



Superintendent Proposed (Amended) Capital Improvements Program

Fiscal Years 2017-2026

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**SCHOOL BOARD PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2017-2026
SUMMARY**

FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
Total Capital Projects	8,889,000	16,574,000	34,145,000	9,950,000	10,705,000	9,465,000	8,260,000	6,750,000	3,825,000	3,290,000	6,650,000	109,614,000

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.

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

CAPITAL PROJECTS

Board of Supervisors approved project in FY16 CIP document
New Requests

FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
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 4,100,000							3,600,000
Tabb Elementary - Replace HVAC equip & controls		4,050,000 4,550,000										4,050,000
Grafton High - Replace HVAC equip & controls			3,500,000 4,000,000									3,500,000
Grafton Middle - Replace HVAC equip & controls				3,230,000 3,730,000								3,230,000
Grafton Complex - Replace cooling towers			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							125,000
Seaford Elementary - Replace windows				500,000	600,000							600,000
Tabb Elementary - Replace windows & doors		600,000										600,000
Tabb Middle - Replace HVAC equip & controls						2,500,000 3,000,000						2,500,000
Dare Elementary - Replace gym HVAC system					85,000							85,000
Bethel Manor Elementary - Replace HVAC and controls 100 and 200 halls							2,200,000 2,700,000					2,200,000
Bruton High - Replace HVAC equip & controls								3,500,000 4,000,000				3,500,000
Seaford Elementary - Replace HVAC equip & controls									955,000			955,000
Queens Lake Middle - Replace HVAC equip & controls									1,300,000			1,300,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

CAPITAL PROJECTS

Board of Supervisors approved project in FY16 CIP document
New Requests

FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
HVAC REPAIR / WINDOW REPLACEMENT / ENERGY MANAGEMENT (continued)												
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										40,000		40,000
Mt. Vernon Elementary - Replace HVAC (Phase II)										2,000,000		2,000,000
Coventry Elementary - Replace classroom additions HVAC						600,000						600,000
School Board Office - Replace HVAC system										500,000		500,000
Seaford Elementary - Replace gym HVAC							85,000					85,000
York High School - Replace HVAC equipment & controls											4,000,000	4,000,000
ROOF REPAIR & REPLACEMENT												
Bethel Manor Elementary - 300 & 400 halls	900,000											
York High - Replace/coat low slope roof (Phase I)		125,000 1,450,000	1,325,000									1,450,000
York High - Replace/coat low slope roof (Phase II)		1,200,000	330,000									330,000
York High - Replace/coat low slope roof (Phase III)			1,200,000									
Coventry Elementary - Replace windows & security vestibule		375,000 350,000										375,000
Queens Lake - Replace shingled roof								850,000				850,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

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FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
ROOF REPAIR & REPLACEMENT (continued)												
Tabb Elementary - Metal roof replacement		1,050,000										1,050,000
GHS/GMS - Replace/coat low slope roof		2,000,000	1,000,000 2,000,000	1,650,000								3,000,000
Coventry Elementary - Metal roof replacement		1,200,000										1,200,000
Yorktown Middle - Low slope roof replacement (Phase II)			700,000									
Dare Elementary - Coat low slope roof						600,000 1,100,000						600,000
Yorktown Elementary - Roof Replacement	394,000	1,050,000 381,000										1,050,000
Tabb High - Replace/coat low slope roof							2,200,000 2,000,000					2,200,000
Tabb Middle - Replace BUR roof								250,000 300,000				250,000
Bruton High - Coat low slope roof								2,000,000 3,900,000				2,000,000
Seaford Elementary - Coat low slope roof					550,000 850,000							550,000
Queens Lake Middle - Coat low slope roof									120,000 325,000			120,000
Mt. Vernon Elementary - Coat low slope roof areas B & F									250,000			250,000
Tabb Middle - Replace shingled roof				1,375,000								1,375,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

CAPITAL PROJECTS

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New Requests

FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
OTHER PROJECTS												
Kitchen Equipment - 5 schools		334,000										334,000
Various Schools - Hot water system upgrades			350,000									350,000
Dare Elementary & SBO - Expand parking lot			325,000									325,000
Bailey Field - Resurface rubberize track	175,000											
Bailey Field - Replace synthetic turf							250,000					250,000
Bruton High - Fascia repair								150,000				150,000
Tabb Elementary - Repave front parking lot				100,000								100,000
Yorktown Middle - Repave side parking lot & replace lights			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
Yorktown Elementary - Expand parking lot & bus loop					275,000					275,000		275,000
Grafton Complex - Replace auxiliary gym rubber floor				80,000						125,000		80,000
Tabb High School - Replace fire alarm system					240,000					450,000		240,000
Replace card access control system									750,000	750,000		750,000
Tabb High - Repave parking lot			100,000									100,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

