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CAPITAL IMPROVEMENTS PROGRAM

**FISCAL YEARS 2005-2010
SUMMARY**

| | BUDGET YEAR FY 04E | RECOMMENDED FY 05 | RECOMMENDED FY06 | RECOMMENDED FY 07 | RECOMMENDED FY 08 | RECOMMENDED FY 09 | RECOMMENDED FY 10 | TOTAL |
|------------------------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|------------|
| Capital Maintenance | 679,489 | 250,000 | 200,000 | 450,000 | 1,890,000 | 110,000 | 2,395,000 | 5,295,000 |
| Capital Construction Elementary | | | | | 750,000 | 2,500,000 | 600,000 | 3,850,000 |
| Capital Construction Secondary | 4,844,311 | 1,000,000 | 11,600,000 | 5,800,000 | 1,200,000 | - | 1,200,000 | 20,800,000 |
| Total | 5,523,800 | 1,250,000 | 11,800,000 | 6,250,000 | 3,840,000 | 2,610,000 | 4,195,000 | 29,945,000 |

CAPITAL MAINTENANCE

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2005-2010**

Board of Supervisors Approved

New requests

| SCHOOL | BUDGET YEAR FY 04E | RECOMMENDED FY 05 | RECOMMENDED FY 06 | RECOMMENDED FY 07 | RECOMMENDED FY 08 | RECOMMENDED FY 09 | RECOMMENDED FY 10 | TOTAL |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------|
| COVENTRY ELEMENTARY Gym Floor | 65,000 | | | | | | | - |
| MAGRUDER ELEMENTARY Gym Floor | | | | 50,000 | | | | 50,000 |
| HVAC REPAIR / ENERGY MANAGEMENT Waller Mill Elementary | | | | | 890,000 | | | 890,000 |
| Dare Elementary School | | | | | | | <i>1,300,000</i> | 1,300,000 |
| Coventry Elementary School Gym | | | | | | | <i>200,000</i> | 200,000 |
| Yorktown Elementary School Gym | | | | | | | <i>150,000</i> | 150,000 |
| Grafton School Complex Gym | | | | 180,000 | | | | 180,000 |
| CLASSROOM TECHNOLOGY Funding Source *FY04 Fund Balance Rollover (448,903) | | | | | | | | |
| Instructional Technology Improvement Plan (CIP Portion) & replacement systems | 80,000 | | | | | | | - |
| ABATEMENT Dare Elementary School | | | | | | | <i>100,000</i> | 100,000 |
| Seaford Elementary School | | | | | | | <i>100,000</i> | 100,000 |
| Bethel Manor Elementary School | | | | | | | <i>60,000</i> | 60,000 |
| Waller Mill Elementary School | | | | | | | <i>60,000</i> | 60,000 |

* To be applied to Technology Plan

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2005-2010**

CAPITAL MAINTENANCE

Board of Supervisors Approved
New requests

| SCHOOL | BUDGET YEAR FY 04E | RECOMMENDED FY 05 | RECOMMENDED FY 06 | RECOMMENDED FY 07 | RECOMMENDED FY 08 | RECOMMENDED FY 09 | RECOMMENDED FY 10 | TOTAL |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------|
| REPAVING/ RESURFACING | | | | | | | | |
| Bus Garage/Maintenance Complex Coventry Elementary | | | | 120,000 | | | 125,000 | 125,000 |
| Magruder Elementary | | | | 100,000 | | | | 100,000 |
| Bruton High (Parking Lots) | | 125,000 | | | 75,000 | | | 125,000 |
| York High (Parking Lots) | | | | | 150,000 | | | 150,000 |
| | | | | | 75,000 | | | - |
| ROOF REPAIR & REPLACEMENT | | | | | | | | |
| Mount Vernon *includes HVAC Coventry Elementary | | | 100,000 | | 850,000 | | | 850,000 |
| Magruder Elementary | | | 100,000 | | | | | 100,000 |
| Maintenance Facility (Warehouse) Waller Mill | | 125,000 | | | | 110,000 | | 110,000 |
| | | | | | | | | - |
| OTHER PROJECTS | | | | | | | | |
| Bailey Field Lights | | 125,000 | | | | | | 125,000 |
| Playground Equipment Three Elementary Schools | | | | | | | 300,000 | 300,000 |
| County Communications Systems Upgrade+ | 364,489 | | | | | | | - |
| Elementary Fire Alarm Upgrade+ | 105,000 | | | | | | | |
| Bruton High School Security System Upgrade+ | 65,000 | | | | | | | |
| Total | 679,489 | 250,000 | 200,000 | 450,000 | 1,890,000 | 110,000 | 2,395,000 | 5,295,000 |

+State Funds

CAPITAL MAINTENANCE

HVAC Repair/Energy Management

Dare Elementary FY10 \$ 1,300,000

Replace the outdated HVAC system with a modern geothermal system. The existing system will be over 40 years old by FY2010. Cost estimate is based on a similar project at Seaford Elementary School.

Coventry Elementary Gym FY10 \$ 200,000

Install HVAC system in gym. This gym has a wood floor and is used extensively by County Parks and Recreation programs after normal school hours.

Yorktown Elementary Gym FY10 \$ 150,000

Install HVAC system in gym.

Abatement

Dare Elementary FY10 \$ 100,000

Remove vinyl asbestos tile and replace with vinyl composition tile. The classrooms, library, cafeteria and administration areas, totaling approximately 26,000 square feet, contain vinyl asbestos tile that should be removed.

Seaford Elementary FY10 \$ 100,000

Remove vinyl asbestos tile and replace with vinyl composition tile in the classrooms, library and cafeteria areas, totaling approximately 22,000 square feet.

