



# **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. [Appendix 1](#) 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 [Appendix 2](#) and reflected in the recommended Capital Projects in [Table 12](#). In addition to the inspections mentioned above, [Appendix 3](#) 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.

*Table 1 – Average Number of Students per Class*

<b>Students per Class</b>	<b>Kindergarten</b>	<b>1<sup>st</sup> &amp; 2<sup>nd</sup></b>	<b>3<sup>rd</sup> to 5<sup>th</sup></b>	<b>6<sup>th</sup> to 8<sup>th</sup>*</b>	<b>9<sup>th</sup> to 12<sup>th</sup>*</b>
Earthman	18	22	22	23	25
2004	20	22	25	25	25

The capacity of a building to accommodate a certain number of students is not a static number. There is not a determined capacity for a building that could stand for the life of the structure. The capacity of a building is best determined by how it is used. Capacity can never be independent of utilization; the size of the cafeteria, gymnasium and media center must also be considered. Any change in mandated programs or educational practices affects the stated capacity of a building. At the elementary level, the division uses the term instructional capacity to reflect the number of students who can effectively receive instruction in a building under the current educational program, given appropriate instructional spaces. Multiple programs beyond dedicated K-5 classrooms impact an elementary school's capacity. These programs include art, 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
<b>Total</b>	<b>3,004</b>	<b>4,938</b>	<b>5,043</b>	<b>5,043</b>	<b>4,100</b>

### 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
<b>Total</b>	<b>1,670</b>	<b>2,558</b>	<b>4,056</b>	<b>4,056</b>	<b>3,164</b>

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

### ELEMENTARY SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 and Later Building Capacities	FY25 Instructional Capacities	Enrollment 9/30/2024	Enrollment 9/30/2024 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
<b>Total</b>	<b>4,267</b>	<b>5,531</b>	<b>7,162</b>	<b>5,942</b>	<b>5,799</b>	<b>5,938</b>

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:

*Table 3 – Programmatic Impacts on Instructional Capacity*

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.

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.

*Table 4 – Modular Buildings Owned and Leased*

Modular 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



## 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 [Table 12](#) – 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.
2. 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 [Table 5](#) and [Exhibit 1](#) below for actual elementary September 30 enrollment for the past 10 years. Note the steep decline in enrollment in the years before FY21 for the combination of Magruder, Yorktown and Waller Mill, which is depicted in [Exhibit 2](#) and the steep incline of the rest of the division in [Exhibit 3](#). Looking back, any hurried decision to build an elementary in the upper county between 2014 and 2017 would have failed to solve our rising elementary enrollment numbers without a drastic and unrealistic rezoning plan. In addition, the COVID-19 withdrawals, further highlight the need for slow and deliberate pacing of new school construction.
4. The enrollment projections shown in [Tables 6, 7 and 8](#) 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.
5. The information presented in [Appendix 4](#) 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 [Tables 9-11](#) 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.
9. 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.

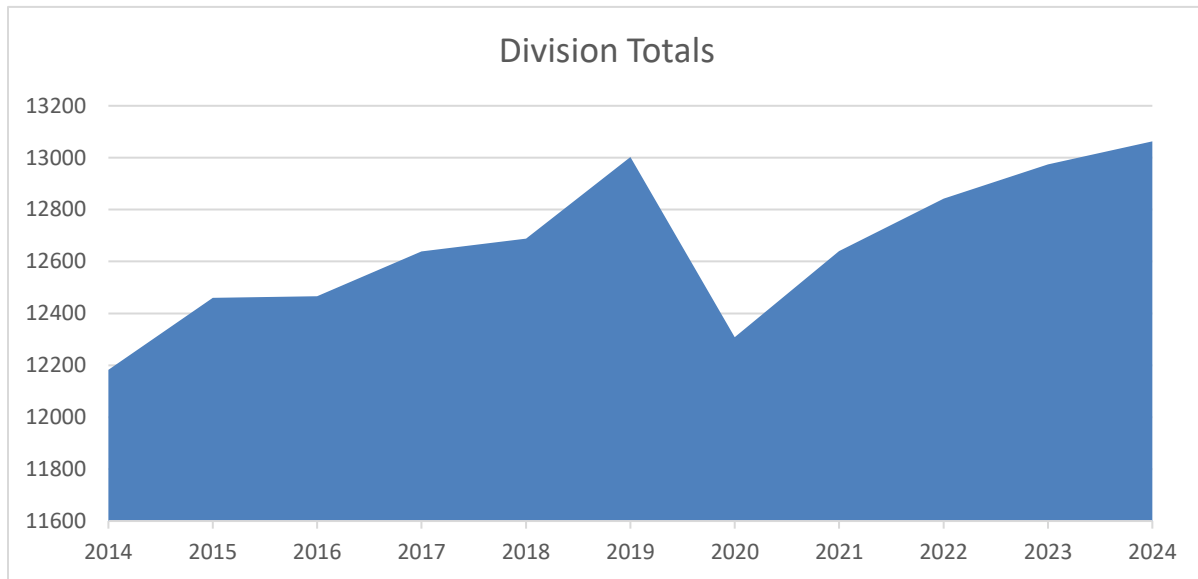
## Current Trends

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

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

	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

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



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

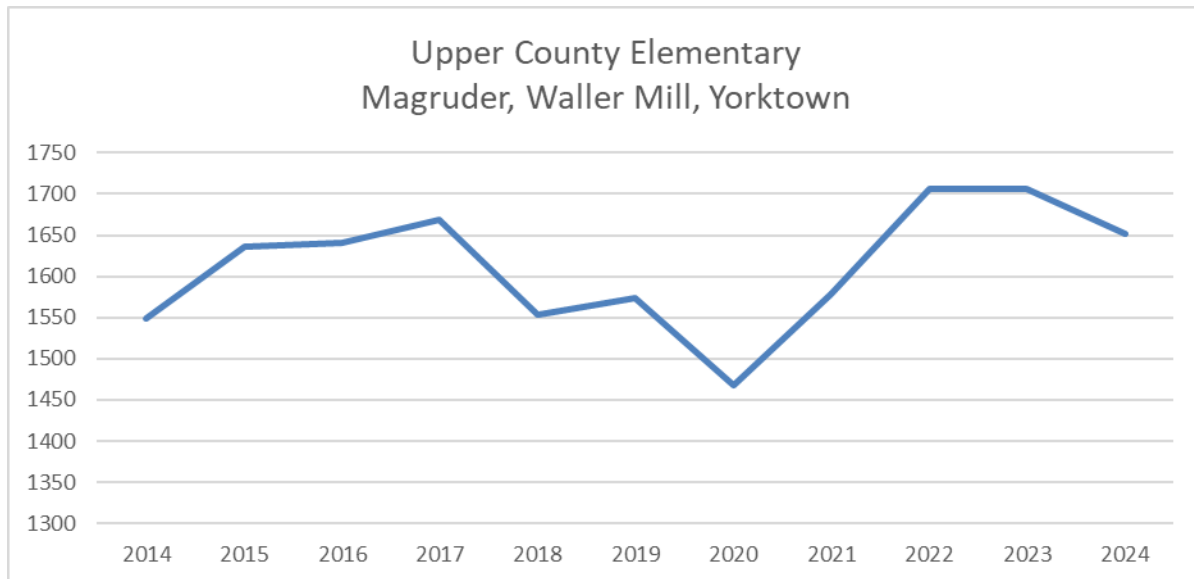
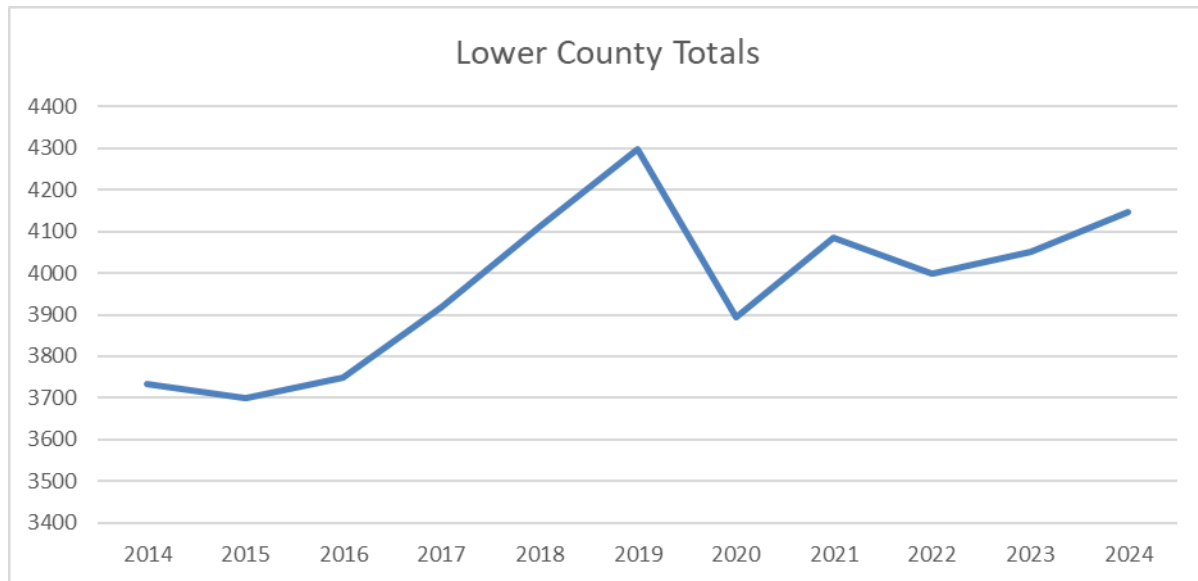


Exhibit 3 – Graphic Display of Lower County Growth: All Other Elementary Schools



## 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

School	Actual FY25			Projected FY26			Projected FY27			Projected FY28			Projected FY29			Projected FY30			Projected FY31		
	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity
BMES*	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.

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

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of 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

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

School	Actual FY25			Projected FY26			Projected FY27			Projected FY28			Projected FY29			Projected FY30			Projected FY31		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
GMS	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
<b>TOTALS</b>	<b>3,164</b>	<b>4,056</b>	<b>892</b>	<b>3,245</b>	<b>4,056</b>	<b>811</b>	<b>3,329</b>	<b>4,056</b>	<b>727</b>	<b>3,415</b>	<b>4,056</b>	<b>641</b>	<b>3,504</b>	<b>4,056</b>	<b>552</b>	<b>3,595</b>	<b>4,056</b>	<b>461</b>	<b>3,689</b>	<b>4,056</b>	<b>367</b>

\*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

School	Actual FY25			Projected FY26			Projected FY27			Projected FY28			Projected FY29			Projected FY30			Projected FY31		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
BHS	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
<b>TOTALS</b>	<b>4,028</b>	<b>4,938</b>	<b>910</b>	<b>4,062</b>	<b>4,938</b>	<b>876</b>	<b>4,099</b>	<b>4,938</b>	<b>839</b>	<b>4,138</b>	<b>4,938</b>	<b>800</b>	<b>4,180</b>	<b>4,938</b>	<b>758</b>	<b>4,226</b>	<b>4,938</b>	<b>712</b>	<b>4,273</b>	<b>4,938</b>	<b>665</b>

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

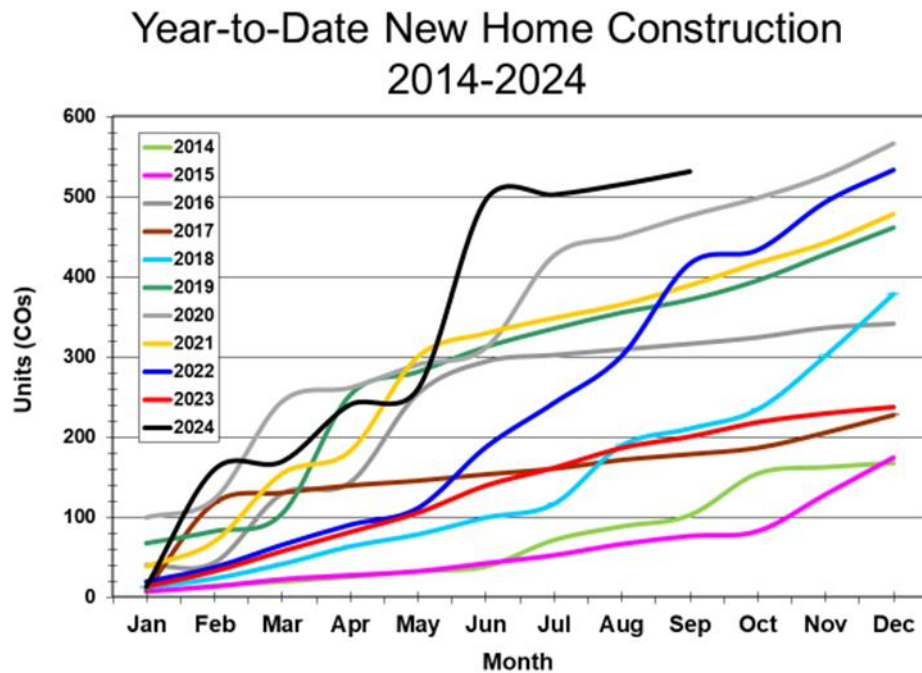
Notes Anticipated increased enrollment from new developments are not included in projection.

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 [Exhibit 4](#) below. A series of graphs in [Appendix 4](#) 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 [Tables 9-11](#).

*Exhibit 4 – Graphic Display of York County New Home Construction 2014-2024*



## Attendance Zone Analysis/Residential Development

The information in [Tables 9-11](#) 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 [Appendix 6](#).



Table 9– Active Developments by Elementary Attendance Zone

Housing Development	Location	School Zone	Lots/Units	COs as of 10/1/24	Future Units
<b>ACTIVE (Platted Subdivision or approved Site Plan)</b>					
Commonwealth Green live-aboves	Commonwealth Drive	CES	9	3	6
Mainstay Condominiums at Commonwealth	Commonwealth Drive	CES	94	90	4
<b>Total CES</b>					<b>10</b>
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
<b>Total DES</b>					<b>6</b>
Patrick's Creek Estates (Owen's Fen)	Patrick's Creek Rd	GBES	9	7	2
<b>Total GBES</b>					<b>2</b>
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
<b>Total MES</b>					<b>2</b>
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
<b>Total MVES</b>					<b>22</b>
Sparrer Point	Sunset Drive	SES	3	2	1
Yorktown Crescent townhouses, Phase I	Ft. Eustis Blvd.	SES	42	42	0
<b>Total SES</b>					<b>1</b>
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
<b>Total WMES</b>					<b>88</b>
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
<b>Total YES</b>					<b>48</b>
<b>TOTAL ACTIVE</b>					<b>179</b>

Table 10 – Pending Developments by Elementary Attendance Zone

Housing Development	Location	School Zone	Lots/Units	COs as of 10/1/24	Future Units
<b>PENDING (Under Review)</b>					
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
<b>Total DES</b>					<b>22</b>
Country Club Acres, Sec, 5, Phases 2 & 3	Tam-O-Shanter Boulevard	MES	66	0	66
<b>Total MES</b>					<b>66</b>
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
<b>Total MVES</b>					<b>65</b>
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
<b>Total SES</b>					<b>32</b>
Tabb Trace	Big Bethel Road	TES	11	0	11
<b>Total TES</b>					<b>11</b>
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
<b>Total WMES</b>					<b>520</b>
Rose Hill, remainder	Baptist Road	YES	203	0	203
<b>Total YES</b>					<b>203</b>
<b>TOTAL PENDING</b>					<b>919</b>

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
<b>Total MVES</b>					<b>31</b>
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
<b>Total SES</b>					<b>112</b>
Kelton Station live-above apartments	Lightfoot Road	WMES	12	0	12
<b>Total WMES</b>					<b>12</b>
<b>TOTAL PLANNED</b>					<b>155</b>

# 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

[Table 12](#) 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, cafeteria an front entrance expansion, new gym and low slope roof repair and coating (construction - 2 year project)				615,000	1,000,000	1,000,000		2,615,000
				2,108,304	12,359,210	13,145,131		27,612,645

Note: Cash funding designated in green

## High School Projects (Part 1)

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
HIGH SCHOOL PROJECTS								
Bruton High - Replace HVAC equipment and controls			3,740,000					3,740,000
Bruton High - A&E and coat low slope roof	3,800,000							0
Grafton High - Lighted Turf Field	2,500,000							0
Grafton High - Learning Commons							649,885	649,885
Tabb High - Lighted Turf Field	2,500,000							0
Tabb High - Geothermal Infrastructure	3,598,554							0
Tabb High - LED Lighting Conversion and Painting		2,000,000					1,000,000	2,895,000
Tabb High - New Gym Entrance including geothermal pumphouse		750,000						1,898,910
		1,898,910						

Note: Cash funding designated in green

## High School Projects (Part 2)

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

Note: Cash funding designated in green



## Other Projects and Totals

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
<b>OTHER PROJECTS</b>								
<b>Temporary</b>	200,000							
Modular classrooms	425,000	450,000	450,000	450,000	475,000	475,000	475,000	2,775,000
<b>Division-wide</b>	250,000	250,000						250,000
Replacement of Division-wide communication system 800 MHz radios								
<b>Division-wide</b>	1,000,000							
Replacement P.A. Systems at BHS, YHS and YMS								
<b>Secondary Auditorium Refurbishents</b>	2,500,000							
Replacement of Curtains, Sound Systems, Stage and House Lighting, Painting, Carpet, Seats and projection as needed								
<b>Fire Alarm Refresh -</b>	79,200			270,000				270,000
BMES, CES and MES								
<b>Pre-School Space(s) -</b>								
A&E and construction of stand alone or Hubs for 12 pre-k classrooms							750,000	750,000
<b>Replace School Signs -</b>	125,000							
DES, GBES, MES and YMS								
<b>TOTAL CAPITAL PROJECTS</b>	16,977,754	20,346,820	24,705,612	6,402,222	13,834,210	15,081,448	16,794,185	97,164,497
<b>TOTAL CAPITAL PROJECTS - CASH</b>	4,154,200	3,000,000	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	9,500,000
<b>GRAND TOTAL CAPITAL PROJECTS - BOND ONLY</b>	12,823,554	17,346,820	22,705,612	4,902,222	12,834,210	14,081,448	15,794,185	87,664,497

