

# School Board Approved Capital Improvements Program

Fiscal Years 2023-2028

#### SUPERINTENDENT'S PROPOSED **CAPITAL IMPROVEMENTS PROGRAM**

#### **FISCAL YEARS 2023- 2028** SUMMARY

#### FISCAL YEARS 2023 THROUGH 2028 ARE RECOMMENDED

	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL FY23-28
Total Capital Projects	15,943,920	19,371,405	13,369,070	16,020,545	15,114,300	14,986,217	29,826,670	108,688,207

Footnote: The Board of Supervisors approves the School Division CIP based on a total planning allocation for each fiscal year. The School Board determines which projects will be included in each year ensuring the total stays within the annual planning allocations.

School Board Approved FY22 Compared	School Board Approved FY22 Compared to Board of Supervisors Approved for FY22												
FY 2022 - 2027	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL FY22-27					
School Board Proposed in FY21 for FY22	10,160,920	9,807,951	9,289,026	15,838,515	18,203,000	27,065,137	N/A	90,364,549					
Board of Supervisors Approved in FY21 for FY22	10,160,920	9,807,951	9,289,026	15,838,515	18,203,000	27,065,137	N/A	90,364,549					
Difference	0	0	0	0	0	0	N/A	0					

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary - A&E and 68 classroom expansion, property acquisition, and common area adjustments					1,577,000	7,000,000	7,000,000	15,577,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces				95,730	957,300			1,053,030
Dare Elementary - Replace gym HVAC system						182,667	1,826,670	2,009,337
Mt. Vernon Elementary - A&E and replace HVAC and controls	2,540,000							-
Seaford Elementary - Expand parking lot	42,300	423,000						423,000
Seaford Elementary - Replace gym HVAC		190,800						- 190,800
Seaford Elementary - A&E and 9 classroom expansion to include roof coating, window	2,000,000	5,266,654						5,266,654
replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	4,560,000	7,848,000	1,940,000					9,788,000
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments							1,000,000	1,000,000

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
	FIZZE	FIZJ	F124	FIZJ	F120	F1 <b>2</b> 7	FIZO	
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop			673,609					673,609
Queens Lake Middle -			1,111,208					1,111,208
A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof			1,400,000	6,000,000	6,000,000			13,400,000
Queens Lake Middle - Renovate locker rooms			60,480	604,800				665,280
Tabb Middle - Renovate locker rooms			60,480	604,800				665,280
		1,660,000						1,660,000
	2,540,000							-
Yorktown Middle - Renovate locker rooms			38,317	383,175				421,492

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
	FIZZE	F123	F124	F125	F120	F127	F120	F I
Bruton High - Renovate locker rooms			56,016	560,160				616,176
Bruton High - Replace HVAC equipment and controls						3,350,550		3,350,550
Bruton High - A&E and construction of learning commons	520,000							-
Bruton High - A&E and coat low slope roof	500,000		4,500,000					4,500,000
Tabb High - Renovate locker rooms			56,016	560,160				616,176
Tabb High         -           A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)			1,038,150	4,000,000	4,750,000			9,788,150
Tabb High - Renovate restrooms			56,016	560,160				616,176
<b>York High</b> - Replace/coat low slope roof (2 year project)	1,620,000	1,798,200						1,798,200
<b>York High</b> - Renovate locker & team rooms			90,156	901,560				991,716
York High - Create bus parking loop and expand parking			97,312					97,312
York High - Renovate Annex Facility to include bathrooms, windows and interior offices		49,131	491,310					540,441

	<b>E</b> 1/00 <b>E</b>	=)/00		=\/o=	=)/00		51/00	TOTAL excludes current
SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	FY
OTHER PROJECTS								
<b>Temporary</b> Modular classrooms	378,620	378,620	500,000	500,000	500,000	500,000	500,000	- 2,878,620
Division-wide Security Vestibules at QLMS and redo MES			200,000					200,000
<b>Division-wide</b> Replacement of Division-wide communication system 800 MHz radios			250,000	250,000	250,000			750,000
<b>Division-wide</b> Replacement P.A. Systems at MES, DES and WMES			750,000					750,000
<b>Division-wide</b> Replacement P.A. Systems at QLMS, TMS, BHS, and THS				1,000,000				1,000,000
<b>Pre-School Space(s)</b> - A&E and construction of stand alone or Hubs for 12 pre-k classrooms					500,000	2,000,000	3,000,000	- 5,500,000
New Elementary School 500 student classroom capacity, 700 student core capacity (construction - 2 year project)					580,000	1,953,000	16,500,000	<b>2,533,000</b> 16,500,000

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED								
Bethel Manor Elementary - Improve the drainage at the football field (ACF)	60,000							
Coventry Elementary - Improve drainage at the soccer field (ACF)	60,000							
Dare Elementary - Add a gravel track between the 3-5 playground and softball field	83,000							
Grafton Bethel Elementary - Install resilient gym floor		110,000						110,000
Magruder Elementary - Replace wall pads behind the basketball goals		25,000						25,000
Mt. Vernon Elementary - Replace 4 side basketball backboards and rims in gym		40,000						40,000
<b>Tabb Elementary -</b> Fix playground drainage	160,000							
Yorktown Elementary - Replace mismatched wall pads. Add storage to gym and shades to high windows in the gym		60,000						60,000
Grafton School Complex - Replace the middle gym floor with resilient floor and add wall mats		210,000						210,000

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED CONTINUED								
Queens Lake Middle - Install wood gym floor	310,000							
Bruton High - Repaint game lines on gym floor, redo water bibs at baseball & softball fields and fix drainage system	310,000							
Bruton High - Install turf field and fix drainage issues at "The Pit"	200,000	1,000,000						1,000,000
Tabb High -           Modernize the weight room and add fencing at the soccer field		160,000						160,000
York High - Replace doors to training room, replacement motors and field hockey score board		32,000						32,000
ARPA Contingency funds	60,000	120,000						120,000
TOTAL CAPITAL PROJECTS	15,943,920	19,371,405	13,369,070	16,020,545	15,114,300	14,986,217	29,826,670	108,688,207
TOTAL CAPITAL PROJECTS - CASH	6,303,000	8,683,654	1,361,208	250,000	830,000	1,953,000	0	13,077,862
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	9,640,920	10,687,751	12,007,862	15,770,545	14,284,300	13,033,217	29,826,670	95,610,345

					ounty of Yo							
D	ROJECT NUMBER:	N/A		mprovement Pr VIE: Six to Eight Class			n Fisca	Years 2023 -	2028	STATUS:	Pog	unstad
P		SBO Admin. Svcs.		NT: YCSD Capital Pla		011				DIVISION:		
		New Construction a								FUND:		
PR	OJECT LOCATION:	Dare Elementary So	chool									
					Programmed	l Fundin	g					
	Total	Appropriated	51/2022	51/20204					mmed CIP Funding		_	
	Project Cost	To Date	FY2023	FY2024	FY20	)25		Y2026	FY2027	FY2028	F	uture Funding
\$ 5V202	15,577,000 22 Approved CIP	N/A	\$ \$		- <b>\$</b>	-	\$ ¢	<b>1,577,000</b> - \$	7,000,000 \$ ¢	7,000,000		N/A
	22 Approved CIP 21 Approved CIP		\$	- \$ - \$	- \$ - \$	-	\$ \$	- \$	- \$	-		N/A N/A
F1202			Ş	•	- ې cription, Scop	- and Tir		- 3	- 3	-		N/A
Fundir	ng is requested to a	construct a new six t	to eight classroor	m building addition.				center and main	offices at the fron	t of the school wil	ll be i	included
		so part of this project	-				ie meaia		onnees at the non		ii be i	includeu.
	pated Timeline:											
	ding - July 2025											
A&E	E Design Complete	- May 2026										
Invit	tation for Bids - Ma	iy 2026										
Con	struction - August 2	2026 to May 2028										
					Purpose ar	d Need						
Due to	o increased residen	tial construction an	d increasing enro	ollment in several el	· · · ·		, additio	nal classroom spa	ace is needed.			
					History and Cu							
The bu	uilding opened in 1	965. In 2009 nine cl	assroooms were	added to the schoo				. Continuing resid	dential developme	nt and increased	enrol	lment in the
lower	end of the county i	is driving the need f	or an additional	six to eight classroo	oms.			-				
		-		(	Operating Bud	get Impa	cts					
The ac	dditional square foo	otage will increase u	utility costs. Addit	tional teaching and				eguired.				
	'	0	,	Anticipate								
The ac	ditional classroom				u renonnance	e/Outcor	ne Meas	ures				
		s will relieve enroll	ment pressure on	n existing elementar					appropriate learn	ing environment.		
		s will relieve enrollr	ment pressure on	n existing elementar		ice class	sizes and	l provide a more	appropriate learn	ing environment.		
Х	Student Achiever		ment pressure on	n existing elementar	ry schools, redu	ice class heck all	sizes and	provide a more e)	appropriate learn	ing environment.		
X X		nent	ment pressure on	n existing elementar	ry schools, redu	ice class heck all	sizes and applicabl School C	provide a more e)		ing environment.		
	Student Achiever	nent	nent pressure on	n existing elementar	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C	l provide a more e) ulture		ing environment.		
Х	Student Achiever Student Experien	nent	ment pressure on	n existing elementar	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C	l provide a more e) ulture	)	ing environment.		
Х	Student Achiever Student Experien	nent	ment pressure on	n existing elementar	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship	)	ing environment.		Amount
Х	Student Achiever Student Experien	nent	ment pressure on	n existing elementar	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	Ş	Amount 1,557,700
Х	Student Achiever Student Experien	nent	ment pressure on	n existing elementar Strategic	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	\$ \$	
Х	Student Achiever Student Experien	nent	ment pressure on	n existing elementar Strategio	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	-	
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	\$	1,557,700 -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	\$ \$	1,557,700 -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings	ry schools, redu c Plan Goals (C	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	\$ \$ \$	1,557,700 -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment	ry schools, redi c Plan Goals (C X	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	\$ \$ \$ \$	1,557,700 - 12,461,600 - -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment Contingencies	ry schools, redi c Plan Goals (C X	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	)	ing environment.	\$ \$ \$ \$ \$	1,557,700 - 12,461,600 - -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment Contingencies	ry schools, redi c Plan Goals (C X	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	ctivities	ing environment.	\$ \$ \$ \$ \$ \$ \$	1,557,700 - 12,461,600 - -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment Contingencies	ry schools, redi c Plan Goals (C X	ice class heck all	sizes and applicabl School C Operatio	l provide a more e) ulture onal Stewardship Schedule of A	ctivities Total Budgeta		\$ \$ \$ \$ \$ \$ \$	1,557,700 - 12,461,600 - - 1,557,700 - -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment Contingencies Other: Please et	ry schools, redi c Plan Goals (C X	ice class heck all	sizes anc applicabl School C Operatic	l provide a more e) ulture mal Stewardship Schedule of A t Activities	ctivities Total Budgeta		\$ \$ \$ \$ \$ \$ \$	1,557,700 - 12,461,600 - - 1,557,700 - -
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment Contingencies Other: Please ex Program Suppo	ry schools, redu c Plan Goals (C x x x y x y x y z x y l ain below x y r t / Revenue	ice class heck all	sizes anc applicabl School C Operatic	l provide a more e) ulture mal Stewardship Schedule of A t Activities Means of Fin	ctivities Total Budgeta		\$ \$ \$ \$ \$ \$ \$	1,557,700 
Х	Student Achiever Student Experien	nent	ment pressure on	A&E A&E Land Building Furnishings Equipment Contingencies Other: Please ex Program Suppo Financing/Debt	ry schools, redi c Plan Goals (C X X X X X X X X X X X X X X X X X X X	heck all h	sizes anc applicabl School C Operatic Projec	l provide a more e) ulture mal Stewardship Schedule of A t Activities Means of Fin	ctivities Total Budgeta		\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	1,557,700 - 12,461,600 - - 1,557,700 - - 15,577,000
Х	Student Achiever Student Experien	nent	ment pressure on	A&E Land Building Furnishings Equipment Contingencies Other: Please ex Program Suppo	ry schools, redi c Plan Goals (C X X X X X X X X X X X X X X X X X X X	heck all h	sizes anc applicabl School C Operatic Projec	l provide a more e) ulture mal Stewardship Schedule of A t Activities Means of Fin	ctivities Total Budgeta		\$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$	1,557,700 
Х	Student Achiever Student Experien	nent		A&E A&E Land Building Furnishings Equipment Contingencies Other: Please ex Program Suppo Financing/Debt	ry schools, redi c Plan Goals (C X X X X X X X X X X X X X X X X X X X	heck all h	sizes anc applicabl School C Operatic Projec	l provide a more e) ulture mal Stewardship Schedule of A t Activities Means of Fin	ctivities Total Budgeta		\$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$	1,557,700 
Х	Student Achiever Student Experien	nent		A & E Land Building Furnishings Equipment Contingencies Other: Please en Program Suppo Financing/Debt Federal, State, o	ry schools, redi c Plan Goals (C X X X X X X X X X X X X X X X X X X X	heck all h	sizes anc applicabl School C Operatic Projec	l provide a more e) ulture mal Stewardship Schedule of A t Activities Means of Fin	ctivities Total Budgeta		\$         \$	1,557,700 
Х	Student Achiever Student Experien	nent		A&E A&E Land Building Furnishings Equipment Contingencies Other: Please ex Program Suppo Financing/Debt	ry schools, redi c Plan Goals (C X X X X X X X X X X X X X X X X X X X	heck all h	sizes anc applicabl School C Operatic Projec	l provide a more e) ulture mal Stewardship Schedule of A t Activities Means of Fin	ctivities Total Budgeta	ry Cost Estimate:	\$         \$	1,557,700 
Х	Student Achiever Student Experien Staff Support	nent ces		A & E Land Building Furnishings Equipment Contingencies Other: Please en Program Suppo Financing/Debt Federal, State, o	ry schools, redu c Plan Goals (C x X x x x x x x y x y x y x y x y x y x y	explain t	sizes and applicabl School C Operation Project Fundin pelow	l provide a more e) ulture Schedule of A t Activities Means of Fin ng Subclass	ctivities Total Budgeta		\$         \$	1,557,700 
Х	Student Achiever Student Experien Staff Support	nent		A & E Land Building Furnishings Equipment Contingencies Other: Please en Program Suppo Financing/Debt Federal, State, o	ry schools, redu c Plan Goals (C x X x x x y x y x y x y z x y z x y z x y z x y z x y z x y z x x x x	explain t	sizes and applicabl School C Operation Project Fundin pelow	l provide a more e) ulture Schedule of A t Activities Means of Fin ng Subclass	ctivities Total Budgeta	ry Cost Estimate:	\$         \$	1,557,700 - 12,461,600 - - 1,557,700 - - 15,577,000 Amount - - - - - - - - - - - - - - - - - - -

						ork, Virgin						
					0		Fiscal Years 2023	- 2028				
P	ROJECT NUMBER:		PROJECT NAME:				paces			STATUS		
		SBO Admin. Svcs.		YCSD Capital Pla	ans & Project	S			_	DIVISION		
		Parking Lot Expansio		1.00						FUND	70	
PR	OJECT LOCATION:	Dare Elementary Sch	ool & School Boar	d Office								
					Programme	ed Funding		1.010				
I .	Total Project Cost	Appropriated To Date	FY2023	FY2024	EV	2025	<b>n-Appropriated prog</b> FY2026	FY2027	Funding	FY2028		Future Funding
\$	1,053,030	N/A	\$ -		- <b>Š</b>	95,730 \$		\$	- \$	F12026		
	1,055,050 22 Approved CIP	N/A		\$	- \$				- \$	-		N/A
			<u> </u>	\$	- \$	- \$		\$	- \$	-		N/A
FY202	21 Approved CIP		Ş -		-			Ş	- >	-		N/A
Fundir	a is requested to a	locian and construct	additional parking		•	pe and Time		vahiela traffi	e floure			
	pated Timeline:		auditional parking	between the lac	linues as well	as separate	the bus and personal	venicie trani	c nows.			
	ding - July 2024	February 2025										
	Design Complete											
	ation for Bids - Feb											
Con	struction - June 20	25 to August 2025										
_						and Need						
						-	lume of vehicular traf	-		-		
-		sal times. Pedestrian	and vehicular traff	fic is a safety con	icern. Additic	onal parking s	space is also needed	or meetings,	special e	vents and Park	s &	Recreation
activit	es.											
						urrent Status						
	,	, 0	1 1 0		•	•	vehicle traffic flows.			,, , , ,		
Eleme	ntary in an attemp	t to reduce traffic and	d congestion in the	e parking lot. Dea	ling with exis	sting embank	kments will be a desig	n challenge t	that will a	idd cost to the	proj	ect.
						idget Impacts						
There	will be additional ι	tility and maintenan	ce costs which will	l be necessary in	order to sup	port and mai	ntain the larger parki	ng lot.				
				Anticipate	d Performan	ce/Outcome	Measures					
Additi	onal parking will he	elp relieve traffic con	gestion and increa	se safety. Improv	ements will	be consistent	t with other YCSD par	king lots.				
				Strategio	: Plan Goals (	(Check all app	plicable)					
Х	Student Achiever	nent				Sc	hool Culture					
Х	Student Experien	ces				X Op	perational Stewardsh	ip				
Х	Staff Support											
							Schedule of	Activities				
			A				Project Activities					Amount
		A REAL PROPERTY.	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	A&E							\$	105,303
Star Party	HART OF	and all the second	and the second second	Land							\$	-
and the		· Car Colorado		Construction							\$	842,424
			15-1-1	Furnishings							\$	-
	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Equipment							\$	-
		and a state of the		Contingencies							\$	105,303
	and a	Construction of the local division of the lo	and the second division of the second divisio	Other: Please ex	xplain below	1					\$	
-						-					Ś	
131.83								Total B	udgetary	Cost Estimate		1,053,030
100	Soft Component						Means of F		uugetuiy	cost Estimate	. Y	1,055,050
a repetition		State of the second					Funding Subclass	manenig				Amount
		C.C.		Program Suppo	rt/Revenue		runung subcluss					Amount
		KL2 1		Financing/Debt							\$	1,053,030
				Federal, State, 0		e explain belo	ow				\$	_,000,000
											Ş	-
	F	LEMEN	TARY								Ş	
	_			Local Funding							\$	_
	a.D	10 +								Total Funding	_	1,053,030
	yor	Joung			CONTACT	PERSON: M	ark Tschirhart				·   ¥	_,000,000
	SCHOOL				contract	PHONE: 75						
P						/ / /						

					County of Yo						
		NI / A			ent Program Sub Gym HVAC system	mission Fisc	al Years 2023	- 2028	CTATUC.	Deeue	at a d
PI	ROJECT NUMBER:	N/A SBO Admin. Svcs.			ital Plans & Projects				STATUS: DIVISION:		ested
		Equipment Replace		· TCSD Cap					FUND:		
PR		Dare Elementary Sc							ronb.	/0	
		Dare Elementary De			Programme	Funding					
	Total	Appropriated			riogramme	-	propriated progr	ammed CIP Fundi	na		
F	Project Cost	To Date	FY2023	FY2	2024 FY2		FY2026	FY2027	FY2028	Fut	ture Funding
\$	2,009,337	N/A	\$ ·	- \$	- \$	- \$	- \$	182,667 \$	1,826,670		N/A
FY202	2 Approved CIP		\$.	- \$	- \$	- \$	- \$	- \$	-		N/A
Y202	1 Approved CIP		\$ ·	- \$	- \$	- \$	- \$	- \$	-		N/A
					Description, Scop	e and Timeline					
undin	ng is requested for	remove and replace	the existing HVAC	C system.							
۱nticip	pated Timeline:										
Fund	ding - July 2026										
A&E	Design Complete -	- March 2027									
Invit	ation for Bids - Ma	irch 2027									
Cons	struction - July 202	7 to August 2028									
					Purpose a	d Need					
he ex	isting system is at I	the end of its useful	life and needs to I	be replaced							
	0,				History and Cu	rrent Status					
he ov	mnasium addition	was built in 1997 T	he existing HVAC s	wstem will h	be over 27 years old		res continuous ma	intenance to kee	n it operational and	d shoul	ld he replaced
110 87		Wus built in 1557. 1		ystern win t		in iza. it iequi				a shoul	
					Operating Bud	et Impacts					
ho no		at will be more oper	av efficient and re	quire less m	naintenance, thus rec		a cost				
ne ne	w mvAc equipmen	it will be more ener	gy efficient and re		cipated Performance	<b>e</b> ,	°				
Tho no	w system will prov	uide better temperat	ture and humidity		he gym. Replacemer			SD HVAC replacen	oonts		
ine ne		nde better tempera	ture and number				ent with other re	SD HVAC TEplacen	iciits.		
Х	Student Achieven	work				back all applica	hle)				
x	Student Achieven			51	rategic Plan Goals (C	heck all applica					
^	Student Experien			51		Schoo	l Culture				
Х	Student Experien			51	rategic Plan Goals (C	Schoo					
Х	Student Experien Staff Support					Schoo	l Culture tional Stewardshi	p			
X						Schoo Opera	l Culture tional Stewardshi Schedule of A	p			Amount
X						Schoo Opera	l Culture tional Stewardshi	p			Amount
X				A&E		Schoo Opera	l Culture tional Stewardshi Schedule of A	p			Amount
x				A&E Land	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	Schoo Opera	l Culture tional Stewardshi Schedule of A	p		\$	
x				A&E Land Construct	tion	Schoo Opera	l Culture tional Stewardshi Schedule of A	p		\$	
x				A&E Land Construct Furnishin	tion	Schoo Opera	l Culture tional Stewardshi Schedule of A	p		; \$ \$	
x				A&E Land Construct Furnishin Equipmen	tion gs nt	Schoo Opera	l Culture tional Stewardshi Schedule of A	p		\$ \$ \$	1,808,403
x				A&E Land Construct Furnishin Equipmen Contingen	tion gs nt ncies	Schoo Opera	l Culture tional Stewardshi Schedule of A	p		\$ \$ \$ \$	1,808,40
x				A&E Land Construct Furnishin Equipmen Contingen	tion gs nt	Schoo Opera	l Culture tional Stewardshi Schedule of A	p		\$ \$ \$ \$ \$	1,808,403
x				A&E Land Construct Furnishin Equipmen Contingen	tion gs nt ncies	Schoo Opera	l Culture tional Stewardshi Schedule of A	p activities		\$ \$ \$ \$ \$ \$	1,808,403 200,934
x				A&E Land Construct Furnishin Equipmen Contingen	tion gs nt ncies	Schoo Opera	I Culture tional Stewardshi Schedule of A ect Activities	p kotivities Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$	1,808,403 200,934
x				A&E Land Construct Furnishin Equipmen Contingen	tion gs nt ncies	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget		\$ \$ \$ \$ \$ \$	1,808,403 200,934 2,009,333
x				A&E Land Construct Furnishin Equipmer Continger Other: Plo	tion igs nt ncies ease explain below	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities	p kotivities Total Budget		\$ \$ \$ \$ \$ \$	1,808,403 200,934
x				A&E Land Construct Furnishin Equipmer Continger Other: Plo Program	tion gs nt ncies ease explain below Support/Revenue	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget		\$ \$ \$ \$ \$ \$ \$	1,808,403 1,808,403 200,933 200,933 2,009,333 Amount
x				A&E Land Construct Furnishin Equipmer Continger Other: Plo Program Financing	tion gs nt ncies ease explain below Support/Revenue g/Debt Issuance	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget		\$ \$ \$ \$ \$ \$ \$ \$	1,808,403 1,808,403 200,933 200,933 2,009,333 Amount
x				A&E Land Construct Furnishin Equipmer Continger Other: Plo Program Financing	tion gs nt ncies ease explain below Support/Revenue	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget		\$           \$	1,808,403 1,808,403 200,933 200,933 2,009,333 Amount
x				A&E Land Construct Furnishin Equipmer Continger Other: Plo Program Financing	tion gs nt ncies ease explain below Support/Revenue g/Debt Issuance	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget		\$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$	1,808,400 200,933 2,009,33 Amount
x				A&E Land Construct Furnishin Equipmen Contingen Other: Pla Other: Pla Program Financing Federal, S	tion gs nt ncies ease explain below Support/Revenue //Debt Issuance State, Other: Please	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget		• <mark>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</mark>	1,808,403 1,808,403 200,934 200,934 2,009,333 Amount
x				A&E Land Construct Furnishin Equipmer Continger Other: Plo Program Financing	tion gs nt ncies ease explain below Support/Revenue //Debt Issuance State, Other: Please	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi	p kotivities Total Budget	ary Cost Estimate:	\$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$	1,808,403 200,934 2,009,337 Amount 2,009,337
×	Staff Support	ces		A&E Land Construct Furnishin Equipmen Contingen Other: Pla Program Financing Federal, S	tion igs nt ncies ease explain below Support/Revenue ;/Debt Issuance State, Other: Please	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi ding Subclass	p kotivities Total Budget		• <mark>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</mark>	1,808,403 1,808,403 200,934 200,934 2,009,333 Amount
×	Staff Support			A&E Land Construct Furnishin Equipmen Contingen Other: Pla Program Financing Federal, S	tion igs nt ncies ease explain below Support/Revenue ;/Debt Issuance State, Other: Please	Schoo Opera Proj	I Culture tional Stewardshi Schedule of A ect Activities Means of Fi ding Subclass	p kotivities Total Budget	ary Cost Estimate:	\$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$	1,808,40 200,93 2,009,33 Amount 2,009,33

