N/A	46,676,500
Difference	N/A	60,000	5,237,500	2,935,000	(1,450,000)	18,500,000	2,650,000	2,050,000	(1,550,000)	2,090,000	N/A	30,522,500

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014-2023**

CAPITAL PROJECTS

Board of Supervisors approved project in FY13 CIP document
New Requests

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

SCHOOL	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
HVAC REPAIR / WINDOW REPLACEMENT / ENERGY MANAGEMENT												
Grafton Bethel Elementary - Phase II		2,586,000			800,000							2,586,000
Mount Vernon Elementary - Phase I							1,000,000					1,000,000
Yorktown Elementary				2,930,000 1,500,000								2,930,000
Tabb High							4,100,000					4,100,000
Tabb Elementary				3,300,000 1,900,000								3,300,000
Grafton High					3,730,000							3,730,000
Grafton Middle						3,730,000						3,730,000
Grafton Complex (Replace Cooling Towers)					350,000							350,000
Magruder Elementary		2,700,000	3,250,000									3,250,000
Yorktown Elementary										60,000		60,000
Tabb High										100,000		100,000
Seaford Elementary									240,000			240,000
Tabb Elementary										450,000		450,000
Tabb Middle											3,000,000	3,000,000
Dare Elementary											85,000	85,000
Bethel Manor Elementary											2,700,000	2,700,000
Bruton High											4,000,000	4,000,000
Operations Complex - Maintenance											40,000	40,000
Operations Complex - IT Warehouse											35,000	35,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014-2023**

Board of Supervisors approved project in FY13 CIP document
New Requests

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

SCHOOL	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
ROOF REPAIR & REPLACEMENT												
Grafton Bethel Elementary - Phase II		800,000			400,000							800,000
Waller Mill Elementary - Phase II				480,000		400,000						480,000
Bethel Manor Elementary			900,000	750,000								900,000
York High - Phase I			1,200,000	750,000								1,200,000
York High - Phase II					1,200,000	750,000						1,200,000
York High - Phase III						1,200,000	750,000					1,200,000
Magruder Elementary Gym Roof		300,000		375,000								375,000
Tabb Elementary Metal Roof					550,000							550,000
York Middle 1996 Phase	400,000											
Grafton Complex Roof								2,000,000	1,650,000	1,500,000		3,650,000
Coventry Elementary Metal Roof					1,200,000					1,200,000		1,200,000
Magruder Elementary Metal Roof		1,200,000							1,200,000			1,200,000
York Middle, Phase II						700,000			500,000			700,000
Dare Elementary											1,100,000	1,100,000
Yorktown Elementary										1,350,000		1,350,000
Tabb High										2,000,000		2,000,000
Tabb Middle											300,000	300,000
Bruton High											3,900,000	3,900,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014-2023**

Board of Supervisors approved project in FY13 CIP document
New Requests

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

SCHOOL	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
OTHER PROJECTS												
Kitchen Equipment - 5 schools	333,000	333,000		334,000								667,000
Bruton High - Replace gym bleachers		125,000				125,000						125,000
Tabb High - Replace gym bleachers		125,000				125,000						125,000
Grafton High - Repair and rubberize track								50,000				50,000
Tabb High - Repair and rubberize track								50,000				50,000
Various Schools - Hot water system		250,000	250,000			250,000						500,000
Queens Lake - Replace gym floor								50,000				
Grafton Complex - Repair windows	850,000											
York High - Replace gym floor								50,000				50,000
Mt. Vernon Elementary - Replace ACT with VCT		60,000								60,000		60,000
Dare Elementary - School Board Office Parking Lot										100,000		100,000
Bailey Field - Rubberize track										50,000		50,000
Bailey Field - Replace synthetic turf										250,000		250,000
York High - Replace exterior doors											75,000	75,000
Bruton High - Fascia repair											100,000	100,000
Tabb Elementary - Repave front parking lot											40,000	40,000
York Middle - Repave side parking lot											50,000	50,000
Mount Vernon Elementary - Repave bus loop and parking lot											40,000	40,000
Tabb High - Repaint entire building											125,000	125,000
Grafton Complex - Repaint entire building											250,000	250,000
Magruder Elementary - Repaint entire building											75,000	75,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014-2023**

