

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 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 |

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

| SCHOOL/PROJECT | FY22E | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | TOTAL excludes current FY |
|--|------------------------|------------------------|------|--------|-----------|-----------|-----------|------------------------------------|
| ELEMENTARY SCHOOL PROJECTS | | | | | | | | |
| Dare Elementary - A&E and 6--8 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 replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project) | 2,000,000 4,560,000 | 5,266,654 7,848,000 | | | | | | 5,266,654 9,788,000 |
| Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments | | | | | | | 1,000,000 | 1,000,000 |

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

| SCHOOL/PROJECT | FY22E | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | TOTAL excludes current FY |
|--|-----------|-----------|------------------------|-----------|-----------|------|------|------------------------------------|
| MIDDLE SCHOOL PROJECTS | | | | | | | | |
| Queens Lake Middle - Expand parking lot and bus loop | | | 673,609 | | | | | 673,609 |
| Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof | | | 1,111,208 1,400,000 | 6,000,000 | 6,000,000 | | | 1,111,208 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 |
| | 2,540,000 | 1,660,000 | | | | | | 1,660,000 - |
| Yorktown Middle - Renovate locker rooms | | | 38,317 | 383,175 | | | | 421,492 |

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

| SCHOOL/PROJECT | FY22E | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | TOTAL excludes current FY |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------|------------------------------------|
| HIGH SCHOOL PROJECTS | | | | | | | | |
| 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 |
| York High - Replace/coat low slope roof (2 year project) | 1,620,000 | 1,798,200 | | | | | | 1,798,200 |
| York High - 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 |

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

| SCHOOL/PROJECT | FY22E | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | TOTAL excludes current FY |
|---|---------|---------|---------|-----------|---------|-----------|------------|------------------------------------|
| OTHER PROJECTS | | | | | | | | |
| Temporary 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 |
| Division-wide Replacement of Division-wide communication system 800 MHz radios | | | 250,000 | 250,000 | 250,000 | | | 750,000 |
| Division-wide Replacement P.A. Systems at MES, DES and WMES | | | 750,000 | | | | | 750,000 |
| Division-wide Replacement P.A. Systems at QLMS, TMS, BHS, and THS | | | | 1,000,000 | | | | 1,000,000 |
| Pre-School Space(s) - A&E and construction of 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 | 2,533,000 16,500,000 |

CAPITAL PROJECTS


CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028



| 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 |
| Tabb Elementary - 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 |



CAPITAL PROJECTS



CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

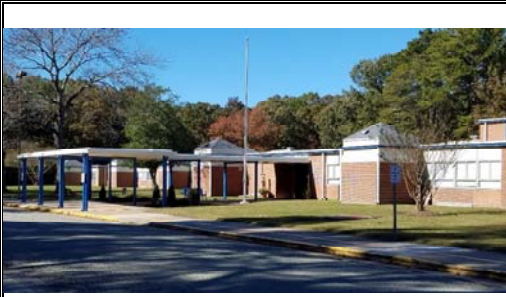

| SCHOOL/PROJECT | FY22E | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | TOTAL excludes current FY |
|---|------------|------------|------------|------------|------------|------------|------------|------------------------------------|
| AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED CONTINUED | | | | | | | | |
| 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 |
| | | | | | | | | |


| County of York, Virginia | | | | | | | | | |
|---|---------------------------------------|--|--------|--------|--------------|-------------------|----------------------|-------------------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Six to Eight Classroom Expansion | | | | STATUS: Requested | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: New Construction and Renovation | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Dare Elementary School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 15,577,000 | N/A | \$ - | \$ - | \$ - | \$ 1,577,000 | \$ 7,000,000 | \$ 7,000,000 | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Funding is requested to construct a new six to eight classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Cafeteria expansion is also part of this project.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2025</p> <p>A&E Design Complete - May 2026</p> <p>Invitation for Bids - May 2026</p> <p>Construction - August 2026 to May 2028</p> | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The building opened in 1965. In 2009 nine classrooms were added to the school to meet increasing enrollment. Continuing residential development and increased enrollment in the lower end of the county is driving the need for an additional six to eight classrooms. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce class sizes and provide a more appropriate learning environment. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture | |
| X | Student Experiences | | | X | | | | Operational Stewardship | |
| X | Staff Support | | | | | | | | |
|  | Schedule of Activities | | | | | | | | |
| | Project Activities | | | | | | | Amount | |
| | A&E | | | | | | | \$ 1,557,700 | |
| | Land | | | | | | | \$ - | |
| | Building | | | | | | | \$ 12,461,600 | |
| | Furnishings | | | | | | | \$ - | |
| | Equipment | | | | | | | \$ - | |
| | Contingencies | | | | | | | \$ 1,557,700 | |
| | Other: Please explain below | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | Total Budgetary Cost Estimate: | | | | | | | \$ 15,577,000 | |
| | Means of Financing | | | | | | | | |
| | Funding Subclass | | | | | | | Amount | |
| | Program Support/Revenue | | | | | | | | |
| | Financing/Debt Issuance | | | | | | | \$ 15,577,000 | |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding | | | | | | | \$ - | | |
| Total Funding: | | | | | | | \$ 15,577,000 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |


| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|--------|-----------------|------------|--------|-------------------|-------------------------|-----------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Create Bus Loop and Additional Parking Spaces | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Parking Lot Expansion | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Dare Elementary School & School Board Office | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 1,053,030 | N/A | \$ - | \$ - | \$ 95,730 | \$ 957,300 | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to design and construct additional parking between the facilities as well as separate the bus and personal vehicle traffic flows. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2024 | | | | | | | | | |
| A&E Design Complete -February 2025 | | | | | | | | | |
| Invitation for Bids - February 2025 | | | | | | | | | |
| Construction - June 2025 to August 2025 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on Dare Road during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| A study has been done by a retired civil engineer proposing several methods to improve bus and personal vehicle traffic flows. School staff is currently parking on gravel behind Dare Elementary in an attempt to reduce traffic and congestion in the parking lot. Dealing with existing embankments will be a design challenge that will add cost to the project. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Additional parking will help relieve traffic congestion and increase safety. Improvements will be consistent with other YCSD parking lots. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| <input checked="" type="checkbox"/> | Student Achievement | | | | | | | School Culture | |
| <input checked="" type="checkbox"/> | Student Experiences | | | X | | | | Operational Stewardship | |
| <input checked="" type="checkbox"/> | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E | | | | | | \$ 105,303 | |
| | | Land | | | | | | \$ - | |
| | | Construction | | | | | | \$ 842,424 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 105,303 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | \$ | 1,053,030 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | Amount | |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | \$ 1,053,030 | |
| | | Federal, State, Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | Local Funding | | | | | | \$ - | |
| | | Total Funding: | | | | | | \$ | 1,053,030 |
| | | CONTACT PERSON: | | Mark Tschirhart | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |


| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|--------|--------|---|------------|-------------------|--------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace Gym HVAC system | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Equipment Replacement | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Dare Elementary School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | FY2028 | Future Funding |
| \$ 2,009,337 | N/A | \$ - | \$ - | \$ - | \$ - | \$ 182,667 | \$ 1,826,670 | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested for remove and replace the existing HVAC system. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2026 | | | | | | | | | |
| A&E Design Complete - March 2027 | | | | | | | | | |
| Invitation for Bids - March 2027 | | | | | | | | | |
| Construction - July 2027 to August 2028 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing system is at the end of its useful life and needs to be replaced. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The gymnasium addition was built in 1997. The existing HVAC system will be over 27 years old in FY24. It requires continuous maintenance to keep it operational and should be replaced. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| The new HVAC equipment will be more energy efficient and require less maintenance, thus reducing operating cost. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ - |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 1,808,403 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 200,934 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | | \$ 2,009,337 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | \$ - |
| | | Financing/Debt Issuance | | | | | | | \$ 2,009,337 |
| | | Federal, State, Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Local Funding | | | | | | | \$ - |
| | | Total Funding: | | | | | | | \$ 2,009,337 |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|--------|--------|---|------|-------------------|--------|--------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace HVAC Equipment and Replace Roof | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Replacement | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Mount Vernon Elementary School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | FY2026 | FY2027 | FY2028 |
| \$ 2,540,000 | \$ 2,540,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FY2022 Approved CIP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FY2021 Approved CIP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to remove and replace the existing rooftop HVAC equipment and controls. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2021 | | | | | | | | | |
| A&E Design Complete - October 2023 | | | | | | | | | |
| Invitation for Bids - October 2023 | | | | | | | | | |
| Construction - June 2023 to August 2023 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing rooftop HVAC units and roof are at the end of useful life and need to be replaced. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The existing HVAC system consists of roof top mounted equipment. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSD HVAC systems and controls replacements. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| New equipment and controls will provide better temperature and humidity control and be more energy efficient. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | |
| X | Student Experiences | | | X | | | | | |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 254,000 |
| | | Land | | | | | | | \$ - |
| | | Building | | | | | | | \$ 2,032,000 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 254,000 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 2,540,000 |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | \$ - |
| | | Financing/Debt Issuance | | | | | | | \$ - |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding - CASH | | | | | | | \$ 2,540,000 | | |
| Total Funding: | | | | | | | \$ 2,540,000 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|--------|--------|--------|--------|-------------------|----------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Expand Parking Lot | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: New Construction | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Seaford Elementary School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 465,300 | \$ 42,300 | \$ 423,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested for the design and construction of additional parking areas which are needed. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2022 | | | | | | | | | |
| A&E Design Complete - May 2023 | | | | | | | | | |
| Invitation for Bids - May 2023 | | | | | | | | | |
| Construction - July 2023 to August 2023 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on Seaford Road during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| As more parents drive their students to school, it is causing increased congestion. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. A civil engineer will be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Additional parking will relieve congestion and increase safety. Improvements will consistent with other YCSD parking lot improvements. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 46,530 |
| | | Land | | | | | | | \$ - |
| | | Building | | | | | | | \$ - |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 46,530 |
| | | Other: Please explain below | | | | | | | \$ 372,240 |
| | | Improvements other than buildings | | | | | | | |
| Total Budgetary Cost Estimate: | | | | | | | \$ 465,300 | | |
| Means of Financing | | | | | | | | | |
| Funding Subclass | | | | | | | Amount | | |
| Program Support/Revenue | | | | | | | | | |
| Financing/Debt Issuance | | | | | | | \$ 465,300 | | |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding - CASH | | | | | | | | | |
| Total Funding: | | | | | | | \$ 465,300 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | |
|--|----------------------|---|--------|-------------------------------------|--------|------------|-------------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace Gym HVAC System | | | | | STATUS: Requested | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 70 | |
| PROJECT LOCATION: Seaford Elementary School | | | | | | | | |
| Programmed Funding | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding |
| \$ 190,800 | N/A | \$ 190,800 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | |
| <p>Funding is requested to remove and replace the existing HVAC system.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2022</p> <p>A&E Design Complete - May 2023</p> <p>Invitation for Bids - May 2023</p> <p>Construction - July 2023 to August 2024</p> | | | | | | | | |
| Purpose and Need | | | | | | | | |
| The existing system is nearing the end of useful life and needs to be replaced. | | | | | | | | |
| History and Current Status | | | | | | | | |
| The gymnasium addition was built in 2001. The existing HVAC system will be 22 years old in FY2023. It requires continuous maintenance to keep it operational and should be replaced. | | | | | | | | |
| Operating Budget Impacts | | | | | | | | |
| The new equipment will reduce operating costs, require less maintenance and will be more energy efficient. | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | |
| The new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements. | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | |
| <input checked="" type="checkbox"/> | Student Achievement | | | | | | | School Culture |
| <input checked="" type="checkbox"/> | Student Experiences | | | <input checked="" type="checkbox"/> | | | | Operational Stewardship |
| <input checked="" type="checkbox"/> | Staff Support | | | | | | | |
|  | | Schedule of Activities | | | | | | |
| | | Project Activities | | | | | | Amount |
| | | A&E | | | | | | \$ 19,080 |
| | | Land | | | | | | \$ - |
| | | Building | | | | | | \$ 152,640 |
| | | Furnishings | | | | | | \$ - |
| | | Equipment | | | | | | \$ - |
| | | Contingencies | | | | | | \$ 19,080 |
| | | Other: Please explain below | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 190,800 |
| | | Means of Financing | | | | | | |
| | | Funding Subclass | | | | | | Amount |
| | | Program Support/Revenue | | | | | | \$ 190,800 |
| | | Financing/Debt Issuance | | | | | | \$ - |
| Federal, State, Other: Please explain below | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| Local Funding | | | | | | \$ - | | |
| Total Funding: | | | | | | \$ 190,800 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|--------------|--------|--------|-------------------|---------------|----------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Nine Classroom Expansion & Renovation | | | | STATUS: Requested | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: New Construction and Renovation | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Seaford Elementary School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 21,614,654 | \$ 2,000,000 | \$ 13,114,654 | \$ 1,940,000 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | \$ 4,560,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to construct a new nine classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Roof repair and coatings, along with window replacement, is also part of this project. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2021 | | | | | | | | | |
| A&E Design Complete - October 2021 | | | | | | | | | |
| Invitation for Bids - October 2021 | | | | | | | | | |
| Construction - December 2021 to September 2024 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The building opened in 1962. In 2014, the school received a six-classroom addition to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional nine classrooms and other modifications to the existing school. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning environment. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 2,161,465 |
| | | Land | | | | | | | \$ - |
| | | Building | | | | | | | \$ 17,291,723 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 2,161,465 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 21,614,654 |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | | \$ 14,348,000 |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| State Construction Funds | | | | | | | \$ 5,266,654 | | |
| Local Funding - Revenue Stabilization | | | | | | | \$ 2,000,000 | | |
| Total Funding: | | | | | | | \$ 21,614,654 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | | | | | | |
