



Superintendent Proposed Capital Improvements Program

Fiscal Years 2018-2023

TABLE OF CONTENTS

Summary

Page 1

Capital Projects

Pages 2-7

Capital Projects Description

Pages 8-12

SUPERINTENDENT PROPOSED CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2018-2023 SUMMARY

FISCAL YEARS 2018 THROUGH 2023 ARE RECOMMENDED

	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL FY18-23
Total Capital Projects	9,000,000	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,650,000	67,650,000

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.

School Board Proposed Last Year Compared to Board of Supervisors Approved

FY 2017 - 2023	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL FY17-23
School Board Proposed in FY16 for FY17	16,574,000	34,145,000	9,950,000	10,705,000	9,465,000	8,260,000	N/A	89,099,000
Board of Supervisors Approved in FY16 for FY17	9,000,000	15,000,000	17,500,000	9,000,000	9,000,000	7,500,000	N/A	67,000,000
Difference	(7,574,000)	(19,145,000)	7,550,000	(1,705,000)	(465,000)	(760,000)	N/A	(22,099,000)

Superintendent Proposed for FY18 Compared to Board of Supervisors Approved Last Year

FY 2017 - 2023	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL FY17-23
Board of Supervisors Approved in FY16 for FY17	9,000,000	15,000,000	17,500,000	9,000,000	9,000,000	7,500,000	N/A	67,000,000
Superintendent Draft Proposed in FY17 for FY18	9,000,000	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	N/A	67,000,000
Difference	0	6,000,000	0	(6,000,000)	0	0	N/A	0

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2018-2023**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Coventry Elementary - Replace windows & create security vestibule		375,000						375,000
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						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		70,000						70,000
Dare Elementary - Coat low slope roof							600,000	600,000
Magruder Elementary - Expand parking lot				300,000				300,000
Mt. Vernon Elementary - Enclose breezeway		350,000						350,000
Mt. Vernon Elementary - Repave bus loop and parking lot		130,000						130,000
Mt. Vernon Elementary - Replace HVAC (Phase I)				1,250,000				1,250,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2018-2023**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL excludes current FY
Seaford Elementary - Coat low slope roof				550,000				550,000
Seaford Elementary - Expand parking lot				310,000				310,000
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 HVAC equip & controls	4,050,000							
Tabb Elementary - Replace windows & doors		600,000						600,000
Tabb Elementary - Repave front parking lot					100,000			100,000
Tabb Elementary - Metal roof replacement		1,050,000						1,050,000
Yorktown Elementary - Roof Replacement	1,050,000							
Yorktown Elementary - Expand parking lot & bus loop				275,000				275,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2018-2023**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	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 - Repaint entire building	110,000							
Tabb Middle - Replace shingled roof			1,375,000					1,375,000
Tabb Middle - Replace HVAC equip & controls							2,500,000	2,500,000
Tabb Middle - Renovate locker rooms							300,000	300,000
Yorktown Middle - Repave side parking lot & replace lights			175,000					175,000
Yorktown Middle - Renovate locker rooms				300,000				300,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2018-2023**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL excludes current FY
GRAFTON COMPLEX PROJECTS								
Grafton Middle - Replace HVAC equip & controls					2,980,000			2,980,000
Grafton High - Replace HVAC equip & controls		3,500,000						3,500,000
Grafton Complex - Repaint entire building	260,000							
Grafton Complex - Replace/coat low slope roof	2,000,000							
Grafton Complex - Reorient main offices for security		150,000						150,000
Grafton Complex - Replace cooling towers		375,000						375,000
Grafton Complex - Repave parking lot					500,000			500,000
Grafton Complex - Replace auxiliary gym rubber floor					80,000			80,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2018-2023**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton High - Resurface rubberized track	185,000							
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
Tabb High - Renovate locker rooms				350,000				350,000
Tabb High - Replace fire alarm system				240,000				240,000
Tabb High - Replace windows				125,000				125,000
Tabb High - Repave parking lot					100,000			100,000
Tabb High - Replace HVAC equip & controls						3,600,000		3,600,000
Tabb High - Renovate restrooms						350,000		350,000
York High - Replace/coat low slope roof (Phase I)	125,000		1,240,000					1,240,000
York High - Replace interior doors	220,000							
York High - Renovate locker & team rooms			650,000					650,000
York High Replace/coat low slope roof (Phase II)				415,000				415,000
York High School Annex - Replace windows, doors, HVAC, lights & ceilings						450,000		450,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2018-2023**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY17E	FY18	FY19	FY20	FY21	FY22	FY23	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	1,000,000	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							5,000,000	5,000,000
New Elementary School - (500 student classroom capacity) (700 student core capacity)			13,800,000	9,200,000				23,000,000
TOTAL CAPITAL PROJECTS - CURRENT YEAR	9,000,000	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,650,000	67,650,000