Bethel Manor Elementary FY10 \$ 60,000

Remove vinyl asbestos tile and replace with vinyl composition tile in the classrooms in the original school, which opened in 1961.

Waller Mill Elementary FY10 \$ 60,000

Remove vinyl asbestos tile and replace with vinyl composition tile in the classrooms, library, cafeteria and administration areas, totaling approximately 20,000 square feet.

Repaving/Resurfacing

Bus Garage FY10 \$ 125,000

The bus parking area and drives require resurfacing. By FY2010, the pavement will be over 15 years old.

Bruton High Parking Lots FY05 \$ 50,000 increase

Resurfacing of the parking area at Bruton High School was originally scheduled for FY08 at a cost of \$75,000. The parking area has been the location of the modular units for the past two years. These units will be removed at the beginning of FY05 and the area will require resurfacing to eliminate holes and other defects.

York High FY08 \$ 75,000 increase

The original estimate only included the parking areas near Bailey Field. The parking area at the north end (adjacent to the YHS Annex) of the school requires construction of additional parking and resurfacing of existing parking areas.

Other Projects

Playground Equipment FY10 \$ 300,000

Replacement of existing playground equipment at three elementary schools with new, state-of-the-art ADA compliance equipment.

The first K-2 and 3-5 playgrounds were constructed in 1990 and the last one was constructed in 1995.

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2005-2010**

CAPITAL CONSTRUCTION

Board of Supervisors Approved

New requests

| SCHOOL | BUDGET YEAR FY 04E | RECOMMENDED FY 05 | RECOMMENDED FY 06 | RECOMMENDED FY 07 | RECOMMENDED FY 08 | RECOMMENDED FY 09 | RECOMMENDED FY 10 | TOTAL |
|---|-----------------------|----------------------|----------------------|------------------------------------|----------------------|----------------------|----------------------|--|
| MT VERNON 10 Classrooms (including 4 Kindergarten) | | | | | | 1,500,000 | | 1,500,000 |
| TABB ELEMENTARY 4 Classrooms (upper grades) | | | | | | 450,000 | | 450,000 |
| YORKTOWN ELEMENTARY Kindergarten Addition (4 classrooms) | | | | | | 550,000 | | 550,000 |
| SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms) | | | | | | | <i>600,000</i> | 600,000 |
| WALLER MILL Gym Construction | | | | | 750,000 | | | 750,000 |
| QUEENS LAKE Renovations+ 8 Classrooms and Renovations (includes roof) | 344,311 | | | | | | | - |
| Trailers (15) | 300,000 | | | | | | | - |
| YORKTOWN MIDDLE Renovation & Addition Furnishings/Lockers A&E Trailers | | | | 5,500,000 <i>300,000</i> | | | | 5,500,000 300,000 300,000 300,000 |

+State Funds

CAPITAL CONSTRUCTION

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2005-2010

Board of Supervisors Approved

New requests

| SCHOOL | BUDGET YEAR FY 04E | RECOMMENDED FY 05 | RECOMMENDED FY 06 | RECOMMENDED FY 07 | RECOMMENDED FY 08 | RECOMMENDED FY 09 | RECOMMENDED FY 10 | TOTAL |
|--|-----------------------|---|--|----------------------|----------------------|----------------------|----------------------|--|
| GRAFTON HIGH Storage Space/ Addition (Storage and Band) | | | | | | | 550,000 | 550,000 |
| YORK HIGH Renovation Furnishings/Lockers Site Work Athletic Fields Trailers | | (A&E) 500,000 500,000 <u>350,000</u> | 7,800,000 7,500,000 400,000 | | 1,200,000 | | | 7,800,000 500,000 400,000 1,200,000 500,000 - |
| TABB HIGH Gymnasium | | | 1,000,000 | | | | | - 1,000,000 - |
| BUS PARKING Bruton Area County Operations Center | | | | | | | 250,000 400,000 | 250,000 400,000 |
| SCHOOL BOARD OFFICE Roof, Addition, Renovation Temporary Office Space | | (A&E) 150,000 250,000 | 1,800,000 850,000 | | | | | 1,800,000 - - |
| TOTAL | 4,844,311 | 1,000,000 | 11,600,000 | 5,800,000 | 1,950,000 | 2,500,000 | 1,800,000 | 24,650,000 |

CAPITAL CONSTRUCTION

| | | | |
|---------------------------|------------|------|------------|
| Seaford Elementary | Classrooms | FY10 | \$ 600,000 |
|---------------------------|------------|------|------------|

Project consists of addition of four kindergarten and first grade classrooms. The addition will eliminate the need for mobile trailers at the elementary level based on current projected enrollment.

| | | | |
|------------------------|---------------------|------|------------|
| Yorktown Middle | Furnishings/Lockers | FY07 | \$ 300,000 |
|------------------------|---------------------|------|------------|

Includes the cost of equipment, furniture and lockers for renovated school building.

| | | | |
|---------------------|----------|------|------------|
| Grafton High | Addition | FY10 | \$ 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 | \$ 300,000 increase |
|------------------|------------|------|---------------------|

Renovate the Communications Center, including bathrooms, lighting, ceilings, floor coverings, etc. The Communications Center was not included in the original estimate for the project because the HVAC system and roof are relatively new. However, the requested renovations for the Communications Center should be included in the project for cost efficiency.

| | | | |
|--|---------------------|------|------------|
| | Furnishings/Lockers | FY06 | \$ 400,000 |
|--|---------------------|------|------------|

Includes the cost of equipment, furniture and lockers for renovated school building.

