



Superintendent Proposed Capital Improvements Program

Fiscal Years 2015-2024

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**SUPERINTENDENT PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2015-2024
SUMMARY**

FISCAL YEARS 2015 THROUGH 2024 ARE RECOMMENDED

	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Total Capital Projects	5,829,000	12,780,000	11,189,000	29,100,000	8,205,000	7,540,000	7,020,000	4,440,000	5,800,000	14,640,000	8,515,000	109,229,000

Footnotes:

1. Given the uncertainty of enrollment projections in the later years of the CIP, construction projects could shift from one year to another to accommodate classroom space needs as better student enrollment information becomes available.
2. Because of new or updated information, projects may appear in a CIP for the first time in a year that is not the last year of the CIP.

FY 2015-2024	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Superintendent Proposed in FY14 for FY15	N/A	12,580,000	11,189,000	29,050,000	8,405,000	7,540,000	7,020,000	4,440,000	5,800,000	14,640,000	N/A	100,664,000
Board of Supervisors Approved in FY13 for FY14-FY22	N/A	7,600,000	14,260,000	7,030,000	5,880,000	7,750,000	4,200,000	1,890,000	4,760,000	15,915,000	N/A	69,285,000
Difference	N/A	4,980,000	(3,071,000)	22,020,000	2,525,000	(210,000)	2,820,000	2,550,000	1,040,000	(1,275,000)	N/A	31,379,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2015-2024**

CAPITAL PROJECTS

Board of Supervisors approved project in FY14 CIP document
New Requests

FISCAL YEARS 2015 THROUGH 2024 ARE RECOMMENDED

SCHOOL	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
HVAC REPAIR / WINDOW REPLACEMENT / ENERGY MANAGEMENT												
Grafton Bethel Elementary - Phase II	2,586,000											
Mt. Vernon Elementary - Phase I						1,000,000						1,000,000
Yorktown Elementary - Replace HVAC equip & controls			2,930,000									2,930,000
Tabb High - Replace HVAC equip & controls						4,100,000	4,100,000					4,100,000
Tabb Elementary - Replace HVAC equip & controls			3,300,000	3,300,000								3,300,000
Grafton High - Replace HVAC equip & controls				3,730,000	3,730,000							3,730,000
Grafton Middle - Replace HVAC equip & controls					3,730,000	3,730,000						3,730,000
Grafton Complex - Replace cooling towers				350,000								350,000
Magruder Elementary - Replace HVAC equip & controls		3,250,000										3,250,000
Yorktown Elementary - Replace café. windows & front doors			100,000						60,000			100,000
Tabb High - Replace windows						100,000			100,000			100,000
Seaford Elementary - Replace windows							240,000	240,000				240,000
Tabb Elementary - Replace windows & doors									450,000			450,000
Tabb Middle - Replace HVAC equip & controls								3,000,000		3,000,000		3,000,000
Dare Elementary - Replace gym HVAC system										85,000		85,000
Bethel Manor Elementary - Replace HVAC and controls									2,700,000	2,700,000		2,700,000
Bruton High - Replace HVAC equip & controls										4,000,000		4,000,000
Seaford Elementary - Replace HVAC equip & controls											955,000	955,000
Queens Lake Middle - Replace HVAC equip & controls											1,300,000	1,300,000
Operations Complex - Maintenance										40,000		40,000
Operations Complex - IT Warehouse										35,000		35,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2015-2024**