Note: Cash funding designated in green

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

## Appendix 2 – School Building Assessment Reports

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

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

Parking Lot	Poor	Additional parking capacity needed badly Parking lot striped 2024
<b>GROUNDS</b> Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Poor Good	Mulch needs replacement Need to be repaved
<b>COVENTRY ELEMENTARY SCHOOL</b>		
<b>COMPONENT</b>	<b>CONDITION</b>	<b>COMMENT</b>
<b>ROOF</b> Metal Built Up Low Slope Gym	Excellent Satisfactory Poor	Replaced 2019  Concerns with Suprema cap sheet
<b>HVAC</b> Original Building 1996 Additions	Good Good	
<b>BUILDING ENVELOP</b> Doors, windows, fascia Original Building  1996 Additions Walls (Painting)	Poor  Good Good	Window seals failed-replacement needed  Exterior painted in 2019
<b>PLUMBING</b>	Fair	Need to replace fixtures and water heaters
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b>	Fair/Excellent	Lighting in main building needs to be replaced, addition lighting replaced in 2020
<b>SECURITY &amp; ALARMS</b> <b>PA system</b>	Good Excellent	Created security vestibule 2019 VALCOM PA system installed 2022
<b>ENERGY MANAGEMENT SYSTEM</b>	Excellent	Replaced with Alerton
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b> Kitchen	Good Good	Replaced steamer and convection oven
<b>CONCRETE &amp; PAVEMENT</b> Sidewalks Bus Loop Parking Lot	Good Good Good	Some sidewalks repaired  Additional parking needed Parking lot striped 2024
<b>GROUNDS</b> Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Mulch needs replacement Modular classroom is on pavement Sprigged soccer field 2019

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

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



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

MAGRUDER ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
<b>ROOF (Main Bldg)</b>	Excellent	Issues with Suprema gym roof
<b>Gym</b>	Poor	
<b>HVAC</b>		
Original Building	Excellent	
1997/2008 Additions	Good	
<b>BUILDING ENVELOP</b>		
Doors, windows, fascia	Good	Need to replace multiple exterior doors
Walls (Painting)	Good	
<b>PLUMBING</b>	Good	
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b>	Good	
<b>SECURITY &amp; ALARMS</b>	Good	VALCOM system installed 2024
Security vestibule	Fair	
PA system	Excellent	
<b>ENERGY MANAGEMENT SYSTEM</b>	Good	
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>		
2 Classroom Modular	Fair	Currently under lease from Mobilease Need to schedule replacement (main 33ldg.)
4 Classroom Modular	Good	
Restroom partitions	Poor	
<b>CONCRETE &amp; PAVEMENT</b>		
Sidewalks	Good/Fair	Need to repair front <u>sidewalks</u>
Bus Loop	Fair	Need additional bus parking
Parking Lot	Fair	Need additional vehicle parking badly Parking lot striped 2024
<b>GROUNDS</b>		
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
<b>ROOF</b>		
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	
<b>HVAC</b>		
Original Building	Excellent	All HVAC equipment was replaced 2024
2010 Addition	Fair	Cooling tower needs bearings
<b>BUILDING ENVELOP</b>		
Security Vestibule		Security vestibule installed 2019
Enclosed Breezeway		Enclosed breezeway 2020
Solatube in Library		Installed 2020
Doors, windows, fascia	Good	
Walls (Painting)	Good/Fair	
<b>PLUMBING</b>		
Restrooms	Fair/Poor	Restrooms need renovation
Drinking fountains	Good	
<b>FLOORS</b>	Good/Poor	Gym floor replaced 2019
<b>ELECTRICAL</b>	Good	
<b>SECURITY &amp; ALARMS</b>		
P.A. system	Excellent	Replaced with VALCOM
Fire / security	Excellent	Replaced in 2024
<b>ENERGY MANAGEMENT SYSTEM</b>	Excellent	Replaced with Alerton system in 2024
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>		
Modular classroom	Good	Installed on paved surface 2020
Walk-in cooler and freezer	Excellent	Replaced in 2024
Combi-ovens	Excellent	Installed in 2024
<b>CONCRETE &amp; PAVEMENT</b>		
Sidewalks	Good	Repair needed around water meter (sinking)
Bus Loop	Fair	Repaved 2018, failing in the corner due to crane
Parking Lot	Good	Parking lot striped 2024
<b>GROUNDS</b>		
Playground Equipment	Fair	Need to replace mulch

Paved Athletic Surfaces	Good	Primary playground fenced 2024
Athletic Fields	Good	

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

Paved Athletic Surfaces	Excellent	Basketball court was repaved and new goals were installed 2023
Athletic Fields	Good	
TABB ELEMENTARY SCHOOL		
COMPONENT	CONDITIO N	COMMENT
ROOF		
Original Building	Good	Remainder of roof 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 FIXTURES/EQUIPMENT	Excellent	Doors and hardware replaced 2019
CONCRETE & PAVEMENT		
Sidewalks		Main entrance loop needs to be repaved Parking lot striped 2024
Bus Loop	Good	
Parking Lot	Poor Good	
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
<b>ROOF</b>	Good	
<b>HVAC</b>	Good	Control wiring replaced 2022
<b>BUILDING ENVELOP</b> Doors, windows, fascia Walls (Painting)	Good Good	
<b>PLUMBING</b>	Good	
<b>FLOORS</b>	Good	Gym floor logo replaced 2022
<b>ELECTRICAL</b> Main switchboard Breaker panels	Good Fair	Should replace original FPE panels
<b>SECURITY &amp; ALARMS</b> P.A. system	Excellent	VALCOM system installed 2024
<b>ENERGY MANAGEMENT SYSTEM</b>	Good	
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b> <b>Kitchen</b>	Excellent	Walk in cooler / freezer, replaced steamer 2024
<b>CONCRETE &amp; PAVEMENT</b> Sidewalks Bus Loop Parking Lot	Good Good Good	Parking lot striped 2024
<b>GROUNDS</b> Playground Equipment Paved Athletic Surfaces Athletic Fields	Good Excellent Good	

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



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

TABB MIDDLE SCHOOL		
COMPONENT	CONDITION	COMMENT
<b>ROOF</b> Original Building	Good	Roof replaced with metal roof 2019
Gym	Satisfactory	
<b>HVAC</b>	Excellent	All heat pumps replaced 2023-24, make-up air units overhauled in 2023
<b>BUILDING ENVELOP</b> Doors, windows, fascia	Good	
Walls (Painting)	Good	
<b>PLUMBING</b>	Good	
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b>	Good	
<b>SECURITY &amp; ALARMS</b> P.A system	Excellent	Entire system replaced in 2024
Fire / security	Excellent	Replaced with VALCOM in 2024
<b>ENERGY MANAGEMENT SYSTEM</b>	Excellent	Replaced with Alerton in 2023-24
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b> 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
<b>CONCRETE &amp; PAVEMENT</b> Sidewalks	Good	Striped parking lot 2024
Bus Loop	Good	
Parking Lot	Good	
<b>GROUNDS</b> Paved Athletic Surfaces	Good	Sprigged soccer/football field 2019
Athletic Fields	Good	
		Erosion on side of football field

YORKTOWN MIDDLE SCHOOL/YORK RIVER ACADEMY		
COMPONENT	CONDITION	COMMENT
<b>ROOF</b>	Fair	Sporadic failure of acrylic roof coating
Gutters and downspouts	Fair	Some gutters and downspouts need repair
<b>HVAC</b>	Good	Replaced compressors in Auditorium, Gym and Cafeteria HVAC units
<b>BUILDING ENVELOP</b>		
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	
<b>PLUMBING</b>		
Original restrooms	Fair	Original restrooms need renovation
<b>FLOORS</b>	Good/Excellent	Main gym floor replaced with wood 2021
<b>ELECTRICAL</b>	Good	
Lighting	Excellent	Main gym lighting replaced with LED
Locker and team rooms	Excellent	LED lighting installed 2024
<b>SECURITY &amp; ALARMS</b>	Fair	
<b>ENERGY MANAGEMENT SYSTEM</b>	Poor	Need to replace old Novar system
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>		
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
<b>CONCRETE &amp; PAVEMENT</b>		
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
Fire access road to Boys & Girls Club	Excellent	Parking lot striped 2024 Repaved 2023

GRAFTON SCHOOL COMPLEX		
COMPONENT	CONDITION	COMMENT
<b>ROOF</b>	Good	Roof repaired 2016 and coated 2017
Parapets	Good	Repaired 2021
<b>HVAC</b>	Good	HS HVAC replaced (cooling towers) replaced 2019 MS HVAC replaced in 2020
<b>BUILDING ENVELOP</b>		
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
<b>PLUMBING</b>	Good	Replaced toilets in teachers' restrooms 2019
<b>FLOORS</b>		
Middle gym floor	Good/Poor	Middle gym floor needs replacement
<b>ELECTRICAL</b>	Excellent	Main switchboard replaced High school lighting replaced with LED 2019; MS lighting replaced in 2020 Dual generators installed 2019
<b>SECURITY &amp; ALARMS</b>		
Security vestibule	Good	installed 2019
Fire alarm	Good	
P.A. system	Excellent	Valcom installed in 2020
<b>ENERGY MANAGEMENT SYSTEM</b>	Excellent	Replaced 2019-2020
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>		
HS and MS media centers	Good	Media centers need updated/renovated
Kitchen	Excellent	Walk in cooler / freezer, serving lines replaced in 2024
<b>CONCRETE &amp; PAVEMENT</b>		
Sidewalks	Good	Replaced multiple sections of cracked sidewalk 2019
Bus Loop	Very Poor	Needs repaving
Parking Lot	Very Poor	Needs repaving, need additional parking
<b>GROUNDS</b>		
Paved Athletic Surfaces	Good	
Athletic Fields	Good	

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

Athletic Fields	Good/Excellent	Football field converted to synthetic turf 2022
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TABB HIGH SCHOOL		
COMPONENT	CONDITION	COMMENT
<b>ROOF</b>		
Metal	Fair	Experiencing several leaks in valleys
Low Slope Roof	Fair	Flashing failure, needs coating
<b>HVAC</b>	Fair/Good	Very high energy consumption Cooling tower replaced 2022
<b>BUILDING ENVELOP</b>		
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
<b>PLUMBING</b>		
Gym and Arts areas restrooms	Very Poor	Gym and Arts areas restrooms need to be renovated
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b>		
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
<b>SECURITY &amp; ALARMS</b>	Good	Fire alarm replaced 2018
P.A. system	Fair	PA system needs replacement
<b>ENERGY MANAGEMENT SYSTEM</b>	Poor	Need to replace with Alerton
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>		
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
<b>CONCRETE &amp; PAVEMENT</b>		
Sidewalks	Good	Repaired 2018
Bus Loop	Excellent/fair	VDOT repaved 2021/bus loop needs to be widened
Parking Lot	Fair	Needs repaving, striped 2024
<b>GROUNDS</b>		
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
<b>ROOF</b>	Excellent	Roof repair/recoating completed 2022
Gutters and downspouts	Excellent	Gutters replaced 2022
<b>HVAC</b>	Good	
<b>BUILDING ENVELOP</b>		
Doors (Exterior)	Good	Original auditorium exterior doors need to be replaced/Repaint exterior doors
Windows	Good	
Fascia	Good	
Walls (Painting)	Satisfactory	2006 was last building-wide painting
<b>PLUMBING</b>		
Hot water	Poor	No hot water to some restroom sinks
Drinking fountains	Good/Fair	Drinking fountains need to be replaced, some water bottle filling stations have been added
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b>		
Main switch board	Very Poor	Main switch board needs replacement ASAP
Breaker panels	Poor	Original breaker panels should be replaced
Lighting	Fair	Lighting should be upgraded to LED
Main gym	Excellent	Lighting replaced with LED and painted in 2024
Locker rooms	Excellent	Replaced lighting, lockers, benches, floors, doors and painted
<b>SECURITY &amp; ALARMS</b>		
P.A. system	Poor	Needs to be replaced
<b>ENERGY MANAGEMENT SYSTEM</b>	Poor	Need to be replaced with Alerton
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>		
Locker Rooms	Excellent	Renovated in 2024
Restrooms	Excellent/Good	Restrooms need renovation
		Café and 400 hallway restrooms refurbished –tile floor/new stall partitions 2019
Doors (Interior)	Excellent	Doors replaced 2019
Media center	Excellent	Media center renovated 2019
Main gym	Excellent	Goals repaired and walls painted
Locker and team rooms	Excellent	Lockers and benches replaced, painted walls, replaced flooring



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

SCHOOL BOARD OFFICE		
COMPONENT	CONDITION	COMMENT
<b>ROOF</b>	Fair	Ending life cycle- installed 2005
<b>HVAC</b>	Fair	Server room HVAC installed summer 2017
<b>BUILDING ENVELOP</b>		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
<b>BASEMENT</b>	Good	
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b>	Good	
Lighting	Poor	Need to replace with LED
<b>SECURITY &amp; ALARMS</b>		
Fire alarm	Good	Fire alarm installed
Cameras	Good	Cameras installed
		Security vestibule installed 2022
<b>ENERGY MANAGEMENT SYSTEM</b>	Excellent	Replace with Alerton in 2019
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>	Good	
<b>CONCRETE &amp; PAVEMENT</b>		
Sidewalks	Good	
Parking Lot	Excellent	Parking lot repaved 2019 Not enough parking. Needs expansion and repaving

OPERATIONS COMPLEX – BUS ADMINISTRATION/GARAGE		
COMPONENT	CONDITION	COMMENT
<b>ROOF</b> Admin Office Shop	Good Very Poor	Needs recoating/possible replacement
<b>HVAC</b>	Fair	Units need replacement
<b>BUILDING ENVELOP</b> Doors Windows Walls (Painting)	Good Good Good	
<b>PLUMBING</b>	Fair	Need to eliminate sewer lift station and put on new sewer main
<b>FLOORS</b>	Good	
<b>ELECTRICAL</b> Breaker panels Lighting	Poor Poor	All panels need to be replaced Lighting should be replaced with LED
<b>SECURITY &amp; ALARMS</b>	Good	
<b>ENERGY MANAGEMENT SYSTEM</b>	Poor	Need to replace with Alerton
<b>MISCELLANEOUS FIXTURES/EQUIPMENT</b>	Satisfactory	
<b>CONCRETE &amp; PAVEMENT</b> Parking Lot	Fair	Need to repave

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

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

## Appendix 3 – Major Systems History

### *List of Schools and Original Construction Dates*

<b>Buildings</b>	<b>Initial Construction</b>
<b>Elementary</b>	
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
<b>Middle</b>	
Queens Lake Middle School	1966
Tabb Middle School	1967
York Middle School	1954
<b>High</b>	
Bruton High School	1976
Tabb High School	1972
York High School	1954
<b>Other</b>	
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 Addition
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
<b>2015-2024</b>		
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
<b>2015-2024</b>		
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	Tabb Middle	2000 entire school renovated and converted to geothermal HVAC, York County's first geothermal school
2001	Seaford	Gym addition
2002	Bethel Manor	Addition added and a few rooms renovated
2002	Bruton	2002 entire school renovated & converted to geothermal HVAC
2003	Seaford	Entire school converted to geothermal HVAC
2004	Queens Lake	2004 entire school renovated & converted to geothermal HVAC, roof replaced
2005	Grafton School Complex	2005 GHS band room added
2006	York High	2006 entire school renovated & converted to geothermal HVAC
2007	Yorktown Middle School	2007 entire school renovated & 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 (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 HVAC
2013	Coventry	replaced original bldg HVAC system with 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

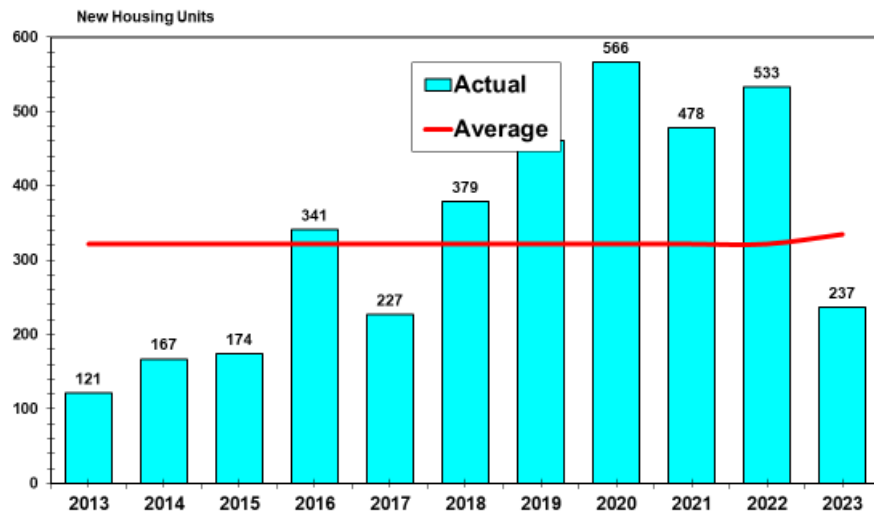
2015-2019		
Year of Addition/Renovation	School	Notes
2015	Grafton Bethel	Replaced entire school HVAC with VRF, replaced casework, ceilings and lighting
2015	Magruder	Replaced original bldg HVAC with VRF, cafe HVAC, Gym HVAC, M/U air. Renovated main office and added security vestibule, enclosed breezeway
2016	Waller Mill	Added 10 classrooms and gymnasium
2017	Bethel Manor	Renovated 300 & 400 halls and created security vestibule
2017	Waller Mill	Renovated entire bldg and recovered roof with PVC
2017	Yorktown Elementary	Renovated entire bldg and roof replaced except 2009 addition, expanded main offices and cafeteria and created a security vestibule
2017	Tabb Middle	Created security vestibule
2017	Yorktown Middle	Created security vestibule
2017	York High	Created security vestibule
2018	Seaford	Created security vestibule
2018	Dare	Created security vestibule
2018	Bruton	Created security vestibule
2019	Coventry	Created security vestibule
2019	Mt. Vernon	Replaced gym floor, enclosed open breezeway, renovated main offices and added security vestibule
2019	Tabb Elementary	replaced HVAC systems, renovated entire bldg, added security vestibule
2019	Grafton School Complex	Renovated GHS side; replaced HVAC, ceilings and lighting, renovated GHS and GMS main offices and added security vestibules to both sides and GHS attendance entrance
2019	Dare	recoated entire low slope roof

