



**School Board Proposed  
Capital Improvements Program  
Fiscal Years 2004-2009**

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**CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2004-2009  
SUMMARY**

	BUDGET YEAR FY 03E	RECOMMENDED FY 04	RECOMMENDED FY05	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	TOTAL
Capital Maintenance	1,640,000	1,125,000	250,000	200,000	450,000	1,890,000	210,000	4,125,000
Capital Construction Elementary						750,000	2,500,000	3,250,000
Capital Construction Secondary	10,151,643	4,250,000	1,800,000	8,950,000	5,500,000	1,200,000	1,200,000	22,900,000
Total	11,791,643	5,375,000	2,050,000	9,150,000	5,950,000	3,840,000	3,910,000	30,275,000

**CAPITAL MAINTENANCE**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2004-2009**

**Board of Supervisors Approved**

*New requests*

SCHOOL	BUDGET YEAR FY 03E	RECOMMENDED FY 04	RECOMMENDED FY 05	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	TOTAL
<b>COVENTRY ELEMENTARY</b> Gym Floor		<b>45,000</b>						45,000
<b>MAGRUDER ELEMENTARY</b> Gym Floor					<b>50,000</b>			50,000
<b>HVAC REPAIR / ENERGY MANAGEMENT</b> Seaford Elementary Cafeteria+ Tabb Elementary Gym Waller Mill Elementary  Grafton School Complex Gym	<b>50,000</b>				<u>55,000</u>  180,000 <u>80,000</u>	<b>890,000</b>		- 890,000 180,000 -
<b>CLASSROOM TECHNOLOGY</b> Funding Source *FY03 Fund Balance Rollover (552,500)  Instructional Technology Improvement Plan (CIP Portion) & replacement systems	<b>1,040,000</b>	<b>80,000</b>						80,000

\* To be applied to Technology Plan

+State Funds

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2004-2009**

**CAPITAL MAINTENANCE**

Board of Supervisors Approved  
*New requests*

SCHOOL	BUDGET YEAR FY 03E	RECOMMENDED FY 04	RECOMMENDED FY 05	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	TOTAL
<b>REPAVING/ RESURFACING</b>								
Coventry Elementary					120,000			120,000
Magruder Elementary					100,000			100,000
Bruton High (Parking Lots)						75,000		75,000
York High (Parking Lots)						75,000		75,000
<b>ROOF REPAIR &amp; REPLACEMENT</b>								
Mount Vernon *includes HVAC						850,000		850,000
Coventry Elementary				100,000				100,000
Dare	450,000							
Magruder Elementary				100,000				100,000
Maintenance Facility (Warehouse)							110,000	110,000
Queens Lake (moved to construction)			<del>450,000</del>					-
Waller Mill			125,000					125,000
<b>OTHER PROJECTS</b>								
Bailey Field Lights			125,000					125,000
High School/Middle School Exterior Cameras+	100,000							
Playground Equipment One Elementary School							100,000	100,000
County Communications Systems Upgrade		1,000,000						1,000,000
<b>Total</b>	1,640,000	1,125,000	250,000	200,000	450,000	1,890,000	210,000	4,125,000

+State Funds

## CAPITAL MAINTENANCE

### HVAC Repair/Energy Management

*Grafton School Complex Gym* FY07 \$ 100,000 increase

The \$100,000 increase is based on a recent bid for a similar project at Tabb Elementary.

*Tabb Elementary Gym* FY07 \$ 55,000 decrease

Project was completed in Fiscal Year 2003 using funds from the Operating Budget.

### Roof Repair/Replacement

*Maintenance Facility (Warehouse)* FY09 \$ 110,000

Replace approximately 9,600 square feet of the Warehouse roof. The existing roofs are metal, over 20 years old and have been patched numerous times in the last 10 years.

*Queens Lake Middle* FY05 \$ 450,000 decrease

Moved to the construction project for Queens Lake Middle.

**Other Projects**

*Playground Equipment*

FY09           \$ 100,000

Replacement of playground equipment at one elementary school with new, state-of-the-art ADA-compliant equipment. The first K-2 and 3-5 playgrounds were constructed in 1990 and the last was constructed in 1995.

*County Communications Systems*

FY04           \$ 1,000,000

This project includes the School Division's share of a complete upgrade of the County's Computer Aided Dispatch (CAD) system and 911 Center. Preliminary estimate of total project cost is \$10.6 million. This project is being managed by the County of York.

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2004-2009**

**CAPITAL CONSTRUCTION**

**Board of Supervisors Approved**  
*New requests*

SCHOOL	BUDGET YEAR FY 03E	RECOMMENDED FY 04	RECOMMENDED FY 05	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	TOTAL
<b>MT VERNON</b> 10 Classrooms (including 4 Kindergarten)							1,500,000	1,500,000
<b>TABB ELEMENTARY</b> 4 Classrooms (upper grades)							450,000	450,000
<b>YORKTOWN ELEMENTARY</b> Kindergarten Addition (4 classrooms)							550,000	550,000
<b>WALLER MILL</b> Gym Construction						750,000		750,000
<b>QUEENS LAKE</b> 8 Classrooms and Renovations (includes roof) Trailers (15)		3,600,000 200,000 300,000	<del>2,000,000</del>					3,600,000 200,000 300,000
<b>YORKTOWN MIDDLE<sup>1</sup></b> Renovation & Addition A&E  Trailers			<del>300,000</del>  <del>300,000</del>	4,500,000 300,000  300,000	5,500,000			5,500,000 - 300,000  300,000

