



# **School Board Proposed Capital Improvements Program**

**Fiscal Years 2018-2023**

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**SCHOOL BOARD 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
<b>Total Capital Projects</b>	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.**

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

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY17E</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>TOTAL excludes current FY</b>
<b>ELEMENTARY SCHOOL PROJECTS</b>								
<b>Coventry Elementary -</b> Replace windows & create security vestibule		375,000						375,000
<b>Coventry Elementary -</b> Metal roof replacement		1,200,000						1,200,000
<b>Coventry Elementary -</b> Replace classroom additions HVAC		700,000						700,000
<b>Dare Elementary -</b> Enclose breezeway		300,000						300,000
<b>Dare Elementary &amp; SBO -</b> Expand parking lot				520,000				520,000
<b>Dare Elementary -</b> Replace gym HVAC system				85,000				85,000
<b>Dare Elementary -</b> Replace gym floor		70,000						70,000
<b>Dare Elementary -</b> Coat low slope roof							600,000	600,000
<b>Magruder Elementary -</b> Expand parking lot				300,000				300,000
<b>Mt. Vernon Elementary -</b> Enclose breezeway		350,000						350,000
<b>Mt. Vernon Elementary -</b> Repave bus loop and parking lot		130,000						130,000
<b>Mt. Vernon Elementary -</b> Replace HVAC (Phase I)				1,250,000				1,250,000

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

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY17E</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>TOTAL excludes current FY</b>
<b>Seaford Elementary -</b> Coat low slope roof				550,000				550,000
<b>Seaford Elementary -</b> Expand parking lot				310,000				310,000
<b>Seaford Elementary -</b> Replace gym HVAC						85,000		85,000
<b>Seaford Elementary -</b> Replace windows					600,000			600,000
<b>Seaford Elementary -</b> Expansion					3,500,000			3,500,000
<b>Tabb Elementary -</b> Replace HVAC equip & controls	4,050,000							
<b>Tabb Elementary -</b> Replace windows & doors		600,000						600,000
<b>Tabb Elementary -</b> Repave front parking lot					100,000			100,000
<b>Tabb Elementary -</b> Metal roof replacement		1,050,000						1,050,000
<b>Yorktown Elementary -</b> Roof Replacement	1,050,000							
<b>Yorktown Elementary -</b> Expand parking lot & bus loop				275,000				275,000

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

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY17E</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>TOTAL excludes current FY</b>
<b>MIDDLE SCHOOL PROJECTS</b>								
<b>Queens Lake Middle -</b> Expand bus loop and parking lot					425,000			425,000
<b>Queens Lake Middle -</b> 6 Classroom addition						2,600,000		2,600,000
<b>Queens Lake Middle -</b> Renovate locker rooms							300,000	300,000
<b>Tabb Middle -</b> Repaint entire building	110,000							
<b>Tabb Middle -</b> Replace shingled roof			1,375,000					1,375,000
<b>Tabb Middle -</b> Replace HVAC equip & controls							2,500,000	2,500,000
<b>Tabb Middle -</b> Renovate locker rooms							300,000	300,000
<b>Yorktown Middle -</b> Repave side parking lot & replace lights			175,000					175,000
<b>Yorktown Middle -</b> Renovate locker rooms				300,000				300,000

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

**CAPITAL PROJECTS**

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

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

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY17E</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>TOTAL excludes current FY</b>
<b>HIGH SCHOOL PROJECTS</b>								
<b>Bruton High -</b> Resurface rubberized track	185,000							
<b>Bruton High -</b> Area bus parking lot				850,000				850,000
<b>Bruton High -</b> Renovate locker rooms							350,000	350,000
<b>Bruton High -</b> Renovate restrooms							350,000	350,000
<b>Tabb High -</b> Renovate locker rooms				350,000				350,000
<b>Tabb High -</b> Replace fire alarm system				240,000				240,000
<b>Tabb High -</b> Replace windows				125,000				125,000
<b>Tabb High -</b> Repave parking lot					100,000			100,000
<b>Tabb High -</b> Replace HVAC equip & controls						3,600,000		3,600,000
<b>Tabb High -</b> Renovate restrooms						350,000		350,000
<b>York High -</b> Replace/coat low slope roof (Phase I)	125,000		1,240,000					1,240,000
<b>York High -</b> Replace interior doors	220,000							
<b>York High -</b> Renovate locker & team rooms			650,000					650,000
<b>York High</b> Replace/coat low slope roof (Phase II)				415,000				415,000
<b>York High School Annex -</b> Replace windows, doors, HVAC, lights & ceilings						450,000		450,000



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

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY17E</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>TOTAL excludes current FY</b>
<b>OTHER PROJECTS</b>								
<b>Operations Complex -</b> Replace maintenance HVAC					40,000			40,000
<b>Operations Complex -</b> Replace IT warehouse HVAC					35,000			35,000
<b>Kitchen Equipment -</b> 5 schools						340,000		340,000
<b>Various Schools -</b> Hot water system upgrades					350,000			350,000
<b>Bailey Field -</b> Replace synthetic turf							250,000	250,000
<b>Temporary -</b> Modular classrooms	1,000,000	200,000	200,000	200,000	200,000			800,000
<b>Video Services -</b> Equip replacement (YCSD Portion)			60,000	30,000	90,000	75,000		255,000
<b>All School Division Buildings -</b> Fiber Optic network - Phase I							5,000,000	5,000,000
<b>New Elementary School -</b> (500 student classroom capacity) (700 student core capacity)			13,800,000	9,200,000				23,000,000
<b>TOTAL CAPITAL PROJECTS - CURRENT YEAR</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>17,500,000</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>7,500,000</b>	<b>9,650,000</b>	<b>67,650,000</b>

## 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.