

Six Year Facilities Master Plan Fiscal Years 2026-2031

November 19, 2024

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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 or improvement of existing facilities. Student enrollment, 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. <u>Appendix 1</u> summarizes these agreements.

YCSD has a building inventory of 18 school buildings, the Transportation Center, the Maintenance building with warehouse, the Information Technology (IT) Warehouse and the School Board Office (SBO). The average age of the 18 school buildings is 51 years old.

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.

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).

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.

The highest potential for new students from future residential development was, and remains, in the Bruton and York attendance zones and there are 179 future active units with another 919, 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, and WMES. Likewise, recent existing home turnover trends in the Grafton and Tabb zones have added 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. Last year (FY24), the division modified the attendance zones for MES, WMES, YES and SES to ease the attendance pressures at MES. Also addressed was the off-base Naval Weapons Station housing which was returned to the York Zone from the Bruton Zone. There are still changes voted by the School Board to alter the CES, GBES and DES zones upon creating additional parking capacity at the DES/SBO.

The ten-classroom addition to Mt. Vernon Elementary (MVES) in FY10, the six-classroom addition to Tabb Elementary School (TES) in FY13 and the nine-classroom addition at Seaford Elementary in FY24 provided some relief to capacity demands for elementary schools in those surrounding areas.

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. FY24 enrollment returned to pre-Covid levels and FY25 enrollment totals show continued growth.

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.

This year's version of the FMP has been restructured and enhanced to provide a more logical progression culminating in the final section listing the recommended CIP project list.

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 exceeding \$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 <u>Appendix 2</u> and reflected in the recommended Capital Projects in <u>Table 12</u>. In addition to the inspections mentioned above, <u>Appendix 3</u> lists the history of major renovations in the areas of roofs, HVAC, and renovations.

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Capacity Information

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 used in the 2004 edition of program capacities and in subsequent updates.

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

Table 1 – Average Number of Students per Class

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, makerspaces, 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 FY25 instructional capacities for all schools.

Table 2 – School Program Capacities

HIGH SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY25 Instructional Capacities	Enrollment 9/30/2024
BHS	878	1,039	1,039	1,039	719
GHS	Open 1996	1,397	1,397	1,397	1226
THS	972	1,288	1,288	1,288	1147
YHS	1,154	1,214	1,214	1,214	936
YRA	N/A	N/A	105	105	72
Total	3,004	4,938	5,043	5,043	4,100

MIDDLE SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY25 Instructional Capacities	Enrollment 9/30/2024
GMS	Open 1996	1,215	1,215	1,215	935
QLMS	455	Renovation	681	681	551
TMS	657	1,178	1,178	1,178	965
YMS	558	558	982	982	713
Total	1,670	2,558	4,056	4,056	3,164

*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	FY04 Building Capacities	FY20 and Later Building	FY25 Instructional Capacities	Enrollment 9/30/2024	Enrollment 9/30/2024
	Capacities		Capacities			Pre-K Included
BMES	344	616	698	630	633	658
CES	435	708	708	585	632	641
DES	412	409	690	563	399	405
GBES	437	685	703	608	651	651
MES	430	650	740	563	611	621
MVES	489	489	782	630	574	574
SES	432	506	822	630	552	562
TES	550	661	777	698	707	734
WMES	264	297	508	405	444	464
YES	474	510	734	630	596	628
Total	4,267	5,531	7,162	5,942	5,799	5,938

It should be stated that recent capacity pressures at QLMS, TMS and THS are raising the question of whether a reworking of the secondary model for computing instructional capacity should be more aligned to defining secondary capacity in a fashion more similar to our elementary model.

Also, 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.
Makerspaces	Makerspaces provide hands-on, creative ways to encourage students to design, experiment, build and invent as they deeply engage in science, engineering and tinkering.
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.

Table 3 – Programmatic Impacts on Instructional Capacity

Also affecting instructional capacity, which is a brick and mortar computation, is also additional capacity provided in the form of modular buildings. These modular buildings are temporary, not permanent, structures that are advantageous in the speed in which they can be placed and the flexibility provided to the division when there is uncertainty or lack of funding to create a permanent solution to enrollment increases. Table 4 provides a listing of modular buildings owned and leased by the division.

				gs Owned and Leased		
		Modula	r Buildings	by Location		
Site	Serial #	Own/Lease	Size	Description	Year MFG	Site Installed
BMES	Trailer 8	Own	24' x 60'	2-Classroom	1998	1998
	Trailer 9	Own	24' x 60'	2-Classroom	1992	1998
CES	SSI5422 A,B,E,F	Lease	56' x 64'	4-Classroom	2019	2020
	Trailer 1	Own	24' x 60'	2-Classroom	1998	2005
GBES	FSSI2909 A,B	Lease	24' x 60'	2-Classroom	2014	2020
	Trailer 16	Own	24' x 60'	2-Classroom	1993	2019
MES	5516558	Lease	10' x 46'	Single Classroom/Office	2023	2023
	NC-00267-NC00272	Lease	84' x 60'	4-Classroom w/BR	2007	2016
	CO6270A&B	Own	24' x 60'	2-Classroom	2002	2007
MVES	IN-037098-IN-037099	Lease	28' X 67'	2-Classroom	2009	2020
TES	Trailer 5	Own	24' x 60'	2-Classroom	1998	2004
THS	GA1971A&B	Own	24' x 60'	2-Classroom	1992	2004
WMES	Trailer 20	Lease	98' x 60'	6-Classroom w/BR	2022	2024
YES	NC-00261-NC00266	Lease	84' x 60'	4-Classroom w/BR	2007	2016
QLMS	55328 A,B	Lease	24' x 70'	2-Classroom	2007	2023
	GA1977A&B	Own	24' x 60'	2-Classroom	1998	2008
TMS	Trailer 11	Own	24' x 60'	2-Classroom	1998	2007
YHS	Trailer 21	Own	24' x 60'	2-Classroom	1998	2012

Table 4 – Modular Buildings Owned and Leased

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 a signed agreement that in order to meet the demands of increased enrollment, the first approach will be to review the feasibility 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 FY25 CIP are presented in <u>Table 12</u> – Recommended Capital Project Schedule.

Choices

If enrollment projections for the aforementioned schools exceed the instructional capacities during FY25 and beyond, then the Board will consider the following:

- 1. Placing non-permanent (temporary) classroom units at schools with enrollment beyond the school's instructional capacity.
- 2. Remove any remaining computer labs in elementary and middle schools due to the 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

The division contracted with a firm to conduct an attendance zone study factoring in programmatic changes at DES and the expansion of SES as well as changing enrollments post-Covid-19 looking especially for solutions regarding enrollment in the upper county and where enrollment numbers were taxing the instructional capacity in other elementary schools. The School Board voted to enact a plan affecting MES, WMES, YES and SES. The plan for DES, CES and GBES was delayed pending a parking solution at DES/SBO.

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Six Year Enrollment Projections

Qualifiers

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

- 1. 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.
- 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 non-permanent strategies.
- 3. See <u>Table 5</u> and <u>Exhibit 1</u> 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 <u>Exhibit 2</u> and the steep incline of the rest of the division in <u>Exhibit 3</u>. 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.
- 4. The enrollment projections shown in <u>Tables 6, 7 and 8</u> use our 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.
- The information presented in <u>Appendix 4</u> provides a comprehensive summary of recent residential development that has associated effects on school enrollment. Part of this period witnessed unprecedented low interest rates leading to high home sales volume.
- 6. The information in <u>Tables 9-11</u> lists active, pending and planned residential developments by current elementary school attendance zones for ease of reference.
- 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.
- Beginning with FY25, the division has closed 10 division schools to Out-of-District attendance requests, with the exception of employees. This was done in order to add stability to elementary attendance zones, while maintaining a powerful teacher recruitment/retention strategy.
- 10. The nation is currently experiencing an easing of heightened inflation and rising interest rates that have just begun to decrease. There also remains significant armed conflicts in the Middle East and Ukraine. These economic and world events, to some extent, have recently contributed to a softened national real estate market, which may have also brought a slower pace of York County residential developments moving from planned to active in 2023, but Exhibit 4 indicates that 2024 may finish as the most robust year of the last 10.

Current Trends

The following tables and exhibits illustrate current and projected trends in school enrollment and capacity.

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
September 30 Enrollment Counts	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Elementary Schools											
BETHEL MANOR ELEMENTARY	595	598	625	613	631	652	582	620	611	617	633
COVENTRY ELEMENTARY	568	577	559	571	680	732	698	683	646	653	632
DARE ELEMENTARY	374	377	416	417	406	420	369	383	391	407	399
GRAFTON BETHEL ELEMENTARY	533	550	564	637	618	657	607	629	624	633	651
MAGRUDER ELEMENTARY	617	623	619	600	577	620	561	613	694	701	611
MOUNT VERNON ELEMENTARY	526	523	555	616	597	613	548	587	578	567	574
SEAFORD ELEMENTARY	472	453	436	447	519	533	500	530	485	490	552
TABB ELEMENTARY	665	623	595	618	661	692	589	652	664	683	707
WALLER MILL ELEMENTARY	284	315	335	394	369	361	327	370	377	375	444
YORKTOWN ELEMENTARY	648	698	687	674	608	592	579	595	635	630	596
Middle Schools											
GRAFTON MIDDLE	867	870	881	897	932	926	880	878	873	912	935
QUEENS LAKE MIDDLE	457	460	462	465	475	518	520	538	573	568	551
TABB MIDDLE	920	928	853	855	866	899	886	884	902	969	965
YORKTOWN MIDDLE	771	769	791	746	725	711	663	645	648	648	713
High Schools											
BRUTON HIGH	597	602	569	598	549	576	611	654	712	732	719
GRAFTON HIGH	1190	1183	1192	1179	1168	1176	1127	1169	1207	1226	1226
TABB HIGH	1166	1170	1178	1126	1108	1121	1074	1072	1115	1122	1147
YORK HIGH	1099	1061	1071	1113	1125	1129	1130	1076	1040	970	936
YORK RIVER ACADEMY	86	80	78	73	74	74	57	62	67	71	72
Division Totals	12183	12460	12466	12639	12688	13002	12308	12640	12842	12974	13063

Table 5 – Fall Division-wide Enrollment Counts 2013-2023

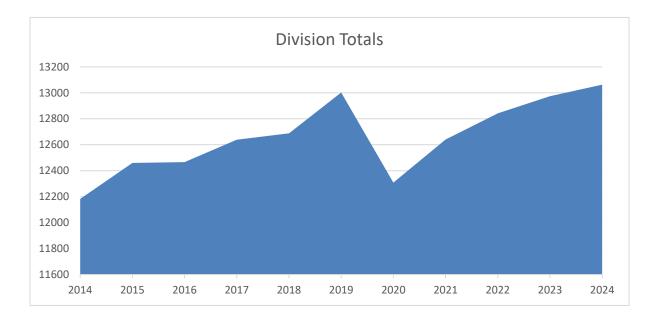
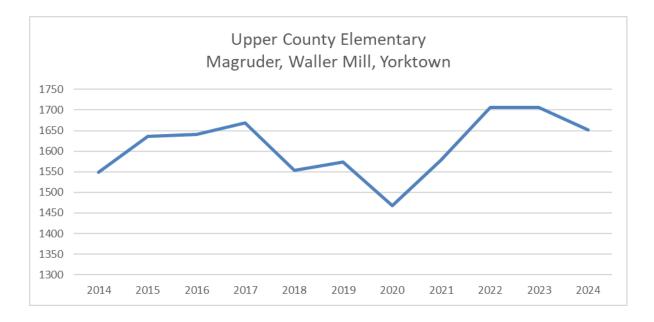


Exhibit 1 – Graphic Display of Total Student Count 2014-2024

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



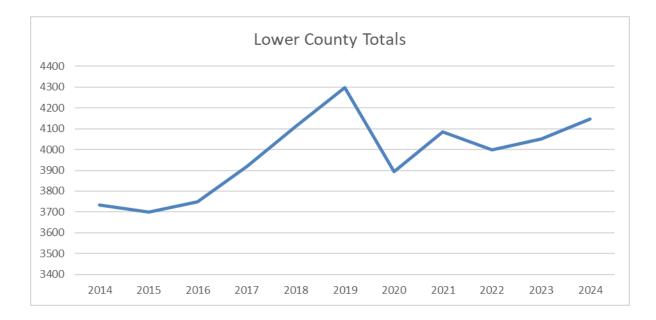


Exhibit 3 – Graphic Display of Lower County Growth: All Other Elementary Schools

FY25-31 ENROLLMENT VS. CAPACITY PROJECTIONS

Table 6 – Enrollment Projections – Elementary Schools

Historical projection based on FY25 enrollment and 3-year trailing average growth extrapolation

	Ac	ctual FY	25	Proj	ected F	Y26	Proj	ected F	Y27	Proj	ected F	Y28	Pro	jected I	FY29	Pro	jected I	FY30	Pro	jected I	FY31
School	Enrollment	Instructional Capacity	(Over)/ Under Capacity																		
BMES*	633	630	(3)	637	630	(7)	642	630	(12)	647	630	(17)	651	630	(21)	656	630	(26)	660	630	(30)
CES*	632	540	(92)	616	540	(76)	601	540	(61)	585	540	(45)	571	540	(31)	556	540	(16)	542	540	(2)
DES	399	540	141	405	540	135	410	540	130	416	540	124	422	540	118	428	540	112	434	540	106
GBES*	651	585	(66)	659	585	(74)	666	585	(81)	674	585	(89)	682	585	(97)	690	585	(105)	698	585	(113)
MES*	611	540	(71)	614	540	(74)	617	540	(77)	619	540	(79)	622	540	(82)	625	540	(85)	628	540	(88)
MVES*	574	630	56	570	630	60	566	630	64	561	630	69	557	630	73	553	630	77	549	630	81
SES	552	630	78	562	630	68	571	630	59	581	630	49	591	630	39	601	630	29	612	630	18
TES*	707	653	(54)	726	653	(73)	746	653	(93)	767	653	(114)	788	653	(135)	809	653	(156)	831	653	(178)
WMES	444	405	(39)	473	405	(68)	504	405	(99)	538	405	(133)	573	405	(168)	611	405	(206)	651	405	(246)
YES*	596	630	34	597	630	33	598	630	32	599	630	31	600	630	30	601	630	29	602	630	28
TOTALS	5,799	5,783	(16)	5,859	5,783	(76)	5,921	5,783	(138)	5,988	5,783	(205)	6,058	5,783	(275)	6,131	5,783	(348)	6,208	5,783	(425)

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

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

Enrollment data does not include Pre-Kindergarten students.

Notes:

Enrollment projections represent a compounding of 2024 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

Includes revised instructional capacity at SES due to programmatic change

Table 7- Enrollment Projections - Middle Schools

	Ac	ctual FY	25	Proje	cted Fy	¥26	Proj	jected F	Y27	Proj	ected F	Y28	Pro	jected I	FY29	Pro	jected I	FY30	Projected FY31		
School	Enrollment	Maximum Capacity	(Over)/Under Capacity	Enrollment	Maximum Capacity	(Over)/Under Capacity															
GMS	935	1,215	280	955	1,215	260	975	1,215	240	996	1,215	219	1,018	1,215	197	1,039	1,215	176	1,062	1,215	153
QLMS*	551	681	130	558	681	123	566	681	115	574	681	107	581	681	100	589	681	92	597	681	84
TMS*	965	1,178	213	994	1,178	184	1,024	1,178	154	1,055	1,178	123	1,087	1,178	91	1,120	1,178	58	1,153	1,178	25
YMS	713	982	269	738	982	244	764	982	218	790	982	192	818	982	164	847	982	135	876	982	106
TOTALS	3,164	4,056	892	3,245	4,056	811	3,329	4,056	727	3,415	4,056	641	3,504	4,056	552	3,595	4,056	461	3,689	4,056	367

Historical projection based on FY25 enrollment and 3-year trailing average growth extrapolation

*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 2024 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

Table 8- Enrollment Projections -High Schools

Historical projection based on FY25 enrollment and 3-year trailing average growth extrapolation

	Ac	tual FY	25	Proj	ected F	Y26	Proj	ected F	Y27	Proj	ected F	Y28	Pro	jected I	FY29	Pro	jected I	FY30	Pro	jected I	FY31
School	Enrollment	Maximum Capacity	(Over)/ Under Capacity																		
BHS	719	1,039	320	747	1,039	292	776	1,039	263	806	1,039	233	838	1,039	201	870	1,039	169	904	1,039	135
GHS	1226	1,397	171	1,246	1,397	151	1,266	1,397	131	1,286	1,397	111	1,307	1,397	90	1,328	1,397	69	1,349	1,397	48
THS*	1147	1,288	141	1,165	1,288	123	1,183	1,288	105	1,201	1,288	87	1,220	1,288	68	1,238	1,288	50	1,258	1,288	30
YHS*	936	1,214	278	905	1,214	309	874	1,214	340	845	1,214	369	816	1,214	398	789	1,214	425	763	1,214	451
TOTALS	4,028	4,938	910	4,062	4,938	876	4,099	4,938	839	4,138	4,938	800	4,180	4,938	758	4,226	4,938	712	4,273	4,938	665

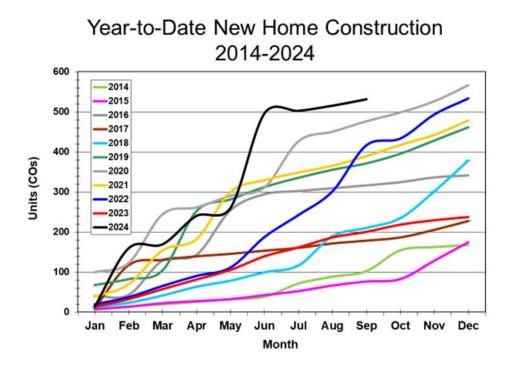
*Classroom trailer currently in use and not included in maximum capacity.

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

Enrollment projections represent a compounding of 2024 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

Recent Residential Development

Another data set that staff review are a combination of recent residential development that is either already active within the county or are pending or planned. The County of York has supplied the division with historical data for the last 10 years. An overall picture of new home construction can be found in <u>Exhibit 4</u> below. A series of graphs in <u>Appendix 4</u> illustrates the data that served as the basis for information relayed above. The current state of projects currently in the three phases of development can be found in <u>Tables 9-11</u>.



Attendance Zone Analysis/Residential Development

The information in <u>Tables 9-11</u> 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 turn-over in 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 FY26 FMP and beyond.

- Mt. Vernon Elementary School
- Waller Mill Elementary School
- Yorktown Elementary School
- Seaford Elementary School
- Queens Lake Middle School
- Bruton High 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 <u>Appendix 6</u>.

Housing Development	Location	School Zone	Lots/Units	COs as of 10/1/24	Future Units
ACTIVE (Plat	ted Subdivision or approved	d Site Pla	-		
Commonwealth Green live-aboves	Commonwealth Drive	CES	9	3	6
Mainstay Condominiums at Commonwealth	Commonwealth Drive	CES	94	90	4
Total CES	1	T	1		10
Hidden Harbor	Hidden Harbor Lane	DES	5	3	2
Lincoln-Dare Estates	Dare Road	DES	3	1	2
Little Harbor	Ship Point Road	DES	10	8	2
Total DES					6
Patrick's Creek Estates (Owen's Fen)	Patrick's Creek Rd	GBES	9	7	2
Total GBES					2
The Marquis apartments	Marquis Parkway	MES	265	265	0
Marquis Hills	Marquis Parkway	MES	179	178	1
Washington Ridge	Bethune Drive	MES	22	21	1
Total MES		•			2
Bunting Point, Phase 2	Bunting Point Road	MVES	12	11	1
Shallow Marsh	Calthrop Neck Road	MVES	7	6	1
Smith Farm Estates, Phases 1A & 1B	Yorktown Road	MVES	43	40	3
Smith Farm Estates, Phase 2A	Yorktown Road	MVES	23	10	13
Tabb Meadows	Big Bethel Road	MVES	14	13	1
Tequesta Village	Heavens Way	MVES	15	12	3
Victory at Tabb	Meadowlake Road	MVES	41	41	0
Total MVES		<u>.</u>			22
Sparrer Point	Sunset Drive	SES	3	2	1
Yorktown Crescent townhouses, Phase I	Ft. Eustis Blvd.	SES	42	42	0
Total SES	1	•			1
The Oaks at Fenton Mill	Fenton Mill Rd	WMES	82	69	13
Skimino Landing Estates	Skimino Road	WMES	109	94	15
Waller Mill Heights, Phases 1A & 1B	Bypass Road	WMES	62	57	5
Waller Mill Heights, Phase 1C	Bypass Road	WMES	67	12	55
Total WMES			•		88
Huntfield	Crawford & Goosley Roads	YES	7	6	1
Nelson's Grant Townhomes Lots 67-71	Route 17/Battle Road	YES	5	0	5
Nelson's Grant condos	Route 17/Battle Road	YES	28	25	3
Rose Hill, Phase I	Baptist Road	YES	39	0	39
Total YES	•	•			48
TOTAL ACTIVE					179

Table 9- Active Developments by Elementary Attendance Zone

Housing Development	Location	School Zone	Lots/Units	COs as of 10/1/24	Future Units			
PENDING (Under Review)								
Dawson Landing	Dare Road	DES	6	0	6			
Holly Point Farms	Holly Point Road	DES	4	0	4			
Wynne Estates	Wynne Road	DES	12	0	12			
Total DES					22			
Country Club Acres, Sec, 5, Phases 2 & 3	Tam-O-Shanter Boulevard	MES	66	0	66			
Total MES	·				66			
Celestial Way	Heavens Way	MVES	45	0	45			
Kings Villa, Lot 62 and Prop. Steven A.	Yorktown Road	MVES	4	0	4			
Smith Farm Estates, Phase 2B	Yorktown Road	MVES	16	0	16			
Total MVES					65			
Hidden Brook (FKA 148 Faulkner)	Faulkner Road	SES	8	0	8			
409 Old Wormley Creek Road	Old Wormley Creek Road	SES	10	0	10			
Yorktown Crescent, Phase I Block 7	Ft. Eustis Blvd.	SES	14	0	14			
Total SES					32			
Tabb Trace	Big Bethel Road	TES	11	0	11			
Total TES					11			
Carrs Hill West, Phase 1	Carrs Hill Road	WMES	4	0	4			
Carrs Hill West, Phase 2	Waller Mill Road	WMES	18	0	18			
Fenton Mill	Newman Road	WMES	292	0	292			
Fenton Mill 200	Fenton Mill Rd	WMES	9	0	9			
Waller Mill Heights - Remainder	Bypass Road	WMES	197	0	197			
Total WMES					520			
Rose Hill, remainder	Baptist Road	YES	203	0	203			
Total YES					203			
TOTAL PENDING					919			

Table 10 – Pending Developments by Elementary Attendance Zone

 Table 11 – Planned Developments by Elementary Attendance Zone

Housing Development	Location	School Zone	Lots/Units	COs as of 10/1/24	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	48	0	48	
Yorktown Crescent Ph. 3+ (Rental Apts)	Ft. Eustis Blvd.	SES	64	0	64	
Total SES					112	
Kelton Station live-above apartments	Lightfoot Road	WMES	12	0	12	
Total WMES						
TOTAL PLANNED						

Summary of Capital Project Recommendations

Budget Estimates for Scheduled Projects

Construction project costs have fluctuated significantly during the post-Covid 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 of Proposed CIP Projects

<u>Table 12</u> is the proposed FY24 CIP, presenting a summary of the capital maintenance projects recommended to meet the needs addressed above. Projects listed this year are primarily related to capacity needs by either creating a path for carrying out the recent rezoning decision or increasing capacity in the upper county schools.