### 5-Year Additions/Renovations

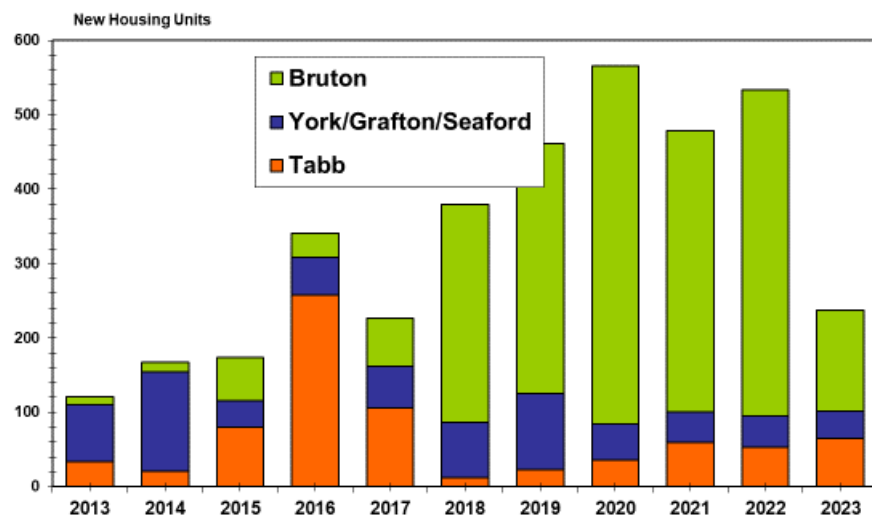
2020-2024		
Year of Addition/Renovation	School	Notes
2020	Dare	Enclosed breezeway
2020	Tabb High	Created security vestibule
2020	Grafton School Complex	Renovated GMS side to match 2019 GHS project
2020	Coventry	replaced additional HVAC
2021	Tabb Middle	Both gyms: installed wood floors, LED lighting and 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

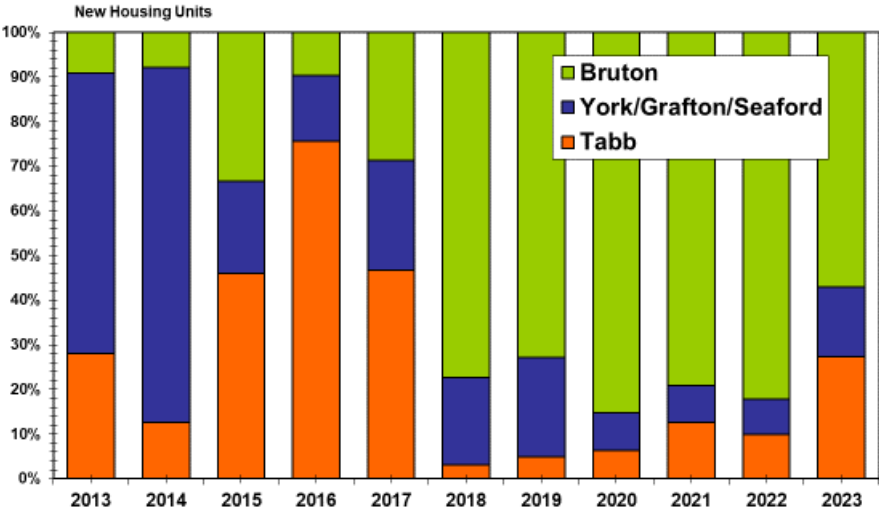
### New Home Construction 2013-2023



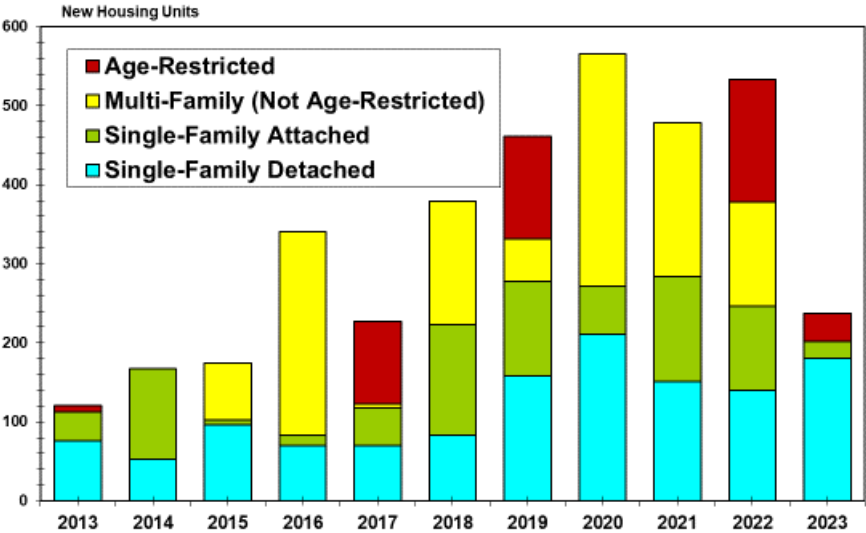
### New Home Construction by Area 2013-2023



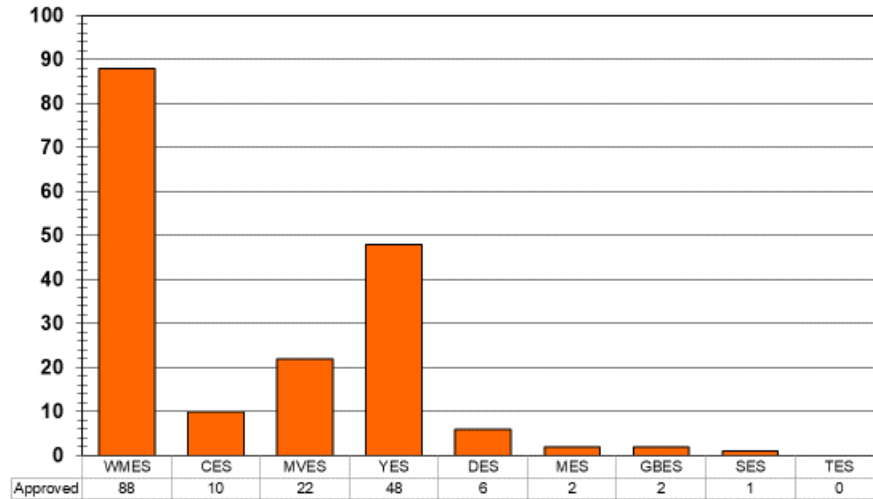
# New Home Construction by Area 2013-2023



# New Home Construction by Type 2013-2023

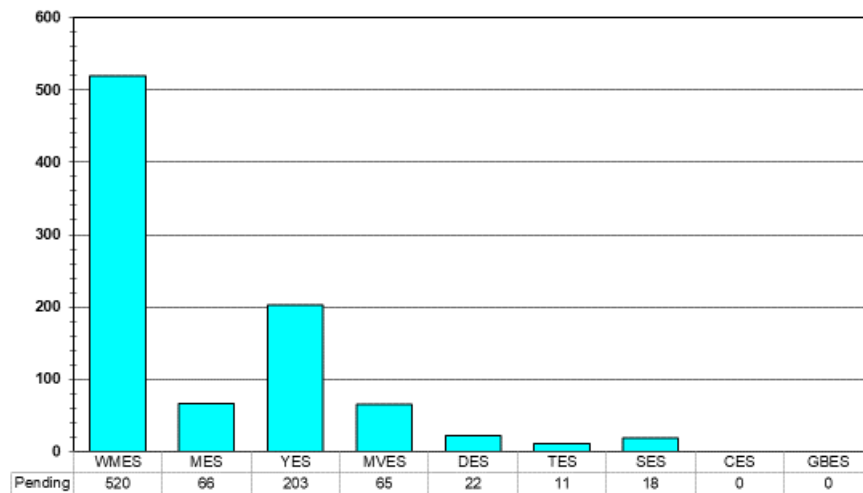


## Approved/Active Housing Units by Elementary School Attendance Zone as of October 1, 2024



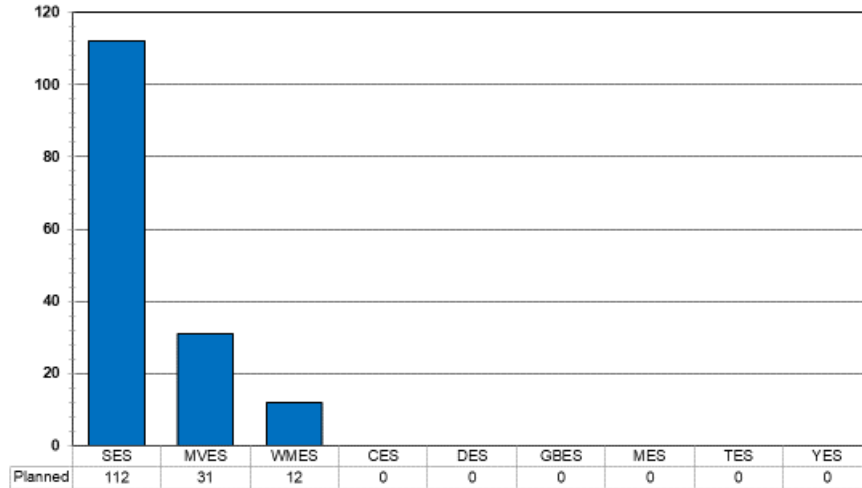
*Note: Does not include age-restricted senior housing units, which do not generate school students.*

## Pending Housing Units by Elementary School Attendance Zone as of October 1, 2024



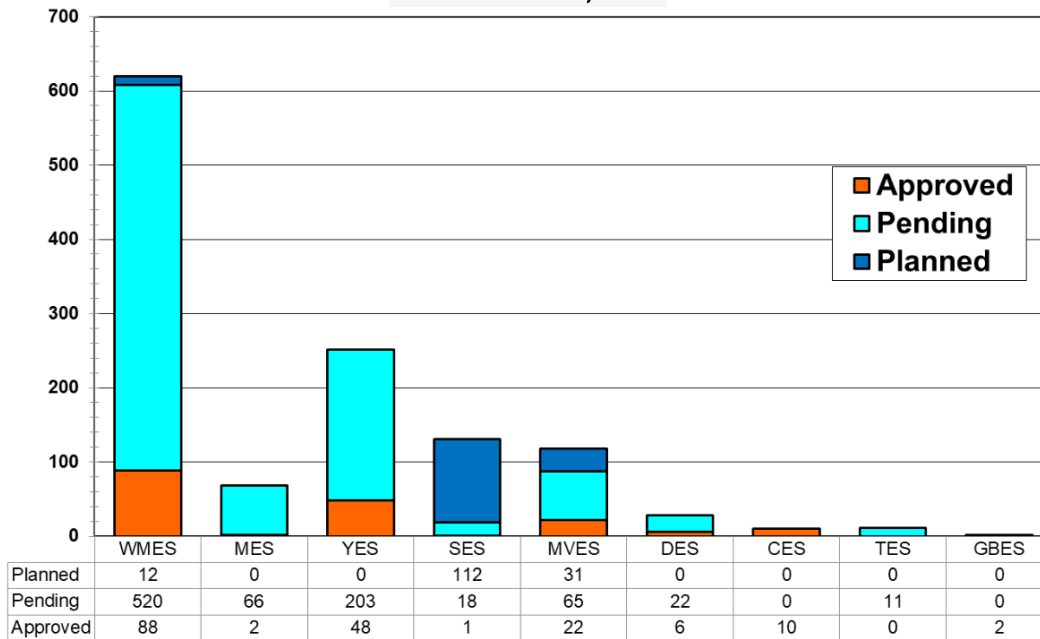
*Note: Does not include age-restricted senior housing units, which do not generate school students.*

## Planned Housing Units by Elementary School Attendance Zone as of October 1, 2024



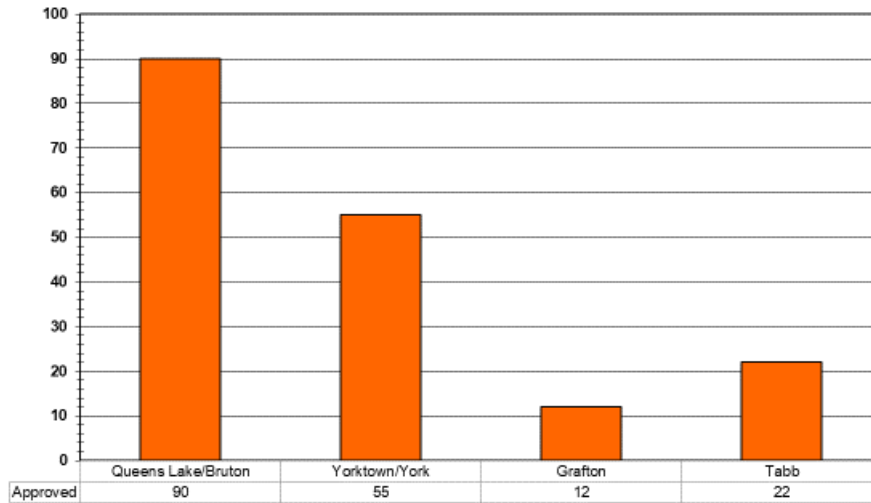
*Note: Does not include age-restricted senior housing units, which do not generate school students.*

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



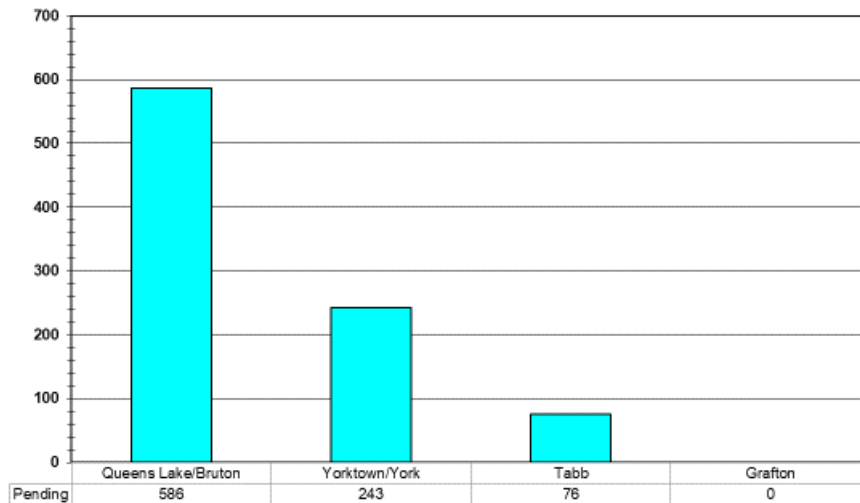


## Approved/Active Housing Units by Secondary School Attendance Zone as of October 1, 2024



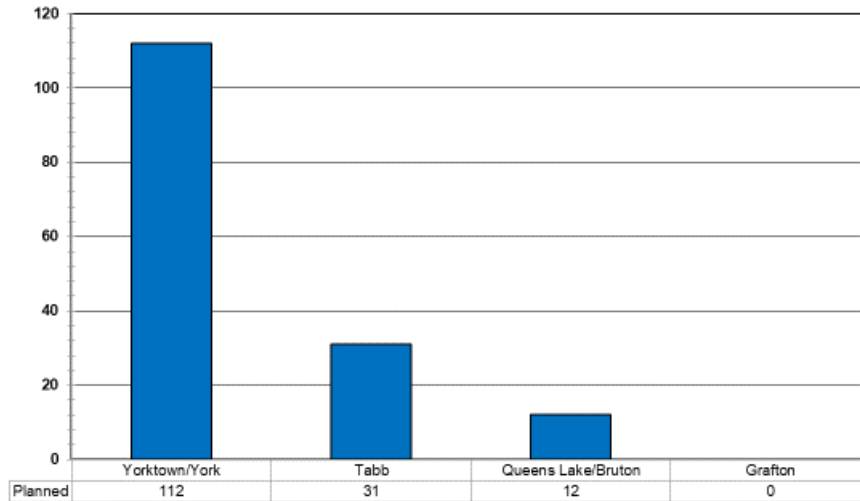
*Note: Does not include age-restricted senior housing units, which do not generate school students.*