			Conital Ima		unty of York		(aara 2022 - 202	0		
PI	ROJECT NUMBER:		PROJECT NAME:	Replace HVAC E	quipment and R		/ears 2023 - 202	STAT	US: Req	
		SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Pla	ns & Projects				ON: YCS	)
00/	PROJECT TYPE:	Replacement Mount Vernon Elemer	atom Cabool					FU	ND: 70	
PK	UJECT LOCATION:	would vernon Elemen	itary school		Programmed F	unding				
	Total	Appropriated			riogrammed i	-	priated programmed	d CIP Funding		
F	Project Cost	To Date	FY2023	FY2024	FY202		026 FY20	027 FY2028	F	uture Funding
\$	2,540,000			\$	- \$	- \$	- \$	- \$	-	N/A
	2 Approved CIP	\$ - :		\$	- \$	- \$	- \$	- \$	-	N/A
FY202	1 Approved CIP		\$-	\$	- \$	- \$	- \$	- \$	-	N/A
Fuun alius		emove and replace the			cription, Scope a	ind Timeline				
Invit Cons The ex The ex HVAC s	isiting HVAC systems and contro	tober 2023 23 to August 2023 AC units and roof are a m consists of roof top r	nounted equipm	H ent. The equipme C	istory and Curre ent is at end of in Operating Budge	ent Status ts' useful life and t Impacts	·	. Improvements will be con	isistent 1	with other YCSD
New e	quipment and con	trols will provide bette	r temperature ar	nd humidity contr	ol and be more					
				Strategic	Plan Goals (Che	ck all applicable)				
X	Student Achiever					School Cul				
X X	Student Experien Staff Support	ces			X	Operation	al Stewardship			
^	Stan Support						Schedule of Activiti	28		
						Project	Activities			Amount
	A CONTRACTOR			A&E					\$	254,00
				Land					\$	
	前任即是是	and the		Building					\$	2,032,00
		INT FEMOL		Furnishings					\$	
-			States and States	Equipment					\$	
- had				Contingencies					\$	254,00
- 26				Other: Please ex	plain below				\$	
	-		State of Concession, Name				-		\$	2 5 4 2 0 0
								otal Budgetary Cost Estima	te: Ş	2,540,00
						Funding	Means of Financin Subclass	g		Amount
				Program Suppor	t/Revenue	Funding	54561433			Amount
	6			Financing/Debt	,				\$	
		ିଲ			Other: Please ex	plain below			\$	
	1 (	-11-							\$	
									\$	
		NE		Local Funding -	CASH				\$	2,540,00
		1 1 77 3						Total Fundi	ng: \$	2,540,000
	71		C)			SON: Mark Tsch	irhart			
						IONE: 757.876.86				

				ounty of <b>Y</b>						
	,				ubmissio	n Fiscal Ye	ears 2023 - 2028			
PROJECT NUMBER:			Expand Parking					STATUS:		ed
	SBO Admin. Svcs. New Construction	DEPARTMENT	YCSD Capital Pla	ans & Proje	cts			DIVISION: FUND:		
PROJECT LOCATION:		School						FOND:	70	
PROJECT LOCATION.	Sealoru Elementary	301001		Drogram	ned Fundin	a				
Total	Appropriated			Programm		-	riated programmed (	^IP Funding		
Project Cost	To Date	FY2023	FY2024	F	Y2025	FY20			Futur	re Funding
\$ 465,300	\$ 42,300	\$ 423,000		- \$	-	Ś	- \$	- \$ -		N/A
FY2022 Approved CIP		\$.	Ś	- \$	-	\$	- \$	-\$-		N/A
FY2021 Approved CIP			\$	- \$	-	\$	- \$	- \$ -		N/A
			Des	cription, Sc	ope and Ti	meline		·		
Funding is requested for	the design and const	ruction of additio	nal parking areas	which are r	needed.					
Anticipated Timeline:										
Funding - July 2022										
A&E Design Complete	- May 2023									
Invitation for Bids - Ma	ay 2023									
Construction - July 202	3 to August 2023									
				Purpose	and Need					
The bus and personal ve	hicle traffic patterns	at the school shou	Id be separated t	o increase s	safety. The	volume of ve	ehicular traffic enteri	ng the parking lot causes tie	ups on S	eaford Road
during arrival and dismis	sal times. Pedestrian	and vehicular tra-	ffic is a safety cor	ncern. Addit	tional parki	ng space is als	so needed for meeting	ngs, special events and Parks	& Recre	ation
activities.										
				listory and						
								ieve congestion and improve	e traffic f	iow. A civil
engineer will be hired to	study the issue and	provide a solution	which can be imp	plemented	to improve	safety for bot	th pedestrian and ve	hicular traffic.		
-				Operating B						
There will be additional	utility and maintenar	ice costs which wi								
	P	1				me Measures				
Additional parking will re	elleve congestion and	Increase safety. I					g lot improvements.			
			Strategic	c Plan Goals	s (Check all	applicable)				
X Student Achiever					V	School Cultu				
X Student Experier X Staff Support	ices				Х	Operational	Stewardship			
× Stan Support						6				
COMPANY AND ADDRESS	2						chedule of Activities			
N/A			A 9 F			Project Ac	ctivities			mount
at Victoria		and the	A&E						\$	46,530
	and the state		Land						\$	-
	FE LADAY	- ANRAT	Building						\$ \$	-
I DE COMPANY			Furnishings						Ŧ	-
			Equipment						\$	-
			Contingencies	and the local sector					\$	46,530
		-	Other: Please e						\$	372,240
		States, Sunny, Sunny, or other	Improvements of	other than	buildings		Tet	al Rudantanu Cant Estimator	ć	405 200
and the second second							Means of Financing	al Budgetary Cost Estimate:	Ş	465,300
			1			Funding S	-		۸	mount
$\sim$			Program Suppo	rt /Revenue		Funding 5	0000035			mount
To ot			Financing/Debt	-					\$	465,300
			Federal, State,		se explain l	below			\$	
									\$	
									\$	-
Con of			Local Funding -	CASH						
									<i>.</i>	465,300
								Total Funding:	\$	405,500
	51	$\pi$		CONTAC	T PERSON:	Mark Tschirl 757.876.868	hart	Total Funding:	\$	405,500

					County of Yor							
D		N1 / A			Program Sub	missio	n Fiscal Ye	ars 2023 - 202	28		D	1
PF	ROJECT NUMBER:	N/A SBO Admin. Svcs.	PROJECT NAME		Plans & Projects					STATUS: DIVISION:		ted
	PROJECT TYPE:		DEPARTMENT	YCSD Capital	Plans & Projects					FUND:		
DD		Seaford Elementary	(School							FOND.	70	
PNU	JECT LOCATION.	Sealoru Elementar	301001		Programmed	Fundin						
	Total	Appropriated			Programmed			iated programm	od CID Funding			
P	Project Cost	To Date	FY2023	FY202	4 FY20		FY202		2027	FY2028	Futu	re Funding
Ś.	190.800	N/A	\$ 190,800		- \$	-	\$	- \$	- \$	-		N/A
	2 Approved CIP	NA		. Ş	- \$		\$	- \$	- \$	-		N/A
	1 Approved CIP			. \$	- \$	-	-	- \$	- \$	-		N/A
1202	I Approved CIP		Ş -	-	- > Description, Scope			- 3	- 3	-		N/A
undin	a is requested to r	emove and replace	the existing HV/AC		Description, Scope		lenne					
	ated Timeline:	eniove and replace	The existing HVAC	system.								
	ling - July 2022	May 2022										
	Design Complete											
	ation for Bids - Ma											
COUS	truction - July 202	5 to August 2024			D	d Naad						
	at in a such a such a	antine the state of the f	ful life en : ! .		Purpose an	d Need						
ie exi	isting system is nea	aring the end of use	rui life and needs t	to be replaced.				_				_
					History and Cur							
ne gyr	mnasium addition	was built in 2001. T	he existing HVAC s	ystem will be 2	2 years old in FY2	023. It r	equires conti	nuous maintenar	nce to keep it op	erational and si	nould be	e replaced.
no no	w equipment will	raduce exercting co			Operating Budg	set impa	CL3					
				aintonanco any	d will be more one	vrav offi						
		reduce operating co	osts, require less m		d will be more ene		ient.					
				Anticip	ated Performance	/Outcor	ient. ne Measures		/AC replacemen	te		
		vide better tempera		Anticipa control in the a	ated Performance gym. Replacement	/Outcor will be	ient. <b>ne Measures</b> consistent wi		/AC replacemen	ts.		
he ne	w system will prov	vide better tempera		Anticipa control in the a	ated Performance	/Outcor will be	iient. ne Measures consistent wi applicable)	ith other YCSD H	VAC replacemen	ts.		
he ne X	w system will prov Student Achiever	vide better tempera nent		Anticipa control in the a	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu	ith other YCSD H	VAC replacemen	ts.		
he ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the a	ated Performance gym. Replacement	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu	ith other YCSD H	VAC replacemen	ts.		
ne ne X X	w system will prov Student Achiever	vide better tempera nent		Anticipa control in the a	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD HV Ire Stewardship		ts.		
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the a	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.		
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticip control in the s Strate	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.		Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$	
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$	
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$ \$	19,0
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$	19,0
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building	ated Performance gym. Replacement egic Plan Goals (Cl	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$ \$	19,0
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings	ated Performance gym. Replacement egic Plan Goals (Cl X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$ \$ \$	19,0 152,6
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie	ated Performance gym. Replacement egic Plan Goals (Cl X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$ \$ \$ \$ \$	19,0 152,6
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie	ated Performance gym. Replacement egic Plan Goals (Cl X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi		ts.	\$ \$ \$ \$ \$ \$ \$	19,0 152,6
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie	ated Performance gym. Replacement egic Plan Goals (Cl X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational	ith other YCSD H re Stewardship chedule of Activi tivities	ties		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie	ated Performance gym. Replacement egic Plan Goals (Cl X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational School Cultu Operational School Cultu	ith other YCSD H re Stewardship chedule of Activi tivities	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie	ated Performance gym. Replacement egic Plan Goals (Cl X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational Sroject Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas	ated Performance gym. Replacement egic Plan Goals (Cl X X	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational School Cultu Operational School Cultu	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas	ated Performance gym. Replacement egic Plan Goals (Cl x x x x e explain below port/Revenue	/Outcor will be neck all	ient. ne Measures consistent wi applicable) School Cultu Operational Sroject Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas	ated Performance gym. Replacement egic Plan Goals (Cl 2010	/Outcor	ient. ne Measures consistent wi applicable) School Cultu Operational Sr Project Ac Project Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas	ated Performance gym. Replacement egic Plan Goals (Cl x x x x e explain below port/Revenue	/Outcor	ient. ne Measures consistent wi applicable) School Cultu Operational Sr Project Ac Project Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas	ated Performance gym. Replacement egic Plan Goals (Cl 2010	/Outcor	ient. ne Measures consistent wi applicable) School Cultu Operational Sr Project Ac Project Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas Program Sup Financing/D Federal, Stat	ated Performance gym. Replacement egic Plan Goals (Cl 2014) 2014 2014 2014 2014 2014 2014 2014 2014	/Outcor	ient. ne Measures consistent wi applicable) School Cultu Operational Sr Project Ac Project Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas	ated Performance gym. Replacement egic Plan Goals (Cl 2014) 2014 2014 2014 2014 2014 2014 2014 2014	/Outcor	ient. ne Measures consistent wi applicable) School Cultu Operational Sr Project Ac Project Ac	ith other YCSD H re Stewardship chedule of Activi tivities Means of Financi	ties Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 190,8 Amount 190,8
ne ne X X	w system will prov Student Achiever Student Experien	vide better tempera nent		Anticipa control in the g Strate A&E Land Building Furnishings Equipment Contingencie Other: Pleas Program Sup Financing/D Federal, Stat	ated Performance gym. Replacement egic Plan Goals (Cl 2014) 2014 2014 2014 2014 2014 2014 2014 2014	/Outcor will be heck all heck all	ient. ne Measures consistent wi applicable) School Cultu Operational Sr Project Ac Project Ac	ith other YCSD Hy ire Stewardship Chedule of Activit itivities Means of Financi ubclass	ties Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,0 152,6 19,0 190,8 Amount

Capital In		ty of York, Vir				
	Iprovement Prog Nine Classroom Exp		on Fiscal Years 202	3 - 2028	STATUS: Req	uested
	YCSD Capital Plans &		1011		DIVISION: YCS	
PROJECT TYPE: New Construction and Renovation					FUND: 70	-
PROJECT LOCATION: Seaford Elementary School						
	Pr	ogrammed Fundi	ng			
Total Appropriated			Non-Appropriated prog			_
Project Cost To Date FY2023	FY2024	FY2025	FY2026	FY2027 FY20	028 F	uture Funding
\$ 21,614,654 \$ 2,000,000 \$ 13,114,654		-	<u>\$</u> -	<u>\$ - \$</u>	-	N/A
	- \$ - - \$ -	\$ - \$ -	<u>\$</u> - \$-		-	N/A
FY2021 Approved CIP \$		ء tion, Scope and T		ş - ş	-	N/A
Funding is requested to construct a new nine classroom buildir		· ·		res at the front of the schoo	al will be include	ed Boof repair
and coatings, along with window replacement, is also part of the	•			tes at the none of the school	of will be include	cu. Noor repair
Anticipated Timeline:	no proječel					
Funding - July 2021						
A&E Design Complete - October 2021						
Invitation for Bids - October 2021						
Construction - December 2021 to September 2024						
		Purpose and Need				
Due to increased residential construction and increasing enroll		-		space is needed.		
		ory and Current St				
The building opened in 1962. In 2014, the school received a six		•		residential development and	d increased enr	ollment in the
school zone is driving the need for an additional nine classroor	ns and other modifica	tions to the existin	ig school.			
	Oper	rating Budget Imp	acts			
The additional square footage will increase utility costs. Addition	onal teaching and mai	ntenance staff wil	also be required.			
	Anticipated Pe	erformance/Outco	me Measures			
The additional classrooms will relieve enrollment pressure on e	existing elementary sc	hools, reduce eler	nentary class size and p	ovide a more appropriate le	eerning environ	
	Strategic Pla					iment.
		n Goals (Check al	applicable)			iment.
X Student Achievement			applicable) School Culture			iment.
X Student Experiences		n Goals (Check al X				iment.
			School Culture Operational Stewards	hip		ment.
X Student Experiences			School Culture Operational Stewards Schedule o	hip		
X Student Experiences			School Culture Operational Stewards	hip		Amount
X Student Experiences	 A&E		School Culture Operational Stewards Schedule o	hip	\$	
X Student Experiences	A&E Land		School Culture Operational Stewards Schedule o	hip	\$ \$	Amount 2,161,465
X Student Experiences	A&E Land Building		School Culture Operational Stewards Schedule o	hip	\$ \$ \$	Amount
X Student Experiences	A&E Land Building Furnishings		School Culture Operational Stewards Schedule o	hip	\$ \$ \$ \$	Amount 2,161,465
X Student Experiences	A&E Land Building Furnishings Equipment		School Culture Operational Stewards Schedule o	hip	\$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - -
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational Stewards Schedule o	hip	\$ \$ \$ \$ \$ \$ \$	Amount 2,161,465
X Student Experiences	A&E Land Building Furnishings Equipment	X	School Culture Operational Stewards Schedule o	hip	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - -
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational Stewards Schedule o	hip Activities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - - 2,161,465 - - -
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational Stewards Schedule o Project Activities	hip Activities Total Budgetary Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - -
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational Stewards Schedule o Project Activities Means of	hip Activities Total Budgetary Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - 2,161,465 - 21,614,654
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies Other: Please expla	in below	School Culture Operational Stewards Schedule o Project Activities	hip Activities Total Budgetary Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - - 2,161,465 - - -
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below	School Culture Operational Stewards Schedule o Project Activities Means of	hip Activities Total Budgetary Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies Other: Please expla Program Support/R Financing/Debt Issu	ain below Revenue uance	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	hip Activities Total Budgetary Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - 2,161,465 - 21,614,654
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below Revenue uance	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	hip Activities Total Budgetary Cost	\$           \$	Amount 2,161,465 
X       Student Experiences         X       Staff Support	A&E Land Building Furnishings Equipment Contingencies Other: Please expla Program Support/R Financing/Debt Issu	ain below Revenue uance er: Please explain	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	hip Activities Total Budgetary Cost	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,161,465 - 17,291,723 - 2,161,465 - 21,614,654 Amount 14,348,000 -
X       Student Experiences         X       Staff Support	A&E Land Building Furnishings Equipment Contingencies Other: Please expla Program Support/R Financing/Debt Issu Federal, State, Othe	ain below Revenue uance er: Please explain Funds	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass below	hip Activities Total Budgetary Cost	\$           \$	Amount 2,161,465 
X       Student Experiences         X       Staff Support	A&E Land Building Furnishings Equipment Contingencies Other: Please expla Program Support/R Financing/Debt Issu Federal, State, Othe State Construction	ain below Revenue uance er: Please explain Funds	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass below	hip Activities Total Budgetary Cost Financing	\$           \$	Amount 2,161,465 17,291,723 2,161,465 2,161,465 21,614,654 Amount 14,348,000 - 5,266,654
X Student Experiences	A&E Land Building Furnishings Equipment Contingencies Other: Please expla Contingencies Other: Please expla Program Support/R Financing/Debt Issu Federal, State, Othe State Construction Local Funding - Rev	ain below Revenue uance er: Please explain Funds	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass below	hip Activities Total Budgetary Cost Financing	\$           \$	Amount 2,161,465 17,291,723 2,161,465 2,161,465 21,614,654 Amount 14,348,000 14,348,000

					nty of York, Vi			_			
DI	ROJECT NUMBER:	N/A	Capital Im PROJECT NAME	provement Pro	gram Submissi	on Fiscal Ye	ears 2023 - 2028	8	STATUS:	Poque	stad
		SBO Admin. Svcs.		YCSD Capital Plans	s & Projects				DIVISION:		steu
		A&E for New Constr			,				FUND:	70	
PRO	DJECT LOCATION:	Waller Mill Element	ary School								
				F	Programmed Fund	-					
r	Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropr FY20	<b>iated programmed</b> 26		Y2028	Eute	uro Eunding
\$ \$	1,000,000	N/A	\$ -		- \$	- <b>\$</b>	- <b>\$</b>	- \$	1,000,000	ruu	ure Funding N/A
	2 Approved CIP	17/4				- \$	- \$	- \$	-		N/A
	1 Approved CIP		\$ -	· \$	- \$	- \$	- \$	- \$	-		N/A
			Ŧ		iption, Scope and 1		Ŧ	÷			
Fundin	g is requested to a	design the constructi	ion of a new six cla		• •		feteria and gymnas	ium will be inclu	uded.		
	ated Timeline:	-		-							
Fund	ling - July 2027										
	Design Complete										
	ation for Bids - Ma										
Cons	struction - July 202	8 to August 2029									
					Purpose and Nee						
Due to	increased residen	tial construction and	d increasing enrollr				classroom space is r	needed.			
					tory and Current S						
	•	969. In 2016, the sch			•		•		•	ntial de	velopment
and inc	creased enrollmen	t in the school zone	is driving the need				ions to the core of	the existing scho	00l.		
					erating Budget Im						
The ad	ditional square for	otage will increase u	itility costs. Additio	e e							
Tho ad	ditional classroom	s will relieve oprolle			Performance/Outc	ome Measures	6				
The au		is will relieve erirollin		wicting alomontary c	chools roduce alo	montary class	cizo and provido a r	noro appropriat	to loarning on	ironmo	ont
			nent pressure on e				size and provide a r	more appropriat	te learning env	ironme	ent.
x	Student Achiever		nent pressure on e		schools, reduce ele lan Goals (Check a	ll applicable)		more appropriat	te learning env	ironme	ent.
	Student Achiever	nent	nent pressure on e		lan Goals (Check a	ll applicable) School Cultu	ire	nore appropriat	te learning env	ironme	ent.
Х	Student Experien	nent	nent pressure on e			ll applicable) School Cultu		nore appropriat	te learning env	ironme	ent.
Х		nent	nent pressure on e		lan Goals (Check a	ll applicable) School Cultu Operational	ıre Stewardship		te learning env	ironme	ent.
Х	Student Experien	nent			lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env		ent. Amount
Х	Student Experien	nent			lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env		Amount
Х	Student Experien	nent		Strategic P	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env		Amount
Х	Student Experien	nent		Strategic P	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env	\$ \$	Amount
Х	Student Experien	nent		Strategic P A&E Land	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env	\$ \$	Amount
Х	Student Experien	nent		Strategic P A&E Land Building	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env	\$ \$	Amount
Х	Student Experien	nent		Strategic P A&E Land Building Furnishings	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env	\$ \$ \$ \$	Amount
Х	Student Experien	nent		Strategic P A&E Land Building Furnishings Equipment	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env	\$ \$ \$ \$	Amount
Х	Student Experien	nent		Strategic P A&E Land Building Furnishings Equipment Contingencies	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie		te learning env	\$ \$ \$ \$	Amount
Х	Student Experien	nent	ent pressure on e	Strategic P A&E Land Building Furnishings Equipment Contingencies	lan Goals (Check a	ll applicable) School Cultu Operational	re Stewardship chedule of Activitie			\$ \$ \$ \$ \$ \$	Amount 1,000,000
Х	Student Experien	nent	the pressure on e	Strategic P A&E Land Building Furnishings Equipment Contingencies	lan Goals (Check a	Il applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activitie	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000
Х	Student Experien	nent		Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp	lan Goals (Check a	Il applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000
Х	Student Experien Staff Support	nent ces		Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Other: Please exp	lan Goals (Check a	Il applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000
Х	Student Experien Staff Support	nent ces	Mili	Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	lan Goals (Check a X X I Iain below /Revenue suance	Il applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000 
Х	Student Experien Staff Support	nent ces	Mili	Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	lan Goals (Check a	Il applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000 
Х	Student Experien Staff Support	nent ces	Mili	Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	lan Goals (Check a X X I Iain below /Revenue suance	Il applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000 
Х	Student Experien Staff Support	nent ces	Mili	Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Is: Federal, State, Oth	lan Goals (Check a X X I Iain below /Revenue suance	Il applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	es tal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000 - - - - - - - - - - - - -
Х	Student Experien Staff Support	nent ces	Mili	Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	lan Goals (Check a X X I Iain below /Revenue suance	Il applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activitie trivities To Means of Financing	25 25 25 25 25 25 25 25 25 25	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000 
Х	Student Experien Staff Support	nent ces	Mili	Strategic P A&E Land Building Furnishings Equipment Contingencies Other: Please exp Cother: Please exp Cother: Please exp Financing/Debt Is: Federal, State, Oth Local Funding	lan Goals (Check a X X I Iain below /Revenue suance	Il applicable) School Cultu Operational Project Ac Funding S	Ire Stewardship chedule of Activitie tivities To Means of Financing ubclass	25 25 25 25 25 25 25 25 25 25	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,000 