|---|----------------------|---|--------|--------|--------|---------------------|--------------|-------------------------|----------------|----------------|--|--|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Expansion | | | | STATUS: Requested | | | | | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: A&E for New Construction | | | | | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Waller Mill Elementary School | | | | | | | | | | | | | |
| Programmed Funding | | | | | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | Future Funding | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | | | | | |
| \$ 1,000,000 | N/A | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | N/A | | | | | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | | | | | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | | | | | |
| Description, Scope and Timeline | | | | | | | | | | | | | |
| Funding is requested to design the construction of a new six classroom building addition. Small expansions to the cafeteria and gymnasium will be included. | | | | | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | | | | | |
| Funding - July 2027 | | | | | | | | | | | | | |
| A&E Design Complete - May 2028 | | | | | | | | | | | | | |
| Invitation for Bids - May 2028 | | | | | | | | | | | | | |
| Construction - July 2028 to August 2029 | | | | | | | | | | | | | |
| Purpose and Need | | | | | | | | | | | | | |
| Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed. | | | | | | | | | | | | | |
| History and Current Status | | | | | | | | | | | | | |
| The building opened in 1969. In 2016, the school was renovated and ten classrooms and a gymnasium were added to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six classrooms and other modifications to the core of the existing school. | | | | | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | | | | | |
| The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required. | | | | | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | | | | | |
| The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning environment. | | | | | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture | | | | | |
| X | Student Experiences | | | X | | | | Operational Stewardship | | | | | |
| X | Staff Support | | | | | | | | | | | | |
|  | | Schedule of Activities | | | | | | | | | | | |
| | | Project Activities | | | | | | Amount | | | | | |
| | | A&E | | | | | | \$ 1,000,000 | | | | | |
| | | Land | | | | | | \$ - | | | | | |
| | | Building | | | | | | \$ - | | | | | |
| | | Furnishings | | | | | | \$ - | | | | | |
| | | Equipment | | | | | | \$ - | | | | | |
| | | Contingencies | | | | | | \$ - | | | | | |
| | | Other: Please explain below | | | | | | \$ - | | | | | |
| | | | | | | | | \$ - | | | | | |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 1,000,000 | | | | | |
| | | Means of Financing | | | | | | | | | | | |
| | | Funding Subclass | | | | | | Amount | | | | | |
| | | Program Support/Revenue | | | | | | \$ - | | | | | |
| | | Financing/Debt Issuance | | | | | | \$ 1,000,000 | | | | | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | | | | | | |
| | | | | | | \$ - | | | | | | | |
| | | | | | | \$ - | | | | | | | |
| Local Funding | | | | | | \$ - | | | | | | | |
| Total Funding: | | | | | | \$ 1,000,000 | | | | | | | |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|------------|--------|--------|--------|-------------------|----------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Expand Bus Loop and Parking Lot | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: New Construction | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Queens Lake Middle School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 673,609 | N/A | \$ - | \$ 673,609 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to design and construct additional parking as well as to separate the bus and personal vehicle traffic patterns. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023 | | | | | | | | | |
| A&E Design Complete - May 2024 | | | | | | | | | |
| Invitation for Bids - May 2024 | | | | | | | | | |
| Construction - July 2024 - August 2025 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on West Queens Drive during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| As more parents drive their students to school, it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. There is a need to hire a civil engineer to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Additional parking will help relieve congestion and increase safety. Improvements are consistent with other YCSD parking lot upgrades. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 67,361 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 538,887 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 67,361 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 673,609 |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | | \$ 673,609 |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding - CASH | | | | | | | | | |
| Total Funding: | | | | | | | \$ 673,609 | | |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|--------------|--------------|--------------|---------------|-------------------|-------------------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Expansion (8) Classrooms A&E + Construction | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: A&E + New Construction | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Queens Lake Middle School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 14,511,208 | N/A | \$ - | \$ 2,511,208 | \$ 6,000,000 | \$ 6,000,000 | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion and the creation of a security vestibule. Construction will follow in FY 2024 and 2025. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding: July 2023, 2024 and 2025 | | | | | | | | | |
| A&E Design Complete: June 2024 | | | | | | | | | |
| Bids: June 2024 | | | | | | | | | |
| Construction: July 2024 - August 2025 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture | |
| X | Student Experiences | | | X | | | | Operational Stewardship | |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E | | | | | | \$ 1,451,121 | |
| | | Land | | | | | | \$ - | |
| | | Building | | | | | | \$ 11,608,966 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 1,451,121 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 14,511,208 | |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | Amount | |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | \$ 13,400,000 | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| Local Funding: Proffer | | | | | | \$ 1,111,208 | | | |
| Total Funding: | | | | | | \$ 14,511,208 | | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|-----------|-------------------------|--------|-------------------|--------|-------------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Locker Rooms | | | | STATUS: Requested | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: Renovation | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Queens Lake Middle School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 665,280 | N/A | \$ - | \$ 60,480 | \$ 604,800 | \$ - | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to completely renovate the locker rooms. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023, July 2024 | | | | | | | | | |
| A&E Design Complete - June 2024 | | | | | | | | | |
| Invitation for Bids - June 2024 | | | | | | | | | |
| Construction - July 2024 - August 2025 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing locker rooms are in very poor condition. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The school was opened in 1966 and the locker rooms will be 59 years old in FY2025. The locker rooms were not upgraded during the 2004 renovation. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New fixtures and new lockers will require less maintenance and will reduce maintenance costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The locker room renovations will be ADA compliant and provide a better environment for students. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | School Culture | | | | | |
| X | Student Experiences | | X | Operational Stewardship | | | | | |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E | | | | | | \$ 66,528 | |
| | | Land | | | | | | \$ - | |
| | | Construction | | | | | | \$ 532,224 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 66,528 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 665,280 | |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | Amount | |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | \$ 665,280 | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| Local Funding - CASH | | | | | | | | | |
| Total Funding: | | | | | | \$ 665,280 | | | |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|-----------|------------|--------|------------|-------------------|-------------------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Locker Rooms | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Tabb Middle School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 665,280 | N/A | | \$ 60,480 | \$ 604,800 | | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Funding is requested to completely renovate the locker rooms.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, July 2024</p> <p>A&E Design Complete - February 2024</p> <p>Invitation for Bids - February 2024</p> <p>Construction - June 2024 - August 2024</p> | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing locker rooms are in very poor condition and in need of repair. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The school was constructed in 1967 and the existing locker rooms will be 58 years old in FY2025 and were not renovated during the 2000 renovations. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The locker room renovations will be ADA compliant and provide a better environment for students. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture | |
| X | Student Experiences | | | X | | | | Operational Stewardship | |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E | | | | | | \$ 66,528 | |
| | | Land | | | | | | \$ - | |
| | | Construction | | | | | | \$ 532,224 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 66,528 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 665,280 | |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | Amount | |
| | | Program Support/Revenue | | | | | | \$ - | |
| | | Financing/Debt Issuance | | | | | | \$ 665,280 | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| Local Funding - Cash | | | | | | | | | |
| Total Funding: | | | | | | \$ 665,280 | | | |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |

| County of York, Virginia | | | | | | | | | | |
|--|----------------------|--|--------|--------|--------|--------|--------------------------|------|-------------------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace HVAC Equipment and Building Automation System | | | | | STATUS: Requested | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: Replace HVAC and BAS Controls | | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Tabb Middle School | | | | | | | | | | |
| Programmed Funding | | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | Future Funding | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | | |
| \$ 4,200,000 | \$ 2,540,000 | \$ 1,660,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | | |
| Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units, chiller and building automation controls. | | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | | |
| Funding - July 2022 | | | | | | | | | | |
| A&E Design Complete - March 2023 | | | | | | | | | | |
| Invitation for Bids - March 2023 | | | | | | | | | | |
| Construction - June 2023 - August 2024 | | | | | | | | | | |
| Purpose and Need | | | | | | | | | | |
| The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex. | | | | | | | | | | |
| History and Current Status | | | | | | | | | | |
| The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2000 and will be 23 years old in FY 2023. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements. | | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | | |
| The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs. | | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | | |
| Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. | | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture | |
| X | Student Experiences | | | X | | | | | Operational Stewardship | |
| X | Staff Support | | | | | | | | | |
|   | | Schedule of Activities | | | | | | | | |
| | | Project Activities | | | | | | | Amount | |
| | | A&E | | | | | | | \$ 420,000 | |
| | | Land | | | | | | | \$ - | |
| | | Construction | | | | | | | \$ 3,360,000 | |
| | | Furnishings | | | | | | | \$ - | |
| | | Equipment | | | | | | | \$ - | |
| | | Contingencies | | | | | | | \$ 420,000 | |
| | | Other: Please explain below | | | | | | | \$ - | |
| | | | | | | | | | \$ - | |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 4,200,000 | |
| | | Means of Financing | | | | | | | | |
| | | Funding Subclass | | | | | | | Amount | |
| | | Program Support/Revenue | | | | | | | \$ - | |
| | | Financing/Debt Issuance | | | | | | | \$ 2,540,000 | |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | | |
| | | | | | | | \$ - | | | |
| | | | | | | | \$ - | | | |
| Local Funding - ESSER Recapture / EOY Funds | | | | | | | \$ 1,660,000 | | | |
| Total Funding: | | | | | | | \$ 4,200,000 | | | |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | | |
| | | PHONE: 757.876.8681 | | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|-----------|------------|---|-------------------|------------|--------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Locker Rooms | | | | STATUS: Requested | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: Renovations | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Yorktown Middle School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | FY2028 | Future Funding |
| \$ 421,492 | N/A | \$ - | \$ 38,317 | \$ 383,175 | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to completely renovate the locker rooms. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023, July 2024 | | | | | | | | | |
| A&E Design Complete - March 2024 | | | | | | | | | |
| Invitation for Bids - March 2024 | | | | | | | | | |
| Construction - June 2024 - August 2024 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing locker rooms are in very poor condition and in need of repair. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The original building was opened in 1954. The existing locker rooms will be 67 years old in FY2021 and were not upgraded during the 2007 renovation. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures: | | | | | | | | | |
| The renovated locker rooms will be ADA compliant and provide a better environment for students. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 42,149 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 337,194 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 42,149 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 421,492 |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | \$ - |
| | | Financing/Debt Issuance | | | | | | | \$ 421,492 |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding - Cash | | | | | | | \$ - | | |
| Total Funding: | | | | | | | \$ 421,492 | | |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|-----------|------------|--------|-------------------|------------|---|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Locker Rooms | | | | STATUS: Requested | | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | | |
| PROJECT TYPE: Renovation | | | | | | FUND: 70 | | | |
| PROJECT LOCATION: Bruton High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Non-Appropriated programmed CIP Funding Future Funding | |
| \$ 616,176 | N/A | \$ - | \$ 56,016 | \$ 560,160 | \$ - | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to completely renovate the locker rooms. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023, July 2024 | | | | | | | | | |
| A&E Design Complete - February 2024 | | | | | | | | | |
| Invitation for Bids - February 2024 | | | | | | | | | |
| Construction - Summer 2024 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The current locker rooms are in poor condition and in need of repair. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The school opened in 1976 and the locker rooms are 43 years old. They were not renovated during the 2002 renovation. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New fixtures and lockers will require less maintenance and reduce maintenance costs. Low flow plumbing fixtures will use less water. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The locker room renovations will be ADA compliant and provide a better environment for students. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 61,618 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 492,941 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 61,618 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | | \$ 616,176 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | | \$ 616,176 |
| | | Federal, State, Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Local Funding - CASH | | | | | | | |
| | | Total Funding: | | | | | | | \$ 616,176 |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|--------|-------------------------------------|--------|--------------|-------------------|-------------------------|----------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace HVAC Equipment and Building Automation System | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Replace HVAC and BAS Controls | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Bruton High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | Future Funding |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | |
| \$ 3,350,550 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,350,550 | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to replace HVAC equipment and the building automation system | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2026 | | | | | | | | | |
| A&E Design Complete - October 2025 | | | | | | | | | |
| Invitation for Bids - November 2025 | | | | | | | | | |
| Construction - Summer 2026 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| <input checked="" type="checkbox"/> | Student Achievement | | | | | | | School Culture | |
| <input checked="" type="checkbox"/> | Student Experiences | | | <input checked="" type="checkbox"/> | | | | Operational Stewardship | |
| <input checked="" type="checkbox"/> | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E | | | | | | \$ 335,055 | |
| | | Land | | | | | | \$ - | |
| | | Construction | | | | | | \$ 2,680,440 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 335,055 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | \$ | 3,350,550 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | Amount | |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | \$ 3,350,550 | |
| | | Federal, State, Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | Local Funding | | | | | | \$ - | |
| | | Total Funding: | | | | | | \$ | 3,350,550 |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