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 Table 12 – Recommended Capital Project Schedule

Elementary School Projects

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary & SBO - Create Bus Loop and additional parking spaces		151,800	1,518,000					1,669,800
Dare Elementary - Replace gym HVAC system			200,000	500,000				700,000
Waller Mill Elementary - A&E and 6/8 classroom expansion and common area adjustments (2-year project)						1,461,317	14,613,170	16,074,487

Middle School Projects

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop				1,073,918				1,073,918
Queens Lake Middle - A&E and Eight classroom expansion, front office,				615,000	1,000,000	1,000,000		2,615,000
cafeteria an front entrance expansion, new gym and low slope roof repair and coating (construction - 2 year project)				2,108,304	12,359,210	13,145,131		27,612,645

High School Projects (Part 1)

FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
		3,740,000					3,740,000
3,800,000							0
2,500,000							0
						649,885	649,885
2,500,000							0
3,598,554							0
	2,000,000 2,895,000					1,000,000	2,895,000
	750,000 1,898,910						1,898,910
	3,800,000 2,500,000 2,500,000	3,800,000 2,500,000 2,500,000 3,598,554 2,000,000 2,895,000 2,895,000	3,800,000 3,740,000 2,500,000	3,800,000 3,800,000 2,500,000 2,500,000 3,598,554 2,000,000 2,895,000 750,000 1 1 1 1 1 1 1 1 1 1 1 1 1	3,800,000 3,740,000 3,800,000 3,740,000 2,500,000 1 2,500,000 1 2,500,000 1 2,500,000 1 2,500,000 1 2,500,000 1 2,500,000 1 2,500,000 1 2,500,000 1 3,598,554 1 2,895,000 1	Image: Second system Image: Se	Image: state stat

High School Projects (Part 2)

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
Tabb High - Geothermal Conversion and HVAC Renovation and Electrical Upgrade			2,000,000 16,797,612					16,797,612
Tabb High - New Front Entrance w/KIVA and Learning Commons		6,020,020						6,020,020
Tabb High - Media Center/Kiva/Restroom renovations		5,931,090						5,931,090
Tabb High -				615,000				
New metal siding/Roof Repair and Coating/Solar energy system				770,000	0			770,000
York High - Create bus parking loop and expand parking							199,650	199,650
York High - Renovate Annex Facility to include bathrooms, windows and interior offices							106,480	106,480

Other Projects and Totals

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
OTHER PROJECTS								
Temporary Modular classrooms	200,000 425,000	450,000	450,000	450,000	475,000	475,000	475,000	2,775,00
Division-wide Replacement of Division-wide communication system 800 MHz radios	250,000	250,000						250,00
Division-wide Replacement P.A. Systems at BHS, YHS and YMS	1,000,000							
Secondary Auditorium Refurbishents Replacement of Curtains, Sound Systems, Stage and House Lighting, Painting, Carpet, Seats and projection as needed	2,500,000							
Fire Alarm Refresh - BMES, CES and MES	79,200			270,000				270,00
Pre-School Space(s) - A&E and construction of stand alone or Hubs for 12 pre-k classrooms							750,000	750,0
Replace School Signs - DES, GBES, MES and YMS	125,000							
TOTAL CAPITAL PROJECTS	16,977,754	20,346,820	24,705,612	6,402,222	13,834,210	15,081,448	16,794,185	97,164,4
TOTAL CAPITAL PROJECTS - CASH	4,154,200	3,000,000	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	9,500,0
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	12,823,554	17,346,820	22,705,612	4,902,222	12,834,210	14,081,448	15,794,185	87,664,4

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APPENDICES

Appendix 1 – Important Agreements between the York County School Board and the 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.
 - 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.)

Appendix 2 – School Building Assessment Reports

These reports present the assessments of the school buildings as of October 31, 2024.

BETHE	L MANOR ELEME	INTARY SCHOOL
COMPONENT	CONDITION	COMMENT
ROOF		
100 Hall	Poor	Shingles need to be replaced, drywall repair on soffit needed
200 Hall	Good	
300/400 Hallways	Good	
Main Entrance Canopy	Poor	
HVAC		
100 Hall	Fair	
200 Hall	Excellent	Units replaced summer, 22
300/400 Hallways	Good	
Cooling Tower	Good	
BUILDING ENVELOP		
Doors, windows, fascia		
100 Hall	Good	
200 Hall	Poor	Windows need replacement
300/400 Hallways	Good	
Walls (Painting)	Good	
PLUMBING		
100 Hall	Good	
200 Hall	Fair	Drinking fountains need replacement
300/400 Hallways	Excellent/Fair	Sanitary drain cast iron pipe in this area has been
		cleaned, but may need lined in the future
FLOORS	Good	
ELECTRICAL		
100 Hall	Good	
200 Hall	Fair	Lighting needs replacement
300/400 Hallways	Good	
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Fair	Café Bi-fold doors have been repaired
Modular Classrooms (2)	Fair	2019 Installed on blacktop 2019
School needs a full-size gymnasium	Poor	Existing gym is far too small, the smallest in the
Kitchen	Good	division
		Replaced steamers and portions of serving lines
CONCRETE & PAVEMENT		-
Sidewalks	Good	Sidewalk/drainage repair/replacement 2023
Bus Loop	Good	

Parking Lot	Poor		parking capacity needed badly striped 2024	
GROUNDS		Parking lot	striped 2024	
Playground Equipment	Fair	Mulch nor	eds replacement	
Paved Athletic Surfaces	Poor	Need to be	-	
Athletic Fields	Good	Need to b	erepaved	
			L	
COMPONENT		ONDITION	COMMENT	
ROOF				
Metal		Excellent	Replaced 2019	
Built Up Low Slope	S	atisfactory		
Gym		Poor	Concerns with Suprema cap sheet	
HVAC				
Original Building		Good		
1996 Additions		Good		
BUILDING ENVELOP				
Doors, windows, fascia				
Original Building		Poor	Window seals failed-replacement	
			needed	
1996 Additions		Good		
Walls (Painting)		Good	Exterior painted in 2019	
PLUMBING		Fair	Need to replace fixtures and water	
			heaters	
FLOORS		Good		
ELECTRICAL	Fa	ir/Excellent	Lighting in main building needs to be	
			replaced, addition lighting replaced in	
			2020	
SECURITY & ALARMS		Good	Created security vestibule 2019	
PA system		Excellent	VALCOM PA system installed 2022	
ENERGY MANAGEMENT SYSTEM		Excellent	Replaced with Alerton	
MISCELLANEOUS FIXTURES/EQUIPMENT		Good		
Kitchen		Good	Replaced steamer and convection oven	
CONCRETE & PAVEMENT				
Sidewalks		Good	Some sidewalks repaired	
Bus Loop		Good		
Parking Lot		Good	Additional parking needed	
			Parking lot striped 2024	
GROUNDS				
Playground Equipment		Fair	Mulch needs replacement	
Paved Athletic Surfaces		Good	Modular classroom is on pavement	
Athletic Fields		Good	Sprigged soccer field 2019	

COMPONENT	CONDITION	COMMENT
ROOF		
Original Building	Excellent	Blisters repaired, roof coated 2019
Gym	Good	
2009 Additions	Excellent	Blisters repaired, roof coated 2019
HVAC		
Original Building	Good	
Gym	Poor	Needs replacement soon
2009 Additions	Good	
BUILDING ENVELOP		
Doors, windows, fascia		
Original Building	Good	
2009 Additions	Good	
Walls (Painting)	Good	
		Café painted 2022
PLUMBING	Fair	Restrooms need renovation
		Consider cleaning/lining cast iron
		drain pipes
FLOORS	Good	Gym floor replaced 2019
ELECTRICAL	Poor	Lighting and breaker panels need to
Lighting	1001	be replaced
Clocks	Excellent	Replaced with VALCOM system
		Café lighting replaced 2022
SECURITY & ALARMS	Good	
PA System	Excellent	VALCOM installed 2024
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Excellent	Gym breezeway enclosed 2020
Casework	Poor	Casework throughout the building
		needs to be replaced
Kitchen	Excellent	Replaced walk in cooler /
		refrigerator
CONCRETE & PAVEMENT		0
Sidewalks	Excellent	Repairs made 2018/2019
Bus Loop	Fair	Needs to be redesigned
Parking Lot	Poor	Need additional parking and to
0		separate bus traffic from vehicle
		traffic
		Gravel added to area for additional
		parking. Buses have been moved to
		GSC
		Parking lot striped 2024
GROUNDS		

Playground Equipment	Excellent/Fair	Primary playground replaced
		2024/Mulch needs replacement
		Additional fencing installed 2022
Paved Athletic Surfaces	Fair	Extend Center blacktop needs
		repaving
Athletic Fields	Good	

GRAFTON BETHEL ELEMENTARY SCHOOL							
COMPONENT	CONDITION	COMMENT					
ROOF	Poor	In some areas existing roof needs to have new cap sheet installed due to faulty material					
HVAC	Good						
BUILDING ENVELOP							
Doors, windows, fascia	Good						
Walls (Painting)	Good	Pressure washing completed 2022					
PLUMBING	Good						
FLOORS	Good/Poor	Several classrooms have adhesive coming through VCT joints,					
Kitchen	Excellent	café floor has large area that has cracked tiles Replaced kitchen VCT					
ELECTRICAL	Good						
Clocks	Excellent	Replaced in 2019					
Lighting	Excellent	4&5 grade classrooms need new LED lighting					
	/Poor	Library lighting replaced w/led 2022					
SECURITY & ALARMS	Good						
P.A. system	Excellent	VALCOM installed 2019					
ENERGY MANAGEMENT SYSTEM	Good						
MISCELLANEOUS FIXTURES/EQUIPMENT Modular Classroom Kitchen serving lines	Good Excellent	Installed one modular classroom in 2019, a second on tennis Installed two new serving lines and replaced walk in cooler /					
CONCRETE & PAVEMENT		freezer					
Sidewalks	Good						
Bus Loop	Good						
Parking Lot	Good/Fair	Front parking lot needs repaving					
GROUNDS							
Playground Equipment	Fair	Mulch needs replacement					
Paved Athletic Surfaces	Good	Modular classrooms are on tennis courts					
Athletic Fields	Good						

MAGRUDER ELEMENTARY SCHOOL					
COMPONENT	CONDITION	COMMENT			
ROOF (Main Bldg)	Excellent				
Gym	Poor	Issues with Suprema gym roof			
HVAC					
Original Building	Excellent				
1997/2008 Additions	Good				
BUILDING ENVELOP					
Doors, windows, fascia	Good	Need to replace multiple exterior doors			
Walls (Painting)	Good				
PLUMBING	Good				
FLOORS	Good				
ELECTRICAL	Good				
SECURITY & ALARMS	Good				
Security vestibule	Fair				
PA system	Excellent	VALCOM system installed 2024			
ENERGY MANAGEMENT SYSTEM	Good				
MISCELLANEOUS FIXTURES/EQUIPMENT					
2 Classroom Modular	Fair				
4 Classroom Modular	Good	Currently under lease from Mobilease			
Restroom partitions	Poor	Need to schedule replacement (main 33ldg.)			
CONCRETE & PAVEMENT					
Sidewalks	Good/Fair	Need to repair front sidewalks			
Bus Loop	Fair	Need additional bus parking			
Parking Lot	Fair	Need additional vehicle parking badly Parking lot striped 2024			
GROUNDS					
Playground Equipment	Fair	Removed tree roots from primary playground and replaced mulch			
Paved Athletic Surfaces	Good				
Athletic Fields	Good				

MOUNT VERNON ELEMENTARY SCHOOL				
COMPONENT	CONDITION	COMMENT		
ROOF				
Original Building	Good	Installed metal siding over brick fascia		
		to stop leaks on 'A' wing, replaced		
		roof around HVAC units over 'B' wing,		
		and coated gym roof, some gutters		
		leaking		
2010 Addition	Good			
HVAC				
Original Building	Excellent	All HVAC equipment was replaced		
		2024		
2010 Addition	Fair	Cooling tower needs bearings		
BUILDING ENVELOP				
Security Vestibule		Security vestibule installed 2019		
Enclosed Breezeway		Enclosed breezeway 2020		
Solatube in Library		Installed 2020		
Doors, windows, fascia	Good			
Walls (Painting)	Good/Fair			
PLUMBING	E : (D			
Restrooms	Fair/Poor	Restrooms need renovation		
Drinking fountains	Good			
FLOORS	Good/Poor	Gym floor replaced 2019		
ELECTRICAL	Good			
SECURITY & ALARMS				
P.A. system	Excellent	Replaced with VALCOM		
Fire / security	Excellent	Replaced in 2024		
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced with Alerton system in 2024		
MISCELLANEOUS FIXTURES/EQUIPMENT				
Modular classroom	Good	Installed on paved surface 2020		
Walk-in cooler and freezer	Excellent	Replaced in 2024		
Combi-ovens	Excellent	Installed in 2024		
CONCRETE & PAVEMENT				
Sidewalks	Good	Repair needed around water meter (sinking)		
Bus Loop	Fair	Repaved 2018, failing in the corner		
P		due to crane		
Parking Lot	Good	Parking lot striped 2024		
GROUNDS				
Playground Equipment	Fair	Need to replace mulch		

		Primary playground fenced 2024
Paved Athletic Surfaces	Good	
Athletic Fields	Good	

SEAFORD ELEMENTARY SCHOOL				
COMPONENT	CONDITION	COMMENT		
ROOF				
Original Building	Excellent	Roof was coated in 2024		
Gym	Good			
2014 Addition	Good	Few blisters		
HVAC				
Original Building	Good/Poor	Make-up air units replaced in 2023		
Gym	Excellent	Replaced condensing unit 2019		
2014 Addition	Good			
BUILDING ENVELOP				
2022 new classroom wing	Excellent			
Doors, windows, fascia	LACENETIC			
Original Building	Excellent	Windows replaced in 2023 and 2024		
Gym	Good			
2014 Addition	Good			
Walls (Painting)	Excellent	Entire building painted		
	Excellent			
PLUMBING Restrooms	Excellent	All restrooms renovated in 2023		
Drinking fountains	Excellent	All drinking fountains replaced in 2023		
FLOORS	Excellent			
VCT	Good	Cafeteria VCT replaced in 2023		
Gym floor	Excellent	Gym floor replaced in 2023		
ELECTRICAL				
Main switchboard	Excellent	Main switchboard and power panels replaced in		
Breaker panels	Excellent	2023		
Lighting	Excellent	All lighting replaced with LED in 2023		
SECURITY & ALARMS				
P.A. system	Excellent	Replaced system with VALCOM in 2023		
Fire / security	Excellent	Replaced in 2023		
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced with Alerton system in 2023		
MISCELLANEOUS				
FIXTURES/EQUIPMENT				
Interior doors	Excellent	Replaced all interior doors in 2023		
Kitchen equipment	Excellent	Replaced serving lines, walk-in boxes and ovens in		
CONCRETE & PAVEMENT		2023		
Sidewalks	Excellent	Repaired or replaced all sidewalks in 2023		
Bus Loop	Excellent	Expanded bus loop in 2023		
Parking Lot	Excellent	Expanded vehicle parking lot in 2022		
GROUNDS				
Playground Equipment – 17 years	Good/Fair	Replaced mulch on 2 playgrounds, need to replace		
old		mulch and possibly replace equipment		

Paved Athletic Surfaces	Excel	nt Basketb installed	all court was repaved and new goals were
Athletic Fields	Goo		2023
TABB ELEMENTARY SCHOOL			100L
	CONDITIO		
COMPONENT	Ν		COMMENT
ROOF			
Original Building	Good	Remainder of r	oof replaced summer 2019
Gym	Good		
2013 Addition	Good		
HVAC			
Original Building	Good		
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		
PLUMBING	Good		
FLOORS	Good		
ELECTRICAL	Good		
SECURITY & ALARMS	Good		
ENERGY MANAGEMENT SYSTEM	Good		
MISCELLANEOUS	Excellent	Doors and hard	ware replaced 2019
FIXTURES/EQUIPMENT			
CONCRETE & PAVEMENT			
Sidewalks			
Bus Loop	Good		
Parking Lot	Poor	Main entrance loop needs to be repaved	
	Good	Parking lot striped 2024	
GROUNDS			
Playground Equipment	Good	Drainage repair	and mulch replaced 2022
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

WALLER MILL ELEMENTARY FINE ARTS MAGNET SCHOOL				
COMPONENT	CONDITION	COMMENT		
ROOF	Good			
HVAC	Good	Control wiring replaced 2022		
BUILDING ENVELOP				
Doors, windows, fascia	Good			
Walls (Painting)	Good			
PLUMBING	Good			
FLOORS	Good	Gym floor logo replaced 2022		
ELECTRICAL				
Main switchboard	Good			
Breaker panels	Fair	Should replace original FPE panels		
SECURITY & ALARMS				
P.A. system	Excellent	VALCOM system installed 2024		
ENERGY MANAGEMENT SYSTEM	Good			
MISCELLANEOUS FIXTURES/EQUIPMENT				
Kitchen	Excellent	Walk in cooler / freezer, replaced		
		steamer 2024		
CONCRETE & PAVEMENT				
Sidewalks	Good			
Bus Loop	Good			
Parking Lot	Good	Parking lot striped 2024		
GROUNDS				
Playground Equipment	Good			
Paved Athletic Surfaces	Excellent			
Athletic Fields	Good			

YORKTOWN ELEMENTARY MA		
COMPONENT	CONDITION	COMMENT
ROOF		
Original Building	Good	
Gym	Good	
2009 Addition	Good	
HVAC		
Original Building	Good	
Gym	Good	
2009 Addition	Good	
BUILDING ENVELOP		
Doors, windows, fascia		
Original Building	Good/Fair	Some original exterior doors need to be replaced
Gym	Good	bereplaced
2009 Addition	Good	
Walls (painting)	Good	
PLUMBING	Good	
FLOWBING	0000	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS		
P.A. system	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT		
Kitchen	Excellent	Convection oven 2024
CONCRETE & PAVEMENT		
Sidewalks	Good/Excellent	Installed new sidewalks near addition and head start trailer
Bus Loop	Good	
Parking Lot	Excellent	Additional parking completed Parking lot striped 2024
GROUNDS		
Playground Equipment	Fair	Removed roots from playgrounds and replaced mulch 2024
Paved Athletic Surfaces	N/A	Modular building placed on basketball court 2016
Athletic Fields	Good	
Head Start Trailer	N/A	

QUEENS LAKE MIDDLE SCHOOL				
COMPONENT	CONDITION	COMMENT		
ROOF				
Original Building	Very Poor	Severe shingle failure		
Gym	Fair			
2004 Addition	Very Poor	Severe shingle failure		
HVAC	Satisfactory			
BUILDING ENVELOP				
Doors, windows, fascia	Good/Poor	Front canopy painted 2020 Original exterior doors need to be replaced		
Walls (Painting)	Satisfactory			
PLUMBING				
Original restrooms	Very Poor	Original restrooms need renovation soon		
Drinking fountains	Fair/Good	Some drinking fountains have been replaced 2022		
FLOORS	Good			
ELECTRICAL				
Main switchboard	Very Poor	Main switchboard and original power panels needs replacement.		
Lights	Poor	Need to upgrade lighting with LED		
SECURITY & ALARMS				
Security vestibule	Good	installed 2022		
P.A. system	Excellent	VALCOM installed 2024		
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system		
MISCELLANEOUS FIXTURES/EQUIPMENT				
Locker rooms	Very Poor	Locker rooms need renovation		
Signage	Good	Need to replace signage with ADA compliant signage		
Cafeteria sound system	Poor	Need new sound system		
Kitchen	Excellent	Walk-in cooler and freezer, serving		
		line replaced in 2024		
Gym	Poor	School needs a full-size gym		
CONCRETE & PAVEMENT				
Sidewalks	Good			
Bus Loop	Poor	Additional bus parking needed / need to separate bus traffic from vehicle traffic		
Parking Lot	Poor	Need repaying and additional parking, Parking lot striped 2024		
GROUNDS				
Paved Athletic Surfaces	Good			
Athletic Fields	Good	Cell tower installed 2022		

TABB MIDDLE SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF			
Original Building	Good	Roof replaced with metal roof 2019	
Gym	Satisfactory		
HVAC	Excellent	All heat pumps replaced 2023-24, make-up air units overhauled in 2023	
BUILDING ENVELOP			
Doors, windows, fascia	Good		
Walls (Painting)	Good		
PLUMBING	Good		
FLOORS	Good		
ELECTRICAL	Good		
SECURITY & ALARMS			
P.A system	Excellent	Entire system replaced in 2024	
Fire / security	Excellent	Replaced with VALCOM in 2024	
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced with Alerton in 2023-24	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Locker rooms	Excellent	Lockers and benches replaced, painted walls, replaced flooring 2024	
Clock system	Excellent	Replaced with VALCOM in 2024	
Cafeteria sound system	Poor	Need to replace Cafeteria sound system	
Gym floors	Excellent	Installed new wood floors/paint and wall pads & LED lighting	
Gym	Poor	School needs a full-size gym	
Kitchen	Excellent	Walk-in cooler and freezer 2023, steamer replaced in 2024	
CONCRETE & PAVEMENT			
Sidewalks	Good		
Bus Loop	Good		
Parking Lot	Good	Striped parking lot 2024	
GROUNDS			
Paved Athletic Surfaces	Good		
Athletic Fields	Good	Sprigged soccer/football field 2019 Erosion on side of football field	

YORKTOWN MIDDLE SCHOOL/YORK RIVER ACADEMY				
COMPONENT	CONDITION	COMMENT		
ROOF	Fair	Sporadic failure of acrylic roof coating		
Gutters and downspouts	Fair	Some gutters and downspouts need repair		
HVAC	Good	Replaced compressors in Auditorium, Gym and Cafeteria HVAC units		
BUILDING ENVELOP				
Doors	Good/Fair	Original exterior doors need to be replaced		
Doors (Auditorium)	Poor	Original exterior doors need to be replaced		
Windows	Good			
Fascia	Good			
Walls (Painting)	Satisfactory			
PLUMBING				
Original restrooms	Fair	Original restrooms need renovation		
FLOORS	Good/Excellent	Main gym floor replaced with wood 2021		
ELECTRICAL	Good			
Lighting	Excellent	Main gym lighting replaced with LED		
Locker and team rooms	Excellent	LED lighting installed 2024		
SECURITY & ALARMS	Fair			
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system		
MISCELLANEOUS FIXTURES/EQUIPMENT				
Locker rooms	Excellent	Lockers and benches replaced 2024		
Signage	Fair	Needs to be replaced		
Auditorium sound system	Poor	Needs to be replaced		
Auditorium stage lighting	Poor	Needs to be replaced		
Auditorium seating	Poor			
Kitchen	Excellent	Walk in cooler/freezer 2024		
CONCRETE & PAVEMENT				
Sidewalks	Good/Fair	Some front sidewalks are in need of repair		
Bus Loop	Good			
Parking Lot	Very Poor	Side parking lot needs expansion and correct drainage/ back loop needs repaved Parking lot striped 2024		
Fire access road to Boys & Girls Club	Excellent	Repaved 2023		

GRAFTON SCHOOL COMPLEX			
COMPONENT	CONDITION	COMMENT	
ROOF	Good	Roof repaired 2016 and coated 2017	
Parapets	Good	Repaired 2021	
HVAC	Good	HS HVAC replaced (cooling towers) replaced 2019 MS HVAC replaced in 2020	
BUILDING ENVELOP			
Caulk joints	Good	Vertical caulk joints in brick re- caulked 2022	
Doors, windows, fascia	Good	Main entrance doors replaced 2019	
Walls (Painting)	Good		
		Exterior power washed 2022	
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			
Security vestibule	Good	installed 2019	
Fire alarm	Good		
P.A. system	Excellent	Valcom installed in 2020	
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced 2019-2020	
MISCELLANEOUS FIXTURES/EQUIPMENT HS and MS media centers Kitchen	Good Excellent	Media centers need updated/renovated Walk in cooler / freezer, serving lines replaced in 2024	
CONCRETE & PAVEMENT			
Sidewalks	Good	Replaced multiple sections of cracked sidewalk 2019	
Bus Loop	Very Poor	Needs repaving	
Parking Lot	Very Poor	Needs repaving, need additional parking	
GROUNDS			
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

COMPONENT	CONDITION	COMMENT
ROOF		
Main roof	Excellent	Repaired and coated entire roof
Gym roof	Excellent	Replaced and then coated
Gutters and downspouts	Poor	Gutters and downspouts need repair
Concession stand	Very Poor	Hole in roof temporarily repaired, need
		entire roof replaced
HVAC	Fair	Existing system installed 2002 and is 20
		years old
BUILDING ENVELOP		
Doors, windows, fascia	Poor	Fascia repair needed to increase building
		energy efficiency, Rust is penetrating
		metal panels
Commons area storefront doors and	Poor	Commons storefront needs to be
windows		replaced
Walls (Painting)	Fair	Partial painting in café 2017
PLUMBING		
Gym and School of the Arts restrooms	Poor/Excellent	SOA restrooms renovated 2021
Drinking fountains	Good/Fair	Drinking fountains need to be replaced
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Fair	
ENERGY MANAGEMENT SYSTEM	Poor	Needs to be replaced with Alerton
MISCELLANEOUS		
FIXTURES/EQUIPMENT	Excellent	Media Center renovated into Learning
Media center	Fair	Commons
Metal canopy	Excellent	Has been painted 2024
Signage	Good	Need to replace signage with ADA
		compliant signage
Kitchen equipment	Fair	Equipment is older but serviceable,
		scheduled to be replaced
Kitchen	Excellent	Walk-in cooler and freezer replaced in
		2024
Locker rooms	Very Poor	Locker rooms are in desperate need of
		renovation
CONCRETE & PAVEMENT		
Sidewalks	Fair	Some sidewalks have cracks that need to
		be repaired
Bus Loop	Poor	Needs repaving
Parking Lot	Poor	Main parking lot and entrance/exit road
-		is older and in fair condition
		Parking lot striped 2024
GROUNDS		

