



Six Year Facilities Master Plan Fiscal Years 2024-2029

November 2022

Table of Contents

INTRODUCTION	2
BACKGROUND	2
SIX YEAR ENROLLMENT PROJECTIONS	3
Qualifiers	3
Table 1 – Fall Division-wide Enrollment Counts	5
Exhibit 1 – Graphic Display of Total Student Count 2012-2022	5
Exhibit 2 – Graphic Display of Upper County Elementary Growth: Magruder, Waller Mill, Yorktown	6
Exhibit 3 – Graphic Display of Lower County Growth: All Other Elementary Schools.....	6
Table 2 – Year-to-Date New Home Construction 2012-2022.....	8
Table 3 – Enrollment Projections - Elementary Schools.....	9
Table 4– Enrollment Projections – Middle Schools	10
Table 5– Enrollment Projections –High Schools.....	11
CAPACITY AND UTILIZATION ANALYSIS.....	12
Table 6 – Average Number of Students per Class	12
Table 7 – School Program Capacities.....	12
ATTENDANCE ZONE ANALYSIS	14
STRATEGIES TO OPTIMIZE FACILITIES’ SUPPORT OF PROGRAM OF STUDIES	14
Choices.....	15
Attendance Zone Adjustments	15
DEFERRED MAINTENANCE NEEDS.....	15
PROPOSED ARPA PROJECT SCHEDULE	16
BUDGET ESTIMATES FOR SCHEDULED PROJECTS	16
SUMMARY	16
Table 8 – Six-Year Facility Master Plan	17
Exhibit 4 – Important Agreements between York County School Board and York County Board of Supervisors Affecting the Physical Plant	22
Exhibit 5 – York County Planning Division Summary of Residential Data Affecting School Enrollment.....	23
Table 9 – Active Residential Developments in School Attendance Zones.....	29
Table 10 – Pending Residential Developments by Attendance Zone	30
Table 11 – Planned Residential Developments by Attendance Zone	31
Exhibit 6 – School Building Assessment Reports	32
Exhibit 7 - CIP Project Worksheets	54
Exhibit 8 – School Zone Attendance Maps	81

INTRODUCTION

The Six Year Facilities Master Plan (FMP) addresses the requirements of the York County School Division (YCSD) for new or expanded facilities and major maintenance of existing facilities. Student population, changes in academic programs, and the age of existing facilities drive such needs. The focus of each edition of the FMP is a draft list of recommended capital construction projects and capital maintenance projects to be included in the next fiscal year's Capital Improvement Program (CIP). Recommendations for new classroom facilities are derived from an analysis of both demographic projections prepared by York County staff, and current attendance zone boundary lines for specific schools. Recommendations for capital maintenance projects are based on relevant machinery and system histories and observed conditions of each school's building and campus.

BACKGROUND

Starting with Fiscal Year 2008, the FMP incorporated a recommendation from MGT of America's efficiency review of YCSD conducted in late 2005. As a result, the FMP compiles all data, analysis and related information on CIP recommendations into one document. Important agreements between the York County School Board and the York County Board of Supervisors also shape the FMP. [Exhibit 4](#) summarizes these agreements.

The pace of residential development in York County drives planning for additional classroom capacity. Most additional capacity for the past two decades has been created through additions to existing schools.

Coventry Elementary School (CES) was the last new building added to the elementary school inventory, opening in 1989. Magruder Elementary School (MES) was rebuilt using the CES design and opened in 1990. Grafton Middle School (GMS) and Grafton High School (GHS) were the last secondary schools built, opening in September 1996.

The School Board owns property in Kiln Creek, which is currently being leased to the Board of Supervisors for use as a park and athletic fields. Land has also been proffered near the Marquis South Pod property in the Bruton Zone and the division has done preliminary design work to evaluate viability of that property as a future elementary school site. It is important to note that the School Board also owns property next to the Yorktown Middle School (YMS) campus that is insufficient in size for an elementary school site. Additionally, there are plans for a development in the Fenton Mill area that is currently in the plan review process. The current plans have space provided for a school; however, no official proffer has been made at this point in the development process.

Most current school sites will not easily accommodate any further expansion of the school buildings. However, the sites at the following schools can accommodate limited future expansion: Dare Elementary School (DES), Seaford Elementary School (SES), Waller Mill Elementary School (WMES), Queens Lake Middle School (QLMS), Yorktown Middle School (YMS) and Bruton High School (BHS).

Before the recent downturn in enrollment attributed to the Covid-19 pandemic, the highest potential for new students from future residential development was, and remains, in the Bruton and York attendance zones as there are 87 active units planned and another 1,300 pending review. The current YCSD physical plant cannot support extensive student enrollment gains from residential

development in the aforementioned zones. The volume of planned upper county development indicates the potential for significant increased capacity demands on the existing schools located in the Bruton area of York County: BHS, QLMS, WMES, and MES. Likewise, recent existing home turnover trends in the Grafton and Tabb zones are creating significant pressure on already high elementary capacities in those zones.

The attendance zones for BHS, QLMS, and MES were modified in FY09 to provide short-term relief from increased enrollment demands. Additionally, the attendance zones for Coventry Elementary School (CES), Grafton Bethel Elementary School (GBES), Seaford Elementary School (SES), and Yorktown Elementary School (YES) were modified in 2018 in response to increasing enrollment at YES and GBES.

The ten-classroom addition to MVES in FY10 and the six-classroom addition to Tabb Elementary School (TES) in FY13 provided some relief to capacity demands for elementary schools in this area.

In October 2020, COVID-19 related reductions in enrollment left only two of the elementary schools GBES in the Grafton zone, and CES located in the Tabb area with enrollment greater than 600 students. COVID-19 effects on enrollment eased in FY22, with the September 30 enrollment at 12,685. Additionally, the implementation of the One-to-One laptop initiative allowed schools to abandon many desktop computer labs, which allowed schools to increase their instructional capacity.

The Smith Farms development will bring additional students to MVES, (currently at 578 students) in future years. Enrollment patterns for elementary schools in the Tabb area may warrant further consideration with the completion of the development as well as Commonwealth Green.

During each fiscal year, community input to the planning process for facilities is received through a public forum in November and a public hearing in December on the proposed CIP. Both events are an agenda item for the School Board Regular Meeting during those months.

SIX YEAR ENROLLMENT PROJECTIONS

Qualifiers

The reader should keep in mind eleven important qualifications in studying the data contained in this plan.

1. The information presented in [Table 2](#) provides a comprehensive summary of residential development and associated effects on school enrollment. Part of this period witnessed unprecedented low interest rates leading to high home sales volume.
2. Enrollment projections in this annual report fall usually within 100 students division-wide. The FY21 and FY22 years were significantly skewed due to the Covid-19 viral pandemic.
3. The division decision to start the school year in full remote learning for COVID-19 mitigation resulted in a significant percentage of families to withdraw their children from school division. The total enrollment on October 16 was 12,344. To date, the division has not returned to its FY20 peak in enrollment of 12,997.
4. The enrollment projections shown in Tables [3](#), [4](#) and [5](#) use the historical methodology taking the current enrollment and extrapolated in out years using recent enrollment trends and compounded over time. It is a general projection that does not take into account possible

economic downturn or increased special population or programming demands. However, this year's projection will omit FY21 data to eliminate the outlier variance caused by the significant withdrawals associated with the implementation of remote learning leading to different hybrid formats.

5. The information in [Tables 9](#) and [10](#) group active and planned residential developments by current elementary school attendance zones for ease of reference.
6. Beginning with FY20, the division has frozen all elementary attendance zones from Out-of-District attendance requests, with the exception of employees. This was done in order to add stability to the elementary attendance picture while maintaining a powerful teacher recruitment/retention strategy.
7. The division eliminated its three-year waiting period for tuition-free attendance for the children of staff in the spring of 2022 to enhance this recruitment and retention strategy.
8. The division opened its secondary schools to tuition-free attendance of employees of the County of York starting in fall of 2022.
9. Enrollment projections are an inexact science and need not be exact. Decisions made to increase permanent space are based on sustained enrollment increases while anomalies and variances can be absorbed in existing structures or accommodated through temporary strategies.
10. See [Table 1](#) below for actual elementary September 30 enrollment for the past 10 years. Note the steep decline in enrollment in the years before FY21 for the combination of Magruder, Yorktown and Waller Mill, which is depicted in [Exhibits 2](#) and the steep incline of the rest of the division in [Exhibit 3](#). Looking back, any hurried decision to build an elementary in the upper county between 2014 and 2017 would have failed to solve our rising elementary enrollment numbers without a drastic and unrealistic rezoning plan. In addition, the COVID-19 withdrawals, further highlight the need for slow and deliberate pacing of new school construction.
11. The nation is currently experiencing unparalleled inflation and rising interest rates that are predicted to rise at least once more before stepping down. The rise in interest rates is sure to soften the real estate market to some extent which may slow down the pace of developments moving from planned to active.

Table 1 – Fall Division-wide Enrollment Counts 2012-2022

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
September 30 Enrollment Counts	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Elementary Schools											
BETHEL MANOR ELEMENTARY	421	501	595	598	625	613	631	652	582	620	611
COVENTRY ELEMENTARY	582	560	568	577	559	571	680	732	698	683	646
DARE ELEMENTARY	409	366	374	377	416	417	406	420	369	383	391
GRAFTON BETHEL ELEMENTARY	532	539	533	550	564	637	618	657	607	629	624
MAGRUDER ELEMENTARY	624	613	617	623	619	600	577	620	561	613	694
MOUNT VERNON ELEMENTARY	553	529	526	523	555	616	597	613	548	587	578
SEAFORD ELEMENTARY	476	484	472	453	436	447	519	533	500	530	485
TABB ELEMENTARY	630	628	665	623	595	618	661	692	589	652	664
WALLER MILL ELEMENTARY	275	291	284	315	335	394	369	361	327	370	377
YORKTOWN ELEMENTARY	658	651	648	698	687	674	608	592	579	595	635
Middle Schools											
GRAFTON MIDDLE	857	867	867	870	881	897	932	926	880	878	873
QUEENS LAKE MIDDLE	451	445	457	460	462	465	475	518	520	538	573
TABB MIDDLE	834	884	920	928	853	855	866	899	886	884	902
YORKTOWN MIDDLE	746	768	771	769	791	746	725	711	663	645	648
High Schools											
BRUTON HIGH	592	582	597	602	569	598	549	576	611	654	712
GRAFTON HIGH	1288	1223	1190	1183	1192	1179	1168	1176	1127	1169	1207
TABB HIGH	1112	1090	1166	1170	1178	1126	1108	1121	1074	1072	1115
YORK HIGH	1071	1070	1099	1061	1071	1113	1125	1129	1130	1076	1040
YORK RIVER ACADEMY	72	78	86	80	78	73	74	69	57	62	67
Division Totals	12183	12169	12435	12460	12466	12639	12688	12997	12308	12640	12842

Note: Pre-Kindergarten and Alternative Placement enrollment not included
 Source: Internal Enrollment Tracking Spreadsheet 2012-2022

Exhibit 1 – Graphic Display of Total Student Count 2012-2022

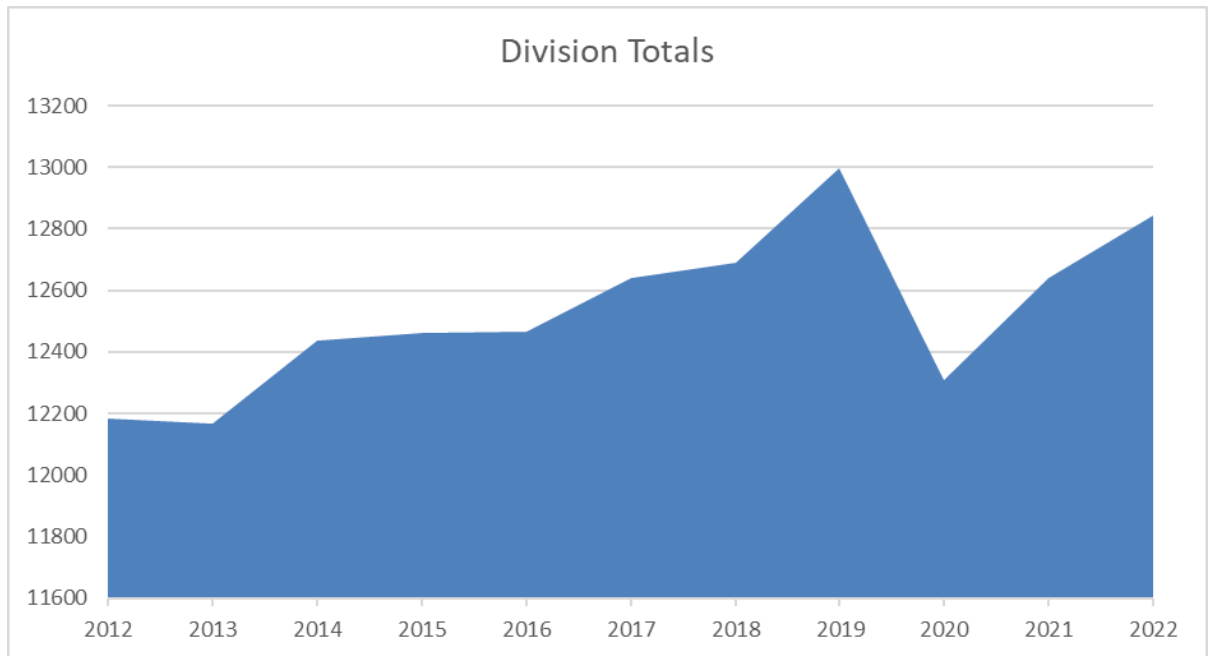


Exhibit 2 – Graphic Display of Upper County Elementary Growth: Magruder, Waller Mill, Yorktown

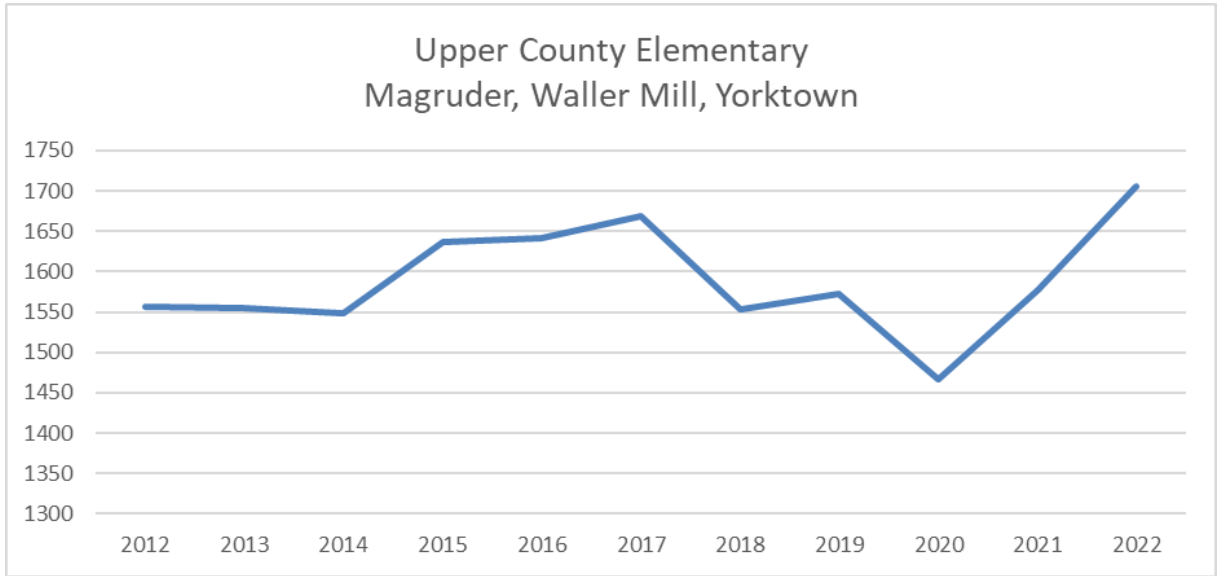
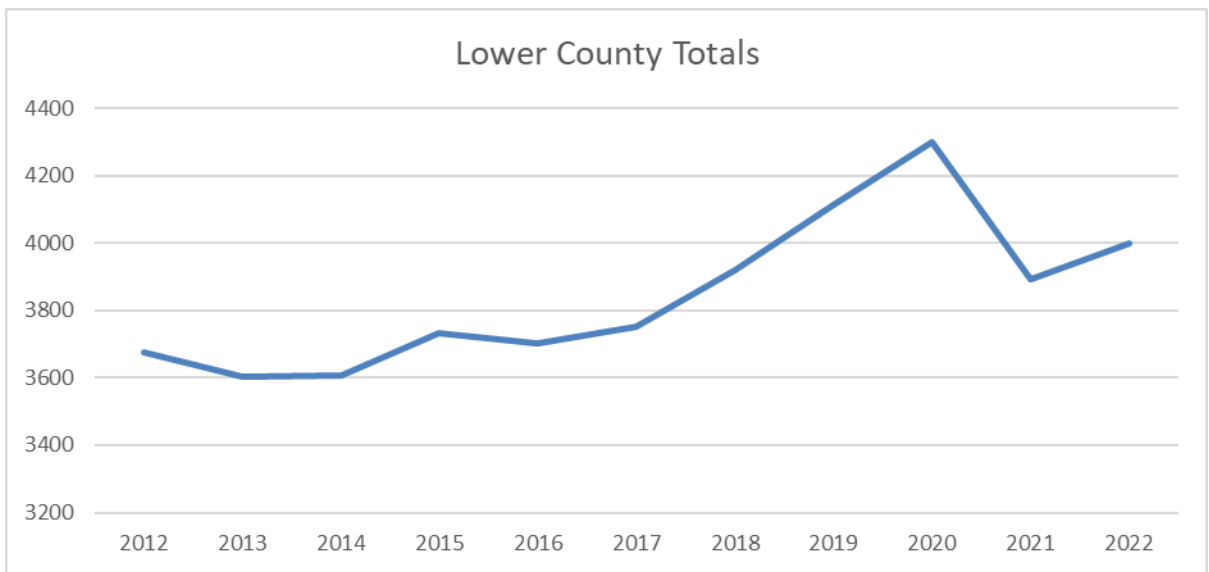
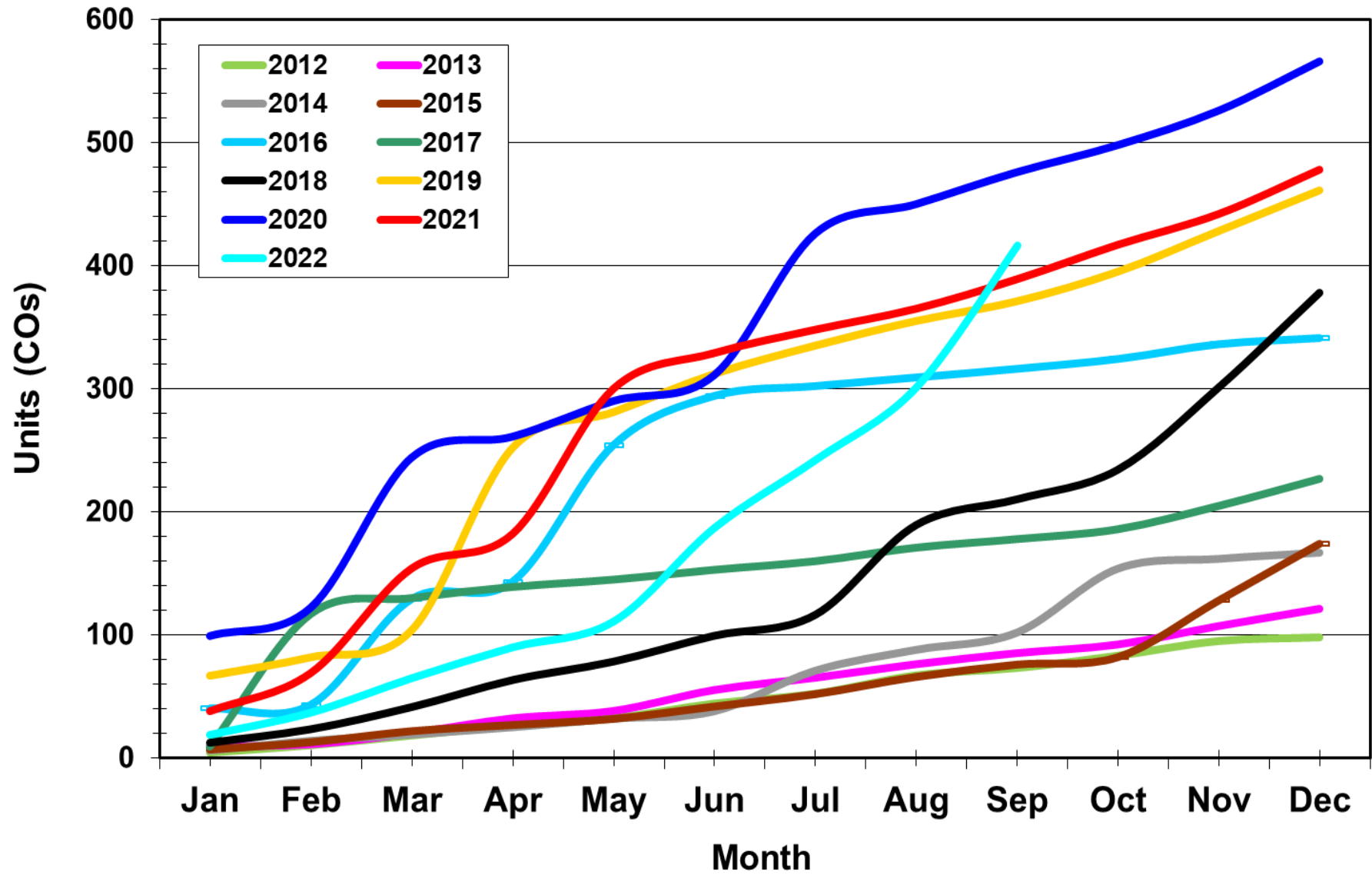


Exhibit 3 – Graphic Display of Lower County Growth: All Other Elementary Schools



THIS PAGE LEFT INTENTIONALLY BLANK

Table 2 – Year-to-Date New Home Construction 2012-2022



FY23-29 ENROLLMENT VS. CAPACITY PROJECTIONS

Table 3 – Enrollment Projections - Elementary Schools

Historical projection based on FY23 enrollment and 3-year trailing average growth extrapolation, omitting FY21

School	Actual FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27			Projected FY28			Projected FY29		
	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity
BMES*	611	653	42	605	653	48	598	653	55	592	653	61	586	653	67	580	653	73	574	653	79
CES*	646	630	(16)	636	630	(6)	625	630	5	615	630	15	605	630	25	596	630	34	586	630	44
DES	391	450	59	386	450	64	382	450	68	377	450	73	373	450	77	368	450	82	364	450	86
GBES*	624	608	(16)	626	608	(18)	628	608	(20)	630	608	(22)	633	608	(25)	635	608	(27)	637	608	(29)
MES*	694	563	(131)	739	563	(176)	786	563	(223)	837	563	(274)	891	563	(328)	949	563	(386)	1,010	563	(447)
MVES*	578	563	(15)	572	563	(9)	566	563	(3)	560	563	3	554	563	9	548	563	15	542	563	21
SES*	485	518	33	475	518	43	465	518	53	455	518	63	445	518	73	436	518	82	427	518	91
TES	664	720	56	665	720	55	666	720	54	667	720	53	668	720	52	669	720	51	670	720	50
WMES	377	428	51	380	428	48	384	428	44	387	428	41	391	428	37	394	428	34	398	428	30
YES*	635	653	18	645	653	8	655	653	(2)	665	653	(12)	675	653	(22)	686	653	(33)	697	653	(44)
TOTALS	5,705	5,786	81	5,728	5,786	58	5,755	5,786	31	5,786	5,786	(0)	5,821	5,786	(35)	5,860	5,786	(74)	5,904	5,786	(118)

*Classroom trailers currently in use and are not included in instructional capacity calculation.