| | | |
|---|--|----------------------------|
| PROJECT NUMBER: N/A | PROJECT NAME: Create Learning Commons | STATUS: In-Progress |
| CATEGORY: SBO Admin. Svcs. | DEPARTMENT: YCSD Capital Plans & Projects | DIVISION: YCSD |
| PROJECT TYPE: Renovation | | FUND: 2500 |
| PROJECT LOCATION: Bruton High School | | |

Programmed Funding

| Total Project Cost | Appropriated To Date | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | Future Funding |
|----------------------------|----------------------|--------|--------|--------|--------|--------|--------|----------------|
| \$ 520,000 | \$ 520,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2020 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |

Description, Scope and Timeline:

Funding is requested to convert the existing media center to a twenty-first century collaborative learning space.

Anticipated Timeline:

Funding - April 2021

A&E Design Complete - August 2020

Invitation for Bids - March 2021

Construction - June to October 2021

Purpose and Need

The renovated media center will provide an area for students to gather for individual study and group collaboration. The current media center does not meet the needs of the student population.

History and Current Status

While the existing media center was updated during the 2006 school renovation, it no longer meets the needs of the current student population.

Operating Budget Impacts

Updating the space with LED lighting will reduce operating costs by 50%. Newer electrical wiring and electrical devices will also reduce maintenance costs.

Anticipated Performance/Outcome Measures

The new learning commons will promote collaborative engagement and communication between students.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities


| Project Activities | Amount |
|---------------------------------------|-------------------|
| A&E | |
| Land | \$ - |
| Construction | \$ 468,000 |
| Furnishings | |
| Equipment | \$ - |
| Contingencies | \$ 52,000 |
| Other: Please explain below | \$ - |
| | \$ - |
| Total Budgetary Cost Estimate: | \$ 520,000 |



Means of Financing



| Funding Subclass | Amount |
|---|-------------------|
| Program Support/Revenue | \$ - |
| Financing/Debt Issuance | |
| Federal, State, Other: Please explain below | \$ - |
| | \$ - |
| | \$ - |
| Local Funding - CASH | \$ 520,000 |
| Total Funding: | \$ 520,000 |

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



| County of York, Virginia | | | | | | | | | |
|--|----------------------|--|--------------|-------------------------------------|-------------------------|--------|-------------------|----------------|--------------|
| Capital Improvement Program Submission Fiscal Years 2023- 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace / Coat Low Slope Roof Phases 1 & 2 | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Roof Replacement | | | | | | | FUND: 70 | | |
| PROJECT LOCATION: Bruton High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 5,000,000 | \$ 500,000 | \$ - | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Funding is requested to repair and coat the existing low slope roof.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023</p> <p>A&E Design Complete - February 2024</p> <p>Invitation for Bids - February 2024</p> <p>Construction - Summer 2024 & 2025</p> | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Preventing roof leaks will help prevent humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| <input checked="" type="checkbox"/> | Student Achievement | | | <input type="checkbox"/> | School Culture | | | | |
| <input checked="" type="checkbox"/> | Student Experiences | | | <input checked="" type="checkbox"/> | Operational Stewardship | | | | |
| <input checked="" type="checkbox"/> | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 500,000 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 4,000,000 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 500,000 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | | \$ 5,000,000 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | | \$ 5,000,000 |
| | | Federal, State, Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Local Funding | | | | | | | \$ - | | |
| Total Funding: | | | | | | | \$ 5,000,000 | | |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | |
| | | PHONE: 757.876.8681 | | | | | | | |



| County of York, Virginia | | | | | | | | |
|--|----------------------|---|-----------|------------|---|------------|-------------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Locker Rooms | | | | | STATUS: Requested | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 2500 | |
| PROJECT LOCATION: Tabb High School | | | | | | | | |
| Programmed Funding | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | FY2028 | Future Funding |
| \$ 616,176 | N/A | | \$ 56,016 | \$ 560,160 | | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | |
| Funding is requested to completely renovate the existing locker rooms. | | | | | | | | |
| Anticipated Timeline: | | | | | | | | |
| Funding - July 2023, July 2024 | | | | | | | | |
| A&E Design Complete - February 2024 | | | | | | | | |
| Invitation for Bids - February 2024 | | | | | | | | |
| Construction - Summer 2024 | | | | | | | | |
| Purpose and Timeline | | | | | | | | |
| The current locker rooms are in poor condition and in need of repair. | | | | | | | | |
| History and Current Status | | | | | | | | |
| The original building was opened in 1972. The existing locker rooms will be 53 years old in FY2025 and were not renovated during the 1998 renovation. | | | | | | | | |
| Operating Budget Impacts | | | | | | | | |
| New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs. | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | |
| The locker room renovations will be ADA compliant and provide a better environment for students. | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | Operational Stewardship |
| X | Staff Support | | | | | | | |
|   | | Schedule of Activities | | | | | | |
| | | Project Activities | | | | | | Amount |
| | | A&E | | | | | | \$ 61,618 |
| | | Land | | | | | | \$ - |
| | | Construction | | | | | | \$ 492,941 |
| | | Furnishings | | | | | | \$ - |
| | | Equipment | | | | | | \$ - |
| | | Contingencies | | | | | | \$ 61,618 |
| | | Other: Please explain below | | | | | | \$ - |
| | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | \$ 616,176 | | |
| Means of Financing | | | | | | | | |
| Funding Subclass | | | | | | Amount | | |
| Program Support/Revenue | | | | | | | | |
| Financing/Debt Issuance | | | | | | \$ 616,176 | | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| Local Funding | | | | | | | | |
| Total Funding: | | | | | | \$ 616,176 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | |


| County of York, Virginia | | | | | | | | | |
|--|----------------------|--|--------------|--------------|--------------|--------------|-------------------|-------------------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: Tabb High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 9,788,150 | N/A | \$ - | \$ 1,038,150 | \$ 4,000,000 | \$ 4,750,000 | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. A new security vestibule will also be added as part of this project. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023, 2024 & 2025 | | | | | | | | | |
| A&E Design Complete - March 2024 | | | | | | | | | |
| Invitation for Bids - March 2024 | | | | | | | | | |
| Construction - July 2024 to August 2025 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The existing HVAC system was installed in 1998. The equipment will be 27 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture | |
| X | Student Experiences | | | X | | | | Operational Stewardship | |
| X | Staff Support | | | | | | | | |
|   | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E | | | | | | \$ 978,815 | |
| | | Land | | | | | | \$ - | |
| | | Construction | | | | | | \$ 7,830,520 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 978,815 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | \$ 9,788,150 | | | |
| Means of Financing | | | | | | | | | |
| Funding Subclass | | | | | | Amount | | | |
| Program Support/Revenue | | | | | | \$ - | | | |
| Financing/Debt Issuance | | | | | | \$ 9,788,150 | | | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| Local Funding (cash) | | | | | | \$ - | | | |
| Total Funding: | | | | | | \$ 9,788,150 | | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| | | | | | | | | | |
|--|-----------------------------|--|--|---------------|-------------------------|---------------|--------------------------|-----------------------|-----|
| County of York, Virginia | | | | | | | | | |
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Rest Rooms | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: Tabb High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | Non-Appropriated programmed CIP Funding | | | | | | |
| | | | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 616,176 | N/A | \$ - | \$ 56,016 | \$ 560,160 | \$ - | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested for the restrooms in the activity wing to be completely renovated. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023 | | | | | | | | | |
| A&E Design Complete - February 2024 | | | | | | | | | |
| Invitation for Bids - February 2024 | | | | | | | | | |
| Construction - Summer 2024 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The current restrooms in the activity wing are in very poor condition and in need of repair. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The original building was opened in 1972. The existing activity wing restrooms will be 53 years old in FY2025 and were not improved during past renovations. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New plumbing fixtures will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The restroom renovations will be ADA compliant and provide a better environment for students. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | School Culture | | | | |
| X | Student Experiences | | | X | Operational Stewardship | | | | |
| X | Staff Support | | | | | | | | |
| Schedule of Activities | | | | | | | | | |
| Project Activities | | | | | | | | Amount | |
| A&E | | | | | | | | \$ 61,618 | |
| Land | | | | | | | | \$ - | |
| Construction | | | | | | | | \$ 492,941 | |
| Furnishings | | | | | | | | \$ - | |
| Equipment | | | | | | | | \$ - | |
| Contingencies | | | | | | | | \$ 61,618 | |
| Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | | | \$ 616,176 | |
| Means of Financing | | | | | | | | | |
| Funding Subclass | | | | | | | | Amount | |
| Program Support/Revenue | | | | | | | | \$ - | |
| Financing/Debt Issuance | | | | | | | | \$ 616,176 | |
| Federal, State, Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Local Funding - CASH | | | | | | | | \$ - | |
| Total Funding: | | | | | | | | \$ 616,176 | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |





| County of York, Virginia | | | | | | | | | |
|--|----------------------|--|--------|--------|---|------|-------------------|--------|----------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace / Coat Low Slope Roof Phases 1 & 2 | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Roof Replacement | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: York High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | FY2028 | Future Funding |
| \$ 3,418,200 | \$ - | \$ 1,798,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | \$ 1,620,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Funding is requested to repair and coat the existing low slope roof.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2022</p> <p>A&E Design Complete - October 2019</p> <p>Invitation for Bids - May 2021</p> <p>Construction - July 2021 - October 2022</p> | | | | | | | | | |
| 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 in need of repair and a protective coating. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Preventing roof leaks will help 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 | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 341,820 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 2,734,560 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 341,820 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | | \$ 3,418,200 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | | \$ 3,418,200 |
| | | Federal, State, Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Local Funding | | | | | | | \$ - | | |
| Total Funding: | | | | | | | \$ 3,418,200 | | |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | |
| | | PHONE: 757.876.8681 | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|-----------|------------|--------|--------|-------------------|---|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Locker Room & Team Rooms | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: York High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Non-Appropriated programmed CIP Funding Future Funding | |
| \$ 991,716 | N/A | \$ - | \$ 90,156 | \$ 901,560 | \$ - | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to completely renovate the existing locker and team rooms. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Funding - July 2023, July 2024 | | | | | | | | | |
| A&E Design Complete - May 2024 | | | | | | | | | |
| Invitation for Bids - May 2024 | | | | | | | | | |
| Construction - Summer 2024 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The locker and team rooms are in a very poor condition and in need of repair. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The original building was opened in 1954. The existing locker and team rooms will be 70 years old in FY2024 and were not upgraded during the 2006 renovation. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operation costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The locker and team rooms renovations will be ADA compliant and provide a better environment for students. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 99,172 |
| | | Land | | | | | | | \$ - |
| | | Building | | | | | | | \$ 793,373 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 99,172 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | | \$ 991,716 | | |
|  | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | |
| | | Financing/Debt Issuance | | | | | | | \$ 991,716 |
| | | Federal, State, Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Local Funding | | | | | | | \$ - |
| Total Funding: | | | | | | | \$ 991,716 | | |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | |
| | | PHONE: 757.876.8681 | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|-----------|--------|--------|--------|--------------------------|------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Construction Site Work | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: York High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | Non-Appropriated programmed CIP Funding | | | | | | | Future Funding |
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | |
| \$ 97,312 | N/A | \$ - | \$ 97,312 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Funding is requested to design and construct an additional parking loop and lot. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023</p> <p>A&E Design Complete - Feb 2024</p> <p>Invitation for Bids -Feb 2024</p> <p>Construction - Summer 2024</p> | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| Additional parking space is needed for both buses and personal vehicles. The bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| As more students drive to school and more parents drive their students to school it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. Additional parking is needed for events at Bailey Field. A civil engineer needs to be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| There will be additional maintenance costs to maintain a larger parking lot and higher utility cost for lighting the increased parking area. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and increase safety. Improvements are consistent with other YCSD parking lots. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 12,000 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 75,581 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 9,731 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 97,312 |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | \$ - |
| | | Financing/Debt Issuance | | | | | | | \$ 97,312 |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding - CASH | | | | | | | | | |
| Total Funding: | | | | | | | \$ 97,312 | | |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | | |
| | | PHONE: 757.876.8681 | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|---|----------------------|---|------------|--------|---|------|-------------------|--------|----------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Renovate Annex Facility | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: York High School | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | FY2028 | Future Funding |
| \$ 540,441 | N/A | \$ 49,131 | \$ 491,310 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Funding is requested to design and renovate the annex at York high School.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2022, July 2023</p> <p>A&E Design Complete - May 2023</p> <p>Invitation for Bids - June 2023</p> <p>Construction - Summer 2023</p> | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The annex is in poor condition throughout and needs renovation. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Operating costs should be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | School Culture | | | | |
| X | Student Experiences | | | X | Operational Stewardship | | | | |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 49,131 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 437,266 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 54,044 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total Budgetary Cost Estimate: | | | | | | | \$ 540,441 | | |
| Means of Financing | | | | | | | | | |
|  | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | \$ - |
| | | Financing/Debt Issuance | | | | | | | \$ 540,441 |
| | | Federal, State, Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Local Funding - CASH | | | | | | | \$ - |
| Total Funding: | | | | | | | \$ 540,441 | | |
| CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681 | | | | | | | | | |

| County of York, Virginia | | | | | | | | |
|---|----------------------|--|------------|------------|---|-------------------|------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Temporary Modular Classrooms | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | |
| PROJECT TYPE: New Construction | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: Various Schools | | | | | | | | |
| Programmed Funding | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | FY2028 | Future Funding |
| \$ 3,257,240 | \$ 378,620 | \$ 378,620 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | NA |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | NA |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | NA |
| Description and Scope | | | | | | | | |
| Funding is requested for the leasing of existing modular classrooms and to install additional units as required by increasing student enrollment. | | | | | | | | |
| Purpose and Need | | | | | | | | |
| Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed. | | | | | | | | |
| History and Current Status | | | | | | | | |
| Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones. | | | | | | | | |
| Operating Budget Impacts | | | | | | | | |
| Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students. | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | |
| Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a better learning environment. | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | |
| X | Student Achievement | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | Operational Stewardship |
| X | Staff Support | | | | | | | |
|  | | Schedule of Activities | | | | | | |
| | | Project Activities | | | | | | Amount |
| | | A&E (funding from stabilization funds) | | | | | | |
| | | Land | | | | | | \$ - |
| | | Construction | | | | | | |
| | | Furnishings | | | | | | \$ - |
| | | Equipment | | | | | | \$ 3,257,240 |
| | | Contingencies | | | | | | |
| | | Other: Please explain below | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 3,257,240 |
| | | Means of Financing | | | | | | |
| | | Funding Subclass | | | | | | Amount |
| | | Program Support/Revenue (from stabilization funds) | | | | | | |
| | | Financing/Debt Issuance | | | | | | \$ 3,257,240 |
| Federal, State, Other: Please explain below | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| Local Funding | | | | | | \$ - | | |
| Total Funding: | | | | | | \$ 3,257,240 | | |
| | | CONTACT PERSON: Mark Tschirhart | | | | | | |
| | | PHONE: 757.876.8681 | | | | | | |