Athletic Fields	Good/Excellen	Football field converted to synthetic turf
	t	2022

TABB HIGH SCHOOL				
COMPONENT	CONDITION	COMMENT		
ROOF				
Metal	Fair	Experiencing several leaks in valleys		
Low Slope Roof	Fair	Flashing failure, needs coating		
HVAC	Fair/Good	Very high energy consumption Cooling tower replaced 2022		
BUILDING ENVELOP				
Doors	Poor	Original 1972 doors need to be replaced		
Windows	Very Poor	Original 1972 windows need to be replaced		
Fascia	Very Poor	Rust is penetrating the metal facial		
Walls (Painting)	Good	Use of tape on walls is peeling paint		
PLUMBING				
Gym and Arts areas restrooms	Very Poor	Gym and Arts areas restrooms need to be renovated		
FLOORS	Good			
ELECTRICAL				
Main switchboard	Poor	Original switchboard should be replaced		
Breaker panels	Poor	Original breaker panels should be replaced		
Lighting	Poor	Light should be upgraded with LED		
SECURITY & ALARMS	Good	Fire alarm replaced 2018		
P.A. system	Fair	PA system needs replacement		
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace with Alerton		
MISCELLANEOUS FIXTURES/EQUIPMENT	/			
Locker rooms	Fair/Excellent	Replaced lighting and some lockers, area needs complete renovation		
Signage	Fair	Need to upgrade signage with ADA compliant signage		
Kitchen equipment	Fair	Equipment is older but serviceable		
Kitchen	Excellent	Walk-in cooler and freezer, serving lines, conveyor ovens replaced in 2024		
CONCRETE & PAVEMENT				
Sidewalks	Good	Repaired 2018		
Bus Loop	Excellent/fair	VDOT repaved 2021/bus loop needs to be widened		
Parking Lot	Fair	Needs repaving, striped 2024		
GROUNDS				
Paved Athletic Surfaces	Good			
Athletic Fields	Good	New irrigation controls installed 2019 Fields need lighting for evening		
		practices		

YORK HIGH SCHOOL CAMPUS – YORK HIGH SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF	Excellent	Roof repair/recoating completed	
		2022	
		Gutters replaced 2022	
Gutters and downspouts	Excellent		
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	
	Satisfactory	painting	
PLUMBING			
Hot water	Poor	No hot water to some restroom	
		sinks	
Drinking fountains	Good/Fair	Drinking fountains need to be	
		replaced, some water bottle filling	
FLOORS	Good	stations have been added	
	<u> </u>		
ELECTRICAL Main switch board	Very Poor	Main switch board needs	
Breaker panels	very Poor	replacement ASAP	
breaker parters	Poor	Original breaker panels should be	
	1 001	replaced	
Lighting	Fair	Lighting should be upgraded to LED	
Main gym	Excellent	Lighting replaced with LED and	
		painted in 2024	
Locker rooms	Excellent	Replaced lighting, lockers, benches,	
		floors, doors and painted	
SECURITY & ALARMS			
P.A. system	Poor	Needs to be replaced	
ENERGY MANAGEMENT SYSTEM	Poor	Need to be replaced with Alerton	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Locker Rooms	Excellent	Renovated in 2024	
Restrooms	Excellent/Good	Restrooms need renovation	
		Café and 400 hallway restrooms	
		refurbishedtile floor/new stall	
- (partitions 2019	
Doors (Interior)	Excellent	Doors replaced 2019	
Media center	Excellent	Media center renovated 2019	
Main gym	Excellent	Goals repaired and walls painted	
Locker and team rooms	Excellent	Lockers and benches replaced,	
		painted walls, replaced flooring	

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

SCHOOL BOARD OFFICE				
COMPONENT	CONDITION	COMMENT		
ROOF	Fair	Ending life cycle- installed 2005		
HVAC	Fair	Server room HVAC installed summer 2017		
BUILDING ENVELOP				
Doors	Good			
Windows	Good			
Fascia	Good			
Walls (Painting)	Good			
BASEMENT	Good			
FLOORS	Good			
ELECTRICAL	Good			
Lighting	Poor	Need to replace with LED		
SECURITY & ALARMS				
Fire alarm	Good	Fire alarm installed		
Cameras	Good	Cameras installed		
		Security vestibule installed 2022		
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	Good		
Shop	Very Poor	Needs recoating/possible replacement	
HVAC	Fair	Units need replacement	
BUILDING ENVELOP			
Doors	Good		
Windows	Good		
Walls (Painting)	Good		
PLUMBING	Fair	Need to eliminate sewer lift station and put on	
		new sewer main	
FLOORS	Good		
ELECTRICAL			
Breaker panels	Poor	All panels need to be replaced	
Lighting	Poor	Lighting should be replaced with LED	
SECURITY & ALARMS	Good		
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace with Alerton	
MISCELLANEOUS FIXTURES/EQUIPMENT	Satisfactory		
CONCRETE & PAVEMENT			
Parking Lot	Fair	Need to repave	

OPERATIONS COMPLEX – IT WAREHOUSE				
COMPONENT	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	Poor	Need to replace with Alerton		
MISCELLANEOUS FIXTURES/EQUIPMENT	Good			
CONCRETE & PAVEMENT				
Sidewalks	Good			

OPERATIONS COMPLEX – MAINTENANCE/WAREHOUSE			
COMPONENT	CONDITION COMMENT		
ROOF			
Metal Building	Poor	Holes, rust in areas	
Warehouse	Good		
HVAC	Fair	Needs replacement	
BUILDING ENVELOP			
Doors	Fair	Needs replacement	
Windows	Fair	Needs replacement	
Fascia	Fair	Needs replacement	
Walls (Painting)	Very Poor	Exterior walls were partially repainted 2020	
PLUMBING	Satisfactory	Need to tie into sewer main	
FLOORS	Fair	Carpet needs replaced	
ELECTRICAL			
Breaker panels	Poor/Good	Breaker panels need replacement. New service	
		installed 2022, still feeding older panels	
Lighting	Poor	Lighting needs to be replaced with LED	
SECURITY & ALARMS	Good		
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Walk in units	Excellent	Cooler overhauled, new drive-in freezer unit installed 2022	
CONCRETE & PAVEMENT	Fair		
Parking Lot	Fair		

Appendix 3 – Major Systems History

List of Schools and Original Construction Dates

Buildings	Initial Construction
Elementary	
Bethel Manor Elementary	1960
Coventry Elementary	1989
Dare Elementary	1965
Grafton Bethel Elementary	1954
Magruder Elementary	1990
Mount Vernon Elementary	1977
Seaford Elementary	1962
Tabb Elementary	1976
Waller Mill Elementary	1969
Yorktown Elementary	1967
Middle	
Queens Lake Middle School	1966
Tabb Middle School	1967
York Middle School	1954
High	
Bruton High School	1976
Tabb High School	1972
York High School	1954
Other	
Grafton Middle/High School	1996
EXTEND Center	2008
School Board Office	1976
York River Academy	2010

HVAC System Renovations

Year of Last Replacement	School	Notes
1997	Magruder	1997 Addition
1998	Dare	Gym
1998	Tabb High	Whole Building
2002	Bruton	Whole Building
2003	Bethel Manor	100 and 200 Halls
2004	Seaford	Original Building geothermal
2004	Queens Lake	Whole Building
2006	York High	Whole Building
2007	Yorktown Middle	Whole Building
2009	Magruder	2009 Addition
2009	Grafton Bethel	2009 Addtion
2010	Dare	Extend
2010	Yorktown Elementary	Classroom Addition
2010	Grafton High	Main Gym
2012	Dare	Main Building
2013	Grafton Bethel	Whole Building
2014	Seaford	2014 Addition
2014	Coventry	ALL
2014	Grafton High	3rd gym
	2015-2	2024
2015	Magruder	Original Building, Cafeteria, Gym, Makeup Air
2015	Grafton Bethel	Entire school, Cafeteria, Gym, Makeup Air
2016	Waller Mill	Whole Building
2018	Yorktown Elementary	Main Building
2018	Bethel Manor	300 and 400 Halls
2019	Tabb Elementary	Whole Building
2020	Grafton High	Main Building, Band Room
2023	Seaford	2023 Addition
2023	Bethel Manor	200 hall
2024	Mt. Vernon	Whole Building
2024	Tabb Middle	Whole Building

Roof System Renovations

Year of Last Replacement	School	Notes	
1998	Tabb High	Entire Building	
2004	Queens Lake	Entire Building	
2006	Mt. Vernon	A Wing	
2007	Yorktown Middle	Addition	
2007	School Board Office	Whole Building	
2009	Coventry	Cafeteria	
2009	Magruder	Cafeteria	
2009	Yorktown Elementary	10-classroom Addition	
2010	Mt. Vernon	D Wing	
2010	York High	Metal Building Roof Replaced	
2013	Tabb Elementary	2013 Addition	
2013	Coventry	Gym	
2013	Yorktown Middle	Main Building Repaired and Coated (acrylic)	
2014	Magruder	Metal Roof Replaced	
2014	Seaford	2014 Addition	
2015-2024			
2015	Magruder	Gym	
2015	Grafton Bethel	Whole Building	
2016	Grafton School Complex	Whole Roof Repaired and Coated	
2016	Waller Mill	2016 Classroom Addition and Gym	
2017	Bethel Manor	300/400 Hallways replaced, 200 Hall coated	
2017	Waller Mill	Original Roof repaired and coated, roof replaced on additions	
2017	Yorktown Elementary	Replaced and coated all roof except 2017 addition	
2018	Tabb Elementary	Metal roof replaced	
2019	Dare	Repaired and coated whole building	
2019	Coventry	Metal roof	
2019	Tabb Elementary	Coated low slope roof, replaced metal roof	
2019	Tabb Middle	Metal roof	
2022	York High	Entire building repaired and coated except metal building	
2023	Seaford	Original building repaired and coated 2023 Addition-new	
2024	Mt. Vernon	B Wing replaced and gym repaired and coated	
2024	York Elementary	covered gym roof with pvc	
2025	Bruton	Whole building repaired and coated	

25-Year Additions/Renovations

	2000-2014	
Year of Addition/Renovation	School	Notes
		2000 entire school renovated and
2000	Tabb Middle	converted to geothermal HVAC, York
		County's first geothermal school
2001	Seaford	Gym addition
2002	Bethel Manor	Addition added and a few rooms
2002	Bether Marior	renovated
2002	Bruton	2002 entire school renovated &
2002	Bluton	converted to geothermal HVAC
2003	Seaford	Entire school converted to geothermal
2005	Sealoid	HVAC
		2004 entire school renovated &
2004	Queens Lake	converted to geothermal HVAC, roof
		replaced
2005	Grafton School Complex	2005 GHS band room added
2006	York High	2006 entire school renovated &
2000	TORCHIGH	converted to geothermal HVAC
2007	Yorktown Middle School	2007 entire school renovated &
2007	Torktown widdle School	converted to geothermal HVAC
2007	School Board Office	Completely Renovated
2008	Mt. Vernon	Replaced roof and HVAC 'A' wing
2008	Magruder	4 classroom addition
2009	Dare	Added Extend Center
2009	Yorktown Elementary	Added 10 classroom wing
2010	Mt. Vernon	Added 10 classroom 'D' wing
2010	Yorktown Middle School	New wing added to YMS
2010	Torktown widdle School	(also Boys&Girls Club)
2010	York High	metal bulding roof replaced
2011	Mt. Vernon	Energy conservation project 'B' wing
2011	Dare	Converted original bldg to geothermal
2011	Dare	HVAC
		replaced original bldg HVAC system with
2013	Coventry	VRF, cafe HVAC, gym HVAC, M/U air,
		enclosed breezeway
2013	Tabb Elementary	Added 6 classroom wing
2014	Seaford	Classroom addition
2014	Grafton School Complex	Third gym added
2014	Magruder	metal roof replaced

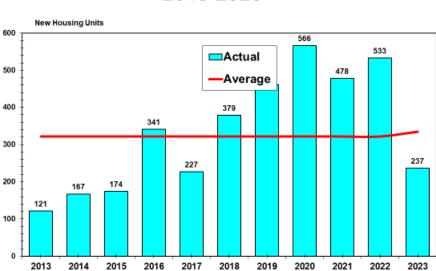
10-Year Additions/Renovations

2015Grafton Bethelreplaced casework, ceilings and lighting replaced casework, ceilings and lighting Replaced original bldg HVAC with VRI cafe HVAC, Gym HVAC, M/U air. Renovated main office and added security vestibule, enclosed breezeward Added 10 classrooms and gymnasium Renovated 300 & 400 halls and created security vestibule2017Bethel ManorRenovated a00 & 400 halls and created security vestibule2017Waller MillRenovated entire bldg and recovered roof with PVC2017Waller MillRenovated entire bldg and recovered roof with PVC2017Yorktown ElementaryRenovated entire bldg and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule2017York HighCreated security vestibule		2015-2019	
2015Grafton Bethelreplaced casework, ceilings and lighting replaced casework, ceilings and lighting Replaced original bldg HVAC with VRI cafe HVAC, Gym HVAC, M/U air. Renovated main office and added security vestibule, enclosed breezeward Added 10 classrooms and gymnasium Renovated 300 & 400 halls and created security vestibule2017Bethel ManorRenovated a00 & 400 halls and created security vestibule2017Waller MillRenovated entire bldg and recovered roof with PVC2017Waller MillRenovated entire bldg and recovered roof with PVC2017Yorktown ElementaryRenovated entire bldg and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule2017York HighCreated security vestibule	Year of Addition/Renovation	School	Notes
2015Magrudercafe HVAC, Gym HVAC, M/U air. Renovated main office and added security vestibule, enclosed breezewa accurity vestibule2016Waller MillAdded 10 classrooms and gymnasium Renovated 300 & 400 halls and created security vestibule2017Bethel ManorRenovated 300 & 400 halls and created security vestibule2017Waller MillRenovated entire bldg and recovered roof with PVC2017Yorktown ElementaryRenovated entire bldg and roof replace except 2009 addition, expanded main offices and cafeteria and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule2017York HighCreated security vestibule	2015	Grafton Bethel	Replaced entire school HVAC with VRF, replaced casework, ceilings and lighting
2017Bethel ManorRenovated 300 & 400 halls and created security vestibule2017Waller MillRenovated entire bldg and recovered roof with PVC2017Yorktown ElementaryRenovated entire bldg and roof replace except 2009 addition, expanded main offices and cafeteria and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule	2015	Magruder	
2017Bethel Manorsecurity vestibule2017Waller MillRenovated entire bldg and recovered roof with PVC2017Yorktown ElementaryRenovated entire bldg and roof replace except 2009 addition, expanded main offices and cafeteria and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule	2016	Waller Mill	Added 10 classrooms and gymnasium
2017Waller Millroof with PVC2017Porktown ElementaryRenovated entire bldg and roof replace except 2009 addition, expanded main offices and cafeteria and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule2018SeafordCreated security vestibule	2017	Bethel Manor	Renovated 300 & 400 halls and created security vestibule
2017Yorktown Elementaryexcept 2009 addition, expanded main offices and cafeteria and created a security vestibule2017Tabb MiddleCreated security vestibule2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule2018SeafordCreated security vestibule	2017	Waller Mill	Renovated entire bldg and recovered roof with PVC
2017Yorktown MiddleCreated security vestibule2017York HighCreated security vestibule2018SeafordCreated security vestibule	2017	Yorktown Elementary	
2017York HighCreated security vestibule2018SeafordCreated security vestibule	2017	Tabb Middle	Created security vestibule
2018 Seaford Created security vestibule	2017	Yorktown Middle	Created security vestibule
	2017	York High	Created security vestibule
2018 Dare Created security vectibule	2018	Seaford	Created security vestibule
Zoto Date Created Security Vestibule	2018	Dare	Created security vestibule
2018 Bruton Created security vestibule	2018	Bruton	Created security vestibule
2019 Coventry Created security vestibule	2019	Coventry	Created security vestibule
	2019	Mt. Vernon	Replaced gym floor, enclosed open breezeway, renovated main offices and added security vestibule
2019Tabb Elementaryreplaced HVAC systems, renovated entire bldg, added security vestibule	2019	Tabb Elementary	replaced HVAC systems, renovated entire bldg, added security vestibule
ceilings and lighting, renovated GHS a	2019	Grafton School Complex	
2019 Dare recoated entire low slope roof	2019	Dare	recoated entire low slope roof

5-Year Additions/Renovations

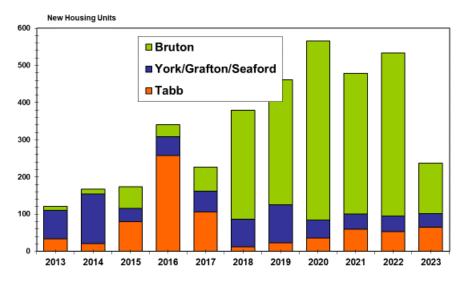
	2020-2024	
Year of Addition/Renovation	School	Notes
2020	Dare	Enclosed breezeway
2020	Tabb High	Created security vestibule
2020	Grafton School Complex	Renovated GMS side to match 2019 GHS project
2020	Coventry	replaced additional HVAC
2021	Tabb Middle	Both gyms: installed wood floors, LED lighting and painted
2021	Yorktown Middle	main gym: installed wood floor and LED lighting and painted
2022	Seaford	9 classroom addition
2022	Queens Lake	Gym: installed wood floor, LED lighting and painted
2023	Seaford	Renovated entire original school
2023	Tabb High	Renovated weight room
2023	Bethel Manor	replaced 200 hall RTU HVAC
2024	Tabb Middle	Renovated both locker rooms, replaced all heat pump and circulating pumps and overhauled fresh air units.
2024	Yorktown Middle	Renovated boys and girls locker and team rooms
2024	Tabb High	Partially renovated boys team room and girls locker room and team rooms
2024	York High	Renovated boys and girls locker and team rooms, renovated weight room
2024	Mt. Vernon	all HVAC units replaced, 4 new makeup air systems installed, B wing upper roof replaced, gym roof coating

Appendix 4 – York County Planning Division Summary of Residential Data Affecting School Enrollment

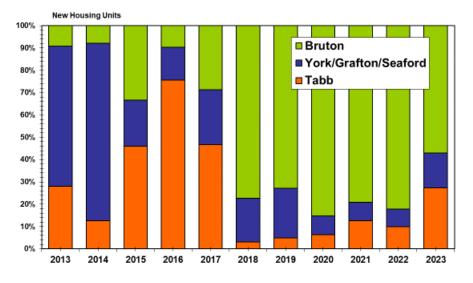


New Home Construction 2013-2023

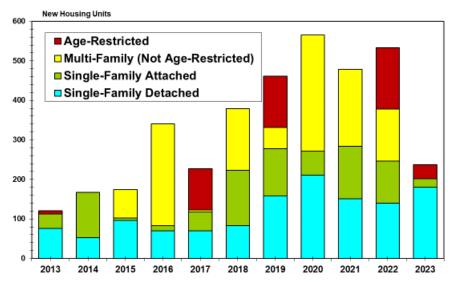
New Home Construction by Area 2013-2023

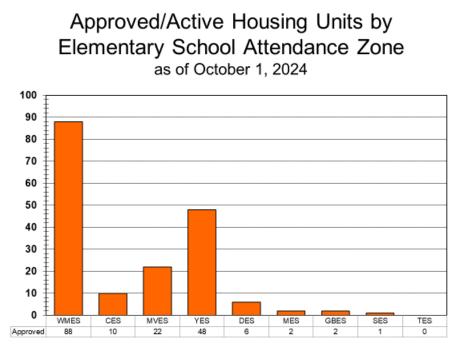




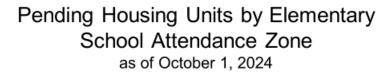


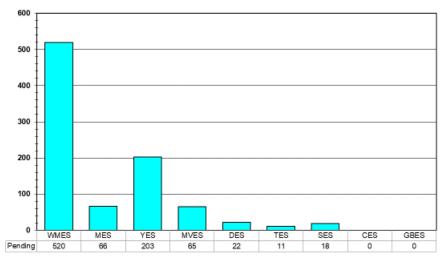
New Home Construction by Type 2013-2023



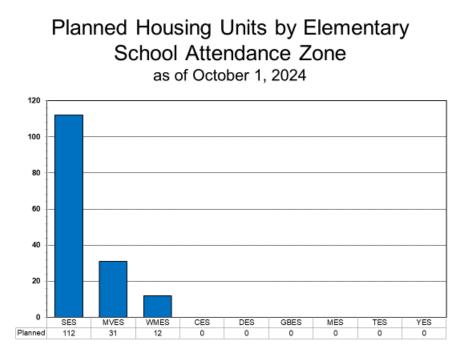


Note: Does not include age-restricted senior housing units, which do not generate school students.



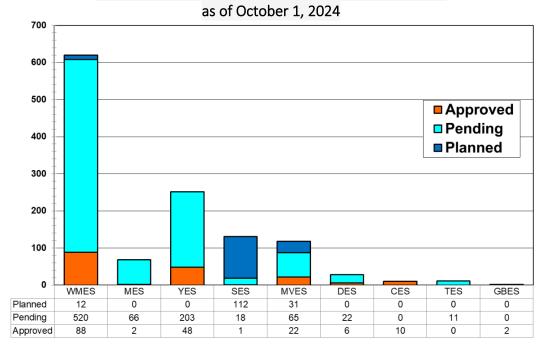


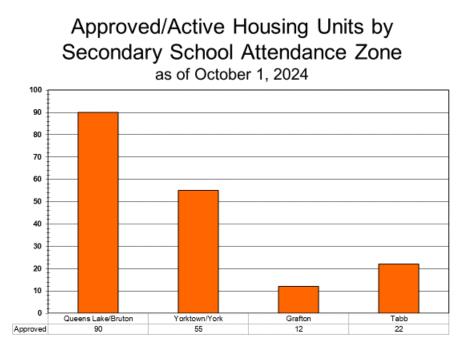
Note: Does not include age-restricted senior housing units, which do not generate school students.



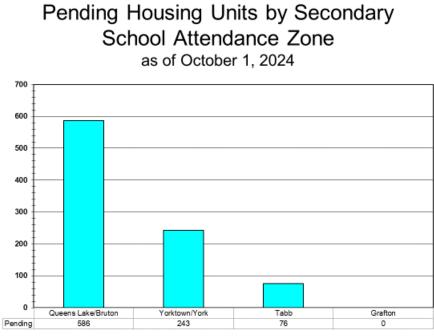
Note: Does not include age-restricted senior housing units, which do not generate school students.

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

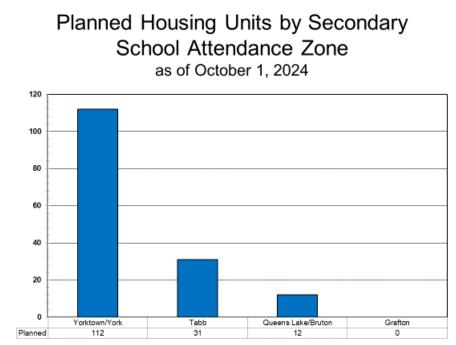




Note: Does not include age-restricted senior housing units, which do not generate school students.

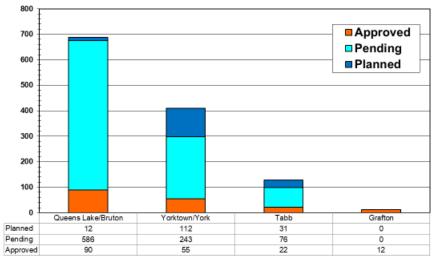


Note: Does not include age-restricted senior housing units, which do not generate school students.