## Pending Housing Units by Secondary School Attendance Zone as of October 1, 2024



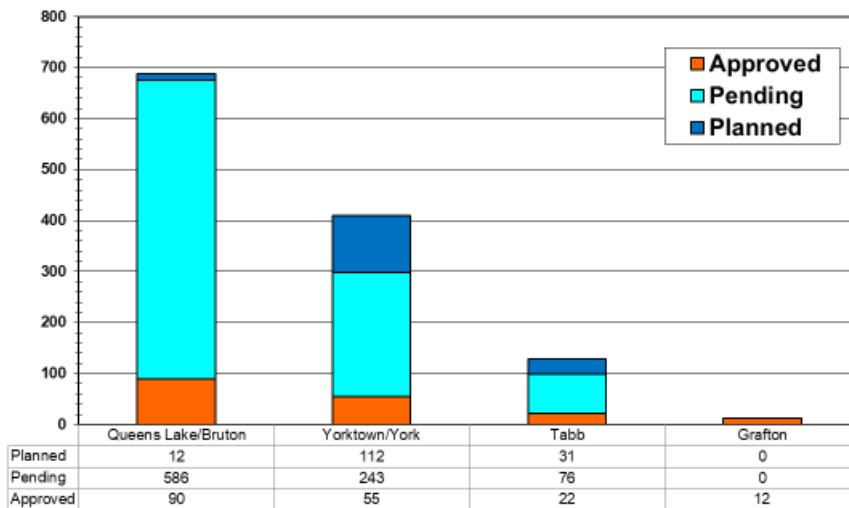
*Note: Does not include age-restricted senior housing units, which do not generate school students.*

## 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.*



## 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



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER: N/A		PROJECT NAME: Replace Gym HVAC system				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Equipment Replacement						FUND: 2500		
PROJECT LOCATION: Dare Elementary School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 700,000	N/A	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to remove and replace the existing gym HVAC system.								
Anticipated Timeline:								
Funding - July 2026 for A&E and July 2027 for construction								
A&E Design Complete - Dec 2026								
Invitation for Bids - Jan 2027								
Construction - Summer 2027								
Purpose and Need								
The existing system is at the end of its useful life and needs to be replaced.								
History and Current Status								
The gymnasium addition was built in 1997. The existing HVAC system will be over 30 years old in FY27. It requires continuous maintenance to keep it operational and should be replaced. The unit uses R-22, an obsolete refrigerant, which is very expensive.								
Operating Budget Impacts								
New HVAC equipment will be more energy efficient and require less maintenance, reducing operating cost.								
Anticipated Performance/Outcome Measures								
A new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences		X					Operational Stewardship
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 84,000
		Land						\$ -
		Construction						\$ 546,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 70,000
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 700,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 700,000
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding: Cash						\$ -		
Total Funding:						\$ 700,000		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026- 2031								
PROJECT NUMBER: N/A		PROJECT NAME: DES and SBO Parking Lot Expansion				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Expansion						FUND: 2500		
PROJECT LOCATION: DES and SBO								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 1,669,800	N/A	\$ 151,800	\$ 1,518,000		\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to expand the parking lot for Dare Elementary School and School Board Office								
Anticipated Timeline:								
Funding - July 2025 for A&E, July 2026 for construction								
A&E Design Complete - December 2025								
Invitation for Bids - January 2026								
Construction - Summer 2026								
Purpose and Need								
Additional parking spaces are needed for both buses and personal vehicles. Bus and personal vehicle traffic flows will be separated to increase safety.								
History and Current Status								
As more parents are dropping off their children to school there is increased traffic congestion in the parking lots and on Dare Road. More parking and a separate bus loop are needed to relieve congestion, improve traffic flow and safety. Additional parking would also help during school events and school board office meetings.								
Operating Budget Impacts								
There will be some additional cost to maintain a larger parking lot and slightly higher utility costs to light it.								
Anticipated Performance/Outcome Measures								
Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and improve safety. Additional parking would also benefit school events and								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 166,980
		Land						\$ -
		Construction						\$ 1,302,444
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 200,376
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 1,669,800
		Means of Financing						
		Funding Subclass	Amount					
		Program Support/Revenue						\$ -
		Financing/Debt Issuance						\$ 1,669,800
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 1,669,800		
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Six/Eight Classroom Expansion and Common Areas Adjustments					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: New Construction							FUND: 2500		
PROJECT LOCATION: Waller Mill Elementary School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding		
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 16,074,487	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,461,317	\$ 14,613,170	\$15,000,000	
FY2025 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to purchase portable classrooms in FY24 due to increased enrollment. Additional funding is requested for FY30 for the construction design of a new six/eight classroom building addition. Small expansions/adjustments to the cafeteria and gymnasium will be included.									
Anticipated Timeline:									
Funding - July 2029 for A&E									
A&E Design Complete - June 2030									
Invitation for Bids - July 2030									
Construction - August 2030 - August 2032									
Purpose and Need									
Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.									
History and Current Status									
The building opened in 1969. In 2016, the school was renovated and ten classrooms and a gymnasium were added to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six/eight classrooms and other modifications to the core of the existing									
Operating Budget Impacts									
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.									
Anticipated Performance/Outcome Measures									
The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
 		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 2,250,428	
		Land						\$ -	
		Building						\$ 11,895,120	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 1,928,938	
								\$ -	
Total Budgetary Cost Estimate:						\$ 16,074,487			
Means of Financing									
Funding Subclass						Amount			
Program Support/Revenue						\$ -			
Financing/Debt Issuance						\$ 16,074,487			
Federal, State, Other: Please explain below						\$ -			
						\$ -			
						\$ -			
Local Funding: Cash						\$ -			
Total Funding:						\$ 16,074,487			
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
<b>PROJECT NUMBER:</b> N/A		<b>PROJECT NAME:</b> Expand Bus Loop and Parking Lot				<b>STATUS:</b> Requested			
<b>CATEGORY:</b> SBO Admin. Svcs.		<b>DEPARTMENT:</b> YCSD Capital Plans & Projects				<b>DIVISION:</b> YCSD			
<b>PROJECT TYPE:</b> A&E and New Construction						<b>FUND:</b> 2500			
<b>PROJECT LOCATION:</b> Queens Lake Middle School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding		
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 1,073,918	N/A	\$ -	\$ -	\$1,073,918	\$ -	\$ -	\$ -	N/A	
<b>FY2025 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
<b>FY2024 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to design and construct additional parking as well as to separate the bus and personal vehicle traffic patterns.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2027</p> <p>A&amp;E Design Complete - Jan 2028</p> <p>Invitation for Bids - Feb 2028</p> <p>Construction - Summer 2028</p>									
Purpose and Need									
<p>The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on West Queens Drive during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks &amp; Recreation activities.</p>									
History and Current Status									
<p>As more parents drive their students to school, it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. There is a need to hire a civil engineer to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.</p>									
Operating Budget Impacts									
<p>There will be additional utility costs for lighting and maintenance costs to support and maintain the larger parking lot.</p>									
Anticipated Performance/Outcome Measures									
<p>Additional parking will help relieve congestion and increase safety. Improvements are consistent with other YCSD parking lot upgrades.</p>									
Strategic Plan Goals (Check all applicable)									
<input checked="" type="checkbox"/>	Student Achievement				School Culture				
<input checked="" type="checkbox"/>	Student Experiences			<input checked="" type="checkbox"/>	Operational Stewardship				
<input checked="" type="checkbox"/>	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E								\$ 85,913	
Land								\$ -	
Construction								\$ 880,613	
Furnishings								\$ -	
Equipment								\$ -	
Contingencies								\$ 107,392	
Other: Please explain below								\$ -	
								\$ -	
<b>Total Budgetary Cost Estimate:</b>								<b>\$ 1,073,918</b>	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue								\$ -	
Financing/Debt Issuance								\$ 1,073,918	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
<b>Total Funding:</b>								<b>\$ 1,073,918</b>	
<p><b>CONTACT PERSON:</b> Mark Tschirhart</p> <p><b>PHONE:</b> 757.876.8681</p>									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Eight Classroom and Gym Addition, Cafe Expansion and Roof Replacement					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: A&E and New Construction							FUND: 2500		
PROJECT LOCATION: Queens Lake Middle School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding		
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 27,612,645	N/A	\$ -	\$ 2,108,304	\$ 12,359,210	\$ 13,145,131	\$ -	\$ -	N/A	
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested for the expansion of Queens Lake Middle. Architectural and engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion, security vestibule and replacing the asphalt shingle roof with a metal roof. Construction will follow in FY 2028 and 2029.									
Anticipated Timeline:									
Funding - July 2026, 2027, 2028									
A&E Design Complete - June 2027									
Invitation for Bids - July 2027									
Construction - September 2027 - August 2029									
Purpose and Need									
Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed.									
History and Current Status									
The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises. Existing asphalt shingle roof is failing, need to replace with a long lasting metal roof.									
Operating Budget Impacts									
The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.									
Anticipated Performance/Outcome Measures									
Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions. A new roof will reduce maintenance costs.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences	X			Operational Stewardship				
X	Staff Support								
 		Schedule of Activities							
		Project Activities					Amount		
		A&E					\$ 3,865,770		
		Land					\$ -		
		Building					\$ 20,985,610		
		Furnishings					\$ -		
		Equipment					\$ -		
		Contingencies					\$ 2,761,265		
		Other: Please explain below					\$ -		
							\$ -		
		Total Budgetary Cost Estimate:					\$ 27,612,645		
		Means of Financing							
		Funding Subclass					Amount		
		Program Support/Revenue					\$ -		
		Financing/Debt Issuance					\$ 27,612,645		
Federal, State, Other: Please explain below					\$ -				
					\$ -				
					\$ -				
Local Funding: Cash					\$ 2,615,000				
Total Funding:					\$ 30,227,645				
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Replace HVAC Equipment and Building Automation System					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Replace HVAC and BAS Controls							FUND: 2500		
PROJECT LOCATION: Bruton High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding		
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 3,740,000	N/A	\$ -	\$ 3,740,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to replace HVAC Equipment and Building Automation System									
Anticipated Timeline:									
Funding - July 2026									
A&E Design Complete - February 2027									
Invitation for Bids - March 2027									
Construction - Summers 2027 & 2028									
Purpose and Need									
Existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality and the teaching environment.									
History and Current Status									
The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.									
Operating Budget Impacts									
New geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.									
Anticipated Performance/Outcome Measures									
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 448,800
		Land							\$ -
		Construction							\$ 2,917,200
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 374,000
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 3,740,000		
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							\$ -
		Financing/Debt Issuance							\$ 3,740,000
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding							\$ -
									\$ -
		Total Funding:							\$ 3,740,000
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									





County of York, Virginia											
Capital Improvement Program Submission Fiscal Years 2026 - 2031											
<b>PROJECT NUMBER:</b> N/A		<b>PROJECT NAME:</b> Repair / Coat Low Slope Roof Phases 1 & 2				<b>STATUS:</b> Requested					
<b>CATEGORY:</b> SBO Admin. Svcs.		<b>DEPARTMENT:</b> YCSD Capital Plans & Projects				<b>DIVISION:</b> YCSD					
<b>PROJECT TYPE:</b> Roof Replacement						<b>FUND:</b> 2500					
<b>PROJECT LOCATION:</b> Bruton High School											
Programmed Funding											
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding				
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031				
\$ 5,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A			
<b>FY2025 Approved CIP</b>	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A			
<b>FY2024 Approved CIP</b>	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A			
Description, Scope and Timeline											
Funding is requested to repair and coat the existing low slope roof. <span style="float: right;">Anticipated</span>											
Timeline:											
Funding - July 2023 & 2024											
A&E Design Complete - November 2023											
Invitation for Bids - November 2023											
Construction - Summer 2024 & 2025											
Purpose and Need											
In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.											
History and Current Status											
The roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating.											
Operating Budget Impacts											
Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.											
Anticipated Performance/Outcome Measures											
Preventing roof leaks will help prevent humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.											
Strategic Plan Goals (Check all applicable)											
<input checked="" type="checkbox"/>	Student Achievement				School Culture						
<input checked="" type="checkbox"/>	Student Experiences			<input checked="" type="checkbox"/>	Operational Stewardship						
<input checked="" type="checkbox"/>	Staff Support										
		Schedule of Activities									
		Project Activities						Amount			
		A&E						\$ 550,000			
		Land						\$ -			
		Construction						\$ 4,400,000			
		Furnishings						\$ -			
		Equipment						\$ -			
		Contingencies						\$ 550,000			
		Other: Please explain below						\$ -			
								\$ -			
Total Budgetary Cost Estimate:								\$ 5,500,000			
		Means of Financing									
		Funding Subclass						Amount			
		Program Support/Revenue						\$ -			
		Financing/Debt Issuance						\$ 5,500,000			
		Federal, State, Other: Please explain below						\$ -			
								\$ -			
								\$ -			
		Local Funding						\$ -			
		Total Funding:								\$ 5,500,000	
		<b>CONTACT PERSON:</b> Mark Tschirhart <b>PHONE:</b> 757.876.8681									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Lighted Turf Field					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Renovation							FUND: 2500		
PROJECT LOCATION: Grafton High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2025 Approved CIP	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to install a lighted turf field at Grafton High School</p> <p>Anticipated Timeline:</p> <p>Funding - July 2024</p> <p>Invitation for Bids - July 2024</p> <p>Construction - Fall 2024</p>									
Purpose and Need									
Replace existing natural grass field with artificial turf.									
History and Current Status									
Existing natural grass field is very worn and hard to maintain due to excessive use by many different sports teams. An artificial turf would increase the amount of time the field is available for use. The existing field is not lit which also reduces the amount of time the field can be used.									
Operating Budget Impacts									
The artificial turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.									
Anticipated Performance/Outcome Measures									
An artificial turf field would increase the amount of time the field is available for use. Installing lighting will increase that time further.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences		X					Operational Stewardship	
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E								\$ -	
Land								\$ -	
Construction								\$ 2,250,000	
Furnishings								\$ -	
Equipment								\$ -	
Contingencies								\$ 250,000	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 2,500,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue								\$ -	
Financing/Debt Issuance								\$ 2,500,000	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
Total Funding:								\$ 2,500,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									


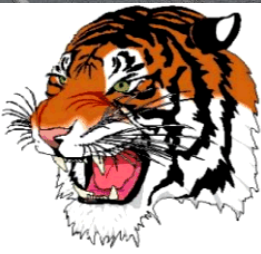




County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER: N/A		PROJECT NAME: Learning Commons				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Renovation						FUND: 2500		
PROJECT LOCATION: Grafton High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
\$ 649,885	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,885	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to install a Learning Commons</p> <p>Anticipated Timeline:</p> <p>Funding - July 2029 A&amp;E, July 2030 construction</p> <p>A&amp;E Design Complete - February 2030</p> <p>Invitation for Bids - March 2030</p> <p>Construction - Summer 2030</p>								
Purpose and Need								
Existing library is too small, a larger learning commons would also provide spaces for personal and collaborative study and empower students to work together to solve								
History and Current Status								
Existing libraries provide limited space for personnel and collaborative study. They have no enclosed areas for groups to work collaboratively.								
Operating Budget Impacts								
There should be little or no budget impacts.								
Anticipated Performance/Outcome Measures								
Learning commons would provide more space for more students to use the facility. Students would also have the opportunity to work together to solve problems and focus on current issues.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement						School Culture	
X	Student Experiences			X			Operational Stewardship	
X	Staff Support							
Schedule of Activities								
Project Activities								Amount
A&E								\$ 77,986
Land								\$ -
Construction								\$ 506,910
Furnishings								\$ -
Equipment								\$ -
Contingencies								\$ 64,989
Other: Please explain below								\$ -
								\$ -
Total Budgetary Cost Estimate:								\$ 649,885
Means of Financing								
Funding Subclass								Amount
Program Support/Revenue								\$ -
Financing/Debt Issuance								\$ 649,885
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding								\$ -
Total Funding:								\$ 649,885
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								




County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
<b>PROJECT NUMBER:</b> N/A		<b>PROJECT NAME:</b> THS Front Entrance Upgrade, Learning Commons and Kiva				<b>STATUS:</b> Requested		
<b>CATEGORY:</b> SBO Admin. Svcs.		<b>DEPARTMENT:</b> YCSD Capital Plans & Projects				<b>DIVISION:</b> YCSD		
<b>PROJECT TYPE:</b> Renovation						<b>FUND:</b> 2500		
<b>PROJECT LOCATION:</b> Tabb High School								
Programmed Funding								
Total	Appropriated	Non-Appropriated programmed CIP Funding						
Project Cost	To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
\$ 6,020,000	N/A	\$ 6,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2025 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2024 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to upgrade the Front Entrance, create a Learning Commons to replace the small library and build a new Kiva at the front of Tabb High School.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2024 for A&amp;E, July 2026 for construction</p> <p>A&amp;E Design Complete - October 2025</p> <p>Invitation for Bids - November 2025</p> <p>Construction - Feb 2026 - Aug 2027</p>								
Purpose and Need								
Existing library is far too small and needs to be replaced with a Learning Commons, a more accessible Kiva needs to be built and the front of the school needs to be updated. There is no clear main entrance to the school.								
History and Current Status								
The renovated 1998 library is far too small and does not meet the needs of the students, there is no place for collaboration and insufficient area for study. The existing Kiva is too small and needs to be moved to a better, more accessible location. Windows and doors are 52 years old, single-pane glass and hardware is worn out.								
Operating Budget Impacts								
New windows and doors should reduce maintenance costs and operating costs with double-pane glass, thermally broken frames and better seals. The building addition will increase utilities but the conversion of lights to LED and HVAC conversion to geothermal should more than offset the increase.								
Anticipated Performance/Outcome Measures								
The new Learning Commons will provide a maker space, more study area and collaboration spaces. The new Kiva will provide a better, more accessible space for meetings and training and the new front entrance will enhance exterior of the school and improve way finding for visitors.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences		X					Operational Stewardship
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 722,400
		Land						\$ -
		Construction						\$ 4,797,600
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 500,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 6,020,000		
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue						\$ -		
Financing/Debt Issuance						\$ 6,020,000		
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 6,020,000		
<b>CONTACT PERSON:</b> Mark Tschirhart								
<b>PHONE:</b> 757.876.8681								