			Consistent la		County of Y		2022 202	0		
Р	ROJECT NUMBER:	1/A			us Loop and Parkin	bmission Fiscal Yo	ears 2023 - 202		TATUS: Reque	sted
		BO Admin. Svcs.			ital Plans & Project				ISION: YCSD	Steu
	PROJECT TYPE:	New Construction			-				FUND: 70	
PR	OJECT LOCATION:	Queens Lake Middle	e School							
					Programm	ed Funding				
	Total Project Cost	Appropriated	5/2022	EV 2	.024 FY		riated programme		E.d	uno Fundina
\$	Project Cost 673,609	To Date N/A	FY2023	- <b>\$</b>	673,609 \$	2025 FY20	026 FY2	027 FY2028	-	ure Funding N/A
	22 Approved CIP	N/A	\$	- \$	- \$	- \$	- \$	- \$	-	N/A N/A
	21 Approved CIP		Ś	- \$	- \$	- \$	- \$	- \$		N/A
1120			Ŷ	Ŷ		pe and Timeline	Ŷ	Ŷ		N/A
A&I Invi Con	ding - July 2023 E Design Complete - tation for Bids - May struction - July 2024	2024 - August 2025				and Need				
	during arrival and di				a safety concern.			ering the parking lot cau or meetings, special even		
s mo	re parents drive the	ir students to schoo	ol, it is causing in	ncreased cong	estion at the school	ol. More parking and a	separate bus loop	is needed to relieve cor	ngestion and i	mprove traffi
here	will be additional ut	ility and maintena	nce costs which v		ary in order to sup	dget Impacts port and maintain the ce/Outcome Measure				
				Antio afety. Improv	ary in order to sup cipated Performan ements are consist		S			
Additi X	onal parking will hel Student Achievem	p relieve congestio		Antio afety. Improv	ary in order to sup cipated Performan ements are consist	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult	s arking lot upgrades ure	5.		
Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antio afety. Improv	ary in order to sup cipated Performan ements are consist	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult	s arking lot upgrades	5.		
Additi X	onal parking will hel Student Achievem	p relieve congestio		Antio afety. Improv	ary in order to sup cipated Performan ements are consist	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa	s arking lot upgrades ure I Stewardship			
Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antio afety. Improv	ary in order to sup cipated Performan ements are consist	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa	arking lot upgrades ure I Stewardship Schedule of Activiti			
dditi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str	ary in order to sup cipated Performan ements are consist	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa	arking lot upgrades ure I Stewardship Schedule of Activiti			Amount
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Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct	ary in order to sup cipated Performan ements are consist rategic Plan Goals	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa	arking lot upgrades ure I Stewardship Schedule of Activiti		\$ \$	67,36
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dditi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishini Equipmer Continger	ary in order to sup cipated Performan ements are consist rategic Plan Goals ion gs nt ncies	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A	arking lot upgrades ure I Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$	67,36 538,88
Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishini Equipmer Continger	ary in order to sup cipated Performan ements are consist rategic Plan Goals ion gs	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A	arking lot upgrades ure I Stewardship Schedule of Activiti		\$ \$ \$ \$	67,36 538,88
Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishini Equipmer Continger	ary in order to sup cipated Performan ements are consist rategic Plan Goals ion gs nt ncies	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A	arking lot upgrades ure I Stewardship Schedule of Activiti ctivities	es	\$ \$ \$ \$ \$ \$ \$ \$ \$	67,36 538,88 67,36
dditi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishini Equipmer Continger	ary in order to sup cipated Performan ements are consist rategic Plan Goals ion gs nt ncies	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A	arking lot upgrades ure I Stewardship Schedule of Activiti ctivities	es otal Budgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	67,36 538,88 67,36
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dditi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishin Equipmer Continger Other: Ple Program S Financing Federal, S	ary in order to sup cipated Performan ements are consist rategic Plan Goals int gs the construction cion gs the construction constructi	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A Funding S	ss arking lot upgrades ure I Stewardship Schedule of Activiti ctivities	es otal Budgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	67,36 538,88 67,36 673,60
Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishin Equipmer Continger Other: Ple Program S Financing Federal, S	ary in order to sup cipated Performan ements are consist rategic Plan Goals int ison gs int incies ease explain below Support/Revenue /Debt Issuance	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A Funding S	ss arking lot upgrades ure I Stewardship Schedule of Activiti ctivities	es otal Budgetary Cost Est g	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	67,36 538,88 67,36 673,60 Amount 673,60
Additi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishin Equipmer Continger Other: Ple Program S Financing Federal, S	ary in order to sup cipated Performan ements are consist rategic Plan Goals int cion gs tt ncies ease explain below Support/Revenue /Debt Issuance itate, Other: Pleas	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A Project A E explain below	ss arking lot upgrades ure I Stewardship Schedule of Activiti ctivities	es otal Budgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	67,36 538,88 67,36 673,60 Amount
dditi X X	onal parking will hel Student Achievem Student Experienc	p relieve congestio		Antii safety. Improv Str A&E Land Construct Furnishin Equipmer Continger Other: Ple Program S Financing Federal, S	ary in order to sup cipated Performan ements are consist rategic Plan Goals int cion gs tt ncies ease explain below Support/Revenue /Debt Issuance itate, Other: Pleas	port and maintain the ce/Outcome Measure ent with other YCSD p (Check all applicable) School Cult X Operationa Project A Funding S	ss arking lot upgrades ure I Stewardship Schedule of Activiti ctivities	es otal Budgetary Cost Est g	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	67,360

			Conital I			of York, Vi		al Years 2023	2020				
DI	ROJECT NUMBER:	Ν/Δ			sion (8) Classro			al fears 2023	- 2028		STATU	Reg	iested
		SBO Admin. Svcs.			Capital Plans &		struction				DIVISION		
		A&E + New Construc									FUN		-
PR(	OJECT LOCATION:	Queens Lake Middle	e School										
					Prog	grammed Fundi	ng						
	Total	Appropriated					-	propriated progra	ammed CIF	Funding			
	Project Cost	To Date	FY2023		FY2024	FY2025		FY2026	FY2027		FY2028	F	uture Funding
\$	14,511,208	N/A	\$	- \$		\$ 6,000,000	\$	6,000,000 \$		- \$		-	N/A
	2 Approved CIP		\$	- \$	-		\$	- \$		- \$		-	N/A
FY202	1 Approved CIP		\$	- \$	-	\$	\$	- \$		- \$		-	N/A
		the expansion of Qu			-	on, Scope and T							
Fund A&E Bids: Cons Due to The sch		June 2024 - August 2025 tial construction and I and renovated in 2	·		the school zone Histon rollment. Conti	y and Current S	ssroom sp <b>atus</b> al develop		ool zone is a	again drivir	ng the need fo	or furth	er classroom
The ad	ditional square for	otage will increase ut	tility costs. Addit	tional teac	hing staff will b	e required and	more ma	intenance staff w	ill he need	ed to main	itain the build	ing	
Additio	onal classrooms wil	l relieve pressure, re	educe class sizes		<b>Anticipated Perf</b>	ormance/Outc	ome Mea	sures				Ĵ	classroom
		l relieve pressure, re	educe class sizes		de a better lear	ormance/Outc	ome Mea	isures onment. Improver				Ĵ	classroom
additio	ons.	•	educe class sizes		de a better lear	ormance/Outc	ome Mea ing envirc I applical	isures onment. Improver ble)				Ĵ	classroom
additio X	ons. Student Achieven	nent	educe class sizes		de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing enviro I applical School	isures onment. Improver ble) Culture	ments will			Ĵ	classroom
additio X X	ons.	nent	educe class sizes		de a better lear	ormance/Outc	ome Mea ing enviro I applical School	isures onment. Improver ble)	ments will			Ĵ	classroom
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes		de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing enviro I applical School	isures onment. Improver ble) Culture ional Stewardshij	ments will P			Ĵ	classroom
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes		de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			Ĵ	Amount
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes		de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij	ments will P			Ĵ	
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes	and provid	de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			YCSD	Amount
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes	and provid	ide a better lean	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			YCSD	Amount
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes	and provid A&E Land	ide a better lean	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			YCSD \$	Amount 1,451,121 -
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes	A&E Land Buildir	de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			YCSD \$	Amount 1,451,121 -
additio X X	ons. Student Achieven Student Experience	nent	educe class sizes	AMD provious American Americ American American Ameri American American Ameri American American	de a better lear	ormance/Outc ming and teach Goals (Check a	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			• YCSD \$ \$ \$ \$	Amount 1,451,121 -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	And provio A&E Land Buildir Furnisl Equipr Contin	ng ment	Formance/Outcommon of the control of	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			• YCSD \$ \$ \$ \$ \$	Amount 1,451,121 - 11,608,966 - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	And provio A&E Land Buildir Furnisl Equipr Contin	ng hings ment ngencies	Formance/Outcommon of the control of	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will P			• YCSD • S • S • S • S • S • S • S • S	Amount 1,451,121 - 11,608,966 - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	And provio A&E Land Buildir Furnisl Equipr Contin	ng hings ment ngencies	Formance/Outcommon of the control of	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	p Activities	be consiste		YCSD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,121 - 11,608,966 - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	And provio A&E Land Buildir Furnisl Equipr Contin	ng hings ment ngencies	Formance/Outcommon of the control of	ome Mea ing envirc I applical School Operat	isures onment. Improver ble) Culture ional Stewardshij Schedule of A	ments will p Activities Total	be consiste	ent with other	YCSD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,121 - 11,608,966 - - - 1,451,121 - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	And provio A&E Land Buildir Furnisl Equipr Contin	ng hings ment ngencies	Formance/Outcommon of the control of	ome Mea ing envirc I applical School Operat Proje	sures comment. Improver ble) Culture ional Stewardship Schedule of A ect Activities	ments will p Activities Total	be consiste	ent with other	YCSD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,121 - 11,608,966 - - - 1,451,121 - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E Land Buildir Furnisl Equipr Contin Other:	ng hings ment ngencies	Goals (Check a X	ome Mea ing envirc I applical School Operat Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	be consiste	ent with other	YCSD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,121 - - - - - - - - - - - - - - - - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ	And Support/Rev and Support/	ormance/Outc rning and teach Goals (Check a X X below	Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	be consiste	ent with other	YCSD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,121 - - - - - - - - - - - - - - - - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ	de a better lean Strategic Plan Strategic Plan ng hings ment ngencies : Please explain	ormance/Outc rning and teach Goals (Check a X X below	Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	be consiste	ent with other	YCSD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,121 - - - - - - - - - - - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ	And Support/Rev and Support/	ormance/Outc rning and teach Goals (Check a X X below	Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	be consiste	ent with other	YCSD           \$	Amount 1,451,121 - 11,608,966 - - - 14,511,221 - 14,511,208 Amount
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ	And Support/Rev and Support/	ormance/Outc rning and teach Goals (Check a X X below	Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	be consiste	ent with other	YCSD           \$	Amount 1,451,121 - 11,608,966 - - - 14,511,221 - 14,511,208 Amount
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ Federa	And Support/Rev and Support/	Goals (Check a Goals (Check a X X below	Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	be consiste	ent with other	YCSD           \$	Amount 1,451,121 - 11,608,966 - - - 14,511,221 - 14,511,208 Amount
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ Federa	de a better lean Strategic Plan Strategic Plan ng hings ment ngencies : Please explain am Support/Rev ting/Debt Issua al, State, Other	Goals (Check a Goals (Check a X X below	Proje	Isures Domment. Improver Dele) Culture Control Stewardship Schedule of A Control Contr	ments will p Activities Total	Budgetary	ent with other	YCSD           \$	Amount 1,451,121 - 11,608,966 - - - - 14,51,121 - - - - - - - - - - - - - - - - - -
additio X X	ons. Student Achieven Student Experience	nent ces	educe class sizes	A&E Land Buildir Furnisl Equipr Contin Other: Progra Financ Federa	Angencies Please explain am Support/Rev cing/Debt Issua al, State, Other Funding: Proffe	Goals (Check a Goals (Check a X X below	Fund	sures comment. Improver ble) Culture cional Stewardship Schedule of A ect Activities Means of Fit ling Subclass	ments will p Activities Total	Budgetary	Cost Estimate	YCSD           \$	Amount 1,451,121 

					County	y of York, Vir	ginia				
							n Fiscal Years	2023 - 202			
PF	ROJECT NUMBER: I				ate Locker Roo				STATUS		sted
		SBO Admin. Svcs.	DEPARTMEN	NT: YCSD C	Capital Plans &	Projects			DIVISION		
	PROJECT TYPE:								FUND	70	
PRC	DJECT LOCATION:	Queens Lake Middle	e School								
					Prog	grammed Fundin					
	Total	Appropriated	5/2022	Ι,	512024		Non-Appropriate			E. A.	
Ś	Project Cost	To Date	FY2023	- \$	FY2024 60,480	FY2025 \$ 604,800	FY2026	- <b>\$</b>	- \$ FY2028	Futi	ure Funding
	665,280 2 Approved CIP	N/A	\$	- \$	60,480	. ,		- \$	· ·		N/A N/A
			\$			-	\$ \$	- \$	Ŧ		
FYZUZ	1 Approved CIP		Ş	- \$			•	- \$	-\$-		N/A
e					Description	on, Scope and Ti	mellne				
	• •	ompletely renovate	e the locker room	15.							
	ated Timeline:										
	ling - July 2023, Jul										
	Design Complete -										
	ation for Bids -June										
Cons	truction - July 2024	4 - August 2025									
					Pu	rpose and Need					
'he exi	sting locker rooms	are in very poor co	ondition.								
						y and Current Sta					
he sch	nool was opened in	1966 and the lock	er rooms will be	59 years ol	ld in FY2025. T	he locker rooms	were not upgrade	ed during the	2004 renovation.		
					Opera	ting Budget Imp	acts				
New fix	ctures and new loc	kers will require les	ss maintenance a	nd will red	luce maintenar	nce costs.					
				A	nticipated Perf	formance/Outco	me Measures				
The loc	ker room renovati	ons will be ADA cor	mpliant and prov	ide a bette	er environment	for students					
				ac a serre		for students.					
			p p .			Goals (Check all	applicable)				
Х	Student Achieven	nent	P P -				applicable) School Culture				
X X	Student Achieven Student Experience						School Culture	wardship			
						Goals (Check all		wardship			
Х	Student Experience					Goals (Check all	School Culture Operational Ste	-	jes		
Х	Student Experience					Goals (Check all	School Culture Operational Ster Schee	dule of Activit	ies		Amount
Х	Student Experience					Goals (Check all	School Culture Operational Ste	dule of Activit	ies		Amount
Х	Student Experience			A&E		Goals (Check all	School Culture Operational Ster Schee	dule of Activit	ies	\$	
Х	Student Experience			A&E Land	Strategic Plan	Goals (Check all	School Culture Operational Ster Schee	dule of Activit	ies	<mark>\$</mark> \$	66,528
Х	Student Experience			A&E Land Constru	Strategic Plan	Goals (Check all	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$	66,528
Х	Student Experience			A&E Land Constru Furnish	Strategic Plan	Goals (Check all	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$ \$	66,528
Х	Student Experience			A&E Land Constri Furnish Equipn	Strategic Plan	Goals (Check all	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$ \$ \$	66,528 
Х	Student Experience			A&E Land Constru Furnish Equipn Conting	Strategic Plan	Goals (Check all X	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$ \$ \$ \$ \$ \$	66,528 532,224
Х	Student Experience			A&E Land Constru Furnish Equipn Conting	Strategic Plan	Goals (Check all X	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$ \$ \$	66,528 532,224
Х	Student Experience			A&E Land Constru Furnish Equipn Conting	Strategic Plan	Goals (Check all X	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$ \$ \$ \$ \$ \$	66,528 
Х	Student Experience			A&E Land Constru Furnish Equipn Conting	Strategic Plan	Goals (Check all X	School Culture Operational Ster Schee	dule of Activit	ies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528 532,224 - - - - - - - - - - - - - - - - - -
Х	Student Experience			A&E Land Constru Furnish Equipn Conting	Strategic Plan	Goals (Check all X	School Culture Operational Ste Scher Project Activit	dule of Activit	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528 
Х	Student Experience			A&E Land Constru Furnish Equipn Conting	Strategic Plan	Goals (Check all X	School Culture Operational Ste Scher Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528 - - 532,224 - - - 66,528 - - -
Х	Student Experience			A&E Land Constru Furnish Equipm Conting Other:	Strategic Plan	Goals (Check all X below	School Culture Operational Ster Scher Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528 532,224 
Х	Student Experience			A&E Land Constru Furnish Equipm Conting Other: Program	Strategic Plan	Goals (Check all X below below venue	School Culture Operational Ster Scher Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528
Х	Student Experience			A&E Land Constru Furnish Equipn Conting Other: Program Financi	Strategic Plan  ruction  hings ment agencies Please explain  am Support/Rev	Goals (Check all X below below venue	School Culture Operational Ste Schee Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528
Х	Student Experience			A&E Land Constru Furnish Equipn Conting Other: Program Financi	Strategic Plan  ruction  hings ment agencies Please explain  am Support/Rev	Goals (Check all X helow	School Culture Operational Ste Schee Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528
Х	Student Experience			A&E Land Constru Furnish Equipn Conting Other: Program Financi	Strategic Plan  ruction  hings ment agencies Please explain  am Support/Rev	Goals (Check all X helow	School Culture Operational Ste Schee Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528
Х	Student Experience			A&E Land Constru Furnish Equipn Conting Other: Progra Financi Federa	Strategic Plan	Goals (Check all X below venue nce : Please explain	School Culture Operational Ste Schee Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528
Х	Student Experience			A&E Land Constru Furnish Equipn Conting Other: Progra Financi Federa	Strategic Plan  ruction  hings ment agencies Please explain  am Support/Rev	Goals (Check all X below venue nce : Please explain	School Culture Operational Ste Schee Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528 
Х	Student Experience			A&E Land Constru Furnish Equipn Conting Other: Progra Financi Federa	Strategic Plan	Goals (Check all X below below venue nce : Please explain	School Culture Operational Ste Schee Project Activit	dule of Activit ties T ns of Financir	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	66,528 

			Cour	nty of York, Virg	ginia				
					n Fiscal Years 202	3 - 2028		-	
PROJECT NUMBER: N			Renovate Locker R				STATUS:	-	sted
	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Projects			DIVISION:		
PROJECT TYPE: R							FUND:	70	
PROJECT LOCATION: T	abb Middle School								
Tatal			Р	rogrammed Fundin					
Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated prog FY2026	FY2027	FY2028	Fut	ure Funding
\$ 665,280	N/A	112025	\$ 60,480		112020	\$ -		Tut	N/A
FY2022 Approved CIP	N/A	\$-			\$ -				N/A
FY2021 Approved CIP					\$ -				N/A
FIZUZI Apploved CIP				ption, Scope and Ti	•	 -	- ب		N/A
Funding is requested to co	ompletely repoyate	the locker rooms	Descrip	ption, scope and m	nenne				
Anticipated Timeline:	impletely renovate	the locker rooms.							
Funding - July 2023, July	v 2024								
A&E Design Complete - I									
Invitation for Bids - Febr									
Construction - June 2024	,								
construction suite 202	4 //050302024								
		1		Purpose and Need					
he existing locker rooms	are in very poor cor	ndition and in need			-			_	
				tory and Current Sta					
he school was constructe	d in 1967 and the e	existing locker room				ig the 2000 renov	vations.		
				erating Budget Impa					
New plumbing fixtures and	d lockers will require	e less repairs and r		-		perating costs.			
				Performance/Outco	me Measures				
The locker room renovatio	ons will be ADA com	pliant and provide							
			Strategic Pl	an Goals (Check all					
X Student Achievem					School Culture				
X Student Experience	es			Х	Operational Stewards	hip			
X Staff Support									
		MACK SAN							
The second	and Re-	THE PARTY OF				Activities			
		Marris - and			Schedule of Project Activities	Activities			Amount
	All All	41 M	A&E			Activities		\$	
			A&E Land			Activities		\$ \$	
						Activities		\$	66,528
			Land			Activities		\$ \$	66,528 -
			Land Construction			Activities		\$ \$ \$	66,528 -
			Land Construction Furnishings			Activities		<mark> </mark>	66,528 
			Land Construction Furnishings Equipment	ain below		Activities		\$ \$ \$ \$ \$	66,528 - 532,224 - -
			Land Construction Furnishings Equipment Contingencies	ain below		f Activities		\$ \$ \$ \$ \$ \$	66,528 - 532,224 - -
			Land Construction Furnishings Equipment Contingencies	ain below			getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	66,528 
			Land Construction Furnishings Equipment Contingencies	ain below		Total Bud	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 66,528 - 532,224 - - 66,528 - - 665,280
			Land Construction Furnishings Equipment Contingencies	ain below	Project Activities	Total Bud	getary Cost Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	66,528 - - 532,224 - - - 66,528 - - -
			Land Construction Furnishings Equipment Contingencies		Project Activities	Total Bud	getary Cost Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	66,528 532,224 
			Land Construction Furnishings Equipment Contingencies Other: Please expl	Revenue	Project Activities	Total Bud	getary Cost Estimate:	\$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$           \$         \$	66,528
			Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue	Project Activities Project Activities Means of Funding Subclass	Total Bud	getary Cost Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	66,528
			Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue	Project Activities Project Activities Means of Funding Subclass	Total Bud	getary Cost Estimate:	\$       \$	66,528
			Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue	Project Activities Project Activities Means of Funding Subclass	Total Bud	getary Cost Estimate:	\$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$	66,528
			Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I Financing/Debt Iss	Revenue suance ner: Please explain l	Project Activities Project Activities Means of Funding Subclass	Total Bud	getary Cost Estimate:	\$     \$       \$     \$	66,528 
			Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Other: Please expl Financing/Debt Iss Federal, State, Oth	Revenue suance ner: Please explain l	Project Activities Project Activities Means of Funding Subclass	Total Bud		x         x         x           x         x         x	66,528
			Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth Local Funding - Cas	Revenue suance ner: Please explain l	Project Activities Project Activities Means of Funding Subclass Pelow	Total Bud	getary Cost Estimate: Total Funding:	x         x         x           x         x         x	66,528 - 532,224 - - - 66,528 - - - - 665,280 Amount

					ounty of Yo						
							iscal Years 2023	- 2028			
P	ROJECT NUMBER:			Replace HVAC E			tomation System			STATUS:	
		SBO Admin. Svcs.		: YCSD Capital Pla	ins & Projects				D	IVISION:	
	-	Replace HVAC and B	AS Controls							FUND:	0
PR	OJECT LOCATION:	Tabb Middle School									
	<b>T</b> at al				Programme	-					
	Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2		<ul> <li>Appropriated progra FY2026</li> </ul>	FY2027	FY202	0	Future Funding
\$	4,200,000	\$ 2,540,000	\$ 1,660,000		- \$	- \$	- \$			.0	N/A
	2 Approved CIP	\$ 2,540,000	\$ <u>1,000,000</u>	· Ś	- \$	- \$	- \$		1	-	N/A
	1 Approved CIP			· ş · \$	- \$	- \$	- \$		ş Ş	-	N/A N/A
F1202			Ş -		- 5 cription, Scop			-	Ş	-	N/A
Eundin	a is requested to r	move and replace t	he existing geoth				air units, chiller and b	wilding auton	nation controls		
	ated Timeline:	eniove and replace t	ne existing geotine		eu near puni	Js, make-up	an units, chiner and b	unung auton		<b>.</b>	
	ding - July 2022										
	Design Complete -	March 2023									
	ation for Bids - Ma										
	struction - June 202										
0011					Purpose a	nd Need					
The ex	isting geothermal h	eat numps and mak	e-un air units are	at the end of usef			laced. They are desigr	ned for opera	tion with R-22	refrigeran	t which has become
							lity within the comple			. en geran	
0.00010					listory and Cu	-					
The ex	isting HVAC system	consisting of geoth	ermal heat nump		-		00 and will be 23 year	s old in FY 20	23. Fauinment	is at the e	nd of useful life and
		provements will be c						0.010 111 1 20	201 Equipment	is at the c	
					Operating Bud						
The ne	w geothermal heat	numns make-un ai	r units and buildir			<u> </u>	reducing operating a	nd repair cost	te		
THE HE	w geothermannear	. pullips, make-up an			d Performanc						
Bottor	temperature and k	umidity control will	save operating co	-		-	oor air quality will co	ntribute to ar	enhanced lea	rning onvi	ronment
Detter	temperature and r		save operating eo	Sta through cherg	sy efficiency.	inproved inc			i cimaneca ica	ining crivi	ronnent.
				Strategic	Plan Goals (C	beck all and	licable)				
Х	Student Achieven	ont		Strategie			nool Culture				
X	Student Experience				>		erational Stewardshi	n			
X	Staff Support				,	· • • •	crational occuration	۲			
					I.		Schedule of A	Activities			
and the second division of the second divisio		110	5400	2			Project Activities	lettorties			Amount
-	The second	env aker		A&E			Toject Activities				\$ 420,000
~	T		NAME OF	Land							<del>\$ 420,000</del> \$ -
a annead		* * *	Landlood Ball								
		Street on the state	All all and a second se	Construction Furnishings							\$
			A STRATTON	-							· · · · · · · · · · · · · · · · · · ·
		THE OWNER WATER OF THE OWNER OWNER OF THE OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER	and the states	Equipment							<u>\$</u> -
				Contingencies							\$ 420,000
Contraction of			115 100	Other: Please ex	xplain below						<u>\$</u>
		Northeologic Development of the State of the									<mark>\$</mark>
									dgetary Cost E	stimate:	\$ 4,200,000
				1			Means of Fi	nancing			· ·
				-	. /5		unding Subclass				Amount
	50 07			Program Suppor							÷ <u> </u>
	<b>XII &amp; &amp;</b> (			Financing/Debt Federal, State, C		and a la de a la					\$ 2,540,000
		<b>}</b>		reueral, State, C	Strier: Please	explain belo					\$ <u>-</u>
											\$ <u>-</u> \$-
											<u></u> \$ 1,660,000
				Illeocal Funding -							J.060,000
					ESSER Recapt	ure / EOY Fu	inds		Tatel		ć 4 300 000
	Zant		$\mathbf{c}$						Total		\$ 4,200,000
	0000		<b>N</b>				rk Tschirhart		Total		\$ 4,200,000