Board of Supervisors approved project in FY13 CIP document
New Requests

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

SCHOOL	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
BETHEL MANOR ELEMENTARY Renovate 300 & 400 halls			2,000,000		-1,900,000							2,000,000
SEAFORD ELEMENTARY 6 Classrooms (K-1) (was 4 classrooms) (Eliminate Mobile Classrooms)	2,070,000											
WALLER MILL ELEMENTARY Gym Construction & 10 Classrooms (includes HVAC & abatement)				6,841,000								6,841,000
NEW ELEMENTARY SCHOOL ¹ (500 student classroom capacity) (700 student core capacity)						18,000,000						18,000,000
QUEENS LAKE MIDDLE 6 Classrooms		-1,586,000					2,650,000					2,650,000
YORK HIGH ANNEX Replace windows, doors, HVAC, lights & ceilings										400,000		400,000
BRUTON HIGH 6 Classrooms			-1,612,500					2,050,000				2,050,000

Footnote 1:
The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The FY18 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 ongoing consolidation of the Marine Corps Security Force at the Naval Weapons Station. As more information becomes available, the timing and size of the elementary school may be significantly impacted.

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014-2023**

Board of Supervisors approved project in FY13 CIP document
New Requests

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

SCHOOL	FY13E	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
BUS PARKING												
Tabb Middle		600,000										600,000
TOTAL CAPITAL PROJECTS	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000	23,880,000	7,750,000	4,200,000	1,890,000	4,760,000	15,915,000	93,114,000

CAPITAL PROJECTS

The following is a list of the major changes included in the FY14-23 CIP

HVAC Repair/Energy Management

Grafton Bethel Elementary, Phase II FY14 \$ 1,786,000 increase

Project moved from FY17 to FY14. Cost increase due to the expanded scope of the project and current construction costs as reflected in the HVAC replacement bids received for the first phase at Grafton Bethel. It has been discovered that rain is entering the building through rooftop mounted HVAC units which have rusted through. Also, the main gym heater has failed and the gym is being heated with an electric duct heater. There are continuous complaints about the HVAC system in the addition. The boiler in the addition must be operated year-round to maintain proper conditions in the building. This project will complete the replacement of all the HVAC equipment at the school.

Yorktown Elementary FY16 \$ 1,430,000 increase

This project includes the entire building with the exception of the 2009 addition. Project increase is due to the increase in current construction costs as reflected in the HVAC replacement bids received for Grafton Bethel and Coventry Elementary in 2012. Existing fresh air make-up units will need to be replaced in addition to replacing the heat pumps. HVAC equipment will be 21 years old in FY16.

Tabb Elementary FY16 \$ 1,400,000 increase

This project includes the entire building with the exception of the 2012-2013 addition. Project increase is due to the increase in current construction costs as reflected in the HVAC replacement bids received for Grafton Bethel and Coventry Elementary in 2012. Existing fresh air make-up units will need to be replaced in addition to replacing the heat pumps. HVAC equipment will be 21 years old in FY16.

Magruder Elementary FY15 \$ 550,000 increase

This project includes the entire building with the exception of the 1997 and 2008 additions. Project moved from FY14 to FY15 due to delays replacing the HVAC systems at Coventry Elementary. Project increase is due to the increase in current construction costs as reflected in the HVAC replacement bids received for Grafton Bethel and Coventry Elementary in 2012. Fresh air make-up units will need to be installed in addition to replacing the heat pumps. HVAC equipment will be 25 years old in FY15.

Tabb Middle FY23 \$ 3,000,000

Replacement of the geothermal heat pumps throughout entire building due to the age of the equipment. HVAC equipment will be 23 years old in FY23.

Dare Elementary FY23 \$ 85,000

Replacement of the gymnasium HVAC systems due to the age of the equipment. Gym HVAC equipment was not replaced when the HVAC systems were replaced in the main building in 2011. Gym equipment will be 25 years old in FY23.

Bethel Manor Elementary FY23 \$ 2,700,000

Replacement of all of the heat pumps and rooftop mounted HVAC units due to the age of the equipment. HVAC equipment will be 21 years old in FY23 with the exception of the 300 and 400 halls which are scheduled to be completed in FY15.

Bruton High FY23 \$ 4,000,000

Replacement of the geothermal heat pumps throughout the entire building due to the age of the equipment. HVAC equipment will be 21 years old in FY23.

Operations Complex - Maintenance FY23 \$ 40,000

Replacement of the HVAC systems due to the poor condition and inefficiency of the existing heat pump and electric heaters. Replace with more efficient systems.

Operations Complex – Information Technology Warehouse

FY23 \$ 35,000

Replacement of the office area HVAC system with an energy efficient heat pump due to poor efficiency of the existing electric heat. Install some HVAC in the computer warehouse to control humidity which currently does not have any humidity control.

