



# **Superintendent Proposed Capital Improvements Program**

**Fiscal Years 2019-2024**

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**SUPERINTENDENT PROPOSED  
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2019-2024  
SUMMARY**

**FISCAL YEARS 2019 THROUGH 2024 ARE RECOMMENDED**

	FY18E	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL FY19-24
<b>Total Capital Projects</b>	9,120,000	9,000,000	17,500,000	15,000,000	9,000,000	9,000,000	9,000,000	68,500,000

**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 2018 - 2024	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL FY18-24
School Board Proposed in FY17 for FY18	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,650,000	N/A	67,650,000
Board of Supervisors Approved in FY17 for FY18	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,650,000	N/A	67,650,000
Difference	0	0	0	0	0	0	N/A	0

**Superintendent Proposed for FY19 Compared to Board of Supervisors Approved Last Year**

FY 2018 - 2024	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL FY18-24
Board of Supervisors Approved in FY17 for FY18	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,650,000	N/A	67,650,000
Superintendent Draft Proposed in FY18 for FY19	9,000,000	9,000,000	17,500,000	15,000,000	9,000,000	9,000,000	N/A	68,500,000
Difference	0	8,500,000	-2,500,000	-6,000,000	-1,500,000	650,000	N/A	(850,000)

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2019—2024**

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY18E</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>TOTAL excludes current FY</b>	<b>Percent Change</b>
<b>ELEMENTARY SCHOOL PROJECTS</b>									
<b>Bethel Manor Elementary -</b> Replace HVAC 100 and 200 wings						1,000,000		1,000,000	
<b>Coventry Elementary -</b> Replace windows & create security vestibule	75,000	300,000						300,000	
<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							-	
<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 (cash funded by County)	120,000							-	
<b>Dare Elementary -</b> Coat low slope roof					600,000			600,000	
<b>Mt. Vernon Elementary -</b> Enclose breezeway	350,000							-	
<b>Mt. Vernon Elementary -</b> Repave bus loop and parking lot	130,000							-	
<b>Mt. Vernon Elementary -</b> Replace HVAC (Phase I)			1,170,000					1,170,000	
<b>Mt. Vernon Elementary -</b> Replace Gym Floor	70,000								

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2019—2024**

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY18E</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>TOTAL excludes current FY</b>	<b>Percent Change</b>
Seaford Elementary - Coat low slope roof		500,000						500,000	
Seaford Elementary - Expand parking lot		385,000						385,000	
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 windows & doors	600,000							-	
Tabb Elementary - Repave front parking lot				100,000				100,000	
Tabb Elementary - Metal roof replacement	1,050,000							-	
Yorktown Elementary - Expand parking lot & bus loop		375,000						375,000	

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2019—2024**

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY18E</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>TOTAL excludes current FY</b>	<b>Percent Change</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> Replace shingled roof with metal roof, HVAC & window replacement	2,200,000							-	
<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>Tabb Middle -</b> Cafeteria and gym expansion						2,200,000		2,200,000	
<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	
<b>Yorktown Middle -</b> Replace gym floor			80,000					80,000	

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2019—2024**

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY18E</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>TOTAL excludes current FY</b>	<b>Percent Change</b>
<b>GRAFTON COMPLEX PROJECTS</b>									
<b>Grafton Middle -</b> Replace HVAC equip & controls				625,000				625,000	
<b>Grafton High -</b> Replace HVAC equip & controls	3,500,000								
<b>Grafton High -</b> Reorient main offices for security	150,000								
<b>Grafton Complex -</b> Replace cooling towers	375,000								
<b>Grafton Complex -</b> Repave parking lot					550,000			550,000	
<b>Grafton Complex -</b> Replace auxiliary gym rubber floor				85,000				85,000	

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2019—2024**

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY18E</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>TOTAL excludes current FY</b>	<b>Percent Change</b>
<b>HIGH SCHOOL PROJECTS</b>									
<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>Bruton High -</b> Replace HVAC equipment and controls							2,050,000	2,050,000	
<b>Bruton High -</b> Expand auxiliary gym						2,000,000		2,000,000	
<b>Tabb High -</b> Renovate locker rooms			350,000					350,000	
<b>Tabb High -</b> Replace fire alarm system			245,000					245,000	
<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 equipment and controls					3,150,000			3,150,000	
<b>Tabb High -</b> Renovate restrooms			350,000					350,000	
<b>Tabb High -</b> Replace/coat low slope roof							2,200,000	2,200,000	
<b>York High -</b> Replace/coat low slope roof (Phase I)		1,900,000						1,900,000	
<b>York High -</b> Renovate locker & team rooms		650,000						650,000	
<b>York High -</b> Replace/coat low slope roof (Phase II)		1,500,000						1,500,000	
<b>York High School Annex -</b> Replace windows, doors, HVAC, lights & ceilings		450,000						450,000	
<b>York High -</b> Create bus parking loop and expand parking					800,000			800,000	