Notes: Anticipated increased enrollment from new developments is not included in projection.

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of 2022 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

Table 4– Enrollment Projections – Middle Schools

Historical projection based on FY23 enrollment and 3-year trailing average growth extrapolation, omitting FY21

School	Actual FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27			Projected FY28			Projected FY29		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
GMS	873	1,215	342	854	1,215	361	836	1,215	379	818	1,215	397	801	1,215	414	784	1,215	431	767	1,215	448
QLMS*	573	681	108	610	681	71	650	681	31	692	681	(11)	737	681	(56)	785	681	(104)	836	681	(155)
TMS*	902	1,178	276	915	1,178	263	927	1,178	251	940	1,178	238	953	1,178	225	967	1,178	211	980	1,178	198
YMS	648	982	334	625	982	357	602	982	380	581	982	401	560	982	422	540	982	442	521	982	461
TOTALS	2,996	4,056	1,060	3,004	4,056	1,052	3,016	4,056	1,040	3,031	4,056	1,025	3,051	4,056	1,005	3,075	4,056	981	3,103	4,056	953

*Classroom trailer currently in use and not included in maximum capacity.

Notes Anticipated increased enrollment from new developments are not included in projection.

Enrollment projections represent a compounding of 2022 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

Table 5– Enrollment Projections –High Schools

Historical projection based on FY23 enrollment and 3-year trailing average growth extrapolation, omitting FY21

School	Actual FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27			Projected FY28			Projected FY29		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
BHS	712	1,039	327	777	1,039	262	848	1,039	191	925	1,039	114	1,009	1,039	30	1,101	1,039	(62)	1,201	1,039	(162)
GHS	1207	1,397	190	1,220	1,397	177	1,234	1,397	163	1,248	1,397	149	1,262	1,397	135	1,276	1,397	121	1,290	1,397	107
THS*	1115	1,288	173	1,118	1,288	170	1,121	1,288	167	1,124	1,288	164	1,127	1,288	161	1,130	1,288	158	1,133	1,288	155
YHS*	1040	1,214	174	1,013	1,214	201	987	1,214	227	962	1,214	252	937	1,214	277	913	1,214	301	890	1,214	324
TOTALS	4,074	4,938	864	4,129	4,938	809	4,190	4,938	748	4,259	4,938	679	4,335	4,938	603	4,420	4,938	518	4,515	4,938	423

*Classroom trailer currently in use and not included in maximum capacity.

Notes Anticipated increased enrollment from new developments are not included in projection.

Enrollment projections represent a compounding of 2022 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

CAPACITY AND UTILIZATION ANALYSIS

Program capacity of each school is based on a model developed by Professor Glenn Earthman of Virginia Tech, which he used in conducting the initial YCSD capacity survey in 1992.

YCSD staff using Professor Earthman’s methodology have conducted subsequent periodic updates of each building’s program capacity. The capacity discussion in this FMP is based on the average number of students per class that were used in the 2004 edition of program capacities and in subsequent updates.

Table 6 – Average Number of Students per Class

Students per Class	Kindergarten	1st & 2nd	3rd to 5th	6th to 8th*	9th to 12th*
Earthman	18	22	22	23	25
2004	20	22	25	25	25

The capacity of a building to accommodate a certain number of students is not a static number. There is not a determined capacity for a building that could stand for the life of the structure. The capacity of a building is best determined by how it is used. Capacity can never be independent of utilization; the size of the cafeteria, gymnasium and media center must also be considered. Any change in mandated programs or educational practices affects the stated capacity of a building. At the elementary level, the division uses the term instructional capacity to reflect the number of students who can effectively receive instruction in a building under the current educational program, given appropriate instructional spaces. Multiple programs beyond dedicated K-5 classrooms impact an elementary school’s capacity. These programs include art, computer labs, dance, drama, English Learners (EL), math resource, Pre-Kindergarten, reading, science resource and special education (pull-out or self-contained). The instructional capacity for elementary schools is calculated for each edition of the FMP because of changes in programming. Instructional capacities for secondary schools are the same as the building capacities because of the manner in which middle and high school students are scheduled.

The following tables present a historical perspective of building capacities as well as the FY22 instructional capacities for all schools.

Table 7 – School Program Capacities

HIGH SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/26/2022
BHS	878	1,039	1,039	1,039	712
GHS	Open 1996	1,397	1,397	1,397	1,207
THS	972	1,288	1,288	1,288	1,115

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/26/2022
YHS	1,154	1,214	1,214	1,214	1,040
YRA	N/A	N/A	105	105	67
Total	3,004	4,938	5,043	5,043	4,141

MIDDLE SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/26/2022
GMS	Open 1996	1,215	1,215	1,215	873
QLMS	455	Renovation	681	681	573
TMS	657	1,178	1,178	1,178	902
YMS	558	558	982	982	648
Total	1,670	2,558	4,056	4,056	2,996

**Where appropriate, the Virginia Department of Education ceiling of 30 students was used for middle school and high school calculations.*

ELEMENTARY SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY23 Instructional Capacities	Enrollment 9/26/2022	Enrollment 9/30/2022 Pre-K Included
BMES	344	616	698	653	611	638
CES	435	708	708	630	646	649
DES	412	409	552	450	391	391
GBES	437	685	703	608	624	624
MES	430	650	740	563	694	710
MVES	489	489	782	563	578	578
SES	432	476	656	518	485	503
TES	550	661	777	720	664	686
WMES	264	297	508	428	377	394
YES	474	510	734	653	635	655
Total	4,267	5,492	6,858	5,786	5,705	5,828

The following programs are worthy of note in the context of space utilization because the needs of these programs for space surpass other components of the program of studies.

Special Education	Classrooms dedicated to special education and pre-school programs currently occupy classrooms at the elementary level, middle school level and high school level.
Computer Labs	Despite the reduction in the need for labs due to the laptop device One-to-One program, some labs remain, especially for CTE programs.
Use of Classrooms for Non-Instructional Purposes	As enrollment increases and division needs dictate, classrooms in some of our schools are used for other instructional purposes such as resource, enrichment (gifted instruction), and remediation.
Leased Space	At Yorktown Middle School, seven classrooms are leased for use by the Center for Autism.

ATTENDANCE ZONE ANALYSIS

The information in [Exhibits 5](#) and [Table 9](#) point to the elementary school attendance zones where developers are particularly active. However, not all new development will generate enrollment increases at the same rate. In September 2018, several elementary schools experienced increased enrollment growth from new residential developments as well as from existing neighborhoods within those respective zones.

The following schools have the greatest potential for enrollment to remain or increase beyond the school’s instructional capacity during the span of the FY23 FMP and beyond.

- Bethel Manor Elementary School
- Coventry Elementary School
- Grafton Bethel Elementary School
- Magruder Elementary School
- Mt. Vernon Elementary School
- Waller Mill Elementary School
- Yorktown Elementary School
- Queens Lake Middle School

Choices for dealing with the corresponding capacity concerns or enrollment increases in certain elementary schools and Queens Lake Middle School are provided in the following section. Current attendance zones are presented in [Exhibit 8](#).

STRATEGIES TO OPTIMIZE FACILITIES’ SUPPORT OF PROGRAM OF STUDIES

Several criteria shape the School Board’s decisions for dealing with anticipated school enrollment increases in different sections of YCSD. A number of schools are situated on campuses that can accommodate only modest expansion of the building’s footprint. The School Board and Board of Supervisors have agreed that in order to meet the demands of increased enrollment, the first approach will be to review the feasibility of expanding existing schools, secondly, to adjust attendance zone boundary lines to balance enrollment, and lastly, to construct new schools. Another less popular solution is the addition of portable classrooms, given available space. The School Board has also set

maximum enrollment parameters as follows: elementary schools – 700 students; middle schools – 700 to 1000 students; and high schools – 1200 to 1800 students per building.

The following discussion of choices for dealing with increasing enrollment in different areas of YCSD is provided in an “if, then” format. These choices represent staff presentation of a comprehensive discussion of possibilities within the framework set by governing agreements and School Board policy. The specific recommendations for the FY23 CIP are presented in the section titled *Recommended New Projects*.

Choices

If enrollment projections for the aforementioned schools exceed the instructional capacities during FY23 and beyond, then the Board will consider the following:

1. Place temporary classroom units at schools with enrollment beyond the school’s instructional capacity.
2. Consider the removal of all computer labs in elementary and middle schools due to division’s new one-to-one computer program
3. Construct new classrooms to existing facilities and balance elementary enrollment as feasible.
4. Begin the construction of a new elementary school to relieve enrollment pressure at the elementary level or other intermediary step (Pre-K).
5. Expand Queens Lake Middle School to accommodate future students from the new residential developments in the upper county when warranted.

Attendance Zone Adjustments

Specific options for modifying elementary school attendance zone boundaries were prepared by a consultant in FY17. A committee comprised of staff and community members reviewed the proposed options during the fall of 2017. Subsequently, committee recommendations were presented and approved by the School Board in December 2017 for implementation in September 2018. Elementary schools affected by the rezoning recommendations were Coventry Elementary School, Grafton Bethel Elementary School, Seaford Elementary School and Yorktown Elementary School.

A final recommendation of the committee was to resume its work as needed in future years, as increased enrollment growth is likely to continue; however, it will need to factor in any new school additions such as the Seaford expansion underway currently.

The division plans to issue an RFP for an attendance zone study again in early 2023 to factor in the SES expansion and changing enrollments post-Covid-19 looking especially for solutions regarding enrollment at Magruder Elementary School and Mt. Vernon Elementary School where, even with additional portable classroom space, enrollment numbers are taxing the instructional capacity more than the other elementary schools.

DEFERRED MAINTENANCE NEEDS

The effort to maintain the current physical plants in good condition relies on funds from the general operating budget of each fiscal year, the CIP budget for maintenance projects that exceed \$30,000 and miscellaneous funds appropriated by the General Assembly for capital purposes. The capital maintenance projects scheduled in the CIP represent staff’s forecast of efforts needed to maintain

buildings and associated systems in good condition. This schedule of major maintenance projects represents the known primary maintenance needs in the York County School Division. An assessment of each school building physical condition is provided in [Exhibit 6](#).

PROPOSED ARPA PROJECT SCHEDULE

In 2022. The County of York granted the division \$3 million of federal ARPA funds. It was decided to use these funds for individual cash projects across the division. Below is an update and adjusted project plan for these funds.

FY22 Completed Projects:

- CES Improved soccer field drainage
- DES Added a gravel track between the Grades 3-5 playground and softball field
- TES Fixed playground drainage
- QLMS Installed wood gym floor
- BHS Repainted gym floor lines and corrected various outdoor plumbing issues, and Installed synthetic turf at “The Pit”

FY23 Remaining Projects:

FY23 Remaining Additional Cash Projects from York County ARPA Funds		Est. Cost
BMES	Improve drainage at football field by raising the sidewalk 2 - 3" and tapering	\$ 60,000
GBES	Install a resilient gym floor	\$ 110,000
MES	Replace wall pads behind the basketball goals	\$ 25,000
MVES	Replace four (4) side basketball backboards and rims in gym	\$ 40,000
YES	Replace mismatched wall pads/Add storage to gym and add shades to high windows in gym	\$ 60,000
GSC	Replace Auxiliary Gym floor with Resilient flooring	\$ 210,000
THS	Modernize weight room and fencing at soccer field	\$ 160,000
YHS	Replace doors to training room / Replacement of basketball goal motors / Field Hockey	
	Scoreboard	\$ 32,000
ALL	Contingency	\$ 60,000
TOTAL		\$ 757,000

BUDGET ESTIMATES FOR SCHEDULED PROJECTS

Construction project costs have fluctuated significantly during the past three years and the outlook forecasts continuation of this trend. With the help of consultants and project architects, YCSD staff adjusts budget amounts in an effort to anticipate changes in construction costs. As labor and material costs continue to fluctuate, project cost projections are adjusted accordingly.

SUMMARY

FY23 FMP modifications are presented in [Table 8](#). This table presents a graphic summary of the capital maintenance projects modifications and additions discussed above.

Table 8 – Six-Year Facility Master Plan

Elementary Projects

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL Excludes Current FY
ELEMENTARY SCHOOL PROJECTS	-	-	-	-	-	-	-	-
Dare Elementary - A&E and 6--8 classroom expansion, property acquisition, and common area adjustments	-				1,750,000	7,700,000	7,700,000	17,150,000
Dare Elementary & SBO - Create bus loop and additional parking spaces	-				100,000	1,000,000		1,100,000
Dare Elementary - Replace gym HVAC system	-				200,000	2,000,000		2,200,000
Mt. Vernon Elementary - A&E and replace HVAC and controls		200,000						200,000
Seaford Elementary - Expand parking lot	- 423,000							- -
Seaford Elementary - Replace gym HVAC	- 190,800							- -
Seaford Elementary - A&E and 9 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	4,100,000 7,848,000	1,940,000						- 1,940,000
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments	-					1,100,000	5,500,000	- 6,600,000

Note: Cash funding designated in green

Middle School Projects

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL Excludes Current FY
MIDDLE SCHOOL PROJECTS	-	-	-	-	-	-	-	-
Queens Lake Middle - Expand parking lot and bus loop	-	-	-	-	815,000	-	-	815,000
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof	-	-	1,111,208	1,600,000	9,000,000	9,000,000	-	1,111,208
Queens Lake Middle - Renovate locker and team rooms	-	-	-	60,000	600,000	-	-	660,000
Tabb Middle - Renovate locker and team rooms	-	-	60,000	600,000	-	-	-	660,000
Tabb Middle - A&E and replace HVAC and controls	1,660,000	1,800,000	-	-	-	-	-	-
Yorktown Middle - Renovate locker and team rooms	-	-	60,000	600,000	-	-	-	660,000

Note: Cash funding designated in green

High School Projects

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL Excludes Current FY
HIGH SCHOOL PROJECTS	-	-	-	-	-	-	-	-
Bruton High - Renovate locker and team rooms	-	-	90,000	900,000	-	-	-	990,000
Bruton High - Replace HVAC equipment and controls	-	-	-	3,400,000	-	-	-	3,400,000
Bruton High - A&E and coat low slope roof	-	1,700,000	3,800,000	-	-	-	-	5,500,000
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)	1,500,000	4,470,000	7,000,000	-	-	-	-	11,470,000
Tabb High - Renovate restrooms, locker and team rooms	-	120,000	1,800,000	-	-	-	-	1,920,000
York High - Replace/coat low slope roof (2 year project)	1,798,200	-	-	-	-	-	-	-
York High - Renovate locker & team rooms	-	-	150,000	1,500,000	-	-	-	1,650,000
York High - Create bus parking loop and expand parking	-	-	150,000	1,500,000	-	-	-	1,650,000
York High - Renovate Annex Facility to include bathrooms, windows and interior offices	-	-	80,000	800,000	-	-	-	880,000

Note: Cash funding designated in green

Other Projects and Totals

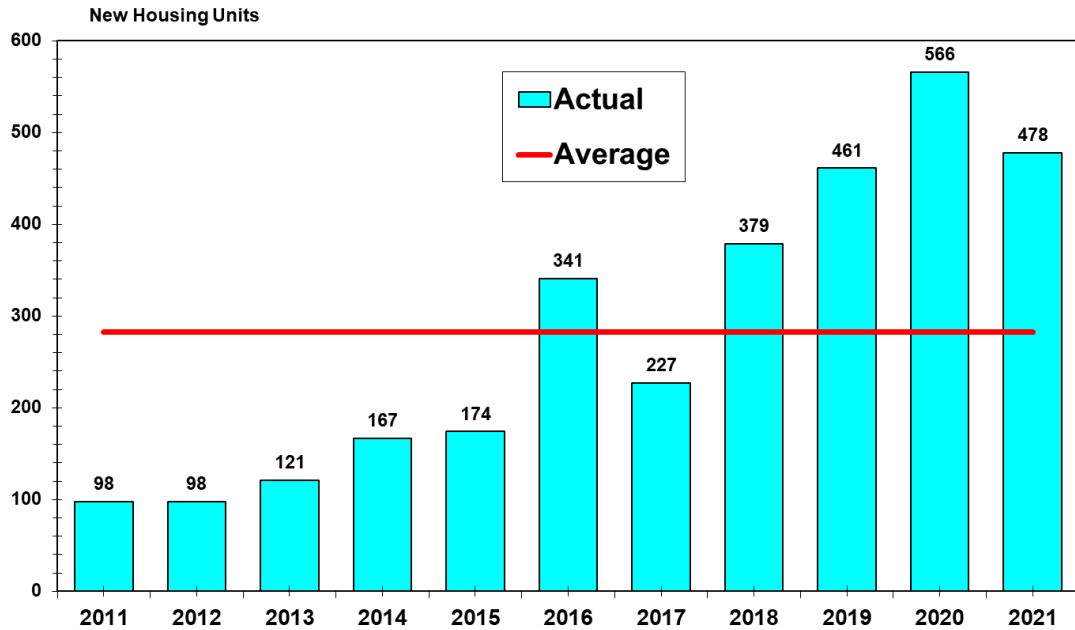
SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL Excludes Current FY
OTHER PROJECTS	-	-	-	-	-	-	-	-
Temporary Modular classrooms	300,000	350,000	350,000	350,000	400,000	450,000	500,000	2,400,000
Division-wide Reconfigure security vestibule at MES	-	-	-	100,000	-	-	-	100,000
Division-wide Replacement of division-wide communication system 800 MHz radios	-	250,000	250,000	250,000	-	-	-	750,000
Division-wide Replacement P.A. systems at MES, DES and WMES	-	750,000	-	-	-	-	-	750,000
Division-wide Replacement P.A. systems at QLMS, TMS, BHS, and THS	-	-	1,000,000	-	-	-	-	1,000,000
Pre-School Space(s) - A&E and construction of standalone or Hubs for 12 pre-k classrooms	-	-	-	-	550,000	2,200,000	3,300,000	6,050,000
New Elementary School 500 student classroom capacity, 700 student core capacity (construction - 2 year project)	-	-	-	-	-	-	600,000	600,000
TOTAL CAPITAL PROJECTS	17,820,000	11,580,000	15,901,208	11,660,000	13,415,000	23,450,000	17,600,000	93,606,208
TOTAL CAPITAL PROJECTS - CASH	7,260,000	1,000,000	2,361,208	250,000	0	0	0	3,611,208
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	10,560,000	10,580,000	13,540,000	11,410,000	13,415,000	23,450,000	17,600,000	89,995,000