					Coun	ty of York, V	rginia					
							ion Fiscal	Years 2023 - 2	2028			
PR	ROJECT NUMBER:		PROJECT NAM							STATUS:		sted
	-	SBO Admin. Svcs.	DEPARTMEN	T: YCSD Ca	ipital Plans &	a Projects				DIVISION:		
	PROJECT TYPE:									FUND:	70	
PRC	DIECT LOCATION:	Yorktown Middle S	chool				•					
	Total	Ammonutated			Pro	ogrammed Fund			and CID Fu	a dia a		
р	Project Cost	Appropriated To Date	FY2023	I F	Y2024	FY2025		<b>opriated program</b> (2026	FY2027	FY2028	Fut	ure Funding
Ś	421.492	N/A	\$	- \$	38,317			- \$	-		Tut	N/A
	2 Approved CIP	NA	\$	-	30,317	\$ \$	- \$	- \$	-			N/A
	1 Approved CIP		\$	- \$		\$	- \$	- \$	-			N/A
1202	1 Approved CIP		Ŷ	- ,		; ion, Scope and		- 2	-	 -		N/A
undin	a is requested to a	ompletely renovate	the locker room	c	Descript	ion, scope and	limenne					
	ated Timeline:			3.								
	ling - July 2023, Jul	v 2024										
	Design Complete -	•										
	ation for Bids - Ma											
	struction - June 202											
						urpose and Ne			_			
	icting locker rooms		ndition and in no	ad of ropai		urpose and Ne	ία.					
ne exi	isting locker rooms	are in very poor co	ondition and in ne	eed of repai								
						ry and Current						
he ori	ginal building was	opened in 1954. Th	e existing locker	rooms will l				upgraded during t	he 2007 ren	ovation.		
					-	ating Budget In	-					
lew pl	umbing fixtures an	d lockers will requi	re less repairs an						ting costs.			
						formance/Out	ome Measu	res:				
he rer	novated locker roo	ms will be ADA con	pliant and provid									
				S	trategic Pla	n Goals (Check						
Х	Student Achieven						School Cu					
Х	Student Experience	ces				Х	Operatio	nal Stewardship				
Х	Staff Support											
								Schedule of Act	ivities			
		and the second					Project	t Activities				Amount
	YORKTOWN			A&E							\$	42,14
-	HISTORY .			Land							\$	
, and a second		- Land		Constru							\$	337,19
		HI IIII	HEIT	Furnishi	-						\$	
13				Equipm	ent						\$	
		The second is a	-14-2	Conting	encies						\$	42,14
10 16 m	A State of the second s	and the second second	-	Other: F	Please explained	in below					\$	
ALCON CO	and the second second	and the second second	4	1							\$	
	And the second second	and the second		10					Total Bud	getary Cost Estimate:	\$	421,49
Income			100 1					Means of Fina	ncing			
							Fundin	g Subclass				Amount
					n Support/R						\$	
				Financir	ng/Debt Issu	ance					\$	421,49
				Federal,	State, Othe	r: Please explai	n below				\$	
	$\frown$										\$	
	10.2										\$	
I.	6 Barris	-+- [er		Local Fu	inding - Casł	1					\$	
s(1)		LKIC	)wn							Total Funding:	\$	421,49
	11111	TO T THE ON	CHOOI		C	ONTACT PERSO	Mark Tsc	hirhart				
4												

					Count	y of York, V	Virgi	inia					
							ssior	n Fiscal Years	2023 - 20	)28			
Р	ROJECT NUMBER:				ate Locker Roo							JS: Reque	sted
	PROJECT TYPE:	SBO Admin. Svcs.	DEPARTMEN	YCSD (	Capital Plans &	Projects						DN: YCSD	
DD		Bruton High School									FUN	70	
PN	OJECT LOCATION.	BIULUII HIgii School			Pro	grammed Fur	nding						
	Total	Appropriated			PIO	grannneu Fui		lon-Appropriate	d programn	ned CIP F	undina		
1	Project Cost	To Date	FY2023	I	FY2024	FY2025		FY2026		Y2027	FY2028	Fut	ure Funding
\$	616,176	N/A	\$	- \$	56,016	\$ 560,1	160	\$	- \$	-	\$	-	N/A
FY202	22 Approved CIP		\$	-		\$	-	\$	- \$	-	\$	-	N/A
Y202	21 Approved CIP		\$	- \$	-	\$	-	\$	- \$	-	\$	-	N/A
					Descripti	on, Scope an	d Tim	neline					
undir	ng is requested to c	ompletely renovate	the locker room	IS.									
nticip،	pated Timeline:												
Fun	ding - July 2023, Jul	y 2024											
	Design Complete	•											
	tation for Bids - Feb												
Con	struction - Summer	· 2024											
					Ρι	rpose and N	eed						
he cu	irrent locker rooms	are in poor conditi	on and in need o	f repair.									
						y and Curren							
he sc	hool opened in 197	76 and the locker ro	oms are 43 years	s old. They		-							
						ting Budget I							
iew fi	ixtures and lockers	will require less ma	intenance and re					-	se less wate	r.			
-     -					nticipated Per			ie Measures					
ne io	cker room renovati	ons will be ADA co	npliant and prov	ide a bette									
Х	Student Achieven				Strategic Plan	Goals (Check	_	School Culture					
X	Student Achieven					х		Operational Stev	vardchin				
X	Staff Support	Les				۸		Operational Stev	warusnip				
~	Stan Support		1 AP 16					Schoo	lule of Activ	itioc			
		"我的"自己						Project Activit		Tues			Amount
ter.	*	d adua	Deste the	A&E				Project Activit	les			Ś	61,61
195			man echool.	Land								ş Ş	01,01
		BRUT	ON HIGH SCHOOL		ruction							\$	492,94
-	-			Furnis								Ś	432,34
	New Press			Equipr	0							ş Ş	
1.20				110	ngencies							\$	61,61
100	- All Constants	the second second		1	: Please explair	helow						Ś	01,01
		and the second second	State State State	Other.	. Flease explai	TDEIOW						Ś	
	Constant of the local division of the local									Total Bu	dgetary Cost Estima		616,17
								Mea	ns of Finand		ugetary cost Estima	ų.	010,17
								Funding Subcla					Amount
			•	Progra	am Support/Re	venue							
	210	28			cing/Debt Issua							\$	616,17
	8				al, State, Other		ain b	elow				\$	
		$\Rightarrow$										\$	
												\$	
1				Local I	Funding - CASH								
1											Total Fundi	ng:\$	616,17
					CO	NTACT PERSO	ON:	Mark Tschirhart					
						PHO							

					Cour								
DD	OJECT NUMBER:	N/A					ssion Fiscal		3 - 2028		STATI	JS: Reg	uested
Ph		SBO Admin. Svcs.			D Capital Plans			on system			DIVISIO		
		Replace HVAC and										<b>D:</b> 70	
PRC	JECT LOCATION:	Bruton High Scho	ol										
					P	rogrammed Fi	Inding						
_	Total	Appropriated	51/202		5/2024	= 1000		priated pro			5.0000		
	roject Cost	To Date	FY202		FY2024	FY2025		2026	FY2027		FY2028	-	uture Funding
\$	3,350,550	\$	- \$	- \$		· \$	- \$		<mark>\$ 3,350,</mark>			-	N/A
	Approved CIP		\$ \$	- \$		· \$ · \$	- \$ - \$	-		- \$ - \$		-	N/A
FYZUZ.	L Approved CIP		Ş	- >		· Ş otion, Scope a	•	-	Ş	- Ş		-	N/A
unding	is recensted to r	replace HVAC equi	nment and the	huilding au	•	· · ·	ia fimeline						
	ated Timeline:	epiace made equi	pinent and the	. building du	itomation syste								
	ng - July 2026												
	esign Complete -	October 2025											
	ion for Bids - Nov												
	uction - Summer												
						Purpose and I	leed						
he exi	sting geothermal	heat pumps and n	nake-up air unit	ts are at the	end of useful	life and need t	o be replaced. T	They are des	gned for op	eration wit	h R-22 refrige	erant w	hich has becom
<u>bsole</u> t	e. Repair parts ar	e difficult to obtai	n resulting in e	xtended dov	wn time which	impacts indoc	r air quality witl	hin the com	olex.				
						ory and Curre							
ne exi	sting HVAC system	n, consisting of geo	othermal heat p	pumps and r	make-up air un	nits, was instal	ed in 2002 and	will be 25 ye	ars old in F	( 2027. Equ	ipment is at t	he end	of useful life an
eeds t	o be replaced. Im	provements will b	e consistent wi	ith other YCS	SD HVAC system	m and control	replacements						
							replacementor						
					-	erating Budget							
he nev	v geothermal hea	it pumps, make-up			Ope	erating Budget	Impacts	ng operating	and repair	costs.			
			air units and b	building auto	Ope omation system Anticipated P	erating Budget n will be more erformance/C	Impacts efficient reduci utcome Measur	res					
		at pumps, make-up humidity control v	air units and b	building auto	Ope omation system Anticipated P	erating Budget n will be more erformance/C	Impacts efficient reduci utcome Measur	res			iced learning	environ	ment.
			air units and b	building auto	Ope omation system Anticipated P rough energy e	erating Budget n will be more erformance/C efficiency. Imp	Impacts efficient reducin utcome Measur oved indoor air	res quality will			iced learning	environ	ment.
Better t	emperature and	humidity control v	air units and b	building auto	Ope omation system Anticipated P rough energy e	erating Budget n will be more erformance/C efficiency. Imp	Impacts efficient reducii utcome Measui oved indoor air k all applicable	res quality will			ced learning	environ	ment.
Better t	emperature and Student Achiever	humidity control v ment	air units and b	building auto	Ope omation system Anticipated P rough energy e	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reducii utcome Measui oved indoor air k all applicable School Cu	res quality will ) l <b>iture</b>	contribute t		iced learning	environ	ment.
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment	air units and b	building auto	Ope omation system Anticipated P rough energy e	erating Budget n will be more erformance/C efficiency. Imp	Impacts efficient reducii utcome Measui oved indoor air k all applicable School Cu	res quality will	contribute t		iced learning	environ	ment.
etter t X X	emperature and Student Achiever	humidity control v ment	air units and b	building auto	Ope omation system Anticipated P rough energy e	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reducii utcome Measui oved indoor air k all applicable School Cu	res quality will ) lture nal Stewards	contribute t		iced learning	environ	ment.
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment	air units and b	building auto	Ope omation system Anticipated P rough energy e	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	environ	
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment	air units and b	building auto	Ope omation system Anticipated P rough energy e Strategic Pla	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) lture nal Stewards	contribute t		iced learning		Amount
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	ouilding auto	Ope omation system Anticipated P rough energy e Strategic Pl	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	Ş	Amount
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	air units and b	coulding autoring costs thr	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	\$ \$	Amount 335,055
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	Ling costs thr	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	\$ \$ \$	Amount 335,05
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction struction	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	\$ \$ \$ \$	Amount 335,055
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction ishings ipment	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	\$ \$ \$ \$ \$ \$	Amount 335,055 2,680,444
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Cont	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction hishings ipment tingencies	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che X	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	\$ \$ \$ \$ \$ \$ \$ \$	Amount 335,05 2,680,444
X X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Cont	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction ishings ipment	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che X	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t		iced learning	\$           \$	Amount 335,055 2,680,444
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Cont	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction hishings ipment tingencies	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che X	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ) liture nal Stewards Schedule o	contribute t hip f Activities	o an enhar		\$           \$	Amount 335,055 2,680,444 335,055
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Cont	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction hishings ipment tingencies	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che X	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation	res quality will ilture nal Stewards Schedule o Activities	contribute t hip f Activities Tota	o an enhar	iced learning	\$           \$	Amount 335,055 2,680,440 335,055
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Cont	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla struction hishings ipment tingencies	erating Budget n will be more erformance/C efficiency. Imp an Goals (Che X	Impacts efficient reduci utcome Measur oved indoor air ik all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar		\$           \$	Amount 335,055 2,680,440 335,055 3,350,550
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etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Conte Different Prog	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla Struction hishings ipment tingencies er: Please expla gram Support/I	an will be more erformance/C efficiency. Imp an Goals (Chee x x x ain below	Impacts efficient reduci utcome Measur oved indoor air ik all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar		\$       \$	Amount 335,055 2,680,440 335,055 3,350,550 Amount
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Conte Prog Final	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla Struction d st	ain below	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar		\$       \$	Amount 335,055 2,680,444 335,055 3,350,556 Amount
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Conte Prog Final	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla Struction hishings ipment tingencies er: Please expla gram Support/I	ain below	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar		\$           \$	Amount 335,055 2,680,440 335,055 3,350,550 Amount
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equi Conte Prog Final	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla Struction d st	ain below	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar		\$       \$	Amount 335,055 2,680,440 335,055 3,350,550 Amount
Setter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equin Conte Othe Finan Finan Finan	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla Struction isshings ipment tingencies er: Please expla gram Support// ncing/Debt Iss eral, State, Oth	ain below	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar		\$           \$	Amount 335,055 2,680,440 335,055 335,055
X X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equin Conte Othe Finan Finan Finan	Ope omation system Anticipated P rough energy e Strategic Pla Strategic Pla Struction d st	ain below	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of	contribute t hip f Activities Tota	o an enhar	v Cost Estimat	\$           \$	Amount 335,055 2,680,440 335,055 3,350,550 Amount 3,350,550
etter t X X	emperature and Student Achiever Student Experien	humidity control v ment ices	o air units and b vill save operati	A&E Land Cons Furn Equin Conte Othe Finan Finan Finan	Ope omation system Anticipated P rough energy e Strategic Pla Strategic	ain below	Impacts efficient reduci utcome Measur oved indoor air k all applicable School Cu Operation Project	res quality will lture nal Stewards Schedule o Activities Means of g Subclass	contribute t hip f Activities Tota	o an enhar		\$           \$	Amount 335,055 2,680,440 335,055 3,350,550 Amount

			Cou	nty of York, Vir	ginia				
			mprovement Prog		on Fiscal Years	2023 - 2028	}		
PROJECT NUMBER:			E: Create Learning Co					US: In-Prog	ress
	SBO Admin. Svcs.	DEPARTMEN	T: YCSD Capital Plans	& Projects				ON: YCSD	
PROJECT TYPE:							FU	ND: 2500	
PROJECT LOCATION:	Bruton High School								
Total	Appropriated		F	rogrammed Fundi	Non-Appropriated	Inrogrammed	CIP Funding		
Project Cost	To Date	FY2022	FY2023	FY2024	FY2025	FY20		Futu	ire Funding
\$ 520,000				- <u>\$</u>	\$	- \$	- \$	- N/A	
Y2021 Approved CIP	,				\$	- \$	- \$	- N/A	
Y2020 Approved CIP				-\$-	\$	- \$	- \$	- N/A	
			Descrip	otion, Scope and Ti	meline:				
A&E Design Complete - Invitation for Bids - Mar Construction - June to O he renovated media cen opulation. While the existing media pdating the space with I he new learning commo	rch 2021 Dctober 2021 ter will provide an ard center was updated o LED lighting will reduc	during the 2006 sc ce operating costs	Hist chool renovation, it no Opu s by 50%. Newer electr Anticipated R nent and communicati	tory and Current St b longer meets the erating Budget Imp rical wiring and elec Performance/Outco ion between studen	Ilaboration. The cur atus needs of the curren tacts ctrical devices will a ome Measures nts.	t student popu		eds of the st	udent
			Strategic Pl	an Goals (Check al					
X Student Achieven					School Culture				
X Student Experien	ces			Х	Operational Stew	ardship			
X Staff Support		C AND C A							
			a,			ule of Activitie	es		
	the West	A MAR	di-		Project Activiti	es			
		I DOUDOL	A&E						Amount
	and and the	MIGH SCHOOL							Amount
	DRUT	ON HIGH SCHOOL	Land					\$	
		-	Construction						
T Play			Construction Furnishings					\$ \$	
			Construction Furnishings Equipment					\$ \$ \$ \$ \$	468,0
			Construction Furnishings Equipment Contingencies					\$ \$ \$ \$ \$ \$	468,0
			Construction Furnishings Equipment	ain below				\$ \$ \$ \$ \$ \$ \$	468,0
			Construction Furnishings Equipment Contingencies	ain below			ntal Budgatanı Cort Ertim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0
			Construction Furnishings Equipment Contingencies	ain below	Moor		otal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0
			Construction Furnishings Equipment Contingencies	ain below		ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0 520,0
			Construction Furnishings Equipment Contingencies Other: Please expl		Mear Funding Subcla	ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ ate: \$	468,0 52,0
			Construction Furnishings Equipment Contingencies Other: Please expl	Revenue		ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0 520,0
			Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support// Financing/Debt Iss	Revenue uance	Funding Subcla	ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ ate: \$ \$	468,( 52,( 520,0
			Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support// Financing/Debt Iss	Revenue	Funding Subcla	ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ ate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,( 52,( 520,0
			Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support// Financing/Debt Iss	Revenue uance	Funding Subcla	ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ ate: \$ } \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0 520,0
			Construction Furnishings Equipment Contingencies Other: Please expl Program Support// Financing/Debt Iss Federal, State, Oth	Revenue uance ler: Please explain	Funding Subcla	ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0 520,0 Amount
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			Construction Furnishings Equipment Contingencies Other: Please expl Program Support// Financing/Debt Iss Federal, State, Oth Local Funding - CA	Revenue uance ler: Please explain	Funding Subcla	ns of Financing	• •	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,0 52,0 520,0 Amount