Roof Repair & Replacement

Grafton Bethel Elementary, Phase II

FY14 \$ 400,000 increase

Moved the roof repair & replacement from FY17 to FY14 to coincide with the HVAC replacement project in FY14 which will remove most of the rooftop mounted HVAC equipment from the roof. A higher efficiency HVAC system that requires fewer rooftop units will be installed and existing roof penetrations will be roofed over. Increase is based on current roof construction costs of approximately \$22.00/sqft as provided by the roofing consultant and an increase in the scope of the project to cover the gym and the addition roofs. Existing roof is ten years beyond life expectancy.

Waller Mill Elementary, Phase II

FY16 \$ 80,000 increase

Project moved from FY18 to FY16 to coincide with the replacement of the HVAC and the abatement scheduled in FY16. It is fiscally prudent to replace the roof while replacing HVAC equipment and floors rather than two years later. Increase is based on current roof construction costs of approximately \$22.00/sqft as provided by the roofing consultant.

Bethel Manor Elementary

FY15 \$ 150,000 increase

Due to the removal of the rooftop mounted HVAC in FY15, the 300 and 400 hall roof replacement was moved from FY16 to FY15 to coincide with the replacement of the HVAC equipment. A higher efficiency HVAC system that requires fewer rooftop units will be installed and existing roof penetrations will be roofed over. Increase is based on the current roof construction cost of approximately \$22.00/sqft as provided by the roofing consultant.

York High, Phase I FY15 \$ 450,000 increase

Project will involve approximately one third of the York High roof. Roof was not replaced during the 2006 renovation of the building. Increase is based on current roof construction costs of approximately \$22.00/sqft as provided by the roofing consultant.

York High, Phase II FY17 \$ 450,000 increase

Project will involve approximately one third of the York High roof. Roof was not replaced during the 2006 renovation of the building. Increase is based on current roof construction costs of approximately \$22.00/sqft as provided by the roofing consultant.

York High, Phase III FY18 \$ 450,000 increase

Project will involve approximately one third of the York High roof. Roof was not replaced during the 2006 renovation of the building. Increase is based on current roof construction costs of approximately \$22.00/sqft as provided by the roofing consultant.

Magruder Elementary Gym Roof FY16 \$ 75,000 increase

Project moved from FY14 to FY16 to coincide with the replacement of the rooftop mounted gym HVAC equipment scheduled for FY16. Several rooftop mounted heater units will be removed in FY16 and the roof penetrations will be roofed over. Increase is based on current roof construction costs of approximately \$22.00/sqft as provided by the roofing consultant. Roof will be 26 years old at time of replacement.

Grafton Complex Roof FY21 \$ 150,000 increase

Project will involve approximately half of the Grafton Complex roof. Increase is based on current roof construction costs of approximately \$22.00/sqft as received from the roofing consultant and project management costs. Roof will be 25 years old at time of replacement.

Coventry Elementary Metal Roof FY17 \$ No \$ Change

Project will involve replacing the original metal roof system on the entire building with the exception of the 1996 addition. Project moved from FY22 to FY17 due to the poor condition of the existing metal roof. Roof will be 28 years old at time of replacement.

Magruder Elementary Metal Roof FY14 \$ No \$ Change

Project will involve replacing the original metal roof system on the entire building with the exception of the 1997 and 2008 additions. Moved from FY21 to FY14 due to the very poor condition of the roof. Roof will be 24 years old at time of replacement.

York Middle, Phase II FY18 \$ 200,000 increase

Project will involve one wing of the existing building. Roof was not replaced during the 2007 renovation of the building. Project moved from FY21 to FY18 due to the poor condition of portions of the roof. Increase is based on current roof construction costs of approximately \$22.00/sqft as received from the roofing consultant.

Dare Elementary FY23 \$ 1,100,000

Replacement of current roof due to roof reaching the end of useful life. Roof will be 21 years old at time of replacement.

Yorktown Elementary FY22 \$ 1,350,000

Replacement of current roof due to roof reaching the end of useful life. Roof will be 20 years old at time of replacement.

Tabb High FY22 \$ 2,000,000

Replacement of current flat roof due to roof reaching the end of useful life. Roof will be 24 years old at time of replacement.

Tabb Middle FY23 \$ 300,000

Replacement of current flat roof due to roof reaching the end of useful life. Roof will be 23 years old at time of replacement.

Bruton High FY23 \$ 3,900,000

Replacement of current roof due to the roof reaching the end of useful life. Roof will be 21 years old at time of replacement.