This page left intentionally blank

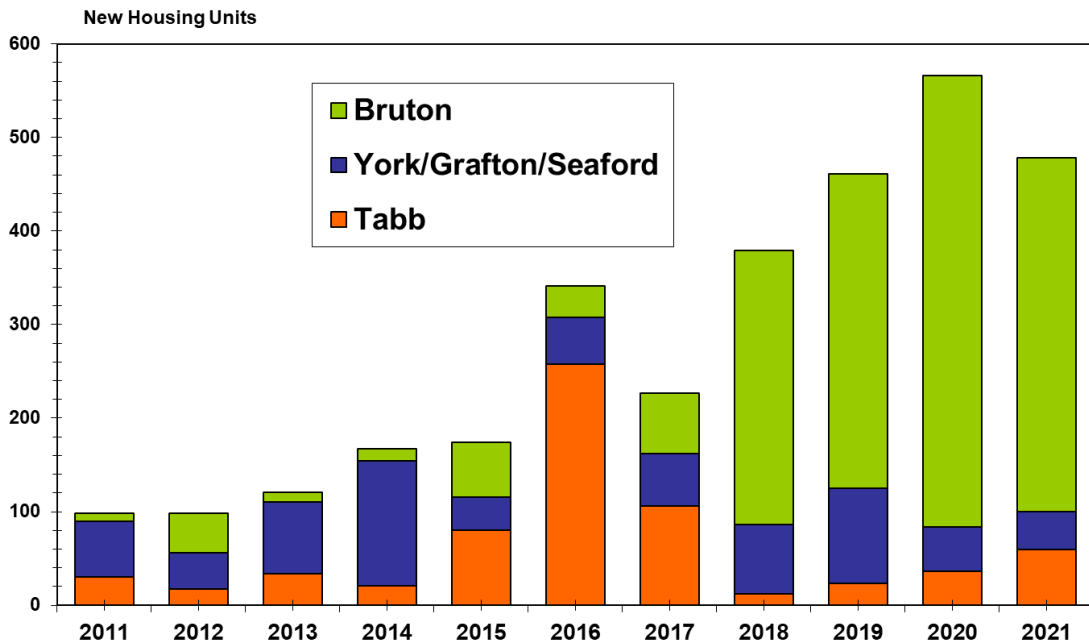
Exhibit 4 – Important Agreements between York County School Board and York County Board of Supervisors Affecting the Physical Plant

- Agreement between York County School Board and York County Board of Supervisors, dated June 23, 1992, on maintaining the fields and grounds of schools in York County School Division. The agreement provides that capital improvements to elementary and middle school grounds will flow from coordinated staff planning.
- Memorandum of Understanding between the York County School Board and the York County Board of Supervisors, dated August 5, 1993, in which the Boards agree to the following general guidelines regarding school construction decisions.
 1. Existing buildings will be expanded as the preferred means of obtaining needed student capacity, rather than constructing new buildings.
 2. The Comprehensive Plan shall include the following program capacities for planning purposes: elementary school – 700; middle school – 1000; high school – 1200 to 1800. (Subsequently, the Boards agreed that Grafton High School would be designed for a 1300 program capacity.)
 3. Renovation projects should be planned and funded to accommodate projected needs for the next decade following renovation.
 4. Renovation projects shall be designed to optimize the use of school sites for community recreational purposes. (Subsequent practice has focused this effort on elementary and middle schools, with high schools exempted from generalized community use for recreation.)
 5. New buildings will exclude flat roofs (devoid of tapered insulation).
 6. When a cost analysis warrants, temporary classroom units will be purchased or acquired by lease/purchase agreements rather than simply leased.
- Memorandum of Understanding between York County School Division Superintendent and York County Administrator, dated January 21, 1997, on coordinated staff work, in which these officials agreed that:
 1. York County planners would provide demographic projections for the use of York County School Division staff in preparing recommendations for the CIP and for the annual operating budget.
 2. County staff and School Division staff would coordinate planning of FMP construction projects that affected the community recreational attributes of school grounds.
 3. County and School Division staff would coordinate planning of FMP maintenance projects where coordination would provide cost savings to County and School Division CIP budgets.
- Agreement between York County School Board and York County Board of Supervisors, dated March 21, 2005, on optimizing use of schools and park facilities for all York County citizens, in which the Boards agreed that the York County staff would manage the use of playing fields and grounds and gyms at elementary and middle schools outside of the regular school day. (Management of high school facilities is vested in the high school principal.)

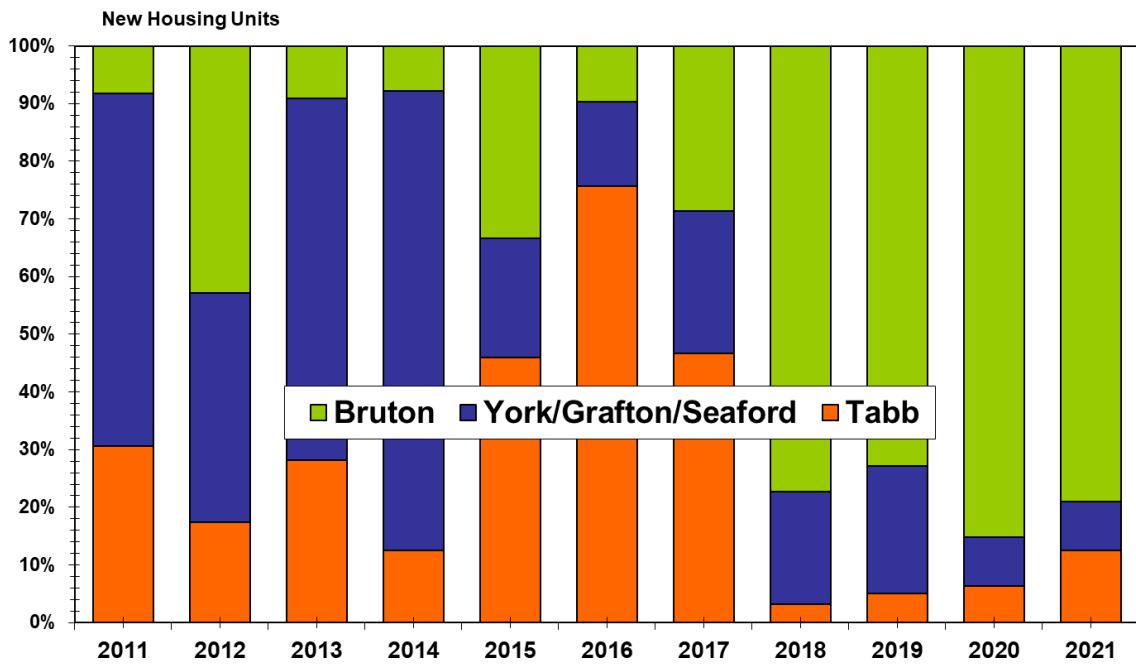
New Home Construction 2011-2021



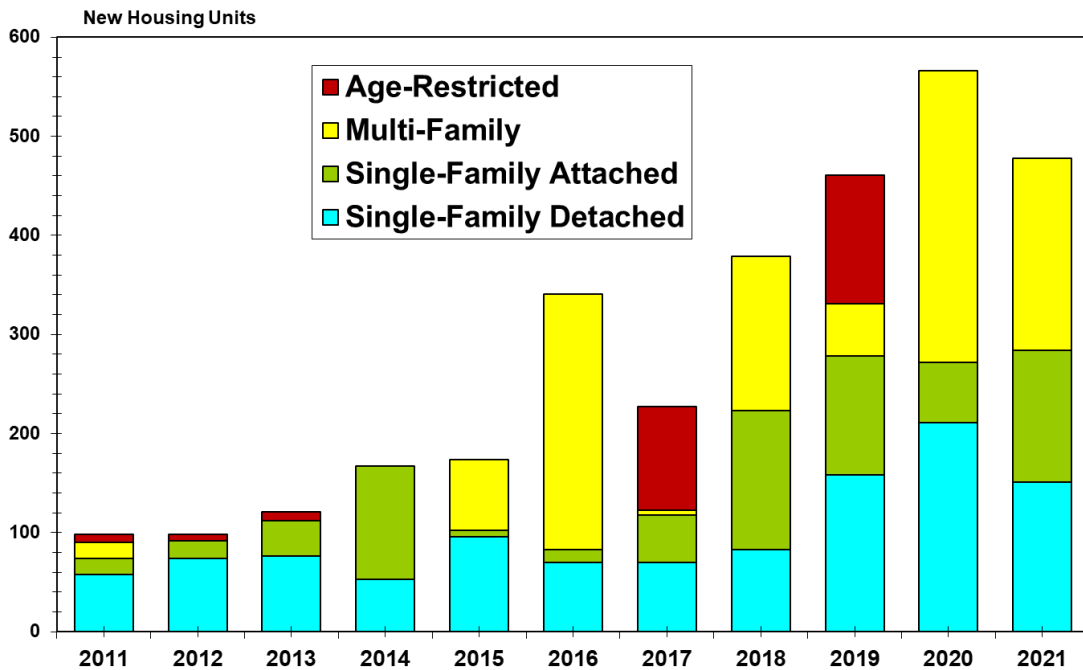
New Home Construction by Area 2011-2021



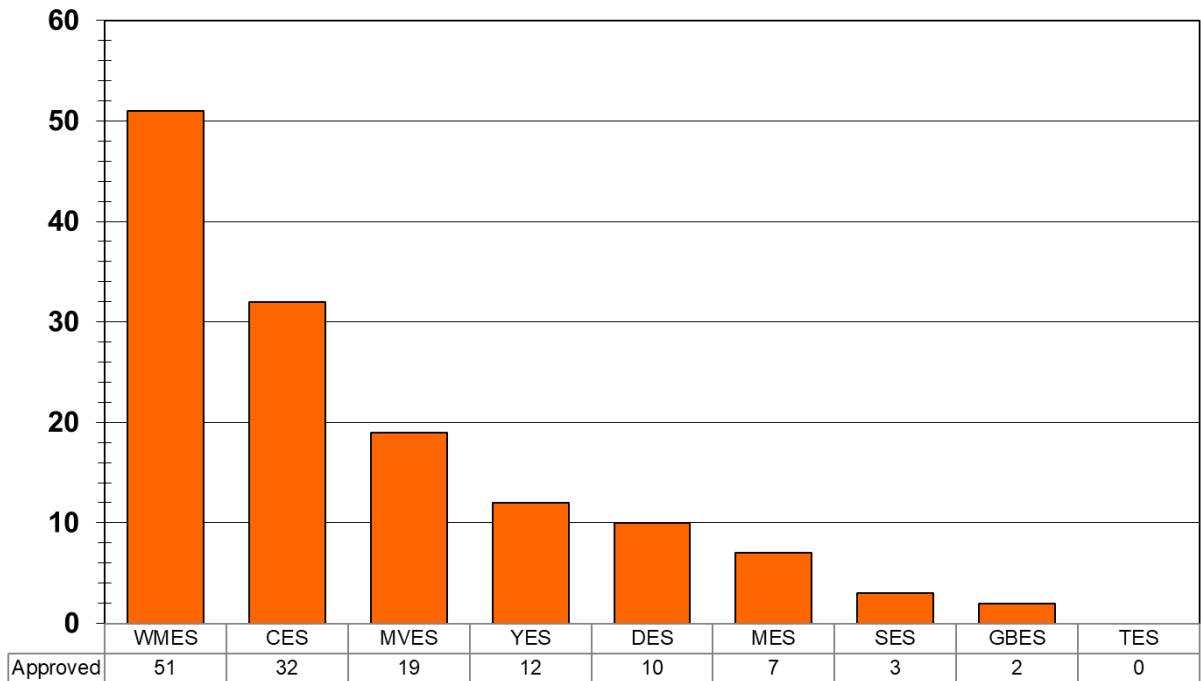
New Home Construction by Area 2011-2021



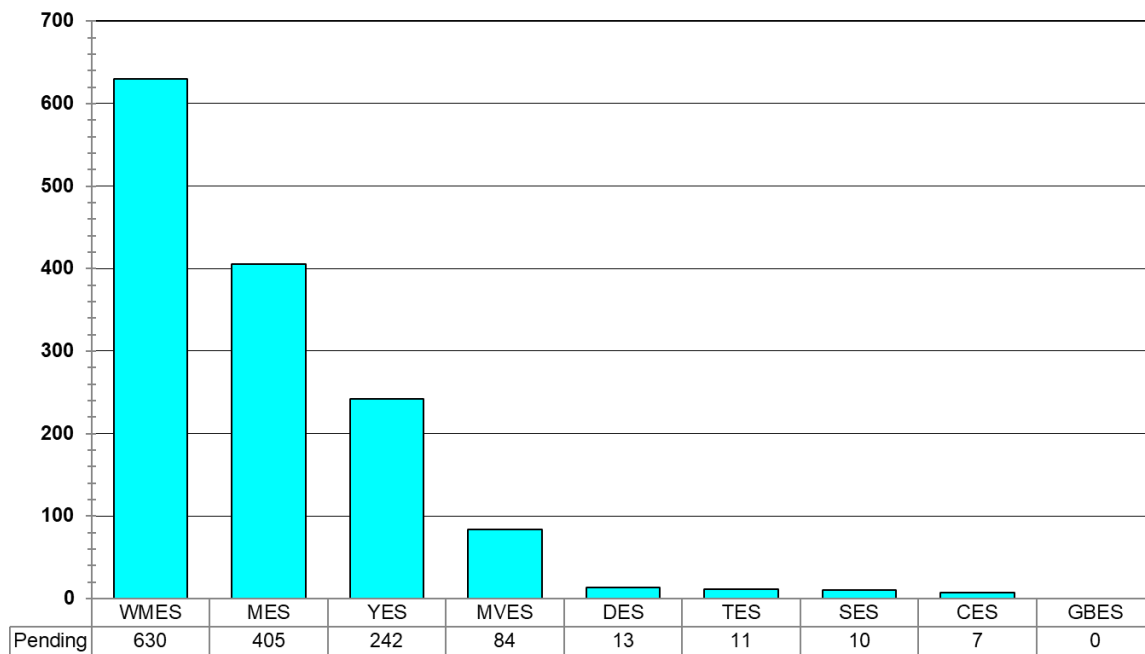
New Home Construction by Type 2011-2021



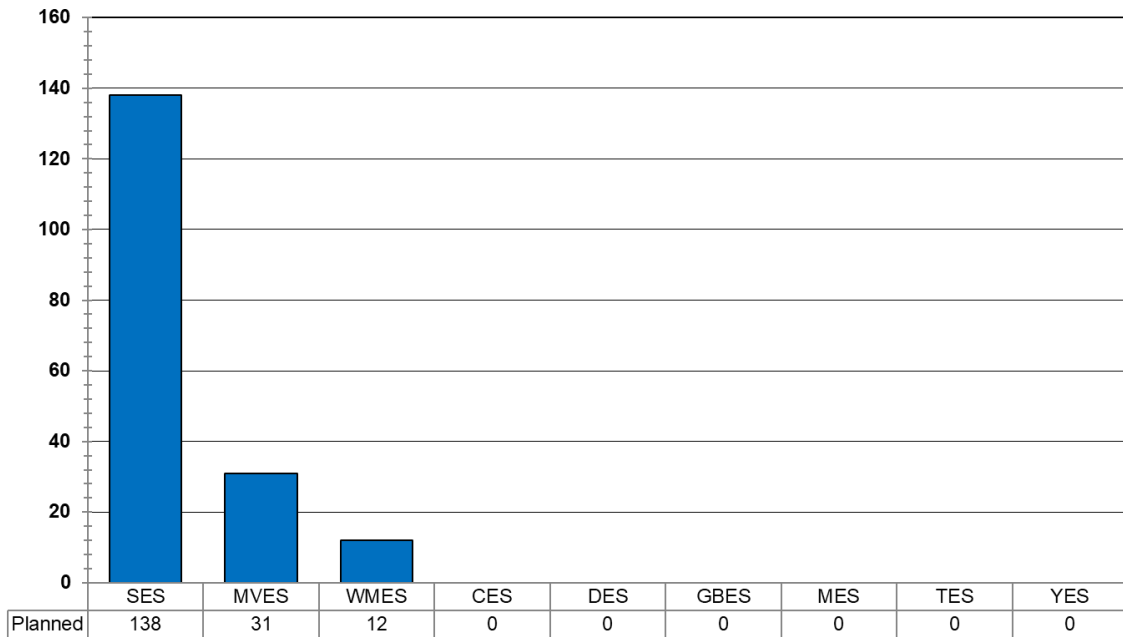
Approved/Active Housing Units by Elementary School Attendance Zone



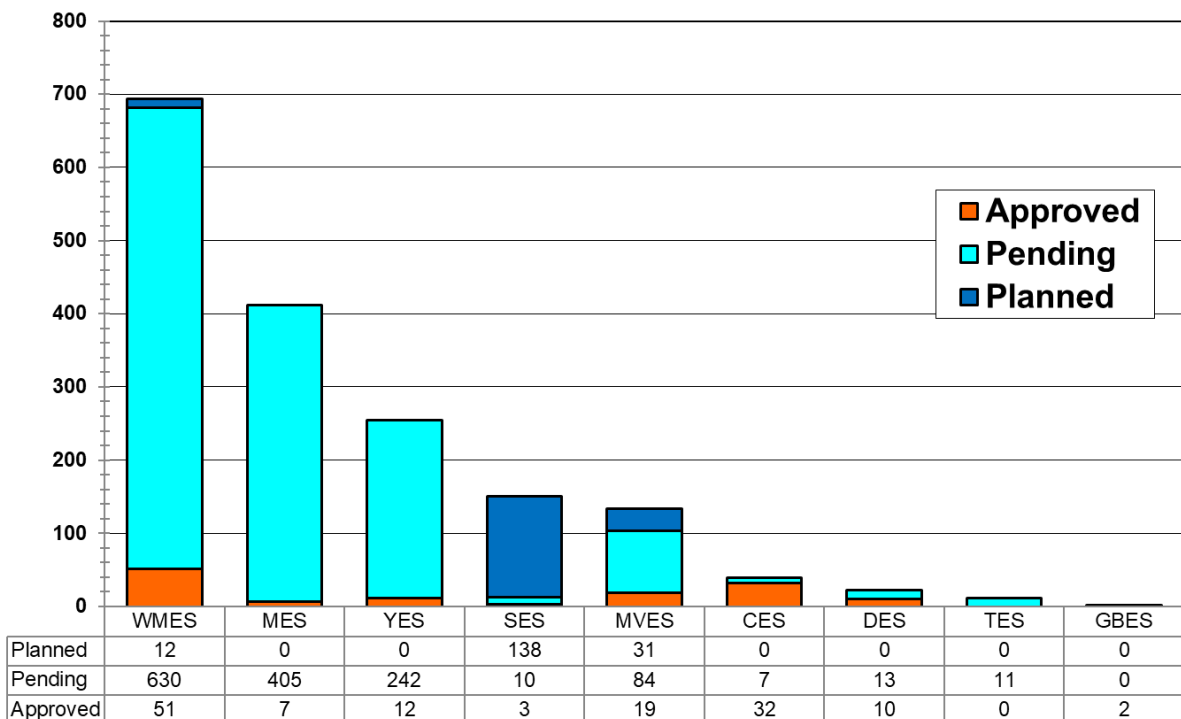
Pending Housing Units by Elementary School Attendance Zone



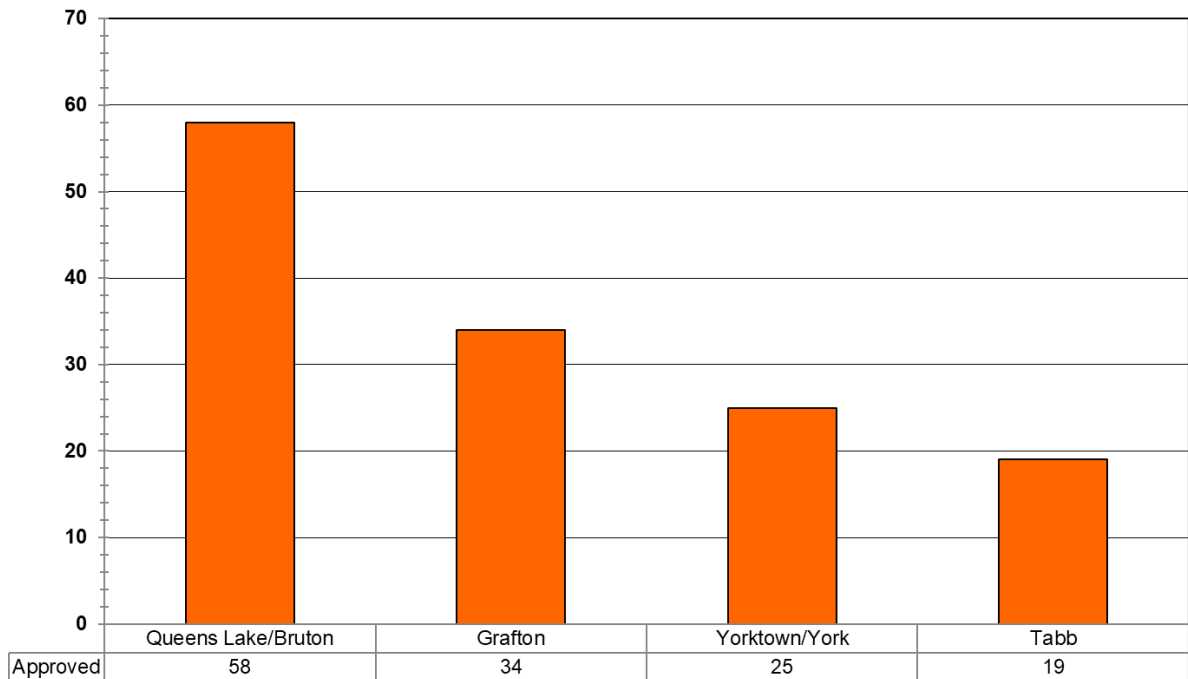
Planned Housing Units by Elementary School Attendance Zone