5.000.00       \$       1.5       4,500.000       \$       1.5						County of				-		
CATEGOR: Slob Admin. Sec.         DEPARTMENT: PCDC Gallal Plans & Projects         DNISON: PCDC           PROJECT VOCATION: Bration High School         Project Code	DD		NI / A						ears 2023- 2028		Dog	unstad
PROJECT TYPE         Four Replacement         FUND.         Pro-           PROJECT LOCATION         Bruten High School         Frogrammed Funding         Project Cost	PR							182				
PROJECT LOCATION         Fundom High School         Project Cost         Appropriated Project Cost         Provest Cost         Non-Appropriated Project Cost         Provest Cost         Pro				DEFAILINEN	1000							
Decommend Funding           Total         Appropriated         FV2023         FV2024         FV2024 </td <td>PRC</td> <td></td>	PRC											
Project Cott         T2023         Pr2023         Pr2025         Pr2026         Pr2027         Pr						Program	med Fundi	g				
Source         Source         Source         N/A           V2022 Approved CIP         5         -5         -5         -5         -5         -7         N/A           V2022 Approved CIP         5         -5         -5         -5         -5         -7         N/A           V2021 Approved CIP         5         -5         -5         -5         -5         -8         7         8		Total	Appropriated					-	iated programmed	d CIP Funding		
Y2022 Approved CIP       \$       \$       \$       \$       \$       \$       \$       \$       N/A         Y2021 Approved CIP       \$       \$       \$       \$       \$       \$       N/A         winding is requested to repair and coat the existing low slope root.       micing-based       Timeline       N/A         winding is requested to repair and coat the existing low slope root.       Executivition, Scope and Heed       N/A         Construction - Summer 2024 & 2025       Purpose and Meed       Executivity and Current Status       Executivity and Current Status         Construction - Summer 2024 & 2025       Purpose and Meed       Executivity and Current Status       Executivity and Current Status         Executivity and Current Status       Executivity and Current Status       Executivity and Current Status       Executivity and Current Status         Executivity and Current Status       Operating dudget Impacts       Executivity and Current Status       Executivity and Current Status         Executivity of the white coating will reduce maintenance       Operating dudget Impacts       Executivity and Current Status       Executivity and Current Status         Executivity of the white coating will reduce maintenance       Statistics and State Celling lites, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain executivities       A       Statistics and State Celling Li											F	uture Funding
Y2021 Approved CIP       \$       - \$       - \$       - \$       - \$       N/A         Description, Scope and Timeline       Description, Scope and Timeline       Description, Scope and Timeline       N/A         Inditig is requested to repair and coat the existing low slope roof.       Exercise Complete - February 2024       Construction - Summer 2024 & 2025         Purpose and Need       Exercise Complete - February 2024       Construction - Summer 2024 & 2025       Europse and Need         Construction - Summer 2024 & 2025       Europse and Need       Exercise Complete - February 2024       Environmer 2024 & 2025         Perpose and Need       Exercise Complete - February 2024       Environmer 2024 & 2025       Events and a protective coating.         Perpose and Need       Construction - Summer 2024 & 2025       Events and a protective coating.       Events and a protective coating.         Perpose and Need       Construction - Summer 2024 & 2025       Events and a protective coating.       Events and a protective coating.         Eventing roof leaks will help prevent humidity issues and stated celling tiles, providing a healthy learning environmert. The new roof coating will enable HVAC systems to maintain terter ontroi of building temperature and humidity.       Stratege Plan Goals (Clecke all applicable)       X         X       Stratege Plan Goals (Clecke all applicable)       Stratege Plan Goals (Clecke all applicable)       Strade Cleater 4 and Socol (Cleatere Bease expl			\$ 500,000									
Description, Scope and Timeline           http://patedTimeline           Funding : requested to repair and coat the existing low slope roof.           http://patedTimeline           Funding : July 2023           AsE Design Complete - February 2024           invitation for Bids : February 2024           contert 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           ter 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           spairing the roof and applying the white coating will reduce maintenance Ont (VAC operating Eodget Impacts)           repairing the roof and applying the white coating will reduce maintenance/Outcome Measures           eventing roof leaks will help prevent humidity issues and status for celling the spair and Coating a healthy learning environment. The new roof coating will enable HVAC systems to maintain star control of building temperature and humidity.           X         Statuest Achievement         School Culture           X         Statuest Coerrent Status         Amount           A&E         Project Activities         Amount           A&E         School Culture         \$           X         State Superinees         \$         \$ <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td></t<>							-					
hinding is requested to repair and coat the existing low slope roof. Hitophated Timeline: Funding - uby 2023 A&E Design Camplete - February 2024 Construction - Summer 2024 & 2025 Particle 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 to roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating. Particle To and applying the white coating will reduce mainteance and HVAC operating costs. Particle To and applying the white coating will reduce mainteance and HVAC operating costs. Particle To and applying the white coating will reduce mainteance and HVAC operating costs. Particle To and applying the white coating will reduce mainteance and HVAC operating costs. Particle Particle To and applying the white coating will ended reling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain ther control of building temperature and humidity. X Stated Scheenees: X	Y2021	1 Approved CIP		Ş .	- Ş		-		- Ş	- Ş -		N/A
Strategic Plan Goals (Check all applicable)         X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Staff Support       Schedule of Activities       Amount         A&E       Project Activities       Amount         A&E       Staff Support       \$       \$000,000,000,000,000,000,000,000,000,00	Anticipa Fund A&E I Invita Const n order	ated Timeline: ing - July 2023 Design Complete ation for Bids - Fel truction - Summe r to preserve the of was replaced in ng the roof and a	- February 2024 bruary 2024 r 2024 & 2025 existing low slope roo 2002. In 2024 it will l	of integrity, repair be 22 years old ar ting will reduce n	ring and nd in ne mainten	d coating the low slop History and eed of repair and a pr Operating nance and HVAC oper Anticipated Perform	e roof is ne d Current St otective co Budget Imp ating costs. ance/Outco	cessary. A 20 v atus ating. acts me Measures				
X       Student Experiences       X       Operational Stewardship         X       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Amount         A&E       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support       Staff Support         Image: Staff Support       Staff Support       Staff Support		-			ineu ce	ining thes, providing a						s to maintain
X       Student Experiences       X       Operational Stewardship         X       Staff Support       Schedule of Activities       Amount         A&E       \$       \$00,000       \$       \$00,000         Land       \$       \$       \$00,000       \$       \$00,000         Construction       \$       \$       \$00,000       \$       \$00,000       \$         Land       \$<				ımidity.		Strategic Plan Goal		-	ment. The new roo	of coating will enable HVAC sy	/stem	s to maintain
X       Staff Support       Schedule of Activities         Project Activities       Amount         A&E       \$ 500,0         Land       \$ 4,000,0         Construction       \$ 4,000,0         Furnishings       \$ 500,0         Equipment       \$ 500,0         Other: Please explain below       \$ 500,0         Other: Please explain below       \$ 500,0         Total Budgetary Cost Estimate:       \$ 5,000,0         Funding Subclass       Amount         Program Support/Revenue       \$ 5,000,0         Financing/Debt Issuance       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5         S       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5         CONTACT PERSON:       Mark Tschirhart	х	Student Achiever		umidity.		Strategic Plan Goal		applicable)		of coating will enable HVAC sy	/stem	s to maintain
Project Activities       Amount         A&E       \$ 500,0         Land       \$ 500,0         Construction       \$ 4,000,0         Furnishings       \$ 4,000,0         Equipment       \$ 5,000,0         Contingencies       \$ 500,0         Other: Please explain below       \$ 5,000,0         Total Budgetary Cost Estimate:       \$ 5,000,0         Program Support/Revenue       \$ 5,000,0         Financing/Debt Issuance       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5,000,0         Colal Funding       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5,000,0         Colal Funding       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5,000,0         S       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5,000,0         S       \$ 5,000,0         Contart Person:       \$ 5,000,0         Contart Person:       \$ 5,000,0         S       \$ 5,000,0         S       \$ 5,000,0         S       \$ 5,000,0			ment	ımidity.		Strategic Plan Goal	ls (Check al	applicable) School Cultu	re	of coating will enable HVAC sy	/stem	s to maintain
A&E       \$ 500,0         Land       \$ 4,000,0         Construction       \$ 4,000,0         Furnishings       \$ 5         Equipment       \$ 500,0         Contingencies       \$ 500,0         Other: Please explain below       \$ 5         Other: Please explain below       \$ 5         Program Support/Revenue       \$ 5,000,0         Financing/Debt Issuance       \$ 5,000,0         Federal, State, Other: Please explain below       \$ 5         S       \$ 5,000,0         Means of Financing       \$ 5,000,0         Interview	Х	Student Experien	ment	ımidity.		Strategic Plan Goal	ls (Check al	applicable) School Cultu	re	of coating will enable HVAC sy	/stem	s to maintain
Land       \$         Construction       \$         Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         Contract Person:       Mark Tschirhart	Х	Student Experien	ment	umidity.		Strategic Plan Goal	ls (Check al	applicable) School Cultu Operational	re Stewardship		ystem	s to maintain
Construction       \$       4,000,0         Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Contract person:       \$         Source       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Source       \$         Coal Funding       \$         Source       \$         Contact person:       Mark Tschirhart	Х	Student Experien	ment	umidity.		Strategic Plan Goal	ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti		/stem	
Construction       \$       4,000,0         Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Source       \$         Other: Please explain below       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Source       \$         Coal Funding       \$         Source       \$         Contract Person: Mark Tschirhart       \$	Х	Student Experien	ment ices		A&E	Strategic Plan Goal	ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti			Amount
Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Sport       Sport         Means of Financing       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Contact Person:       Mark Tschirhart	Х	Student Experien	ment ices				ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$	Amount
Contingencies       \$ 500,0         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$ 5,000,0         Means of Financing       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$ 5,000,0         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land		ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$ \$	Amount 500,00
Other: Please explain below       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Means of Financing       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons	truction	ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$ \$ \$	Amount 500,00
Image: Second state of the second s	Х	Student Experien	ment ices		Land Cons Furni	itruction	ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$ \$ \$ \$	Amount 500,00
Total Budgetary Cost Estimate: \$ 5,00,0         Means of Financing         Means of Financing         Funding Subclass       Amount         Program Support/Revenue         Financing/Debt Issuance       \$ 5,00,0         Federal, State, Other: Please explain below       \$ 5         Local Funding       \$ 5         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip	itruction ishings pment	ls (Check al	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$ \$ \$ \$ \$	Amount 500,00 4,000,00
Means of Financing         Funding Subclass       Amount         Program Support/Revenue       Image: Colspan="2">Contact Presson:         Federal, State, Other: Please explain below       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont	truction ishings pment ingencies	ls (Check all X	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$ \$ \$ \$ \$ \$ \$ \$	Amount 500,00 4,000,00
Funding Subclass       Amount         Program Support/Revenue       Image: Space	Х	Student Experien	ment ices		Land Cons Furni Equip Cont	truction ishings pment ingencies	ls (Check all X	applicable) School Cultu Operational	re Stewardship chedule of Activiti		\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	Amount 500,00 4,000,00
Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Local Funding       \$         Total Funding:       \$,000,00         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont	truction ishings pment ingencies	ls (Check all X	applicable) School Cultu Operational	re Stewardship chedule of Activiti tivities	es	\$           \$	Amount 500,00 4,000,00
Financing/Debt Issuance       \$ 5,000,0         Federal, State, Other: Please explain below       \$         Local Funding       \$         Local Funding:       \$ 5,000,0         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont	truction ishings pment ingencies	ls (Check all X	applicable) School Cultu Operational Si Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$	Amount 500,00 4,000,00
Federal, State, Other: Please explain below       \$         Federal, State, Other: Please explain below       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont	truction ishings pment ingencies	ls (Check all X	applicable) School Cultu Operational Sr Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$	Amount 500,00 4,000,00 500,00
Source       Source         Local Funding       Source         CONTACT PERSON:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe	struction ishings pment ingencies er: Please explain belo	Is (Check all X	applicable) School Cultu Operational Sr Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$	Amount 500,00 4,000,00 500,00 5,000,00 Amount
Image: Contact person:       \$         Contact person:       Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe Prog	itruction ishings pment ingencies er: Please explain belo ram Support/Revenu ncing/Debt Issuance	ls (Check all X bw	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	Amount 500,00 4,000,00 500,00 5,000,00 Amount
Local Funding     \$       CONTACT PERSON:     Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe Prog	itruction ishings pment ingencies er: Please explain belo ram Support/Revenu ncing/Debt Issuance	ls (Check all X bw	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$	Amount 500,00 4,000,00 500,00 5,000,00 Amount
CONTACT PERSON: Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe Prog	itruction ishings pment ingencies er: Please explain belo ram Support/Revenu ncing/Debt Issuance	ls (Check all X bw	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$	Amount 500,00 4,000,00 500,00 5,000,00 Amount
CONTACT PERSON: Mark Tschirhart	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe Prog	itruction ishings pment ingencies er: Please explain belo ram Support/Revenu ncing/Debt Issuance	ls (Check all X bw	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	\$           \$	Amount 500,00 4,000,00 500,00 5,000,00 Amount
	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe Prog Finar Fede	itruction ishings pment ingencies rr: Please explain belo ram Support/Revenu ncing/Debt Issuance ral, State, Other: Plea	ls (Check all X bw	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activiti tivities	es bital Budgetary Cost Estimate	4         \$           5         \$           4         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$           5         \$	Amount 500,00 4,000,00 500,00
	Х	Student Experien	ment ices		Land Cons Furni Equip Cont Othe Prog Finar Fede	itruction ishings pment ingencies rr: Please explain belo ram Support/Revenu ncing/Debt Issuance ral, State, Other: Plea	ls (Check all X bw	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activiti tivities	es ptal Budgetary Cost Estimate g	\$           \$	Amount 500,00 4,000,00 5500,00 5,000,00 Amount

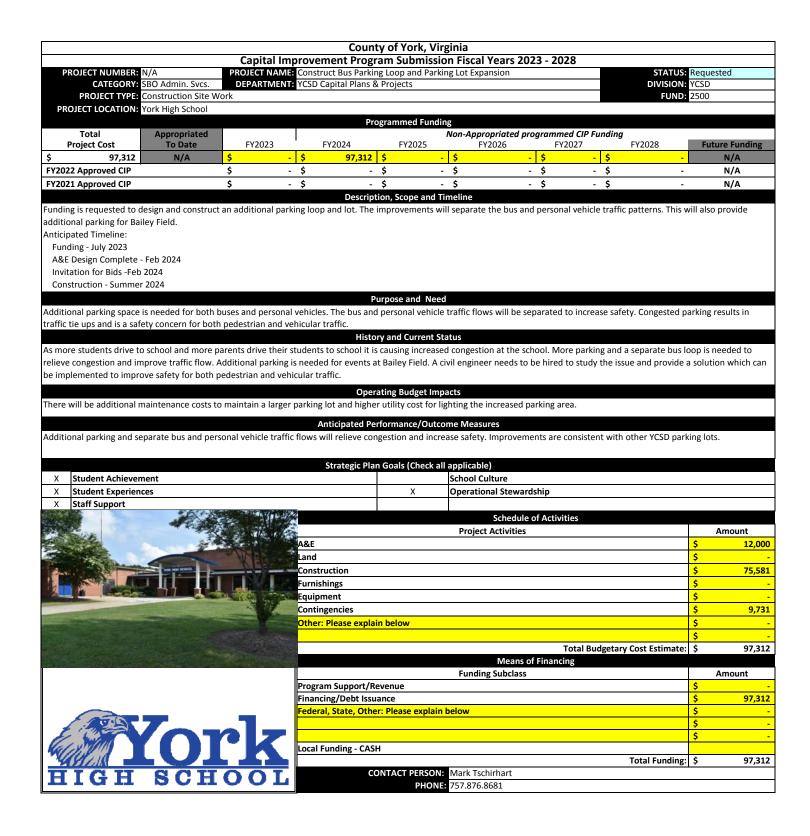
			Cour	nty of York, Vi	rginia				
					on Fiscal Years 20	23 - 2028			
PROJECT NUMBER			Renovate Locker R				STATUS:	-	sted
PROJECT TYPI	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Projects			DIVISION: FUND:		
PROJECT LOCATION							FUND:	2500	
PROJECT LOCATION	Habb High School		D	rogrammed Fund	ing				
Total	Appropriated			rogrammed Fund	Non-Appropriated pr	oarammed CIP F	undina		
Project Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Futu	ure Funding
\$ 616,176	N/A		\$ 56,016	<b>\$ 560,16</b>	ו כ	\$ -	\$-		N/A
FY2022 Approved CIP		\$-	\$.	\$	-\$-	\$ -	\$-		N/A
Y2021 Approved CIP		\$-	\$.	- \$	-\$-	\$ -	\$-		N/A
			Descrip	otion, Scope and	Timeline				
unding is requested to	completely renovate	the existing locker	rooms.						
nticipated Timeline:									
Funding - July 2023, .	uly 2024								
A&E Design Complet	•								
Invitation for Bids - F									
Construction - Summ	er 2024								
			P	urpose and Timel	ine				
he current locker roor	ns are in poor conditio	on and in need of re	epair.						
			Hist	ory and Current S	tatus				
he original building w	as opened in 1972. The	e existing locker roo	oms will be 53 years	old in FY2025 and	d were not renovated d	luring the 1998 r	enovation.		
			Ope	erating Budget Im	pacts				
lew plumbing fixtures	and lockers will requir	e less repairs and r	educe maintenance	e costs. New LED li	ghting will reduce oper	ating costs.			
				erformance/Outo	ome Measures				
he locker room renov	ations will be ADA com	npliant and provide	a better environme	ent for students.					
			Strategic Pl	an Goals (Check a	ll applicable)				
X Student Achiev	ement				School Culture				
X Student Experie	nces			Х	Operational Steward	lship			
X Staff Support									
	x shiri.				Schedule	of Activities			
	AND MALL AND	and the second second			Project Activities				Amount
West for		May .	A&E					\$	61,61
and the second			Land					\$	
BRANK STREET		Bar Car	Construction					\$	492,94
			Furnishings					\$	
			Equipment					\$	
A state of the second			Contingencies					\$	61,61
1	2	State of the local division of the local div	Other: Please expl	ain below				\$	
- 1 - 5 - 5	and the second							\$	
1 and the	and the second	Na Star				Total Bu	dgetary Cost Estimate:	\$	616,17
					Means o	f Financing			
					Funding Subclass				Amount
4			Program Support/	Revenue					
at .			Financing/Debt Iss					\$	616,17
A CO	ALL A		Federal, State, Oth	<mark>er: Please explai</mark>	n below			\$	
N.								\$	
								\$	
N			Local Funding						
The second							Total Funding:	\$	616,170
Ĩ.	United The second				Mark Tschirhart				
				DHON	757.876.8681				

						York, Virg				
PR	OJECT NUMBER:	N/A					Fiscal Years 202 Controls - Add Securi		US: Rec	uested
		SBO Admin. Svcs.		YCSD Capital Pl				DIVISIO	DN: YCS	D
-		A&E + HVAC Replac	ement and Partial I	Renovation				FUI	ND: 250	00
PRO	JECT LOCATION:	Tabb High School			Drogram	nod Funding				
	Total	Appropriated			Program	ned Funding		grammed CIP Funding		
P	roject Cost	To Date	FY2023	FY2024	F	Y2025	FY2026	FY2027 FY2028		Future Funding
\$	9,788,150	N/A	<mark>\$</mark> -			4,000,000		\$ - \$	-	N/A
	2 Approved CIP		\$ -	Ŧ	- \$	-			-	N/A
FY2021	L Approved CIP		\$-	\$	- \$	- ope and Tim	\$-	\$-\$	-	N/A
and coc Anticipa Fundi A&E I Invita	oling towers. A nev ated Timeline: ing - July 2023, 20 Design Complete ation for Bids - Ma	w security vestibule 24 & 2025 - March 2024 rch 2024				removal and	replacement of the e	xisting water sourced heat pumps,	make-u	p air units, boilers
Const	truction - July 202	4 to August 2025								
The		and males is at		£		and Need	and a state of the		har l	
	• • •	and make-up air un to obtain resulting ii				•		eration with R-22 refrigerant which	n has be	come obsolete.
керап р		to obtain resulting h	rextended down t			Current Stat	-			
		n was installed in 19 d improvements will		other YCSD HV	AC system re	placements		ful life and requires constant repai	rs. Equi	pment should be
The new	WHVAC aquipmor	t and building outo	mation system con			udget Impa		-+		
The nev	w HVAC equipmen	it and building auto	mation system con				perating and repair co ne Measures	515.		
Better t	emperature and I	humidity control wil	l save operating co	•		-		contribute to an enhanced learning	enviro	nment.
				Strategi	c Plan Goals	(Check all a	pplicable)			
Х	Student Achieven	nent					<i>(</i>			
	Student Experien						School Culture			
Х		ces						hip		
	Staff Support	ces		7			School Culture Operational Stewards	•		
	Staff Support	ces					School Culture Operational Stewards Schedule o	•		
Jean	Staff Support	ces		A&E			School Culture Operational Stewards	•	ć	Amount
Angent .	Staff Support	ces		A&E			School Culture Operational Stewards Schedule o	•	ş ş	Amount 978,815
	Staff Support	ces		Land			School Culture Operational Stewards Schedule o	•	\$	978,815 -
	Staff Support	ces					School Culture Operational Stewards Schedule o	•		
	Staff Support	ces		Land Construction			School Culture Operational Stewards Schedule o	•	\$ \$ \$	978,815 -
	Staff Support	ces		Land Construction Furnishings			School Culture Operational Stewards Schedule o	•	\$ \$ \$	978,815 -
	Staff Support	ces		Land Construction Furnishings Equipment	explain belo	X	School Culture Operational Stewards Schedule o	•	\$ \$ \$ \$ \$ \$ \$ \$	978,815 - 7,830,520 - -
	Staff Support	ces		Land Construction Furnishings Equipment Contingencies	explain belo	X	School Culture Operational Stewards Schedule o	f Activities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	978,815 - 7,830,520 - - 978,815 - - -
	Staff Support	ces		Land Construction Furnishings Equipment Contingencies	explain belo	X	School Culture Operational Stewards Schedule o Project Activities	F Activities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	978,815 - 7,830,520 - - 978,815 - - -
	Staff Support			Land Construction Furnishings Equipment Contingencies	explain belo	X	School Culture Operational Stewards Schedule o Project Activities Means of	F Activities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	978,815 - 7,830,520 - 978,815 - - 9,788,150
	Staff Support	ces		Land Construction Furnishings Equipment Contingencies Other: Please e		x	School Culture Operational Stewards Schedule o Project Activities	F Activities	\$           \$	978,815 - 7,830,520 - - 978,815 - - -
	Staff Support	ces		Land Construction Furnishings Equipment Contingencies	ort/Revenue	x	School Culture Operational Stewards Schedule o Project Activities Means of	F Activities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	978,815 - 7,830,520 - 978,815 - - 9,788,150
	Staff Support			Land Construction Furnishings Equipment Contingencies Other: Please e	ort/Revenue t Issuance	x	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	F Activities	\$           \$	978,815 - 7,830,520 - - 978,815 - - 9,788,150 Amount
	Staff Support			Land Construction Furnishings Equipment Contingencies Other: Please e Other: Please e Program Suppo Financing/Deb	ort/Revenue t Issuance	x	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	F Activities	\$       \$	978,815 - 7,830,520 - - 978,815 - - 9,788,150 Amount
	Staff Support			Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb Federal, State,	ort/Revenue t Issuance Other: Plea	x	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	F Activities	\$           \$	978,815 - 7,830,520 - - 978,815 - - 9,788,150 Amount
	Staff Support			Land Construction Furnishings Equipment Contingencies Other: Please e Other: Please e Program Suppo Financing/Deb	ort/Revenue t Issuance Other: Plea	x	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities Total Budgetary Cost Estima Financing	\$           \$	978,815 - 7,830,520 - 978,815 - 9,788,150 Amount - 9,788,150 - - - -
	Staff Support			Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb Federal, State,	ort/Revenue t Issuance Other: Plea (cash)	x v	School Culture Operational Stewards Schedule o Project Activities Means of Funding Subclass	F Activities	\$           \$	978,815 - 7,830,520 - - 978,815 - - 9,788,150 Amount

			ounty of Y				-		
		tal Improvement P		bmissio	n Fiscal Years 20	23 - 202			-1 I
PROJECT NUMBER: N/A CATEGORY: SBO A		NAME: Renovate Rest TMENT: YCSD Capital Pl		· c				US: Reque ON: YCSD	sted
PROJECT TYPE: Renov				.3				ND: 2500	
PROJECT LOCATION: Tabb									
	9		Programm	ed Fundin	g				
Total Ap	ppropriated		-0		Non-Appropriated pr	ogrammed	l CIP Funding		
Project Cost	To Date FY20	23 FY2024	FY	2025	FY2026	FY20	)27 FY2028	Fut	ure Funding
\$ 616,176	N/A <mark>\$</mark>		016 \$	560,160		\$	- \$	-	N/A
FY2022 Approved CIP	\$	- \$	- \$			\$	- \$	-	N/A
FY2021 Approved CIP	\$	- \$	- \$	-	\$-	\$	- \$	-	N/A
			scription, Sco	pe and Ti	neline				
Funding is requested for the re	estrooms in the activity wir	ng to be completely ren	ovated.						
Anticipated Timeline:									
Funding - July 2023									
A&E Design Complete - February									
Invitation for Bids - February Construction - Summer 2024									
construction - Summer 2024	+ 		Durnoco	and Need		_		_	_
The current restrooms in the a	activity wing are in very no	or condition and in need		anu Neeu					
	ctivity wing are in very poo		History and C	urront Sta	+uc				
The original building was open	ad in 1972. The existing a		-			aproved du	ring past repovations		
the original bunding was open	eu in 1972. The existing at		Operating Bu			ipioveu ui			
New plumbing fixtures will req	uire less repairs and redu			<u> </u>		octo			
vew plumbing instares will req	fulle less repairs and reduc		-	-	ne Measures	/313.			
The restroom renovations will	be ADA compliant and pro			-	ne measures				
	be ABA compliant and pre		c Plan Goals		applicable)				
X Student Achievement		StruteBr		(encert un	School Culture				
X Student Experiences				х	Operational Steward	lshin			
X Staff Support				~	operational oterrait				
	- Balle				Schedule	of Activiti	es		
	States and the states of the states	the state of the s				of Activiti	es		Amount
	and the second s	A&E			Schedule Project Activities	of Activiti	es		Amount 61.618
		A&E Land				of Activiti	es	\$	
		Land				of Activiti	25	\$ \$	61,618
		Land Construction				of Activiti	25	\$ \$ \$	61,618
		Land Construction Furnishings				of Activitio	25	\$ \$ \$ \$	61,618
		Land Construction Furnishings Equipment				of Activitio	25	\$ \$ \$ \$ \$ \$	61,618 - 492,941 - -
		Land Construction Furnishings Equipment Contingencies	explain below			of Activiti	25	\$ \$ \$ \$ \$ \$ \$	61,618 - 492,941 - -
		Land Construction Furnishings Equipment	xplain below	1		of Activiti	25	\$ \$ \$ \$ \$ \$	61,618 - 492,941 - -
		Land Construction Furnishings Equipment Contingencies	xplain below	/				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	61,618 - 492,941 - - 61,618 - - -
		Land Construction Furnishings Equipment Contingencies	xplain below	1	Project Activities		otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	61,618 - 492,941 - - 61,618 - - -
		Land Construction Furnishings Equipment Contingencies	xplain below	1	Project Activities		otal Budgetary Cost Estim	\$           \$	61,618 - 492,941 - - 61,618 - - -
		Land Construction Furnishings Equipment Contingencies		1	Project Activities		otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$	61,618 
		Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	ort/Revenue t Issuance		Project Activities		otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$	61,618 - 492,941 - - - 61,618 - - - - 616,176 Amount
		Land Construction Furnishings Equipment Contingencies Other: Please e	ort/Revenue t Issuance		Project Activities		otal Budgetary Cost Estim	\$           \$	61,618 - 492,941 - - - 61,618 - - - - 616,176 Amount
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		Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debl Federal, State,	ort/Revenue t Issuance Other: Please CASH	e explain l	Project Activities		otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	61,618 - 492,941 - - - 61,618 - - - 616,176 Amount