Note: Does not include age-restricted senior housing units, which do not generate school students.

Approved/Active, Pending, & Planned Housing Units by Secondary School Attendance Zone as of October 1, 2024



Note: Does not include age-restricted senior housing units, which do not generate school students.

Appendix 5 – CIP Project Worksheets

PRC				C	ounty of	f York, Vir	ginia				
PRC			Capital Imp				n Fiscal Years 20	26 - 2031			
	DJECT NUMBER:		PROJECT NAME						STATUS:		sted
		SBO Admin. Svcs.		 YCSD Capital 	Plans & Pr	ojects			DIVISION:		
		Equipment Replac							FUND:	2500	
PROJ	IECT LOCATION:	Dare Elementary S	chool								
						nmed Fundir	-				
D.,	Total	Appropriated To Date	FY2026	Non-Approp FY2027			Funding FY2029	FY2030	FY2031	France	re Fundin
5	roject Cost 700.000	N/A			0,000 \$	FY2028 500,000		\$ -		Futu	N/A
	,										
	5 Approved CIP			· ·	- \$	-	\$ -	\$-	\$ -		N/A
Y 2024	4 Approved CIP	\$-	\$-	\$	Ŷ	- Scope and Ti	\$-	\$-	\$-		N/A
hticipa Fundi A&E I Invita Const e exi: e eyn e repla e eyn e repla x e X e	ated Timeline: ing - July 2026 fc Design Complet ation for Bids - Ja truction - Summ isting system is a mnasium additic aced. The unit u VAC equipment system will prov Student Achieve Student Experie	an 2027 er 2027 at the end of its use on was built in 1997 ses R-22, an obsole will be more energ ide better tempera	7 for construction ful life and need . The existing HV, te refrigerant, wi	s to be replace AC system will hich is very exp equire less mai Anticipat ty control in th	Purpo ed. History an be over 30 pensive. Operating ntenance, ed Perform e gym. Rej	Budget Imp reducing open nance/Outco	atus FY27. It requires con acts erating cost. me Measures ill be consistent with	other YCSD HV	enance to keep it oper AC replacements.	ational	and shou
X IS	Staff Support		(*)				Schedule	f Activities			
							Project Activities	Activities		4	mount
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		and the second		Construction	1					Ś	546,
E en		and the second	Contraction of the second	Furnishings						Ś	540,
-				Equipment							
	A	S S M								Ś	
				Contingencie	96					\$ \$	70
				Contingencie		alow				\$	70,
				Contingencie Other: Pleas		elow				\$ \$	70,
				U		elow		Total Pud	lastan Cast Estimate	\$ \$ \$	
				U		elow	Moore of		getary Cost Estimate:	\$ \$ \$	
				U		elow		Total Bud Financing	getary Cost Estimate:	\$ \$ \$ \$	700,
				Other: Pleas	e explain b		Means of Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$	
				Other: Pleas	e explain t	nue			getary Cost Estimate:	\$ \$ \$ \$	700,1
	500			Other: Please Program Sup Financing/Do	e explain k port/Reve ebt Issuand	nue ce	Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$ #	700,1
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						Count	ty of York, Vi	rginia						
			Can	ital Impr	over			on Fiscal Years	202	6- 203	1			
PR	OJECT NUMBER:	N/A					ng Lot Expansion				-	STATUS	Rea	Jested
		SBO Admin. Svcs.				Capital Plans		•				DIVISION		
	PROJECT TYPE:											FUND		
PRO	JECT LOCATION:													
						Pro	ogrammed Fund	ing						
	Total	Appropriated			Non		programmed C				Î			
Р	roject Cost	To Date	F	Y2026		FY2027	FY2028	FY2029		FY2030)	FY2031	Fu	ture Funding
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	5 Approved CIP	<u>,</u> \$-	\$	-	\$	-	\$.	\$	- \$			\$ -		N/A
	4 Approved CIP		\$		\$	-	\$	\$	- \$		-	\$ -		N/A
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		expand the parking	ing lot it	n Dare cier	menta	ary School and	School Board O	litte						
	ipated Timeline:													
		r A&E, July 2026 fo		uction										
		- December 2025												
	ation for Bids - Ja	•												
Cons	struction - Summe	er 2026												
						_D	urpose and Nee	d						
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	onal parking spac	es are needed for	both bt	ises and pe	ersona				WIII D	ie separa	lealo	o increase salety.		
							ry and Current S							
							-					ore parking and a se	•	e bus loop a
ede	d to relieve cong	estion, improve tr	affic flo	w and safe	ety. Ac	lditional parki	ng would also h	elp during school ev	ents	and scho	ol bo	ard office meetings		
						Oner	ating Budget Im	nacts						
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					ty of York, Vir					
				0		on Fiscal Years 20				
PRO	OJECT NUMBER:					Common Areas Adjus	stments	STATUS:		
		SBO Admin. Svcs.	DEPARIMEN	: YCSD Capital Plans	s & Projects			DIVISION: FUND:		
550		New Construction	teres Calcard					FUND:	2500	
PKO.	JECT LOCATION:	Waller Mill Elemer	itary School	D.						
	Tatal	American			ogrammed Fundi	-	-			
P	Total roject Cost	Appropriated To Date	FY2026	Non-Appropriated	FY2028	FY2029	FY2030	FY2031	Eu	ture Funding
\$	16,074,487	N/A	\$ -	-	\$ -	\$ -	\$ 1,461,317	\$ 14,613,170		15,000,000
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	4 Approved CIP	ć	\$ -	- Ś -	\$ -	\$ -	\$-	\$ -		N/A
F1202	4 Approved CIP	Ş -	Ş .		tion, Scope and T		Ş -	Ş -		N/A
six/eig Anticip Fund A&E Invita Cons Due to The bu	ht classroom bui bated Timeline: ling - July 2029 fo Design Complete ation for Bids - Ju truction - August increased reside ilding opened in	ding addition. Sma r A&E - June 2030 Ily 2030 2030 - August 2032 Intial construction 1969. In 2016, the s	all expansions/ac and increasing en school was renov	djustments to the ca Prollment in several Histor rated and ten classro is driving the need	feteria and gymn Purpose and Need elementary scho pry and Current Si poms and a gymna for an additional	ool zones, additional c tatus asium were added to i six/eight classrooms	d. lassroom space meet increasing	is needed. enrollment. Continu	ing re	esidential
				dditional teaching ar Anticipated Pe e on existing elemen	rformance/Outco ntary schools, red	taff will also be requi ome Measures uce elementary class		e a more appropriate	learn	ing
The ad	ditional classroo	ms will relieve enr		dditional teaching ar Anticipated Pe e on existing elemen	nd maintenance s rformance/Outco	taff will also be requi ome Measures uce elementary class I applicable)		a more appropriate	learn	ing
The ad X	ditional classroo Student Achieve	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class lapplicable) School Culture	size and provide	e a more appropriate	learn	ing
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen	nd maintenance s rformance/Outco ntary schools, red	taff will also be requi ome Measures uce elementary class I applicable)	size and provide	a more appropriate	learn	ing
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The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward	size and provide dship	a more appropriate		Amount
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward Schedule c	size and provide dship	a more appropriate	<mark>\$</mark>	Amount
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward Schedule c	size and provide dship	a more appropriate	<mark>\$</mark> \$	Amount 2,250,421
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward Schedule c	size and provide dship	a more appropriate	<mark>\$</mark> \$ \$	Amount 2,250,421
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward Schedule c	size and provide dship	a more appropriate	\$ \$ \$ \$	Amount 2,250,421
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The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward Schedule c	size and provide dship	a more appropriate	\$ \$ \$ \$	Amount 2,250,42: 11,895,120
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The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings Equipment	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	taff will also be requi ome Measures uce elementary class I applicable) School Culture Operational Steward Schedule c	size and provide		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,250,422 11,895,120 1,928,933
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings Equipment	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	itaff will also be requi ome Measures uce elementary class lapplicable) School Culture Operational Steward Schedule o Project Activities	size and provide	a more appropriate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,250,424 11,895,120 1,928,934
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings Equipment	nd maintenance s rformance/Outco ntary schools, red n Goals (Check al	itaff will also be requi ome Measures uce elementary class lapplicable) School Culture Operational Steward Schedule c Project Activities	size and provide		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,250,424 11,895,120 1,928,934 16,074,483
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro		dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings Equipment Contingencies	nd maintenance s rformance/Outco ttary schools, red n Goals (Check al X	itaff will also be requi ome Measures uce elementary class lapplicable) School Culture Operational Steward Schedule o Project Activities	size and provide		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,250,424 11,895,120 1,928,934
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The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro ment nees	ollment pressure	dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings Equipment Contingencies Program Support/ Financing/Debt Iss	Revenue suance her: Please expla	itaff will also be requi ome Measures uce elementary class [applicable] School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	size and provide	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,250,428 11,895,120 1,928,938 16,074,487 Amount 16,074,487
The add X X	ditional classroo Student Achieve Student Experie	ms will relieve enro ment nees	ollment pressure	dditional teaching ar Anticipated Pe e on existing elemen Strategic Pla A&E Land Building Furnishings Equipment Contingencies Program Support/ Financing/Debt Is: Federal, State, Ott	Revenue suarce her: Please expla	itaff will also be requi ome Measures uce elementary class [applicable] School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	size and provide		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,250,423 11,895,120 1,928,933 16,074,48 Amount

				Coun	ty of York, Vir	giilia				
			Capital Imp	rovement Prog	am Submissio	on Fiscal Years 20	026 - 2031			
PR	OJECT NUMBER:	N/A		Expand Bus Loop				STATUS:	Requ	ested
	CATEGORY:	SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plan	s & Projects			DIVISION:	YCSD	
	PROJECT TYPE:	A&E and New Cons	struction					FUND:	2500	
PRO	JECT LOCATION:	Queens Lake Midd	le School							
				Pr	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriate						
Р	roject Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fut	ure Funding
\$	1,073,918	N/A	\$ -	Ś -	\$1,073,918	\$ -	\$ -	\$ -		N/A
·	5 Approved CIP					\$ -	ş -	\$ -		N/A
	4 Approved CIP	\$ -	\$ -			\$ -	\$-	\$ -		N/A
r t 202	4 Approved CIP	ş -	Ş -				Ş -	ş -		N/A
					tion, Scope and Ti					
	• •	design and constr	uct additional pa	rking as well as to s	eparate the bus ar	nd personal vehicle tr	affic patterns.			
	oated Timeline:									
Fund	ling - July 2027									
A&E	Design Complete	e - Jan 2028								
Invit	ation for Bids - Fe	eb 2028								
Cons	truction - Summ	er 2028								
					Purpose and Need					
ha h.	s and nersonal w	ohiclo traffic natto	ms at the school		•	y. The volume of vel	nicular traffic o	tering the parking la	Cauco	s tio une on
		-	nissai times. Ped	estrian and vehicula	ir traffic is a safet	y concern. Additional	parking space	s also needed for me	etings	, special
vents	and Parks & Rec	reation activities.								
					ory and Current St					
As mor	re parents drive t	heir students to sc	hool, it is causing	increased congesti	on at the school. I	More parking and a se	parate bus loo	o is needed to relieve	conge	estion and
mprov	ve traffic flow. Th	ere is a need to hi	re a civil enginee	r to study the issue	and provide a solu	ution which can be im	plemented to i	mprove safety for bo	th ped	estrian and
/ehicu	lar traffic							, · · · · · , · · ·		
/ehicu	lar traffic.			0.00			•	, ,		
		l stillte so sta for l'a			rating Budget Imp					
		l utility costs for lig	shting and mainte	enance costs to sup	port and maintain	the larger parking lot		, ,		
There v	will be additiona			enance costs to supp Anticipated Pe	oort and maintain erformance/Outco	the larger parking lot me Measures				
[here v	will be additiona			enance costs to sup Anticipated Pe se safety. Improvem	port and maintain erformance/Outco ents are consister	the larger parking lot me Measures nt with other YCSD pa				
[here v	will be additiona			enance costs to sup Anticipated Pe se safety. Improvem	oort and maintain erformance/Outco	the larger parking lot me Measures nt with other YCSD pa				
There v	will be additiona	help relieve conge		enance costs to sup Anticipated Pe se safety. Improvem	port and maintain erformance/Outco ents are consister	the larger parking lot me Measures nt with other YCSD pa				
here v dditio X	will be additiona onal parking will	help relieve conge ment		enance costs to sup Anticipated Pe se safety. Improvem	port and maintain erformance/Outco ents are consister	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture	rking lot upgrad			
There watch	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		enance costs to sup Anticipated Pe se safety. Improvem	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures nt with other YCSD pa applicable)	rking lot upgrad			
There v Additio X X	will be additiona onal parking will Student Achieve	help relieve conge ment		enance costs to sup Anticipated Pe se safety. Improvem	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward	rking lot upgrad dship			
There watch	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		enance costs to sup Anticipated Pe se safety. Improvem	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad			
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There v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		enance costs to supp Anticipated Pe es safety. Improvem Strategic Pla	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$ \$	
There watch	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$	85,91
There v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$ \$	85,913
There watch	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land Construction Furnishings	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$ \$ \$ \$	85,913
here v dditio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment	port and maintain erformance/Outco ents are consister n Goals (Check all	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$ \$ \$ \$ \$	85,91 880,61
There v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	port and maintain enformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$ \$ \$ \$ \$ \$	85,91 880,61
Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment	port and maintain enformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad dship		\$ \$ \$ \$ \$ \$	85,913 880,613
here v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	port and maintain enformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad Iship of Activities	les.	\$ \$ \$ \$ \$ \$ \$ \$	85,91 880,61
Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	port and maintain enformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures ht with other YCSD pa applicable) School Culture Operational Steward Schedule o	rking lot upgrad Iship of Activities		\$ \$ \$ \$ \$ \$ \$ \$	85,913
There watch	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	port and maintain enformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures nt with other YCSD pa applicable) School Culture Operational Steward Schedule c Project Activities	rking lot upgrad Iship of Activities	les.	\$ \$ \$ \$ \$ \$ \$ \$	85,91: 880,61: 107,392
here v dditio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	port and maintain enformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures nt with other YCSD pa applicable) School Culture Operational Steward Schedule c Project Activities	rking lot upgrad dship of Activities Total Bud	les.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	85,91: 880,61: 107,39:
There v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pe Anticipated Pe e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	oort and maintain arformance/Outco ents are consister n Goals (Check all X	the larger parking lot me Measures nt with other YCSD para applicable) School Culture Operational Steward Schedule o Project Activities	rking lot upgrad dship of Activities Total Bud	les.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	85,913 880,613 107,392 1,073,918
here v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support,	oort and maintain arformance/Outco ents are consister n Goals (Check all X X	the larger parking lot me Measures nt with other YCSD para applicable) School Culture Operational Steward Schedule o Project Activities	rking lot upgrad dship of Activities Total Bud	les.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	85,91: 880,61: 107,39: 1,073,91: Amount
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here v dditio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	bort and maintain arformance/Outco ents are consister n Goals (Check all X X lain below /Revenue suance	the larger parking lot me Measures nt with other YCSD pa applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad dship of Activities Total Bud	les.	\$ \$	85,913
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There v Additio X X	will be additiona onal parking will Student Achieve Student Experie	help relieve conge ment		Anticipated Pa Anticipated Pa e safety. Improvem Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	bort and maintain arformance/Outco ents are consister n Goals (Check all X X lain below /Revenue suance	the larger parking lot me Measures nt with other YCSD pa applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad dship of Activities Total Bud	des.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	85,913
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				Coun	ty of Yorl	,	a				
				rovement Prog							
PF	ROJECT NUMBER:			Eight Classroom a		ition, Cafe	Expansion and F	Roof Replacem			
		SBO Admin. Svcs.		YCSD Capital Plan	s & Projects				DIVISION:		
	PROJECT TYPE:	A&E and New Cor	nstruction						FUND:	2500	
PRO	DJECT LOCATION:	Queens Lake Mide	dle School								
				Pr	ogrammed	unding					
	Total	Appropriated		Non-Appropriate							
	Project Cost	To Date	FY2026	FY2027	FY202	8	FY2029	FY2030	FY2031	Fu	ture Funding
\$	27,612,645	N/A	\$	- \$ 2,108,304		9,210 \$	13,145,131	\$ ·	· \$ -		N/A
FY20	25 Approved CIP	\$-	- \$	- \$ -	\$	- \$	-	\$.	\$-		N/A
FY20	24 Approved CIP	\$-	- \$	- \$ -	\$	- \$	-	\$.	\$ -		N/A
				Descrip	tion, Scope	and Timeli	ne				
undi	ng is requested fo	or the expansion o	f Oueens Lake Mi		-			d for an eight	classroom addition, ca	feteri	a expansion.
		•		e asphalt shingle roo	-		•	-			a expansion,
	ipated Timeline:	security restinute	und replacing in	e aspirare sinnigre ret				0.000	20 0110 20201		
	ding - July 2026, 2	027 2028									
	E Design Complete										
	tation for Bids - Ju										
		•	+ 2020								
con	isciuction - Septer	mber 2027 - Augus	1 2029								
					Purpose and						
Due tr	o increased reside	ential construction	and increasing e	nrollment in the sch	ool zone, a	ditional cla	assroom space is	needed.			
				Hist	ory and Curr	ent Status					
he so	chool was expand	ed and renovated	in 2004 to meet i	ncreasing enrollmer	nt. Continuii	g residenti	ial development	in the school	zone is again driving tl	he ne	ed for further
lassr	oom expansion as	s enrollment rises.	Exisitng asphalt	shingle roof is failin	g, need to re	place with	a long lasting m	etal roof.			
				Ope	rating Budg	t Impacts					
The a	dditional square f										
			se utility costs. A	dditional teaching s	aff will be r	equired an	d more mainten	ance staff will	be needed to maintai	n the	huilding
ine a	duitional square i	ootage will increa	se utility costs. A	dditional teaching s	taff will be r	equired an	d more mainten	ance staff will	be needed to maintai	n the	building.
ine d		ootage wiii increa	se utility costs. A	dditional teaching s Anticipated Pe		•		ance staff will	be needed to maintai	n the	building.
		-	·	Anticipated Pe	erformance,	Outcome N	Neasures		be needed to maintai ents will be consistent		-
Additi	ional classrooms v	-	re, reduce class s	Anticipated Pe izes and provide a b	erformance,	Outcome N	Neasures				
Additi	ional classrooms v	will relieve pressu	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learni	Outcome N ng and teac	Aeasures hing environme				
Additi lassro	ional classrooms v oom additions. A	will relieve pressu new roof will red	re, reduce class s	Anticipated Pe izes and provide a b	erformance, etter learni	Outcome N ng and teac eck all appl	Aeasures hing environme icable)				
dditi lassro X	ional classrooms v oom additions. A Student Achieve	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho	Aeasures hing environme icable) pol Culture	nt. Improveme			
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learni	Outcome N ag and teac eck all appl Scho	Aeasures hing environme icable)	nt. Improveme			
Additi classro X	ional classrooms v oom additions. A Student Achieve	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho	Veasures hing environme icable) pol Culture rational Steward	nt. Improveme dship			
Additi classro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme			other YCSD
Additi classro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Veasures hing environme icable) pol Culture rational Steward	nt. Improveme dship			
Additi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs.	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship			other YCSD Amount
Additi classro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship		with	other YCSD Amount
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Additi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship		with \$ \$ \$	Amount 3,865,77(
Additi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings	erformance, etter learnin In Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship		with \$ \$ \$ \$	Amount 3,865,77(
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dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies	erformance; etter learni in Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship		with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,777 20,985,61
Additi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment	erformance; etter learni in Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship		with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,777 20,985,61
Additi classro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies	erformance; etter learni in Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme dship		with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,77/ 20,985,61
Additi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies	erformance; etter learni in Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rational Steward Schedule o	nt. Improveme Iship If Activities		with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,77/ 20,985,610 2,761,260
Additi classro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies	erformance; etter learni in Goals (Ch	Outcome N ag and teac eck all appl Scho Ope	Aeasures hing environme licable) pol Culture trational Steward Schedule o pject Activities	nt. Improveme Iship If Activities	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,77(20,985,61(2,761,265
Additi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies	erformance; etter learni In Goals (Ch	Outcome N ag and teac eck all appl Schc Ope	Aeasures hing environme licable) pol Culture rational Steward Schedule o oject Activities	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,77/ 20,985,610 2,761,260
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp	erformance/ etter learni m Goals (Ch x	Outcome N ag and teac eck all appl Schc Ope	Aeasures hing environme licable) pol Culture trational Steward Schedule o pject Activities	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,77 20,985,61 2,761,26
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support,	erformance; etter learnin in Goals (Ch x x lain below /Revenue	Outcome N ag and teac eck all appl Schc Ope	Aeasures hing environme licable) pol Culture rational Steward Schedule o oject Activities	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,770 20,985,611 2,761,264 27,612,64 Amount
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	erformance; etter learnin in Goals (Ch x x alain below /Revenue suance	Outcome N ig and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,777 20,985,617 2,761,264 27,612,64 Amount
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support,	erformance; etter learnin in Goals (Ch x x alain below /Revenue suance	Outcome N ig and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,770 20,985,611 2,761,264 27,612,64 Amount
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	erformance; etter learnin in Goals (Ch x x alain below /Revenue suance	Outcome N ig and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,770 20,985,611 2,761,264 27,612,64 Amount
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, O	rformance) etter learni in Goals (Ch x and a state of the	Outcome N ig and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,770 20,985,610 2,761,2643 Amount 27,612,643
Additi classro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	rformance) etter learni in Goals (Ch x and a state of the	Outcome N ig and teac eck all appl Scho Ope	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,770 20,985,610 20,985,610 27,612,645 27,612,645 Amount 27,612,645
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot Local Funding: Ca	erformance; etter learnin in Goals (Ch x x k k k k c k c k c k c k c k c k c k	Outcome N Ig and teac eck all appl Schc Ope Pro- Pro- Explain bel	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,77(20,985,61(2,761,264 27,612,645 Amount 27,612,645
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	will relieve pressu new roof will red ement	re, reduce class s	Anticipated Pe izes and provide a b costs. Strategic Pla A&E Land Building Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot Local Funding: Ca	erformance; etter learnin in Goals (Ch x x k k k k c k c k c k c k c k c k c k	Outcome N Ig and teac eck all appl Schc Ope Pro- Pro- Explain bel	Measures hing environme licable) pol Culture rrational Steward Schedule o oject Activities Means of nding Subclass	nt. Improveme Iship of Activities Total Buc	ents will be consistent	with \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 3,865,771 20,985,611 2,7612,644 Amount 27,612,644 2,615,000