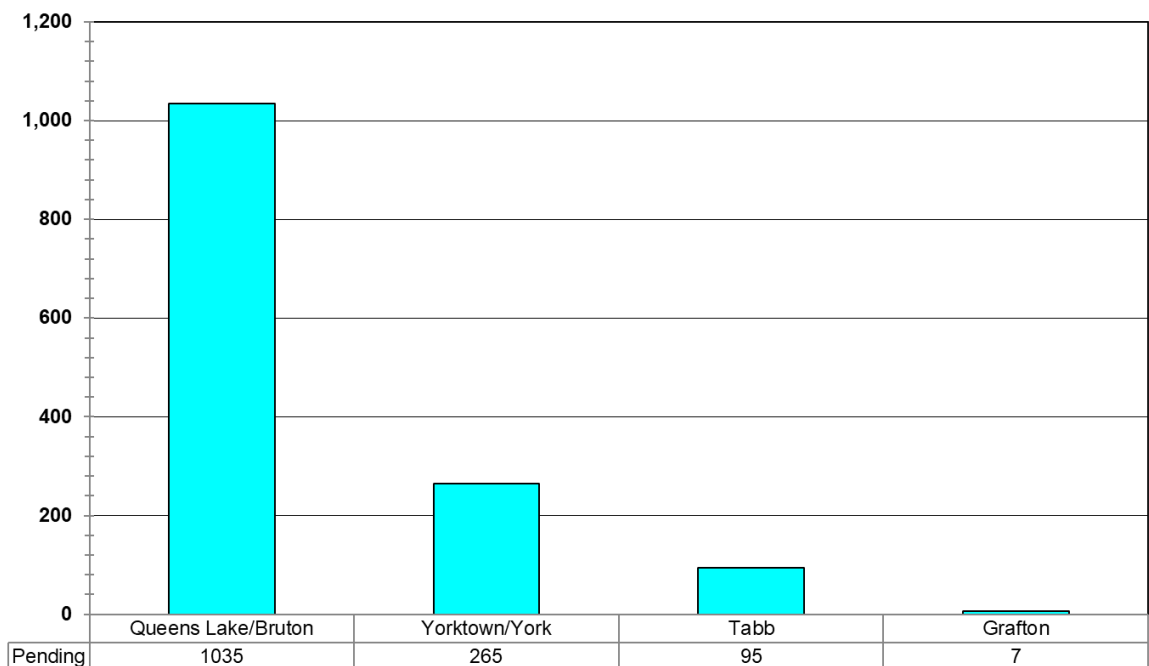
Approved/Active, Pending, & Planned Housing Units by Elementary School Attendance Zone



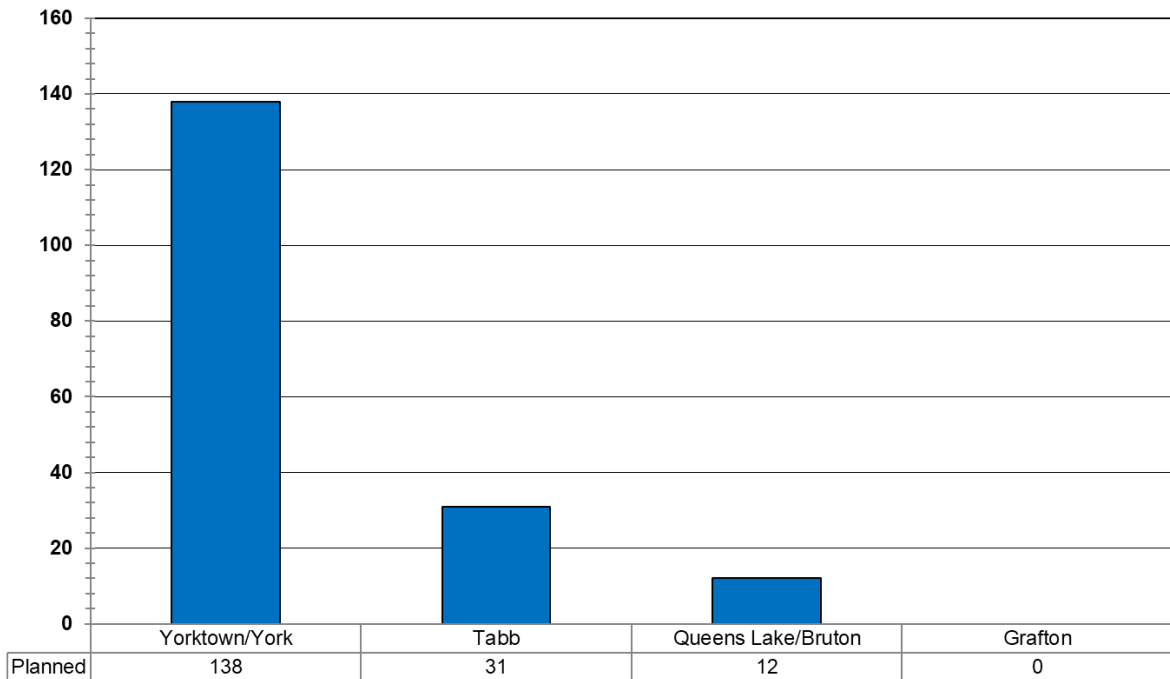
Approved/Active Housing Units by Secondary School Attendance Zone



Pending Housing Units by Secondary School Attendance Zone



Planned Housing Units by Secondary School Attendance Zone



Approved/Active, Pending, & Planned Housing Units by Secondary School Attendance Zone

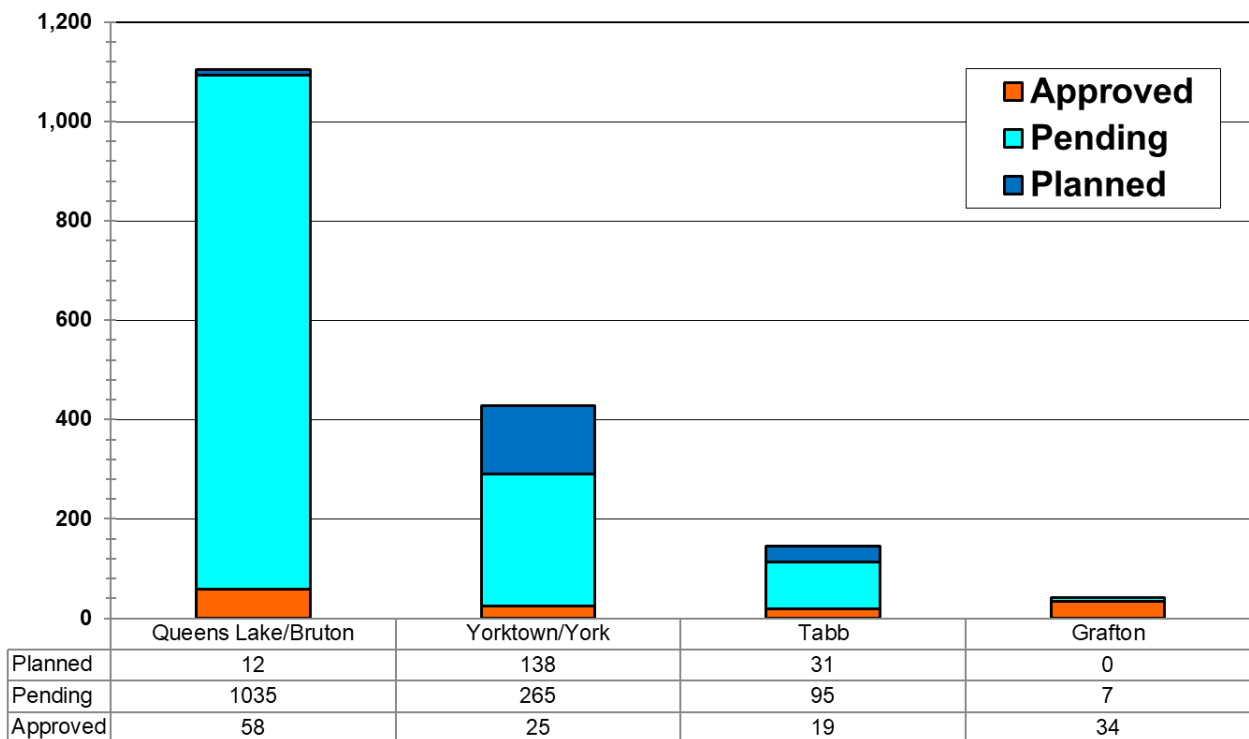


Table 9 – Active Residential Developments in School Attendance Zones

ACTIVE (Platted Subdivision or approved Site Plan)

Housing Development	Location	School Zone	Lots/ Units	COs as of 10/1/22	Future Units
ACTIVE (Platted Subdivision or approved Site Plan)					
Commonwealth Green live-aboves	Commonwealth Drive	CES	9	3	6
Mainstay Condominiums at Commonwealth	Commonwealth Drive	CES	94	68	26
Total CES					32
Hidden Harbor	Hidden Harbor Lane	DES	5	1	4
Little Harbor	Ship Point Road	DES	10	4	6
Total DES					10
Patrick's Creek Estates (Owen's Fen)	Patrick's Creek Rd	GBES	9	7	2
Total GBES					2
Marquis Hills - Phase 1 & 2	Marquis Parkway	MES	108	103	5
Washington Ridge	Bethune Drive	MES	22	20	2
Total MES					7
Bunting Point, Phase 2	Bunting Point Road	MVES	12	10	2
Shallow Marsh	Calthrop Neck Road	MVES	7	5	2
Smith Farm Estates, Phases 1A & 1B	Yorktown Road	MVES	43	37	6
Tabb Meadows	Big Bethel Road	MVES	14	13	1
Tequesta Village	Heavens Way	MVES	15	7	8
Total MVES					19
Sparrer Point	Sunset Drive	SES	3	2	1
Yorktown Crescent townhouses	Ft. Eustis Blvd.	SES	36	34	2
Total SES					3
Arbordale - Phase IV (townhouses)	Bulifants Boulevard	WMES	75	74	1
Burgesses Quarters - SFA	Bypass Road	WMES	97	79	18
The Oaks at Fenton Mill	Fenton Mill Rd	WMES	82	66	16
Skimino Landing Estates	Skimino Road	WMES	109	93	16
Total WMES					51
Huntfield	Crawford & Goosley Roads	YES	7	6	1
Nelson's Grant condos	Route 17/Battle Road	YES	36	25	11
Total YES					12
TOTAL ACTIVE					136

Table 10 – Pending Residential Developments by Attendance Zone

PENDING (Under Review)

Housing Development	Location	School Zone	Lots/ Units	COs as of 10/1/22	Future Units
PENDING (Under Review)					
Pleasantville	Militia Court	CES	7	0	7
Total CES					7
Dawson Landing	Dare Road	DES	6	0	6
Holly Point Farms	Holly Point Road	DES	4	0	4
Lincoln-Dare Estates	Dare Road	DES	3	0	3
Total DES					13
Country Club Acres, Sec, 5, Phases 2 & 3	Tam-O-Shanter Boulevard	MES	66	0	66
The Marquis apartments	Marquis Parkway	MES	265	0	265
Marquis Hills - Phase 3	Marquis Parkway	MES	74	0	74
Total MES					405
Celestial Way	Heavens Way	MVES	45	0	45
Smith Farms, Phase 2	Yorktown Road	MVES	39	0	39
Total MVES					84
409 Old Wormley Creek Road	Old Wormley Creek Road	SES	10	0	10
Total SES					10
Tabb Trace	Big Bethel Road	TES	11	0	11
Total TES					11
Fenton Mill	Newman Road	WMES	295	0	295
Fenton Mill 200	Fenton Mill Rd	WMES	9	0	9
Powell Plantation - Phase 1	Bypass Road	WMES	129	0	129
Powell Plantation - Remainder	Bypass Road	WMES	197	0	197
Total WMES					630
Rose Hill, Phase I	Baptist Road	YES	39	0	39
Rose Hill, remainder	Baptist Road	YES	203	0	203
Total YES					242
TOTAL PENDING					1,402

Table 11 – Planned Residential Developments by Attendance Zone

Planned (Not yet under review)

Housing Development	Location	School Zone	Lots/ Units	COs as of 10/1/22	Future Units
Smith Farm Estates - Phase 3	Yorktown Road	MVES	31	0	31
Total MVES					31
Yorktown Crescent Ph. 2 - SFA	Ft. Eustis Blvd.	SES	30	0	30
Yorktown Crescent Ph. 2 - Live Above	Ft. Eustis Blvd.	SES	8	0	8
Yorktown Crescent Ph. 3+ (Rental Apts)	Ft. Eustis Blvd.	SES	64	0	64
Yorktown Crescent Ph. 3+ (Condos)	Ft. Eustis Blvd.	SES	36	0	36
Total SES					138
Kelton Station live-above apartments	Lightfoot Road	WMES	12	0	12
Total WMES					12
TOTAL PLANNED					181

Exhibit 6 – School Building Assessment Reports

These reports present the assessments of the school buildings as of October 13, 2021.

BETHEL MANOR ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF		
100 Hall	Poor	Shingles need to be replaced, drywall repair on soffit needed
200 Hall	Excellent	Roof coated in 2017
300/400 Hallways	Excellent	Replaced in 2017
Main Entrance Canopy	Poor	Needs to enclose to prevent birds nesting
HVAC		
100 Hall	Fair	
200 Hall	Poor	
300/400 Hallways	Excellent	Replaced in 2017
Cooling Tower	Good	Replaced fan shaft and bearings
BUILDING ENVELOP		
Doors, Windows, Fascia		
100 Hall	Good	
200 Hall	Poor	Windows need replacement
300/400 Hallways	Excellent	Windows replaced in 2017
Walls (Painting)	Good/Excellent	Installed security vestibule in 2017
PLUMBING		
100 Hall	Good	
200 Hall	Fair	Drinking fountains need replacement
300/400 Hallways	Excellent	Renovated restrooms in 2017
FLOORS	Good	
ELECTRICAL		
100 Hall	Good	Main electrical switchgear upgraded in 2017
200 Hall	Good	
300/400 Hallways	Excellent	Upgraded in 2017
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Excellent	Upgraded in 2017
MISCELLANEOUS FIXTURES/EQUIPMENT	Fair	Café Bi-fold doors need to be repaired/replaced 2019 Installed on blacktop 2019 Existing gym is too small
Modular Classrooms	Good	
School needs a full size gymnasium	Poor	
CONCRETE & PAVEMENT		
Sidewalks	Good	
Bus Loop	Good	
Parking Lot	Poor	Additional parking capacity needed badly
GROUNDS		
Playground Equipment	Fair	Mulch needs replacement
Paved Athletic Surfaces	Poor	Need to be repaved
Athletic Fields	Good	

COVENTRY ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Metal Built Up Low Slope Gym	Excellent Satisfactory Poor	Replaced 2019 Concerns with Suprema cap sheet
HVAC Original Building 1996 Additions	Excellent Excellent	Replaced 200 wing condensing units August 2018 Replaced in 2020
BUILDING ENVELOP Doors, Windows, Fascia Original Building 1996 Additions Walls (Painting)	Poor Good Excellent	Window seals failed-replacement needed Exterior painted in 2019
PLUMBING	Fair	Need to replace fixtures and water heaters
FLOORS	Good	
ELECTRICAL	Fair/Excellent	Lighting in main building needs to be replaced, addition lighting replaced in 2020
SECURITY & ALARMS P.A. System	Good Excellent	Created security vestibule 2019 PA system replaced 2020
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced in 2020
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good	Some sidewalks repaired Additional parking needed
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Mulch needs replacement Modular classroom is on pavement Sprigged soccer field 2019

DARE ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2009 Additions	Excellent Good Excellent	Blisters repaired, roof coated 2019 Blisters repaired, roof coated 2019
HVAC Original Building Gym 2009 Additions	Good Fair Good	Replacement needs to be scheduled
BUILDING ENVELOP Doors, Windows, Fascia Original Building 2009 Additions Walls (Painting)	Good Good Good	
PLUMBING	Fair	Restrooms need renovation
FLOORS	Good	Gym floor replaced 2019
ELECTRICAL Lighting Clocks	Poor Poor	Lighting and breaker panels need to be replaced Clocks need to be replaced
SECURITY & ALARMS	Good	Installed security vestibule 2018
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT Casework	Excellent Poor	Gym breezeway enclosed 2020 Casework throughout the building needs to be replaced
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Excellent Good Fair	Repairs made 2018/2019 Needs to be redesigned Need additional parking and to separate bus traffic from vehicle traffic
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Excellent/Fair Good	Mulch needs replacement Extend Center blacktop needs repaving

GRAFTON BETHEL ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Good/Poor	New membrane installed over Kindergarten wing 2018 Existing roof needs to have new cap sheet installed due to faulty material
HVAC	Good	
BUILDING ENVELOP Doors, Windows, Fascia Walls (Painting)	Good Good	Need to pressure wash exterior
PLUMBING	Good	
FLOORS Kitchen	Good Excellent	Replaced kitchen VCT
ELECTRICAL Clocks Lighting	Good Excellent Excellent /Poor	Replaced in 2019 Library and 4&5 grade classrooms need new LED lighting
SECURITY & ALARMS P.A. System	Good Excellent	Replaced in 2019
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT Modular Classroom Kitchen Serving Lines	Good Good Excellent	Replaced ceiling tile 2018 Installed one in 2019 and a second on tennis court and a third on basketball court in 2020 Installed two new serving lines
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good/Fair	Front parking lot needs repaving
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Mulch needs replacement Modular classrooms are on paved surfaces

MAGRUDER ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	
HVAC Original Building 1997/2008 Additions	Excellent Good	Replaced shaft on cooling tower
BUILDING ENVELOP Doors, Windows, Fascia Walls (Painting)	Good Good	Need to replace multiple exterior doors
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS Security Vestibule P.A. System	Good Fair Fair	Need to redesign existing security vestibule
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT 2 Classroom Modular 4 Classroom Modular Restroom Partitions	Fair Good Poor	Currently under lease from Mobilease Need to schedule replacement
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good/Fair Fair Fair	Need to repair front <u>sidewalks</u> Need additional bus parking Need additional vehicle parking badly
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Need to replace mulch

MOUNT VERNON ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Original Building	Poor	Few leaks along A wing hallway, B wing needs roof repaired or replaced, some gutters leaking
2010 Addition	Good	
HVAC Original Building	Poor	All HVAC equipment replacement needed soon
2010 Addition	Good	
BUILDING ENVELOP Security Vestibule Enclosed Breezeway Doors, Windows, Fascia Walls (Painting)	Good Good/Fair	Security vestibule installed 2019 Enclosed breezeway 2020
PLUMBING Restrooms	Fair/Poor	Restrooms need renovation Drinking fountains need to be replaced
Drinking Fountains	Poor	
FLOORS	Good/Poor	Gym floor replaced 2019
ELECTRICAL	Good	
SECURITY & ALARMS P.A. System	Good Excellent	Replaced in 2019
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Modular classroom	Good	Installed Solatube Lights in Library Installed on paved surface 2020
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Excellent Excellent	Repaved 2018 Repaved 2018
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Need to replace mulch

SEAFORD ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2014 Addition	Poor Good Good	Roof needs to be coated
HVAC Original Building Gym 2014 Addition	Good/Poor Excellent Good	Need new make-up air units Replaced condensing unit 2019
BUILDING ENVELOP Doors, Windows, Fascia Original Building Gym 2014 Addition Walls (Painting)	Poor Good Good Good	Original single pane windows and exterior doors need to be replaced very soon
PLUMBING Restrooms Drinking Fountains	Poor Poor	Original restrooms need renovation Drinking fountains need to be replaced
FLOORS VCT Gym floor	Good Poor	Gym floor to be replaced in 2021
ELECTRICAL Main Switchboard Breaker Panels Lighting	Poor Poor Poor	Main switchboard and original breaker panels need to be replaced soon Old lights need to be replaced
SECURITY & ALARMS P.A. System	Good Poor	Security vestibule installed 2018 Need to replace original system soon
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Interior Doors Kitchen Equipment	Poor Fair	Need to replace interior doors Need to replace some equipment
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Fair/Poor Fair/Poor	Need additional spaces in bus loop Need additional parking and to repave existing parking
GROUNDS Playground Equipment – 17 years old Paved Athletic Surfaces Athletic Fields	Fair Excellent Good	Need to replace mulch and possibly replace equipment Basketball court was repaved and new goals were installed

