



**Superintendent Proposed
Capital Improvements Program
Fiscal Years 2013-2022**

TABLE OF CONTENTS

Summary

Page 1

Capital Projects

Pages 2-6

Capital Projects Description

Pages 7-11

**SUPERINTENDENT PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2013-2022
SUMMARY**

FISCAL YEARS 2013 THROUGH 2022 ARE RECOMMENDED

	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
Total Capital Projects	5,434,882	3,653,000	5,769,000	18,313,500	11,325,000	8,480,000	5,380,000	5,100,000	2,150,000	3,440,000	2,670,000	66,280,500

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 2013 - 2022	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
School Board Proposed in FY11	5,434,882	2,420,000	4,469,000	18,096,500	11,085,000	7,660,000	5,130,000	4,930,000	1,990,000	3,500,000	N/A	59,280,500
Board of Supervisors Approved in FY11	5,434,882	2,420,000	4,469,000	2,745,500	11,085,000	7,660,000	5,130,000	4,930,000	1,990,000	3,500,000	N/A	43,929,500
Difference	0	0	0	(15,351,000)	0	0	0	0	0	0	N/A	(15,351,000)

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013-2022**

CAPITAL PROJECTS

Board of Supervisors approved project in FY12 CIP document
New Requests

FISCAL YEARS 2013 THROUGH 2022 ARE RECOMMENDED

SCHOOL	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
HVAC REPAIR / WINDOW REPLACEMENT / ENERGY MANAGEMENT												
Bethel Manor Elementary						1,900,000 1,830,000						1,900,000
Grafton Bethel Elementary - Phase I						800,000						800,000
Mount Vernon Elementary - Phase I								1,000,000				1,000,000
Yorktown Elementary					1,500,000 1,355,000							1,500,000
Tabb High								4,100,000 3,930,000				4,100,000
Tabb Elementary					1,900,000 1,805,000							1,900,000
Grafton High						3,730,000						3,730,000
Grafton Middle							3,730,000					3,730,000
Grafton Complex (Replace Cooling Towers)				350,000		350,000						350,000
Magruder Elementary			2,700,000 2,500,000									2,700,000
Yorktown Elementary											60,000	60,000
Tabb High School											100,000	100,000
Seaford Elementary										240,000		240,000
Tabb Elementary											450,000	450,000
York High School Annex											400,000	400,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013-2022**

Board of Supervisors approved project in FY12 CIP document
New Requests

FISCAL YEARS 2013 THROUGH 2022 ARE RECOMMENDED

SCHOOL	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
ROOF REPAIR & REPLACEMENT												
Grafton Bethel Elementary, Phase I	1,000,000											
Grafton Bethel Elementary, Phase II						400,000			400,000			400,000
Waller Mill Elementary, Phase II							400,000					400,000
Bethel Manor Elementary					750,000							750,000
York High - Phase 1				750,000								750,000
York High - Phase II						750,000						750,000
York High - Phase III							750,000					750,000
Coventry Gym Roof	250,000											
Magruder Elementary Gym Roof			300,000									300,000
Tabb Elementary Metal Roof						550,000						550,000
York Middle 1996 Phase		400,000					250,000					400,000
Grafton School Complex Roof									2,000,000	1,500,000		1,500,000
Coventry Elementary Metal Roof										3,500,000	1,200,000	2,000,000
Magruder Elementary Metal Roof											1,200,000	1,200,000
York Middle, Phase II										500,000		500,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013-2022**

