

CAPITAL MAINTENANCE

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2007-2012**

Board of Supervisors Approved
New requests

SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
MAGRUDER ELEMENTARY								
Gym Floor		50,000						50,000
HVAC REPAIR / ENERGY MANAGEMENT								
Waller Mill Elementary School			890,000					
Dare Elementary School					1,300,000			1,300,000
Coventry Elementary School Gym					200,000			
Coventry Elementary School (includes gym HVAC)						2,200,000		2,200,000
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
Magruder Elementary							2,000,000	2,000,000
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

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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) York High (Parking Lots)			150,000					150,000
ROOF REPAIR & REPLACEMENT								
Mount Vernon (includes HVAC) Coventry Elementary Magruder Elementary Maintenance Facility (Warehouse) York High School (partial)	850,000		100,000 100,000	110,000			<i>750,000</i>	100,000 100,000 110,000 750,000
OTHER PROJECTS								
Bailey Field Lights Extend Center - Portable Classrooms* Bailey Field - Artificial Turf	120,000	125,000	<i>125,000</i>				<i>750,000</i>	125,000 750,000
Total	970,000	450,000	475,000	110,000	1,835,000	2,450,000	3,500,000	8,820,000

*Funded with State Lottery and Construction Funds

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CAPITAL CONSTRUCTION

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SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
DARE ELEMENTARY 10 Classrooms			2,200,000					2,200,000
MAGRUDER ELEMENTARY 4 Classrooms							750,000	750,000
MT VERNON 10 Classrooms				1,500,000		2,200,000		2,200,000
TABB ELEMENTARY 6 Classrooms				900,000	1,100,000			1,100,000
YORKTOWN ELEMENTARY 10 Classrooms				2,200,000	1,500,000			2,200,000
SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms)					800,000 600,000			800,000
WALLER MILL Gym Construction & 9 Classrooms (was 4) (includes HVAC, roof replacement, & abatement)			1,400,000		4,500,000			4,500,000
QUEENS LAKE MIDDLE 6 Classrooms							1,000,000	1,000,000
YORKTOWN MIDDLE Renovation & Addition Furnishings/Lockers A&E Trailers		9,500,000 7,500,000 300,000						9,500,000 300,000
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GRAFTON SCHOOL COMPLEX Practice/PE Gym							1,500,000	1,500,000
YORK HIGH Renovation	12,000,000							-
Furnishings/Lockers	400,000							-
Site Work Athletic Fields			1,200,000					1,200,000
Trailers (extension of lease)*	231,809							
Trailers	25,000							-
TABB HIGH Gymnasium	1,000,000							-
BUS PARKING Bruton Area							250,000	250,000
County Operations Center							200,000	200,000
PRINT SHOP BUILDING*	130,000							
SCHOOL BOARD OFFICE Roof, Addition, Renovation	2,500,000							-
Renovation*	339,000							
Furnishings*	160,000							
Contingency*	125,000							
Data Cabling*	125,000							
Alarm System*	40,300							
TOTAL	17,676,109	9,800,000	3,400,000	2,200,000	6,400,000	2,200,000	3,700,000	27,700,000

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**FISCAL YEARS 2007-2012
SUMMARY**

	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
Capital Maintenance	970,000	450,000	475,000	110,000	1,835,000	2,450,000	3,500,000	8,820,000
Capital Construction Elementary			2,200,000	2,200,000	6,400,000	2,200,000	750,000	13,750,000
Capital Construction Secondary	17,676,109	9,800,000	1,200,000	-			2,950,000	13,950,000
Total	18,646,109	10,250,000	3,875,000	2,310,000	8,235,000	4,650,000	7,200,000	36,520,000

FY2007-2011 CIP	FY 06E	FY 07	FY08	FY 09	FY 10	FY 11	FY 12	
School Board Approved in FY06	N/A	8,375,000	3,840,000	2,510,000	4,195,000	2,900,000	N/A	21,820,000
Board of Supervisors Approved in FY06	N/A	8,375,000	3,840,000	2,510,000	4,195,000	2,250,000	N/A	21,170,000