Land       \$         Construction       \$       2,734,56         Furnishings       \$         Equipment       \$         Contingencies       \$       341,82         Other: Please explain below       \$         Voter: Please explain below       \$         Votal Budgetary Cost Estimate:       \$         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Cocal Funding       \$			ounty of Yo			•			
CATEGORE       BOUSTORY (FSS)       DUNSION (FSS)         PROJECT IOCATIONS       Total       Pagropriated       Project Cost       Project Cos					ears 2023 - 202		IIS: Rogi	uested	
PROJECT PYE         BOLINE Provided Programmed Funding         Programmed Funding           PROJECT OCATION:         Toy Bate         Prozona         Programmed Funding           Project Cost         Toy Bate         Prozona         Prozona         Prozona           Prozect Cost         Statiszo         S         -15         -15         -15         -16         N/A           Prozona         Prozona         S         -5         -5         -5         N/A           Prozona         Prozona         Prozona         N/A         Prozona         N/A           Prozona         Prozona         S         -5         -5         -5         N/A           Prozona         Prozona         Prozona         Prozona         N/A         Prozona         N/A           Prozona         Prozona         Prozona         N/A         Prozona         N/A           Prozona         Prozona         Prozona         Prozona         N/A         Prozona         N/A           Prozona         Prozona         Prozona         Prozona         N/A         Prozona         N/A         Prozona         N/A         Prozona         N/A         Prozona         N/A         Prozona         N/A         Prozona				r Phases 1 & 2					
Provide Provided Programmed Funding           Total         Processing Provided Programmed CP Funding           Processing Processin									
Project Cost         Non-Appropriated programmed CIP Funding Pr2025         Pr2026         Pr2027         Pr2027         Pr2027         Pr2028         Pr2028         Pr2028         Pr2028         Pr2028         Pr2028         Pr2027         Pr2027         Pr2028         <								-	
Total         Appropriated Project Cott         Provesting Provesting         Provesting Provesting         Provesting Provesting         Provesting         ProvestingProvesting         Provesting         Provesting         Provesting <th pro<="" provesting<th="" provided="" td=""><td></td><td></td><td>Programme</td><td>d Funding</td><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td>Programme</td> <td>d Funding</td> <td></td> <td></td> <td></td> <td></td>			Programme	d Funding				
3.413.200       5       1,798,200       6       -1       5       -1       5       -1       N/A         PT2022 Approved CIP       5       -5       -5       -5       -5       N/A         Pr2021 Approved CIP       5       -5       -5       -5       -5       N/A         Funding Is requested to repair and coat the existing low slope roof.       Anticipated Timeline       -       N/A         Funding Is requested to repair and coat the existing low slope roof.       Anticipated Timeline       -       N/A         Funding Is requested to repair and coat the existing low slope roof.       Anticipated Timeline       -       N/A         Funding Is requested to repair and south general. the existing low slope roof in necessary. A 20 year warranty will be provided following completion.       History and Courcent Status         The original building was opened In 1954. In general, the entire roof is around 30 years old and is need of repair and a protective coating.       Operating Eudget Inpacts         Operating Eudget Inpacts       Operating Eudget Inpacts       -       Stated Performance/Outcome Nearures         Repairing the roof and applying the white coating will reduce maintenance and HVA Operating environment. The new roof coating will enable HVAC systems to maintain better coatiol of building temperature and building tempera	Total Appropriated		- C	-	riated programmed	l CIP Funding			
FY2022 Approved CIP       \$							F	uture Funding	
P2021 Approved CIP       \$       \$       \$       \$       \$       N/A         Funding is requested to repair and coat the existing low slope roof.       Anticipated Timeline       N/A       Anticipated Timeline       N/A         Funding 1.11/2 1021       ARE Design Complete - October 2019       Invitation for Bids - May 2021       Construction - July 2021 - October 2022       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 original building was opened in 1954. In general, the entire roof was replaced in phases from 1991 - 1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.         Operating tody       Operating costs.       Christopad Outcome         Attributed of formance/outcome Measures       Proventing costs.         Natiopad Deformance/outcome Measures       Statefiel Planeac/outcome Measures         Preventing roof leaks will help reduce humidity issues and stained celling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of Activities         X       Student Achievement       \$       Schodule of Activities         X       Student Achievement       \$       3       \$		00 \$	- \$	- \$	- \$	- \$	-	N/A	
Description, Scope and Timeline           Funding is requested to repair and coat the existing low slope roof.         Anticipated Timeline:           Funding is requested to repair and coat the existing low slope roof.         Anticipated Timeline:           Funding is requested to repair and coat the existing low slope roof.         Purpose and Need           In order to preserve the existing low slope roof integrity, repairing and correct Satus         Purpose and Need           The original building was opened in 1954. In general, the entire roof was replaced in phases from 1991-1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.           Operating Building was opened in 1954. In general, the entire roof was replaced in phases from 1991-1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.           Operating Building the roof and applying the white coating will reduce maintenance and HVAC copresting coasts.         Naticipated Performance/Outcome Measures           Proventing roof leaks will help reduce humidity Issues and stained celling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.         Stategic Plan Goals (Check all applicable)           X         Student Achievement         Stategic Plan Goals (Check all applicable)							-	-	
Funding is requested to repair and coat the existing low slope roof.         Anticipated Timeline:         Funding - July 2022         A&E besign Complete - October 2013         Invitation for Bits - May 2021         Construction - July 2021 - October 2023         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 original building was opened in 1954, in general, the entire roof was replaced in phases from 1951 - 1955 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.         Operating Building was opened in 1954, in general, the entire roof was replaced in phases from 1951 - 1955 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.         Operating Building the roof and applying the white coating will reduce maintenance and HVAC operating consts. <ul> <li>A Diversity Status</li> <li>Stategic Plan Goals (Check all applicable)</li> <li>X</li> <li>Student Achievement</li> <li>School Outree</li> <li>X</li> <li>Student Achievement</li> <li>School Cuttree</li> <li>Staff Support</li> </ul> <ul> <li>Schedule of Activities</li> <li>A</li></ul>	FY2021 Approved CIP \$				- \$	- \$	-	N/A	
Anticipated Timeline:       Purpling - July 2022         A&E Design Complete - October 2029       Purpling - July 2021         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.       Iteration is necessary. A 20 year warranty will be provided following completion.         Inter to preserve the existing low slope roof integrity, repairing and coating the low slope roof integrity, repairing and coating the low slope roof integrity.       Prevent Status         The original building was opened in 1954. In general, the entire roof was replaced phases from 1991 - 1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.         Repairing the roof and applying the white coating will reduce mainterna and HVAC doperating costs.       Naticipated Performance/Outcome Messures         Repairing the roof and applying the white coating will reduce mainternation better control of building temperature and humidity.       Strategic Pan Goals (Checkall applicable)         X       Istudent Achievement       School Culture         X       Istudent Achievement       School Culture         X       Istudent Achievement       Satag         X       Istudent Achievement       Satag         X       Istudent Achievement       Satag         X       Istudent Achievement			scription, Scop	e and Timeline					
Funding:-luby 2022         AkE Design Complete - Ordober 2013         Divitation for Bids - May 2021         Construction - July 2021 - Ottober 2023         Descendent of 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.         Hurding and During Budget Hurding and Coating the low slope roof is necessary. A 20 year warranty will be provided following completion.         Hurding Budget Bu		roof.							
A&E Design Complete - October 2029         Invitation for Bids - May 2021         Construction - July 2021 - October 2023         In order to preserve the existing low slope roof integrity, repaining and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.         History and Current Status         The original building was opened in 1954. In general, the entire roof was replaced in phases from 1991 - 1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 20 years old and is need of repair and a protective coating.         Operating Budget Impacts         Replaining the roof and applying the white coating will reduce maintenance advisor of coating will enable HVAC systems to maintaine better control of building temperature and humidity.         Stategic Plan Gols (Check all applicable)         X       Student Achievement       School Culture         X       Student Achievement       School Culture         X       Student Speriences       X         X       Staff Support       Scheedule of Activities         Invitation       S 2,734,56         Equipment       S 2,734,56         Construction       S 2,734,56         Invitation       S 2,734,56         Invitation       S 2,734,56         Invitating       S 2,734,56	•								
Bit Start Support       School Culture       School Culture         X       Student Achievement       School Culture       School Culture       School Culture         X       Student Achievement <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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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 original building was opened in 1954. In general, the entire roof was replaced in phases from 1991. 1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is 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 reduce humidity issues and statine celling titles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.           X         Student Achievement         School Culture           X         Student Speciences         X         Operational Stewardship           X         Student Speciences         Schedule of Activities         Amount           Age         Schedule of Activities         Schedule of Schedule of Schedule of Schedule of Schedule S									
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When the school was renovated in 2006. The majority of the roof is around 30 years old and is 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 reduce humidity issues and stained celling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.         X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Staff Support       Image: School Culture       Amount         A&E       \$ 341,822       School Activities       Amount         A&E       \$ 341,822       Construction       \$ 2,7734,55       School Culture       \$ 2,7734,55         V       Staff Support       School Activities       \$ 341,823       Amount         A&E       School Activities       \$ 341,823       School Activities       \$ 341,823         Construction       \$ 2,7734,55       \$ 5       School Activities       \$ 341,823         Means of Financing       \$ 3,418,20       School Sch									
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 reduce 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)         X       Student Experiences       X       Operational Stewardship       X         X       Staff Support       School Culture       Amount         A&E       \$       341,82         Image: Colspan="2">Contruction         Furnishings       \$       2,724,55         Equipment       \$       2         Construction       \$       2,724,55         Furnishings       \$       3,41,82         Equipment       \$       3,41,82         Other: Please explain below       \$       \$         Volter: Please explain below       \$       \$         Forgram Support/Revenue       \$       \$         Program Support/Revenue       \$       \$         Funding Subclass       Amount       \$         Inancing/Debt Issuance       \$	The original building was opened in 1954. In general, the entir	re roof was replace	ed in phases fro	om 1991 -1995 with t	he exception of the	gym and locker room area	as which	were done	
Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.          Anticipated Performance/Outcome Measures         Preventing roof leaks will help reduce humidity issues and staned celling 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)         X       Student Achievement       School Culture         X       Staff Support       X       Operational Stewardship         X       Staff Support       Schedule of Activities       Amount         A&E       \$       341,82       \$       \$       341,82         Construction       \$       2,734,56       \$	when the school was renovated in 2006. The majority of the re	oof is around 30 ye	ears old and is	need of repair and a	protective coating.				
Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.          Anticipated Performance/Outcome Measures         Preventing roof leaks will help reduce humidity issues and staned celling 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)         X       Student Achievement       School Culture         X       Staff Support       X       Operational Stewardship         X       Staff Support       Schedule of Activities       Amount         A&E       \$       341,82       \$       \$       341,82         Construction       \$       2,734,56       \$			Operating Bud	get Impacts					
Anticipated Performance/Outcome Measures         Preventing roof leaks will help reduce 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)         X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Staff Support       Schedule of Activities       Amount         A&E       Schedule of Activities       Sand         Project Activities       Sand       Construction       Sand       Sand         Construction       Sand       Sand       Sand       Contingencies       Sand       Sand         Contingencies       Sand       Sand       Sand       Amount       Sand         Contingencies       Sand       Sand       Sand       Sand       Sand         Contingencies       Sand       Sand       Sand       Sand         Contingencies       Sand       Sand       Amount         State       Contingencies       Sand       Sand         Contingencies       Sand       Sand       Sand         Contingencies       Sand	Renairing the roof and applying the white coating will reduce								
Preventing roof leaks will help reduce 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.           X         Strategic Plan Goals (Check all applicable)           X         Student Achievement         School Culture           X         Student Experiences         X           V         Operational Stewardship         Amount           A&E         \$         341,82           Land         \$         2,734,56           Construction         \$         2,734,56           Furnishings         \$         341,82           Contingencies         \$         341,82           Other: Please explain below         \$         3418,22           Other: Please explain below         \$         3,418,22           Funding Subclass         \$         3,418,22           Program Support/Revenue         \$         3,418,22           Federal, State, Other: Please explain below         \$         3,418,22           Cotal Budgetary Cost Estimate:         \$         3,418,22           Cheeral, State, Other: Please explain below         \$         \$           Cotal Funding Subclass         \$         3,418,22           Federal, State, Other: Please explain below <t< td=""><td></td><td></td><td></td><td></td><td>le la la</td><td></td><td></td><td></td></t<>					le la				
Strategic Plan Goals (Check all applicable)         X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Staff Support       Schedule of Activities         A&E       \$ 341,82         Land       \$ 2,734,56         Construction       \$ 2,734,56         Equipment       \$ 341,82         Contingencies       \$ 341,82         Other: Please explain below       \$ 341,82         Means of Financing       \$ 3,418,20         Means of Financing       \$ 3,418,20         Funding Subclass       Amount         Program Support/Revenue       \$ 3,418,20         Financing/Debt Issuance       \$ 3,418,20         Gearal State, Other: Please explain below       \$ 3,418,20         Vederal, State, Other: Please explain below       \$ 3,418,20         Cotal Funding Subclass       Amount         Program Support/Revenue       \$ 3,418,20         Financing/Debt Issuance       \$ 3,418,20         Cotal Funding       \$ 3,418,20         Scheel Isource       \$ 3,418,20         Cotal Funding       \$ 3,418,20         Scheel Isource       \$ 3,418,20         Scheel Isource <td>Preventing roof leaks will been reduce humidity issues and stai</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Preventing roof leaks will been reduce humidity issues and stai								
Strategic Plan Goals (Check all applicable)         X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Staff Support       Project Activities       Amount         A&E       \$       341,82         Land       \$       2,734,56         Construction       \$       2,734,56         Furnishings       \$       9         Equipment       \$       3418,82         Other: Please explain below       \$       3,418,20         Program Support/Revenue       \$       3,418,20         Floranding/Debt Issuance       \$       3,418,20         Pederal, State, Other: Please explain below       \$       \$         Cocal Funding       \$       3,418,20         Pical State, Other: Please explain below       \$       \$         Cocal Funding       \$       3,418,20         Pical State, Other: Please explain below       \$       \$         Cocal Funding       \$       3,418,20         Cocal Funding       \$       3,418,20         Program Support/Revenue       \$       \$         Financing/Debt Issuance       \$       \$			roviding a hea	Ithy learning environ	ment The new root	coating will enable HVAC	systems	to maintain	
X       Student Achievement       School Culture         X       Operational Stewardship       V         X       Staff Support       Schedule of Activities       Amount         A&E       \$       341,82         Construction       \$       2,734,55         Furnishings       \$       2,734,55         Equipment       \$       2,734,55         Construction       \$       2,734,55         Equipment       \$       3,418,20         Contingencies       \$       3,418,20         Contingencies       \$       3,418,20         Funding Subclass       \$       3,418,20         Program Support/Revenue       \$       3,418,20         Financing/Debt Issuance       \$       3,418,20         Program Support/Revenue       \$       3,418,20         Federal, State, Other: Please explain below       \$       \$         Cotal Funding       \$       3,418,20       \$         Gederal, State, Other: Please explain below       \$       \$         Otal Funding       \$       \$       \$         Contrographic issuance       \$       \$       \$         Contal Funding       \$       \$       \$		ineu cening thes, p	roviding a hea	Ithy learning environ	ment. The new root	coating will enable HVAC	systems	to maintain	
X       Student Experiences       X       Operational Stewardship         X       Staff Support       Schedule of Activities       Amount         A&E       \$       341,82         Land       \$       \$         Construction       \$       2,734,56         Furnishings       \$       \$         Equipment       \$       \$         Contingencies       \$       341,82         Other: Please explain below       \$       \$         Total Budgetary Cost Estimate:       \$       3,418,20         Program Support/Revenue       \$       \$         Financing/Debt Issuance       \$       3,418,20         Federal, State, Other: Please explain below       \$       \$         Cotal Funding       \$       3,418,20         Cotal Funding       \$       \$         State, Other: Please explain below       \$       \$         Cotal Funding       \$       3,418,20         Cotal Funding       \$       \$         Cotal Funding       \$       \$         State, Other: Please explain below       \$       \$         State, Other: Please explain below       \$       \$         State, Other: Please explain below					ment. The new root	coating will enable HVAC	systems	to maintain	
Staff Support       Schedule of Activities       Amount         A&E       \$ 341,82       \$ 341,82         Land       \$       \$         Construction       \$ 2,734,56         Furnishings       \$         Equipment       \$         Contingencies       \$ 341,82         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$ 3,418,20         Program Support/Revenue       \$         Federal, State, Other: Please explain below       \$         Staff Support       \$         Construction       \$ 3,418,20         Contingencies       \$ 3,418,20         Federal, State, Other: Please explain below       \$ 3,418,20         State, Other: Please explain below       \$ 3,418,20         State, Other: Please explain below       \$ 3,418,20         Coal Funding       \$ 3,418,20         Coal Funding       \$ 3,418,20     <	better control of building temperature and humidity.			heck all applicable)		coating will enable HVAC	systems	to maintain	
Schedule of Activities         Project Activities       Amount         A&E       \$ 341,82         Land       \$ 2,734,56         Construction       \$ 2,734,56         Furnishings       \$ 0         Equipment       \$ 0         Contingencies       \$ 341,82         Other: Please explain below       \$ 0         Funding Subclass       Amount         Program Support/Revenue       \$ 0         Financing/Debt Issuance       \$ 3,418,20         Federal, State, Other: Please explain below       \$ 0         Source       \$ 3,418,20         Construction       \$ 3,418,20         Indiana Construction       \$ 3,418,20         Contingencies       \$ 3,418,20         Contingencies       \$ 3,418,20         Contraction Construction       \$ 3,418,20         Federal, State, Other: Please explain below       \$ 0         Source       \$ 3,418,20         Intervence       \$ 3,418,20         Source       \$ 3,418,20 <td>better control of building temperature and humidity.           X         Student Achievement</td> <td></td> <td>c Plan Goals (C</td> <td>heck all applicable) School Cult</td> <td>ure</td> <td>coating will enable HVAC</td> <td>systems</td> <td>to maintain</td>	better control of building temperature and humidity.           X         Student Achievement		c Plan Goals (C	heck all applicable) School Cult	ure	coating will enable HVAC	systems	to maintain	
Project Activities       Amount         A&E       \$ 341,82         Land       \$ 2,734,56         Construction       \$ 2,734,56         Furnishings       \$ 2,734,56         Equipment       \$ 341,82         Contingencies       \$ 341,82         Other: Please explain below       \$ 341,82         Means of Financing       \$ 3,418,20         Furnding Subclass       Amount         Program Support/Revenue       \$ 3,418,20         Financing/Debt Issuance       \$ 3,418,20         Federal, State, Other: Please explain below       \$ 3,418,20         Conter: Please explain below       \$ 3,418,20         Contagencies       \$ 3,418,20         Contagencies       \$ 3,418,20         Contagencies       \$ 3,418,20         Contagencies       \$ 3,418,20         Federal, State, Other: Please explain below       \$ 3,418,20         Federal, State, Other: Please explain below       \$ 3,418,20         Coal Funding       \$ 3,418,20         Coal Funding       \$ 3,418,20	better control of building temperature and humidity. X Student Achievement X Student Experiences		c Plan Goals (C	heck all applicable) School Cult	ure	coating will enable HVAC	systems	to maintain	
A&E       \$ 341,82         Land       \$         Construction       \$ 2,734,56         Furnishings       \$         Equipment       \$         Contingencies       \$ 341,82         Other: Please explain below       \$         S       \$         Total Budgetary Cost Estimate:       \$ 3,418,20         Program Support/Revenue       \$         Financing/Debt Issuance       \$ 3,418,20         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$         Local Funding       \$         Local Funding       \$ 3,418,20         S       \$         S       \$         Contingencies       \$ 3,418,20         Contingencies       \$ 3,418,20         Federal, State, Other: Please explain below       \$         \$ 0       \$         Contingencies       \$ 3,418,20         Contingencies       \$ 3,418,20         Contingencies       \$ 3,418,20         Contertion       \$ 0         Contertion       \$ 0         Contertion       \$ 0         Contertion       \$ 0         Contertion </td <td>better control of building temperature and humidity. X Student Achievement X Student Experiences</td> <td></td> <td>c Plan Goals (C</td> <td>heck all applicable) School Cult Operationa</td> <td>ure Il Stewardship</td> <td></td> <td>systems</td> <td>to maintain</td>	better control of building temperature and humidity. X Student Achievement X Student Experiences		c Plan Goals (C	heck all applicable) School Cult Operationa	ure Il Stewardship		systems	to maintain	
Land       \$         Construction       \$         Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         3,418,20       Means of Financing         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         Local Funding       \$         S       \$         Local Funding       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences		c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		systems		
Construction       \$       2,734,56         Furnishings       \$       \$         Equipment       \$       \$         Contingencies       \$       341,82         Other: Please explain below       \$       \$         Total Budgetary Cost Estimate:       \$       3,418,20         Hunding Subclass       Amount         Program Support/Revenue       \$       \$         Financing/Debt Issuance       \$       \$         Federal, State, Other: Please explain below       \$       \$         Local Funding       \$       \$         Local Funding       \$       \$         Local Funding       \$       \$         Total Funding:       \$       \$         S       \$       \$         Local Funding:       \$       \$         S       \$       \$         S       \$       \$         Local Funding:       \$       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategi	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti			Amount	
Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Means of Financing       \$         Forgram Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Local Funding       \$         Local Funding       \$         Total Funding:       \$         Source       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$		
Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Means of Financing       \$         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Support/Revenue       \$         Local Funding       \$         Local Funding       \$         Support       \$ </td <td>better control of building temperature and humidity. X Student Achievement X Student Experiences</td> <td>Strategie A&amp;E Land</td> <td>c Plan Goals (C</td> <td>heck all applicable) School Cult Operationa</td> <td>ure I Stewardship Schedule of Activiti</td> <td></td> <td>\$ \$</td> <td>Amount 341,820</td>	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$ \$	Amount 341,820	
Contingencies       \$ 341,82         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$ 3,418,20         Means of Financing       Means of Financing         Program Support/Revenue       Amount         Financing/Debt Issuance       \$ 3,418,20         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$ 3,418,20         Total Funding:       \$ 3,418,20	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$ \$ \$	Amount	
Other: Please explain below       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Means of Financing       Means of Financing         Program Support/Revenue       Amount         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$         Total Funding:       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$ \$ \$ \$ \$	Amount 341,820	
S       Total Budgetary Cost Estimate:       \$ 3,418,20         Means of Financing         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$ 3,418,20         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$ 3,418,20         Total Funding:       \$ 3,418,20	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - -	
Total Budgetary Cost Estimate:       \$       3,418,20         Means of Financing         Funding Subclass       Amount         Program Support/Revenue         Financing/Debt Issuance       \$       3,418,20         Federal, State, Other: Please explain below       \$       \$         Local Funding       \$       \$         Local Funding       \$       \$         Notal Funding:       \$       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820	
Means of Financing         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$       3,418,20         Federal, State, Other: Please explain below       \$       \$         Local Funding       \$       \$         Local Funding:       \$       3,418,20	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies	c Plan Goals (C	heck all applicable) School Cult Operationa	ure I Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - - -	
Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$         Total Funding:       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies	c Plan Goals (C	heck all applicable) School Cult Operationa	ure Il Stewardship Schedule of Activiti ctivities	25	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - - 341,820 - - -	
Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$         Total Funding:       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies	c Plan Goals (C	heck all applicable) School Cult Operationa	ure Il Stewardship Schedule of Activiti ctivities	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - -	
Financing/Debt Issuance \$ 3,418,20 Federal, State, Other: Please explain below \$ Local Funding \$ Total Funding: \$ 3,418,20	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies	c Plan Goals (C	check all applicable) School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200	
Federal, State, Other: Please explain below       \$         \$       \$         Local Funding:       \$         Total Funding:       \$	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e	c Plan Goals (C	check all applicable) School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200	
Local Funding: \$ 3,418,20	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo	c Plan Goals (C	check all applicable) School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200 Amount	
Local Funding	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	c Plan Goals (C	School Cult School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200	
Local Funding \$ CONTACT PERSON: Mark Tschirhart	better control of building temperature and humidity. X Student Achievement X Student Experiences	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	c Plan Goals (C	School Cult School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200 Amount	
LOLIA     S       Total Funding:     \$ 3,418,20	x Student Achievement   x Student Experiences   x Staff Support	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	c Plan Goals (C	School Cult School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200 Amount	
Total Funding: \$ 3,418,20	better control of building temperature and humidity.           X         Student Achievement           X         Student Experiences           X         Staff Support	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State,	c Plan Goals (C	School Cult School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 1tal Budgetary Cost Estima	\$           \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200 Amount	
CONTACT PERSON: Mark Tschirhart	better control of building temperature and humidity.           X         Student Achievement           X         Student Experiences           X         Staff Support	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State,	c Plan Goals (C	School Cult School Cult Operationa Project A	ure Il Stewardship Schedule of Activiti ctivities To Means of Financin	25 25 25 25 26 27 27 27 27 27 27 27 27 27 27	\$           \$	Amount 341,820 - 2,734,560 - - 341,820 - - 3,418,200 Amount 3,418,200 - - - - - - - - - - - - - - - - - -	
HIGH SCHOOL PHONE 757.876.8681	x       Student Achievement         x       Student Experiences         x       Staff Support	Strategie A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State,	c Plan Goals (0	School Cult School Cult Operationa Project A Funding Explain below	ure I Stewardship Schedule of Activiti ctivities To Means of Financin Subclass	25 25 25 25 26 27 27 27 27 27 27 27 27 27 27	\$           \$	Amount 341,820 - 2,734,560 - 341,820 - 3,418,200 Amount	

