



# School Board Approved Capital Improvements Program

Fiscal Years 2024-2029

**SUPERINTENDENT'S PROPOSED  
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2024-2029  
SUMMARY**

**FISCAL YEARS 2024 THROUGH 2029 ARE RECOMMENDED**

	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL FY24-29
<b>Total Capital Projects</b>	19,577,902	11,580,000	15,905,231	11,660,000	13,415,000	23,450,000	17,600,000	93,610,231

**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.

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**School Board Approved FY23 Compared to Board of Supervisors Approved for FY23**

FY 2023 - 2028	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL FY23-28
School Board Proposed in FY22 for FY23	19,371,405	13,369,070	16,020,545	15,114,300	14,986,217	29,826,670	N/A	108,688,207
Board of Supervisors Approved in FY22 for FY23	19,371,405	13,369,070	16,020,545	15,114,300	14,986,217	29,826,670	N/A	108,688,207
Difference	0	0	0	0	0	0	N/A	

## CAPITAL IMPROVEMENT PROJECTS

FISCAL YEARS 2024 – 2029

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
<b>ELEMENTARY SCHOOL PROJECTS</b>	-	-	-	-	-	-	-	
<b>Dare Elementary -</b> A&E and 6--8 classroom expansion, property acquisition, and common area adjustments	-				1,000,000 750,000	7,700,000	1,000,000 6,700,000	2,000,000 15,150,000
<b>Dare Elementary &amp; SBO -</b> Create Bus Loop and additional parking spaces	-				100,000	1,000,000	-	- 1,100,000
<b>Dare Elementary -</b> Replace gym HVAC system	-				200,000	2,000,000	-	- 2,200,000
<b>Mt. Vernon Elementary -</b> A&E and replace HVAC and controls		200,000					-	- 200,000
<b>Seaford Elementary -</b> Expand parking lot	- 423,000						-	-
<b>Seaford Elementary -</b> Replace gym HVAC	- 190,800						-	-
<b>Seaford Elementary -</b> A&E and 9 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (2 year project)	4,100,902 7,848,000	1,940,000					-	1,940,000
<b>Waller Mill Elementary -</b> A&E and 6 classroom expansion and common area adjustments	-					1,097,192 2,808	- 5,500,000	1,097,192 5,502,808

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS	-	-	-	-	-	-	-	
Queens Lake Middle - Expand parking lot and bus loop	-				815,000		-	- 815,000
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof	-		1,115,231	1,600,000	9,000,000	9,000,000	-	1,115,231 19,600,000
Queens Lake Middle - Renovate locker and team rooms	-			60,000	600,000		-	- 660,000
Tabb Middle - Renovate locker and team rooms	-	-	60,000	600,000			-	- 660,000
Tabb Middle - A&E and replace HVAC and controls	1,660,000	1,800,000						1,800,000
Yorktown Middle - Renovate locker and team rooms	-		60,000	600,000			-	- 660,000

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
<b>HIGH SCHOOL PROJECTS</b>	-	-	-	-	-	-	-	
<b>Bruton High -</b> Renovate locker and team rooms	-		90,000	900,000			-	- 990,000
<b>Bruton High -</b> Replace HVAC equipment and controls	-			3,400,000			-	- 3,400,000
<b>Bruton High -</b> A&E and coat low slope roof	-	1,700,000	3,800,000				-	- 5,500,000
<b>Tabb High -</b> A&E and Replace HVAC equip & controls + create security vestibule (2 year project)	1,372,154 127,846	4,470,000	7,000,000				-	- 11,470,000
<b>Tabb High -</b> Renovate restrooms, locker and team rooms	-	120,000	1,800,000				-	- 1,920,000
<b>York High -</b> Replace/coat low slope roof (2 year project)	- 1,798,200						-	-
<b>York High -</b> Renovate locker and team rooms	-		150,000	1,500,000			-	- 1,650,000
<b>York High -</b> Create bus parking loop and expand parking	-		150,000	1,500,000			-	- 1,650,000
<b>York High -</b> Renovate Annex Facility to include bathrooms, windows and interior offices	-		80,000	800,000			-	880,000

