



School Board Proposed Capital Improvements Program

Fiscal Years 2016-2025

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**SCHOOL BOARD PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2016-2025
SUMMARY**

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Total Capital Projects	12,780,000	13,929,000	30,445,000	10,550,000	10,620,000	7,715,000	9,865,000	9,335,000	8,350,000	3,280,000	5,540,000	109,629,000

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 2016-2025**

CAPITAL PROJECTS

Board of Supervisors approved project in FY15 CIP document
New Requests

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

SCHOOL	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
HVAC REPAIR / WINDOW REPLACEMENT / ENERGY MANAGEMENT												
Mt. Vernon Elementary - Phase 1					1,250,000 1,000,000							1,250,000
Yorktown Elementary - Replace HVAC equip & controls		3,800,000 2,930,000										3,800,000
Tabb High - Replace HVAC equip & controls						4,100,000						4,100,000
Tabb Elementary - Replace HVAC equip & controls			4,550,000 3,300,000									4,550,000
Grafton High - Replace HVAC equip & controls				4,000,000 3,730,000								4,000,000
Grafton Middle - Replace HVAC equip & controls					3,730,000							3,730,000
Grafton Complex - Replace cooling towers			350,000	375,000								375,000
Magruder Elementary - Replace HVAC equip & controls	3,250,000											
Yorktown Elementary - Replace café windows & expand café entrance & offices for security		670,000 100,000										670,000
Tabb High - Replace windows					125,000 100,000							125,000
Seaford Elementary - Replace windows					500,000	240,000						500,000
Tabb Elementary - Replace windows & doors			600,000					450,000				600,000
Tabb Middle - Replace HVAC equip & controls							3,000,000					3,000,000
Dare Elementary - Replace gym HVAC system						85,000			85,000			85,000
Bethel Manor Elementary - Replace HVAC equip and controls								2,700,000				2,700,000
Bruton High - Replace HVAC equip & controls									4,000,000			4,000,000
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 2016-2025**

CAPITAL PROJECTS

Board of Supervisors approved project in FY15 CIP document
New Requests

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

SCHOOL	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
HVAC REPAIR / WINDOW REPLACEMENT / ENERGY MANAGEMENT (continued)												
Operations Complex - Replace maintenance HVAC							40,000		40,000			40,000
Operations Complex - Replace IT warehouse HVAC							35,000		35,000			35,000
Tabb High School - Aux Gym Replace HVAC system											40,000	40,000
Mt. Vernon Elementary - 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

ROOF REPAIR & REPLACEMENT												
Waller Mill Elementary - Phase II	480,000											
Bethel Manor Elementary - 300 & 400 halls		900,000										900,000
York High - Phase I		1,450,000										1,450,000
York High - Phase II			1,200,000									1,200,000
York High - Phase III				1,200,000								1,200,000
Coventry Elementary - Replace windows			350,000									350,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2016-2025**

CAPITAL PROJECTS

Board of Supervisors approved project in FY15 CIP document
New Requests

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

SCHOOL	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
ROOF REPAIR & REPLACEMENT (continued)												
Magruder Elementary - Gym roof replacement	375,000											
Tabb Elementary - Metal roof replacement (phase I)		1,050,000	1,050,000									1,050,000
Grafton Complex - Roof replacement			2,000,000	2,000,000	1,650,000							3,650,000
Coventry Elementary - Metal roof replacement			1,200,000									1,200,000
Yorktown Middle - Phase II				700,000								700,000
Dare Elementary - Roof replacement							1,100,000		4,100,000			1,100,000
Yorktown Elementary - Roof replacement		775,000					1,350,000					775,000
Tabb High - Roof replacement								2,000,000				2,000,000
Tabb Middle - Partial roof replacement									300,000			300,000
Bruton High - Roof replacement									3,900,000			3,900,000
Seaford Elementary - Roof replacement						850,000				1,350,000		850,000
Queens Lake Middle - Partial roof replacement										325,000		325,000
Mt. Vernon Elementary - Roof replacement areas B & C										250,000		250,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2016-2025**