CAPITAL PROJECTS

Board of Supervisors approved project in FY14 CIP document
New Requests

FISCAL YEARS 2014 THROUGH 2023 ARE RECOMMENDED

SCHOOL	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
ROOF REPAIR & REPLACEMENT												
Grafton Bethel Elementary - Phase II	800,000											
Waller Mill Elementary - Phase II		480,000	480,000									480,000
Bethel Manor Elementary - 300 & 400 halls		900,000	900,000									900,000
York High - Phase I		1,200,000	1,450,000									1,450,000
York High - Phase II				1,200,000								1,200,000
York High - Phase III					1,200,000							1,200,000
Magruder Elementary - Gym roof replacement		375,000	375,000									375,000
Tabb Elementary - Metal Roof replacement (phase I)			1,050,000	550,000								1,050,000
Grafton Complex - Roof Replacement				2,000,000	1,650,000		2,000,000	1,650,000				3,650,000
Coventry Elementary - Metal roof replacement				1,200,000								1,200,000
Magruder Elementary - Metal Roof	1,200,000											
Yorktown Middle - Phase II					700,000							700,000
Dare Elementary - Replace BUR roof										1,100,000		1,100,000
Yorktown Elementary - Replace BUR roof								1,350,000	1,350,000			1,350,000
Tabb High - Replace BUR roof									2,000,000			2,000,000
Tabb Middle - Replace BUR roof										300,000		300,000
Bruton High - Replace BUR roof										3,900,000		3,900,000
Seaford Elementary - Replace BUR roof											1,350,000	1,350,000
Queens Lake Middle - Replace BUR roof											325,000	325,000
Mt. Vernon Elementary - Replace BUR roof areas B & C											250,000	250,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2015-2024**

CAPITAL PROJECTS

Board of Supervisors approved project in FY14 CIP document
New Requests

FISCAL YEARS 2015 THROUGH 2024 ARE RECOMMENDED

SCHOOL	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
OTHER PROJECTS												
Kitchen Equipment - 5 schools	333,000		334,000									334,000
Bruton High - Replace gym bleachers	125,000											
Tabb High - Replace gym bleachers	125,000											
Grafton High - Repair and rubberize track		50,000					50,000					50,000
Tabb High - Repair and rubberize track		50,000					50,000					50,000
Various Schools - Hot water system		250,000			250,000							500,000
York High - Replace aux gym floor		50,000					50,000					50,000
Mt. Vernon Elementary - Replace ACT w/ VCT	60,000											
Dare Elementary - SBO Expand Parking Lot					100,000				100,000			100,000
Bailey Field - Resurface rubberize track				50,000					50,000			50,000
Bailey Field - Replace synthetic turf									250,000			250,000
York High - Replace exterior doors		75,000								75,000		75,000
Bruton High - Fascia repair										100,000		100,000
Tabb Elementary - Repave front parking lot										40,000		40,000
Yorktown Middle - Repave side parking lot					100,000					50,000		100,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2015-2024**

CAPITAL PROJECTS

Board of Supervisors approved project in FY14 CIP document
New Requests

FISCAL YEARS 2015 THROUGH 2024 ARE RECOMMENDED

SCHOOL	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
OTHER PROJECTS (continued)												
Mt. Vernon Elementary - Repave Bus loop and parking lot										40,000		40,000
Tabb High - Repaint entire building			125,000							125,000		125,000
Grafton Complex - Repaint entire building				250,000						250,000		250,000
Seaford Elementary - Repaint entire building					75,000					75,000		75,000
All Elementary Schools - Security Camera Installation		200,000			400,000							600,000
Video Services - Equip Replacement (YCSD Portion)						60,000	30,000	90,000				180,000
Tabb Middle - Repaint entire building											110,000	110,000
Bruton High - Resurface rubberized track				50,000								50,000
Queens Lake Middle - expand bus loop and parking lot											375,000	375,000
York High - Expand bus loop											225,000	225,000
Grafton Complex - Repave parking lot											400,000	400,000
Bruton High - Repave parking lot											225,000	225,000
Fiber optic network (phase I)										5,000,000		5,000,000
Fiber optic network(phase II)											3,000,000	3,000,000