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							Years 2023 - 2	028		<b>D</b> -	
PROJECT NUMBER:	N/A SBO Admin. Svcs.	PROJECT NAME	Renovate Loo YCSD Capital			5			STATUS: DIVISION:		ested
PROJECT TYPE:		DEPARTMEN	rcsD Capital	Pidlis & Più	ijects				FUND:		
PROJECT LOCATION:									TOND	2300	
	i on the first sense i			Prograu	mmed Fundin	σ					
Total	Appropriated			1105ru			priated program	med CIP Fu	ndina		
Project Cost	To Date	FY2023	FY2024	1	FY2025			FY2027	FY2028	Fu	ure Funding
\$ 991,716	N/A	\$	- \$ 9	90,156 \$	901,560	\$	- \$	-	\$-		N/A
FY2022 Approved CIP		\$	- \$	- \$	-	\$	- \$	-	\$-		N/A
FY2021 Approved CIP		\$	- \$	- \$	-	\$	- \$	-	\$-		N/A
			Γ	Description,	Scope and Tir	neline					
unding is requested to c	ompletely renovate	the existing locke	r and team roo	ms.							
Anticipated Timeline:											
Funding - July 2023, Jul	y 2024										
A&E Design Complete -	May 2024										
Invitation for Bids - Mar	y 2024										
Construction - Summer	2024										
					ose and Need						
he locker and team roon	ns are in a very poo	r condition and in	need of repair.								
					nd Current Sta						
he original building was	opened in 1954. Th	ne existing locker a	and team room				were not upgrade	ed during th	e 2006 renovation.		
					g Budget Impa						
lew plumbing fixtures an	d lockers will requi	re less repairs and	reduce mainte	nance costs	. New LED ligh	nting will al	so reduce operat	ion costs.			
			Anticipa	ated Perforr	mance/Outcor	ne Measur	es				
The locker and team room	ns renovations will	be ADA compliant	and provide a	better envir	onment for st	udents.					
			Strate	gic Plan Go	als (Check all	applicable)	)				
X Student Achieven	nent					School Cul	lture				
X Student Experience	ces				Х	Operation	al Stewardship				
X Staff Support											
		The second states and second					Schedule of Act	vities			
A CAR		alle i fe				Project /	Activities				Amount
ELEC			A&E							\$	99,172
			Land							\$	
BANK AND	*** H# 1000X	U Lincourt	Building							\$	793,373
			Furnishings							\$	
		AT CALL OF TRANSPORT	Equipment							\$	
and the second second second	A STREET		Contingencie	s						\$	99,172
AND DESCRIPTION OF TAXABLE PARTY.	and the second in the second i	Contraction of the second	Other: Please	e explain be	low					\$	
		and the second	-							Ś	
			4					Total Bud	getary Cost Estimate:	\$	991,716
							Means of Finar		0,		,
						Funding	Subclass				Amount
			Program Sup	port/Reven	ue						
			Financing/De							\$	991,716
$\frown$					ease explain b	elow				\$	
1010										\$	
4 635		217								\$	
lat spilling		<b>rk</b>	Local Fundin	g						\$	
									Total Funding:	\$	991,716
TTAT	C C TT	OOL		CONT/	ACT PERSON:	Mark Tsch	irhart				
	SUR				PHONE:	757.876.86	681				



					of York, Vir					
				ment Program		n Fiscal Year	s 2023 - 202			
PROJECT NUMBER:				vate Annex Facilit					TUS: Requ	
	SBO Admin. Svcs.	DEPARTME	INT: YCSD	Capital Plans & Pr	rojects				ION: YCSE	
PROJECT TYPE:								FU	JND: 2500	)
PROJECT LOCATION:	fork High School									
				Progr	ammed Fundin					
Total	Appropriated To Date	FY2023		FY2024	FY2025	Non-Appropriat FY2026	ed programme FY2			utura Fundina
Project Cost			131 \$	491,310 \$		\$ \$	- \$	- \$		uture Funding
\$ 540,441	N/A								-	N/A
FY2022 Approved CIP		\$	- \$	- \$	-	\$ \$	- \$	- \$	-	N/A
FY2021 Approved CIP		\$	- \$	- \$	-		- \$	- \$	-	N/A
Funding is requested to do	esign and renovate	the annex at Yo	ork high Scl	•	n, Scope and Ti	neline				
Anticipated Timeline:										
Funding - July 2022, July	v 2023									
A&E Design Complete -										
Invitation for Bids - June										
Construction - Summer										
				Durr	ose and Need					
The annex is in poor cond	ition throughout ar	nd needs renoa	vtion	Pulp	Neeu					
	ition throughout an	iu neeus renoa	VUUII.	History	and Current Sta	tue				
The original building was	opened in 1054. The	o ovicting huildi	ing UVAC	-			are in poor cor	dition Windows are sing		th stool framos
and no gaskets and need t		e existing build	ing, fivac s	systems, plumbing	g, electrical sys	ern and ngriting		iuition. windows are singi	ie parie wi	th steel hames
and no gaskets and need	to be replaced.			o						
	and and the deal				ng Budget Imp		12 (			
Operating costs should be	reduced with the i	installation of n	-				12 fluorescent	lights with LED.		
				Anticipated Perfo	-					
The building will be more	comfortable and us	sable for studer	nts and staf			r and be ADA co	mpliant.			
X Student Achievem				Strategic Fian G	oals (Check all					
Y Student Evnerices				Strategie Han G		School Culture				
X Student Experience					ioals (Check all X					
X Staff Support		ALC: 17407020	213 <b>71</b> -3			School Culture Operational Ste	ewardship			
						School Culture Operational Ste		ies		
		e de la composition de	è			School Culture Operational Ste	ewardship edule of Activiti	ies		Amount
		en e	A&E			School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$	Amount 49,131
			A&E Land			School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$ \$	
			Land	ruction		School Culture Operational Sto Sche	ewardship edule of Activiti	ies		
			Land Const			School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$	49,131 -
			Land Const Furnis	ruction		School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$ \$	49,131 -
			Land Const Furnis Equip	ruction		School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$ \$ \$ \$	49,131 - 437,266 - -
			Land Const Furnis Equip Contir	ruction shings ment ngencies	X	School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$ \$ \$ \$ \$	49,131 -
			Land Const Furnis Equip Contir	ruction	X	School Culture Operational Sto Sche	ewardship edule of Activiti	ies	\$ \$ \$ \$ \$ \$	49,131 - 437,266 - -
			Land Const Furnis Equip Contir	ruction shings ment ngencies	X	School Culture Operational Sto Sche	ewardship edule of Activiti ities		\$ \$ \$ \$ \$ \$ \$ \$ \$	49,131 - - - - - - - - - - - - - - - - - -
			Land Const Furnis Equip Contir	ruction shings ment ngencies	X	School Culture Operational Str Sche Project Activ	ewardship edule of Activiti ities	otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$	49,131 - 437,266 - -
			Land Const Furnis Equip Contir	ruction shings ment ngencies	X	School Culture Operational Str Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$	49,131 - - - - - - - - - - - - - - - - - -
			Land Const Furnis Equip Contin Other	ruction shings ment ngencies : Please explain t	X	School Culture Operational Str Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ atte: \$	49,131 
			Land Const Furnis Equip Contir Other Progra	ruction shings ment ngencies : Please explain b am Support/Reve	X	School Culture Operational Str Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ ate: \$	49,131 
			Land Const Furnis Equip Contir Other Progra	ruction shings ment ngencies : Please explain t am Support/Reve cing/Debt Issuan	X pelow enue ce	School Culture Operational Sto Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$           \$	49,131 
X Staff Support	zes		Land Const Furnis Equip Contir Other Progra Finand	ruction shings ment ngencies : Please explain b am Support/Reve	X pelow enue ce	School Culture Operational Sto Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$           \$	49,131 
X Staff Support	zes		Land Const Furnis Equip Contir Other Progra Finand	ruction shings ment ngencies : Please explain t am Support/Reve cing/Debt Issuan	X pelow enue ce	School Culture Operational Sto Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$           \$	49,131 
X Staff Support	zes		Land Const Furnis Equip Contir Other Progra Finand	ruction shings ment ngencies : Please explain t eam Support/Reve cing/Debt Issuan al, State, Other: F	X pelow enue ce	School Culture Operational Sto Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$           \$	49,131 
X Staff Support	zes		Land Const Furnis Equip Contir Other Progra Finand	ruction shings ment ngencies : Please explain t am Support/Reve cing/Debt Issuan	X pelow enue ce	School Culture Operational Sto Sche Project Activ	ewardship edule of Activiti ities The second s	otal Budgetary Cost Estim	\$           \$	49,131 
X Staff Support	zes		Land Const Furnis Equip Contir Other Progra Finand	ruction shings ment ngencies : Please explain t cing/Debt Issuan al, State, Other: I Funding - CASH	x pelow enue ce	School Culture Operational Sto Sche Project Activ Me Funding Sube	ewardship edule of Activiti ities Trans of Financin class	otal Budgetary Cost Estim	\$           \$	49,131 
X Staff Support			Land Const Furnis Equip Contir Other Progra Finand	ruction shings ment ngencies : Please explain t cing/Debt Issuan al, State, Other: I Funding - CASH	X pelow enue ce Please explain TACT PERSON:	School Culture Operational Sto Sche Project Activ	ewardship edule of Activiti ities Trans of Financin class	otal Budgetary Cost Estim	\$           \$	49,131 

						Cou	iiiiuy u	of York, Virg	lilla							
				Cap	ital Imp	rovement Pro				al Years 2023	- 2028					
	PROJECT NUMBER:					Temporary Modu								STATUS:		
	CATEGORY:			DEPA	RTMENT:	YCSD Capital Plan	is & Pr	ojects					D	IVISION:		
	PROJECT TYPE:													FUND:	2500	
Р	ROJECT LOCATION:	Various S	chools													
							Progra	mmed Fundin	-							
	Total Project Cost		priated Date	EV	2023	FY2024	ı.	FY2025		propriated prog FY2026	FY20		ing FY202		En	ture Funding
\$	3,257,240					-	n ć	500,000		500.000		27 00,000 \$		.o 500,000	ΓU	NA
-	2 Approved CIP	Ş	378,020	\$	-	\$ 500,00	- \$			-		- \$		-		NA
	1 Approved CIP			\$		Ś	- \$		Ś	-		- \$				NA
1202	I Approved CIP			Ş	-	1		ption and Scop	Ŧ	-	Ş	<b>ڊ</b> -		-		NA
undin	g is requested for th	ne leasing (	of existing r	modular	classroom					increasing stude	nt enrolli	ment				
	8							ose and Need								
nrolln	nent at multiple eler	mentary so	hools has e	exceeded	the instru	uctional capacity of			past 3 v	/ears. Modular c	lassroom	s have bee	en leased ar	nd are cu	rrent	ly in use at
	chools. Due to incre															,
					/			and Current Sta								
Additic	onal classroom space	e will be ne	eeded at th	ese scho	ols due to					ntial developme	nt in both	n school zo	ones.			
													-			
ابتامه		بالمام مما والما			مما معما انم			ng Budget Impa		والمانية ومروا فموروا					مالم	for a constitution
	ar classrooms will br f the new modular o	-			-	-				dditional teachi	ng, suppo	ort and ma	antenances	starr as w	en as	for operationa
0515 0			. Auuitiona	ii buses a	nu unvers	s will also be requi	ieu to		ients.							
						A the track and										
						Anticipated	Pertor	mance/Outcor	ne Mea	sures						
Modul	ar classrooms will re	elieve enro	llment pres	ssure on	existing sc						ment.					
Modul	ar classrooms will re	elieve enro	llment pres	ssure on	existing sc	hools, reduce clas	s sizes		better l	earning environ	ment.					
	ar classrooms will re Student Achieveme		llment pres	ssure on	existing sc	hools, reduce clas	s sizes	s and provide a	better l applicat	earning environ	ment.					
X X	Student Achieveme Student Experience	ent	llment pres	ssure on	existing sc	hools, reduce clas	s sizes	s and provide a	better l applicat School	earning environ ple)						
X X	Student Achieveme	ent	llment pres	ssure on	existing sc	hools, reduce clas	s sizes	and provide a oals (Check all	better l applicat School	earning environ ble) Culture ional Stewardsh	ip					
X X	Student Achieveme Student Experience	ent	llment pres	ssure on	existing sc	hools, reduce clas	s sizes	and provide a oals (Check all	better l applicat School Operat	earning environ ble) Culture ional Stewardsh Schedule of	ip	15				
X X	Student Achieveme Student Experience	ent	llment pres	ssure on	existing sc	hools, reduce clas	s sizes	and provide a oals (Check all	better l applicat School Operat	earning environ ble) Culture ional Stewardsh	ip	25				Amount
X X	Student Achieveme Student Experience	ent	Ilment pres	ssure on		hools, reduce clas	s sizes Plan Go	s and provide a pals (Check all X	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	15				Amount
X X	Student Achieveme Student Experience	ent	Ilment pres	ssure on		hools, reduce clas	s sizes Plan Go	s and provide a pals (Check all X	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	25			\$ \$	Amount
X X	Student Achieveme Student Experience	ent	Ilment pres	ssure on		hools, reduce clas Strategic P A&E (funding fro	s sizes Plan Go	s and provide a pals (Check all X	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	:S				Amount
X X	Student Achieveme Student Experience	ent	Ilment pres	ssure on		hools, reduce clas Strategic P A&E (funding fro Land	s sizes Plan Go	s and provide a pals (Check all X	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	:5			; \$	
X X	Student Achieveme Student Experience	ent	llment pres	ssure on		hools, reduce clas Strategic P A&E (funding fro Land Construction	s sizes Plan Go	s and provide a pals (Check all X	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	15				
X X	Student Achieveme Student Experience	ent	llment pres	ssure on		hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings	s sizes Plan Go	s and provide a pals (Check all X	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	15			; \$	
X X	Student Achieveme Student Experience	ent	llment pres	ssure on		hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment	m stak	s and provide a oals (Check all X bilization funds	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	15			; \$	
X X	Student Achieveme Student Experience Staff Support	ent es				hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies	m stak	s and provide a oals (Check all X bilization funds	better l applicat School Operat Proj	earning environ ble) Culture ional Stewardsh Schedule of	ip	15 			\$ \$	
X X	Student Achieveme Student Experience Staff Support	ent es				hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies	m stak	s and provide a oals (Check all X bilization funds	better l applicat School Operat Proj	earning environ ole) Culture ional Stewardsh Schedule of ect Activities	ip Activitie		etary Cost E	stimate:	\$ \$ \$ \$	3,257,24
X X	Student Achieveme Student Experience Staff Support	ent es				hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies	m stak	s and provide a oals (Check all X bilization funds	better l applicat School Operat Proj	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I	ip Activitie		etary Cost E	istimate:	\$ \$ \$ \$	3,257,24 3,257,24 3,257,24
X X	Student Achieveme Student Experience Staff Support	ent es			to a	hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies Other: Please exp	s sizes lan Go m stab	s and provide a oals (Check all X bilization funds	better I applicat School Operat Proj	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I ding Subclass	ip Activitie		etary Cost E	istimate:	\$ \$ \$ \$	3,257,24
X X	Student Achieveme Student Experience	ent es			to a	hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support	m stab	s and provide a coals (Check all X collization funds collization funds	better I applicat School Operat Proj	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I ding Subclass	ip Activitie		etary Cost E	istimate:	\$ \$ \$ \$ \$	3,257,24 3,257,24 3,257,24 Amount
X X	Student Achieveme Student Experience Staff Support	ent es			to a	hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	m stab	s and provide a coals (Check all X coals and the second se	better l applicat School Operat Proj ) Fund ilizatior	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I ding Subclass	ip Activitie		etary Cost E	istimate:	\$ \$ \$ \$ \$ \$	3,257,24 3,257,24 3,257,24 Amount
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X X	Student Achieveme Student Experience Staff Support	ent es			to a	hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	m stab	s and provide a coals (Check all X coals and the second se	better l applicat School Operat Proj ) Fund ilizatior	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I ding Subclass	ip Activitie		etary Cost E	stimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	3,257,24 3,257,24 3,257,24 Amount
X X	Student Achieveme Student Experience Staff Support	ent es			tz	hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt I: Federal, State, O	m stab	s and provide a coals (Check all X coals and the second se	better l applicat School Operat Proj ) Fund ilizatior	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I ding Subclass	ip Activitie		etary Cost E	stimate:	\$ \$ \$ \$ \$ \$ \$ \$	3,257,24
X X	Student Achieveme Student Experience Staff Support	ent es			tz	hools, reduce clas Strategic P A&E (funding fro Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	m stab	s and provide a coals (Check all X coals and the second se	better l applicat School Operat Proj ) Fund ilizatior	earning environ ole) Culture ional Stewardsh Schedule of ect Activities Means of I ding Subclass	ip Activitie				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,257,244 3,257,244 Amount 3,257,244
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					y of York, Virgir					
				rovement Progra			23 - 2028			
PR	ROJECT NUMBER:			IE: Security Vestibule		IES		STATUS		ested
		SBO Admin. Svcs.	DEPARTMEN	NT: YCSD Capital Plans	s & Projects			DIVISION		
	PROJECT TYPE:							FUND	2500	
PRC	OJECT LOCATION:	QLMS and MES		Due						
	Total	Appropriated		Pro	grammed Funding	Non-Appropriated	n rear and CID F	un din a		
р	Project Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Fut	ture Funding
\$	200,000	N/A	\$	- \$ 200,00		\$	- \$ -	\$ -		N/A
FY202	2 Approved CIP	,	\$		-\$-			·\$ -		N/A
	1 Approved CIP		Ś		- \$ -	Ś		· \$ -		N/A
			Ŷ	1	on, Scope and Time	Ŧ	Ŧ	Ŷ		,,,
July 202	23 A&E Design Cor	mplete: November 2	023 Invitation for Bid: N	lovember 2023 Const	ruction - June-Augu	st 2024	-			-
These				Pu	rpose and Need					
i nese v	vestibules will incre	ease staff and studer	nt sarety.	llister	v and Current State	-				
	is the only school y	without a security yes	stibule. The security ves		y and Current Statu		v and enhance staf	f and student traffic thr	nugh th	ne front
	ce of the school.	without a security ve	subule. The security ves		o be improved to p	ovide better securit	y and enhance star		ougniti	le none
Cintrant				Opera	ting Budget Impact	s				
Thoco c	socurity vostibulos	will not only enhance	e security they will also				in the summer red	ucing the building heat	ng and	air-
	ioning costs.	will not only childre	c security they will also		ig into the building		in the summer rea		ing ana	an
contaiter				Anticipated Per	ormance/Outcome	Measures				
Better	safety and lower e	energy costs.			ormanice, outcome	in cubun co				
				Strategic Plan	Goals (Check all ap	plicable)				
Х	Student Achieven	nent		0		School Culture				
Х	Student Experien									
	Staff Support				х	Operational Stewa	ardship			
	Starr Support				Х	Operational Stewa	ardship			
	Stari Support				X		•			
	Stan Support				X	Schedu	le of Activities			Amount
				A&E	X		le of Activities			Amount 20.000
				A&E Land	X	Schedu	le of Activities		\$	
				Land	X	Schedu	le of Activities			20,000
				Land Construction	X	Schedu	le of Activities		\$ \$ \$	20,000
				Land Construction Furnishings		Schedu	le of Activities		\$ \$ \$ \$	20,000
				Land Construction Furnishings Equipment		Schedu	le of Activities		\$ \$ \$	20,000
				Land Construction Furnishings Equipment Contingencies		Schedu	le of Activities		\$ \$ \$ \$ \$ \$ \$	20,000
				Land Construction Furnishings Equipment		Schedu	le of Activities		\$ \$ \$ \$ \$	20,000 
			7 4	Land Construction Furnishings Equipment Contingencies		Schedu	le of Activities s	udgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Counta	Land Construction Furnishings Equipment Contingencies		Schedu Project Activitie	le of Activities s	udgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Tourty	Land Construction Furnishings Equipment Contingencies		Schedu Project Activitie	le of Activities s Total Bu	idgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Tourty	Land Construction Furnishings Equipment Contingencies	lain below	Schedu Project Activitie	le of Activities s Total Bu	idgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Downty	Land Construction Furnishings Equipment Contingencies Other: Please exp	lain below /Revenue	Schedu Project Activitie	le of Activities s Total Bu	Idgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			ounty	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	lain below /Revenue	Schedu Project Activitie Mean Funding Subclas	le of Activities s Total Bu	Idgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			ounty	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	lain below /Revenue suance	Schedu Project Activitie Mean Funding Subclas	le of Activities s Total Bu	Idgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Pounty	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	lain below /Revenue suance	Schedu Project Activitie Mean Funding Subclas	le of Activities s Total Bu	udgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Pounty	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	lain below /Revenue suance	Schedu Project Activitie Mean Funding Subclas	le of Activities s Total Bu	Idgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			TISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot	lain below /Revenue suance	Schedu Project Activitie Mean Funding Subclas	le of Activities s Total Bu	udgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 
			Pounty	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot Local Funding	lain below /Revenue suance	Schedu Project Activitie Mean: Funding Subclas	le of Activities s Total Bu		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000

				C	ounty of '	York, Virgin	nia					
			Capital I				Fiscal Years 2023	- 2028				
PRO	DJECT NUMBER:	N/A		NAME: 800 MHz ra						STATUS:	Requeste	ed
		SBO Admin. Svcs.		MENT: YCSD Capita						DIVISION:		
	PROJECT TYPE:	Equipment Replace	ement			-				FUND:	2500	
PRO.	IECT LOCATION:	Various										
					Program	med Funding						
J	Total	Appropriated			- 0 -		Non-Appropriated pr	ogrammed CIP F	unding			
Pr	oject Cost	To Date	FY2023	FY202	24	FY2025	FY2026	FY2027	FY20	028	Future	e Funding
5	750,000	N/A	\$	- \$ 2	250,000 \$	250,000	\$ 250,000	\$ -	\$	-		N/A
Y2022	Approved CIP	-	\$	- \$	- \$	-	\$	\$-	\$			N/A
/2021	Approved CIP		\$	- \$	- \$	-	\$ .		\$	-		N/A
			Ŧ	1		ope and Time		Ŧ	Ŧ			
chool d	ivision 800 MHz i		eful life and not com old. Typical radio life	e expectancy is 10 y	chnologies. History and ears.	e and Need Current Statu Budget Impact:						
			nd be more compatib	Anticipate	hnologies. ed Performa	ince/Outcome	Measures					
e Cou	nty and School D	ivision will be able	nd be more compatib to continue to provid	Anticipate le effective and out	hnologies. ed Performa standing cor	ince/Outcome	Measures plicable)					
e Coui X <b>S</b>	nty and School D Student Achieven	ivision will be able nent		Anticipate le effective and out	hnologies. ed Performa standing cor	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture					
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out	hnologies. ed Performa standing cor	nce/Outcome mmunications.	Measures plicable)	lship				
e Cour X S X S	nty and School D Student Achieven	ivision will be able nent		Anticipate le effective and out	hnologies. ed Performa standing cor	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward					
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e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out Strategi	hnologies. ed Performa standing cor	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward				Ar	mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out	hnologies. ed Performa standing cor	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward Schedule					mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out Strategi	hnologies. ed Performa standing cor	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward Schedule				Ar \$	mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out Strategi A&E	hnologies. ed Performa standing coi ic Plan Goal:	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward Schedule					nount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out Strategi A&E Land	hnologies. ed Performa standing coi ic Plan Goals lic Plan Goals	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward Schedule					mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipate le effective and out Strategi A&E Land Constructio	hnologies. ed Performa standing col ic Plan Goal:	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward Schedule				\$	
e Cour K S K S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings	hnologies. ed Performa standing coli ic Plan Goal:	nce/Outcome mmunications. s (Check all ap	Measures plicable) School Culture Operational Steward Schedule				\$ \$	
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc	hnologies. ed Performa standing coli ic Plan Goal:	nnce/Outcome mmunications. s (Check all ap X	Measures plicable) School Culture Operational Steward Schedule				\$ \$	
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc	hnologies. ed Performa standing coli ic Plan Goal: ic Plan Goal: ic Plan Goal: ies	nnce/Outcome mmunications. s (Check all ap X	Measures plicable) School Culture Operational Steward Schedule				\$ \$ \$	
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc	hnologies. ed Performa standing coli ic Plan Goal: ic Plan Goal: ic Plan Goal: ies	nnce/Outcome mmunications. s (Check all ap X	Measures plicable) School Culture Operational Steward Schedule	of Activities			\$ \$ \$ \$ \$ \$	750,
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc	hnologies. ed Performa standing coli ic Plan Goal: ic Plan Goal: ic Plan Goal: ies	nnce/Outcome mmunications. s (Check all ap X	Measures plicable) School Culture Operational Steward Schedule Project Activities	of Activities	dgetary Cost		\$ \$ \$ \$ \$ \$	750,
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc	hnologies. ed Performa standing coli ic Plan Goal: ic Plan Goal: ic Plan Goal: ies	nnce/Outcome mmunications. s (Check all ap X	Measures  plicable) School Culture Operational Steward  Schedule Project Activities	of Activities			\$ \$ \$ \$ \$ \$ \$ \$	750,
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea	hnologies. ed Performa standing col ic Plan Goal: ic Plan Goal: is se explain b	nce/Outcome mmunications. s (Check all ap X	Measures plicable) School Culture Operational Steward Schedule Project Activities	of Activities		Estimate:	\$ \$ \$ \$ \$ \$ \$ Ar	750, 750, 750, mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: se explain b se explain b ppport/Reve	nce/Outcome mmunications. s (Check all ap X elow	Measures  plicable) School Culture Operational Steward  Schedule Project Activities	of Activities	idgetary Cost	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	750, 750, 750, mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su Financing/I	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: se explain b se explain b ppport/Reve Debt Issuance	elow	Measures plicable) School Culture Operational Steward Project Activities Means c Funding Subclass	of Activities	Idgetary Cost	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750, 750, 750, mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su Financing/I	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: se explain b se explain b ppport/Reve Debt Issuance	nce/Outcome mmunications. s (Check all ap X elow	Measures plicable) School Culture Operational Steward Project Activities Means c Funding Subclass	of Activities	idgetary Cost	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750, 750, 750, mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su Financing/I	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: se explain b se explain b ppport/Reve Debt Issuance	elow	Measures plicable) School Culture Operational Steward Project Activities Means c Funding Subclass	of Activities	Idgetary Cost	Estimate:	\$ \$ \$ \$ \$ \$ Ar \$ \$	750, 750, 750, mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su Financing/U Federal, Sta	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: ic Plan Goal:	elow	Measures plicable) School Culture Operational Steward Project Activities Means c Funding Subclass	of Activities	Indgetary Cost	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750, 750, 750, mount
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su Financing/I	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: ic Plan Goal:	elow	Measures plicable) School Culture Operational Steward Project Activities Means c Funding Subclass	of Activities		Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0 nount 750,0
e Cour X S X S	nty and School D Student Achieven Student Experien	ivision will be able nent		Anticipato le effective and out Strategi A&E Land Constructio Furnishings Equipment Contingenc Other: Plea Program Su Financing/U Federal, Sta	hnologies. ed Performa standing con- ic Plan Goal: plan Goal: ies se explain b ppport/Reve Debt Issuance ate, Other: F	nice/Outcome mmunications. s (Check all ap X X elow elow nue elow	Measures plicable) School Culture Operational Steward Project Activities Means c Funding Subclass	of Activities		Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0