TABB ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF		
Original Building	Excellent	Partial roof replaced summer 2018, remainder of roof replaced summer 2019
Gym	Excellent	Was coated in 2018
2013 Addition	Good	
HVAC		
Original Building	Excellent	Replaced system in 2018
Gym	Good	
2013 Addition	Good	
BUILDING ENVELOP		
Doors, Windows, Fascia	Excellent	Doors/windows replaced 2019
Original Building	Excellent	Soffits repaired 2019
Gym	Excellent	Windows replaced summer 2019
2013 Addition	Good	
Walls (Painting)	Good	Original building painted 2018
PLUMBING	Good/Excellent	Original restrooms renovated 2018
FLOORS	Good	Front office carpeted 2018
ELECTRICAL	Good/Excellent	LED lighting installed in original building 2018 Main switchboard replaced 2018
SECURITY & ALARMS	Excellent	System replaced 2018
ENERGY MANAGEMENT SYSTEM	Excellent	System replaced 2018
MISCELLANEOUS FIXTURES/EQUIPMENT	Excellent	Doors and hardware replaced 2019
CONCRETE & PAVEMENT		
Sidewalks	Good	Partial sidewalk replacement 2018
Bus Loop	Good	
Parking Lot	Poor/ Good	Main entrance loop needs to be repaved Parking lot striped 2019
GROUNDS		
Playground Equipment	Poor	Severe drainage issues- repair needed soon- need to secure funding Mulch needs replacement
Paved Athletic Surfaces	Good	
Athletic Fields	Good	

WALLER MILL ELEMENTARY FINE ARTS MAGNET SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	Recovered 2016-2017
HVAC	Excellent	Replaced 2016-17
BUILDING ENVELOP Doors, Windows, Fascia Walls (Painting)	Excellent Excellent	Replaced 2016-17 Repainted 2016-17
PLUMBING	Excellent	Replaced 2016-17
FLOORS	Excellent	Replaced 2016-17 Gym floor logo needs replacement
ELECTRICAL Main Switchboard Breaker Panels	Excellent Fair	Replaced 2016-17 Should replace original FPE panels
SECURITY & ALARMS P.A. System	Good	Replaced 2016-17
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced 2016-17
MISCELLANEOUS FIXTURES/EQUIPMENT	Excellent	Replaced 2016-17
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Excellent Excellent	Replaced 2016-17-some sidewalks in front of the school are settling Repaved 2017 Expanded and repaved in 2016-17
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Excellent Excellent Good	Relocated in 2017 Repaved 2018

YORKTOWN ELEMENTARY MATH, SCIENCE & TECHNOLOGY MAGNET SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2009 Addition	Excellent Excellent Good	Roof replaced 2017 Roof coated 2017
HVAC Original Building Gym 2009 Addition	Excellent Good Good	HVAC replaced summer 2017 Boiler replaced 2017
BUILDING ENVELOP Doors, Windows, Fascia Original Building Gym 2009 Addition Walls (painting)	Good/Fair Good Good Excellent	Some original exterior doors need to be replaced Windows replaced summer 2017 Painted 2017 Painted 2017
PLUMBING	Good/Excellent	Main restrooms renovated summer 2017 Classroom restrooms retiled summer 2018
FLOORS	Excellent	Gym floor replaced 2017
ELECTRICAL	Good/Excellent	Main switchgear replaced summer 2017 LED lighting installed in original building 2017
SECURITY & ALARMS P.A. System	Excellent	System replaced 2017
ENERGY MANAGEMENT SYSTEM	Excellent	System replaced 2017
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Replaced ceiling tile 2018
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good/Excellent Good Excellent	Installed new sidewalks near addition and head start trailer Additional parking completed
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields Head Start Trailer	Fair N/A Good N/A	Mulch needs replacement Modular building placed on basketball court 2016 Relocated to other side of school 2016

QUEENS LAKE MIDDLE SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2004 Addition	Fair Fair Satisfactory	Shingles are failing
HVAC	Satisfactory	
BUILDING ENVELOP Doors, Windows, Fascia Walls (Painting)	Good/Poor Satisfactory	Front canopy painted 2020 Original exterior doors need to be replaced
PLUMBING Original Restrooms Drinking Fountains	Poor Fair	Original restrooms need renovation soon Drinking fountains need to be replaced
FLOORS	Good	
ELECTRICAL Main Switchboard Lights	Poor Poor	Main switchboard needs replacement. Need to upgrade lighting with LED
SECURITY & ALARMS P.A. System	Poor	Security vestibule needed PA system needs replacement
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Locker Rooms Signage Cafeteria Sound System	Poor Good Poor	Locker rooms need renovation Need to replace signage with ADA compliant signage Need new sound system
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Poor Poor	Sidewalk repair 2018 Additional bus parking needed / need to separate bus traffic from vehicle traffic Need repaving and additional parking
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	

TABB MIDDLE SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building	Excellent	Roof replaced with metal roof 2019
Gym	Satisfactory	
HVAC	Fair	Chiller replaced 2016
BUILDING ENVELOP Doors, Windows, Fascia Walls (Painting)	Good Excellent	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS P.A System	Good Poor	Installed security vestibule summer 2017 PA system needs replacement
ENERGY MANAGEMENT SYSTEM	Poor	Old Novar system needs to be replaced
MISCELLANEOUS FIXTURES/EQUIPMENT Main Gym Locker Rooms Clock System Cafeteria Sound System Gym Floors	Poor Fair Poor Poor Excellent	Main gym too small, need a new larger gym Locker rooms need renovation Clock system needs to be replaced Need to replace Cafeteria sound system Installed new wood floors/paint and wall pads & led lighting
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good	Striped parking lot 2019
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	Sprigged soccer/football field 2019 Erosion on side of football field

YORKTOWN MIDDLE SCHOOL/YORK RIVER ACADEMY

COMPONENT	CONDITION	COMMENT
ROOF Gutters and Downspouts	Good Fair	Some gutters and downspouts need repair Some gutters and downspouts need repair
HVAC	Good	Replaced compressors in Auditorium, Gym and Cafeteria HVAC units
BUILDING ENVELOP Doors Doors (Auditorium) Windows Fascia Walls (Painting)	Good/Fair Fair Good Good Satisfactory	Original exterior doors need to be replaced Original exterior doors need to be replaced
PLUMBING Original Restrooms	Fair	Original restrooms need renovation
FLOORS	Good/Excellent	Main gym floor replaced with wood 2021
ELECTRICAL Lighting	Good Excellent	Main gym lighting replaced with LED
SECURITY & ALARMS	Good	Installed security vestibule 2017
ENERGY MANAGEMENT SYSTEM	Good	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Locker rooms Signage Auditorium Sound System Auditorium Stage Lighting	Poor Fair Poor Poor	Locker rooms need renovation Need to replace signage with ADA compliant signage Needs to be replaced Needs to be replaced
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot Fire Access Road to Boys & Girls Club	Good/Fair Good Very Poor Very Poor	Some front sidewalks are in need of repair Side parking lot needs expansion and correct drainage/ back loop needs repaved Need to reconstruct access road

GRAFTON SCHOOL COMPLEX		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	Roof repaired 2016 and coated 2017 Repaired 2021
Parapets	Excellent	
HVAC	Excellent	HS HVAC replaced (cooling towers) replaced 2019 MS HVAC replaced in 2020
BUILDING ENVELOP		
Caulk Joints	Poor	Vertical caulk joints in brick should be re-caulked
Doors, Windows, Fascia	Excellent	Main entrance doors replaced 2019
Walls (Painting)	Excellent	Exterior needs power washing
PLUMBING	Good	Replaced toilets in teachers restrooms 2019
FLOORS		
Middle Gym Floor	Good/Poor	Middle gym floor needs replacement
ELECTRICAL	Excellent	Main switchboard replaced High school lighting replaced with LED 2019, MS lighting replaced in 2020 Dual generators installed 2019
SECURITY & ALARMS		
Fire Alarm	Good	Security vestibules installed 2019 PA system replaced in 2020
P.A. System	Excellent	
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced 2019-2020
MISCELLANEOUS FIXTURES/EQUIPMENT		
HS and MS Media Centers	Good	Media centers need updated/renovated
CONCRETE & PAVEMENT		
Sidewalks	Good	Replaced multiple sections of cracked sidewalk 2019
Bus Loop	Poor	Needs repaving
Parking Lot	Poor	Needs repaving, need additional parking
GROUNDS		
Paved Athletic Surfaces	Good	
Athletic Fields	Good	

BRUTON HIGH SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Main Roof Gym Roof Gutters and Downspouts	Poor Very Poor Poor	Rapid degradation of granules- roof will need coating very soon Temporary coating will be applied to roof Gutters and downspouts need repair
HVAC	Fair	Existing system installed 2002 and is 20 years old
BUILDING ENVELOP Doors, Windows, Fascia Commons Area Storefront Doors and Windows Walls (Painting)	Poor Poor Fair	Fascia repair needed to increase building energy efficiency, Rust is penetrating metal panels Commons storefront needs to be replaced Partial painting in café 2017
PLUMBING Gym and School of the Arts restrooms Drinking Fountains	Poor/Excellent Good/Fair	SOA restrooms renovated 2021 Drinking fountains need to be replaced
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Security vestibule installed 2018
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT Media Center Metal Canopy Signage Kitchen Equipment Locker Rooms	Excellent Fair Fair Good Poor	Media Center renovated into Learning Commons Canopy metal is rusting and needs re-painting Need to replace signage with ADA compliant signage Equipment is older but serviceable Locker rooms are in desperate need of renovation
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Fair Fair Good/Fair	Some sidewalks have cracks that need to be repaired Needs repaving Main parking lot and entrance/exit road is older and in fair condition Parking lot striped 2018
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good/Very Poor	Track resurfaced 2017 Football field drainage has failed; field holds water and does not drain. Crown is non-existent. Recommend converting to synthetic turf field.

TABB HIGH SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Metal Low Slope Roof	Satisfactory Satisfactory	Experiencing several leaks in valleys Needs coating
HVAC	Fair	Very high energy consumption
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Poor Poor Very Poor Excellent	Original 1972 doors need to be replaced Original 1972 windows need to be replaced Rust is penetrating the metal facial Painted 2018
PLUMBING Gym and Arts Areas Restrooms	Good Poor	Gym and Arts areas restrooms need to be renovated
FLOORS	Good	
ELECTRICAL Main Switchboard Breaker Panels Lighting	Fair Fair Fair	Original switchboard should be replaced Original breaker panels should be replaced Light should be upgraded with LED
SECURITY & ALARMS P.A. System	Good Fair	Fire alarm replaced 2018 PA system needs replacement
ENERGY MANAGEMENT SYSTEM	Fair	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Locker Rooms Signage Kitchen Equipment	Very Poor Fair Fair	Locker rooms and desperately need renovation-used for shelter operations Need to upgrade signage with ADA compliant signage Equipment is older but serviceable
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Excellent Fair	Repaired 2018 VDOT repaved 2021 Needs repaving
GROUNDS Paved Athletic Surfaces Athletic Fields	Fair Good	Tennis court needs resurfacing New irrigation controls installed 2019 Fields need lighting for evening practices

YORK HIGH SCHOOL CAMPUS - YORK HIGH SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF	Poor	Roof is being repaired and recoated
Gutters and Downspouts	Poor	
HVAC	Good	
BUILDING ENVELOP		
Doors (Exterior)	Good	Original auditorium exterior doors need to be replaced/Repaint exterior doors
Windows	Good	
Fascia	Good	
Walls (Painting)	Satisfactory	2006 was last building-wide painting
PLUMBING		
Hot Water	Poor	No hot water to some restroom sinks Drinking fountains need to be replaced
Drinking Fountains	Good/Fair	Water bottle filling stations added
FLOORS	Good	
ELECTRICAL		
Main Switch Board	Very Poor	Main switch board needs replacement ASAP
Breaker Panels	Poor	Original breaker panels should be replaced
Lighting	Fair	Lighting should be upgraded to LED
SECURITY & ALARMS	Good	
P.A. System	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT		
Locker Rooms	Very Poor	Renovation needed soon
Restrooms	Excellent/Good	Restrooms need renovation Café and 400 hallway restrooms refurbished –tile floor/new stall partitions 2019
Doors (Interior)	Excellent	Doors replaced 2019
Media Center	Excellent	Media center renovated 2019
CONCRETE & PAVEMENT		
Sidewalks	Good	Repairing areas in 2017
Bus Loop	Fair	Need to expand bus loop and separate bus traffic from vehicle traffic
Parking Lot	Good	Need to expand parking to accommodate games at Bailey Field

YORK HIGH SCHOOL CAMPUS - TV STUDIO/LLLC/PRINT SHOP

COMPONENT	CONDITION	COMMENT
ROOF	Very Poor	Needs repair and coating
HVAC Print Shop Ductwork	Poor Poor	Print shop needs fresh air Fiber board ductwork is falling apart
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Very Poor Very Poor Poor Fair	Needs replacement ASAP Needs replacement ASAP
PLUMBING Restrooms Drinking Fountains Hot Water	Very Poor Fair Poor	Restrooms need renovation Need to replace drinking fountains Limited hot water in building
FLOORS	Satisfactory	
ELECTRICAL Breaker Panels Lighting	Very Poor Very Poor	Panels need to be replaced Old, inefficient light fixtures need to be replaced with LED
SECURITY & ALARMS	Satisfactory	
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Signage Ceilings Food Service Offices	Poor Poor Very Poor	Need to replace signage with ADA compliant signage Suspended ceilings throughout are old, sagging and need to be replaced Offices need to be renovated/overcrowded
CONCRETE & PAVEMENT Sidewalks Parking Lot	Satisfactory Poor	Need to repave and add additional parking

SCHOOL BOARD OFFICE		
COMPONENT	CONDITION	COMMENT
ROOF	Fair	
HVAC	Good	Server room HVAC installed summer 2017
BUILDING ENVELOP		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
BASEMENT	Good	Replaced failed waterproofing around basement in 2017
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS		
Fire Alarm	Good	Fire alarm installed
Cameras	Good	Cameras installed
ENERGY MANAGEMENT SYSTEM	Excellent	Replace with Alerton in 2019
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	
Parking Lot	Excellent	Parking lot repaved 2019 Not enough parking. Needs expansion and repaving

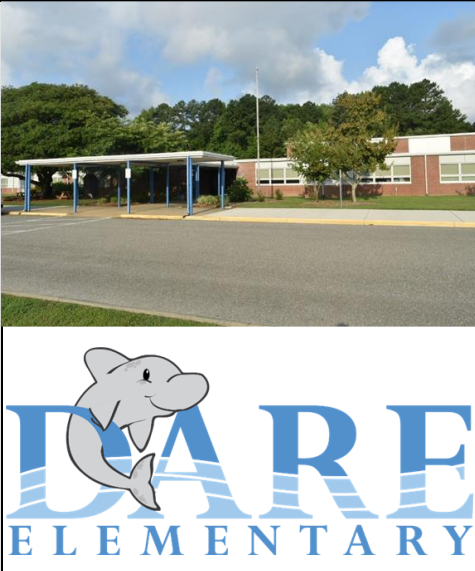
OPERATIONS COMPLEX - BUS ADMINISTRATION/GARAGE

COMPONENT	CONDITION	COMMENT
ROOF Admin Office Shop	Good Very Poor	Needs recoating/possible replacement
HVAC	Fair	Units need replacement
BUILDING ENVELOP Doors Windows Walls (Painting)	Good Good Good	Replaced office windows
PLUMBING	Fair	Need to eliminate sewer lift station and put on new sewer main
FLOORS	Good	
ELECTRICAL Breaker Panels Lighting	Poor Poor	All panels need to be replaced Lighting should be replaced with LED
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Satisfactory	
CONCRETE & PAVEMENT Parking Lot	Good	

OPERATIONS COMPLEX - IT WAREHOUSE		
COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good	
BUILDING ENVELOP		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL		
Breaker Panels	Good	Installed surge protection 2018
Lighting	Fair	Need to replace with LED lighting
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	

OPERATIONS COMPLEX - MAINTENANCE/WAREHOUSE		
COMPONENT	CONDITION	COMMENT
ROOF Metal Building Warehouse	Poor Good	Holes, rust in areas
HVAC	Fair	Needs replacement
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Fair Fair Fair Very Poor	Needs replacement Needs replacement Needs replacement Exterior walls were partially repainted 2020
PLUMBING	Satisfactory	
FLOORS	Fair	Carpet needs replaced
ELECTRICAL Breaker Panels Lighting	Very Poor Poor	Breaker panels need replacement Lighting needs to be replaced with LED
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Fair	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Walk in units	Very Poor	Units need replacement- at end of life
CONCRETE & PAVEMENT Parking Lot	Good Good	

Exhibit 7 - CIP Project Worksheets

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER:	N/A	PROJECT NAME:	Six to Eight Classroom Expansion				STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD	
PROJECT TYPE:	New Construction and Renovation					FUND:	70		
PROJECT LOCATION:	Dare Elementary School								
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 17,150,000	N/A	\$ -	\$ -	\$ -	\$ 1,750,000	7,700,000	\$ 7,700,000	N/A	
FY2023 Approved CIP		\$ -	\$ -				\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to construct a new six to eight classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Cafeteria expansion is also part of this project.									
Anticipated Timeline:									
Funding - July 2026, July 2027, July 2028									
A&E Design Complete - June 2027									
Invitation for Bids - July 2027									
Construction - June 2028 - August 2029									
Purpose and Need									
Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.									
History and Current Status									
The building opened in 1965. In 2009 nine classrooms were added to the school to meet increasing enrollment. Continuing residential development and increased enrollment in the lower end of the county is driving the need for an additional six to eight classrooms.									
Operating Budget Impacts									
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.									
Anticipated Performance/Outcome Measures									
The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce class sizes and provide a more appropriate learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement						School Culture		
X	Student Experiences			X			Operational Stewardship		
X	Staff Support								
	Schedule of Activities								
	Project Activities							Amount	
	A&E							\$	1,715,000
	Land							\$	-
	Building							\$	13,720,000
	Furnishings							\$	-
	Equipment							\$	-
	Contingencies							\$	1,715,000
	Other: Please explain below							\$	-
								\$	-
	Total Budgetary Cost Estimate:							\$	17,150,000
	Means of Financing								
	Funding Subclass							Amount	
	Program Support/Revenue								
	Financing/Debt Issuance							\$	17,150,000
Federal, State, Other: Please explain below							\$	-	
							\$	-	
							\$	-	
Local Funding							\$	-	
Total Funding:							\$	17,150,000	
CONTACT PERSON:					Mark Tschirhart				
PHONE:					757.876.8681				

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Create Bus Loop and Additional Parking Spaces	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Parking Lot Expansion		FUND: 70
PROJECT LOCATION: Dare Elementary School & School Board Office		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,100,000	N/A	\$ -	\$ -		\$ 100,000	\$ 1,000,000	\$ -	N/A
FY2023 Approved CIP		\$ -			\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking between the facilities as well as separate the bus and personal vehicle traffic flows.

Anticipated Timeline:

- Funding - July 2026 and July 2027
- A&E Design Complete - June 2027
- Invitation for Bids - July 2027
- Construction - Summer 2028

Purpose and Need

The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on Dare Road during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.

History and Current Status

A study has been done by a retired civil engineer proposing several methods to improve bus and personal vehicle traffic flows. School staff is currently parking on gravel behind Dare Elementary in an attempt to reduce traffic and congestion in the parking lot. Dealing with existing embankments will be a design challenge that will add cost to

Operating Budget Impacts

There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.

Anticipated Performance/Outcome Measures

Additional parking will help relieve traffic congestion and increase safety. Improvements will be consistent with other YCSD parking lots.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 110,000
Land	\$ -
Construction	\$ 880,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 110,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,100,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,100,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,100,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace Gym HVAC system	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 70
PROJECT LOCATION: Dare Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 2,200,000	N/A	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000		N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -			\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for remove and replace the existing HVAC system.

Anticipated Timeline:

- Funding - July 2026 and July 2027
- A&E Design Complete - June 2027
- Invitation for Bids - July 2027
- Construction - Summer 2028

Purpose and Need

The existing system is at the end of its useful life and needs to be replaced.

History and Current Status

The gymnasium addition was built in 1997. The existing HVAC system will be over 30 years old in FY27. It requires continuous maintenance to keep it operational and should be replaced. The unit uses R-22, an obsolete refrigerant, which is very expensive.

Operating Budget Impacts

The new HVAC equipment will be more energy efficient and require less maintenance, thus reducing operating cost.

Anticipated Performance/Outcome Measures

The new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities


Project Activities	Amount
A&E	
Land	\$ -
Construction	\$ 1,980,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 220,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 2,200,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,200,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER:	N/A	PROJECT NAME:	Replace HVAC Equipment and Replace Roof				STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD	
PROJECT TYPE:	Replacement					FUND:	70		
PROJECT LOCATION:	Mount Vernon Elementary School								
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 2,740,000	\$ 2,540,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to remove and replace the existing rooftop HVAC equipment and controls.									
Anticipated Timeline:									
Funding - July 2022 and July 2023									
A&E Design Complete - October 2022									
Invitation for Bids - November 2022									
Construction - Summer of 2023 and 2024									
Purpose and Need									
The existing rooftop HVAC units and roof are at the end of useful life and need to be replaced.									
History and Current Status									
The existing HVAC system consists of roof top mounted equipment. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSD HVAC systems and controls replacements.									
Operating Budget Impacts									
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.									
Anticipated Performance/Outcome Measures									
New equipment and controls will provide better temperature and humidity control and be more energy efficient.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences		X					Operational Stewardship	
X	Staff Support								
Schedule of Activities									
	Project Activities							Amount	
	A&E							\$ 274,000	
	Land							\$ -	
	Building							\$ 2,192,000	
	Furnishings							\$ -	
	Equipment							\$ -	
	Contingencies							\$ 274,000	
	Other: Please explain below							\$ -	
								\$ -	
		Total Budgetary Cost Estimate:							\$ 2,740,000
Means of Financing									
Funding Subclass							Amount		
Program Support/Revenue									
Financing/Debt Issuance							\$ 200,000		
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding - CASH							\$ 2,540,000		
Total Funding:							\$ 2,740,000		
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Nine Classroom Expansion & Renovation	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction and Renovation		FUND: 70
PROJECT LOCATION: Seaford Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 19,223,761	\$ 17,283,761	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to construct a new nine classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Roof repair and coatings, along with window replacement, is also part of this project.