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2015-2024**

CAPITAL PROJECTS

Board of Supervisors approved project in FY14 CIP document
New Requests

FISCAL YEARS 2015 THROUGH 2024 ARE RECOMMENDED

SCHOOL	FY14E	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
BETHEL MANOR ELEMENTARY - Renovate 300 & 400 halls		2,000,000	2,000,000									2,000,000
WALLER MILL ELEMENTARY - Gym Construction & 10 Classrooms		8,000,000	6,841,000									8,000,000
YORK HIGH SCHOOL ANNEX - Replace windows, doors, HVAC, lights & ceilings									400,000			400,000
NEW ELEMENTARY SCHOOL ¹ - (500 student classroom capacity) (700 student core capacity)			2,300,000	20,700,000								23,000,000
QUEENS LAKE MIDDLE - 6 Classrooms						2,650,000						2,650,000
BRUTON HIGH SCHOOL - 6 Classrooms							2,650,000					2,650,000
TABB MIDDLE SCHOOL - Bus Parking	600,000											
TOTAL CAPITAL PROJECTS	5,829,000	12,780,000	11,189,000	29,100,000	8,205,000	7,540,000	7,020,000	4,440,000	5,800,000	14,640,000	8,515,000	109,229,000

Footnote 1:

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The FY16 & FY17 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

The timing and scope of this project as proposed in the CIP does not take into account the ongoing consolidation of the Marine Corps Security Force at the Naval Weapons Station. As more information becomes available, the timing and size of the elementary school may be significantly impacted.

CAPITAL PROJECTS

The following is a list of the major changes included in the FY15-24 CIP

HVAC Repair/Energy Management

Tabb High

FY20 \$ No \$ Change

In FY19 this HVAC system will be 21 years old and have exceeded its 20 year service milestone. Project moved from FY19 to FY20 to prevent conflict with other HVAC projects. THS HVAC replacement project was originally scheduled to take place in the same summer as the YES HVAC replacement. The replacement will entail moving all of the classroom furnishing out of the classrooms and could impact preparation of the building by custodial staff for school opening in the fall. In order to relieve pressure on custodial staff, school staff and teachers it was recommended not to replace the HVAC systems at two schools in the same summer. Information from maintenance staff lead to the decision to replace the HVAC systems at YES before TES.

Tabb Elementary

FY17 \$ No \$ Change

In FY16 this HVAC system will be 21 years old and have exceeded its 20 year service milestone. Project moved from FY16 to FY17 to reduce the number of schools having HVAC replaced in one year.

Grafton High

FY18 \$ No \$ Change

In FY17 this HVAC system will have reached its 20 year service milestone. Project moved from FY17 to FY18 to prevent conflict with other HVAC projects.

Grafton Middle

FY19 \$ No \$ Change

In FY18 this HVAC system will be 21 years old and have exceeded its 20 year service milestone. Project moved from FY18 to FY19 to prevent conflict with other HVAC projects. The replacement of the HVAC systems at GHS was originally scheduled for FY17 and recommended to be moved to FY18. In order not to have the replacement of the HVAC systems occurring at both sides of the Grafton Complex in the same summer it was recommended to delay the GMS replacement until FY19.

Yorktown Elementary FY16 \$ 40,000 increase

Project moved from FY22 to FY16 due to the degraded condition of the cafeteria windows and front doors and increased \$40,000 due to material cost increases.

Tabb High FY19 \$ No \$ Change

Replacement of single pane windows throughout the building with energy efficient double pane windows. Project moved from FY22 to FY19 due to the degraded condition of the windows.

Seaford Elementary FY20 \$ No \$ Change

Replacement of single pane windows throughout the building with energy efficiency double pane windows. Project moved from FY21 to FY20 due to the degraded condition of the windows.

Tabb Middle FY21 \$ No \$ Change

Replacement of 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. Project moved from FY23 to FY21 due to the age of the equipment.

Bethel Manor Elementary FY22 \$ No \$ Change

Replacement of all of the heat pumps and rooftop mounted HVAC units due to the age of the equipment. HVAC equipment will be 20 years old in FY22. Project for the 100 & 200 halls moved from FY23 to FY22 to prevent conflict with other HVAC projects. This project was originally scheduled to take place the same summer as the BHS HVAC replacement. The replacement may entail moving all of the classroom furnishings out of the classrooms and could impact preparation of the building by custodial staff for school opening in the fall. In order to relieve pressure on custodial staff, school staff and teachers it was recommended not to replace the HVAC systems at both BMES and BHS in the same summer. Information from maintenance staff lead to the decision to replace HVAC systems at BMES before those at BHS.