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
OTHER PROJECTS	-	-	-	-	-	-	-	
<b>Temporary</b> Modular classrooms	- 300,000	- 350,000	- 350,000	- 350,000	- 400,000	- 450,000	- 500,000	- 2,400,000
<b>Division-wide</b> Reconfigure security vestibule at MES	-			100,000			-	100,000
<b>Division-wide</b> Replacement of Division-wide communication system 800 MHz radios	-	250,000	250,000	250,000				750,000 -
<b>Division-wide</b> Replacement P.A. Systems at MES, DES and WMES	-	750,000					-	750,000
<b>Division-wide</b> Replacement P.A. Systems at QLMS, TMS, BHS, and THS	-	-	1,000,000				-	1,000,000
<b>Pre-School Space(s) -</b> A&E and construction of standalone or Hubs for 12 pre-k classrooms	-				550,000	2,200,000	- 3,300,000	6,050,000
<b>New Elementary School</b> 500 student classroom capacity, 700 student core capacity (2 year project)	-						- 600,000	600,000

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED	-	-	-	-	-	-	-	
Grafton Bethel Elementary - Install resilient gym floor	110,000						-	
Magruder Elementary - Replace wall pads behind the basketball goals	25,000						-	
Mt. Vernon Elementary - Replace 4 side basketball backboards and rims in gym	40,000						-	
Yorktown Elementary - Replace mismatched wall pads. Add storage to gym and shades to high windows in the gym	60,000						-	
Grafton School Complex - Replace the middle gym floor with resilient floor and add wall mats	210,000						-	
Bruton High - Install turf field and fix drainage issues at "The Pit"	1,000,000		-	-	-	-	-	
Tabb High - Modernize the weight room and add fencing at the soccer field	160,000						-	
York High - Replace doors to training room, replacement motors and field hockey score board	32,000						-	
ARPA Contingency Funds	120,000						-	
TOTAL CAPITAL PROJECTS	19,577,902	11,580,000	15,905,231	11,660,000	13,415,000	23,450,000	17,600,000	93,610,231
TOTAL CAPITAL PROJECTS - CASH	8,890,056	1,000,000	2,365,231	250,000	1,000,000	1,097,192	1,000,000	6,712,423
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	10,687,846	10,580,000	13,540,000	11,410,000	12,415,000	22,352,808	16,600,000	86,897,808



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 17,150,000	N/A	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 7,700,000	\$ 7,700,000	N/A
FY2023 Approved CIP		\$ -	\$ -				\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to construct a new six to eight classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Cafeteria expansion is also part of this project.

**Anticipated Timeline:**

Funding - July 2026, July 2027, July 2028

A&E Design Complete - June 2027

Invitation for Bids - July 2027

Construction - June 2028 - August 2029

**Purpose and Need**

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

**History and Current Status**

The building opened in 1965. In 2009 nine classrooms were added to the school to meet increasing enrollment. Continuing residential development and increased enrollment in the lower end of the county is driving the need for an additional six to eight classrooms.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 1,715,000
Land	\$ -
Building	\$ 13,720,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,715,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 17,150,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 15,150,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,000,000
<b>Total Funding:</b>	<b>\$ 17,150,000</b>

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

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

**Anticipated Timeline:**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

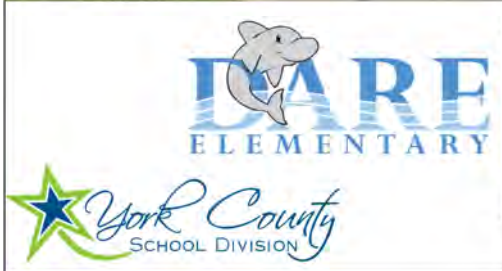
There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

<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	\$ 110,000
Land	\$ -
Construction	\$ 880,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 110,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,100,000</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