Anticipated Timeline:

- Funding - July 2021
- A&E Design Complete - October 2021
- Invitation for Bids - November 2021
- Construction - December 2021 to September 2023

Purpose and Need

Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.

History and Current Status

The building opened in 1962. In 2014, the school received a six-classroom addition to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional nine classrooms and other modifications to the existing school.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 1,922,376
Land	\$ -
Building	\$ 15,379,009
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,922,376
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 19,223,761

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 15,123,761
Federal, State, Other: Please explain below	\$ -
	\$ -
Cash	\$ 4,100,000
Local Funding - Revenue Stabilization	
Total Funding:	\$ 19,223,761

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E for New Construction		FUND: 70
PROJECT LOCATION: Waller Mill Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029		
\$ 6,600,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 5,500,000	N/A	
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	

Description, Scope and Timeline

Funding is requested to design the construction of a new six classroom building addition. Small expansions to the cafeteria and gymnasium will be included.

Anticipated Timeline:

- Funding - July 2027
- A&E Design Complete - May 2028
- Invitation for Bids - June 2028
- Construction - August 2028 to December 2029

Purpose and Need

Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.

History and Current Status

The building opened in 1969. In 2016, the school was renovated and ten classrooms and a gymnasium were added to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six classrooms and other modifications to the core of the existing school.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 1,000,000
Land	\$ -
Building	\$ 5,600,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 6,600,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 6,600,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 6,600,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Expand Bus Loop and Parking Lot	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 815,000	N/A	\$ -			\$815,000	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking as well as to separate the bus and personal vehicle traffic patterns.

Anticipated Timeline:

- Funding - July 2026
- A&E Design Complete - November 2026
- Invitation for Bids - November 2026
- Construction - Summer 2027

Purpose and Need

The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on West Queens Drive during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.

History and Current Status

As more parents drive their students to school, it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. There is a need to hire a civil engineer to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.

Operating Budget Impacts

There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.

Anticipated Performance/Outcome Measures

Additional parking will help relieve congestion and increase safety. Improvements are consistent with other YCSD parking lot upgrades.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 81,500
Land	\$ -
Construction	\$ 652,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 81,500
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 815,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 815,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 815,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Expansion (8) Classrooms A&E + Construction	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + New Construction		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 20,711,208	N/A	\$ 1,111,208	\$ 1,600,000	\$ 9,000,000	\$ 9,000,000	\$ -	N/A	
FY2023 Approved CIP				\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	N/A	

Description, Scope and Timeline

Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, and main office expansion. Construction will follow in FY 2027 and 2028.

Anticipated Timeline:

- Funding: July 2025, 2026, 2027 and 2028
- A&E Design Complete: July 2026
- Solicitation for Bids: July 2026
- Construction: July 2027 - August 2028

Purpose and Need

Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed.

History and Current Status

The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.

Anticipated Performance/Outcome Measures

Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 2,071,121
Land	\$ -
Building	\$ 16,568,966
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,071,121
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 20,711,208

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 19,600,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Proffer	\$ 1,111,208
Total Funding:	\$ 20,711,208

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 660,000	N/A	\$ -		\$ 60,000	\$ 600,000	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -		\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms. Anticipated
 Timeline:
 Funding - July 2024, July 2025
 A&E Design Complete - May 2025
 Invitation for Bids - May 2025
 Construction - Summer 2026

Purpose and Need

The existing locker rooms are in very poor condition.

History and Current Status

The school was opened in 1966 and the locker rooms will be 59 years old in FY2025. The locker rooms were not upgraded during the 2004 renovation.

Operating Budget Impacts

New fixtures and new lockers will require less maintenance and will reduce maintenance costs.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 660,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Tabb Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 660,000	N/A		\$ 60,000	\$ 600,000		\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - June 2025
- Construction - Summer 2025

Purpose and Need

The existing locker rooms are in very poor condition and in need of repair.

History and Current Status

The school was constructed in 1967 and the existing locker rooms will be 58 years old in FY2025 and were not renovated during the 2000 renovations.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 660,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

CATEGORY: N/A	PROJECT NAME: Replace HVAC Equipment and Building Automation System	STATUS: Requested
PROJECT TYPE: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT LOCATION: Tabb Middle School		FUND: 70

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 6,000,000	\$ 4,200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units, chiller and building automation controls.

Anticipated Timeline:

- Funding - July 2022
- A&E Design Complete - November 2022
- Invitation for Bids - November 2022
- Construction - June 2023 - August 2024

Purpose and Need

The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2000 and will be 23 years old in FY 2023. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 600,000
Land	\$ -
Construction	\$ 4,800,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 600,000
Other: Please explain below	\$ 1,800,000
Additional estimated costs from engineer	\$ -
Total Budgetary Cost Estimate:	\$ 7,800,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 4,340,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - ESSER Recapture / EOY Funds	\$ 1,660,000
Total Funding:	\$ 6,000,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovations		FUND: 70
PROJECT LOCATION: Yorktown Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 660,000	N/A		\$ 60,000	\$ 600,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - June 2025
- Construction - Summer 2026

Purpose and Need

The existing locker rooms are in very poor condition and in need of repair.

History and Current Status

The original building was opened in 1954. The existing locker rooms will be 70 years old in FY2024 and were not upgraded during the 2007 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures:

The renovated locker rooms will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ -
Total Funding:	\$ 660,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 990,000	N/A	\$ -			\$ 90,000	\$ 900,000	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

- Funding - July 2026 & July 2027
- A&E Design Complete - November 2026
- Invitation for Bids - November 2026
- Construction - Summer 2027

Purpose and Need

The current locker rooms are in poor condition and in need of repair.

History and Current Status

The school opened in 1976 and the locker rooms are 46 years old. They were not renovated during the 2002 renovation.

Operating Budget Impacts

New fixtures and lockers will require less maintenance and reduce maintenance costs. Low flow plumbing fixtures will use less water.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

X	Student Achievements		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 99,000
Land	\$ -
Construction	\$ 792,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 99,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 990,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 990,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 990,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment and Building Automation System	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Replace HVAC and BAS Controls		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 3,400,000	\$ -	\$ -	\$ -	\$ 3,400,000			\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -			\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to repair and coat the roof

Anticipated Timeline:

- Funding - July 2025
- A&E Design Complete - November 2025
- Invitation for Bids - November 2025
- Construction - Summers 2026 & 2027

Purpose and Need

The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 340,000
Land	\$ -
Construction	\$ 2,720,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 340,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,400,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,400,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,400,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024- 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace / Coat Low Slope Roof Phases 1 & 2	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Roof Replacement		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 5,500,000		\$ 1,700,000	\$ 3,800,000		\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP			\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to repair and coat the existing low slope roof. Anticipated

Timeline:

- Funding - July 2023 & 2024
- A&E Design Complete - November 2023
- Invitation for Bids - November 2023
- Construction - Summer 2024 & 2025

Purpose and Need

In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.

History and Current Status

The roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating.

Operating Budget Impacts

Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.

Anticipated Performance/Outcome Measures

Preventing roof leaks will help prevent humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 550,000
Land	\$ -
Construction	\$ 4,450,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 5,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,500,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 12,970,000	\$ 1,500,000	\$ 4,470,000	\$ 7,000,000			\$ -	\$ -	N/A
FY2023 Approved CIP						\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers.

Anticipated Timeline:

- Funding - July 2023 & July 2024
- A&E Design Complete - May 2024
- Invitation for Bids - May 2024
- Construction - July 2025 to August 2026

Purpose and Need

The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.

History and Current Status

The existing HVAC system was installed in 1998. The equipment will be 27 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,297,000
Land	\$ -
Construction	\$ 10,376,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,297,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 12,970,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 11,470,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding (cash)	\$ 1,500,000
Total Funding:	\$ 12,970,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,920,000	N/A	\$ 120,000	\$ 1,800,000			\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker rooms.

Anticipated Timeline:

- Funding - July 2023, July 2024
- A&E Design Complete - November 2024
- Invitation for Bids - November 2024
- Construction - Summer 2025

Purpose and Timeline

The current locker rooms are in poor condition and in need of repair.

History and Current Status

The original building was opened in 1972. The existing locker rooms will be 53 years old in FY2025 and were not renovated during the 1998 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 192,000
Land	\$ -
Construction	\$ 1,536,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 192,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,920,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,920,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	
Total Funding:	\$ 1,920,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Room & Team Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,650,000	N/A		\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker and team rooms.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - May 2025
- Construction - Summer 2026

Purpose and Need

The locker and team rooms are in a very poor condition and in need of repair.

History and Current Status

The original building was opened in 1954. The existing locker and team rooms will be 70 years old in FY2024 and were not upgraded during the 2006 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operation costs.

Anticipated Performance/Outcome Measures

The locker and team rooms renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 165,000
Land	\$ -
Building	\$ 1,320,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 165,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,650,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,650,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Construction Site Work		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 1,650,000	N/A	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - Feb 2025
- Invitation for Bids - Mar 2025
- Construction - Summer 2025

Purpose and Need

Additional parking space is needed for both buses and personal vehicles. The bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.

History and Current Status

As more students drive to school and more parents drive their students to school it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. Additional parking is needed for events at Bailey Field. A civil engineer needs to be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.

Operating Budget Impacts

There will be additional maintenance costs to maintain a larger parking lot and higher utility cost for lighting the increased parking area.

Anticipated Performance/Outcome Measures

Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and increase safety. Improvements are consistent with other YCSD parking lots.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 85,000
Land	\$ -
Construction	\$ 1,400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 165,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,650,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 1,650,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Annex Facility	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 880,000	N/A		\$ 80,000	\$ 800,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and renovate the annex at York high School.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - May 2025
- Construction - Summer 2026

Purpose and Need

The annex is in poor condition throughout and needs renovation.

History and Current Status

The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced.

Operating Budget Impacts

Operating costs should be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.

Anticipated Performance/Outcome Measures

The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	\$ 49,131
Land	\$ -
Construction	\$ 742,869
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 88,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 880,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 880,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 880,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024- 2029

PROJECT NUMBER: N/A	PROJECT NAME: Temporary Modular Classrooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: Various Schools		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 2,700,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description and Scope

Funding is requested for the leasing of existing modular classrooms and to install additional units as required by increasing student enrollment.

Purpose and Need

Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed.

History and Current Status

Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones.

Operating Budget Impacts

Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a better learning environment.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 2,700,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,700,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 2,700,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,700,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: MES Security Vestibule Improvements	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 100,000	N/A			\$ 100,000		\$ -	\$ -	N/A
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking between the facilities as well as separate the bus and personal vehicle traffic flows.

Anticipated Timeline:

- Funding - July 2025
- A&E Design Complete - Mar 2026
- Invitation for Bids - June 2026
- Construction - Summer 2027

Purpose and Need

The existing security vestibule is not working as designed and needs to be improved.

History and Current Status

The office is cramped and traffic flow through the office is congested and difficult.

Operating Budget Impacts

An improved vestibule would reduce the amount of heat and air-conditioning entering and leaving the building through the front doors.

Anticipated Performance/Outcome Measures

The improved security vestibule would improve traffic flow through the office and speed up checking students and visitors in and out.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	\$ 100,000
Furnishings	\$ -
Equipment	
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 100,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 100,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: 800 MHz radio replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 750,000	N/A	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the school division 800 MHz radios.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

School division 800 MHz radios are 16 years old. Typical radio life expectancy is 10 years.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

The County and School Division will be able to continue to provide effective and outstanding communications.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 750,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 750,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 750,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: PA system replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 750,000	N/A	\$ 750,000				\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the PA systems at Magruder Elementary, Dare Elementary and Waller Mill Elementary.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

Many school PA systems are original equipment and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 750,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 750,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 750,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: PA system replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,000,000	N/A		\$ 1,000,000			\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the PA systems at Queens Lake Middle, Tabb Middle, Bruton High and Tabb High.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

Multiple school PA systems are original equipment and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 1,000,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,000,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,000,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Pre-School Learning Spaces	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 6,050,000	N/A				\$ 550,000	\$ 2,200,000	\$ 3,300,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -				NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

Additional pre-school spaces are needed.
 Anticipated Timeline:
 Funding - July 2025, July 2026, July 2027
 A&E Design Complete - May 2026
 Invitation for Bids - May 2026
 Construction - June 2026 -August 2027

Purpose and Need

Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.

History and Current Status

The continuing residential development is driving the need for additional pre-school classroom space.

Operating Budget Impacts

Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 550,000
Land	\$ -
Construction	\$ 4,895,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 605,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 6,050,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 6,050,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 6,050,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: New Elementary School	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029		
\$ 600,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -				\$ -	NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

A new elementary school along with all necessary site amenities will be constructed.
 Anticipated Timeline:
 Funding - July 2028
 A&E Design Complete - November 2029
 Invitation for Bids - February 2030
 Construction - June 2031 - August 2033

Purpose and Need

Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed.

History and Current Status

The continuing residential development in the school zone is driving the need for additional classroom space and therefore a new school as enrollment increases.

Operating Budget Impacts

Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new school. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

A new school will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 600,000
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ -
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 600,000

Means of Financing

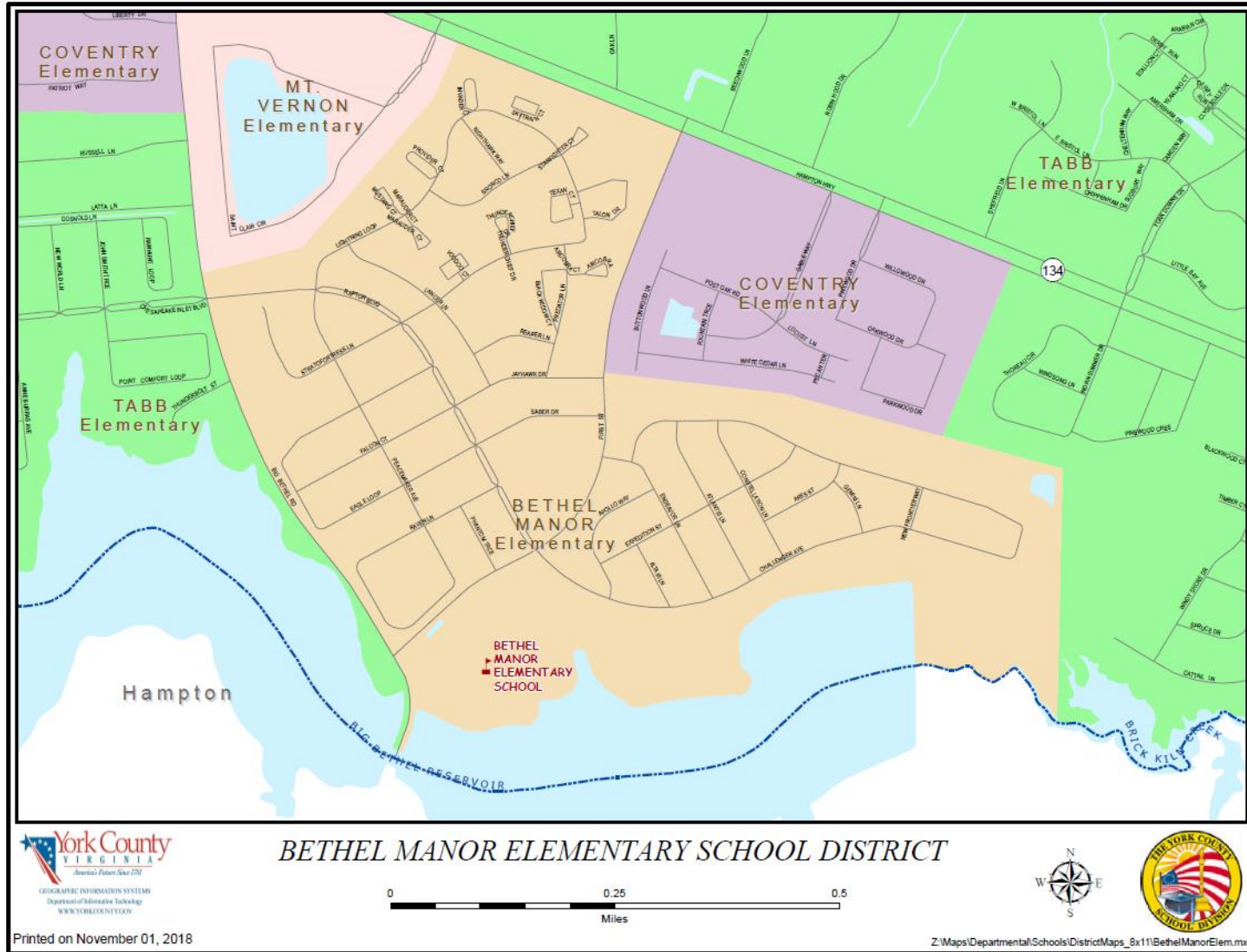
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 600,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 600,000

CONTACT PERSON: Mark Tschirhart

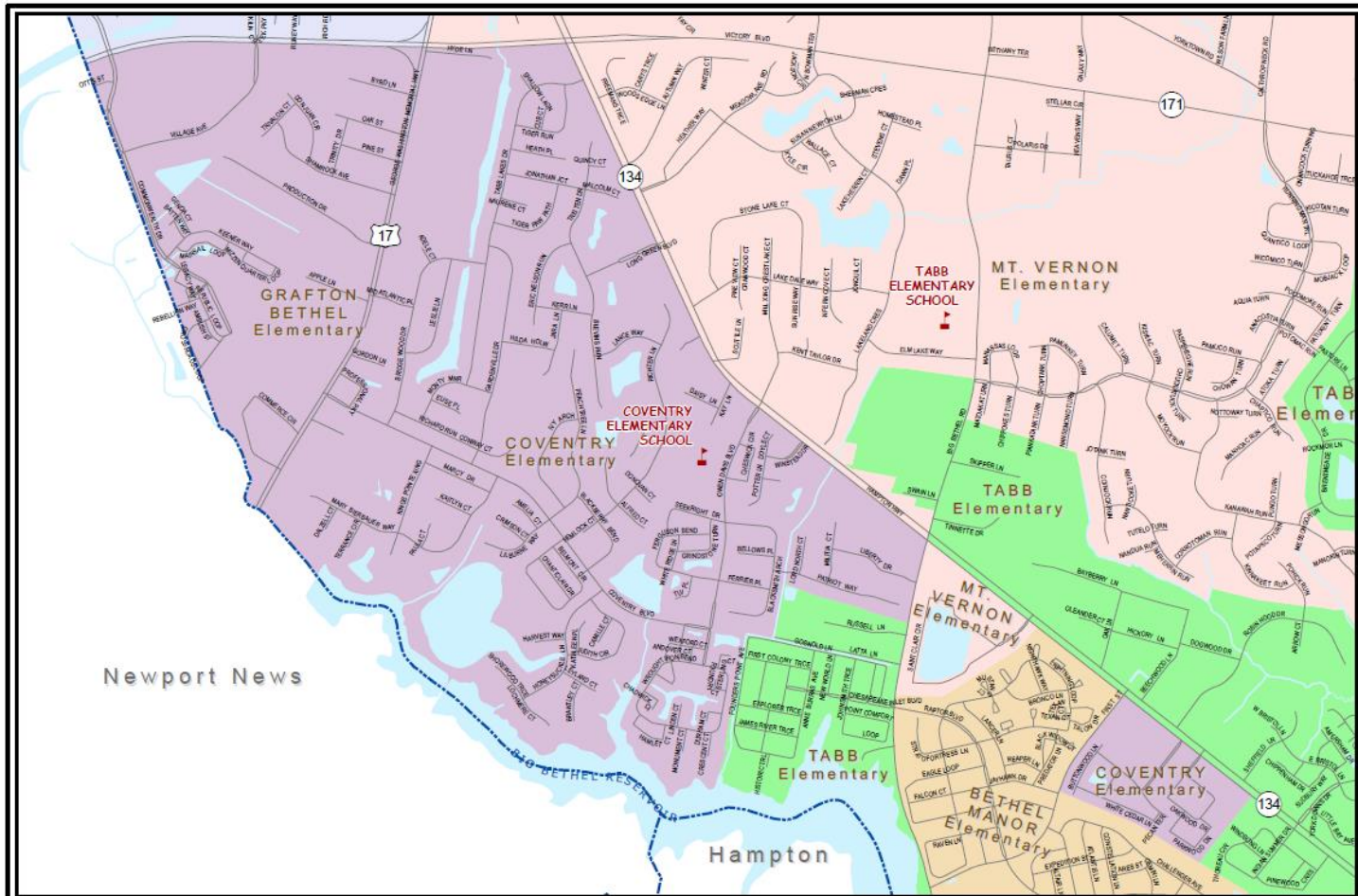
PHONE: 757.876.8681



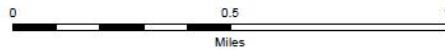
Exhibit 8 – School Zone Attendance Maps
 Map 1 – Bethel Manor Elementary School Zone