Seaford Elementary FY24 \$ 955,000

In FY24 this HVAC system will be 21 years old and have exceeded its 20 year service milestone.

Queens Lake Middle FY24 \$ 1,300,000

In FY24 this HVAC system will have reached its 20 year service milestone.

Roof Repair & Replacement

Waller Mill Elementary, Phase II FY15 \$ No \$ Change

In FY18 this roof will reach its 20 year service milestone. Project moved from FY16 to FY15 in order to replace the roof in conjunction with the HVAC replacement and addition project taking place in FY15 at WMES.

Bethel Manor Elementary-300 & 400 Halls FY16 \$ No \$ Change

Project moved from FY15 to FY16.

York High, Phase I FY16 \$ 250,000 increase

Project moved from FY15 to FY16 due to the amount of work taking place at both Magruder and Waller Mill Elementary Schools in FY15.

Magruder Elementary Gym Roof FY15 \$ No \$ Change

Project moved from FY16 to FY15

Tabb Elementary Metal Roof (Phase I) FY16 \$ 500,000 increase

Project moved from FY17 to FY16 in order to replace the roof before the HVAC system is replaced. Cost increase due to an increase in the scope of the project.

Grafton Complex FY17 & FY18 \$ No \$ Change

Grafton High School has been moved to FY17 and Grafton Middle School has been moved to FY18 due to the degraded condition of the roofs.

Yorktown Elementary FY21 \$ No \$ Change

Replacement of current roof due to roof reaching the end of useful life. Project moved from FY22, when the roof will be 20 years old, to FY21 due to the degraded condition of the roof.

Seaford Elementary FY24 \$ 1,350,000

Replacement of the current built-up roof (BUR) due to roof reaching the end of useful life. Roof will be 21 years old at time of replacement.

Queens Lake Middle FY24 \$ 325,000

Replacement of the current built-up roof (BUR) due to roof reaching the end of useful life. Roof will be 20 years old at time of replacement.

Mount Vernon Elementary FY24 \$ 250,000

Replacement of areas B & C of the current built-up roof (BUR) due to the roof reaching the end of useful life. Roof will be 26 years old at time of replacement.

Other Projects

Grafton High Repair & Rubberize Track FY15 \$ No \$ Change

Repair and replace asphalt track in order to reduce potential injuries to students. Project moved from FY20 to FY15 due to the condition of existing track.

Tabb High Repair & Rubberize Track FY15 \$ No \$ Change

Repair and replace asphalt track in order to reduce potential injuries to students. Project moved from FY20 to FY15 due to the condition of existing track.

York High Replace Auxiliary Gym Floor FY15 \$ No \$ Change

Existing poured rubber floor that was applied when the auxiliary gym was first built is worn out and beyond useful life. Floor was not replaced during the 2006 renovation. Project moved from FY20 to FY15 due to the condition of the existing floor.

Dare Elementary & School Board Office Parking Lot FY18 \$ No \$ Change

Expand parking lot to accommodate increased traffic and the need for more parking. Project moved from FY22 to FY18 due to the overcrowded conditions and safety.

Bailey Field Resurface Rubberized Track FY17 \$ No \$ Change

Recover rubberized track expected from normal wear. Project moved from FY22 to FY17 due to the condition of the existing track.

York High Replace Exterior Doors FY15 \$ No \$ Change

Project includes replacement of approximately two thirds of the exterior wooden doors due to the age and condition of the existing doors. Existing doors contain single pane glass which is not safety rated. Doors were not replaced during the renovation in 2006. Doors will be 50 years old in FY15. Project moved FY23 to FY15 due to the poor condition of the existing doors.

