



**Superintendent Proposed
Capital Improvements Program
Fiscal Years 2006-2011**

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CAPITAL IMPROVEMENTS PROGRAM

**FISCAL YEARS 2006-2011
SUMMARY**

	BUDGET YEAR FY 05E	RECOMMENDED FY 06	RECOMMENDED FY07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	TOTAL
Capital Maintenance	125,000	850,000	575,000	1,240,000	110,000	2,095,000	2,250,000	7,120,000
Capital Construction Elementary				1,400,000	2,400,000	2,100,000		5,900,000
Capital Construction Secondary	2,132,329	16,525,000	7,800,000	1,200,000			650,000	26,175,000
Total	2,257,329	17,375,000	8,375,000	3,840,000	2,510,000	4,195,000	2,900,000	39,195,000

CAPITAL MAINTENANCE

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2006-2011**

Board of Supervisors Approved

New requests

SCHOOL	BUDGET YEAR FY 05E	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	TOTAL
MAGRUDER ELEMENTARY								
Gym Floor			50,000					50,000
HVAC REPAIR / ENERGY MANAGEMENT								
Waller Mill Elementary School				890,000				890,000
Dare Elementary School						1,300,000		1,300,000
Coventry Elementary School Gym						200,000		200,000
Coventry Elementary School							2,000,000	2,000,000
Yorktown Elementary School Gym						150,000		150,000
Grafton School Complex Gym			180,000					180,000
Replace Cooling Towers TES & YES							250,000	250,000
ABATEMENT								
Dare Elementary School						100,000		100,000
Seaford Elementary School						100,000		100,000
Bethel Manor Elementary School						60,000		60,000
Waller Mill Elementary School						60,000		60,000

* To be applied to Technology Plan

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2006-2011**

CAPITAL MAINTENANCE

Board of Supervisors Approved
New requests

SCHOOL	BUDGET YEAR FY 05E	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	TOTAL
REPAVING/ RESURFACING								
Bus Garage/Maintenance Complex Coventry Elementary			120,000			125,000		125,000 120,000
Magruder Elementary			100,000					100,000
Bruton High (Parking Lots)	125,000							
York High (Parking Lots)				150,000				150,000
ROOF REPAIR & REPLACEMENT								
Mount Vernon (includes HVAC)		<i>850,000</i>		850,000				850,000
Coventry Elementary		100,000		<i>100,000</i>				100,000
Magruder Elementary		100,000		<i>100,000</i>				100,000
Maintenance Facility (Warehouse)					110,000			110,000
OTHER PROJECTS								
Bailey Field Lights		125,000	<i>125,000</i>					125,000
Playground Equipment Three Elementary Schools*						300,000		
Total	125,000	850,000	575,000	1,240,000	110,000	2,095,000	2,250,000	7,120,000

*All ten elementary schools funded in FY05 operating budget.

CAPITAL MAINTENANCE

HVAC Repair/Energy Management

Coventry Elementary FY11 \$ 2,000,000

Complete HVAC renovation to include cooling tower, heat pumps, duct work as necessary, and water circulation system as necessary. CES will be 21 years old and HVAC systems normally are productive for 15 to 20 years.

Yorktown Elementary and Tabb Elementary FY11 \$ 250,000

Replacement of HVAC cooling towers that will be 18 years old. Normal productivity is 15 to 20 years.

Roof Repair & Replacement

Mount Vernon Elementary FY06 \$ 850,000

Replacement of approximately 51,000 square feet of roof and the HVAC system for the upper grades wing. This project is being moved from FY08 because roof is failing faster than thought 3 years ago when it was added to the CIP. Attempts to patch it cannot maintain pace with the failures.

Coventry Elementary FY08 \$ 100,000

Replacement of approximately 12,000 square feet of roof. Project is currently in FY06 and is being moved to FY08 to partially offset the cost of moving MVES to FY06.

Magruder Elementary FY08 \$ 100,000

Replacement of approximately 12,000 square feet of roof. This project is being moved from FY06 to FY08 to partially offset the cost of moving MVES to FY06.