CAPITAL PROJECTS

The following is a select list of projects included in the FY18-23 CIP

Elementary School Projects

Coventry Elementary – Replace windows & create security vestibule FY18 \$ 375,000

Replace all of the double paned windows in the original 1989 building. Window seals have failed and moisture has infiltrated the windows. Install a glass window wall with doors to create a security vestibule to improve school security.

Coventry Elementary – Metal roof replacement FY18 \$ 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.

Coventry Elementary – Replace classroom additions HVAC FY18 \$ 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.

Dare Elementary – Enclose breezeway FY18 \$ 300,000

Construct a breezeway enclosure from the main building to the gymnasium and extend center for student safety.

Dare Elementary – Replace gym floor FY18 \$ 70,000

Replacement of the gym floor due to the condition of the current floor. The present floor is 19 years old.

Dare Elementary – Coat low slope roof FY23 \$ 600,000

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

Mt. Vernon Elementary – Enclose breezeway FY18 \$ 350,000

Construct a breezeway enclosure from the main building to the 2010 ten classroom addition for student safety. This will also reduce heating and air-conditioning loss through open doors and provide better access during inclement weather.

Mt. Vernon Elementary – Repave bus loop and parking lot FY18 \$ 130,000

The bus loop and parking lot are in poor condition, have been patched multiple times and need to be repaved.

Tabb Elementary – Replace windows & doors FY18 \$ 600,000

The original exterior window and door frames are rusted and need to be replaced. They are 40 years old. Removing exterior classroom doors will enhance security and allow the installation of additional windows and more daylight.

Tabb Elementary – Metal roof replacement FY18 \$ 1,050,000

Cover the existing aluminum roof with batt insulation and installing a new metal over it. The existing aluminum roof is 40 years old and is leaking.

Middle School Projects

Queens Lake Middle – Renovate locker rooms FY23 \$ 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 50 years old.

Tabb Middle – Replace HVAC equip & controls FY23 \$ 2,500,000

Replace the geothermal heat pumps throughout entire building due to the age of the equipment. HVAC equipment will be 21 years old in FY21 and will have exceeded its 20 year service milestone.

Tabb Middle – Renovate locker rooms FY23 \$ 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 49 years old.

Grafton Complex Projects

Grafton High – Replace HVAC equip & controls FY18 \$ 3,500,000

HVAC replacement is needed due to the age of the equipment. The GHS mechanical mezzanine is larger than the middle school mezzanine and has more HVAC equipment.

Grafton Complex – Reorient main offices for security FY18 \$ 150,000

Reorientation of the main offices for security purposes.

Grafton Complex – Replace cooling towers FY18 \$ 375,000

The existing cooling towers are in poor condition and need to be replaced. They are 20 years old. They provide cooling for the entire building.

High School Projects

Bruton High – Renovate locker rooms FY23 \$ 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 40 years old.

Bruton High – Renovate restrooms FY23 \$ 350,000

Project includes the complete renovation of the girls and boys restrooms. These areas were not included in the 2002 renovation and are 40 years old.

Other Projects

Bailey Field – Replace synthetic turf FY23 \$ 250,000

The synthetic turf must be replaced periodically due to wear. The amount of wear is determined by the amount of use. The field is used for football, soccer and field hockey games by three high schools. The present synthetic turf will be 16 years old in FY23.

Temporary Modular Classrooms FY18, FY19, FY20 & FY21 \$ 800,000

Modular classrooms include adding four more classrooms.

All School Division Buildings – Fiber optic network – Phase 1 FY23 \$ 5,000,000

Installing a division wide fiber optic network will provide bandwidth to meet the division's growing demands. It is expected that the growing demands will cause provider bandwidth costs to rise dramatically.

New Elementary School

FY19 & FY20

\$ 23,000,000

The FY19 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.