PROJECT NUN				ty of York, Vi					
					on Fiscal Years 2				
					ding Automation Sys	tem	STATUS:		
	GORY: SBO Admin. Svcs		: YCSD Capital Plans	s & Projects			DIVISION:		
	TYPE: Replace HVAC ar						FUND:	2500	
PROJECT LOCA	TION: Bruton High Scho	001							
				ogrammed Fund		i i	i		
Total Project Cost	Appropriated To Date	FY2026	Non-Appropriated	FY2028	FY2029	FY2030	FY2031	Eut	ture Funding
	0,000 N/A	\$ -			\$	\$ -	\$ -	Fu	N/A
5 5,740 FY2025 Approved		- \$ -	\$ <u>\$</u> ,740,000	\$ -	\$	\$ <u>-</u>	3 -		
	·		· \$ -				\$ - \$ -		N/A
FY2024 Approve	a cip ș	- \$ -		\$-	Ŷ	· Ş -	Ş -		N/A
				tion, Scope and T	Imeline				
	sted to replace HVAC Ed	quipment and Build	ding Automation Sys	tem					
nticipated Time									
Funding - July 2									
-	mplete - February 2027								
	ids - March 2027								
Construction - S	Summers 2027 & 2028								
				urpose and Nee					
	mal heat pumps and ma	•			• •	-		friger	ant which ha
ecome obsolete	e. Repair parts are diffic	ult to obtain result	-			lity and the teac	hing enivornment .		
				ory and Current S					
he existing HVA	C system, consisting of	geothermal heat p	umps and make-up	air units, was ins	talled in 2002 and wi	ll be 25 years old	l in FY 2027. Equipme	nt is a	t the end of
seful life and ne	eeds to be replaced. Im	provements will be	e consistent with oth	ner YCSD HVAC s	stem and controls re	eplacements.			
			Oper	ating Budget Im	pacts				
lew geothermal	heat pumps, make-up	air units and buildi	ng automation syste	m will be more	efficient reducing op	erating and repa	ir costs.		
etter temperatu nvironment.	ure and humidity contro	ol will save operati	ng costs through ene	ergy efficiency. I	nproved indoor air q	uality will contri	bute to an enhanced	learni	ng
			Strate die Die						
X Student A	chievement		Strategic Pla	n Goals (Check a	l applicable)				
X Student Ex			Strategic Pla	n Goals (Check a	l applicable) School Culture				
	xperiences		Strategit Pla	n Goals (Check a X		rdship			
X Staff Supp	•				School Culture	rdship			
X Staff Supp	•	24			School Culture Operational Stewa	rdship of Activities			
X Staff Supp	•				School Culture Operational Stewa	•			Amount
X Staff Supp	port		A&E		School Culture Operational Stewa Schedule	•		Ş	
X Staff Supp	port	THE HELL SCHOOL	÷		School Culture Operational Stewa Schedule	•			
X Staff Supp	port	UTCH HIGH SCHOOL	A&E Land		School Culture Operational Stewa Schedule	•		\$	448,80
X Staff Supp	port	UTON HIGH SCHOOL	A&E Land Construction		School Culture Operational Stewa Schedule	•		\$ \$	448,80
X Staff Supp	port	UTON HIGH SCHOOL	A&E Land Construction Furnishings		School Culture Operational Stewa Schedule	•		\$ \$ \$	448,80
X Staff Supp	port		A&E Land Construction Furnishings Equipment		School Culture Operational Stewa Schedule	•		\$ \$ \$ \$	448,80 2,917,20
X Staff Supp	port	UTON HIGH SCHOOL	A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewa Schedule	•		\$ \$ \$ \$ \$	448,80 2,917,20
X Staff Supp	port		A&E Land Construction Furnishings Equipment	X	School Culture Operational Stewa Schedule	•		\$ \$ \$ \$ \$	448,80 2,917,20
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewa Schedule	of Activities		\$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewa Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewa Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00 3,740,00
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	L X	School Culture Operational Stewa Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	lain below Revenue	School Culture Operational Stewa Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00 3,740,00 Amount
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	lain below Revenue suance	School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00 3,740,00 Amount
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	lain below Revenue suance	School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00 3,740,00 Amount
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	lain below Revenue suance	School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	448,80 2,917,20 374,00 3,740,00 Amount
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth	lain below Revenue suance	School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	448,80 2,917,20 374,00 3,740,00 Amount
X Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	lain below Revenue suance	School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00 3,740,00 Amount 3,740,00
x Staff Supp	port		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding	lain below Revenue suance her: Please expla	School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate: Total Funding:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	448,80 2,917,20 374,00 3,740,00 Amount

					ty of York, Viı					
						on Fiscal Years 20	026 - 2031			
PR	OJECT NUMBER:			Repair / Coat Low		es 1 & 2		STATUS:		
		SBO Admin. Svcs.		YCSD Capital Plans	& Projects			DIVISION:		
	PROJECT TYPE:	Roof Replacement						FUND:	2500	1
PRO	JECT LOCATION:	Bruton High School								
				Pro	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriated	l programmed Cl	P Funding				
Р	Project Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fu	ture Funding
\$	5,500,000		\$-	\$-	\$-	\$-	\$-	\$-		N/A
FY202	25 Approved CIP	\$ 3,800,000	\$-	\$-	\$-	\$-	\$-	\$-		N/A
FY202	24 Approved CIP	\$ 1,700,000	\$-	\$ -	\$-	\$ -	\$-	\$-		N/A
				Descript	tion, Scope and T	imeline				
undir	ng is requested to	o repair and coat the	e existing low slo	pe roof.						Anticipate
imeli	ne:									
Fund	ding - July 2023 &	2024								
		e - November 2023								
	ation for Bids - N									
	struction - Summ									
					urpose and Need			the summer data of C. M.		
orde	er to preserve the	e existing low slope	roof integrity, re			of is necessary. A 20 y	ear warranty w	un pe provided follow	ving c	ompletion.
					ory and Current S					
he ro	of was replaced i	in 2002. In 2024 it wi	ill be 22 years old	and in need of repa	air and a protecti	ve coating.				
				Oper	ating Budget Imp	pacts				
onair	ring the roof and	applying the white	coating will redu	ce maintenance and						
epair	ing the root and	applying the white	coating will leud							
rever		with the set of the second second data is	and all the stress of a second	•	-	ome Measures			la la Li	
				stained ceiling tile	-	ome Measures althy learning enviror	ment. The new	roof coating will ena	ble H	IVAC systems
		vill help prevent hu trol of building tem		d stained ceiling tile nidity.	s, providing a he	althy learning enviror	nment. The new	v roof coating will ena	able H	IVAC systems
o mai	ntain better cont	rol of building tem		d stained ceiling tile nidity.	-	althy learning enviror I applicable)	nment. The new	v roof coating will ena	ible H	IVAC systems
o mai X	ntain better cont	rol of building tem		d stained ceiling tile nidity.	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture		v roof coating will ena	ible H	IVAC systems
o mai X X	ntain better cont Student Achieve Student Experie	rol of building tem		d stained ceiling tile nidity.	s, providing a he	althy learning enviror I applicable)		v roof coating will ena	ible H	IVAC systems
o mai X	ntain better cont	rol of building tem		d stained ceiling tile nidity.	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward	dship	v roof coating will ena	ible H	IVAC systems
o mai X X	ntain better cont Student Achieve Student Experie	rol of building tem		d stained ceiling tile nidity.	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward		v roof coating will ena	able H	IVAC systems
o mai X X	ntain better cont Student Achieve Student Experie	rol of building tem		d stained ceiling tile nidity.	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward	dship	v roof coating will ena	able H	WAC systems
x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	d stained ceiling tile nidity.	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	ble H	Amount
x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	d stained ceiling tile nidity. Strategic Plan	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	<mark>\$</mark>	Amount
x X X	ntain better cont Student Achieve Student Experie	ement inces		Astained ceiling tile nidity. Strategic Plan Strategic Plan A&E Land	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	roof coating will ena	<mark>\$</mark>	Amount 550,00
x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	Astained ceiling tile nidity. Strategic Plan Strategic Plan A&E Land Construction	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	<mark>\$</mark> \$ \$	Amount 550,00
x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	A stained ceiling tile nidity. Strategic Plan A&E Land Construction Furnishings	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	s s s s	Amount 550,00
x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	A stained ceiling tile nidity. Strategic Plan A&E Land Construction Furnishings Equipment	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	<mark>\$</mark> \$ \$ \$	Amount 550,00 4,400,00
x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	A stained ceiling tile nidity. Strategic Plan A&E Land Construction Furnishings	s, providing a he n Goals (Check al	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 550,00 4,400,00
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x X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	Astained ceiling tile nidity. Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	s, providing a he n Goals (Check al X	althy learning enviror I applicable) School Culture Operational Steward Schedule o	dship	v roof coating will ena	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 550,00 4,400,00
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o mai X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	Astained ceiling tile nidity. Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	s, providing a he	althy learning enviror applicable) School Culture Operational Steware Schedule o Project Activities Means of	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 550,00 4,400,00 550,00 5,500,00
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o mai X X	ntain better cont Student Achieve Student Experie	ement inces	perature and hum	Astained ceiling tile nidity. Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	s, providing a he n Goals (Check al x x lain below Revenue suance	I applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities		\$ \$	Amount 550,00 4,400,00 550,00 5,500,00 Amount
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				County of Yo	k, viigiilia					
		Capital Imr	provemen	t Program Subi		Years 20	26 - 2031			
PROJECT NUMBER	R N/A	PROJECT NAM						STATUS	Reau	lested
	SBO Admin. Svo			ital Plans & Project	S			DIVISION		
	Renovation							FUND		
PROJECT LOCATION	Grafton High Sc	hool								
				Programmed	d Funding					
Total	Appropriate	k	Non-App	ropriated program		1				
Project Cost	To Date	FY2026	FY2	027 FY20	028 F	Y2029	FY2030	FY2031	Fu	ture Funding
\$ 2,500,000	N/A	\$	- \$	- \$	- \$	-	\$-	· \$ -		N/A
Y2025 Approved CII	\$ 2,500,0	000 \$	- \$	- \$	- \$	-	\$-	- \$ -		N/A
Y2024 Approved CII	\$	- \$	- \$	- \$	- \$	-	\$-	· \$ -		N/A
				Description, Scope	e and Timeline					
Anticipated Timelin Funding - July 2024 Invitation for Bids - Construction - Fall 2	July 2024									
				Purpose an	d Need					
eplace existing natu	ral grass field wit	h artifical turf.								
	0			History and Cu	rrent Status					
kisting natural grass	field is verv worn	and hard to mainta	ain due to ex			ts teams. An	artifical turf y	vould increase the arr	nount	of time the
eld is available for u							arentear carri		io une	
	ise. The existing i		uiso reduces		the the field call i	Je useu.				
				Operating Bud						
he artifical turf field	will reduce amou	int of maintenance		equired. Lighting w	vill increase elect		ption slightly			
he artifical turf field			Antici	equired. Lighting w pated Performance	vill increase electer /Outcome Meas	sures				
ne artifical turf field n artifical turf field			Antici	equired. Lighting w pated Performance	vill increase electer /Outcome Meas	sures				
			Antici he field is av	equired. Lighting w pated Performance railable for use. Ins	vill increase elect Coutcome Meas talling lighting w	sures vill increase t				
			Antici he field is av	equired. Lighting w pated Performance	vill increase elect Coutcome Meas talling lighting w	sures vill increase t				
n artifical turf field	would increase th vement		Antici he field is av	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C	vill increase elect a/Outcome Mease talling lighting w heck all applicab School C	sures vill increase t le) Culture	hat time futh			
n artifical turf field v	would increase th vement		Antici he field is av	equired. Lighting w pated Performance railable for use. Ins	vill increase elect a/Outcome Mease talling lighting w heck all applicab School C	sures vill increase t le)	hat time futh			
n artifical turf field	would increase th vement		Antici he field is av	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C	vill increase elect a/Outcome Mease talling lighting w heck all applicab School C	sures vill increase t le) Culture	hat time futh			
n artifical turf field v X Student Achie X Student Exper	would increase th vement		Antici he field is av	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C	vill increase elect a/Outcome Mease talling lighting w heck all applicab School C	sures vill increase t le) Culture	hat time futho ship			
n artifical turf field v X Student Achie X Student Exper	would increase th vement		Antici he field is av	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C	vill increase elec e/Outcome Meas talling lighting w heck all applicab School C Operation	sures vill increase ti le) Culture onal Steward	hat time futho ship			Amount
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n artifical turf field v X Student Achie X Student Exper	would increase th vement		Anticip he field is av Strat A&E Land Construct Furnishin Equipmen Contingen	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C X X ion gs nt ncies	vill increase elect e/Outcome Meas talling lighting w heck all applicab School C Operation Projec	sures vill increase t ole) Culture onal Steward Schedule of	hat time futho ship		\$ \$ \$ \$ \$ \$	2,250,0
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n artifical turf field v X Student Achie X Student Exper	would increase th vement		Anticip he field is av Strat A&E Land Construct Furnishin Equipmen Contingen	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C X X ion gs nt ncies	vill increase elect e/Outcome Meas talling lighting w heck all applicab School C Operation Projec	sures vill increase t ole) Culture onal Steward Schedule of	hat time futhe	er.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,250,00 250,00
X Student Achie X Student Exper	would increase th vement		Anticip he field is av Strat A&E Land Construct Furnishin Equipmen Contingen	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C X X ion gs nt ncies	vill increase elect e/Outcome Meas talling lighting w heck all applicab School C Operation Projec	sures vill increase ti le) Culture onal Steward Schedule of t Activities	hat time futho		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,250,0
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n artifical turf field v X Student Achie X Student Exper	would increase th vement		Anticip he field is av Strat A&E Land Construct Furnishin Equipmer Continger Other: Ple Program S Financing Federal, S	equired. Lighting w pated Performance railable for use. Ins tegic Plan Goals (C x x x ion gs nt ncies ease explain below Support/Revenue //Debt Issuance State, Other: Please ding	vill increase elec Autcome Measure talling lighting with heck all applicab School (Operation Projec Fundir	sures vill increase ti le) Culture onal Steward Schedule of t Activities Means of I ng Subclass	hat time futho	er.	\$ \$	2,250,0 250,0 2,500,0 Amount

				Coun	ty of York, Vi	rginia				
			Capital Imp	rovement Progr	ram Submissi	on Fiscal Years 20	26 - 2031			
PR	OJECT NUMBER:	N/A		Learning Commor				STATUS:	Reque	sted
	CATEGORY:	SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
	PROJECT TYPE:	Renovation						FUND:		
PRO	JECT LOCATION:	Grafton High Scho	ol							
				Pr	ogrammed Fund	ing				
	Total	Appropriated			-	Non-Appropriated pro	grammed CIP F	unding		
Р	roject Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Futu	ure Funding
\$	649,885	N/A	\$ -	\$ -	\$ -	\$ -	\$-	\$ 649,885		N/A
Y202	5 Approved CIP	\$ -	Ś -	\$ -	\$-	Ś -	\$ -	\$ -		N/A
	4 Approved CIP		· \$ -	\$ -	Ś	Ś -	\$ -	\$ -		N/A
		•			tion, Scope and 1	imeline				,
Antic Func A&E Invit Cons	ipated Timeline: ding - July 2029 A Design Complete ation for Bids - N struction - Summ glibrary is too sr	&E, July 2030 const 2 - February 2030 larch 2030 er 2030 nall, a larger learn	truction	Ild also provide space Histor Ollaborative study.	ory and Current S They have no end	and collaborative study			gether t	o solve
arnii		ement		Anticipated Pe dents to use the fac	rating Budget Im informance/Outc cility. Students w in Goals (Check a X	ome Measures ould also have the opp		rk together to solve p	problem	ns and focu
earnii n curi X	ng commons wou rent issues. Student Achieve	Ild provide more s ment		Anticipated Pe dents to use the fac	erformance/Outc cility. Students w n Goals (Check a	ome Measures ould also have the opp Il applicable) School Culture Operational Steward	lship	rk together to solve p	problem	ns and focu
earnii n curr X X	ng commons wou rent issues. Student Achieve Student Experie	Ild provide more s ment		Anticipated Pe dents to use the fac	erformance/Outc cility. Students w n Goals (Check a	ome Measures ould also have the opp Il applicable) School Culture Operational Steward Schedule o	lship	rk together to solve p		
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arnii i curi X X	ng commons wou rent issues. Student Achieve Student Experie	Ild provide more s ment		Anticipated Pe dents to use the fac Strategic Pla A&E Land Construction	erformance/Outc cility. Students w n Goals (Check a	ome Measures ould also have the opp Il applicable) School Culture Operational Steward Schedule o	lship	rk together to solve p	\$ \$ \$	Amount 77,
arnii i curi X X	ng commons wou rent issues. Student Achieve Student Experie	Ild provide more s ment		Anticipated Pe dents to use the fac Strategic Pla A&E Land Construction Furnishings	erformance/Outc cility. Students w n Goals (Check a	ome Measures ould also have the opp Il applicable) School Culture Operational Steward Schedule o	lship	rk together to solve p	\$ \$ \$ \$ \$	Amount 77,9
arnii n curi X X	ng commons wou rent issues. Student Achieve Student Experie	Ild provide more s ment		Anticipated Pe dents to use the fac Strategic Pla A&E Land Construction	erformance/Outc cility. Students w n Goals (Check a	ome Measures ould also have the opp Il applicable) School Culture Operational Steward Schedule o	lship	rk together to solve p	\$ \$ \$ \$ \$ \$ \$ \$	Amount 77,9
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earnii n curr X X	ng commons wou rent issues. Student Achieve Student Experie	Ild provide more s ment		Anticipated Pe dents to use the fac Strategic Pla A&E Land Construction Furnishings Equipment	rformance/Outc cility. Students w n Goals (Check a X	ome Measures ould also have the opp Il applicable) School Culture Operational Steward Schedule o	lship	rk together to solve p	\$ \$ \$ \$ \$ \$ \$ \$	Amount 77,9 506,5
earnii n curr X X	ng commons wou rent issues. Student Achieve Student Experie	Ild provide more s ment		Anticipated Pe dents to use the fac Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	rformance/Outc cility. Students w n Goals (Check a X	ome Measures ould also have the opp Il applicable) School Culture Operational Steward Schedule o	lship	rk together to solve p	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 77,9 506,5
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				Coun	ty of York, V	irginia					
			Capital Imp		-	ion Fiscal Years 2	026 - 2031				
PRO	DJECT NUMBER:	N/A		ų		ning Commons and Kiv			STATUS:	Requ	ested
	CATEGORY:	SBO Admin. Svcs.		: YCSD Capital Plan					DIVISION:	YCSD	
	PROJECT TYPE:	Renovation							FUND:	2500	
PRO.	IECT LOCATION:	Tabb High School									
					ogrammed Fund		Î		1		
_	Total	Appropriated	FURDER	Non-Appropriate			51/2020		51/2024		
Pr Ś	oject Cost 6.020.000	To Date N/A	FY2026	FY2027	FY2028	FY2029	FY2030	- \$	FY2031	Fut	ure Funding N/A
	5 Approved CIP	\$ -	\$ 0,020,000	· \$ -	Ś	- \$ -		- \$	-		N/A N/A
	4 Approved CIP			· \$ -	Ś	- \$ -		- \$			N/A
TLUL	Approved en	Ŷ	Ŷ		tion, Scope and	Ŧ	Ŷ	Ŷ			N/A
Cons xisting here i he rer s too s	s no clear main e novated 1998 libr mall and needs t	26 - Aug 2027 o small and needs i entrance to the sch rary is far too small to be moved to a b	ool. l and does not me etter, more acces	th a Learning Comm Histo eet the needs of the ssible location. Wing Ope	ory and Current students, there	essible Kiva needs to l Status is no place for collabo are 52 years old, single	pration and in	sufficient a	area for study.	The e	·
icreas	e utilities but th w Learning Comr	e conversion of lig mons will provide	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and c	eothermal shou erformance/Out collaboration sp	ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil	e increase.				
ncreas he ne nd tra X	e utilities but th w Learning Comr ining and the ne Student Achieve	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and o rior of the school an	eothermal shou rformance/Out collaboration sp d improve way n Goals (Check	ne glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture	e increase. Il provide a be				
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ne ne nd tra X X	e utilities but th w Learning Comm ining and the ne Student Achieve Student Experie	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and o rior of the school an Strategic Pla A&E Land	eothermal shou rformance/Out collaboration sp d improve way n Goals (Check	ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture Operational Stewar Schedule	e increase. Il provide a be rdship			ace fo	Amount 722,4
ne ne nd tra X X	e utilities but th w Learning Comm ining and the ne Student Achieve Student Experie	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and or rior of the school an Strategic Pla A&E Land Construction	eothermal shou rformance/Out collaboration sp d improve way n Goals (Check	ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture Operational Stewar Schedule	e increase. Il provide a be rdship			ace fo	Amount 722,44
ne ne nd tra X X	e utilities but th w Learning Comm ining and the ne Student Achieve Student Experie	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and o rior of the school an Strategic Pla A&E Land Construction Furnishings	eothermal shou rformance/Out collaboration sp d improve way n Goals (Check	ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture Operational Stewar Schedule	e increase. Il provide a be rdship			ace fo	Amount 722,44
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ncreas ne ne nd tra X X	e utilities but th w Learning Comm ining and the ne Student Achieve Student Experie	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and or rior of the school an Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	eothermal shoui Informance/Out collaboration sp d improve way n Goals (Check X	ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture Operational Stewar Schedule	e increase. Il provide a be rdship			ace fo	Amount 722,44 4,797,6(
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ne ne nd tra X X	e utilities but th w Learning Comm ining and the ne Student Achieve Student Experie	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and or rior of the school an Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	eothermal shoui Informance/Out collaboration sp d improve way n Goals (Check X	Ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture Operational Stewar Schedule Project Activities	e increase. Il provide a be rdship of Activities	ttter, more	accessible sp	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 722,40 4,797,60 500,00 6,020,00
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ne ne nd tra X X	e utilities but th w Learning Comm ining and the ne Student Achieve Student Experie	e conversion of lig mons will provide a w front entrance w ement	hts to LED and HN	AC conversion to ge Anticipated Pe ore study area and or rior of the school an Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	eothermal shoui Informance/Out collaboration sp d improve way in Goals (Check X lain below /Revenue suance	ane glass, thermally br d more than offset the come Measures aces. The new Kiva wil finding for visitors. all applicable) School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	e increase. Il provide a be rdship of Activities Total B	ttter, more	accessible sp	ace fo	Amount 722,4 4,797,6(500,00 6,020,00 Amount
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						ty of York, Vi					
		-					on Fiscal Years 2				
PR	OJECT NUMBER:						cker Room Renovatio	าร	STATUS:		ested
		SBO Admin. Svcs.	DEPAR	RTMENT:	YCSD Capital Plans	s & Projects			DIVISION:		
	PROJECT TYPE:								FUND:	2500	
PRO	JECT LOCATION:	Tabb High School									
				Î		ogrammed Fundi		;	i		
	Total	Appropriated To Date	51/2	026	Non-Appropriated FY2027	f programmed Cl FY2028	P Funding FY2029	FY2030	FY2031	E t.	ure Funding
\$	roject Cost				s -	\$ -	\$ -	\$ -	\$ -	ruu	-
	1,898,910	N/A \$ 540.892	-	898,910			-		\$ -		N/A
	5 Approved CIP	1 1		-							N/A
FY202	4 Approved CIP	\$	- \$	-	\$ -	\$ - tion, Scope and T	Ŷ	\$-	\$-		N/A
Anticip Func A&E	bated Timeline: ling - July 2024 fo	r A&E, July 2025 fi e - October 2025,	or construc	tion		m rooms. rpose and Timeli	ine				
[he cu	rrent gymnsium (entrance is in noo	r condition	amores				or more restro	om facilities are requi	red for	students
					n beyond the 2024		to auxiliary gym is pu	or, more resultion	an activities are requi	cuiul	Students
	intors and rocker i			enovation		ory and Current S	tatus				
The or	ginal huilding w	as onened in 1972	The existi	ing gym e			026 and was not renov	vated during the	1998 renovation		
	ginal bunding wa	as opened in 1972	. The exist	ing gynn c		rating Budget Im		ated during the	1998 16110 Valion.		
Newn	lumbing fixtures	and lockers will r	equire less	renairs a				ovide a vestibu	e to reduce HVAC los	es and	onerating
vevv p	iumbing natures	and lockers will r					new entrance win pr			es and	operating
			·								
Tho no	w more secure	antrance access t			Anticipated Pe	rformance/Outc	ome Measures	aliant and provi		ant for	students and
		entrance, access t			Anticipated Pe	rformance/Outc	ome Measures	pliant and provi	de a better environme	ent for	students and
The ne visitor		entrance, access t			Anticipated Pe and locker and tea	rformance/Outc m room renovati	ome Measures ons will be ADA com	pliant and provi		ent for	students and
visitor	5.				Anticipated Pe and locker and tea	rformance/Outc	ome Measures ions will be ADA com Il applicable)	bliant and provi		ent for	students and
visitor X	s. Student Achieve	ment			Anticipated Pe and locker and tea	rformance/Outc m room renovati n Goals (Check a	ome Measures ions will be ADA com Il applicable) School Culture			ent for	students and
visitor: X X	5. Student Achieve Student Experie	ment			Anticipated Pe and locker and tea	rformance/Outc m room renovati	ome Measures ions will be ADA com Il applicable)			ent for	students and
visitor X	s. Student Achieve	ment			Anticipated Pe and locker and tea	rformance/Outc m room renovati n Goals (Check a	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar	dship		ent for	students and
visitor: X X	5. Student Achieve Student Experie	ment			Anticipated Pe and locker and tea	rformance/Outc m room renovati n Goals (Check a	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule				
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla	rformance/Outc m room renovati n Goals (Check a	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar	dship			Amount
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visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land	rformance/Outc m room renovati n Goals (Check a	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule	dship		\$ \$	Amount 227,869
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visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment	rformance/Outc m room renovati n Goals (Check a	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule	dship		\$ \$ \$ \$ \$ \$	Amount 227,869 1,481,150
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visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment	rformance/Outc m room renovati n Goals (Check a X	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule	dship		\$ \$	Amount 227,869 1,481,150
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	rformance/Outc m room renovati n Goals (Check a X	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule	dship of Activities	de a better environmo	\$ \$	Amount 227,869 1,481,150 189,891
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	rformance/Outc m room renovati n Goals (Check a X	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule Project Activities	dship of Activities		\$ \$	Amount 227,869 1,481,150 189,891
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visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	rformance/Outc m room renovati n Goals (Check a x	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule Project Activities	dship of Activities	de a better environmo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 227,865 1,481,155
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	rformance/Outc m room renovati n Goals (Check a X	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule Project Activities	dship of Activities	de a better environmo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 227,869 1,481,150 189,891 1,898,910 Amount
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	rformance/Outc m room renovati n Goals (Check a X X lain below Revenue suance	ome Measures ions will be ADA com School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	dship of Activities	de a better environmo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 227,869 1,481,150 189,891 1,898,910 Amount
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	rformance/Outc m room renovati n Goals (Check a X X lain below Revenue suance	ome Measures ions will be ADA com School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	dship of Activities	de a better environmo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 227,869 1,481,150 189,891 1,898,910 Amount
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	rformance/Outc m room renovati n Goals (Check a X X lain below Revenue suance	ome Measures ions will be ADA com School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	dship of Activities	de a better environmo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 227,869 1,481,150 189,891 1,898,910 Amount
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is Federal, State, Ot	rformance/Outc m room renovati n Goals (Check a X X lain below Revenue suance	ome Measures ions will be ADA com School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	dship of Activities	de a better environmo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 227,865 1,481,150 1,481,150 1,898,910 1,898,910 Amount 1,898,910
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	rformance/Outc m room renovati n Goals (Check a X X lain below Revenue suance	ome Measures ions will be ADA com School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	dship of Activities	de a better environme	\$ \$	Amount 227,869 1,481,150 1,481,150 1,898,910 Amount 1,898,910 - 1,898,910
visitor: X X	5. Student Achieve Student Experie	ment		iary gym a	Anticipated Pe and locker and tea Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is Federal, State, Ot Local Funding	rformance/Outc m room renovati n Goals (Check a X X lain below Revenue suance	ome Measures ions will be ADA com Il applicable) School Culture Operational Stewar Schedule Project Activities Means o Funding Subclass	dship of Activities	de a better environmo	\$ \$	Amount 227,869 - - 1,481,150 - - - 1,898,910 1,898,910