Other Projects

Bailey Field Lights FY07 \$ 125,000

The project was shifted from FY06 to FY07 due to the large increase projected for the renovation of York High.

Playground Equipment FY10 \$—300,000

Project was to replace playgrounds at 3 elementary schools. However, this project will be completed in FY05 from funds included in the operating budget.

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2006-2011**

CAPITAL CONSTRUCTION

Board of Supervisors Approved
New requests

SCHOOL	BUDGET YEAR FY 05E	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	TOTAL
MT VERNON 10 Classrooms					1,500,000			1,500,000
TABB ELEMENTARY 6 Classrooms					<i>900,000</i> 450,000			900,000 -
YORKTOWN ELEMENTARY 10 Classrooms					550,000	<i>1,500,000</i>		1,500,000
SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms)						600,000		600,000
WALLER MILL Gym Construction & 4 Classrooms				<i>1,400,000</i> 750,000				1,400,000 -
YORKTOWN MIDDLE Renovation & Addition Furnishings/Lockers A&E Trailers			<i>7,500,000</i> 5,500,000 300,000					7,500,000 300,000 300,000 300,000

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CAPITAL CONSTRUCTION

Board of Supervisors Approved
New requests

SCHOOL	BUDGET YEAR FY 05E	RECOMMENDED FY 06	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	TOTAL
GRAFTON HIGH Storage Space/ Addition (Storage and Band) *	707,329					550,000		-
YORK HIGH Renovation	(A&E) 500,000	12,000,000 7,800,000						12,000,000
Furnishings/Lockers		400,000						400,000
Site Work Athletic Fields				1,200,000				1,200,000
Trailers	475,000	25,000						25,000
TABB HIGH Gymnasium (\$450,000*)	450,000	1,000,000						1,000,000
BUS PARKING Bruton Area							250,000	250,000
County Operations Center							400,000	400,000
SCHOOL BOARD OFFICE Roof, Addition, Renovator		2,500,000 1,800,000						2,500,000
TOTAL	2,132,329	16,525,000	7,800,000	2,600,000	2,400,000	2,100,000	650,000	32,075,000

*State Lottery & Construction Funds

CAPITAL CONSTRUCTION

Tabb Elementary Classrooms FY09 \$ 450,000 increase

Original project in FY09 was for 4 upper grade classrooms to accommodate all-day kindergarten. Since project was placed in CIP two years ago, the addition of the pre-school Special Education program at this location and the inability to place the kindergarten classrooms in the existing building has changed the requirement to 6 classrooms, all pre-school and kindergarten size. The footprint changed from 4,500 square feet @ \$95 per square foot plus A/E fee to 7,500 square feet @ \$110 per square foot plus A/E fee. The above mentioned changes result in a cost increase of \$450,000.

Yorktown Elementary Classrooms FY10 \$ 950,000 increase

Original project in FY09 was for 4 kindergarten classrooms to accommodate all-day kindergarten. Since project was placed in the CIP two years ago, the addition of the pre-school Special Education program and the decision to move the Extend Program (K-6) to YES from YHS has increased the number of classrooms to 10. Project is moved to FY10 to accommodate funding increases in FY09. The movement of funds from the deleted projects in FY09 (playgrounds at \$300,000 and GHS Addition at \$550,000) offsets all but \$100,000 for this project.

Waller Mill Elementary Gym Construction/Classrooms FY08 \$ 650,000 increase

Original project was for a 6,000 square foot gymnasium. Increased enrollment has required two trailers (4 classrooms) be placed on site. Project scope is increased to include 4 classrooms to eliminate the trailers.

Yorktown Middle Renovation/Addition FY07 \$ 2,000,000 increase

Renovation includes HVAC, ceiling, floor covering, painting, electrical, windows and asbestos abatement. Project cost increases arise from the following developments: 25% increase in labor and materials cost during the past 12 months - \$1,375,000; replacement of window and exterior panel assemblies - \$625,000.