York Middle Repave Side Parking Lot FY18 \$ 50,000 increase

Repave side parking lot due to the poor condition of the existing lot on the side of the building which will require some excavation. Area was not done during the 2007 renovation of the school. Project moved from FY23 to FY18 due to the further deterioration of the parking lot.

<i>Tabb High</i>	Repaint Entire Building	FY16	\$	No \$ Change
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Repaint entire building due to the age and condition of existing paint. Existing paint will be 21 years old in FY16. Project moved from FY23 to FY16 due to the poor condition of the existing paint.

<i>Grafton High/Grafton Middle</i>	Repaint Entire Building	FY17	\$	No \$ Change
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Repaint entire building due to the age and condition of existing paint. Existing original paint will be 21 years old in FY17. Project Moved from FY23 to FY17 due to the poor condition of the existing paint.

<i>Seaford Elementary</i>	Repaint Entire Building	FY18	\$	No \$ Change
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Repaint entire building due to the age and condition of existing paint. Existing original paint will be 29 years old in FY18. Moved from FY23 to FY18 due to switching of the entire building repainting from Magruder Elementary to Seaford Elementary due to Magruder Elementary painting will be done during the HVAC replacement in FY15.

<i>All Elementary Schools</i>	Security Camera Installation	FY15	\$	200,000
		FY18	\$	400,000

Project will install security cameras in all the elementary schools.

<i>Tabb Middle</i>	Repaint Entire Building	FY24	\$	110,000
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Repaint entire building due to the age and condition of the existing paint.

<i>Bruton High</i>	Resurface Rubberized Track	FY17	\$	50,000
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Resurface rubberized track due to expected normal wear.

<i>Queens Lake Middle</i>	Expand Bus Loop & Parking Lot	FY24	\$	375,000
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Replacement of the bus loading loop and expansion of the parking lot.

<i>York High</i>	Expand Bus Loop	FY24	\$	225,000
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Expansion of the bus loop.

<i>Grafton High/Grafton Middle</i>	Repave Parking Lot	FY24	\$	400,000
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Replacement of the bus loading and parking lot areas.

<i>Bruton High</i>	Repave Parking Lot	FY24	\$	225,000
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Replacement of the bus loading and parking lot areas.

<i>Fiber Optic Network – Phase I</i>		FY23	\$	5,000,000
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Placement of the fiber optic network (phase I).

<i>Fiber Optic Network – Phase II</i>		FY24	\$	3,000,000
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Placement of the fiber optic network (phase II).

<i>Video Services – Equipment Replacement (YCSD Portion)</i>		FY19, FY20, FY21	\$	180,000
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Project will replace Video Services equipment over a 3 year period in conjunction with York County (\$60,000 in FY19, \$30,000 in FY20 and \$90,000 in FY21 for a total of \$180,000 due to the age of the equipment).

<i>New Elementary School</i>	FY16 & FY17	\$	23,000,000
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Project included in FY16 (\$2,300,000) & FY17 (\$20,700,000) due to projected capacity requirements.

Core of the new elementary school would be built to allow for expansion to a 700 student capacity. The project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. Anticipated site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

Timing and scope of this project as proposed in the CIP does not take into account the federal plan to consolidate the Marine Corps Security Force at Naval Weapons Station. As more information becomes available, the timing and size of the elementary school will be significantly impacted.

The \$2,300,000 is for architectural and engineering services for the new school building. It also includes funding for preliminary site preparations such as relocating existing telephone poles and other underground utilities. These are in part in preparation for the expected required widening of Goosley Road along the school site.

<i>Bethel Manor Elementary</i>	Renovate 300 & 400 Halls	FY16	\$	No \$ Change
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Project moved from FY15 to FY16.

<i>Bruton High</i>	6 Classrooms	FY20	\$	600,000 increase
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Increase is based on current construction costs as reflected in the bids received for the Tabb Elementary addition and Grafton Complex gym addition.

<i>Waller Mill Elementary</i>	Gym Construction & 10 Classrooms	FY15	\$	1,159,000 increase
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Project moved from FY16 to FY15 due to projected housing construction in the Waller Mill attendance area.