CAPITAL PROJECTS

Board of Supervisors approved project in FY15 CIP document
New Requests

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

SCHOOL	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
OTHER PROJECTS												
Kitchen Equipment - 5 schools		334,000										334,000
Grafton High - Repair and rubberize track	50,000											
Tabb High - Repair and rubberize track	50,000											
Various Schools - Hot water system	250,000			350,000 250,000								350,000
York High - Replace auxiliary gym floor	50,000											
Dare Elementary & SBO - Expand parking lot				325,000 100,000								325,000
Bailey Field - Resurface rubberize track			185,000 50,000									185,000
Bailey Field - Replace synthetic turf								250,000				250,000
York High - Replace exterior doors	75,000											
Bruton High - Fascia repair									150,000 100,000			150,000
Tabb Elementary - Repave front parking lot					<i>100,000</i>				40,000			100,000
Yorktown Middle - Repave side parking lot & replace lights				175,000 100,000								175,000
Dare Elementary - Enclose breezeway											<i>300,000</i>	300,000
Mt. Vernon Elementary - Enclose breezeway											<i>350,000</i>	350,000
Yorktown Elementary - Expand parking lot & bus loop											<i>275,000</i>	275,000
Grafton Complex - Replace auxiliary gym rubber floor											<i>125,000</i>	125,000
Tabb High School - Replace fire alarm system											<i>450,000</i>	450,000
Replace card access control system											<i>750,000</i>	750,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2016-2025**

CAPITAL PROJECTS

Board of Supervisors approved project in FY15 CIP document
New Requests

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

SCHOOL	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
OTHER PROJECTS (continued)												
Mt. Vernon Elementary - Repave bus loop and parking lot					130,000				40,000			130,000
Tabb High - Repaint entire building		125,000										125,000
Grafton Complex - Repaint entire building			250,000	275,000								275,000
All Elementary Schools - Security camera Installation	200,000											
All Schools - Security camera Installation				750,000	400,000							750,000
Video Services - Equip replacement (YCSD Portion)					60,000	30,000	90,000					180,000
Tabb Middle - Repaint entire building			110,000							110,000		110,000
Seaford Elementary - Repaint entire building				75,000								
Bruton High - Resurface rubberized track		175,000	50,000									175,000
Queens Lake Middle - Expand bus loop and parking lot					425,000					375,000		425,000
York High - Expand bus loop										225,000		225,000
Grafton Complex - Repave parking lot				400,000						400,000		400,000
Bruton High - Repave parking lot										225,000		225,000
Fiber Optic network - Phase I							5,000,000		5,000,000			5,000,000
Fiber Optic network - Phase II								3,000,000		3,000,000		3,000,000
Temporary modular classrooms			500,000	200,000								500,000
Bruton High - Area bus parking lot								850,000				850,000
Improve 800 MHz emergency radio reception		500,000										500,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2016-2025**

CAPITAL PROJECTS

Board of Supervisors approved project in FY15 CIP document
New Requests

FISCAL YEARS 2016 THROUGH 2025 ARE RECOMMENDED

SCHOOL	FY15E	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
OTHER PROJECTS (continued)												
BETHEL MANOR ELEMENTARY - Renovate 300 & 400 halls (includes windows, HVAC, lighting, etc.)		2,900,000 2,000,000										2,900,000
WALLER MILL ELEMENTARY - Gym construction & 10 Classrooms	8,000,000											
YORK HIGH SCHOOL ANNEX - Replace windows, doors, HVAC, lights & ceilings								450,000 400,000				450,000
NEW ELEMENTARY SCHOOL ¹ - (500 student classroom capacity) (700 student core capacity)		2,300,000	20,700,000									23,000,000
QUEENS LAKE MIDDLE - 6 Classrooms			2,650,000		2,650,000							2,650,000
BRUTON HIGH SCHOOL - 6 Classrooms						2,650,000						2,650,000
COMPUTER SERVER ROOM ADDITION											750,000	750,000
TOTAL CAPITAL PROJECTS	12,780,000	13,929,000	30,445,000	10,550,000	10,620,000	7,715,000	9,865,000	9,335,000	8,350,000	3,280,000	5,540,000	109,629,000

Footnote 1:

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The FY16 & FY17 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. Another possible location for the new elementary school is on the Marquis site.