				Country	of York, Virgin	ia			
			Caultal Immun				2020		
the second se				0		Fiscal Years 2023 -	2028		
PF	ROJECT NUMBER:	1		Replace P.A. System		WMES			Requested
		SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans 8	k Projects			DIVISION:	
	PROJECT TYPE:							FUND:	2500
PRO	OJECT LOCATION:	MES, DES and WME	5						
				Progra	ammed Funding				
	Total	Appropriated		<b>E</b> V <b>2 0 0 1</b>		Non-Appropriated pro			
-	Project Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$	750,000	N/A		\$ 750,000		\$ -		\$-	N/A
	2 Approved CIP				\$-		\$-:		N/A
FY202	1 Approved CIP		\$-	\$-	\$-	\$-	\$ - :	\$-	N/A
				Description	, Scope and Time	line			
Replace	e the existing public	c address systems a	t MES, DES and WMES. Fu	inding will be available	e July 2023. Syster	n should be replaced in	the summer of 20	023.	
	01	,		0		•			
				Purp	oose and Need				
These p	public address syste	ems are crucial for r	making announcements du	iring emergency situa	tions.				
	· · · · · · · · · · · · · · · · · · ·		0		and Current Status	5			
The nu	hlic address system	s at these schools a	are failing and must be rep				and do not cover	the exterior of the hu	ulding
The pu	blie dddless system	is at these schools t	are runing and mast be rep	-	ng Budget Impacts			the exterior of the be	incline.
Newer	equipment should	not need as many r	epairs which should reduc						
_				Anticipated Perfor					
Replaci	ing the public addre	ess systems will enh	nance student safety and p						
				Strategic Plan G	oals (Check all ap	plicable)			
х	Student Achievem	ient				School Culture			
Х									
Х	Student Experience	ces			Х	Operational Stewards	ship		
	Student Experience Staff Support	ces			Х		ship		
1		ces			X	Operational Stewards	•		
		:es			Х	Operational Stewards Schedule o	•		Amount
				48.5	X	Operational Stewards	•		Amount
		es		A&E	X	Operational Stewards Schedule o	•		
		ies		Land	X	Operational Stewards Schedule o	•		Amount \$
		265		Land Construction	X	Operational Stewards Schedule o	•		\$-
		.es		Land Construction Furnishings	X	Operational Stewards Schedule o	•		\$ - \$ -
		.es		Land Construction	X	Operational Stewards Schedule o	•		\$ - \$ - \$ 725,000
		.es		Land Construction Furnishings	X	Operational Stewards Schedule o	•		\$ - \$ -
		.es		Land Construction Furnishings Equipment		Operational Stewards Schedule o	•		\$ - \$ - \$ 725,000
				Land Construction Furnishings Equipment Contingencies		Operational Stewards Schedule o	•		\$ - \$ - \$ 725,000 \$ 25,000
			7 4	Land Construction Furnishings Equipment Contingencies		Operational Stewards Schedule o	f Activities	etary Cost Estimate:	\$ \$ 725,000 \$ 25,000 \$ - \$ -
		nes R	Tourta	Land Construction Furnishings Equipment Contingencies		Operational Stewards Schedule o Project Activities	f Activities	etary Cost Estimate:	\$ \$ 725,000 \$ 25,000 \$ - \$ -
			County	Land Construction Furnishings Equipment Contingencies		Operational Stewards Schedule o Project Activities	f Activities	etary Cost Estimate:	\$ - \$ 725,000 \$ 25,000 \$ - \$ - \$ - \$ 750,000
			Jusion	Land Construction Furnishings Equipment Contingencies Other: Please explai	in below	Operational Stewards Schedule o Project Activities	f Activities	etary Cost Estimate:	\$
			Jounty	Land Construction Furnishings Equipment Contingencies Other: Please explai	in below evenue	Operational Stewards Schedule o Project Activities	f Activities	etary Cost Estimate:	\$ - \$ 725,000 \$ 25,000 \$ - \$ - \$ - \$ 750,000
			Jounty	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu	in below evenue ance	Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities	etary Cost Estimate:	\$ - \$ 725,000 \$ 25,000 \$ 25,000 \$ - \$ 750,000 Amount \$ 750,000
			Jounty	Land Construction Furnishings Equipment Contingencies Other: Please explai	in below evenue ance	Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities	etary Cost Estimate:	\$
			ounty	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu	in below evenue ance	Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities	etary Cost Estimate:	\$
			ounty	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu Federal, State, Othe	in below evenue ance	Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities	etary Cost Estimate:	\$
			Jounty	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu	in below evenue ance	Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities		\$
			Dewity	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu Federal, State, Othe	in below evenue ance	Operational Stewards Schedule o Project Activities Means of Funding Subclass	f Activities	etary Cost Estimate:	\$
			Jounty	Land Construction Furnishings Equipment Contingencies Other: Please explai Program Support/R Financing/Debt Issu Federal, State, Othe Local Funding	in below evenue iance r: Please explain I	Operational Stewards Schedule o Project Activities Means of Funding Subclass below	f Activities		\$

				County	of York	, Virgini	ia					
			Capital Im	provement Progra				3 - 2028				
PR	OJECT NUMBER:			ME: Replace P.A. System			HS, THS			STATUS:		sted
		BO Admin. Svcs.	DEPARTM	ENT: YCSD Capital Plans	& Projects	s				DIVISION:		
	PROJECT TYPE:									FUND:	2500	
PRC	DJECT LOCATION:	QLMS, TMS, BHS, 1	THS									
	<b>T</b>			Prog	rammed F							
Р	Total roject Cost	Appropriated To Date	FY2023	FY2024	FY	2025	<b>Von-Appropriated p</b> FY2026	FY202		FY2028	Fut	ure Funding
<u>s</u>	1,000,000	N/A	\$	- \$ .		,000,000		- \$	- \$	-	Tut	N/A
	2 Approved CIP	N/A	\$		- \$			- \$	- \$	-		N/A
	1 Approved CIP		Ś		. \$	-		- \$	- \$	-		N/A
1202	1 Approved en		Ŷ	Descriptio	•		•	- 7	- <b>,</b>	_		17/4
he pul reas a	blic address system dequately and do r	is at these schools not cover the exter	are very old and must l rior of the buildings.	ts during emergency situ History be repaired constantly. F	and Curre Repair part ing Budge s.	ent Status ts are gett et Impacts	ing harder to find. Tl	ne existing sy	stems are har	d to hear, do no	t cove	r all of the
eplaci	ng the public addre	ess systems will en	hance student safety a	nd provide quicker respo	onses durii	ng emerge	encies.					
N/	o			Strategic Plan	Goals (Che	eck all app						
	Student Achieven					V	School Culture					
	Student Experience	es				х	Operational Stewar	dship				
Х	Staff Support							<i></i>				
								of Activities				A
				A&E			Project Activities					Amount
				Land							Ś	
				Construction							Ş	
				Furnishings							Ś	
				Equipment							\$	950,0
				Contingencies							\$	50,0
				Other: Please expl	ain below						Ś	
		$\sim$	_								Ś	
	$ \mathbf{\Delta} \mathbf{O} $	$\mathcal{D}$	7 4					Tot	al Budgetary		\$	1.000.0
	Nº UN	MR C	oung				Means	of Financing	0 /			, ,
		SCHOOL DI	VISION V				Funding Subclass					Amount
				Program Support/	Revenue						\$	1,000,0
				Financing/Debt Iss	uance							
				Federal, State, Oth	ner: Please	explain b	elow				\$	
											~	
											\$	
											\$ \$	
				Local Funding								
				Local Funding							\$	1,000,0
				ŭ	CONTACT		Mark Tschirhart 757.876.8681				\$ \$	1,000,

						nty of York,						
					rovement Pro		ssion Fiscal	Years 2022 -	2027		_	
PR	ROJECT NUMBER:	•			Pre-School Learnii					STATUS:		
		SBO Admin. Svcs.		IMENT:	YCSD Capital Plans	s & Projects				DIVISION:	_	
		New Construction								FUND:	2500	
PRC	DJECT LOCATION:	To be determined										
						Programmed Fu						
	Total	Appropriated	FY202		FY2024	FY2025		<b>opriated progra</b> i (2026	nmed CIP Funding		<b></b>	+
<u> </u>	Project Cost 5,500,000	To Date	FT202	23	F12024	F12023	\$		FY2027 2,000,000 \$	FY2028 3,000,000	ru	ture Fundi
	, ,	N/A	,		ć							NA
	1 Approved CIP		\$	-		- \$	- \$	- \$	- \$	-		NA
Y202	0 Approved CIP		\$	-	1	- \$	- \$	- \$	- \$	-		NA
					Descr	iption, Scope a	id Timeline					
	nal pre-school spa	aces are needed.										
	ated Timeline:											
	ling - July 2025, Ju											
	Design Complete											
	ation for Bids - Ma											
Cons	truction - June 20	26 -August 2027										
						Purpose and N	leed					
ue to	increased residen	tial construction in	the school zo	one and i	increasing enrolln	nent, additional	pre-school spa	ace is needed.				
						tory and Curre						
ne cor	ntinuing residentia	al development is d	riving the ne	ed for ac	ditional pre-scho	ol classroom sp	ace.					
					On	erating Budget	Imnacts					
dditio	nal pre-school spa	ace will relieve enro	0, 11		Anticipated I xisting schools, re	Performance/O	utcome Measu and provide a	ures better teaching (	and drivers will a environment.	iso be required to	, trans	
	nal pre-school spa	ace will relieve enro	0, 11		Anticipated I xisting schools, re	Performance/O duce class sizes	utcome Measu and provide a	ures better teaching ( e)		iso be required to	, trans	
Х	Student Achiever	ace will relieve enro nent	0, 11		Anticipated I xisting schools, re	Performance/O duce class sizes	utcome Measu and provide a k all applicabl School C	ures better teaching e e) ulture				
X X		ace will relieve enro nent	0, 11		Anticipated I xisting schools, re	Performance/O duce class sizes lan Goals (Cheo	utcome Measu and provide a k all applicabl School C	ures better teaching ( e)				
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11		Anticipated I xisting schools, re	Performance/O duce class sizes lan Goals (Cheo	utcome Measu and provide a k all applicabl School C	ures better teaching ( e) ulture nal Stewardship	environment.			
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11		Anticipated I xisting schools, re	Performance/O duce class sizes lan Goals (Cheo	utcome Measu and provide a k all applicabl School C Operatio	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.			
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated I xisting schools, re Strategic P	Performance/O duce class sizes lan Goals (Cheo X	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching ( e) ulture nal Stewardship	environment.			Amount
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated I xisting schools, re Strategic P A&E (funding from	Performance/O duce class sizes lan Goals (Cheo X	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		Ş	Amount
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated I xisting schools, re Strategic P A&E (funding fror Land	Performance/O duce class sizes lan Goals (Cheo X	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		\$ \$	Amount
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated I xisting schools, re Strategic P A&E (funding fror Land Construction	Performance/O duce class sizes lan Goals (Cheo X	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		\$ \$ \$	Amount
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated I xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings	Performance/O duce class sizes lan Goals (Cheo X	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		\$ \$ \$ \$	Amount
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment	Performance/O duce class sizes lan Goals (Cheo X	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		\$           \$           \$           \$           \$           \$	Amount 550 4,400
X X	Student Achiever Student Experien	ace will relieve enro nent	0, 11	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies	Performance/O duce class sizes lan Goals (Cheo X x	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		\$ \$ \$ \$ \$ \$ \$	Amount 550 4,400
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment	Performance/O duce class sizes lan Goals (Cheo X x	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment.		\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 550 4,400
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies	Performance/O duce class sizes lan Goals (Cheo X x	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching d e) ulture nal Stewardship Schedule of Ac	environment. tivities		\$       \$ <t< td=""><td>Amount 550 4,400</td></t<>	Amount 550 4,400
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies	Performance/O duce class sizes lan Goals (Cheo X x	utcome Measu and provide a k all applicabl School C Operatio Project	ures better teaching of e) ulture nal Stewardship Schedule of Act t Activities	environment. tivities	ry Cost Estimate:	\$       \$ <t< td=""><td>Amount 550 4,400</td></t<>	Amount 550 4,400
X X	Student Achiever Student Experien	ace will relieve enro	0, 11	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies	Performance/O duce class sizes lan Goals (Cheo X x	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	ures better teaching of e) ulture nal Stewardship Schedule of Act t Activities Means of Fina	environment. tivities		\$       \$ <t< td=""><td>Amount 5500 4,400 550</td></t<>	Amount 5500 4,400 550
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated I xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp	Performance/O duce class sizes lan Goals (Cheo x x	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities		\$       \$ <t< td=""><td>Amount 550 4,400</td></t<>	Amount 550 4,400
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support,	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities		\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 550 4,400 550 5,500 Amount
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities		\$       \$	Amount 550 4,400 550 5,500 Amount
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support,	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities		\$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$	Amount 550 4,400 550 5,500 Amount
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities		\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 550 4,400 550 5,500 Amount
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f stabilization f lain below /Revenue (from suance her: Please exp	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities		\$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$       \$     \$	Amount 550 4,400 550 5,500 Amount
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f stabilization f lain below /Revenue (from suance her: Please exp	utcome Measu and provide a k all applicabl School C Operatio Projec unds)	Jires better teaching of e) ulture mal Stewardship Schedule of Act t Activities Means of Fina g Subclass	environment. tivities	ry Cost Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 550 4,400 550 5,500 Amount 5,500
X X	Student Achiever Student Experien	ace will relieve enro	ollment press	sure on e	Anticipated xisting schools, re Strategic P Strategic P A&E (funding fror Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot Local Funding - Ca	Performance/O duce class sizes lan Goals (Cheo X x n stabilization f stabilization f lain below /Revenue (from suance her: Please exp	utcome Measu and provide a k all applicabl School C Operatio Projec unds) Fundir stabilization f	Ires better teaching of e) ulture nal Stewardship Schedule of Act t Activities Means of Fina g Subclass funds)	environment. tivities		\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 550 4,400 5,500 5,500 Amount

		<u> </u>	1.	County of				2020			
				ment Program	Submissio	n Fiscal Years 2	2023 - 2	2028			
PROJECT NUMBER:				Elementary School					STATU		
	SBO Admin. Svcs.	DEPART	MENT: YCSD	Capital Plans & Proj	ects				DIVISIO		
	New Construction								FUNI	250	J
PROJECT LOCATION:	To be determined										
				Program	nmed Funding						
Total Project Cost	Appropriated To Date	FY202		FY2024	FY2025	<b>Von-Appropriated</b> FY2026		n <b>med CIP Fundin</b> g FY2027	<b>g</b> FY2028		uture Fundi
2,533,000	N/A	\$	.5 - \$	- \$	-		- \$	580,000 \$	1,953,00		NA
Y2022 Approved CIP	N/A	\$	- \$	<del>\$</del> \$	-		- \$	- \$		-	NA
		\$	- \$	- \$		-	- \$	- \$		-	
Y2021 Approved CIP		Ş	- \$				- Ş	- \$		-	NA
				Description, S	scope and Tin	neline					
new elementary schoo	along with all nece	essary site ame	enities will be	e constructed.							
nticipated Timeline:											
Construction Funding -		7, July 2028.									
A&E Design Complete											
Invitation for Bids - Jul											
Construction - August	2027 - August 2029										
				Purpos	se and Need						
ue to increased residen	tial construction in	the school zor	ne and increa	•		ementary school i	s needed	1.			
				-	d Current Sta						
ne continuing residentia	al development in t	he school zone	e is driving th				re a new	school as enrollin	ment increases		
		211.30.20			Budget Impa						
ansport students.			ļ	Anticipated Perform	ance/Outcon	me Measures er teaching enviror		Additional buse	s and drivers wi	ll also	be required
ansport students.	enrollment pressur		ļ	Anticipated Perform	ance/Outcon ovide a bette Is (Check all a	me Measures er teaching enviror		Additional buse	s and drivers wi	ll also	be required
ansport students. new school will relieve	enrollment pressur <b>ment</b>		ļ	Anticipated Perform	nance/Outcon ovide a bette Ils (Check all a	ne Measures er teaching enviror applicable)	nment.	Additional buse	s and drivers wi	ll also	be required
ansport students. new school will relieve X Student Achiever	enrollment pressur <b>ment</b>		ļ	Anticipated Perform	nance/Outcon ovide a bette Ils (Check all a	ne Measures er teaching enviror applicable) School Culture	nment.	Additional buse	s and drivers wi	ll also	be required
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		ļ	Anticipated Perform	nance/Outcon ovide a bette Ils (Check all a	ne Measures er teaching enviror applicable) School Culture Operational Stew	nment.		s and drivers wi	ll also	be required
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		ļ	Anticipated Perform	nance/Outcon ovide a bette Ils (Check all a	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu	nment. ardship ule of Act		s and drivers wi	II also	
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		schools, redu	Anticipated Perform Ice class sizes and pr Strategic Plan Goa	nance/Outcon rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi		Amount
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		schools, redu	Anticipated Perform	nance/Outcon rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$	Amount
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		schools, redu	Anticipated Perform tee class sizes and pr Strategic Plan Goa	nance/Outcon rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$ \$	Amount 253
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		schools, redu A&E ( Land Const	Anticipated Perform tee class sizes and pr Strategic Plan Goa	nance/Outcon rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$ \$ \$	Amount 253
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		schools, redu A&E ( Land Const Furnis	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stability funding from stability ruction shings	nance/Outcon rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$ \$ \$ \$	Amount 253
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>ment</b>		schools, redu A&E (1 Land Const Furnis Equipi	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabili ruction shings ment	nance/Outcon rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$ \$ \$ \$ \$	Amount 253 2,020
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur <b>nent</b>		schools, redu A&E ( Land Const Furnis Equipi Contin	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabilic ruction shings ment ngencies	rovide a bette rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	Amount 253 2,020
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Constr Equip Contir	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabili ruction shings ment	rovide a bette rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act		s and drivers wi	\$           \$	Amount 255 2,026
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Constr Equip Contir	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabilic ruction shings ment ngencies	rovide a bette rovide a bette Is (Check all a X	ne Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	nment. ardship ule of Act	tivities		\$           \$	Amount 253 2,026
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Constr Equip Contir	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabilic ruction shings ment ngencies	rovide a bette rovide a bette Is (Check all a X	me Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	anment. ardship ule of Act	tivities	s and drivers wi	\$           \$	Amount 253 2,026
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices		A&E ( A&E ( Land Constr Equip Contir	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabilic ruction shings ment ngencies	rovide a bette rovide a bette Is (Check all a X	me Measures er teaching enviror applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Act es	tivities		\$           \$	Amount 253 2,020 253 2,533
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Constr Equip Other	Anticipated Perform tee class sizes and pure Strategic Plan Goat funding from stability funding from stability ruction shings ment ngencies : Please explain bel	ance/Outcon ovide a bette Is (Check all a X ization funds)	me Measures er teaching enviror applicable) School Culture Operational Stew Broject Activitie Construction Mean Funding Subclat	ardship ule of Act es	tivities		\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	Amount 253 2,026 253 2,533 2,533 Amount
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Constr Equip Contin Other Progra	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabil funding from stabil ruction shings ment ngencies :: Please explain bel am Support/Revenue	ance/Outcon ovide a bette Is (Check all a X ization funds)	me Measures er teaching enviror applicable) School Culture Operational Stew Broject Activitie Construction Mean Funding Subclat	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533 Amount 2,533
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Const Furnis Equip Contin Other Progra Finan	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabil funding from stabil ruction shings ment ngencies ": Please explain bel am Support/Revent cing/Debt Issuance	ance/Outcon ovide a bette is (Check all a X ization funds) ow	me Measures er teaching enviror applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas ilization funds)	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533 Amount 2,533
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Const Furnis Equip Contin Other Progra Finan	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabil funding from stabil ruction shings ment ngencies :: Please explain bel am Support/Revenue	ance/Outcon ovide a bette is (Check all a X ization funds) ow	me Measures er teaching enviror applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas ilization funds)	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533 Amount 2,533
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Const Furnis Equip Contin Other Progra Finand	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabil funding from stabil ruction shings ment ngencies ": Please explain bel am Support/Revent cing/Debt Issuance	ance/Outcon ovide a bette is (Check all a X ization funds) ow	me Measures er teaching enviror applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas ilization funds)	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533 Amount 2,533
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( A&E ( Land Const Furnis Equip Contin Other Progra Finand	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabil funding from stabil ruction shings ment ngencies ": Please explain bel am Support/Revent cing/Debt Issuance	ance/Outcon ovide a bette is (Check all a X ization funds) ow	me Measures er teaching enviror applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas ilization funds)	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533 Amount 2,533
X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( Land Const Furnis Equip Contin Other Progra Finan Feder	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stabil funding from stabil ruction shings ment ngencies ": Please explain bel am Support/Revent cing/Debt Issuance	ance/Outcon ovide a bette is (Check all a X ization funds) ow	me Measures er teaching enviror applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas ilization funds)	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533 2,533 Amount 2,200
ansport students. new school will relieve X Student Achiever X Student Experien	enrollment pressur ment ices	re on existing s	A&E ( Land Const Furnis Equip Contin Other Progra Finan Feder	Anticipated Perform the class sizes and pro- Strategic Plan Goa funding from stability funding from stability fund	ance/Outcon ovide a bette is (Check all a X ization funds) ow	me Measures er teaching enviror applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas ilization funds)	ardship ule of Act es	tivities		\$           \$	Amount 253 2,026 253 2,533