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

**Anticipated Timeline:**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**



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

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER: N/A		PROJECT NAME: Nine Classroom Expansion & Renovation				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: New Construction and Renovation						FUND: 70		
PROJECT LOCATION: Seaford Elementary School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 19,223,761	\$ 17,283,761	\$ 1,940,000						N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -		N/A
Description, Scope and Timeline								
Funding is requested to construct a new nine classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Roof repair and coatings, along with window replacement, is also part of this project.								
Anticipated Timeline:								
Funding - July 2021								
A&E Design Complete - October 2021								
Invitation for Bids - November 2021								
Construction - December 2021 to September 2023								
Purpose and Need								
Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.								
History and Current Status								
The building opened in 1962. In 2014, the school received a six-classroom addition to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional nine classrooms and other modifications to the existing school.								
Operating Budget Impacts								
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.								
Anticipated Performance/Outcome Measures								
The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 1,922,376
		Land						\$ -
		Building						\$ 15,379,009
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 1,922,376
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 19,223,761
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 15,123,761
Federal, State, Other: Please explain below						\$ -		
						\$ -		
Cash						\$ 4,100,000		
Local Funding - Revenue Stabilization								
Total Funding:						\$ 19,223,761		
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

PROJECT NUMBER: N/A	PROJECT NAME: 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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 2,740,000	\$ 2,540,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to remove and replace the existing rooftop HVAC equipment and controls.

Anticipated Timeline:

Funding - July 2022 and July 2023  
A&E Design Complete - October 2022  
Invitation for Bids - November 2022  
Construction - Summer of 2023 and 2024

**Purpose and Need**

The existing rooftop HVAC units and roof are at the end of useful life and need to be replaced.

**History and Current Status**

The existing HVAC system consists of roof top mounted equipment. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSD HVAC systems and controls replacements.

**Operating Budget Impacts**

New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.

**Anticipated Performance/Outcome Measures**

New equipment and controls will provide better temperature and humidity control and be more energy efficient.

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 274,000
Land	\$ -
Building	\$ 2,192,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 274,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,740,000

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 200,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 2,540,000
Total Funding:	\$ 2,740,000

CONTACT PERSON: Mark Tschirhart  
PHONE: 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

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

**Anticipated Timeline:**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**

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

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 5,502,808
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding</b>	<b>\$ 1,097,192</b>
<b>Total Funding:</b>	<b>\$ 6,600,000</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

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

**Description, Scope and Timeline**

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

Anticipated Timeline:

Funding - July 2026

A&E Design Complete - November 2026

Invitation for Bids - November 2026

Construction - Summer 2027

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**

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



**Means of Financing**



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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER: N/A		PROJECT NAME: Expansion (8) Classrooms A&E + Construction				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: A&E + New Construction						FUND: 70			
PROJECT LOCATION: Queens Lake Middle School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 20,715,231	N/A		\$ 1,115,231	\$ 1,600,000	\$ 9,000,000	\$ 9,000,000	\$ -	N/A	
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, and main office expansion. Construction will follow in FY 2027 and 2028.									
Anticipated Timeline:									
Funding: July 2025, 2026, 2027 and 2028									
A&E Design Complete: July 2026									
Solicitation for Bids: July 2026									
Construction: July 2027 - August 2028									
Purpose and Need									
Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed.									
History and Current Status									
The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises.									
Operating Budget Impacts									
The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.									
Anticipated Performance/Outcome Measures									
Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences		X		Operational Stewardship				
X	Staff Support								
 		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 2,071,523	
		Land						\$ -	
		Building						\$ 16,568,564	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 2,075,144	
		Other: Please explain below						\$ -	
								\$ -	
		Total Budgetary Cost Estimate:						\$ 20,715,231	
		Means of Financing							
		Funding Subclass						Amount	
		Program Support/Revenue							
		Financing/Debt Issuance						\$ 19,600,000	
Federal, State, Other: Please explain below						\$ -			
						\$ -			
						\$ -			
Local Funding: Proffer						\$ 1,115,231			
Total Funding:						\$ 20,715,231			
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Renovation							FUND: 70		
PROJECT LOCATION: Queens Lake Middle School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 660,000	N/A	\$ -		\$ 60,000	\$ 600,000	\$ -	\$ -	N/A	
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -		\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to completely renovate the locker rooms.									Anticipated
Timeline:									
Funding - July 2024, July 2025									
A&E Design Complete - May 2025									
Invitation for Bids - May 2025									
Construction - Summer 2026									
Purpose and Need									
The existing locker rooms are in very poor condition.									
History and Current Status									
The school was opened in 1966 and the locker rooms will be 59 years old in FY2025. The locker rooms were not upgraded during the 2004 renovation.									
Operating Budget Impacts									
New fixtures and new lockers will require less maintenance and will reduce maintenance costs.									
Anticipated Performance/Outcome Measures									
The locker room renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
 		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 66,000
		Land							\$ -
		Construction							\$ 528,000
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 66,000
		Other: Please explain below							\$ -
									\$ -
		Total Budgetary Cost Estimate:							\$ 660,000
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							
		Financing/Debt Issuance							\$ 660,000
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding - CASH									
Total Funding:							\$ 660,000		
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Renovation						FUND: 70		
PROJECT LOCATION: Tabb Middle School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 660,000	N/A		\$ 60,000	\$ 600,000		\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to completely renovate the locker rooms.								
Anticipated Timeline:								
Funding - July 2024, July 2025								
A&E Design Complete - May 2025								
Invitation for Bids - June 2025								
Construction - Summer 2025								
Purpose and Need								
The existing locker rooms are in very poor condition and in need of repair.								
History and Current Status								
The school was constructed in 1967 and the existing locker rooms will be 58 years old in FY2025 and were not renovated during the 2000 renovations.								
Operating Budget Impacts								
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.								
Anticipated Performance/Outcome Measures								
The locker room renovations will be ADA compliant and provide a better environment for students.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
Schedule of Activities								
Project Activities								Amount
A&E								\$ 66,000
Land								\$ -
Construction								\$ 528,000
Furnishings								\$ -
Equipment								\$ -
Contingencies								\$ 66,000
Other: Please explain below								\$ -
								\$ -
Total Budgetary Cost Estimate:								\$ 660,000
Means of Financing								
Funding Subclass								Amount
Program Support/Revenue								\$ -
Financing/Debt Issuance								\$ 660,000
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding - Cash								
Total Funding:								\$ 660,000
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
CATEGORY:	N/A	PROJECT NAME:	Replace HVAC Equipment and Building Automation System					STATUS:	Requested
	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	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Non-Appropriated programmed CIP Funding	
\$ 6,000,000	\$ 4,200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units, chiller and building automation controls.									
Anticipated Timeline:									
Funding - July 2022									
A&E Design Complete - November 2022									
Invitation for Bids - November 2022									
Construction - June 2023 - August 2024									
Purpose and Need									
The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.									
History and Current Status									
The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2000 and will be 23 years old in FY 2023. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.									
Operating Budget Impacts									
The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.									
Anticipated Performance/Outcome Measures									
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences		X						Operational Stewardship
X	Staff Support								
Schedule of Activities									
Project Activities									Amount
A&E									\$ 600,000
Land									\$ -
Construction									\$ 4,800,000
Furnishings									\$ -
Equipment									\$ -
Contingencies									\$ 600,000
Other: Please explain below									\$ 1,800,000
Additional estimated costs from engineer									\$ -
Total Budgetary Cost Estimate:									\$ 7,800,000
Means of Financing									
Funding Subclass									Amount
Program Support/Revenue									
Financing/Debt Issuance									\$ 4,340,000
Federal, State, Other: Please explain below									\$ -
									\$ -
									\$ -
Local Funding - ESSER Recapture / EOY Funds									\$ 1,660,000
Total Funding:									\$ 6,000,000
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures:**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**

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

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 – 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**

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

**Means of Financing**



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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681