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 FY16-25 CIP

HVAC Repair/Energy Management

Mount Vernon Elementary – Phase I FY19 \$ 250,000 increase

HVAC replacement project increase due to change in the scope. Scope increase involves a change in method of supplying fresh air to the classrooms.

Yorktown Elementary FY16 \$ 870,000 increase

HVAC replacement project cost increased due to change in method of calculations based on recent projects. Calculations originally were based on replacing existing larger HVAC units one for one. Calculations now reflect installing multiple smaller units to reduce problems with hot and cold spots and provide additional fresh air.

Tabb Elementary FY17 \$ 1,250,000 increase

HVAC replacement project cost increased due to change in method of calculations based on recent projects. Calculations originally were based on replacing existing larger HVAC units one for one. Calculations now reflect installing multiple smaller units to reduce problems with hot and cold spots and provide additional fresh air.

Grafton High FY18 \$ 270,000 increase

HVAC replacement project cost increased due to a change in the approach to the replacement of the equipment. The GHS mechanical mezzanine is larger than the middle school mezzanine and has more HVAC equipment.

Grafton Complex FY18 \$ 25,000 increase

Cooling tower replacement project increased by \$25,000 based on current construction costs and moved from FY17 to FY18 to coordinate with other HVAC work.

Yorktown Elementary FY16 \$ 570,000 increase

Cafeteria window and entrance door replacement project cost increased due to change in the scope of the project to increase cafeteria capacity and enhance school security. This project would involve increasing the size of the cafeteria rather than just replacing the old cafeteria windows. The YES cafeteria is the smallest cafeteria in the school division yet has one of the highest attendances which makes for challenging student traffic and seating during lunch. The project would also involve rotating the main offices so that main office windows would face the entrance doors of the building in order for office staff to directly monitor access. A second set of entrance doors would also be installed creating a security vestibule to further enhance security of the students and staff.

Tabb High FY19 \$ 25,000 increase

Window replacement project increased based on current construction costs.

Seaford Elementary FY19 \$ 260,000 increase

Window replacement project increased due to increase in scope and current construction costs. The movement from FY20 to FY19 due to their degraded condition. Project increased due to the need to replace existing repaired casework under the windows, remove asbestos panels above the windows and remove edges of the roof to take out existing windows. Cost increase also based on recent cost of window installation and roof replacement at other schools.

Tabb Elementary FY17 \$ 150,000 increase

The window replacement project increase based on recent cost of window installation at other schools and moved from FY22 to FY17 to coordinate with sizing of replacement HVAC equipment.

Dare Elementary FY20 \$ No \$ Change

The gym HVAC replacement project moved from FY23 to FY20 due to the age of the equipment. In FY20 the HVAC system for the gymnasium will be 20 years old and at end of useful life. The system includes a boiler, a pump, hydronic piping and multiple air handlers and condensing units.

Operations Complex – Maintenance FY21 \$ No \$ Change

The HVAC replacement project moved from FY23 to FY21 due to age of the equipment. Multiple HVAC units on several buildings will reach end of useful life.

Operations Complex – Information Technology Warehouse FY21 \$ No \$ Change

The HVAC replacement project moved from FY23 to FY21 due to the inefficiency of the existing equipment. The existing HVAC equipment heats with electric heat strips. The project would replace the current HVAC equipment with a single or multiple heat pump(s).

Tabb High FY25 \$ 40,000

The auxiliary gym HVAC replacement project inserted due to age of the equipment. The equipment will be 20 years old in FY25 and at end of useful life.

Mt. Vernon Elementary – Phase II FY25 \$ 2,000,000

The HVAC replacement project (phase 2) inserted due to equipment being at end of useful life. The HVAC equipment in this phase will be 20 years old in FY25.

Coventry Elementary FY21 \$ 600,000

The HVAC replacement project for the twelve classroom additions inserted due to equipment at end of useful life. The HVAC equipment in the addition classroom wings will be 20 years old in FY25 and at end of useful life. These units are already requiring excessive maintenance now.

School Board Office FY25 \$ 500,000

The HVAC replacement project inserted due to equipment at end of useful life. In FY25 the renovation of the school board office will be 20 years old and the HVAC equipment will be at end of useful life. The project will replace the existing large HVAC units with multiple smaller HVAC units to provide better temperature control more efficiently.