CAPITAL PROJECTS

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New Requests

FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
OTHER PROJECTS (continued)												
Grafton Complex - Reorient main offices for security			150,000									150,000
York High School - Renovate locker & team rooms		650,000										650,000
York High School - Replace interior doors		220,000										220,000
York High School - Replace window shades			80,000									80,000
Tabb High School - Renovate locker rooms					350,000							350,000
Tabb High School - Renovate restrooms					350,000							350,000
Bruton High School - Renovate locker rooms					350,000							350,000
Bruton High School - Renovate restrooms					350,000							350,000
Tabb Middle - Renovate locker rooms						300,000						300,000
Queens Lake Middle - Renovate locker rooms					300,000							300,000
Yorktown Middle - Renovate locker rooms			300,000									300,000
Yorktown Middle - Replace window shades			50,000									50,000
Dare Elementary - Replace gym floor			60,000									60,000
Magruder Elementary - Expand parking lot						300,000						300,000
Temporary modular classrooms		1,000,000 500,000	200,000	150,000								1,350,000
Bruton High - Area bus parking lot			850,000				850,000					850,000
Improve 800 MHz emergency radio reception	50,000											

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

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FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
OTHER PROJECTS (continued)												
Mt. Vernon Elementary - Repave bus loop and parking lot				130,000								130,000
Tabb High - Repaint entire building		125,000										125,000
Grafton Complex - Repaint entire building			275,000									275,000
All Schools - Security camera Installation			750,000									750,000
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
York High - Expand bus loop									225,000			225,000
Grafton Complex - Repave parking lot			400,000	500,000								500,000
Bruton High - Repave parking lot									225,000			225,000
Fiber Optic network - Phase I						5,000,000						5,000,000
Fiber Optic network - Phase II							3,000,000					3,000,000
Seaford Elementary - Expand parking lot			300,000									300,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017-2026**

CAPITAL PROJECTS

Board of Supervisors approved project in FY16 CIP document
New Requests

FISCAL YEARS 2017 THROUGH 2026 ARE RECOMMENDED

SCHOOL	FY16E	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
OTHER PROJECTS (continued)												
BETHEL MANOR ELEMENTARY - Renovate 300 & 400 halls (includes windows, HVAC, lighting, etc.)	2,900,000											
YORK HIGH SCHOOL ANNEX - Replace windows, doors, HVAC, lights & ceilings							450,000					450,000
NEW ELEMENTARY SCHOOL - (500 student classroom capacity) (700 student core capacity)		3,500,000 23,000,000	23,000,000									26,500,000
QUEENS LAKE MIDDLE - 6 classroom addition				2,650,000								2,650,000
COMPUTER SERVER ROOM ADDITION										750,000		750,000
BRUTON HIGH SCHOOL - 6 Classrooms					2,650,000						2,650,000	2,650,000
SEAFORD ELEMENTARY EXPANSION					3,500,000							3,500,000
TOTAL CAPITAL PROJECTS	8,889,000	16,574,000	34,145,000	9,950,000	10,705,000	9,465,000	8,260,000	6,750,000	3,825,000	3,290,000	6,650,000	109,614,000

Footnote 1:

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The FY17 & FY18 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. The FY17 budget request of \$3,500,000 includes approximately \$2,000,000 for the purchase of land for the new elementary school & \$1,500,000 for architectural & engineering services. Projected cost includes land, A&E site work, construction, telecommunications and data, furniture and equipment, and project management.

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

The following is a list of the major changes included in the FY17-26 CIP

HVAC Repair/Energy Management

York High FY26 \$ 4,000,000

Project includes the replacement of geothermal heat pumps and circulating pumps. System will be over 20 years old in FY26.

Roof Repair & Replacement

Yorktown Elementary FY17 \$ 1,050,000

Original plan was to coat roof, but upon investigation by the consulting engineers, found that the roof could not be coated, but needed replacement. Therefore, the recommendation is to do the replacement in FY17 and increase the funding by \$669,000.

York High – Phase I FY17 & FY18 \$ 1,450,000

Funding of the A&E for \$125,000 in FY17 and shift back from FY17 to FY18 due to the poor condition of the roofs at Grafton Middle and Grafton High.

York High – Phase II FY17 & FY18 \$ 870,000 decrease

Movement of the Phase II roof replacement/coating from FY17 to FY18 due to the poor condition of the roofs at Grafton Middle and Grafton High and the reduction from \$1,200,000 to \$330,000 due to the new technology of coating rather than replacing the entire roof.

York High – Phase III FY18 \$ 1,200,000 decrease

The elimination of the Phase III roof replacement due to new technology/coating rather than replacing the entire roof.

<i>Queens Lake Middle</i>		FY23	\$	850,000
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Project includes the replacement of areas of the roof covered with shingles. The shingles have become very brittle and are leaking in multiple locations. The roof will be 20 years old in FY23.

<i>Grafton High/Grafton Middle</i>		FY17, FY18 & FY19	\$	650,000 decrease
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Project includes the repair/coating of areas of the roof not serviced this past summer. There are multiple leaks still remaining. Movement of the roof replacement/coating from FY18 and FY19 to FY17 and FY18 is due to the poor condition of the roof and the age of the roof, which will be 21 years old in FY17. The reduction from \$1,650,000 to \$1,000,000 is due to new technology/coating rather than replacing the entire roof.