Other Projects

Bruton High Replace Gym Bleachers FY14 \$ No \$ Change

Project moved from FY18 to FY14 due to the condition of existing equipment. Project involves replacing the bleachers that were installed when the building was first built. While existing bleachers are structurally sound they do not have the hand rails and steps incorporated into modern bleacher design. Mechanical assemblies that open and close the bleachers are worn and must be serviced frequently. In addition, many parts are obsolete and replacement parts must be fabricated which increases down time and cost.

Tabb High Replace Gym Bleachers FY14 \$ No \$ Change

Project moved from FY18 to FY14 due to the condition of the existing equipment. Project involves replacing the bleachers that were installed when the building was first built. While the existing bleachers are structurally sound they do not have the hand rails and steps incorporated into modern bleacher design. Mechanical assemblies that open and close the bleachers are worn and must be serviced frequently. In addition, many parts are obsolete and replacement parts must be fabricated which increases down time and cost.

Various Schools Hot Water System FY15 & FY18 \$ No \$ Change

First phase of project moved from FY14 to FY15 to allow time for an engineering study.

York High Replace Gym Floor FY20 \$ 50,000

Project is in FY20 due to the degraded condition of the existing floor. Existing poured rubber floor that was applied when the auxiliary gym was first built is worn out and beyond useful life. Floor was not replaced during the 2006 renovation.

Mt. Vernon Elementary Replace ACT with VCT FY14 \$ No \$ Change

Project moved from FY22 to FY14 due to the condition of the existing tile. Existing tile in the cafeteria and main hallways will be abated and replaced with vinyl composite floor tile. Tile in the main hallways has been patched numerous times.

York High Replace Exterior Doors FY23 \$ 75,000

Project includes replacement of approximately two thirds of the exterior wooden doors due to the age and condition of the existing doors. Existing doors contain single pane glass which is not safety rated. Doors were not replaced during the renovation in 2006. Doors will be 58 years old in FY23.

Bruton High School Fascia Repair FY23 \$ 100,000

Repair of the fascia due to the degraded fascia panels which are rusting and failing to maintain the integrity of the building envelope. Envelope breach is causing heating and cooling losses.

Tabb Elementary Repave Front Parking Lot FY23 \$ 40,000

Repave front parking lot due to the age and condition of the existing asphalt parking lot in front of the school. Area was not completed during the expansion of the parking lot and the addition of the bus loop.

York Middle Repave Side Parking Lot FY23 \$ 50,000

Repave side parking lot due to the poor condition of the existing parking lot on the side of the building which will require some excavation. Area was not done during the 2007 renovation of the school.

Mt. Vernon Elementary Repave Bus Loop & Parking Lot FY23 \$ 40,000

Repave bus loop and parking lot due to the age and degraded condition of the existing parking lot.

Tabb High Repaint Entire Building FY23 \$ 125,000

Repaint entire building due to the age and condition of existing paint. Existing paint will be 28 years old in FY23.

Grafton Complex Repaint Entire Building FY23 \$ 250,000

Repaint entire building due to the age and condition of existing paint. Existing original paint will be 27 years old in FY23.

<i>Magruder Elementary</i>	Repaint Entire Building	FY23	\$	75,000
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Repaint entire building due to the age and condition of existing paint. Existing original paint will be 34 years old in FY23.

<i>Bethel Manor Elementary</i>	Renovate 300 & 400 Halls	FY15	\$	100,000 increase
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Project moved from FY17 to FY15 and expanded from a replacement project to a renovation project which will include replacing HVAC equipment, windows, lighting, ceilings, etc. Cost increased due to expanded scope of the project.

<i>New Elementary School</i>		FY18	\$	18,000,000
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Project included in FY18 due to projected capacity requirements.

Core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2018 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. Anticipated site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

Timing and scope of this project as proposed in the CIP does not take into account the federal plan to consolidate the Marine Corps Security Force at Naval Weapons Station. As more information becomes available, the timing and size of the elementary school will be significantly impacted.

<i>Queens Lake Middle</i>	6 Classrooms	FY19	\$	1,064,000 increase
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Project moved from FY14 to FY19 due to projected reduced capacity requirements. Increase is based on current construction costs as reflected in the bids received for the Tabb Elementary addition and Grafton Complex gym addition.

<i>Bruton High</i>	6 Classrooms	FY20	\$	437,500 increase
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Project moved from FY15 to FY20 due to projected reduced capacity requirements. Increase is based on current construction costs as reflected in the bids received for the Tabb Elementary addition and Grafton Complex gym addition.