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: New Gymnasium Entrance and Locker Room Renovations					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Renovation							FUND: 2500		
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 1,898,910	N/A	\$ 1,898,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ 540,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to completely renovate restrooms, locker rooms and team rooms.									
Anticipated Timeline:									
Funding - July 2024 for A&E, July 2025 for construction									
A&E Design Complete - October 2025, Invitation for Bids - November 2025									
Construction - Feb 2026 - August 2027									
Purpose and Timeline									
The current gymnasium entrance is in poor condition, a more secure entrance is needed, access to auxiliary gym is poor, more restroom facilities are required for students and visitors and locker and team rooms need total renovation beyond the 2024 makeovers.									
History and Current Status									
The original building was opened in 1972. The existing gym entrance will be 54 years old in FY2026 and was not renovated during the 1998 renovation.									
Operating Budget Impacts									
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. The new entrance will provide a vestibule to reduce HVAC losses and operating									
Anticipated Performance/Outcome Measures									
The new, more secure entrance, access to the auxiliary gym and locker and team room renovations will be ADA compliant and provide a better environment for students and visitors.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences		X						Operational Stewardship
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 227,869
		Land							\$ -
		Construction							\$ 1,481,150
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 189,891
		Other: Please explain below							\$ -
									\$ -
		Total Budgetary Cost Estimate: \$ 1,898,910							
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							\$ -
		Financing/Debt Issuance							\$ 1,898,910
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding							\$ 750,000
		Total Funding: \$ 2,648,910							
				CONTACT PERSON: Mark Tschirhart					
		PHONE: 757.876.8681							



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER:	N/A	PROJECT NAME:	THS Lighted Turf Field				STATUS:	Requested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD
PROJECT TYPE:	Renovation						FUND:	2500
PROJECT LOCATION:	Tabb High School							
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to install a lighted turf field at Tabb High School</p> <p>Anticipated Timeline:</p> <p>Funding - July 2024</p> <p>Invitation for Bids - July 2024</p> <p>Construction - Fall 2024</p>								
Purpose and Need								
Replace existing natural grass field with artifical turf.								
History and Current Status								
Existing natural grass field is very worn and hard to maintain due to excessive use by many different sports teams. Artifical turf would increase the amount of time the field is available for use. The existing field is not lit which also reduces the amount of time the field can be used.								
Operating Budget Impacts								
The artifical turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.								
Anticipated Performance/Outcome Measures								
An artifical turf field would increase the amount of time the field is available for use. Installing lighting will increase that time further.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement						School Culture	
X	Student Experiences		X				Operational Stewardship	
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ -
		Land						\$ -
		Construction						\$ 2,250,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 250,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 2,500,000		
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue						\$ -		
Financing/Debt Issuance						\$ -		
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 2,500,000		
CONTACT PERSON:		Mark Tschirhart						
PHONE:		757.876.8681						



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Geothermal Well Field				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 2500			
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 3,594,050	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ 3,594,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to install geothermal well field at Tabb High School									
Anticipated Timeline:									
Funding - July 2024									
A&E Design Complete - December 2024									
Invitation for Bids - December 2024									
Construction - January 2025									
Purpose and Timeline									
The existing water source heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the school.									
History and Current Status									
The existing HVAC system, consisting of water source heat pumps and make-up air units, was installed in 1998 and will be 26 years old in FY 2025. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.									
Operating Budget Impacts									
New geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.									
Anticipated Performance/Outcome Measures									
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences	X			Operational Stewardship				
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 359,405
		Land							\$ -
		Construction							\$ 2,875,240
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 359,405
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 3,594,050		
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							\$ -
		Financing/Debt Issuance							\$ 3,594,050
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding							\$ -
									\$ -
		Total Funding:							\$ 3,594,050
CONTACT PERSON:		Mark Tschirhart							
PHONE:		757.876.8681							







County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: HVAC Conversion to Geothermal, BAS Controls and Electrical Upgrade					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: A&E, HVAC Replacement and Partial Renovation							FUND: 2500		
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding		
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
\$ 16,797,612	N/A	\$ -	\$ 16,797,612	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to convert the existing HVAC 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.									
Anticipated Timeline:									
Funding - July 2025 & July 2026									
A&E Design Complete - October 2025									
Invitation for Bids - November 2025									
Construction - February 2026 to August 2027									
Purpose and Need									
Existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.									
History and Current Status									
The existing HVAC system was installed in 1998. The equipment will be 28 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.									
Operating Budget Impacts									
The new geothermal HVAC equipment and building automation system controls will be much more efficient and will reduce operating and repair costs.									
Anticipated Performance/Outcome Measures									
The new geothermal equipment will provide better temperature and humidity control. Improved indoor air quality will contribute to an enhanced learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences	X			Operational Stewardship				
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 1,343,809	
		Land						\$ -	
		Construction						\$ 14,109,994	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 1,343,809	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$ 16,797,612			
Means of Financing									
Funding Subclass						Amount			
Program Support/Revenue						\$ -			
Financing/Debt Issuance						\$ 16,797,612			
Federal, State, Other: Please explain below						\$ -			
						\$ -			
						\$ -			
Local Funding (cash)						\$ 2,000,000			
Total Funding:						\$ 18,797,612			
CONTACT PERSON:		Mark Tschirhart							
PHONE:		757.876.8681							






County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER:	N/A	PROJECT NAME:	LED Lighting Conversion				STATUS:	Requested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD
PROJECT TYPE:	Renovation						FUND:	2500
PROJECT LOCATION:	Tabb High School							
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 2,645,000	N/A	\$ 2,645,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to upgrade lighting to LED at Tabb High School</p> <p>Anticipated Timeline:</p> <p>Funding - July 2025 Invitation for Bids - January 2024</p> <p>Construction - Summer 2025</p>								
Purpose and Timeline								
To replace existing T-8 fluorescent fixtures with new LED fixtures.								
History and Current Status								
Existing T-8 fluorescent fixtures are inefficient and contain mercury. Many bulbs need to be replaced every year. New LED fixtures are much more energy efficient, eliminate mercury and reduce maintenance time.								
Operating Budget Impacts								
New fixtures will use much less electricity, produce less heat, reducing HVAC operation and require very little maintenance.								
Anticipated Performance/Outcome Measures								
Students will be able to see better, teachers will be able to adjust lighting as needed for specific lessons and maintenance will be reduced.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement						School Culture	
X	Student Experiences		X				Operational Stewardship	
X	Staff Support							
	Schedule of Activities							
	Project Activities							Amount
	A&E							\$ 158,700
	Land							\$ -
	Construction							\$ 2,221,800
	Furnishings							\$ -
	Equipment							\$ -
	Contingencies							\$ 264,500
	Other: Please explain below							\$ -
								\$ -
Total Budgetary Cost Estimate:							\$ 2,645,000	
	Means of Financing							
	Funding Subclass							Amount
	Program Support/Revenue							\$ -
	Financing/Debt Issuance							\$ 2,645,000
	Federal, State, Other: Please explain below							\$ -
								\$ -
								\$ -
	Local Funding							\$ -
	Total Funding:							\$ 2,645,000
	CONTACT PERSON:		Mark Tschirhart					
PHONE:		757.876.8681						


County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026- 2031								
PROJECT NUMBER:	N/A	PROJECT NAME:	Media Center/Kiva Conversions and Restroom Renovations				STATUS:	Requested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD
PROJECT TYPE:	Renovation						FUND:	2500
PROJECT LOCATION:	Tabb High School							
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 5,931,090	N/A	\$ 5,931,090	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to convert existing Tabb High School kiva and media center to classrooms								
Anticipated Timeline:								
Funding - July 2024 for A&E under another funding source, July 2027 for construction								
A&E Design Complete - October 2024								
Invitation for Bids - November 2024								
Construction - Jul 2027 to Aug 2028								
Purpose and Need								
To provide additional classroom spaces and bring students that are in the classroom trailer into the building.								
History and Current Status								
Existing media center and kiva will be relocated to a new addition and the existing spaces converted into classrooms.								
Operating Budget Impacts								
There should be little or no budget impacts since the renovated spaces are already lighted and have HVAC.								
Anticipated Performance/Outcome Measures								
Creating additional classrooms inside the building will allow them to bring the classes out in the trailers into the building improving safety and security.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences		X					Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 711,731
		Land						\$ -
		Construction						\$ 4,626,250
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 593,109
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 5,931,090		
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						\$ -
		Financing/Debt Issuance						\$ 5,931,090
		Federal, State, Other: Please explain below						\$ -
								\$ -
								\$ -
		Local Funding						\$ -
		Total Funding:						\$ 5,931,090
		CONTACT PERSON:		Mark Tschirhart				
PHONE:		757.876.8681						


County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026- 2031								
PROJECT NUMBER: N/A		PROJECT NAME: New Metal Siding/Roof Repair and Coating/Solar Panel System				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Renovation						FUND: 2500		
PROJECT LOCATION: Tabb High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 770,000	N/A	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to replace the metal siding and repair the roof and install solar panels at Tabb High School								
Anticipated Timeline:								
Funding - July 2024 for A&E, July 2028 for construction								
A&E Design Complete - October 2024								
Invitation for Bids - January 2028								
Construction - Summers of 2028 and 2029								
Purpose and Need								
To replace rusting insulated metal siding, repair and coat the leaking low slope roof and install solar panels to reduce electrical costs.								
History and Current Status								
Existing insulated metal panels are rusted through and need to be replaced, the low slope roof is leaking in multiple locations and needs to be repaired and coated.								
Operating Budget Impacts								
Replacing the metal panels and repairing the roof will improve the learning environment, adding solar panels will offset energy consumption.								
Anticipated Performance/Outcome Measures								
Indoor air quality will be improved, the learning environment enhanced and energy costs reduced.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences			X	Operational Stewardship			
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 77,000
		Land						\$ -
		Construction						\$ 616,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 77,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 770,000		
Means of Financing								
Funding Subclass							Amount	
Program Support/Revenue							\$ -	
Financing/Debt Issuance							\$ 770,000	
Federal, State, Other: Please explain below							\$ -	
							\$ -	
							\$ -	
Local Funding							\$ 615,000	
Total Funding:							\$ 1,385,000	
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Construction Site Work							FUND: 2500		
PROJECT LOCATION: York High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding	
\$ 199,650	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,650	N/A	
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.									
Anticipated Timeline:									
Funding - July 2029 for A&E, July 2030 for construction									
A&E Design Complete - Dec 2029									
Invitation for Bids - Jan 2030									
Construction - Summer 2030									
Purpose and Need									
Additional parking spaces are needed for both buses and personal vehicles. Bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.									
History and Current Status									
As more students drive to school and more parents drive their students to school there is increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion, improve safety and traffic flow. Additional parking is also needed for events at Bailey Field. People are parking on the grass in front of the school on a regular basis. A traffic light should be installed at the Siege Lane intersection with Highway 17 and a new entrance created to York High from that intersection.									
Operating Budget Impacts									
There will be additional maintenance costs to maintain a larger parking lot and slightly higher utility cost for lighting the increased parking area.									
Anticipated Performance/Outcome Measures									
A new traffic light, additional parking and separate bus and personal vehicle traffic flows will relieve congestion and improve safety. Improvements are consistent with other YCSD parking lots.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences		X					Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 19,965	
		Land						\$ -	
		Construction						\$ 159,720	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 19,965	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$ 199,650			
		Means of Financing							
		Funding Subclass						Amount	
		Program Support/Revenue						\$ -	
		Financing/Debt Issuance						\$ 199,650	
		Federal, State, Other: Please explain below						\$ -	
								\$ -	
								\$ -	
								\$ -	
		Local Funding						\$ -	
		Total Funding:						\$ 199,650	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
<b>PROJECT NUMBER:</b> N/A		<b>PROJECT NAME:</b> Renovate Annex Facility				<b>STATUS:</b> Requested			
<b>CATEGORY:</b> SBO Admin. Svcs.		<b>DEPARTMENT:</b> YCSD Capital Plans & Projects				<b>DIVISION:</b> YCSD			
<b>PROJECT TYPE:</b> Renovation						<b>FUND:</b> 2500			
<b>PROJECT LOCATION:</b> York High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding	
\$ 106,480	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,480	N/A	
<b>FY2025 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
<b>FY2024 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to design and renovate the annex at York high School.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2029 for A&amp;E, July 2030 for construction</p> <p>A&amp;E Design Complete - Dec 2029</p> <p>Invitation for Bids - Jan 2030 Construction - Summer 2030</p>									
Purpose and Need									
The annex is in poor condition throughout and needs renovation.									
History and Current Status									
The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced. Repacing lights with LED will eliminate mercury. Replacing the electrical system will reduce maintenance and ensure									
Operating Budget Impacts									
Operating costs will be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.									
Anticipated Performance/Outcome Measures									
The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences		X					Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 10,648	
		Land						\$ -	
		Construction						\$ 85,184	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 10,648	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 106,480	
Means of Financing									
Funding Subclass <th colspan="2">Amount</th>								Amount	
Program Support/Revenue								\$ -	
Financing/Debt Issuance								\$ 106,480	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
Total Funding:								\$ 106,480	
		<b>CONTACT PERSON:</b> Mark Tschirhart							
		<b>PHONE:</b> 757.876.8681							

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: PA system replacement					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Equipment Replacement							FUND: 2500		
PROJECT LOCATION: Various									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding	
\$ 1,000,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2025 Approved CIP	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested for replacement of the PA systems at Bruton High, York High and York Middle.									
Anticipated Timeline:									
Funding - July 2024									
Installations - July 2024 - 2025									
Purpose and Need									
The existing equipment is past the end of useful life and not compatible with new technologies. These systems are critical for student safety.									
History and Current Status									
Multiple school PA systems are original equipment and repair parts are hard to obtain.									
Operating Budget Impacts									
Newer equipment will require fewer repairs and be more compatible with current technologies.									
Anticipated Performance/Outcome Measures									
Schools will be able to continue to provide clear and effective communications for normal daily routines and emergencies.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E							
		Land						\$ -	
		Construction							
		Furnishings						\$ -	
		Equipment						\$ 1,000,000	
		Contingencies							
		Other: Please explain below						\$ -	
								\$ -	
		Total Budgetary Cost Estimate:						\$ 1,000,000	
		Means of Financing							
		Funding Subclass						Amount	
		Program Support/Revenue						\$ -	
		Financing/Debt Issuance							
Federal, State, Other: Please explain below						\$ -			
						\$ -			
						\$ -			
Local Funding: Cash						\$ 1,000,000			
Total Funding:						\$ 1,000,000			
		CONTACT PERSON: Mark Tschirhart							
		PHONE: 757.876.8681							

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER: N/A		PROJECT NAME: 800 MHz radio replacement				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Equipment Replacement						FUND: 2500		
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2026	Non-Appropriated programmed CIP Funding				FY2031	Future Funding
\$ 250,000	N/A		FY2027	FY2028	FY2029	FY2030		
FY2025 Approved CIP	\$ 250,000							
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested for replacement of the school division 800 MHz radios.								
Purpose and Need								
The existing equipment is past the end of useful life and not compatible with new technologies.								
History and Current Status								
School division 800 MHz radios are 17 years old. Typical radio life expectancy is 10 years.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
The County and School Division will be able to maintain effective and clear communications during emergencies.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ -
		Land						\$ -
		Construction						\$ -
		Furnishings						\$ -
		Equipment						\$ 250,000
		Contingencies						\$ -
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 250,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						\$ -
		Financing/Debt Issuance						\$ -
Federal, State, Other: Please explain below						\$ -		
						\$ -		
Local Funding: Cash						\$ 250,000		
Total Funding:						\$ 250,000		
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER: N/A		PROJECT NAME: Fire Alarm Refresh				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Equipment replacement						FUND: 2500		
PROJECT LOCATION: FY25 - GC, FY28 - BMES, CES, MES								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
\$ 349,200	N/A	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	NA
FY2025 Approved CIP	\$ 79,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description, Scope and Timeline								
Funding requested to update fire alarms at Grafton School Complex and Bethel Manor, Coventry, and Magruder Elementary Schools								
Anticipated Timeline:								
Funding - July 2024, July 2027								
Installations - July 2024 - 2025, July 2027 - 2028								
Purpose and Need								
Existing equipment is at the end of useful life and not compatible with new technologies. These systems are critical for student safety.								
History and Current Status								
Some school fire alarm systems are 24 years old and repair parts are hard to obtain.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
Fire alarm systems will continue to be reliable.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences		X					Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E (funding from stabilization funds)						\$ -
		Land						\$ -
		Construction						\$ -
		Furnishings						\$ -
		Equipment						\$ 349,200
		Contingencies						\$ -
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 349,200
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue (from stabilization funds)						\$ -
		Financing/Debt Issuance						\$ -
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding - Cash						\$ 349,200		
Total Funding:						\$ 349,200		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						




County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2026 - 2031								
PROJECT NUMBER:	N/A	PROJECT NAME:	Replace School Signs				STATUS:	Requested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD
PROJECT TYPE:	Sign replacement						FUND:	2500
PROJECT LOCATION:	Various							
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
\$ 125,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2025 Approved CIP	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding requested to replace school signs: Funding - July 2024 Invitation for Bids - Nov 2024 Installation - Jan 2025								
Purpose and Need								
Existing school signs are in poor condition and need to be replaced.								
History and Current Status								
Existing school signs are constructed of wood and are 20 years old. They are in poor condition and reflect poorly on our schools.								
Operating Budget Impacts								
The new signs are made out of aluminum which should last much longer than the wooden ones. They should not require repeated painting like the wooden ones.								
Anticipated Performance/Outcome Measures								
The new signs should be more visible and will be relocated near school main entrances to help the public find their way to the front doors more easily.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences			X	Operational Stewardship			
X	Staff Support							
Schedule of Activities								
Project Activities								Amount
A&E (funding from stabilization funds)								\$ -
Land								\$ -
Construction								\$ -
Furnishings								\$ -
Equipment								\$ 125,000
Contingencies								\$ -
Other: Please explain below								\$ -
								\$ -
Total Budgetary Cost Estimate:								\$ 125,000
Means of Financing								
Funding Subclass								Amount
Program Support/Revenue (from stabilization funds)								\$ -
Financing/Debt Issuance								\$ -
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding - Cash								\$ 125,000
Total Funding:								\$ 125,000
<div style="display: flex; justify-content: space-between;"> <div> <b>CONTACT PERSON:</b> Mark Tschirhart  <b>PHONE:</b> 757.876.8681                         </div> </div>								