			Coun	ty of York, Vir	ginia				
		Canital Impr		-	on Fiscal Years 20	26 - 2031			
PROJECT NUMBER	R• N/A		THS Lighted Turf F		in riscar rears ze	20 2031	STATUS:	Real	iested
	SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plan	s & Projects			DIVISION:		
PROJECT TYPE	Renovation						FUND:		
PROJECT LOCATION	: Tabb High School								
			Pr	ogrammed Fundi	ng				
Total	Appropriated		Non-Appropriated	d programmed CI	P Funding				
Project Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fu	ture Funding
\$ 2,500,000	D N/A	\$-	- \$	Ŧ	\$-	\$ -	\$ -		N/A
FY2025 Approved CIP	P\$2,500,000		\$ -		\$-	\$-	\$-		N/A
FY2024 Approved CIP	<mark>Р\$</mark> -	\$-	\$ -	\$ -	\$-	\$-	\$-		N/A
			Descrip	tion, Scope and T	meline				
Anticipated Timeline Funding - July 2024 Invitation for Bids - Construction - Fall 2	July 2024								
				Purpose and Need					
eplace existing natu	ıral grass field with ar	tifical turf.		apose and weet					
iepiace existing hard			11.4	ory and Current Si	-1				
	will reduce amount of would increase the ar		and water required. Anticipated Pe	rating Budget Imp Lighting will incre erformance/Outco	ease electrical consun	nption slightly.			
		nount of time the			ighting will increase	that time furth	er.		
X Student Achiev	vement	nount of time the		or use. Installing In Goals (Check al	ighting will increase	that time furth	er.		
X Student Achiev X Student Experi					ighting will increase applicable) School Culture		er.		
X Student Experi				n Goals (Check al	ighting will increase applicable)		er.		
X Student Experi				n Goals (Check al	ighting will increase applicable) School Culture Operational Steward	dship	er.		
X Student Experi				n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o		er.		Amount
X Student Experi			Strategic Pla	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward	dship	er.	Ś	Amount
X Student Experi			Strategic Pla	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	dship	er.	\$ \$	Amount
X Student Experi			Strategic Pla A&E Land	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	dship	er.	\$	
X Student Experi			Strategic Pla A&E Land Construction	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	lship	er.	-	
X Student Experi			Strategic Pla A&E Land Construction Furnishings	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	lship	er.	\$ \$	
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	lship	er.	\$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	lship	er.	\$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	lship	er.	\$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o	iship of Activities		\$ \$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	ighting will increase i applicable) School Culture Operational Steward Schedule o Project Activities	iship If Activities	er.	\$ \$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	ighting will increase i applicable) School Culture Operational Steward Schedule o Project Activities	iship of Activities		\$ \$ \$ \$ \$ \$	2,250,00 250,00 2,500,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	n Goals (Check al	ighting will increase i applicable) School Culture Operational Steward Schedule o Project Activities	iship If Activities		\$ \$ \$ \$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	n Goals (Check al	ighting will increase i applicable) School Culture Operational Steward Schedule o Project Activities	iship If Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	iship If Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	iship If Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,250,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	iship If Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,250,00 250,00 2,500,00
X Student Experi			Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is	n Goals (Check al	ighting will increase applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	iship If Activities		\$ \$	2,250,00 250,00 2,500,00
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				Count	t <mark>y of York, V</mark> ir	ginia				
			Canital Impr			on Fiscal Years 20	26 - 2031			
PR	OJECT NUMBER:	N/A		Geothermal Well I			20 2001	STATUS:	Real	iested
		SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
	PROJECT TYPE:	Renovation						FUND:	2500	
PRC	DIECT LOCATION:	Tabb High School								
				Pro	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriated						
P	Project Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fu	ture Funding
\$	3,594,050	N/A	\$-	\$-	\$ -	\$ -	\$-	\$-		N/A
FY202	25 Approved CIP	\$ 3,594,050	\$-	\$-	\$-	\$-	\$-	\$-		N/A
FY202	24 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
				Descript	ion, Scope and T	meline				
undir	ng is requested to	o install geothermal	well field at Tab	b High School						
\ntici	pated Timeline:									
Fund	ding - July 2024									
A&E	Design Complete	e - December 2024								
Invit	tation for Bids - D	ecember 2024								
Con	struction - Januar	y 2025								
		,		Du	rpose and Timeli	10				
he ev	visting water sour	rce heat numns and	make-un air unit			ed to be replaced. The	y are designed	for operation with R	-22 re	frigerant
						e which impacts indoo			-2210	ingerant
VIIICII	Thas become obso	olete. Repair parts a		8	ory and Current St		i ali quality wi	initi the school.		
				Anticipated Pe	rformance/Outco					
letter	r temperature and	d humidity control v	vill save operatin		Q 1 1	nproved indoor air qua	ality will contril	oute to an enhanced l	learni	ng
				Strategic Pla	n Goals (Check al					
	Student Achieve					School Culture				
X	Student Experie	nces			Х	Operational Steward	ship			
Х	Staff Support			7						
	ANK STATE	Visider								
-24		A DAY OF A DAY	A Date of the second second			Schedule o	fActivities			
1.1.1	A CONTRACT		Munute and a state			Schedule o Project Activities	f Activities			Amount
N.		Sec. 2		A&E			f Activities		<mark>\$</mark>	
	- Barris			Land			f Activities		\$	359,40
				Land Construction			f Activities		\$ \$	359,40
				Land			f Activities		\$ \$ \$	359,40
				Land Construction			f Activities		\$ \$ \$ \$	359,40
				Land Construction Furnishings			f Activities		\$ \$ \$	359,40 2,875,24
				Land Construction Furnishings Equipment	lain below		f Activities		\$ \$ \$ \$ \$ \$	359,40 2,875,24
				Land Construction Furnishings Equipment Contingencies	lain below		f Activities		\$ \$ \$ \$ \$	359,40 2,875,24
				Land Construction Furnishings Equipment Contingencies	lain below			etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40
				Land Construction Furnishings Equipment Contingencies	lain below		Total Bud	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40
				Land Construction Furnishings Equipment Contingencies	lain below	Project Activities	Total Bud	retary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40
				Land Construction Furnishings Equipment Contingencies		Project Activities	Total Bud	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40 3,594,05
				Land Construction Furnishings Equipment Contingencies Other: Please expl	Revenue	Project Activities	Total Bud	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40 3,594,05 Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expi Program Support/	Revenue	Project Activities	Total Bud	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40 3,594,05 Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/ Financing/Debt Iss	Revenue	Project Activities	Total Bud	retary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40 3,594,05 Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/ Financing/Debt Iss	Revenue	Project Activities	Total Bud	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40 3,594,05 Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/ Financing/Debt Iss	Revenue	Project Activities	Total Bud	etary Cost Estimate:	\$ \$	359,40 2,875,24 359,40 3,594,05 Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Difference of the second se	Revenue	Project Activities	Total Bud	retary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	359,40 2,875,24 359,40 3,594,05
				Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding	Revenue	Project Activities Project Activities Means of Funding Subclass in below	Total Bud		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	359,4(2,875,24 359,4(3,594,05 Amount 3,594,05

Furnishings \$ - Equipment \$ - Contingencies \$ 1,343,809 Other: Please explain below \$ - \$ - \$ - Total Budgetary Cost Estimate: \$ 16,797,612 Means of Financing - - Program Support/Revenue \$ - Financing/Debt Issuance \$ 16,797,612 Federal, State, Other: Please explain below \$ - \$ - - Local Funding (cash) \$ - \$ - -						y of York, Vir						
CATEGOR: Stock Addmin. Svoc. Description Plank Plank Report Devision Plank P			-									
PROJECT TYPE: PLADE: PLAD: PLAD: <th cols<="" td=""><td>PF</td><td></td><td></td><td></td><td></td><td></td><td>AS Controls and Elect</td><td>trical Upgrade</td><td></td><td></td><td></td></th>	<td>PF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>AS Controls and Elect</td> <td>trical Upgrade</td> <td></td> <td></td> <td></td>	PF						AS Controls and Elect	trical Upgrade			
Registrone function: Table High School Project Colspan="2">Project Colspan="2" Project Colspan="2" Project Colspan="2" <th< td=""><td></td><td></td><td></td><td></td><td></td><td>& Projects</td><td></td><td></td><td></td><td></td><td></td></th<>						& Projects						
References State and the existing water source heat pumps, make-up air units, boilers and cooling towers. Intelline State and tool concer the existing PMAC source heat pumps, make-up air units, boilers and cooling towers. Intelline State and tool concer the existing PMAC source heat pumps, make-up air units, boilers and cooling towers. Intelline State and the col concer the existing PMAC system to geothermal, replace controls and upgrade the electrical system. This project will include the removal and epplacement of the existing water source heat pumps, make-up air units, boilers and color geothermal replacement of the existing PMAC system replacement of the existing water source heat pumps, make-up air units, boilers and tool color air quality with the building. Image: State provide and make the ord or setul if fe and need to be replaced. They are designed for operation with R-32 refrigerant which has become boilers. Reference to the existing PMAC system replacements. Image: State provide pumperint withis past				ement and Partial	Renovation				FUND:	2500		
Total Non-spectrated Non-spectrated Non-spectrate Provestion 5 16,797.612 N/A 5 16,797.612 5 5 5 5 5 5 0 5 N/A 792025-Approved CIP 5 - 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - 5 - N/A F92025-Approved CIP 5 - 5 - N/A N/A<	PRC	DJECT LOCATION:	Tabb High School									
Project Cost To Date FY2025 FY2028 FY2029 FY2029 FY2029 FY2021 Intervenue Inte						-		-				
\$ 16,727,612 N/A \$ - \$ 1,5 - \$ 1,5 - \$ N/A P72025 Approved CIP \$ \$ \$ \$ \$ \$ \$ \$ N/A P72025 Approved CIP \$ \$ \$ \$ \$ \$ \$ N/A P72024 Approved CIP \$ \$ \$ \$ \$ \$ N/A P72024 Approved CIP \$ \$ \$ \$ \$ N/A P72024 Approved CIP \$ \$ \$ \$ \$ \$ N/A P72024 Approved CIP \$ \$ \$ \$ \$ \$ \$ \$ \$ N/A P72024 Approved CIP \$				51/2020				51/0000	51/2024	_		
Process Approved CIP S S S S S S N/A Process Approved CIP S S S S S S N/A Process Approved CIP S S S S S S N/A Process Approved CIP S S S S S N/A Process Approved CIP S S S S S N/A Process Approved CIP S S S S N/A Process Approved CIP S S S N/A Process Approved CIP S S S N/A Process Approved CIP S S S S N/A Process and Nec2 Improve and Nec2 Process and Nec2 Process and Nec2 Process and Nec2 Excluding Brows and States Improve and Nec2 Improve and Nec2 <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Fut</td><td>-</td></t<>		-								Fut	-	
FP2024 Approved CIP \$ \$ \$ \$ \$ \$ \$ N/A Description, Scope and Timeline \$ \$ \$ \$ N/A Funding is requested to convert the existing HVAC system to geothermal, tradiac controls and upgrade the electrical system. This project will include the removal and explanement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. Funding is requested to convert the existing HVAC system to geothermal, tradiac controls and upgrade the electrical system. This project will include the removal and explanement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. Stableste Repair Dempision Scope and Need Existing heat pumps and make-up air units are at the end of useful life and requires constant repairs. Stableste. Repair parts are difficult to obtain resulting in extendeed down time which impasts indoor air quality within the building. Bistory and Current Status	<u>.</u>	, ,			. , ,							
Deskriptions, stoppe and Intelline replacement of the existing WAC system to geothermal, replace controls and upgrade the electrical system. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. Finding - Lity 2028, Lity 2026 ARE Design Complete - October 2025 Construction - February 2026 to August 2027 Description of the existing WAC system was and the of or 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. Distort of the existing WAC system was installed in 1998. The equipment will be 23 years of old in F2025. Equipment is at the end of useful life and requires constant repairs. Operating Budget impacts The existing Budget impacts The new geothermal HVAC equipment and building automation system constant with other VCB HVAC system replacements. Visiting Budget impacts The new geothermal equipment will provide better temperature anothols will be more visited with inforward of quality will contribute to an enhanced learning environment. X Student Achievement X Student Achievement X Student Sevardship X Student Achievement X Student Achievement </td <td></td> <td></td> <td>•</td> <td></td> <td>•</td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>			•		•	•						
Funding is requested to convert the existing WAC system to geothermal, replace controls and upgrade the electrical system. This project will include the removal and epidacemic of the existing water sourced heat pumps, make-up air units, boliers and cooling towers. Antidpated Timeline: Funding - July 2025 Aluly 2025 A&E Design Complete - October 2025 Invitation of Bids - November 2025 Construction - Reburnay 2026 to Augus 2027 Status provide a multis are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become besolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building. Description of Bids - November 2025 Construction - Reburnay 2026 to Augus 2027 It is the part of Bids - November 2025 Description of Bids - November 2025 Real mumps and make-up air units are at the end of useful life and need to be replaced. The NAC system replacement. Description Bids (Description of Status 2005 Real mean geothermal HVAC system was installed in 1998. The equipment will be 20 years old in Pr2025. Equipment is at the end of useful life and requires constant repairs. Real mean geothermal HVAC system was installed in 1998. The equipment will be 20 years old in Pr2025. Equipment is at the end or set of useful life and will reduce operating and repair costs. Auticipated Plan Gonace/Outcome Measures Description Plan Controls It is subort and plan plan bid big automation system controls will be much more afficient and will reduce operating and repair costs. Status Controls Schood C	FY20	24 Approved CIP	\$-	\$-				\$-	\$-		N/A	
eplacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers: Antidipated Timelie: Funding - July 2025 & July 2026 A&E Design Complete - Outober 2025 Construction - February 2025 to August 2027 Purpose and Need Existing heat pumps and make-up air units are at the end of useful iffe 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 Fusion and Need Fusi												
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CONTACT PERSON: Mark Tschirhart	X X	Student Achieve Student Experie	ement		Anticipated Per ature and humidity Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/f Financing/Debt Iss	formance/Outco control. Improve Goals (Check all X x ain below Revenue uance	me Measures ed indoor air quality of applicable) School Culture Operational Stewar Schedule of Project Activities Means of Funding Subclass	will contribute t dship of Activities Total Bud	o an enhanced learnin	\$ \$	Amount 1,343,809 - 14,109,994 - 1,343,809 - - 16,797,612 Amount -	
CONTACT PERSON: Mark Tschirhart	X X	Student Achieve Student Experie	ement		Anticipated Per ature and humidity Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support//f Financing/Debt Iss Federal, State, Oth	formance/Outco control. Improve Goals (Check all X ain below Revenue uance ier: Please explai	me Measures ed indoor air quality of applicable) School Culture Operational Stewar Schedule of Project Activities Means of Funding Subclass	will contribute t dship of Activities Total Bud	o an enhanced learnin	\$ \$	Amount 1,343,809 14,109,994 14,109,994 - 14,109,994 - 14,109,994 - 14,109,994 - - - - - - - - - - - - -	
PY Daviso	X X	Student Achieve Student Experie	ement		Anticipated Per ature and humidity Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support//f Financing/Debt Iss Federal, State, Oth	formance/Outco control. Improve Goals (Check all X ain below Revenue uance ier: Please explai	me Measures ed indoor air quality of applicable) School Culture Operational Stewar Schedule of Project Activities Means of Funding Subclass	will contribute t dship of Activities Total Bud	o an enhanced learnin	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,343,809 	
	X X	Student Achieve Student Experie	ement		Anticipated Per ature and humidity Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/f Financing/Debt Iss Federal, State, Oth	formance/Outco control. Improve Goals (Check al X ain below Revenue uance er: Please explai	me Measures ed indoor air quality i applicable) School Culture Operational Stewar Schedule Project Activities Means of Funding Subclass in below	will contribute t dship of Activities Total Bud	o an enhanced learnin	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,343,809 14,109,994 14,109,994 - 14,109,994 - 14,109,994 - 14,109,994 - - - - - - - - - - - - -	

				Count	ty of York, Vir	ginia				
			Capital Impr		-	on Fiscal Years 20	26 - 2031			
PR	OJECT NUMBER:	N/A		LED Lighting Conve				STATUS:	Reaue	sted
		, SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
	PROJECT TYPE:	Renovation	-					FUND:	2500	
PRO.	JECT LOCATION:	Tabb High School								
				Pro	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriated						
	roject Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Futu	re Funding
\$	2,645,000	N/A	\$ 2,645,000		\$-	\$-	\$ -	\$ -		N/A
FY202	5 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
FY202	4 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
				Descripti	ion, Scope and T	meline				
xistin	g T-8 fluorescent ate mercury and	reduce maintenand	cient and contain ce time.	ktures. Histo mercury. Many bulb Oper at, reducing HVAC o	ating Budget Imp	atus laced every year. New acts uire very little mainte		re much more energy	efficie	ent,
tuder	its will be able to	o see better, teache	ers will be able to			clessons and mainten	ance will be re	duced.		
				Strategic Plar	n Goals (Check al	applicable)				
Х	Student Achieve	ement				School Culture				
Х	Student Experie	nces			Х	Operational Steward	ship			
Х	Staff Support			-						
	A COM	N Shiri		0						
	A REAL	AND THE AN				Schedule of	fActivities			
100		Summer States St	Mar Lander			Schedule of Project Activities	fActivities			Amount
N. S.				A&E			f Activities		\$ \$	
	1			A&E Land			fActivities			
							f Activities		\$	158,70
				Land			f Activities		\$ \$	158,70
				Land Construction			f Activities		\$ \$ \$	158,70
				Land Construction Furnishings			f Activities		\$ \$ \$ \$	158,70 2,221,80
				Land Construction Furnishings Equipment	lain below		f Activities		\$ \$ \$ \$ \$	158,7 2,221,8
				Land Construction Furnishings Equipment Contingencies	lain below		f Activities		\$ \$ \$ \$ \$ \$ \$	158,70 2,221,80
				Land Construction Furnishings Equipment Contingencies	lain below			etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,70 2,221,80 264,50
				Land Construction Furnishings Equipment Contingencies	lain below		Total Budg	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,70 2,221,80 264,50
				Land Construction Furnishings Equipment Contingencies	lain below	Project Activities	Total Budg	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,70 2,221,80 264,50
				Land Construction Furnishings Equipment Contingencies		Project Activities	Total Budg	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,70 2,221,80 264,50 2,645,00
				Land Construction Furnishings Equipment Contingencies Other: Please expl	Revenue	Project Activities	Total Budg	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,74 2,221,88 264,54 2,645,00 Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl	Revenue suance	Project Activities Project Activities Means of Funding Subclass	Total Budg	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,7(2,221,8(264,5(2,645,0(Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue suance	Project Activities Project Activities Means of Funding Subclass	Total Budg	retary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,7(2,221,8(264,5(2,645,0(Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue suance	Project Activities Project Activities Means of Funding Subclass	Total Budg	etary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,7(2,221,8(264,5(2,645,0(Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue suance	Project Activities Project Activities Means of Funding Subclass	Total Budg	retary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,7(2,221,8(2,221,8(2,64,5() 2,645,0(Amount
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth	Revenue suance	Project Activities Project Activities Means of Funding Subclass	Total Budg	retary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,70 2,221,80 264,50 2,645,00
				Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth Local Funding	Revenue suance	Project Activities Project Activities Means of I Funding Subclass in below	Total Budg		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,71 2,221,80 264,50 2,645,00 Amount 2,645,00

			Count	ty of York, Vir	ginia				
		Capital Impr	ovement Progr	am Submissio	on Fiscal Years 20	26- 2031			
PROJECT NUMBER:	N/A				d Restroom Renovatio		STATUS:	Reau	ested
	SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
PROJECT TYPE:	Renovation						FUND:	2500	
PROJECT LOCATION:	Tabb High School								
			Pro	ogrammed Fundi	ng				
Total	Appropriated		Non-Appropriated	programmed CII	P Funding				
Project Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fut	ture Funding
\$ 5,931,090	N/A	\$ 5,931,090	\$-	\$-	\$-	\$-	\$-		N/A
FY2025 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
Y2024 Approved CIP	\$-	\$ -	\$-	\$-	\$-	\$-	\$ -		N/A
			Descript	ion, Scope and Ti	meline				
Anticipated Timeline Funding - July 2024 for A&E Design Complete Invitation for Bids - N Construction - Jul 202	or A&E under anothe e - October 2024 Iovember 2024	er funding source,	, July 2027 for const	ruction					
	5		P	urpose and Need					
o provide additional c	lassroom spaces and	d bring students t	hat are in the classr	room trailer into t	the building.				
				ry and Current St					
kisting media center a	and kiva will be relo	cated to a new ad	ldition and the exist	ting spaces conve	erted into classrooms.				
			Oper	ating Budget Imp	acts				
here should be little o	or no budget impact	s since the renova							
				rformance/Outco					
reating additional cla	ssrooms inside the b	مسالح النسع مبنال عالمس							
		Junuing will allow	v them to bring the	classes out in the		ding improving	safety and security.		
		ounding win anow	÷		e trailers into the buili	ding improving	safety and security.		
Y Student Achieve	amont	ounding will allow	÷	classes out in the n Goals (Check all	e trailers into the buili applicable)	ding improving	safety and security.		
X Student Achieve		bunding win anow	÷	n Goals (Check all	e trailers into the buili applicable) School Culture		safety and security.		
X Student Experie		ounding win allow	÷		e trailers into the buili applicable)		safety and security.		
			÷	n Goals (Check all	e trailers into the buili applicable) School Culture Operational Steward	ship	safety and security.		
X Student Experie			÷	n Goals (Check all	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.		
X Student Experie			Strategic Plan	n Goals (Check all	e trailers into the buili applicable) School Culture Operational Steward	ship	safety and security.		Amount
X Student Experie			Strategic Plar A&E	n Goals (Check all	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	Ş	
X Student Experie			Strategic Plan	n Goals (Check all	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$	711,7
X Student Experie			Strategic Plan A&E Land Construction	n Goals (Check all	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$ \$	711,7
X Student Experie			Strategic Plan A&E Land Construction Furnishings	n Goals (Check all	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$ \$ \$	711,7
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment	n Goals (Check all	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$ \$ \$ \$	711,7 4,626,2
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$ \$ \$ \$ \$	4,626,2
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment	n Goals (Check al	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$ \$ \$ \$ \$ \$	4,626,2
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	e trailers into the builing applicable) School Culture Operational Steward Schedule of	ship	safety and security.	\$ \$ \$ \$ \$	4,626,2
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities	Activities	safety and security.	\$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	n Goals (Check al	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of	Activities		\$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	n Goals (Check al X	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities	Activities		\$ \$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl	n Goals (Check al	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of	Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1 5,931,0 Amount
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	n Goals (Check al X X ain below Revenue suance	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1 5,931,0 Amount
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl	n Goals (Check al X X ain below Revenue suance	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1 5,931,0 Amount
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	n Goals (Check al X X ain below Revenue suance	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	711,7 4,626,2 593,1 5,931,0 Amount
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	n Goals (Check al X X ain below Revenue suance	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	Activities		\$ \$	711,7 4,626,2 593,1 5,931,0 Amount
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	n Goals (Check al X X ain below Revenue suance	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	Activities	getary Cost Estimate:	\$ \$ <t< td=""><td>711,7 4,626,2 593,1 5,931,0 Amount 5,931,0</td></t<>	711,7 4,626,2 593,1 5,931,0 Amount 5,931,0
X Student Experie			Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth Local Funding	n Goals (Check al X X ain below Revenue suance	e trailers into the build applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	Activities		\$ \$ <t< td=""><td>711,7: 4,626,2: 593,1: 5,931,0: Amount</td></t<>	711,7: 4,626,2: 593,1: 5,931,0: Amount