Board of Supervisors approved project in FY12 CIP document
New Requests

FISCAL YEARS 2013 THROUGH 2022 ARE RECOMMENDED

SCHOOL	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
OTHER PROJECTS												
Kitchen Equipment - 5 schools		333,000	333,000	333,000	334,000							1,000,000
New Horizons - Butler Farm (HVAC Replacement)	582,382											
Bruton High - Replace gym bleachers							125,000		170,000			125,000
Tabb High - Replace gym bleachers							125,000		170,000			125,000
Grafton High - Repair and rubberize track									50,000			50,000
Tabb High - Repair and rubberize track									50,000			50,000
Various Schools - Hot water system			250,000				250,000		500,000			500,000
Queens Lake - Replace gym floor									50,000			50,000
Grafton Complex - Repair windows		850,000							600,000			850,000
Mt. Vernon Elementary - Replace ACT with VCT											60,000	60,000
Dare Elementary - School Board Office Parking Lot											100,000	100,000
Bailey Field - Rubberize track											50,000	50,000
Bailey Field - Replace synthetic turf											250,000	250,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013-2022**

Board of Supervisors approved project in FY12 CIP document
New Requests

FISCAL YEARS 2013 THROUGH 2022 ARE RECOMMENDED

SCHOOL	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
TABB ELEMENTARY 6 Classrooms	1,950,000											
SEAFORD ELEMENTARY 6 Classrooms (K-1) (was 4 classrooms) (Eliminate Mobile Classrooms)		2,070,000 1,820,000										2,070,000
WALLER MILL ELEMENTARY Gym Construction & 9 Classrooms (includes HVAC & abatement)					6,841,000							6,841,000
NEW ELEMENTARY SCHOOL ¹ (500 student classroom capacity) (700 student core capacity)				15,951,000								15,951,000
QUEENS LAKE MIDDLE 6 Classrooms			1,586,000 1,336,000									1,586,000
GRAFTON SCHOOL COMPLEX Practice/PE Gym	1,652,500											
BRUTON HIGH 6 Classrooms				1,612,500 1,312,500								1,612,500

Footnote 1:

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2015 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 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 may be significantly impacted.

CAPITAL PROJECTS

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013-2022

Board of Supervisors approved project in FY12CIP document
New Requests

FISCAL YEARS 2013 THROUGH 2022 ARE RECOMMENDED

SCHOOL	FY12E	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
BUS PARKING												
Bruton Area		600,000	600,000									600,000
TOTAL CAPITAL PROJECTS	5,434,882	3,653,000	5,769,000	18,313,500	11,325,000	8,480,000	5,380,000	5,100,000	2,150,000	3,440,000	2,670,000	66,280,500

CAPITAL PROJECTS

The following is a list of the major changes included in the FY13-22 CIP

HVAC Repair/Energy Management

Bethel Manor Elementary FY17 \$ 70,000 increase

Project increase was due to the need to replace an obsolete building automation control system since the manufacturer will no longer sell the current brand of controls to school systems.

Yorktown Elementary FY16 \$ 145,000 increase

Project increase was due to the need to replace an obsolete building automation control system since the manufacturer will no longer sell the current brand of controls to school systems.

Tabb High FY19 \$ 170,000 increase

Project increase was due to the need to replace an obsolete building automation control system since the manufacturer will no longer sell the current brand of controls to school systems.

Tabb Elementary FY16 \$ 95,000 increase

Project increase was due to the need to replace an obsolete building automation control system since the manufacturer will no longer sell the current brand of controls to school systems.

Grafton Complex FY17 \$ No \$ Change

Project moved from FY15 to FY17 due to coordinating the replacement of the cooling towers at the same time the heat pumps are being replaced. This should result in less HVAC down time.

Magruder Elementary FY14 \$ 200,000 increase

Project increase was due to additional work required by codes compliance to install a fire barrier above the hallway ceilings.

Yorktown Elementary FY22 \$ 60,000

Replacement of single pane windows in the cafeteria and front doors with energy efficient double pane windows.

Tabb High FY22 \$ 100,000

Replacement of single pane windows throughout the building with energy efficient double pane windows.

Seaford Elementary FY21 \$ 240,000

Replacement of single pane windows throughout the building with energy efficient double pane windows.

Tabb Elementary FY22 \$ 450,000

Replacement of single pane windows with energy efficient double pane windows.

York High School Annex FY22 \$ 400,000

Replacement of single pane windows throughout the building with energy efficient double pane windows.