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2004-2009**

**CAPITAL CONSTRUCTION**

**Board of Supervisors Approved**  
*New requests*

SCHOOL	BUDGET YEAR FY 03E	RECOMMENDED FY 04	RECOMMENDED FY 05	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	TOTAL
<b>BRUTON HIGH</b>								
HVAC/Roof/Renovation	<b>8,700,000</b>							
Temporary Classrooms	<b>600,000</b>							
Equipment & Furnishings+	<b>167,500</b>							
Auditorium Seats+	<b>125,000</b>							
Facia & Contingency+	<b>434,143</b>							
<b>GRAFTON HIGH</b>								
Storage Space+	<b>125,000</b>							
Addition (Storage and Band)							550,000	550,000
<b>YORK HIGH</b>								
Renovation			<i>(A&amp;E)</i> 500,000	<del>500,000</del> 7,500,000	<del>7,500,000</del> 7,500,000			500,000 7,500,000
Site Work Athletic Fields						1,200,000		1,200,000
Trailers			350,000	<del>350,000</del>				350,000
<b>BUS PARKING</b>								
Mt Vernon Elementary (30 spaces)							250,000	250,000
County Operations Center							400,000	400,000
<b>SCHOOL BOARD OFFICE</b>								
Roof, Addition, Renovation		<i>(A&amp;E)</i> 150,000	950,000	850,000 <del>725,000</del>				1,000,000 950,000
<b>TOTAL</b>	10,151,643	4,250,000	1,800,000	8,950,000	5,500,000	1,950,000	3,700,000	26,150,000

+State Funds

## CAPITAL CONSTRUCTION

<b>Mt. Vernon Elementary</b>	Classrooms	FY 09	\$ 1,500,000
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This project will construct 10 classrooms with associated corridors and a mechanical/electrical room. Four classrooms will support the full-day kindergarten program. The other six classrooms will reduce the student load projected at Coventry Elementary. This will also complete the build-out at Mt. Vernon Elementary to 700-student capacity.

<b>Tabb Elementary</b>	Classrooms	FY09	\$ 450,000
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Project consists of the addition of four classrooms and associated corridors. The new classrooms will be for the upper grades; therefore, they can be smaller and without bathrooms. The addition is necessary to support the full-day kindergarten program.

<b>Yorktown Elementary</b>	Classrooms	FY09	\$ 550,000
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Project consists of the addition of four kindergarten classrooms and associated corridors. The addition is necessary to support the full-day kindergarten program.

<b>Queens Lake Middle</b>	Classrooms and Renovations	FY 04	\$ 1,150,000 increase
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The scope of the approved project is not changed. The roof replacement project (\$450,000) was consolidated with the renovation/addition project and moved from FY05 to FY04. The construction project was moved to FY04 to save approximately \$300,000 by utilizing the trailers already set up at Bruton High School.

The \$1,150,000 cost increase relates to three items. First, the current budget was based on 45,000 square feet, whereas the actual square footage is 52,000. Second, the current budget was based on \$45 per square foot for renovation. The actual bid for Bruton High was \$55 per square foot. Lastly, the addition portion of the project was based on \$90 per square foot and the actual bid for Bethel Manor Elementary was approximately \$100 per square foot.

**Yorktown Middle**                      Renovation and Addition                      FY 07                      \$ 1,000,000 increase

The \$1,000,000 increase will add eight additional classrooms to the original plan. This addition, along with the renovation of the existing Media Center, to gain two classrooms, will provide for the projected increase in student population from planned subdivisions within the Yorktown Middle School zone. The new Media Center construction is in the original project.

This project was moved from FY06 to FY07. The order of construction for Yorktown Middle and York High was reversed to eliminate the need for rising ninth graders to attend classes in trailers for two consecutive school years.

**Grafton High**                      Addition                      FY 09                      \$ 550,000

This project consists of the construction of a 3,500 square foot band room complete with uniform and instrument storage rooms as well as practice rooms and a director's office. The storage addition of 1,500 square feet is for athletic department use.

The band program at Grafton High continues to expand, thereby increasing the need for additional facility space. During the design of the Grafton Complex, areas such as storage rooms were eliminated to stay within the construction budget. That was successful; however, the schools used every available square foot for storage. This project will free those areas for their intended use as open areas required by codes.

**York High**                      Renovation                      FY06                      \$ 7,500,000

The renovation project was moved from FY07 to FY06. The order of construction for Yorktown Middle and York High was reversed to eliminate the need for rising ninth graders to attend classes in trailers for two consecutive school years.

**Mt. Vernon Elementary**                      Bus Parking (30 spaces)                      FY09                      \$ 250,000

Many bus drivers in the School Division keep a school bus at or near their homes during the school year. The ordinance passed by the Board of Supervisors regarding large-vehicle parking on subdivision streets eliminated that possibility. Therefore, it is necessary to construct auxiliary parking areas for buses.

<b>County Operations Center</b>	Bus Parking (40 spaces)	FY09	\$ 400,000
<b>School Board Office</b>	Roof/Addition/Renovation	FY06	\$ 125,000 increase

Increase more accurately reflects the cost of the addition and renovations. Based on recent bids at Bruton High, the budget should be increased by \$125,000.