Seaford Elementary FY22 \$ 85,000

The gym HVAC replacement project inserted due to age of the equipment. In FY22 the HVAC system for the gymnasium will be 20 years old and at end of useful life. The system includes a boiler, a pump, hydronic piping and multiple air handlers and condensing units.

Roof Repair & Replacement

Coventry Elementary FY17 \$ 350,000

The seals of existing double windows have failed, allowing moisture to enter the windows and reducing thermal performance. Replacement of the existing window glass was planned to take place during the metal roof replacement project. During inspection of the windows it was discovered that the window frames were rusting, requiring entire window glass and frame replacement. Cost warranted a separate line item from the metal roof replacement project.

Tabb Elementary Metal Roof - Phase I FY17 \$ No \$ Change

Project moved from FY16 to FY17 to coordinate with the HVAC replacement.

Grafton Complex FY18 & FY19 \$ No \$ Change

The roof replacement at Grafton High School moved from FY17 to FY18 and Grafton Middle School moved from FY18 to FY19 to coordinate with the HVAC system replacements.

Dare Elementary FY21 \$ No \$ Change

Roof replacement project moved from FY23 to FY21 due to the age and condition of the roof.

Yorktown Elementary FY16 \$ 575,000 reduction

Roof replacement project reduced due to a change in scope and moved from FY21 to FY16 to prevent further degradation of the existing roof. The project would involve coating the roof at YES sooner for less money rather than waiting until FY21 to replace it.

Coating it in FY16 would prevent further degradation to the roof which could occur if coating was delayed until FY21. Coating the roof would also eliminate the need to remove the roof for replacement which exposes the interior to possible rain/water damage.

Seaford Elementary FY20 \$ 500,000 reduction

Roof replacement project reduced due to a change in scope and moved from FY24 to FY20 to prevent further degradation of the existing roof. The project would involve coating the roof at YES sooner for less money rather than waiting to FY24 to replace it. Coating it in FY20 would prevent further degradation to the roof which could occur if coating was delayed until FY24. Coating the roof would also eliminate the need to remove the roof for replacement which exposes the interior to possible rain/water damage.

Other Projects

Various Schools Hot Water System Upgrades FY18 \$ 100,000 increase

Hot water system upgrade project increased due to a change in building codes. Code changes require either more hot water heaters or hot water recirculation systems to be installed.

Dare Elementary & School Board Office Parking Lot FY18 \$ 225,000 increase

Parking lot expansion project increased due to information obtained from a recent traffic study. Based on the findings of the study the engineer recommended separating the bus and parent drop-off traffic to increase safety and streamline traffic flow. This would involve creating a bus circle at the end of the parking lot, removing existing curbs, gutters and asphalt and constructing new curbs, gutters, roadway and parking areas.

Bailey Field Resurface Rubberized Track FY17 \$ 135,000 increase

Project increase due to current construction costs.

Bruton High Fascia Repair FY23 \$ 50,000 increase

Project increase due to increased construction costs and increased deterioration.

<i>Tabb Elementary</i>	Repave Front Parking Lot	FY19	\$	60,000 increase
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Project increased due to increase in scope and moved from FY23 to FY19 due to the condition of the parking lot. This area was not repaved when the bus loop and additional parking were added.

<i>Yorktown Middle</i>	Repave Side Parking Lot & Replace Lights	FY18	\$	75,000 increase
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Project increase due to change in scope. Due to apparent failing sub-base materials additional excavation and base materials will be required to repair and repave the existing parking lot. Additional lights and poles will also be installed to provide better illumination for night functions.

<i>Dare Elementary</i>	Enclose Breezeway	FY25	\$	300,000
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Project inserted to enclose existing breezeway for security.

<i>Mount Vernon Elementary</i>	Enclose Breezeway	FY25	\$	350,000
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Project inserted to enclose existing breezeway for security.

<i>Yorktown Elementary</i>	Expand Parking Lot and Bus Loop	FY25	\$	275,000
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Project inserted to relieve traffic congestion on Siege Lane and increase safety.

<i>Grafton Complex</i>	Replace Auxiliary Gym Floor	FY25	\$	125,000
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Project inserted to replace the rubber gym floor which is in poor condition.