| County of York, Virginia | | | | | | | | | |
|---|----------------------|--|------------|--------|---|-------------------------|-------------------|----------------|------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Security Vestibules at QLMS & redo MES | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Renovation | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: QLMS and MES | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | Future Funding | |
| \$ 200,000 | N/A | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested to create a security vestibule at Queens Lake Middle School and to enhance the existing security vestibule at Magruder Elementary School. Anticipated Timeline: Funding : July 2023 A&E Design Complete: November 2023 Invitation for Bid: November 2023 Construction - June-August 2024 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| These vestibules will increase staff and student safety. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| QLMS is the only school without a security vestibule. The security vestibule at MES needs to be improved to provide better security and enhance staff and student traffic through the front entrance of the school. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| These security vestibules will not only enhance security they will also reduce cold air coming into the building in winter and hot air in the summer reducing the building heating and air-conditioning costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Better safety and lower energy costs. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| <input checked="" type="checkbox"/> | Student Achievement | | | | <input type="checkbox"/> | School Culture | | | |
| <input checked="" type="checkbox"/> | Student Experiences | | | | <input checked="" type="checkbox"/> | Operational Stewardship | | | |
| <input checked="" type="checkbox"/> | Staff Support | | | | <input type="checkbox"/> | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | | Amount |
| | | A&E | | | | | | | \$ 20,000 |
| | | Land | | | | | | | \$ - |
| | | Construction | | | | | | | \$ 160,000 |
| | | Furnishings | | | | | | | \$ - |
| | | Equipment | | | | | | | \$ - |
| | | Contingencies | | | | | | | \$ 20,000 |
| | | Other: Please explain below | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | | \$ 200,000 |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | | Amount |
| | | Program Support/Revenue | | | | | | | \$ 200,000 |
| | | Financing/Debt Issuance | | | | | | | \$ - |
| Federal, State, Other: Please explain below | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| | | | | | | | \$ - | | |
| Local Funding | | | | | | | \$ - | | |
| Total Funding: | | | | | | | \$ 200,000 | | |
| CONTACT PERSON: | | | | | Mark Tschirhart | | | | |
| PHONE: | | | | | 757.876.8681 | | | | |

| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|------------|------------|---|--------|-------------------|----------------|--|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: 800 MHz radio replacement | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Equipment Replacement | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: Various | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | | |
| | | | | | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 750,000 | N/A | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Funding is requested for replacement of the school division 800 MHz radios. | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| The existing equipment is past the end of useful life and not compatible with new technologies. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| School division 800 MHz radios are 15 years old. Typical radio life expectancy is 10 years. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Newer equipment will require less repairs and be more compatible with current technologies. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| The County and School Division will be able to continue to provide effective and outstanding communications. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | |
| X | Student Experiences | | | X | | | | | |
| X | Staff Support | | | | | | | | |
| Schedule of Activities | | | | | | | | | |
| Project Activities | | | | | | | | Amount | |
| A&E | | | | | | | | | |
| Land | | | | | | | | \$ - | |
| Construction | | | | | | | | | |
| Furnishings | | | | | | | | \$ - | |
| Equipment | | | | | | | | \$ 750,000 | |
| Contingencies | | | | | | | | | |
| Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | | | \$ 750,000 | |
| Means of Financing | | | | | | | | | |
| Funding Subclass | | | | | | | | Amount | |
| Program Support/Revenue | | | | | | | | \$ 750,000 | |
| Financing/Debt Issuance | | | | | | | | | |
| Federal, State, Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Local Funding | | | | | | | | \$ - | |
| Total Funding: | | | | | | | | \$ 750,000 | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |




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|---|-------------------------|---|------------|--------|--|--------|-------------------|----------------|--|
| County of York, Virginia | | | | | | | | | |
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace P.A. Systems at MES, DES and WMES | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Replacement | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: MES, DES and WMES | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | <i>Non-Appropriated programmed CIP Funding</i> | | | | |
| | | | | | FY2026 | FY2027 | FY2028 | Future Funding | |
| \$ 750,000 | N/A | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| Description, Scope and Timeline | | | | | | | | | |
| Replace the existing public address systems at MES, DES and WMES. Funding will be available July 2023. System should be replaced in the summer of 2023. | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| These public address systems are crucial for making announcements during emergency situations. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The public address systems at these schools are failing and must be repaired constantly. They do not cover all of the areas adequately and do not cover the exterior of the building. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Newer equipment should not need as many repairs which should reduce maintenance costs. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Replacing the public address systems will enhance student safety and provide quicker responses during emergencies. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | School Culture | | | | |
| X | Student Experiences | X | | | Operational Stewardship | | | | |
| X | Staff Support | | | | | | | | |
| Schedule of Activities | | | | | | | | | |
| Project Activities | | | | | | | | Amount | |
| A&E | | | | | | | | | |
| Land | | | | | | | | \$ - | |
| Construction | | | | | | | | | |
| Furnishings | | | | | | | | \$ - | |
| Equipment | | | | | | | | \$ 725,000 | |
| Contingencies | | | | | | | | \$ 25,000 | |
| Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | | | \$ 750,000 | |
| Means of Financing | | | | | | | | | |
| Funding Subclass | | | | | | | | Amount | |
| Program Support/Revenue | | | | | | | | \$ 750,000 | |
| Financing/Debt Issuance | | | | | | | | | |
| Federal, State, Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Local Funding | | | | | | | | \$ - | |
| Total Funding: | | | | | | | | \$ 750,000 | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | |
|--|----------------------|---|--------|--------------|---|-------------------|--------|----------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Replace P.A. Systems at QLMS, TMS, BHS, THS | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | DIVISION: YCSD | | |
| PROJECT TYPE: Replacement | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: QLMS, TMS, BHS, THS | | | | | | | | |
| Programmed Funding | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | |
| | | | | | FY2026 | FY2027 | FY2028 | Future Funding |
| \$ 1,000,000 | N/A | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | N/A |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Description, Scope and Timeline | | | | | | | | |
| Replace the existing public address systems at QLMS, TMS, BHS, THS. Funding will be available July 2024. Replacement of these systems should begin in the summer of 2024. | | | | | | | | |
| Purpose and Need | | | | | | | | |
| These public address systems are crucial for making announcements during emergency situations. | | | | | | | | |
| History and Current Status | | | | | | | | |
| The public address systems at these schools are very old and must be repaired constantly. Repair parts are getting harder to find. The existing systems are hard to hear, do not cover all of the areas adequately and do not cover the exterior of the buildings. | | | | | | | | |
| Operating Budget Impacts | | | | | | | | |
| Newer equipment should not need as many repairs which should reduce maintenance costs. | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | |
| Replacing the public address systems will enhance student safety and provide quicker responses during emergencies. | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | |
| X | Student Achievement | | | | | | | |
| X | Student Experiences | | | X | | | | |
| X | Staff Support | | | | | | | |
|  | | Schedule of Activities | | | | | | |
| | | Project Activities | | | | | | Amount |
| | | A&E | | | | | | |
| | | Land | | | | | | \$ - |
| | | Construction | | | | | | |
| | | Furnishings | | | | | | \$ - |
| | | Equipment | | | | | | \$ 950,000 |
| | | Contingencies | | | | | | \$ 50,000 |
| | | Other: Please explain below | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 1,000,000 |
| | | Means of Financing | | | | | | |
| | | Funding Subclass | | | | | | Amount |
| | | Program Support/Revenue | | | | | | \$ 1,000,000 |
| | | Financing/Debt Issuance | | | | | | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| | | | | | | \$ - | | |
| Local Funding | | | | | | \$ - | | |
| Total Funding: | | | | | | \$ 1,000,000 | | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | |

| County of York, Virginia | | | | | | | | | |
|--|----------------------|---|--------|--------|---|--------------|-------------------|--------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2022 - 2027 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: Pre-School Learning Spaces | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: New Construction | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: To be determined | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | FY2028 | Future Funding |
| \$ 5,500,000 | N/A | | | | \$ 500,000 | \$ 2,000,000 | \$ 3,000,000 | | NA |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | NA |
| FY2020 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | NA |
| Description, Scope and Timeline | | | | | | | | | |
| <p>Additional pre-school spaces are needed.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2025, July 2026, July 2027</p> <p>A&E Design Complete - May 2026</p> <p>Invitation for Bids - May 2026</p> <p>Construction - June 2026 -August 2027</p> | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The continuing residential development is driving the need for additional pre-school classroom space. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
| Schedule of Activities | | | | | | | | | |
| Project Activities | | | | | | | | Amount | |
| A&E (funding from stabilization funds) | | | | | | | | \$ 550,000 | |
| Land | | | | | | | | \$ - | |
| Construction | | | | | | | | \$ 4,400,000 | |
| Furnishings | | | | | | | | \$ - | |
| Equipment | | | | | | | | \$ - | |
| Contingencies | | | | | | | | \$ 550,000 | |
| Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Total Budgetary Cost Estimate: | | | | | | | | \$ 5,500,000 | |
| Means of Financing | | | | | | | | | |
| Funding Subclass | | | | | | | | Amount | |
| Program Support/Revenue (from stabilization funds) | | | | | | | | | |
| Financing/Debt Issuance | | | | | | | | \$ 5,500,000 | |
| Federal, State, Other: Please explain below | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| Local Funding - Cash | | | | | | | | | |
| Total Funding: | | | | | | | | \$ 5,500,000 | |
| CONTACT PERSON: Mark Tschirhart | | | | | | | | | |
| PHONE: 757.876.8681 | | | | | | | | | |



| County of York, Virginia | | | | | | | | | |
|---|----------------------|--|--------|--------|---|--------------|-------------------|--------------|-------------------------|
| Capital Improvement Program Submission Fiscal Years 2023 - 2028 | | | | | | | | | |
| PROJECT NUMBER: N/A | | PROJECT NAME: New Elementary School | | | | | STATUS: Requested | | |
| CATEGORY: SBO Admin. Svcs. | | DEPARTMENT: YCSD Capital Plans & Projects | | | | | DIVISION: YCSD | | |
| PROJECT TYPE: New Construction | | | | | | | FUND: 2500 | | |
| PROJECT LOCATION: To be determined | | | | | | | | | |
| Programmed Funding | | | | | | | | | |
| Total Project Cost | Appropriated To Date | FY2023 | FY2024 | FY2025 | Non-Appropriated programmed CIP Funding | | | FY2028 | Future Funding |
| \$ 2,533,000 | N/A | \$ - | \$ - | \$ - | \$ - | \$ 580,000 | \$ 1,953,000 | | NA |
| FY2022 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | NA |
| FY2021 Approved CIP | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | NA |
| Description, Scope and Timeline | | | | | | | | | |
| A new elementary school along with all necessary site amenities will be constructed. | | | | | | | | | |
| Anticipated Timeline: | | | | | | | | | |
| Construction Funding - July 2026, July 2027, July 2028 | | | | | | | | | |
| A&E Design Complete - July 2027 | | | | | | | | | |
| Invitation for Bids - July 2027 | | | | | | | | | |
| Construction - August 2027 - August 2029 | | | | | | | | | |
| Purpose and Need | | | | | | | | | |
| Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed. | | | | | | | | | |
| History and Current Status | | | | | | | | | |
| The continuing residential development in the school zone is driving the need for additional classroom space and therefore a new school as enrollment increases. | | | | | | | | | |
| Operating Budget Impacts | | | | | | | | | |
| Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new school. Additional buses and drivers will also be required to transport students. | | | | | | | | | |
| Anticipated Performance/Outcome Measures | | | | | | | | | |
| A new school will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment. | | | | | | | | | |
| Strategic Plan Goals (Check all applicable) | | | | | | | | | |
| X | Student Achievement | | | | | | | | School Culture |
| X | Student Experiences | | | X | | | | | Operational Stewardship |
| X | Staff Support | | | | | | | | |
|  | | Schedule of Activities | | | | | | | |
| | | Project Activities | | | | | | Amount | |
| | | A&E (funding from stabilization funds) | | | | | | \$ 253,300 | |
| | | Land | | | | | | \$ - | |
| | | Construction | | | | | | \$ 2,026,400 | |
| | | Furnishings | | | | | | \$ - | |
| | | Equipment | | | | | | \$ - | |
| | | Contingencies | | | | | | \$ 253,300 | |
| | | Other: Please explain below | | | | | | \$ - | |
| | | | | | | | | \$ - | |
| | | Total Budgetary Cost Estimate: | | | | | | \$ 2,533,000 | |
| | | Means of Financing | | | | | | | |
| | | Funding Subclass | | | | | | Amount | |
| | | Program Support/Revenue (from stabilization funds) | | | | | | \$ 2,200,000 | |
| | | Financing/Debt Issuance | | | | | | \$ 333,000 | |
| Federal, State, Other: Please explain below | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| | | | | | | \$ - | | | |
| Local Funding - Cash | | | | | | | | | |
| Total Funding: | | | | | | \$ 2,533,000 | | | |
| CONTACT PERSON: | | Mark Tschirhart | | | | | | | |
| PHONE: | | 757.876.8681 | | | | | | | |