**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2019—2024**

**CAPITAL PROJECTS**

<b>SCHOOL/PROJECT</b>	<b>FY18E</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>TOTAL excludes current FY</b>	<b>Percent Change</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	200,000	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							4,000,000	4,000,000	
<b>Build new server room -</b>							750,000	750,000	
<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</b>	<b>9,120,000</b>	<b>9,000,000</b>	<b>17,500,000</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>68,500,000</b>	

## CAPITAL PROJECTS

### The following is a select list of projects included in the FY19-24 CIP

#### Elementary School Projects

*Coventry Elementary – Replace windows & create security vestibule* FY19 \$ 300,000

Replace all double paned windows in the original 1989 building. Window seals have failed and moisture has infiltrated the windows. Install a security vestibule to improve school security. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

*Coventry Elementary – Metal roof replacement* FY19 \$ 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. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

*Coventry Elementary – Replace classroom additions HVAC* FY19 \$ 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. Funding originally scheduled for this project in FY18 was used to replace the roof at Tabb Middle.

*Dare Elementary & School Board Office – Expand parking lot* FY19 \$ 520,000

Expand existing parking lot to provide additional parking for both buildings and separate bus and personal vehicle traffic flows to increase safety.

*Dare Elementary – Replace gym HVAC system* FY19 \$ 85,000

Replace existing HVAC equipment that is 20 years old.

*Seaford Elementary – Coat low slope roof* FY19 \$ 500,000

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

*Seaford Elementary – Expand parking lot* FY19 \$ 385,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

*Yorktown Elementary – Expand parking lot & bus loop* FY19 \$ 375,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

*Bethel Manor Elementary – Replace HVAC for 100 & 200 wing* FY23 \$ 1,000,000

Replace HVAC equipment for the 100 and 200 wings. Equipment will be 21 years old.

## **Middle School Projects**

*Yorktown Middle – Repave side parking lot & replace lights* FY19 \$ 175,000

Repave side parking lot and replace parking lot lights with LED. This lot was not repaved during the renovation in 2007.

*Yorktown Middle – Replace gym floor* FY20 \$ 80,000

Replace the existing worn out plastic tile floor with a resilient sports flooring.

*Tabb Middle – Cafeteria and gym expansion* FY23 \$ 2,200,000

Expand existing facilities to provide more seating in the cafeteria and provide a regulation size basketball court in the gymnasium.

## **High School Projects**

*York High – Replace/coat low slope roof (Phase I)* FY19 \$ 1,900,000

Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The roof was not replaced during the 2006 renovation.

*York High – Renovate locker & team rooms* FY19 \$ 650,000

Renovate locker and team rooms. These areas were not renovated during the 2006 renovation.

*York High – Replace/coat low slope roof (Phase II)* FY19 \$ 1,500,000

Complete replacing portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The roof was not replaced during the 2006 renovation.

*York High Annex – Replace windows, doors, HVAC, lights & ceilings* FY19 \$ 450,000

Replace windows, doors, HVAC, lights and ceilings in the annex. These areas were not renovated during the 2006 renovation.

*York High – Create bus parking loop and expand parking* FY22 \$ 800,000

Create a bus parking loop, provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

*Bruton High – Expand auxiliary gym* FY23 \$ 2,000,000

Expand the existing auxiliary gym to provide a regulation size basketball court.

*Bruton High – Replace HVAC equip and controls* FY24 \$ 2,050,000

Replace HVAC equipment and building automation controls. Equipment will be 21 years old.

*Tabb High – Replace/coat low slope roof* FY24 \$ 2,200,000

Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. Roof will be 26 years old.

### **Other Projects**

*Temporary Modular Classrooms* FY19 \$ 200,000

Leasing of temporary modular classrooms and other expenses.

*Video Services – Equipment replacement* FY19 \$ 60,000

YCSD portion of equipment replacement costs.

*Build new main server room* FY24 \$ 750,000

Construction a new main server room for the school division. Space in the existing facility is limited and equipment cannot be installed for optimum efficiency and performance.

*New Elementary School*

FY20 & FY21      \$      23,000,000

The FY20 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.