Map 2 – Coventry Elementary School Zone



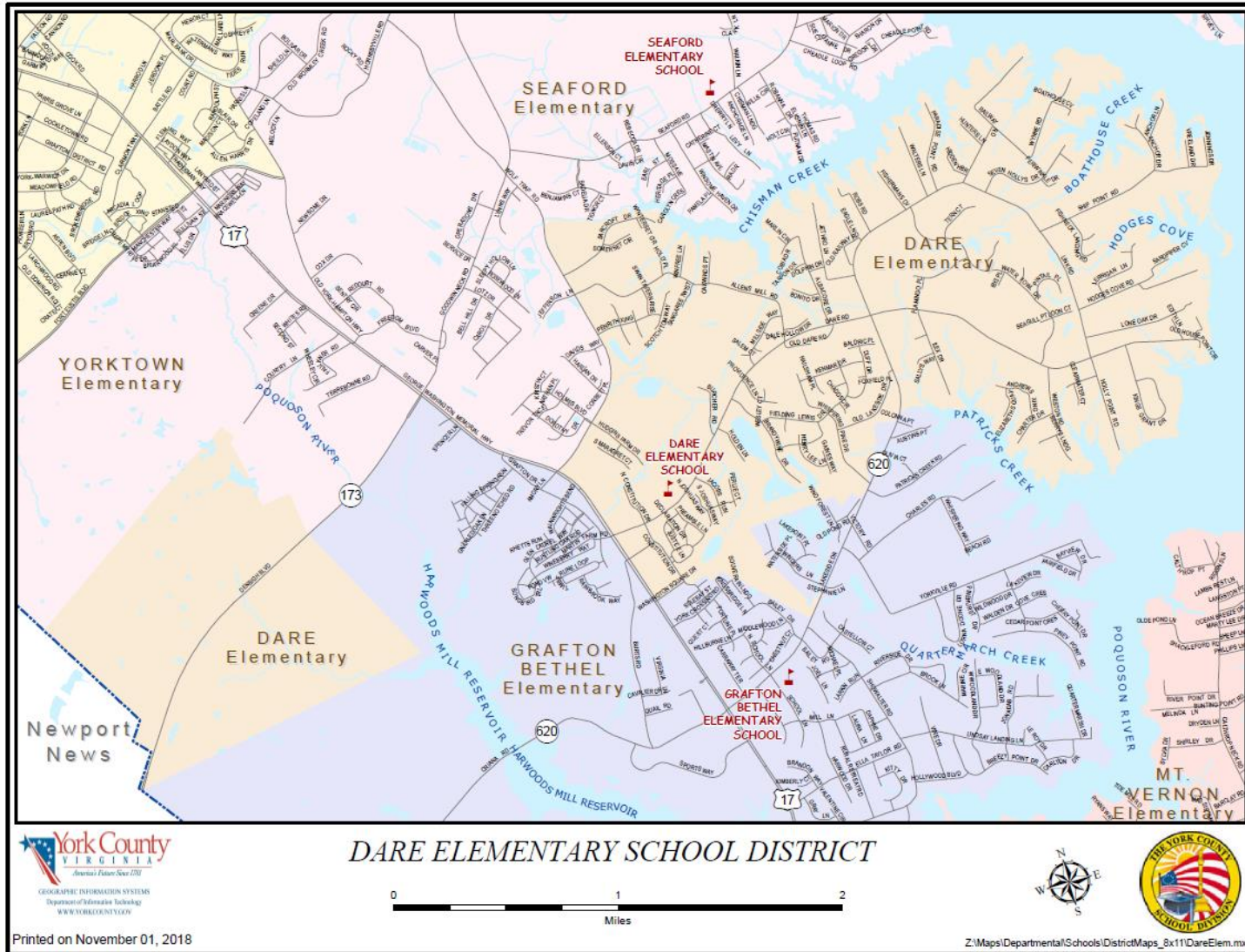
COVENTRY ELEMENTARY SCHOOL DISTRICT



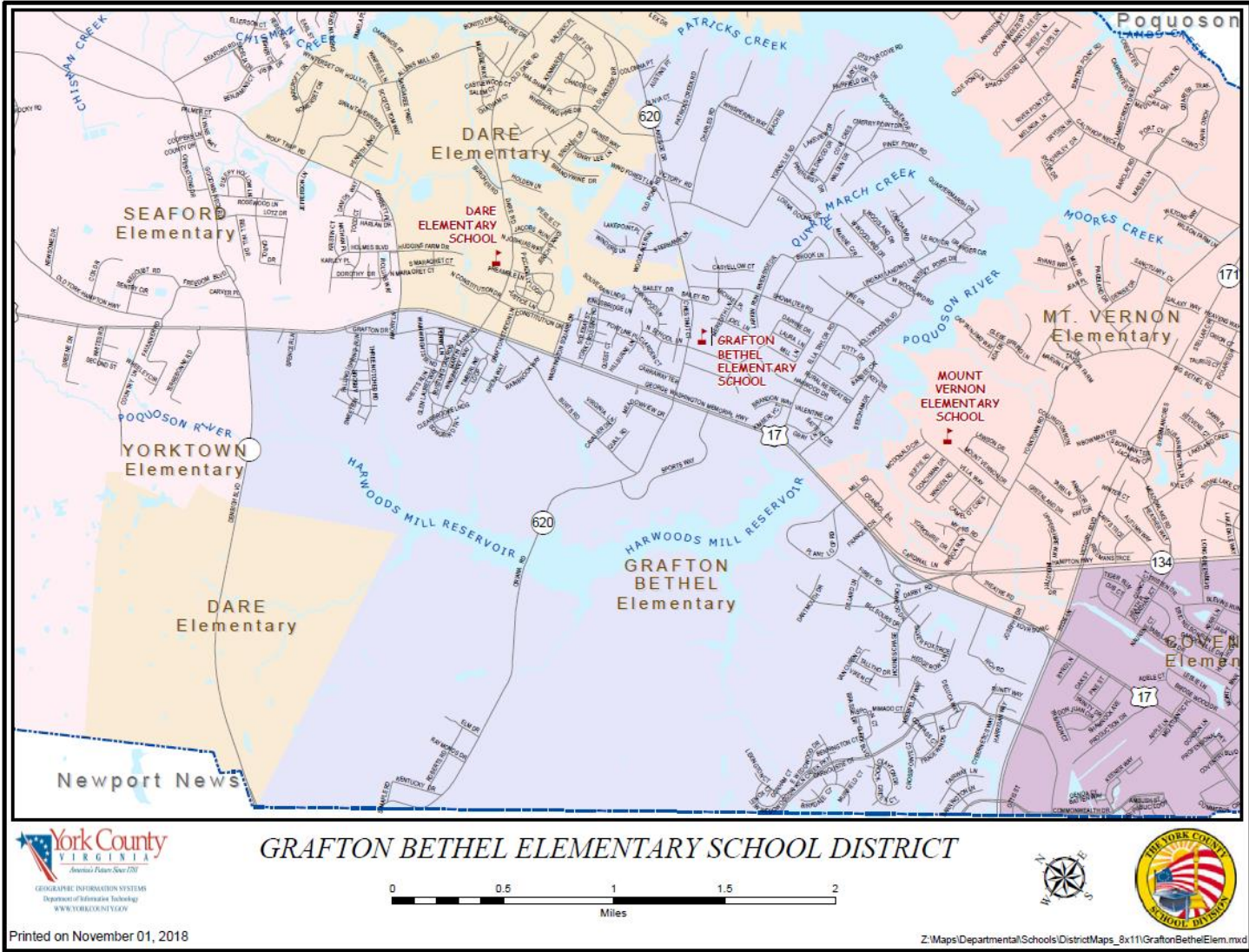
Printed on November 01, 2018

Z:\Maps\Departmental\Schools\DistrictMaps_Sx11\CoventryElem.mxd

Map 3 – Dare Elementary School Zone



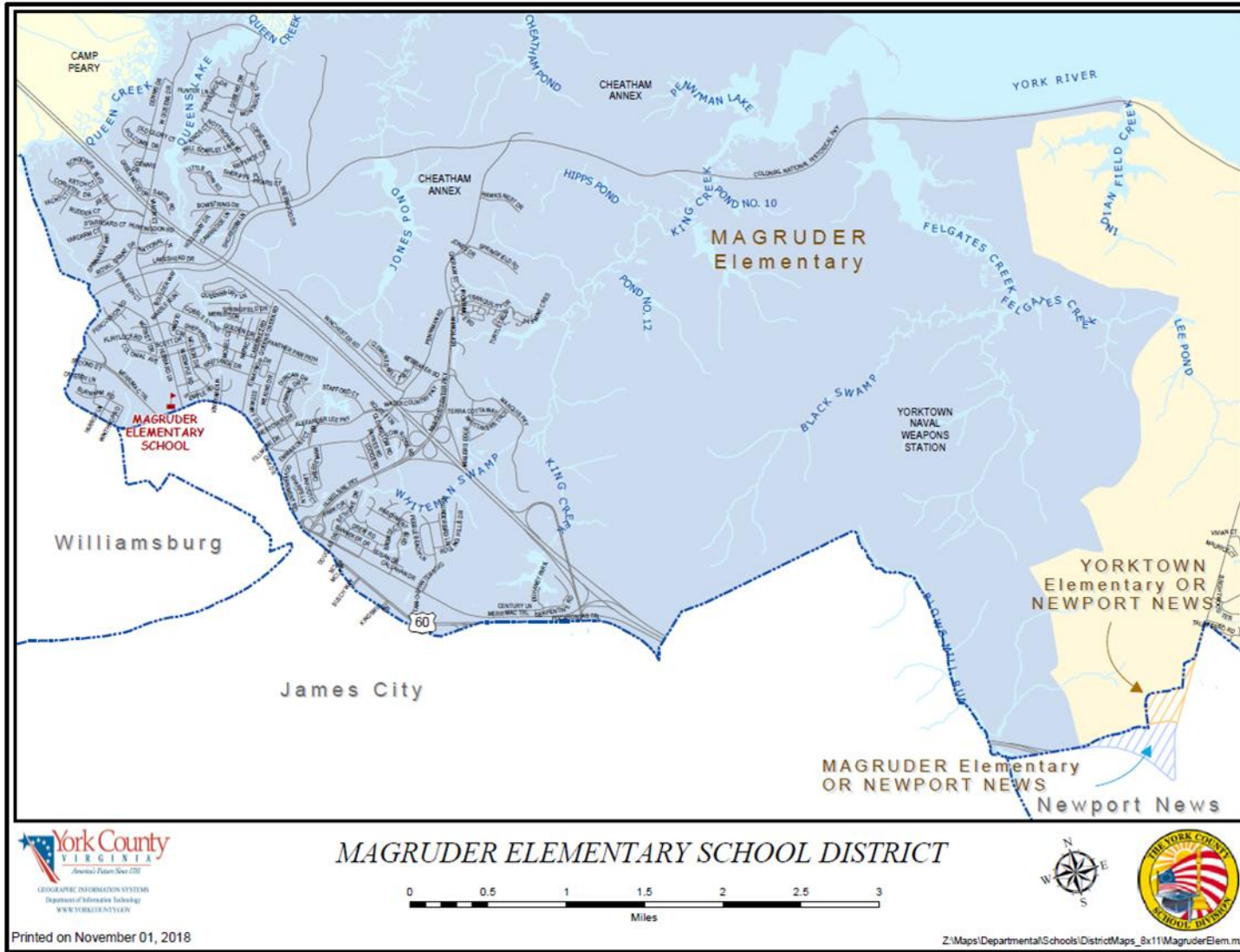
Map 4 – Grafton Bethel Elementary School Zone