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Secondary Auditorium Refurbishments				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Refurbishment						FUND: 2500			
PROJECT LOCATION: BHS, THS, YHS and YMS									
Programmed Funding									
Total	Appropriated To Date	Non-Appropriated programmed CIP Funding							
Project Cost		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding	
\$ 2,500,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2025 Approved CIP	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Multiple auditoriums are in need of heavy refurbishments.									
Anticipated Timeline:									
Funding - July 2024									
Construction - January - August 2025									
Purpose and Need									
Sound systems, lighting and controls, curtains, seating and carpets are worn out and need to be replaced.									
History and Current Status									
The sound systems, lighting, curtains and seats in many auditoriums are original and are worn out. Carpets also need to be replaced and they need a fresh coat of paint.									
Operating Budget Impacts									
Replacing the lighting with LED will reduce operating costs, new fire retardant curtains will not need to be retreated periodically and new seats and carpet will be easier to									
Anticipated Performance/Outcome Measures									
Students and visitors will be able to enjoy performances without being distracted by the conditions of the space or poorly operating sound and lighting systems.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences		X					Operational Stewardship	
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E (funding from stabilization funds)									
Land								\$ -	
Construction									
Furnishings								\$ 1,000,000	
Equipment								\$ 1,250,000	
Contingencies								\$ 250,000	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 2,500,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue (from stabilization funds)								\$ -	
Financing/Debt Issuance								\$ -	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ 2,500,000	
Total Funding:								\$ 2,500,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



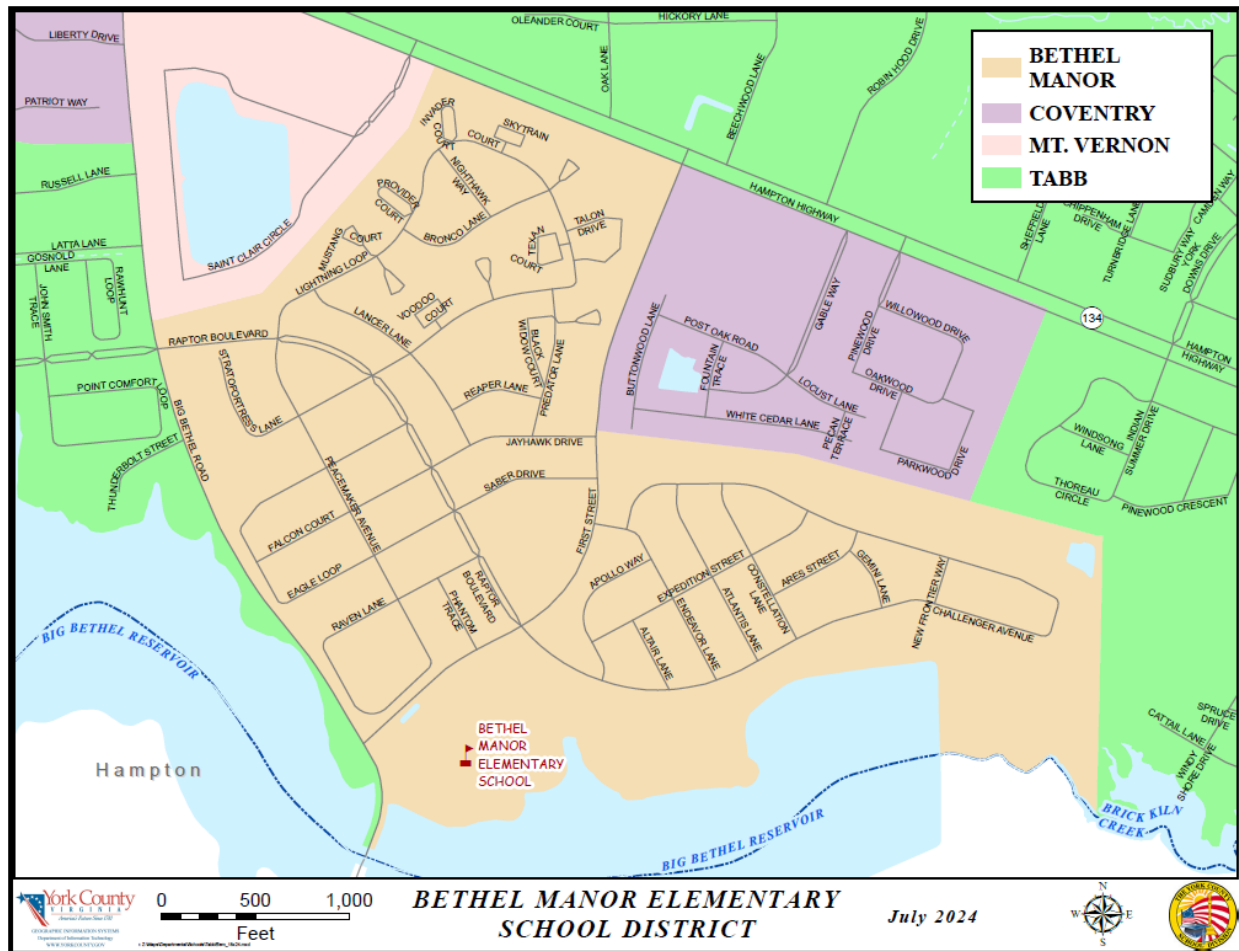
County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Temporary Modular Classrooms				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Modular classrooms						FUND: 2500			
PROJECT LOCATION: Various Schools									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding	
\$ 2,775,000	\$ 200,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 475,000	\$ 475,000	\$ 475,000	N/A	
FY2025 Approved CIP	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description and Scope									
Funding is requested for the leasing of existing modular classrooms and installation of additional units as required by increasing student enrollment.									
Purpose and Need									
Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed.									
History and Current Status									
Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones.									
Operating Budget Impacts									
Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students.									
Anticipated Performance/Outcome Measures									
Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a improved learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement					School Culture			
X	Student Experiences				X	Operational Stewardship			
X	Staff Support								
									
Schedule of Activities									
Project Activities								Amount	
A&E (funding from stabilization funds)								\$ -	
Land								\$ -	
Construction								\$ -	
Furnishings								\$ -	
Equipment								\$ 2,775,000	
Contingencies								\$ -	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 2,775,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue (from stabilization funds)								\$ -	
Financing/Debt Issuance								\$ 2,775,000	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
Total Funding:								\$ 2,775,000	
CONTACT PERSON: Greg Dolak									
PHONE: 757.897.1911									

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2026 - 2031									
PROJECT NUMBER: N/A		PROJECT NAME: Pre-School Learning Spaces				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: New Construction						FUND: 2500			
PROJECT LOCATION: To be determined									
Programmed Funding									
Total	Appropriated To Date	Non-Appropriated programmed CIP Funding							
Project Cost		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding	
\$ 750,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	N/A	
FY2025 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Additional pre-school spaces are needed.									
Anticipated Timeline:									
Funding - July 2028 for A&E, July 2029 for construction									
A&E Design Complete - June 2029									
Invitation for Bids - June 2029									
Construction - August 2029 - August 2030									
Purpose and Need									
Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.									
History and Current Status									
The continuing residential development is driving the need for additional pre-school classroom space.									
Operating Budget Impacts									
Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students.									
Anticipated Performance/Outcome Measures									
Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide an improved learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E (funding from stabilization funds)								\$ 90,000	
Land								\$ -	
Construction								\$ 585,000	
Furnishings								\$ -	
Equipment								\$ -	
Contingencies								\$ 75,000	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 750,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue (from stabilization funds)								\$ -	
Financing/Debt Issuance								\$ 750,000	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
Total Funding:								\$ 750,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

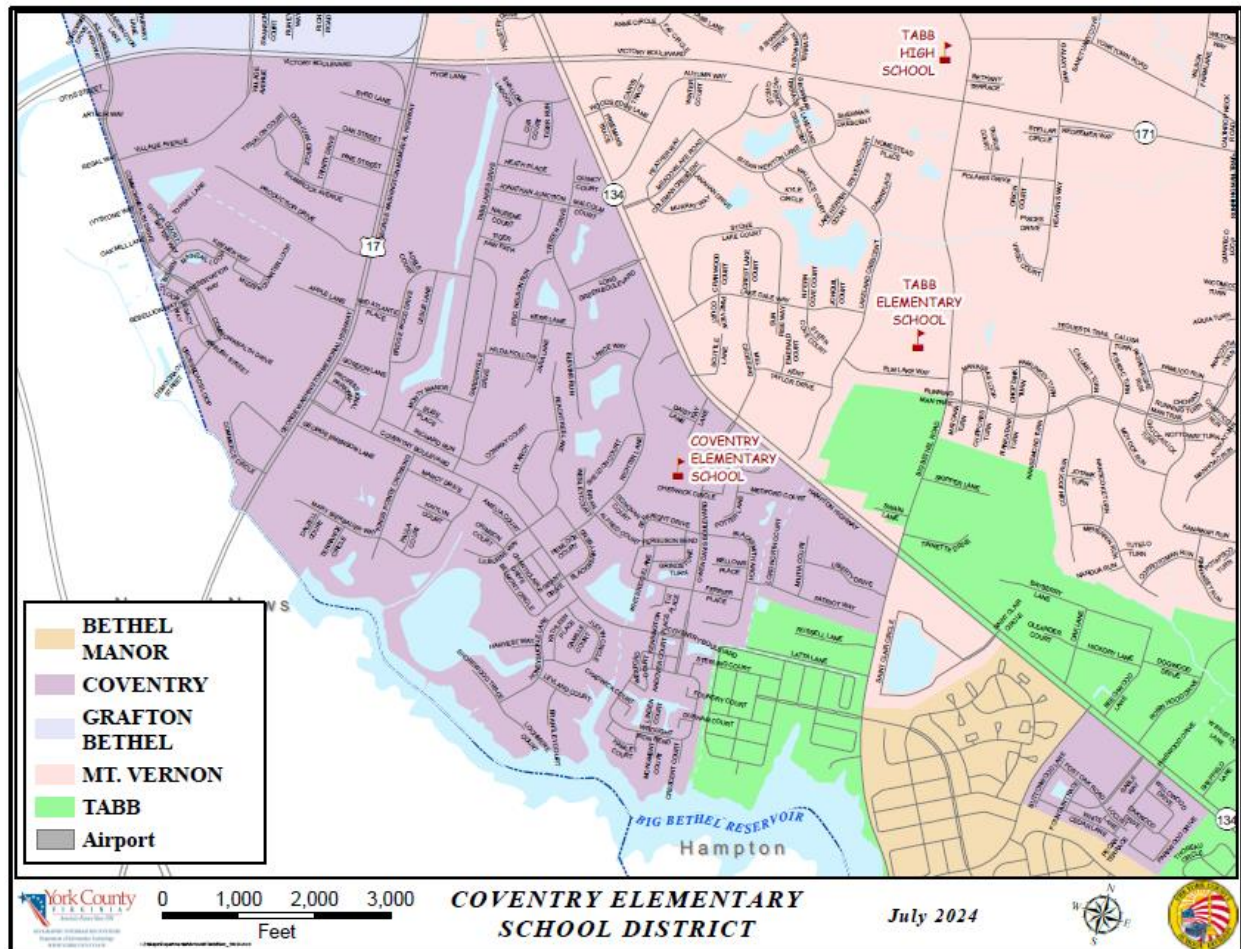


## Appendix 6 – School Zone Attendance Maps

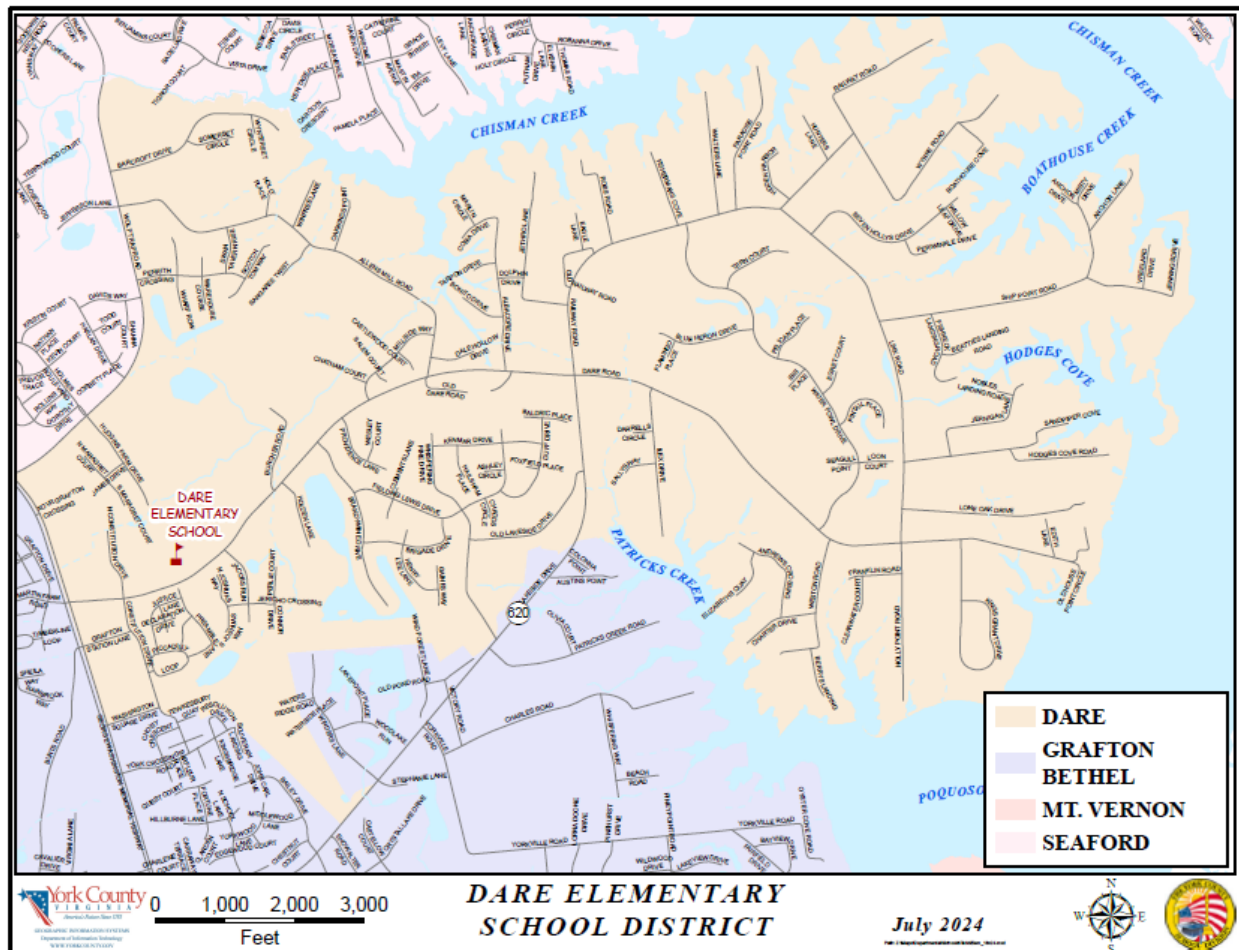
Map 1 – Bethel Manor Elementary School Zone