<i>Tabb High</i>	Replace Fire Alarm System	FY25	\$	450,000
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Project inserted to replace aging fire alarm system. The existing fire alarm system was installed in 1998 and will be 27 years old in FY25. This is the only non-standard fire alarm system in the school division.

<i>School Division Wide</i>	Replace Card Access System	FY25	\$	750,000
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Project inserted to replace existing card access system. The existing system software cannot be modified further to meet all of the requirements placed on it.

<i>Mt. Vernon Elementary</i>	Repave Bus Loop & Parking Lot	FY19	\$	90,000 increase
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Project increased due to change in scope and moved from FY23 to FY19 due to the condition of the parking lot. The project will be increased to include paving existing staff parking and truck unloading area behind the kitchen. Asphalt at the end of the bus loop is deteriorating rapidly.

<i>Grafton Complex</i>	Repaint Entire Building	FY18	\$	25,000 increase
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Project moved from FY17 to FY18 to coordinate with the HVAC replacement and increased due to current construction costs.

<i>All Schools</i>	Security Camera Installation	FY18	\$	350,000 increase
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Project cost increased due to increase in scope and current installation costs. Project increased to provide additional cameras for better exterior and interior coverage.

<i>Tabb Middle</i>	Repaint Entire Building	FY17	\$	No \$ Change
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Project moved from FY24 to FY17 due to poor condition of existing paint.

<i>Bruton High</i>	Resurface Rubberized Track	FY16	\$	125,000 increase
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Project increase due to current construction costs and the movement from FY17 to FY16 due to the condition of the track.

<i>Queens Lake Middle</i>	Expand Bus Loop & Parking Lot	FY19	\$	50,000 increase
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Project increased due to a change in scope and moved from FY24 to FY19 due to traffic concerns. The design of the existing bus parking and parent drop off/pick-up areas result in constricted bus and traffic flow causing traffic backup on West Queen's Lake Drive.

<i>Grafton Complex</i>	Repave Parking Lot	FY18	\$	No \$ Change
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Project moved from FY24 to FY18 due to condition of the existing parking lot. The existing asphalt will be 22 years old in FY18 and heavy amounts of traffic in the drive aisles and parking lots has caused deterioration of the asphalt.

<i>Fiber Optic Network – Phase I</i>		FY21	\$	No \$ Change
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Project moved from FY23 to FY21 due to need for additional network capacity.

<i>Fiber Optic Network – Phase II</i>		FY22	\$	No \$ Change
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Project moved from FY24 to FY22 due to need for additional network capacity.

<i>Modular Classrooms</i>		FY17	\$	300,000 increase
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Project cost increased due to need for additional space to accommodate expected student enrollment increases.

<i>Bruton High Area</i>	Build Bruton Area Bus Parking Lot	FY22	\$	850,000
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Project inserted to construct a bus parking lot in the Bruton area to reduce empty mileage, vehicle wear and tear and driver’s hours. Many buses are parked at the Cook Road facility and must be driven up to the Bruton High zone to transport students each day.

<i>School Division Wide</i>	Improve 800 MHz Radio Reception	FY16	\$	500,000
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Project inserted to improve emergency radio reception. Isolated areas in some school division building have spotty reception. This project will eliminate those areas.

<i>Bethel Manor Elementary</i>	Renovate 300 & 400 Halls	FY16	\$	900,000 increase
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Project cost increased due to a change in scope. During regularly scheduled building inspections it was noted that additional work will be needed in rooms on the 300 hall and an additional fresh air make-up system will need to be installed.

York High Renovate York High Annex FY22 \$ 50,000 increase

Project cost increased based on current construction costs.

New Elementary School FY16 & FY17 \$ 23,000,000

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The FY16 & FY17 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. Another possible location for the new elementary school is on the Marquis site.

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.

Queens Lake Middle 6 Classroom Addition FY19 \$ No \$ Change

Project moved from FY17 to FY19 due to the number of construction projects scheduled to take place in FY17.

Computer Server Room Addition FY25 \$ 750,000

Project inserted due to need for additional capacity. Due to site constraints the existing server room at the School Board Office cannot be expanded to add capacity. A new facility for the servers needs to be constructed to add capacity.