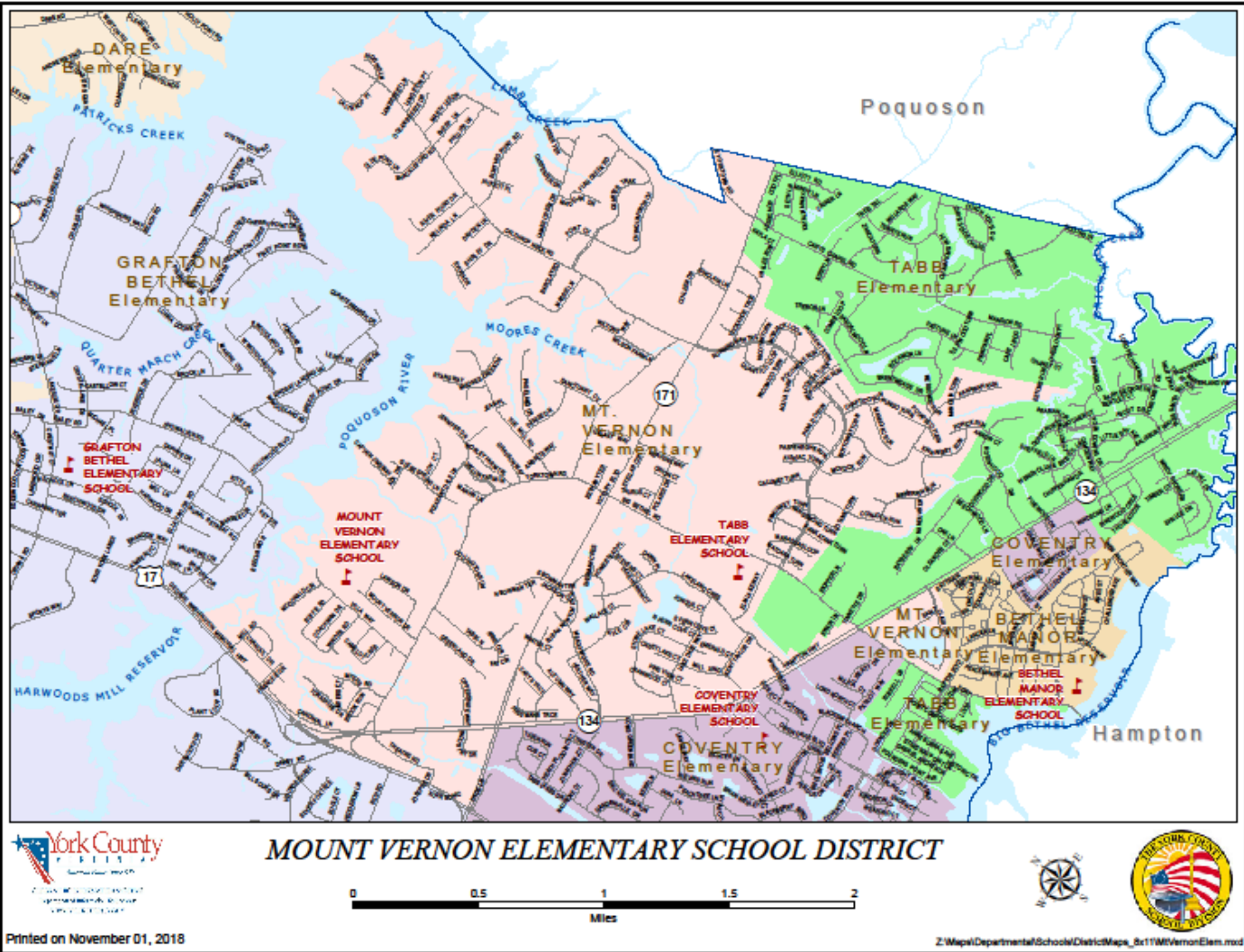
Printed on November 01, 2018

Z:\Maps\Departmental\Schools\DistrictMaps_8x11\GraftonBethelElem.mxd

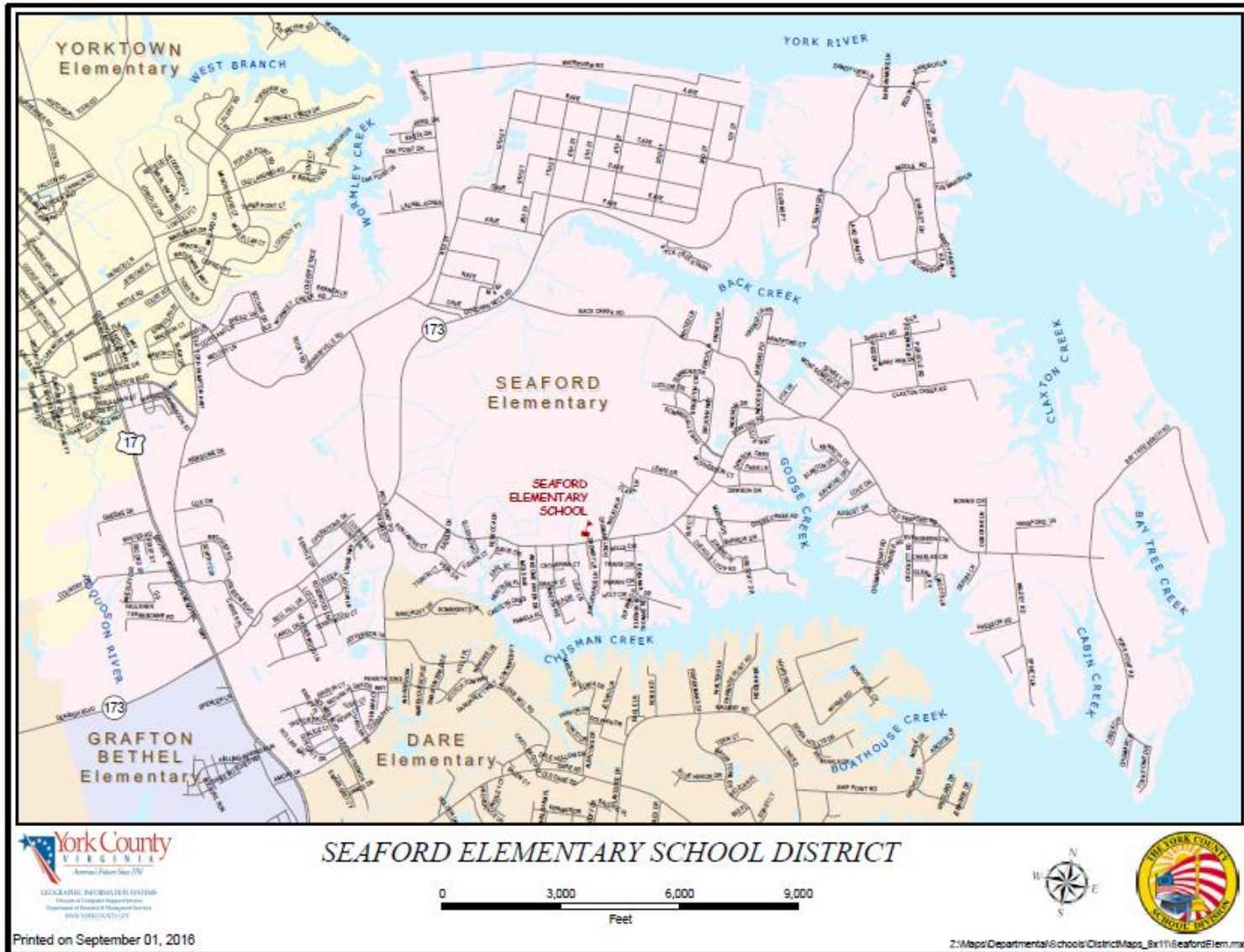
Map 5 – Magruder Elementary School Zone



Map 6 – Mount Vernon Elementary School Zone



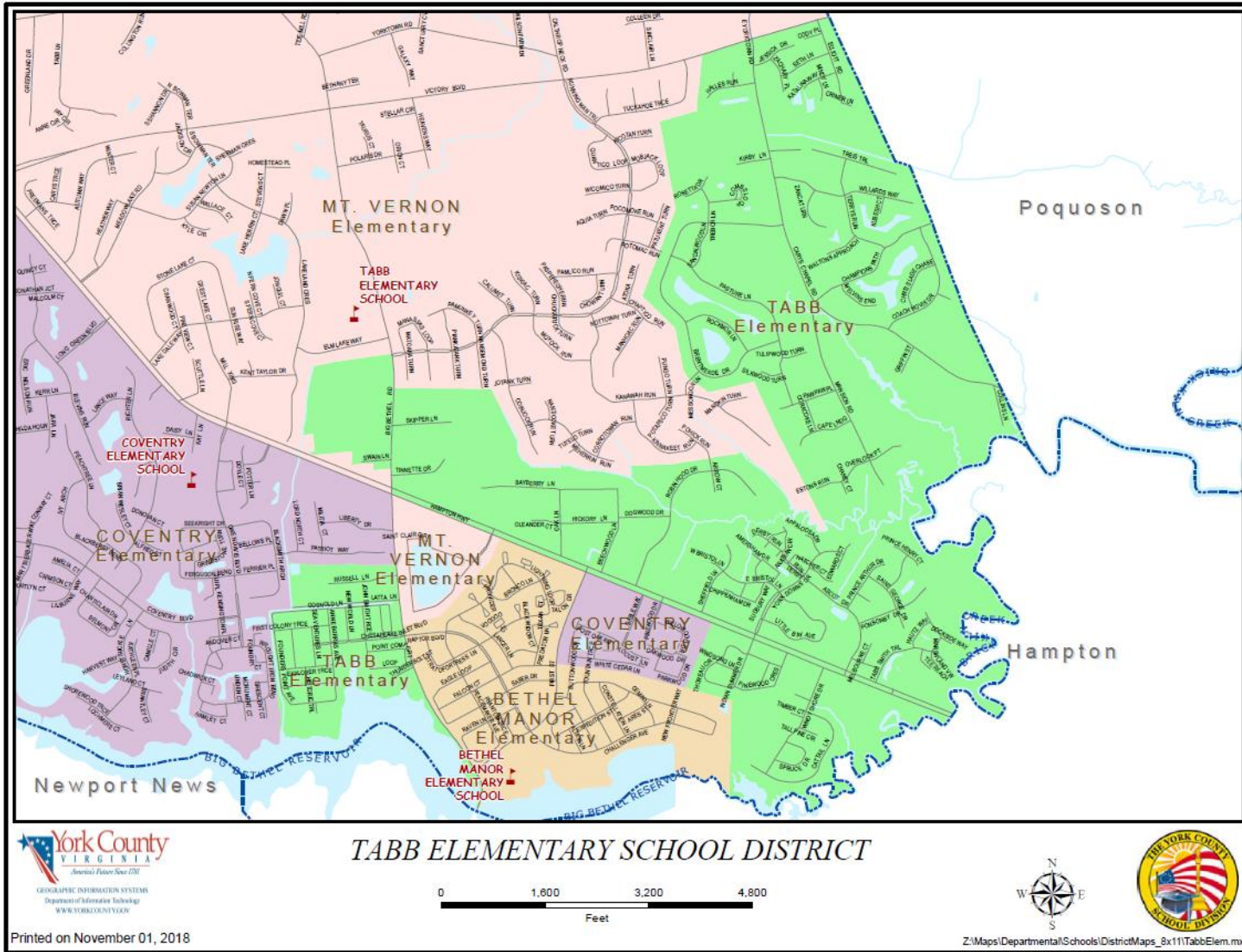
Map 7 – Seaford Elementary School Zone



Printed on September 01, 2016

Z:\Maps\Departmental\Schools\DistrictMaps_Br111SeafordElem.mxd

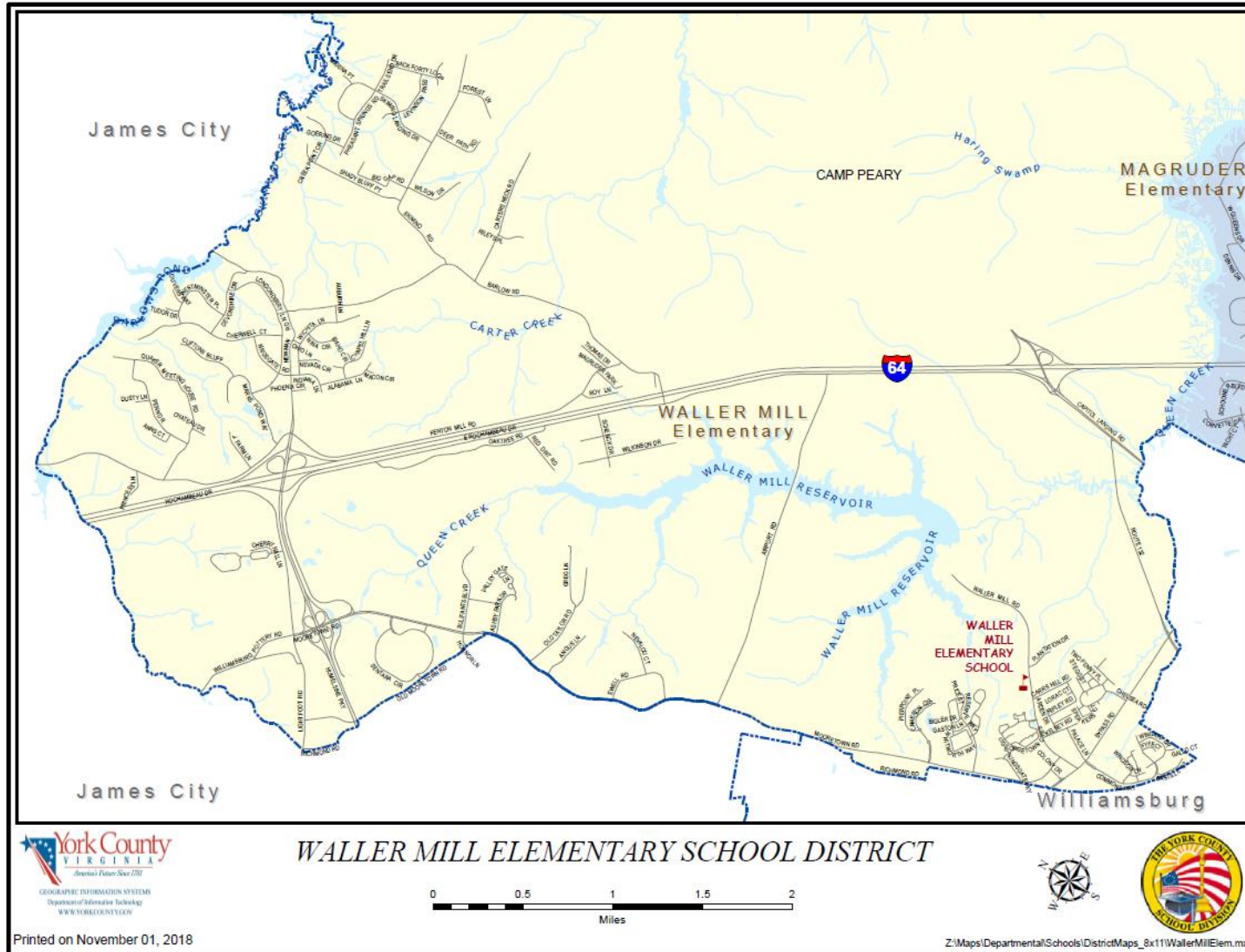
Map 8 – Tabb Elementary School Zone



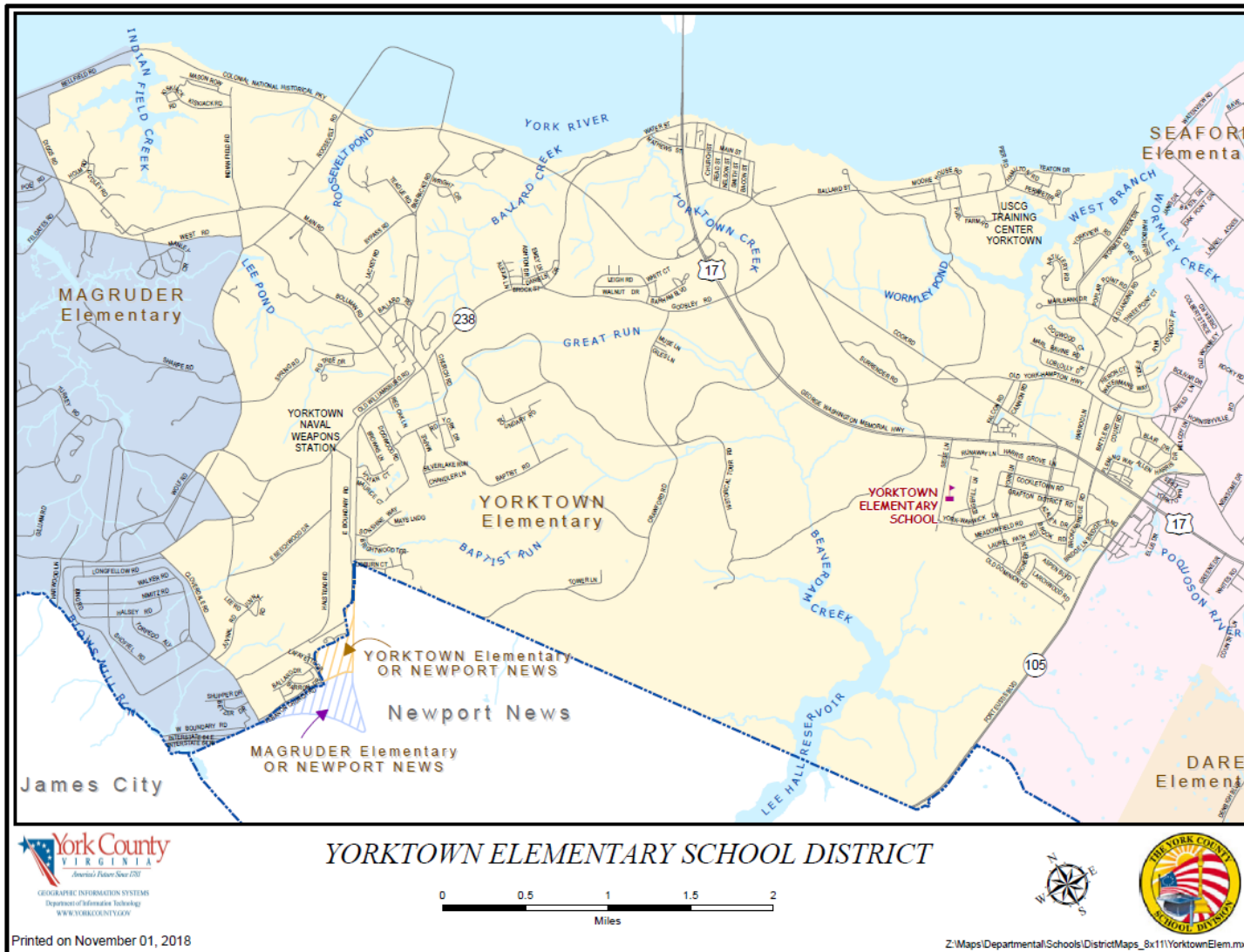
Printed on November 01, 2018

Z:\Maps\Departmental\Schools\DistrictMaps_8x11\TabbElem.mxd

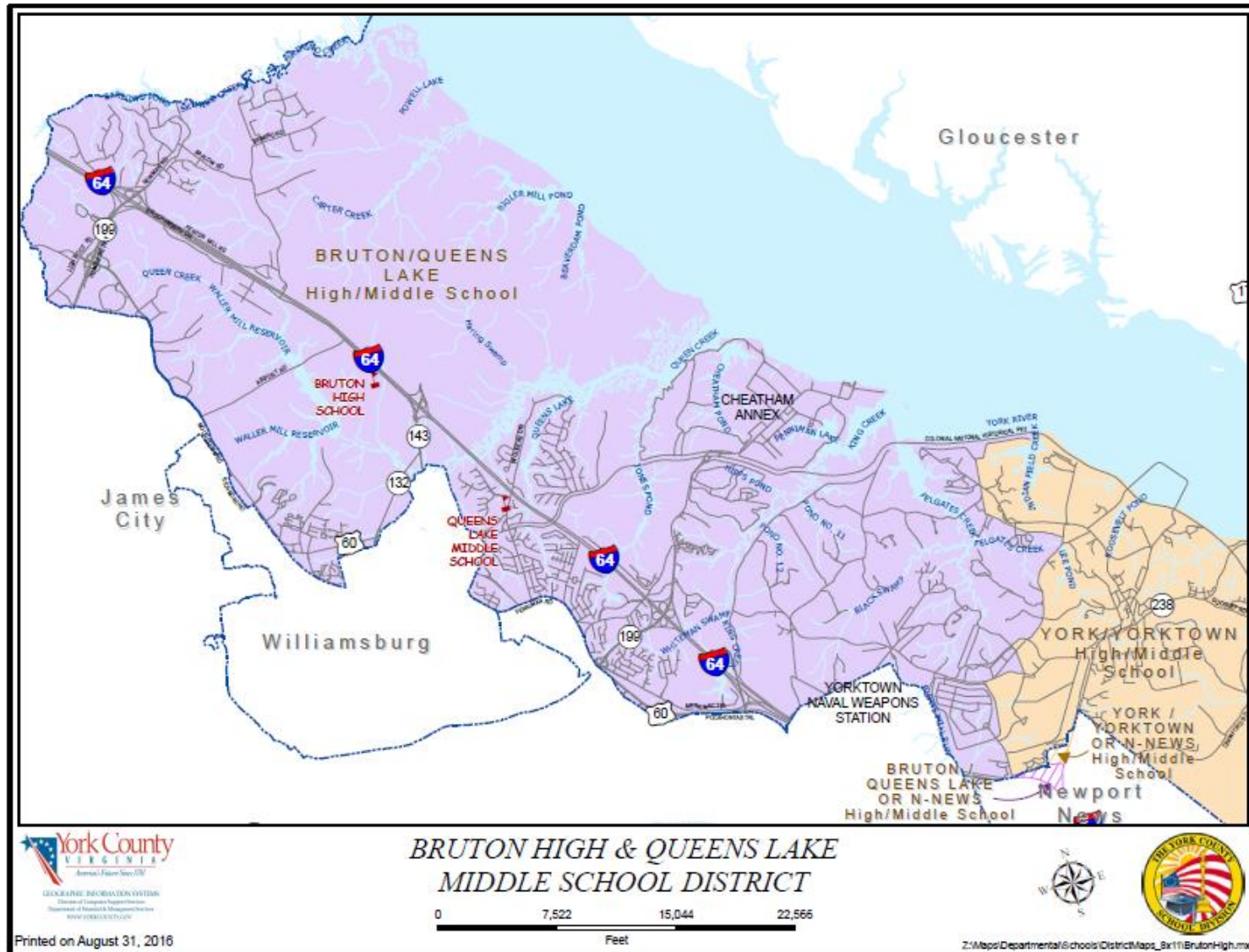
Map 9 – Waller Mill Elementary School Zone



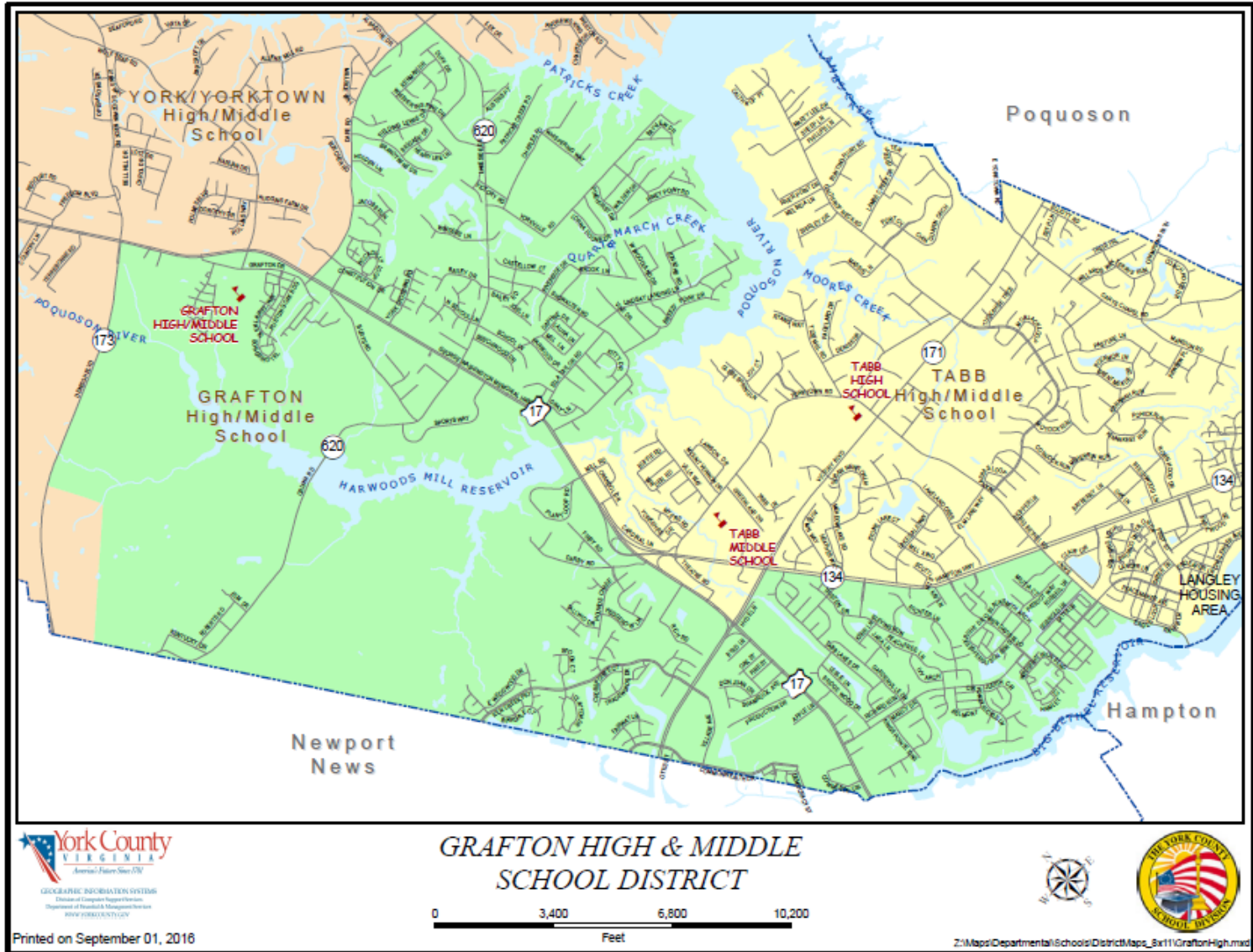
Map 10 – Yorktown Elementary School Zone



Map 11 – Bruton High and Queens Lake Middle School Zone

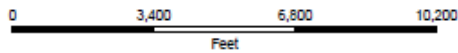


Map 12 – Grafton High and Middle School Zone



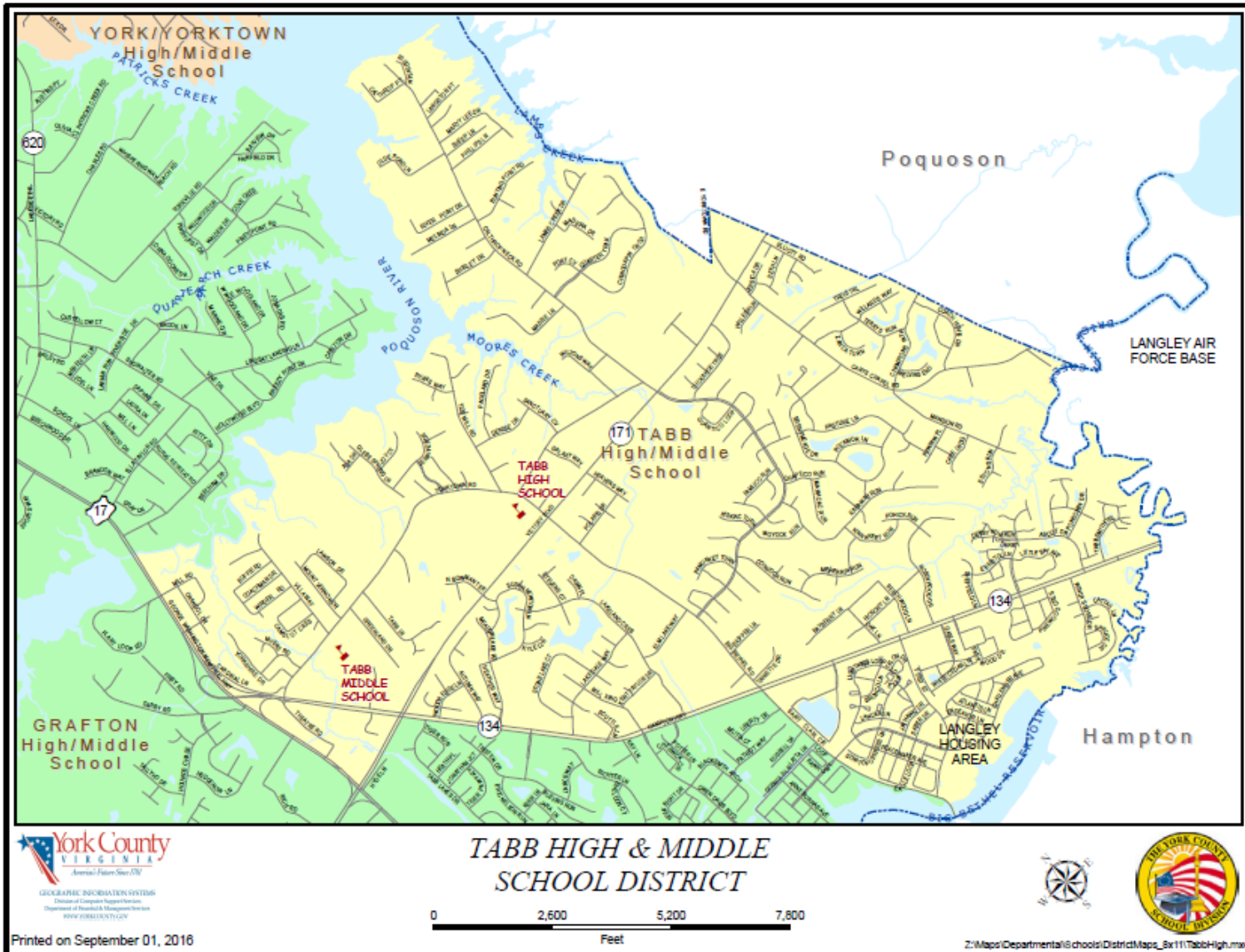
Printed on September 01, 2016

**GRAFTON HIGH & MIDDLE
SCHOOL DISTRICT**



Z:\Maps\Departmental\Schools\DistrictMaps_8\11\GraftonHigh.mxd

Map 13 – Tabb High and Middle School Zone



Map 14 – York High and Middle School Zone