Map 2 – Coventry Elementary School Zone

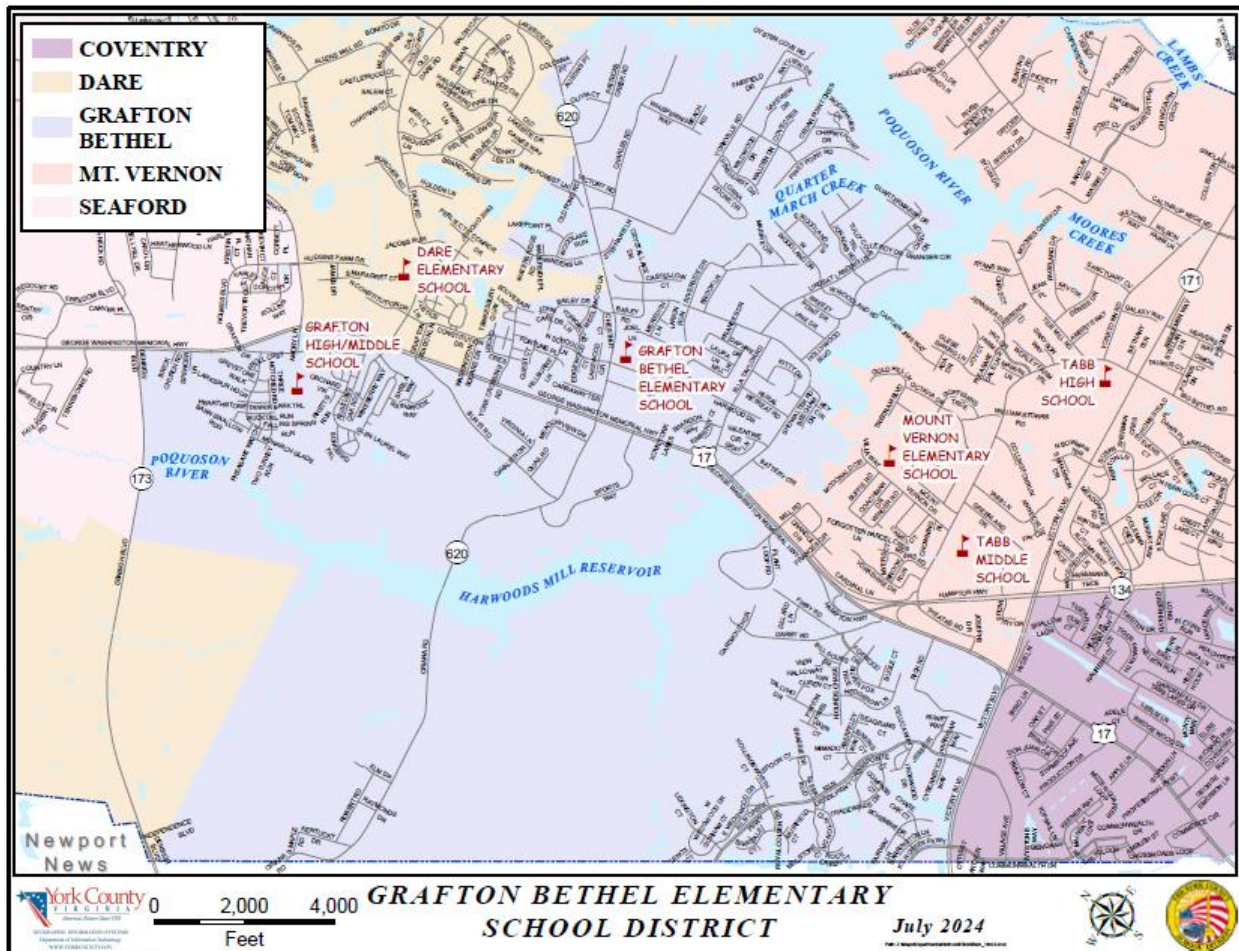


Map 3 – Dare Elementary School Zone



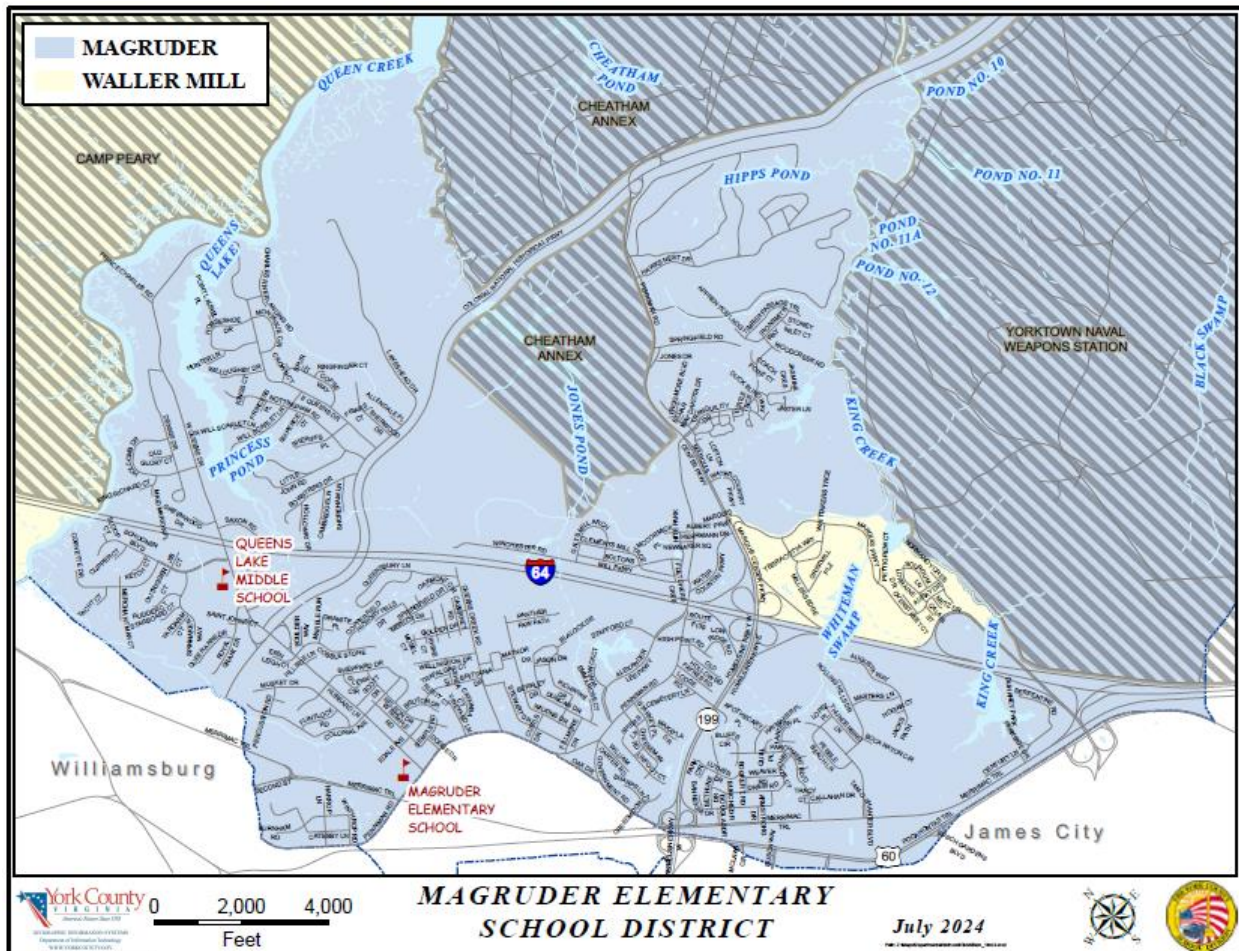


Map 4 – Grafton Bethel Elementary School Zone

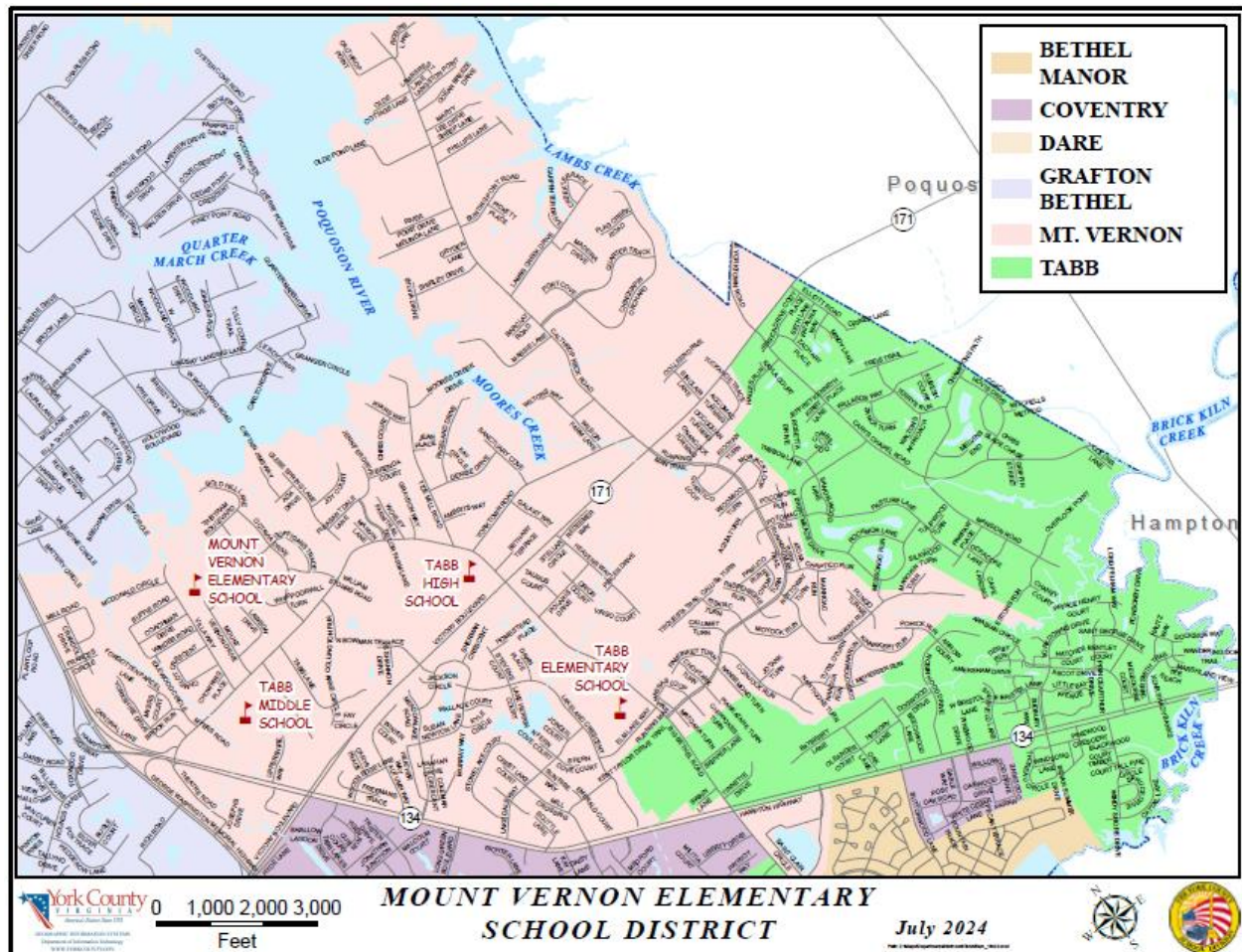




*Map 5 – Magruder Elementary School Zone*

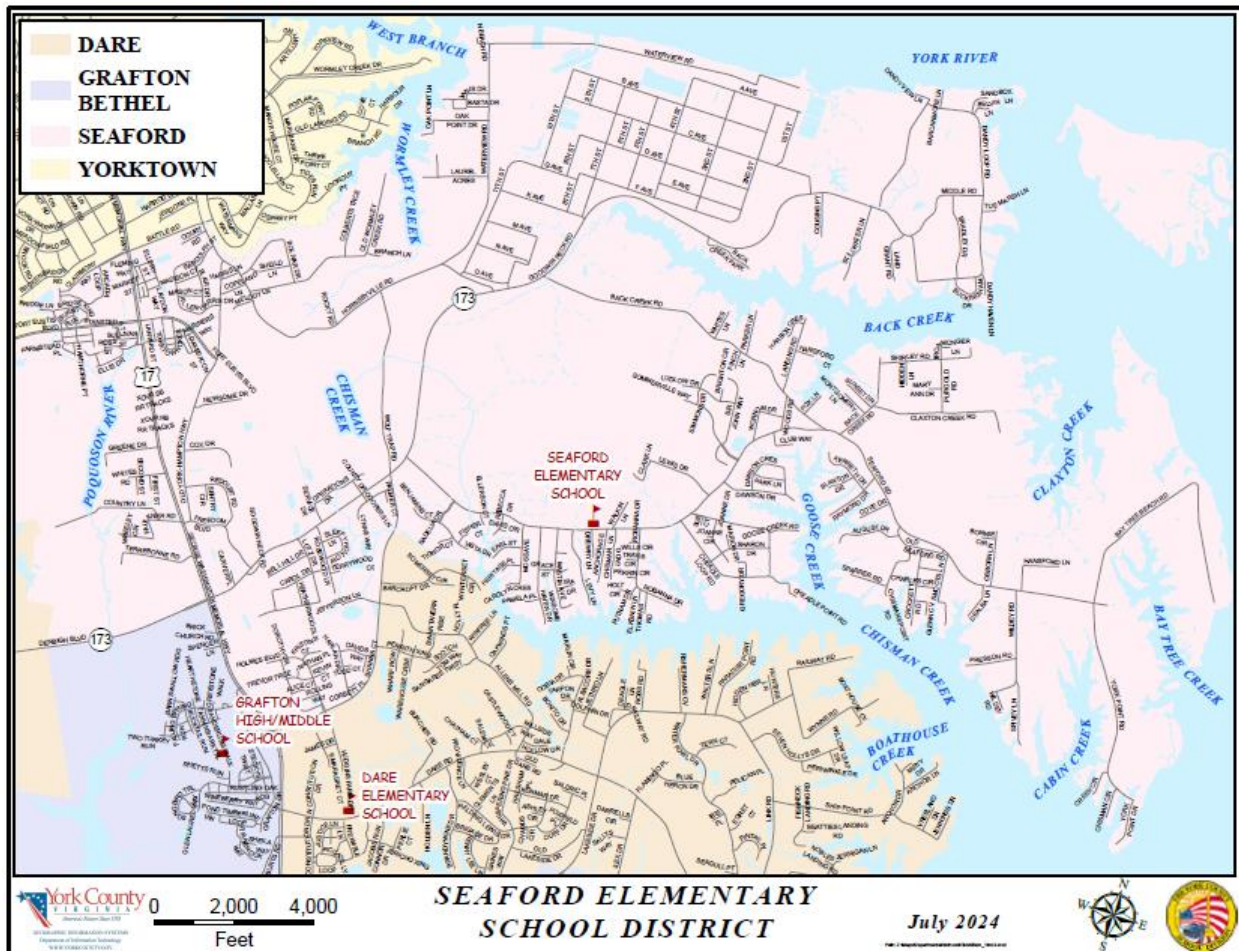


Map 6 – Mt. Vernon Elementary School Zone

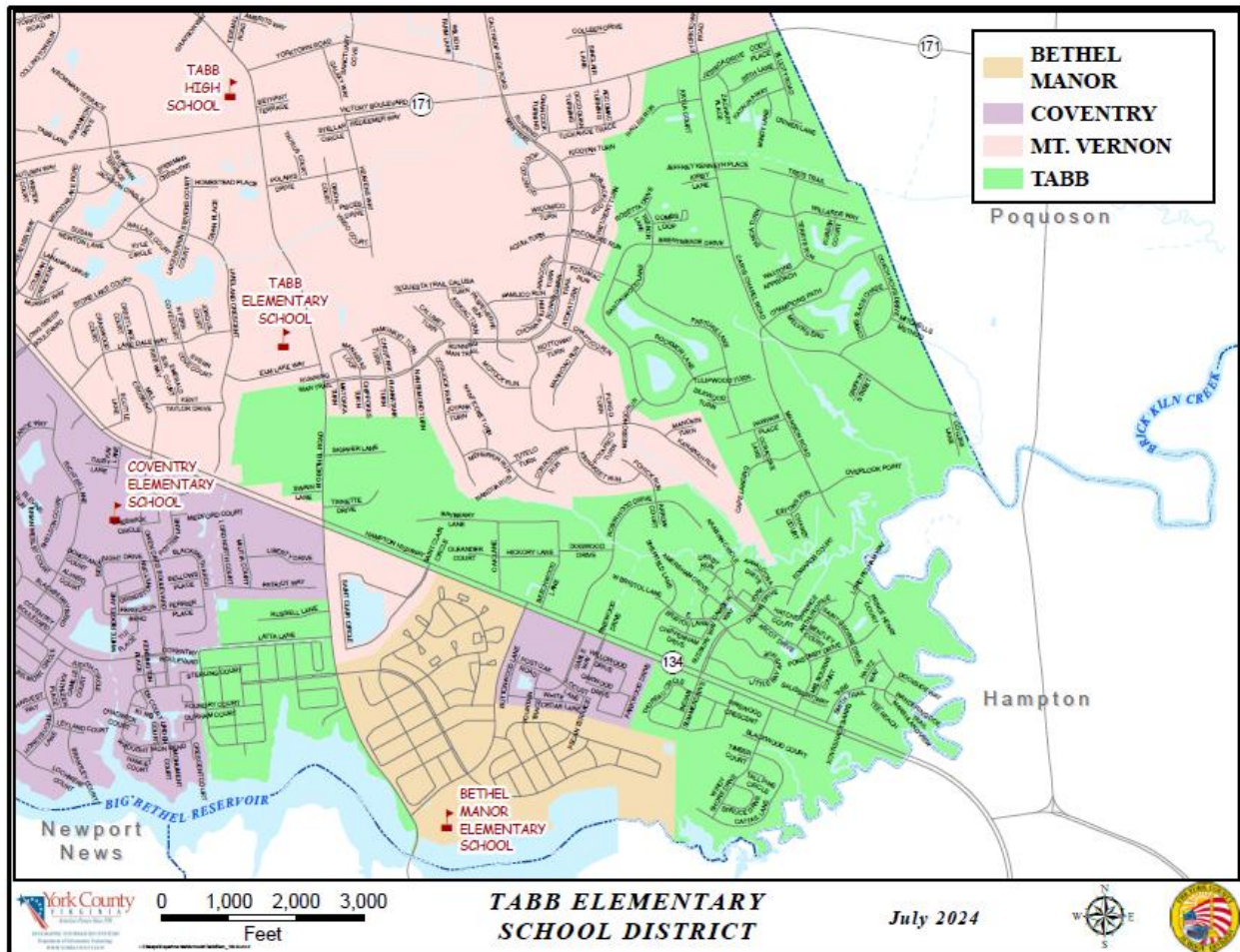




Map 7 – Seaford Elementary School Zone

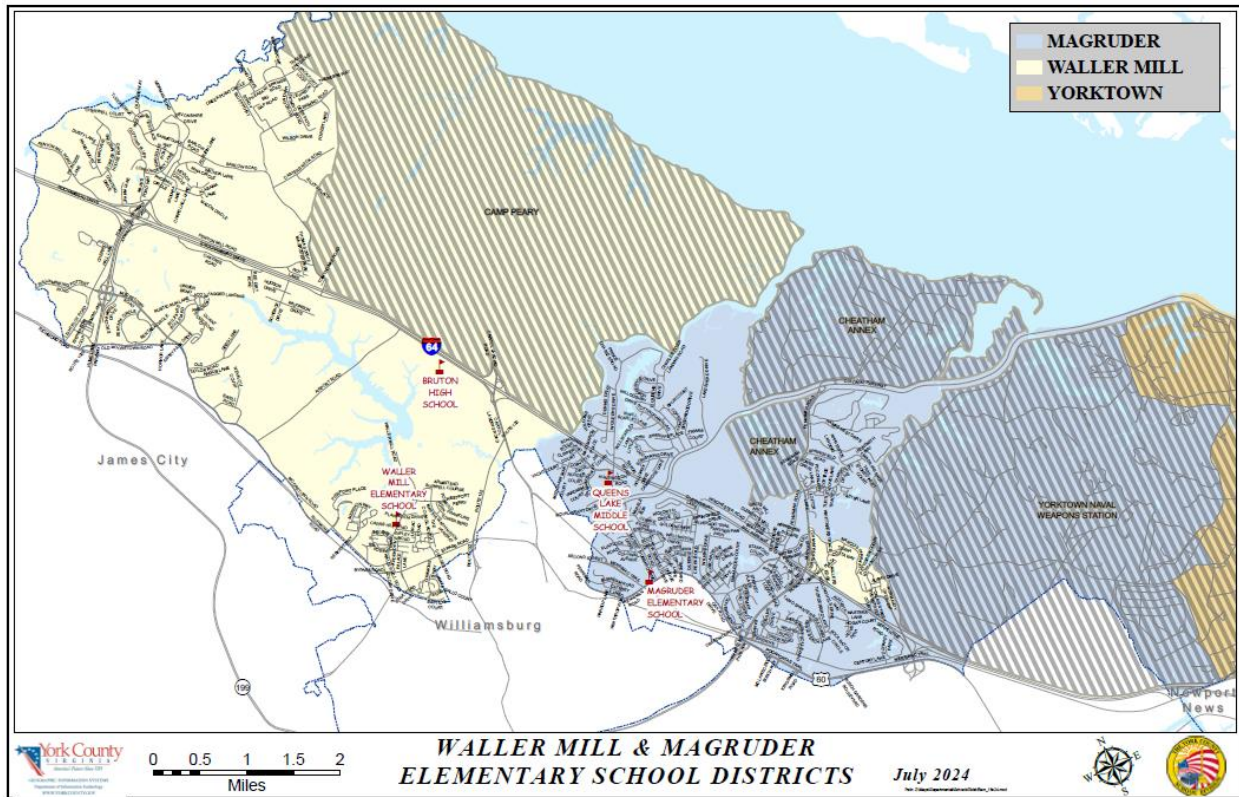