			Count	y of York, Vir	ginia				
		Capital Impr		•	on Fiscal Years 20	26-2031			
PROJECT NUN	MBER: N/A				Coating/Solar Panel S		STATUS:	Reque	ested
	GORY: SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
PROJECT	TYPE: Renovation			,			FUND:	2500	
PROJECT LOCA	TION: Tabb High School								
			Pro	grammed Fundi	ıg				
Total	Appropriated		Non-Appropriated	programmed Cli	P Funding				
Project Cost		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fut	ure Fundin
5 770	0,000 N/A	<mark>\$</mark> -	\$ -	\$-	\$ 770,000	\$ -	\$-		N/A
Y2025 Approved	d CIP \$	- \$ -	\$-	\$-	\$-	\$-	\$-		N/A
Y2024 Approve	d CIP \$	- \$ -	\$-	\$-	\$-	\$-	\$-		N/A
				ion, Scope and Ti					
nding is reques	sted to replace the meta	al siding and repair	the roof and install	solar panels at T	abb High School				
Anticipated Tim	neline:								
Funding - July 2	2024 for A&E, July 2028 f	or construction							
A&E Design Cor	mplete - October 2024								
Invitation for Bi	ids - January 2028								
Construction - S	Summers of 2028 and 20	29							
	_		. D	urpose and Need					
replace rusting	g insulated metal siding	repair and coat the				electrical costs			
replace rusting	g mounted metal siding			ry and Current St		electrical costs			
icting inculator	d metal panels are ruste	d through and noor		,		ocations and n	ods to be repaired a	nd coo	tod
isting insulated	a metal panels are fuste	u tinougn and need			- ·		eeus to be repaireu a		iteu.
				ating Budget Imp					
placing the me	etal panels and repairing	g the roof will impro	-		÷ .	set energy cons	sumption.		
				formance/Outco					
door air quality	will be improved, the l	earning environme		iergy costs reduc	ed				
<u> </u>									
X Student A			Strategic Plar	Goals (Check al					
	chievement		Strategic Plar	Goals (Check al					
X Student Ex	chievement xperiences		Strategic Plar	Goals (Check al	applicable)	ship			
X Student Ex X Staff Supp	xperiences		Strategic Plar		applicable) School Culture	ship			
	xperiences		Strategic Plar		applicable) School Culture	•			
	xperiences		Strategic Plar		applicable) School Culture Operational Steward	•			Amount
	xperiences		Strategic Plan		applicable) School Culture Operational Steward Schedule o	•		\$	Amount 77,0
	xperiences				applicable) School Culture Operational Steward Schedule o	•		_	
	xperiences		A&E Land		applicable) School Culture Operational Steward Schedule o	•		\$ \$	77,0
	xperiences		A&E Land Construction		applicable) School Culture Operational Steward Schedule o	•		\$ \$ \$	77,0
	xperiences		A&E Land Construction Furnishings		applicable) School Culture Operational Steward Schedule o	•		\$ \$ \$ \$	77,0
	xperiences		A&E Land Construction Furnishings Equipment		applicable) School Culture Operational Steward Schedule o	•		\$ \$ \$ \$ \$	77,0 616,0
	xperiences		A&E Land Construction Furnishings Equipment Contingencies	X	applicable) School Culture Operational Steward Schedule o	•		\$ \$ \$ \$ \$ \$	77,(616,(
	xperiences		A&E Land Construction Furnishings Equipment	X	applicable) School Culture Operational Steward Schedule o	•		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,(616,(
	xperiences		A&E Land Construction Furnishings Equipment Contingencies	X	applicable) School Culture Operational Steward Schedule o	f Activities		\$ \$ \$ \$ \$ \$ \$ \$	77,(616,(77,(
	xperiences		A&E Land Construction Furnishings Equipment Contingencies	X	applicable) School Culture Operational Steward Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	77,(616,(77,(
	xperiences		A&E Land Construction Furnishings Equipment Contingencies	X	applicable) School Culture Operational Steward Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,0 616,0 77,0 770,0
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	X ain below	applicable) School Culture Operational Steward Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,(616,(77,(
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	ain below Revenue	applicable) School Culture Operational Steward Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,0 616,0 77,0 770,0 Amount
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/F Financing/Debt Iss	ain below Revenue uance	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,0 616,0 77,0 770,0 Amount
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	ain below Revenue uance	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$	77,0 616,0 77,0 770,0 Amount
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/F Financing/Debt Iss	ain below Revenue uance	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$	77,0 616,0 77,0 770,0 Amount
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Other: Please expl Federal, State, Oth	ain below Revenue uance	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$	77,0 616,0 777,0 770,0 Amount 770,0
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/F Financing/Debt Iss	ain below Revenue uance	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,0 616,0 777,0 770,0 Amount 770,0 615,0
	xperiences		A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/f Financing/Debt Iss Federal, State, Oth	ain below Revenue uance	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	77,0 616,0 77,0 770,0 Amount 770,0

					y of York, Vi	<u> </u>						
					ım Submissi			26 - 2031				
PROJECT NUMBER:					ng Loop and Pa	rking Lot Expa	ansion		_	STATUS		
	SBO Admin. Svcs. Construction Site		ENT: YCSD Ca	pital Plans &	& Projects				_	DIVISION FUND		
PROJECT LOCATION:		WUIK								FOND	2500	
PROJECT LOCATION:	YORK HIGH SCHOOL			Dro	grammed Fund	ina						
Total	Appropriated		Non An		programmed C	-						
Project Cost	To Date	FY2026		2027	FY2028	FY20	029	FY2030		FY2031	Fu	ture Funding
\$ 199,650	N/A	Ś	- \$		\$				- \$	199,650	_	N/A
FY2025 Approved CIP	-	. \$	- \$			- \$	-	\$	- \$			N/A
FY2024 Approved CIP		. <u>\$</u>	- \$	-	\$	- \$	-	\$	- \$			N/A
	Ŷ	Ŷ	Ŷ		on, Scope and			Ŷ	Ŷ			ца
Funding - July 2029 fc A&E Design Complet Invitation for Bids - Ja Construction - Summ Additional parking space esults in traffic tie ups As more students drive needed to relieve cong chool on a regular bas	e - Dec 2029 an 2030 er 2030 ees are needed for and is a safety cou to school and mo restion, improve sa	both buses an ncern for both re parents driv afety and traffi	nd personal ve pedestrian ar re their stude	ehicles. Bus nd vehicular Histor nts to schoo	r traffic. y and Current S ol there is incre	vehicle traffic Status ased congest	tion at the	school. More	e parking	, and a separat	e bus ss in fr	loop is ront of the
ere will be additiona	l maintenance cos	its to maintain	a larger parki Antio	Opera ing lot and s cipated Perf	ting Budget Im slightly higher u formance/Outo	pacts utility cost for come Measure	r lighting tl res	he increased	l parking a	irea.		
here will be additiona new traffic light, add ther YCSD parking lots	I maintenance cos itional parking and	its to maintain	a larger parki Antio and personal	Opera ing lot and s cipated Perf vehicle traf	ting Budget Im slightly higher u formance/Outo	pacts utility cost for come Measure elieve conges III applicable)	r lighting tl es stion and in	he increased	l parking a	irea.		
here will be additiona new traffic light, add ther YCSD parking lots X Student Achieve	Il maintenance cos itional parking and e ment	its to maintain	a larger parki Antio and personal	Opera ing lot and s cipated Perf vehicle traf	ting Budget Im slightly higher (formance/Outo ffic flows will r Goals (Check a	pacts utility cost for come Measure elieve conges Il applicable) School Cult	r lighting tl es stion and i ture	ne increased mprove safe	l parking a	irea.		
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						ion Fiscal Years	2026 - 2031			
PRO	JECT NUMBER:			ME: Renovate Anne					S: Requ	
		SBO Admin. Svcs.	DEPARTME	NT: YCSD Capital Pla	ans & Projects			DIVISIO		
	PROJECT TYPE:							FUN	2500	
PROJ	ECT LOCATION:	York High School								
					Programmed Fun					
Date	Total	Appropriated	FY2026		ted programmed	CIP Funding FY2029	FY2030	FY2031	-	
	oject Cost	To Date		FY2027	FY2028					ture Funding
\$	106,480	N/A	\$	- \$	- \$	- \$	- \$	- \$ 106,48		N/A
	Approved CIP		\$	- \$	- \$	- \$	-	Ŷ	-	N/A
Y2024	Approved CIP	\$-	\$	- \$	- \$ ription, Scope and	- \$	- \$	- \$	-	N/A
A&E D	esign Complete	or A&E, July 2030 fo e - Dec 2029 an 2030 Constructi		030						
					Purpose and Ne	ed				
ne ann	ex is in poor co	ndition throughout	and needs ren	ovation.						
				Hi	story and Current	Status				
he orig	inal building w	as opened in 1954.	The existing bu	uilding, HVAC syste	ms, plumbing, ele	ctrical system and lig	hting are in po	or condition. Windows	are sin	gle pane wi
eel fræ	ames and no gas	skets and need to b	e replaced. Re	pacing lights with Ll	ED will eliminate i	nercury. Replacing th	e electrical sy	stem will reduce main	enance	and ensure
				0	perating Budget In					
					perating buuget in	ipacts				
perati	ng costs will be	reduced with the i	nstallation of n			I the replacement of	T-12 fluoresce	nt lights with LED.		
perati	ng costs will be	reduced with the i	nstallation of n	new high efficiency	HVAC systems and	the replacement of	T-12 fluoresce	nt lights with LED.		
				new high efficiency Anticipated	HVAC systems and Performance/Out	the replacement of		nt lights with LED.		
				new high efficiency Anticipated Idents and staff. Res	HVAC systems and Performance/Out strooms will have	the replacement of come Measures hot water and be AD		nt lights with LED.		
ne buil		pre comfortable and		new high efficiency Anticipated Idents and staff. Res	HVAC systems and Performance/Out	the replacement of come Measures hot water and be AD		nt lights with LED.		
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he buil X S X S	ding will be mo itudent Achieve itudent Experie	pre comfortable and		Anticipated Anticipated Idents and staff. Re- Strategic F A&E Land Construction Furnishings	HVAC systems and Performance/Out strooms will have Plan Goals (Check	the replacement of come Measures hot water and be AD all applicable) School Culture Operational Stew Schedule	A compliant. ardship a of Activities	nt lights with LED.	\$ \$ \$	10,6
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CATEGORY: PROJECT TYPE:	ν/Δ	Capital Improv	ement Program	Submission	Fiscal Years 202	6 - 2031			
PROJECT TYPE:	1 /A		PA system replace				STATUS:	Reque	ested
	SBO Admin. Svcs.		YCSD Capital Plans	& Projects			DIVISION:		
PROJECT LOCATION:	Equipment Replace	ment					FUND:	2500	
	Various								
			Progra	ammed Funding					
Total	Appropriated		Non-Appropriated						
Project Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fut	ure Funding
1,000,000	N/A	\$ -	\$-	\$-	\$ -	\$-	\$-		N/A
Y2025 Approved CIP	\$ 1,000,000	\$ -		\$-	\$-	\$-	Ŷ		N/A
Y2024 Approved CIP	\$-	\$ -	\$ -	\$-	\$-	\$-	\$-		N/A
			Description	, Scope and Time	line				
unding is requested for	r replacement of th	e PA systems at Bruto	n High, York High and	d York Middle.					
nticipated Timeline:									
Funding - July 2024									
	4 2025								
Installations - July 202	4 - 2025								
			Purp	ose and Need					
ne existing equipment	is past the end of u	seful life and not com			e systems are critica	for student saf	etv.		
e existing equipment	is pase the end of t			and Current Statu		for stadent sa			
					5				
untple schoool PA sys	tems are original e	quipment and repair p							
			-	ng Budget Impact	S				
ewer equipment will r	equire fewer repai	rs and be more compa							
			Anticipated Perfor	mance/Outcome	e Measures				
chools will be able to c	ontinue to provide	clear and effective co	mmunications for no	ormal daily routin	es and emergencies				
			Strategic Plan Go	oals (Check all ap	plicable)				
X Student Achieve	ment				School Culture				
X Student Experier	ices			х	Operational Stewa	dship			
X Staff Support									
			1		Schedule	of Activities			
						of Activities			A
					Project Activities				Amount
			A&E						
			Land					\$	
			Construction						
			Furnishings					\$	
			Equipment					\$	1,000,0
			Contingencies						
			Other: Please expl	ain below				\$	
			Other: Please expl					Ś	
	\cap								
	who (minute					getary Cost Estimate:	\$	1,000,00
Age		0000119				f Financing			
	SCHOOL DIV	ізіой Л			Funding Subclass				Amount
		\smile	Program Support/F	Revenue				\$	
			Financing/Debt Iss	uance					
, <u> </u>			Federal, State, Oth	er: Please explai	in below			\$	
· •								\$	
, –			Local Euroding: Cool	þ				\$	1 000 00
, –			Local Funding: Casl	h			Total Fore d'au	\$ \$	1,000,00
,					Mark Tschirhart		Total Funding:	\$ \$	1,000,00 1,000,00

					of York, Virgin					
				ement Program		Fiscal Years 202	6 - 2031			
PR	OJECT NUMBER:			800 MHz radio repla				STATUS:		
		SBO Admin. Svcs.		YCSD Capital Plans	& Projects			DIVISION: FUND:		
DRO	DIECT LOCATION:	Equipment Replace	ement					FUND:	2500	
PRO	DECT LOCATION.	various		Progra	mmed Funding					
	Total	Appropriated		Non-Appropriated		P Fundina	1			
Р	roject Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fu	ture Funding
\$	250,000	N/A		\$-	\$-	\$	· \$ -	\$-		N/A
FY202	25 Approved CIP	\$ 250,000		\$-	\$-	\$.	· \$ -	\$-		N/A
FY202	4 Approved CIP	\$-	\$-	\$-	\$-	\$.	\$-	\$-		N/A
				Description,	Scope and Time	line				
Fundir	ng is requested fo	or replacement of th	ne school division 800 M	/Hz radios.						
				Purpo	ose and Need					
The ex	isting equipmen	t is past the end of (useful life and not com	patible with new tec	hnologies.					
				History a	nd Current Statu	s				
School	l division 800 MH	z radios are 17 years	old. Typical radio life	expectancy is 10 year	rs.					
					g Budget Impacts	5				
Newe	r equipment will	require less repairs	and be more compatib							
				Anticipated Perform						
The Co	ounty and School	Division will be able	e to maintain effective		-	-				
N/				Strategic Plan Go	oals (Check all ap					
X	Student Achieve				~	School Culture				
X	Student Experie Staff Support	nces			Х	Operational Stewa	rasnip			
^	Stari Support					Sahadula	of Activities			
						Project Activities	of Activities			Amount
				A&E		Project Activities			\$	Amount
				Land					\$	
				Construction					\$	
				Furnishings					\$	
				Equipment					Ś	250.000
				Contingencies					Ś	230,000
				Other: Please expla	ain helow				\$	
				other rieuse expla					Ś	
		D	$\mathcal{I} \rightarrow \mathcal{I}$				Total Bud	getary Cost Estimate:	T	250,000
	1A A	OVR C	-ounly			Means o	of Financing	Setary cost istinuter	Ŷ	200,000
		SCHOOL DIV	ISION V			Funding Subclass	Ŭ			Amount
1				Program Support/R	levenue				\$	-
				Financing/Debt Issu	uance				\$	-
				Federal, State, Oth	er: Please explai	n below			\$	-
									\$	-
									\$	-
				Local Funding: Cash	ı				\$	250,000
								Total Funding:	\$	250,000
				CO	NTACT PERSON:					
1					PHONE:	757.876.8681				

				Count	ty of York, Vir	ginia				
			Capital Impr			n Fiscal Years 20	26 - 2031			
PR	OJECT NUMBER:	N/A		Fire Alarm Refresh			20 2031	STATUS:	Reque	ested
		SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		.5100
		Equipment replace						FUND:		
PRO	JECT LOCATION:	FY25 - GC, FY28 - BN	AES, CES, MES							
		,	, ,	Pro	ogrammed Fundir	lg				
	Total	Appropriated		Non-Appropriated	-					
P	roject Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Fut	ure Funding
\$	349,200	N/A	\$-	\$-	\$ 270,000	\$-	\$ -	\$-		NA
FY202	5 Approved CIP	\$ 79,200	\$-	\$-	\$-	\$-	\$-	\$-		NA
FY202	4 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		NA
				Descript	tion, Scope and Ti	meline				
Fund	bated Timeline: ling - July 2024, Ju illations - July 202	uly 2027 24 - 2025, July 2027 ·	- 2028							
					urpose and Need					
Existin	g equipment is a	t the end of useful	life and not comp		-	systems are critical for	or student safe	ty.		
-					ry and Current St	atus				
some s	school fire alarm	systems are 24 yea	rs old and repair	parts are hard to ob						
					ating Budget Imp	acts				
Newer	r equipment will	require less repairs	and be more cor	mpatible with curre	-					
				Anticipated Pe	rformance/Outco	me Measures				
ire ala	arm systems will	continue to be relia	able.							
				Strategic Pla	n Goals (Check all					
	Student Achieve					School Culture				
	Student Experie	nces			х	Operational Steward	ship			
Х	Staff Support									
						Schedule of	Activities			
						Project Activities				Amount
				A&E (funding from	n stabilization fun	ds)			\$	
				Land					\$	
				Construction					\$	
				Furnishings						
									\$	
				Equipment					\$	349,20
				Equipment Contingencies						349,20
		\bigcirc	a /		lain below				\$	349,20
		$\mathcal{P}_{\mathcal{O}}$	auto	Contingencies	lain below				\$ \$	349,20
	X Yo	rk C	ounty	Contingencies	lain below			getary Cost Estimate:	\$ \$ \$ \$	
	Y	CHOOL DIVI	ounty sion	Contingencies	lain below	Means of		yetary Cost Estimate:	\$ \$ \$ \$ \$	349,20
	Ye	GCHOOL DIVI	bounty SION	Contingencies Other: Please expl		Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$	
7	J. J.	GCHOOL DIVI	sion	Other: Please exp Other: Please exp Program Support/	Revenue (from st	Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$ \$	349,20
7	Ye	GCHOOL DIVI	sion	Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue (from st suance	Funding Subclass abilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$	349,20
7	Ye	CHOOL DIVI	Founty	Other: Please exp Other: Please exp Program Support/	Revenue (from st suance	Funding Subclass abilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20
7	Y	SCHOOL DIVI	bounty SION	Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue (from st suance	Funding Subclass abilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20
7	Y	SCHOOL DIVI	bounty SION	Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth	Revenue (from st suance ner: Please explai	Funding Subclass abilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200 Amount
7	A	SCHOOL DIVI	ounty SION	Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue (from st suance ner: Please explai	Funding Subclass abilization funds)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200
7	A Go	SCHOOL DIVI	Founty SION	Contingencies Other: Please expl Program Support// Financing/Debt Iss Federal, State, Oth Local Funding - Ca	Revenue (from st suance ner: Please explai	Funding Subclass abilization funds) n below		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200 Amount

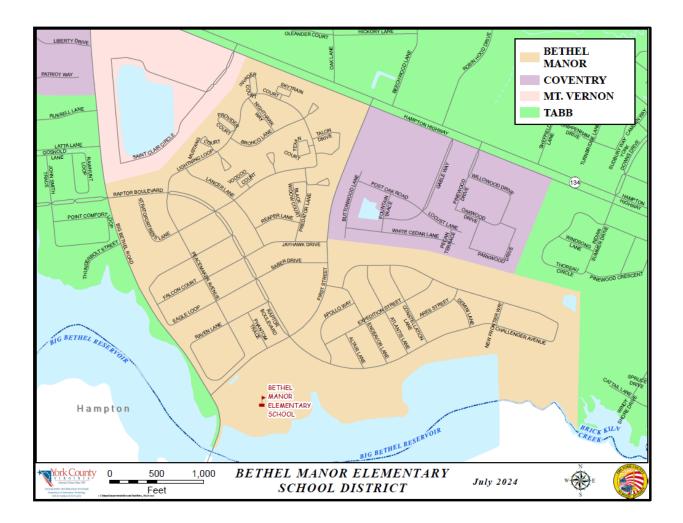
				Count	y of York, Vi	ginia				
			Capital Imp		-	on Fiscal Years 20	26 - 2031			
PROJECT N	UMBER:	I/A		Replace School Sig				STATUS:	Reque	sted
CAT	TEGORY: S	BO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
PROJE	CT TYPE: S	ign replacement						FUND:	2500	
PROJECT LO	CATION:	/arious								
					ogrammed Fundi		ì		_	
Total Project C		Appropriated To Date	FY2026	Non-Appropriated	FY2028	P Funding FY2029	FY2030	FY2031	Enter	ire Funding
	125,000	N/A	\$ -	-			\$ -	\$ -	Full	N/A
, <mark>Y2025 Appro</mark>			\$ -	T	\$ -		\$ -	\$ -		N/A
Y2024 Appro		\$ <u>125,000</u>	\$ -		\$ -	\$ -	\$ -	\$ -		N/A
		Ŷ	7		ion, Scope and T		Ŷ	Ŷ		11/4
Invitation fo Installation -		v 2024								
isting schoo	ol signs are	in poor condition a	and need to be r	eplaced.	urpose and Nee					
					ry and Current S					
usting schoo	ol signs are	constructed of wo	od and are 20 ye			nd reflect poorly on ou	ur schools.			
	ا مدم	aut of olumination	الدارية واوروا والمناو		ating Budget Im			المعانية والمعانية والمعانية		
ne new signs	s are made	out of aluminum v	/nich should last	-		. They should not requ	uire repeated p	ainting like the wood	en one	s.
					rformance/Outco					
ne new signs	should be	more visible and v	vill be relocated			the public find their v	vay to the front	doors more easily.		
Y Chuden				Strategic Plan	n Goals (Check a					
	nt Achiever It Experien				x	School Culture Operational Steward	Ichin			
X Staff Su	•	ues			^	Operational Stewart	iship			
A Stan St						Schedule o	of Activities			
						Project Activities	Activities			Amount
				A&E (funding from	n stabilization fu				\$	lineunt
				Land		,			Ś	
				Construction					\$	
				Furnishings					\$	
				Equipment					\$	125,0
				Contingencies					\$	
		\bigcirc		Other: Please expl	lain below				\$	
< 7	()1-	6	aut						\$	
	90		UNIJ				Total Budg	getary Cost Estimate:	\$	125,0
	S	CHOOL DIVI	SION Y				Financing			
						Funding Subclass				Amount
					Revenue (from s	tabilization funda)			\$	
						abilization funus)				
				Financing/Debt Iss	uance				\$	
					uance				\$	
				Financing/Debt Iss	uance				\$ \$	
				Financing/Debt Iss Federal, State, Oth	suance ner: Please expla				\$ \$ \$	125.0
				Financing/Debt Iss	suance ner: Please expla			Total Funding	\$ \$ \$ \$	125,0 125,0
				Financing/Debt Iss Federal, State, Oth Local Funding - Cas	suance ner: Please expla	in below		Total Funding:	\$ \$ \$ \$	125,0 125,0