Roof Repair & Replacement

Grafton Bethel Elementary, Phase II FY17 \$ No \$ Change

Project moved from FY20 to FY17 to coincide with the replacement of the rooftop mounted HVAC equipment.

York Middle 1996 Phase FY13 \$ 150,000 increase

Project moved from FY18 to FY13 and project cost increased due to rapidly deteriorating condition of the roof.

Grafton School Complex Roof FY20-FY21 \$ No \$ Change

Typical life expectancy of this type of roof is 20 years. In FY 21 the roof will be 25 years old and will be 5 years beyond its expected life. Project is being split over FY20 and FY21 because it cannot be completed in one summer.

Coventry Elementary Metal Roof FY22 \$ 1,200,000

Replacement of the standing metal roof due to roof reaching end of useful life. Roof will be 33 years old at time of replacement.

Magruder Elementary Metal Roof FY21 \$ 1,200,000

Replacement of the standing metal roof due to roof reaching end of useful life. Roof will be 31 years old at time of replacement.

York Middle, Phase II FY21 \$ 500,000

Replacement of the built up roof due to roof reaching end of useful life. Roof will be over 25 years old at time of replacement.

Other Projects

BMES, DES, SES, YES & WMES Kitchen Equipment FY13 \$ No \$ Change

Movement of kitchen equipment replacement in FY15 forward to FY13 due to the deteriorated condition of the existing equipment.

Bruton High Replace Gym Bleachers FY18 \$ 45,000 decrease

Replacement of existing bleachers that have aged and deteriorated. The FY20 bleacher replacement was moved to FY18 due to the condition of the existing equipment. The decrease of \$45,000 is due to recent cost experience in replacing bleachers.

Tabb High Replace Gym Bleachers FY18 \$ 45,000 decrease

Replacement of existing bleachers that have aged and deteriorated. The FY20 bleacher replacement was moved to FY18 due to the condition of the existing equipment. The decrease of \$45,000 is due to recent cost experience in replacing bleachers.

Various Schools Hot Water System FY14 & FY18 \$ No \$ Increase

Project will reengineer and upgrade current system in order to supply hot water to all sinks. Due to the energy crunch in the 1970's and 1980's some of the schools were designed without hot water at sinks in some of the restrooms. With advances in engineering and new technology, it is now possible to provide hot water for the students and staff while still saving energy. Project is being split between FY14 and FY18 rather than all being done in FY20

Grafton Complex Repair Windows FY13 \$ 250,000 increase

Existing windows continue to leak badly when it rains. The windows will be removed, a seal installed around the window opening and the existing windows will be reinstalled. Project moved from FY20 to FY13 due to condition of existing windows. Project cost increased due to recent window replacement cost experience.

Mt. Vernon Elementary Replace ACT with VCT FY22 \$ 60,000

Remove asbestos floor tile in several locations in the original part of the building and replace with vinyl composite tile (VCT).

Dare Elementary-School Board Office Parking Lot FY22 \$ 100,000

Expand parking lot to accommodate increased traffic and the need for more parking.

Bailey Field Rubberize Track FY22 \$ 50,000

Recover rubberized track surface. This is expected from normal wear.

Bailey Field Replace Synthetic Turf FY22 \$ 250,000

Replace synthetic turf. This is expected from normal wear. The existing synthetic turf will be 15 years old at the time of replacement.

Seaford Elementary 6 Classrooms (K-1) FY13 \$ 250,000 increase

Increased due to EPA regulations for storm water management which was not included in the original cost for the addition.

New Elementary School

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2015 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 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 may be significantly impacted.

<i>Queens Lake Middle</i>	6 Classrooms	FY14	\$ 250,000 increase
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Increased due to EPA regulations for storm water management which was not included in the original cost for the addition.

<i>Bruton High</i>	6 Classrooms	FY15	\$ 300,000 increase
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Increased due to EPA regulations for storm water management which was not included in the original cost for the addition.

<i>Bruton Area</i>	Bus Parking	FY14	\$ No \$ increase
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Project moved from FY13 to FY14 due to need to find a suitable location for the parking lot.