Map 8 – Tabb Elementary School Zone

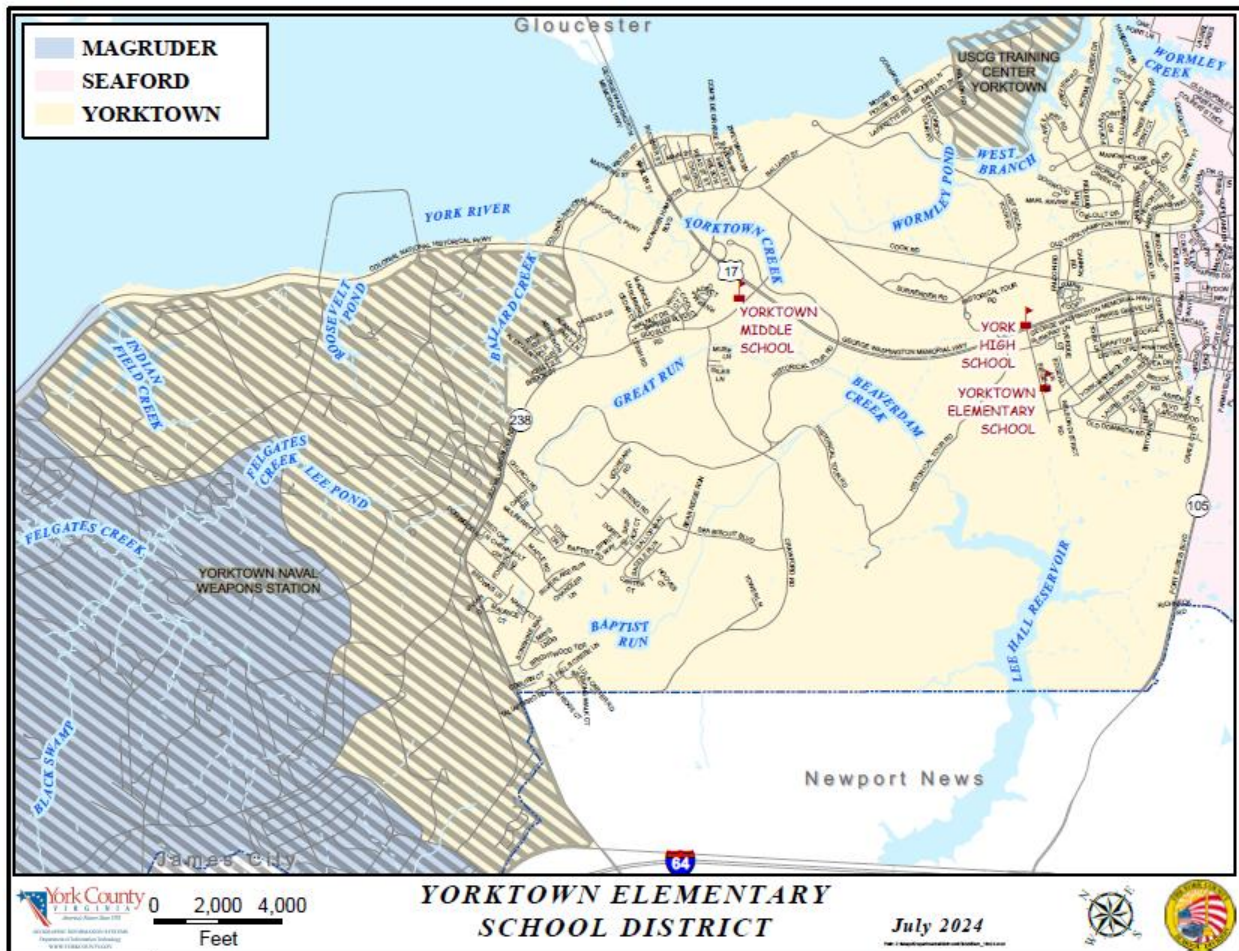




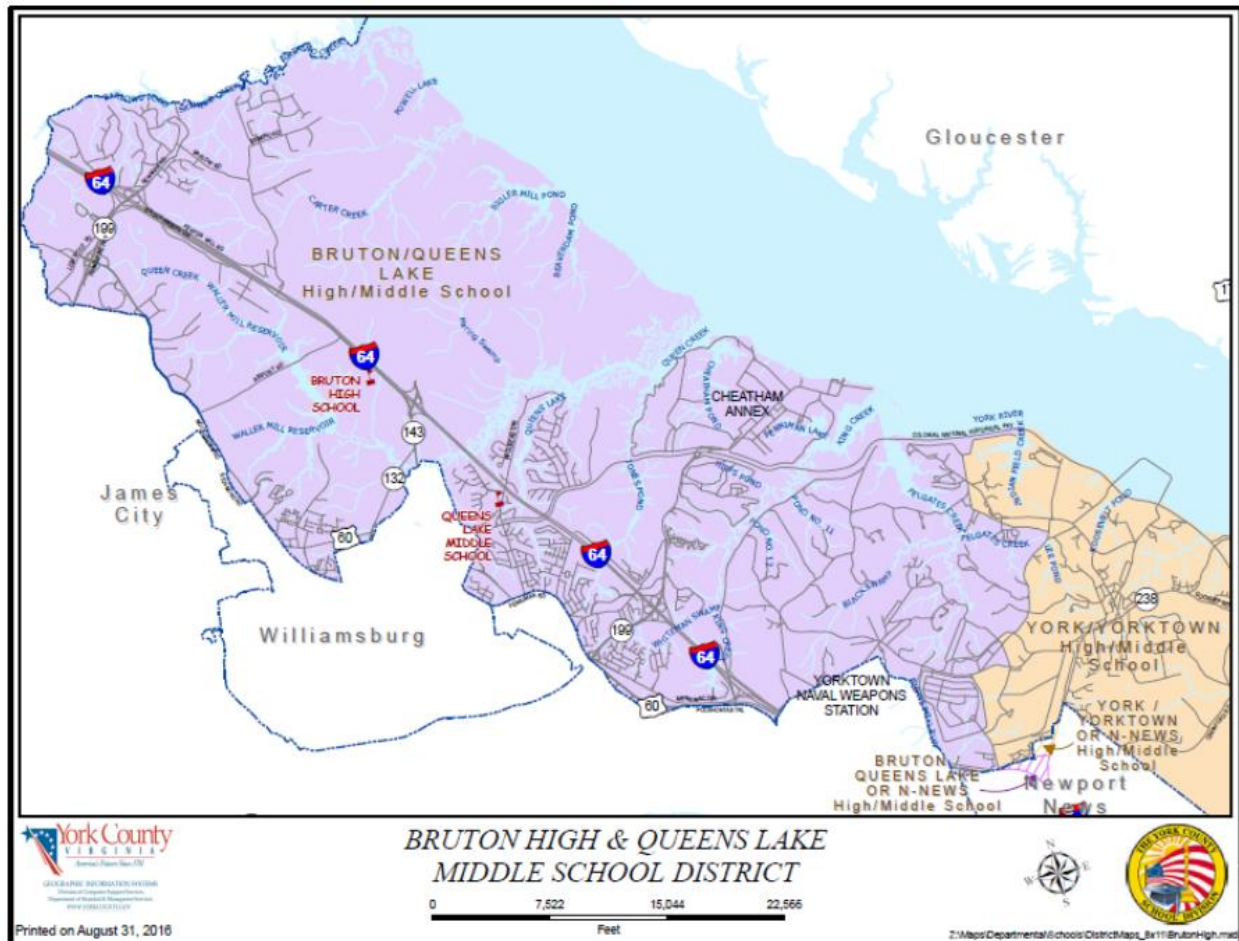
Map 9 – Waller Mill Elementary School Zone



Map 10 – Yorktown Elementary School Zone

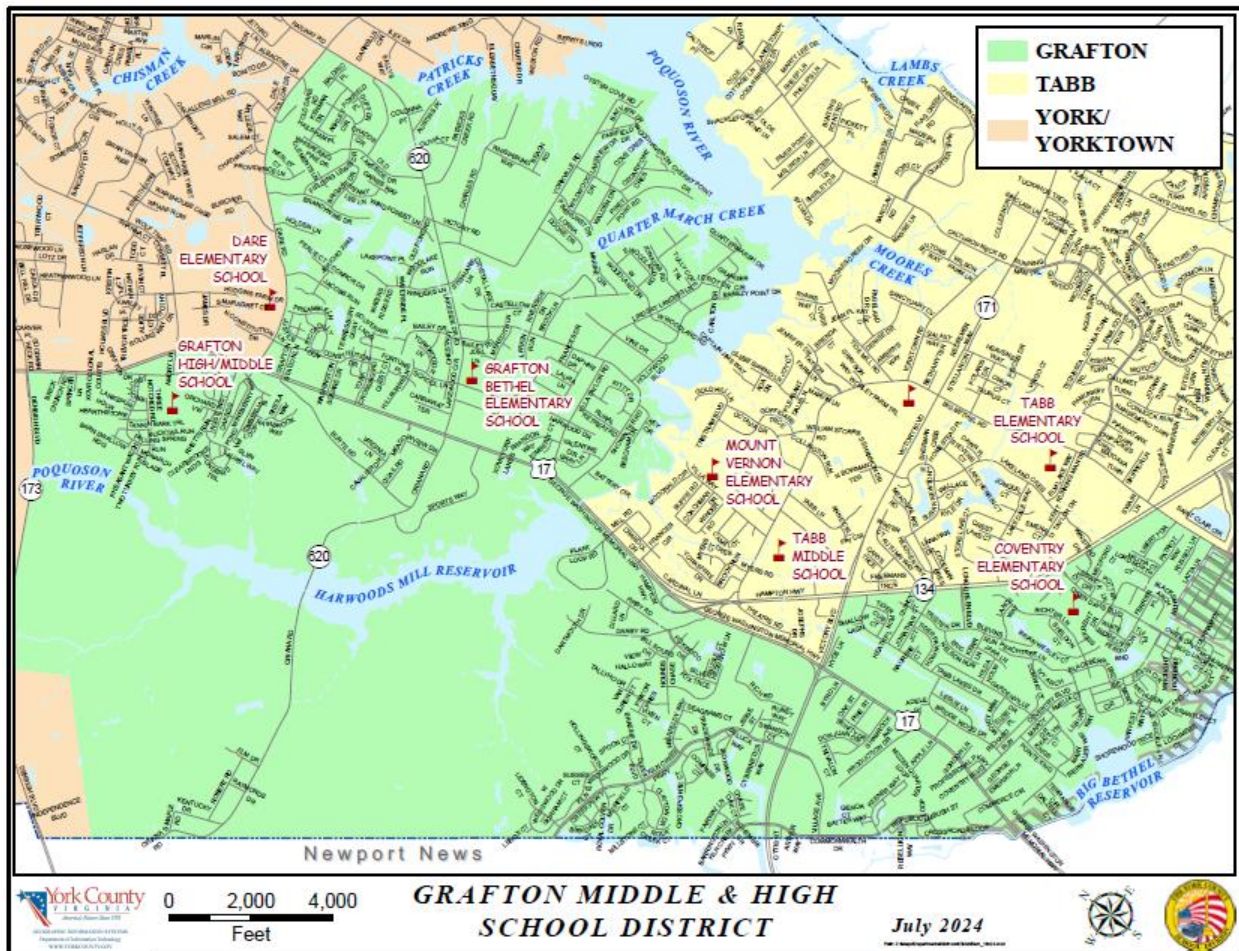


Map 11 –Queens Lake Middle and Bruton High School Zone



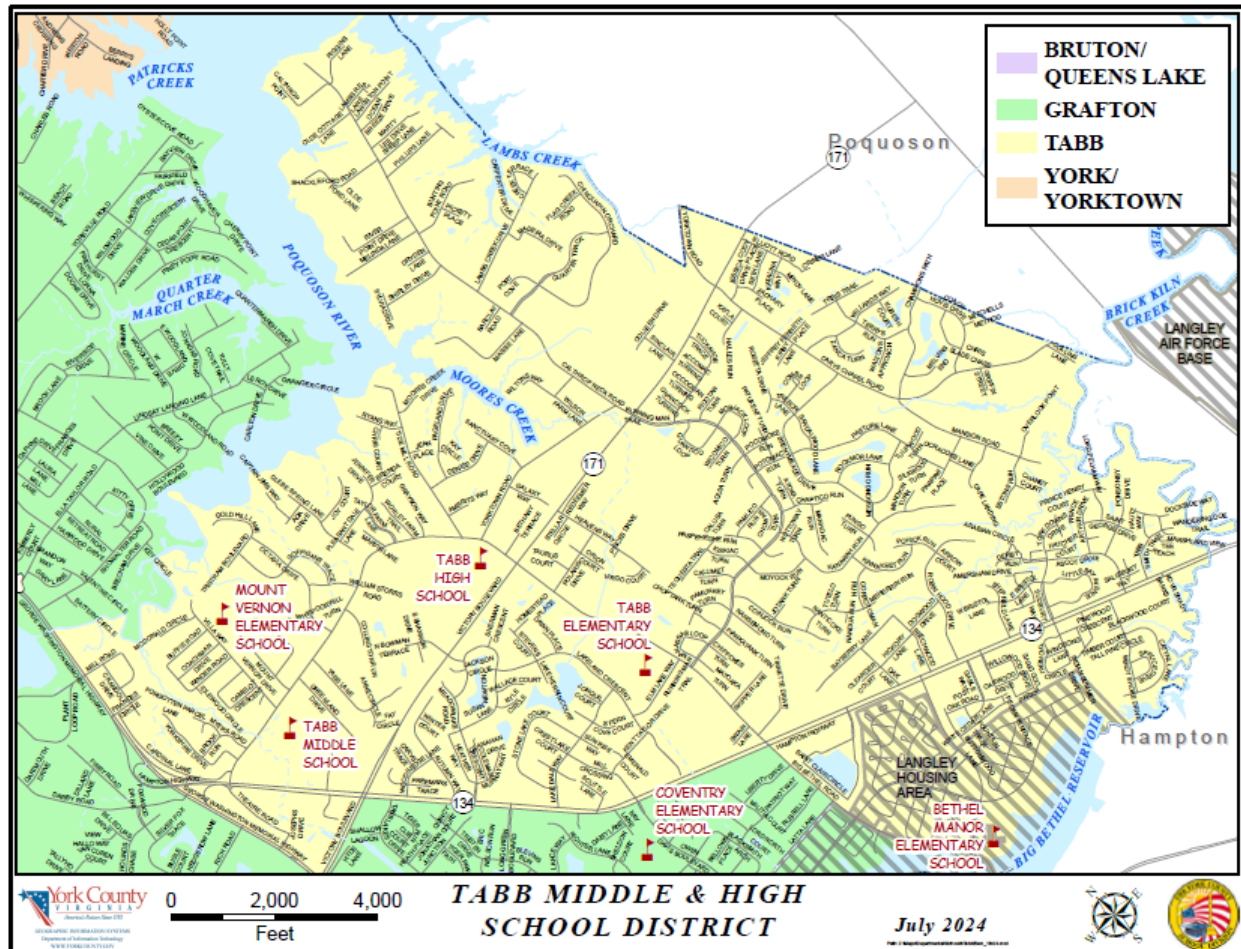


Map 12 – Grafton Middle and High School Zone





Map 13 – Tabb Middle and High School Zone



Map 14 – York Middle and High School Zone