				Count	ty of York, Vir	ginia				
			Capital Impr	ovement Progr	am Submissio	n Fiscal Years 20	26 - 2031			
PR	OJECT NUMBER:	N/A	PROJECT NAME:	Secondary Audito	rium Refurbishme	ents		STATUS:	Requ	ested
		SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Projects			DIVISION:		
	PROJECT TYPE:							FUND:	2500	
PRC	DJECT LOCATION:	BHS, THS, YHS and Y	YMS							
					ogrammed Fundin					
	Total Project Cost	Appropriated To Date	FY2026	Non-Appropriated FY2027	FY2028	Funding FY2029	FY2030	FY2031	Eur	ture Funding
\$	2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fu	N/A
	2,500,000	\$ 2,500,000	\$ -	ş -		\$ -	, -			N/A N/A
	24 Approved CIP	\$ <u>2,300,000</u> \$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -		N/A N/A
1202	4 Approved CIP	ş -	Ş -		s tion, Scope and Ti		3 -	ş -		N/A
Aultin	lo auditoiums ar	e in need of heavy r	ofurbichmontc	Descript	aon, scope and n	literine				
	pated Timeline:	e in neeu of neavy i	erurbisinnents.							
	ding - July 2024									
	•	. A								
Con	struction - Januar	y - August 2025								
				P	urpose and Need					
ound	systems, lighting	g and controls, curta	ains, seating and o	carpets are worn ou	ut and need to be	replaced.				
				Histo	ory and Current St	atus				
he sc	ound systems, ligh	nting, curtains and s	eats in many aud	itoriums are origina	al and are worn o	ut. Carpets also need	to be replaced	and they need a freah	n coat	of paint.
				Oper	ating Budget Imp	acts				
epla	cing the lighting w	vith LED wil reduce	operating costs, r	new fire retardant o	urtains will not n	eed to be retreated p	eriodically and	new seats and carpet	t will k	pe easier to
				Anticipated Pe	rformance/Outco	me Measures				
tude	nts and visitors w	المعاملة معامدة								
		In be able to enjoy	performances wit	thout being distract			porly operating	sound and lighting sy	/stem	s.
		ili be able to enjoy	performances wit		ted by the conditi	ons of the space or po	oorly operating	sound and lighting sy	/stem	S.
Х	Student Achieve		performances wit			ons of the space or po	oorly operating	sound and lighting sy	/stem	S.
	Student Achieve	ement	performances wit		ted by the conditi n Goals (Check all	ons of the space or pe applicable) School Culture		sound and lighting sy	/stem	s.
X X X	Student Achieve Student Experie	ement	performances wit		ted by the conditi	ons of the space or po applicable)		sound and lighting sy	/stem	S.
Х	Student Achieve	ement	performances wit		ted by the conditi n Goals (Check all	ons of the space or po applicable) School Culture Operational Steward	lship	sound and lighting sy	/stem	S.
Х	Student Achieve Student Experie	ement	performances wit		ted by the conditi n Goals (Check all	ons of the space or pr applicable) School Culture Operational Steward Schedule o	lship	sound and lighting sy	ystem:	
Х	Student Achieve Student Experie	ement	performances wit	Strategic Pla	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	ystem:	s. Amount
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy		
Х	Student Achieve Student Experie	ement	performances wit	Strategic Pla A&E (funding from Land	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	ystem:	
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	\$ 	Amount
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	\$ \$	Amount
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings Equipment	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	\$ \$ \$ \$	Amount 1,000,00 1,250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings Equipment Contingencies	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	\$ \$ \$ \$	Amount 1,000,00 1,250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings Equipment	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship	sound and lighting sy	\$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings Equipment Contingencies	ted by the conditi n Goals (Check all X	ons of the space or po applicable) School Culture Operational Steward Schedule o Project Activities	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings Equipment Contingencies	ted by the conditi n Goals (Check all X	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds)	Iship f Activities Total Bud	sound and lighting sy	\$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plan A&E (funding from Land Construction Furnishings Equipment Contingencies	ted by the conditi n Goals (Check all X	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of	Iship f Activities Total Bud		\$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the condition of	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass	Iship f Activities Total Bud		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all x n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass	Iship f Activities Total Bud		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00 2,500,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all X n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass abilization funds)	Iship f Activities Total Bud		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00 2,500,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all X n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass abilization funds)	Iship f Activities Total Bud		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 250,00 2,500,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all X n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass abilization funds)	Iship f Activities Total Bud		\$ \$	Amount 1,000,00 1,250,00 250,00 2,500,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all X n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass abilization funds)	Iship f Activities Total Bud		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,250,00 2,500,00 Amount
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all X n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass abilization funds)	Iship f Activities Total Bud		\$ \$	Amount 1,000,00 1,250,00 250,00 2,500,00
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all x n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Schedule o Project Activities ds) Means of Funding Subclass abilization funds)	Iship f Activities Total Bud		\$ \$	Amount 1,000,00 1,250,00 250,00 Amount
Х	Student Achieve Student Experie	ement	performances wit	Strategic Plat	ted by the conditi n Goals (Check all x n stabilization fur lain below Revenue (from st	ons of the space or pr applicable) School Culture Operational Steward Project Activities ds) Means of Funding Subclass abilization funds) n below	Iship f Activities Total Bud	getary Cost Estimate:	\$ \$ <t< td=""><td>Amount 1,000,00 1,250,00 250,00 Amount Amount 2,500,00</td></t<>	Amount 1,000,00 1,250,00 250,00 Amount Amount 2,500,00

					Count	y of York, Vir	ginia	a						
					ent Progra	am Submissio			26 - 2	2031				
	PROJECT NUMBER:	,	PROJECT NAME									STATUS:		
		SBO Admin. Svcs.	DEPARTMENT	YCSD C	apital Plans	& Projects						DIVISION:		
		Modular classroom	IS									FUND:	2500	
P	ROJECT LOCATION:	Various Schools												
				1		grammed Fundir								
	Total Project Cost	Appropriated To Date	FY2026		ppropriated Y2027	programmed CII FY2028	P Fun	ding FY2029		Y2030		FY2031	E	turo Eurodina
\$	2,775,000				450,000		\$	475.000	Ś	475,000	ć	475,000	ru	ture Funding N/A
	2,773,000 25 Approved CIP	\$ 425,000	\$ 450,000 \$ -	\$	450,000	\$ 450,000 \$ -	ې \$	475,000	ې \$	475,000	ې \$	475,000		N/A N/A
	24 Approved CIP	\$	\$ - \$		-	ş -	ş S	-	\$ \$	-	ş S	-		N/A N/A
120	24 Approved CIP	ş -	Ş -	Ş	- Doc	cription and Scor	•	-	Ş	-	Ş	-		N/A
undi	ng is requested for	the leasing of exist	ing modular class	srooms a				as required by in	ncroac	ing studor	nt ani	ollment		
inun	ing is requested for	the leasing of exist		31001113 8		urpose and Need		as required by in	ici e as	ing studer	it em	onment.		
.dditi 10du	onal classroom spa lar classrooms will	e to increased enrol ace will be needed a bring additional cos he new modular cla	at these schools o sts to heat, cool a	due to cu and light	Histor urrent enroll Opera the building	ry and Current Sta ment and the con ating Budget Imp g. Funding will be	atus ntinu acts e req	ing residential de	evelop nal tea	oment in b aching, sup	oth s	chool zones.		ff as well as
х	Student Achieven		pressure on exis			Goals (Check all	appli Scho	icable) ool Culture		environmo	ent.			
Х	Student Experien	ces				Х	Ope	rational Steward	lship					
Х	Staff Support			_										
				_				Schedule o	of Activ	vities				
								roject Activities						Amount
					unding from	stabilization fur	ds)						\$	
				Land									\$	
				Constr									\$ \$	
				Furnis	•								\$ \$	2,775,0
				Equipr	gencies								ş Ś	2,775,0
					Please expl	ain holow							\$	
		-		other.	riease expi								\$	
-		$\cap \cap$) _/							Total Bude	vetar	y Cost Estimate:	\$	2,775,0
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							Fu	unding Subclass						Amount
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				Local F	unding								\$	
												Total Funding:	\$	2,775,00
					CC	NTACT PERSON:	Gre	g Dolak						
						PHONE	757.	897.1911						

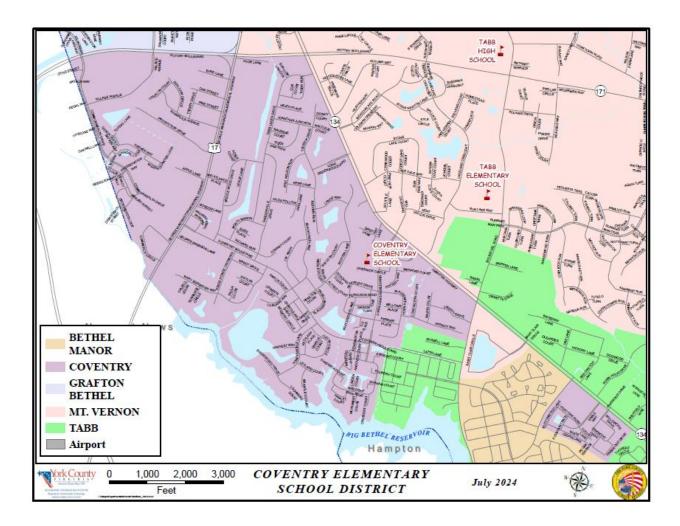
				Coun	ty of York, Vir	ginia		-		
						n Fiscal Years 20	26 - 2031			
PR	OJECT NUMBER:			Pre-School Learni				STATUS:		sted
		SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plans	s & Projects			DIVISION:		
		New Construction						FUND:	2500	
PRO	JECT LOCATION:	To be determined								
					ogrammed Fundin	<u> </u>				
_	Total	Appropriated	51/2026	Non-Appropriated			51/2020	51/2024	Fratras	
	roject Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Futur	re Funding
\$	750,000	N/A	<mark>\$</mark> -			<mark>\$ -</mark>		\$ 750,000		N/A
	5 Approved CIP		\$ -	Ŧ	Ŧ	\$-		\$-		N/A
FY202	4 Approved CIP	\$-	\$ -	- \$ -	\$- tion, Scope and Ti	\$-	\$-	\$-		N/A
Anticip Func A&E Invit Cons Due to Due to Fundiri Addition X X X	bated Timeline: ling - July 2028 fo Design Complete ation for Bids - Ju truction - Augus increased residen ntinuing residen ng will be require ort students.	une 2029 t 2029 - August 203 ential construction tial development is ed for additional tea pace will relieve en ement	r construction 0 in the school zon s driving the nee aching, support a	ae and increasing en Histo d for additional pre- Oper and maintenance sta Anticipated Pe are on existing school	ory and Current St school classroom rating Budget Imp ff as well as for op erformance/Outco	al pre-school space is atus space. acts erational costs. Addi me Measures zes and provide an im applicable) School Culture	tional buses and		require	ed to
^						Operational Steward	ship			
							•			
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Appendix 6 – School Zone Attendance Maps

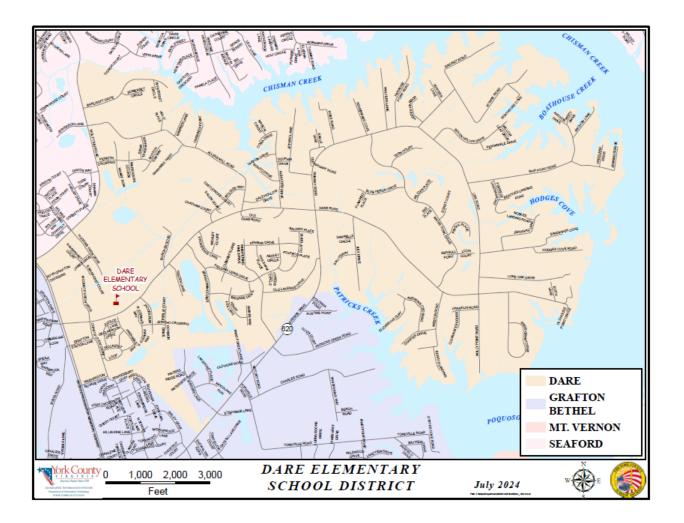




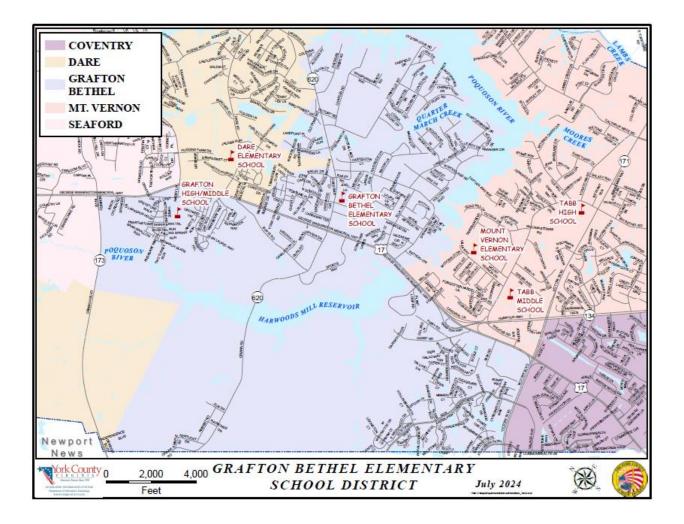




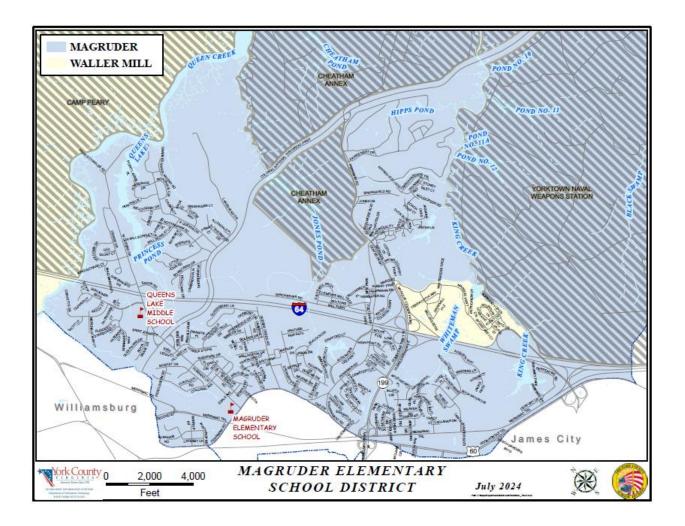




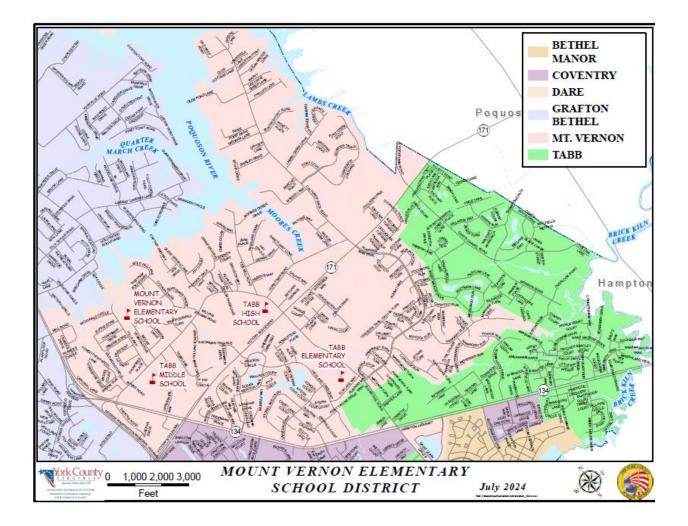
Map 4 – Grafton Bethel Elementary School Zone



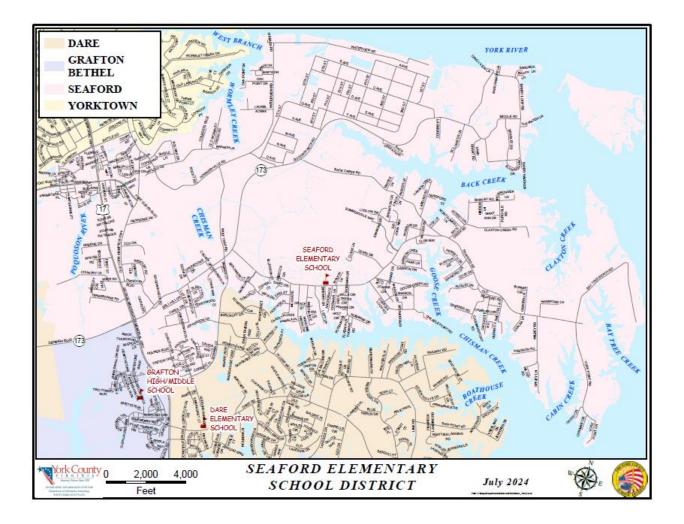
Map 5 – Magruder Elementary School Zone



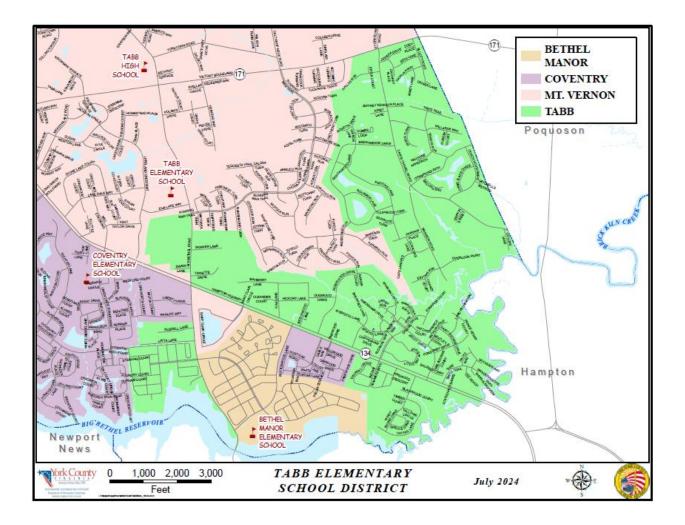
Map 6 – Mt. Vernon Elementary School Zone



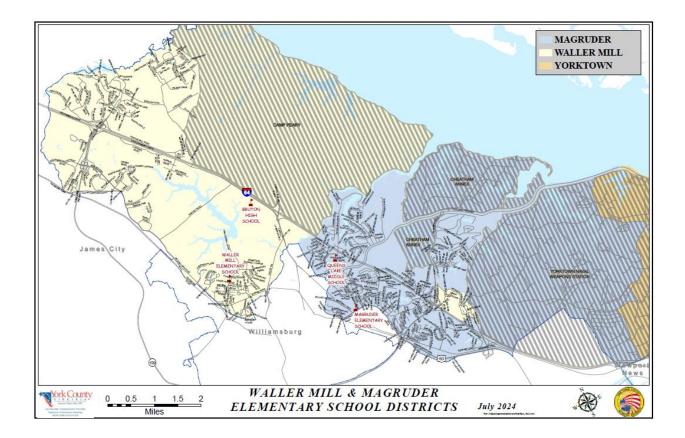
Map 7 – Seaford Elementary School Zone



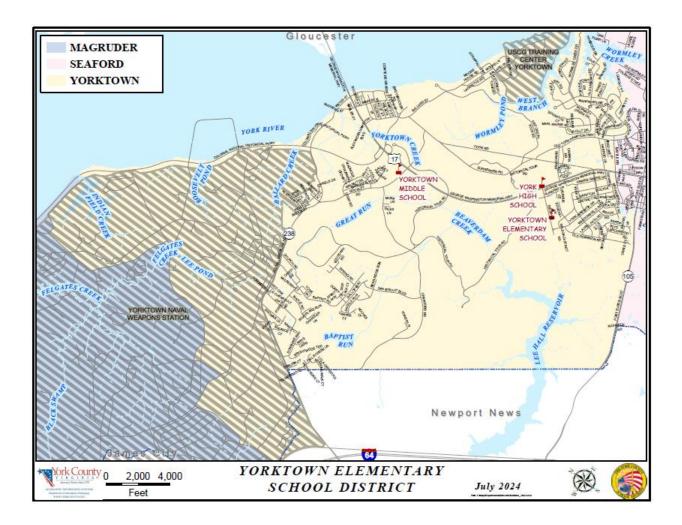


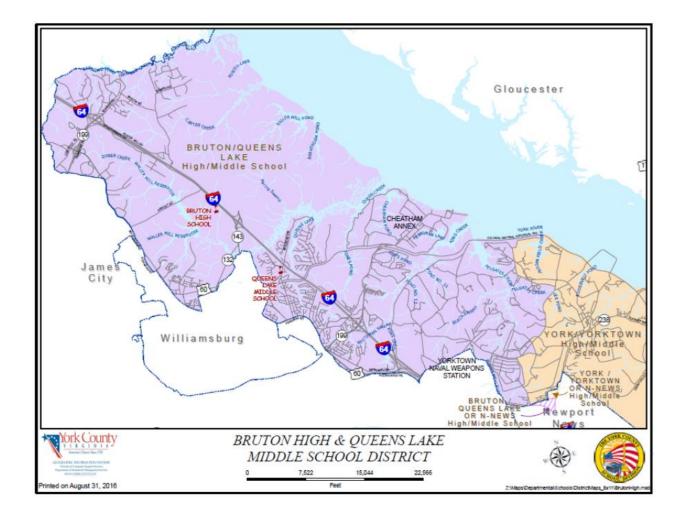


Map 9 – Waller Mill Elementary School Zone



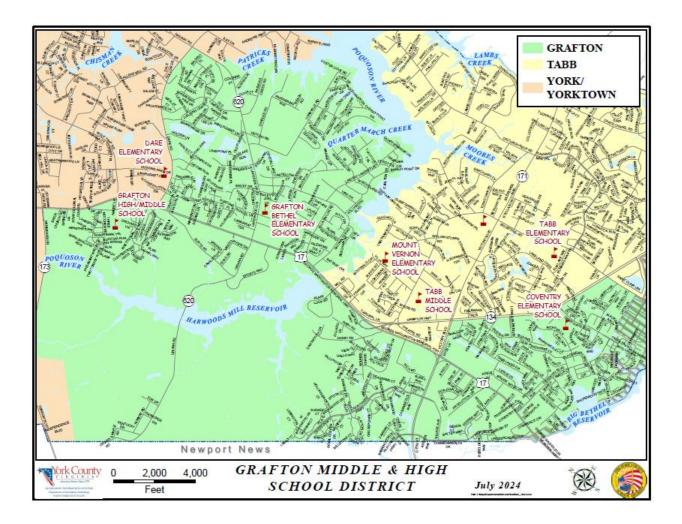
Map 10 – Yorktown Elementary School Zone



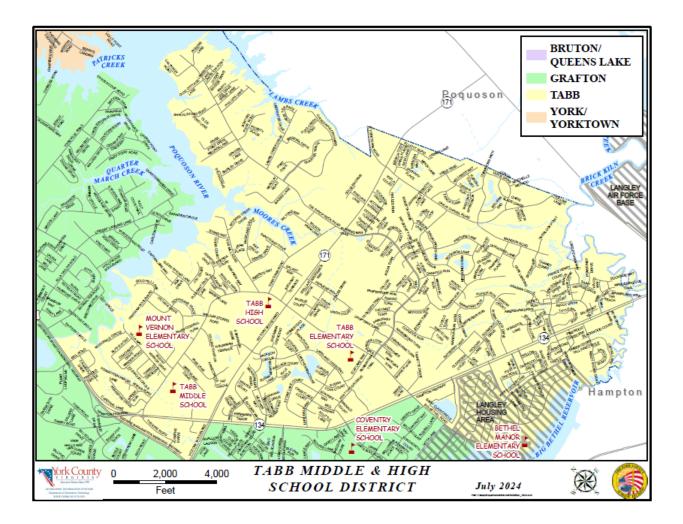


Map 11 –Queens Lake Middle and Bruton High School Zone

Map 12 – Grafton Middle and High School Zone



Map 13 – Tabb Middle and High School Zone



Map 14 – York Middle and High School Zone