<i>Tabb Middle</i>		FY19	\$	1,375,000
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Project includes the replacement of areas of the roof covered with shingles. The shingles have become very brittle and are leaking in multiple locations. The roof will be 20 years old in FY19.

Other Projects

<i>Dare Elementary</i>	Enclose Breezeway	FY18	\$	300,000
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Shift of the breezeway enclosure from FY25 to FY18 for student safety.

<i>Mt. Vernon Elementary</i>	Enclose Breezeway	FY18	\$	350,000
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Shift of the breezeway enclosure from FY25 to FY18 for student safety.

<i>Yorktown Elementary</i>	Expand Parking Lot & Bus Loop	FY20	\$	275,000
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Shift of the parking and bus loop expansion from FY25 to FY20 due to congestion and for safety.

Tabb High Replace Fire Alarm System FY20 \$ 210,000 decrease

Project inserted to replace aging fire alarm system. The decrease from \$450,000 to \$240,000 is due to current construction estimates. The move forward of the project from FY25 to FY20 is due to other major work that is occurring at Tabb High in FY20 and it would be more cost effective to do the work at the same time.

Tabb High Repave Parking Lot FY18 \$ 100,000

Repaving and sealing of parking lot due to the condition of the existing asphalt.

Grafton Complex Reorient Main Offices FY18 \$ 150,000

Reorientation of the main offices for security purposes.

York High Renovate Locker & Team Rooms FY17 \$ 650,000

Project includes the complete renovation of the girls and boys locker & team rooms. These areas were not included in the 2006 renovation and are 37 years old.

York High Replace Interior Doors FY17 \$ 220,000

Project includes the replacement of all interior doors with ADA compliant doors. These doors were not replaced during the 2006 renovation. These are the original 1954 doors and are 61 years old.

York High Replace Window Shades FY18 \$ 80,000

Replace window shades due to the poor performance of existing shades.

Tabb High Renovate Locker Rooms FY20 \$ 350,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 1998 renovation and are 43 years old.

Tabb High Renovate Restrooms FY20 \$ 350,000

Project includes the complete renovation of the girls and boys restrooms. These areas were not included in the 1998 renovation and are 43 years old.

Bruton High Renovate Locker Rooms FY20 \$ 350,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2002 renovation and are 39 years old.

Bruton High Renovate Restrooms FY20 \$ 350,000

Project includes the complete renovation of the girls and boys restrooms. These areas were not included in the 2002 renovation and are 39 years old.

Tabb Middle Renovate Locker Rooms FY21 \$ 300,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2000 renovation and are 48 years old.

Queens Lake Middle Renovate Locker Rooms FY20 \$ 300,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2004 renovation and are 49 years old.

Yorktown Middle Renovate Locker Rooms FY18 \$ 300,000

Project includes the complete renovation of the girls and boys locker rooms. These areas were not included in the 2007 renovation and are 61 years old.

Yorktown Middle Replace Window Shades FY18 \$ 50,000

Replace window shades due to the poor performance of existing shades.

<i>Dare Elementary</i>	Replace Gym Floor	FY18	\$	60,000
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Replacement of the gym floor due to the condition of the current floor.

<i>Magruder Elementary</i>	Parking Lot Expansion	FY21	\$	300,000
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Parking lot expansion due to traffic congestion and for safety.

<i>Temporary Modular Classrooms</i>		FY17, FY18 & FY19	\$	750,000 increase
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Modular classrooms include adding four more classrooms at Yorktown Elementary and six more at Magruder Elementary. These classrooms are to deal with the expected enrollment and overcrowding at these schools until the new elementary school is built. Modular classroom leases increase \$750,000 over fiscal years 2017-2019.

<i>Bruton High</i>	Area Bus Parking Lot	FY18	\$	850,000
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Project to construct a bus parking lot in the Bruton area to reduce empty mileage, vehicle wear and tear and driver's hours. Project was moved from FY22 to FY18 due to extreme parking congestion at Magruder Elementary since the buses are currently parked there and the need to reduce how many miles the buses are driven when empty.

<i>Seaford Elementary</i>	Parking Lot Expansion	FY18	\$	300,000
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Parking lot expansion due to traffic congestion and for safety.

<i>New Elementary School</i>		FY17 & FY18	\$	3,500,000 increase
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\$3,500,000 budget for FY17 includes approximately \$2,000,000 for the purchase of land for the new elementary school and \$1,500,000 for architectural and engineering services. The FY18 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs. Projected cost includes land, A&E, site work, construction, telecommunications and data, furniture and equipment, and project management.

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.

Seaford Elementary Expansion FY20 \$ 3,500,000

Project will include expansion of the library, offices and entrance of the school for a security vestibule. It will also include replacement of some HVAC equipment that is beyond repair and replacement of original 1962 casework that was not included in the 2003 renovation.

Bruton High Six Classroom Addition FY26 \$ 2,650,000

Project will include adding a six classroom addition to the existing building to expand capacity to meet expected enrollment increases. Shifted from FY20 to FY26.