County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER: N/A		PROJECT NAME: Replace HVAC Equipment and Building Automation System					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Replace HVAC and BAS Controls							FUND: 70		
PROJECT LOCATION: Bruton High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 3,400,000	\$ -	\$ -	\$ -	\$ 3,400,000					N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -		\$ -	\$ -		N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
Description, Scope and Timeline									
<p>Funding is requested to repair and coat the roof</p> <p>Anticipated Timeline:</p> <p>Funding - July 2025</p> <p>A&amp;E Design Complete - November 2025</p> <p>Invitation for Bids - November 2025</p> <p>Construction - Summers 2026 &amp; 2027</p>									
Purpose and Need									
The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.									
History and Current Status									
The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.									
Operating Budget Impacts									
The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.									
Anticipated Performance/Outcome Measures									
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
 		Schedule of Activities							
		Project Activities							Amount
		A&E						\$	340,000
		Land						\$	-
		Construction						\$	2,720,000
		Furnishings						\$	-
		Equipment						\$	-
		Contingencies						\$	340,000
		Other: Please explain below						\$	-
								\$	-
Total Budgetary Cost Estimate:							\$	3,400,000	
Means of Financing									
Funding Subclass							Amount		
Program Support/Revenue									
Financing/Debt Issuance							\$ 3,400,000		
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding							\$ -		
Total Funding:							\$	3,400,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024- 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

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

**Timeline:**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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



**Schedule of Activities**



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



**Means of Financing**

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



CONTACT PERSON: Mark Tschirhart  
PHONE: 757.876.8681




County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER: N/A		PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation							FUND: 2500		
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 12,970,000	\$ 1,500,000	\$ 4,470,000	\$ 7,000,000			\$ -	\$ -	N/A	
FY2023 Approved CIP						\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers.									
Anticipated Timeline:									
Funding - July 2023 & July 2024									
A&E Design Complete - May 2024									
Invitation for Bids - May 2024									
Construction - July 2025 to August 2026									
Purpose and Need									
The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.									
History and Current Status									
The existing HVAC system was installed in 1998. The equipment will be 27 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.									
Operating Budget Impacts									
The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.									
Anticipated Performance/Outcome Measures									
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
 		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 1,297,000	
		Land						\$ -	
		Construction						\$ 10,376,000	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 1,297,000	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$ 12,970,000			
Means of Financing									
Funding Subclass						Amount			
Program Support/Revenue						\$ -			
Financing/Debt Issuance						\$ 11,470,000			
Federal, State, Other: Please explain below						\$ -			
						\$ -			
						\$ -			
Local Funding (cash)						\$ 1,500,000			
Total Funding:						\$ 12,970,000			
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER:	N/A	PROJECT NAME:	Renovate Locker Rooms				STATUS:	Requested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD
PROJECT TYPE:	Renovation				FUND:	2500		
PROJECT LOCATION:	Tabb High School							
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 1,920,000	N/A	\$ 120,000	\$ 1,800,000			\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to completely renovate the existing locker rooms.								
Anticipated Timeline:								
Funding - July 2023, July 2024								
A&E Design Complete - November 2024								
Invitation for Bids - November 2024								
Construction - Summer 2025								
Purpose and Timeline								
The current locker rooms are in poor condition and in need of repair.								
History and Current Status								
The original building was opened in 1972. The existing locker rooms will be 53 years old in FY2025 and were not renovated during the 1998 renovation.								
Operating Budget Impacts								
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.								
Anticipated Performance/Outcome Measures								
The locker room renovations will be ADA compliant and provide a better environment for students.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 192,000
		Land						\$ -
		Construction						\$ 1,536,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 192,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 1,920,000		
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue								
Financing/Debt Issuance						\$ 1,920,000		
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding								
Total Funding:						\$ 1,920,000		
CONTACT PERSON:		Mark Tschirhart						
PHONE:		757.876.8681						





County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER:	N/A	PROJECT NAME:	Renovate Locker Room & Team Rooms					STATUS:	Requested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects					DIVISION:	YCSD
PROJECT TYPE:	Renovation							FUND:	2500
PROJECT LOCATION:	York High School								
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Non-Appropriated programmed CIP Funding	
\$ 1,650,000	N/A		\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -		Future Funding
FY2023 Approved CIP			\$ -	\$ -	\$ -	\$ -	\$ -		N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
Description, Scope and Timeline									
Funding is requested to completely renovate the existing locker and team rooms.									
Anticipated Timeline:									
Funding - July 2024, July 2025									
A&E Design Complete - May 2025									
Invitation for Bids - May 2025									
Construction - Summer 2026									
Purpose and Need									
The locker and team rooms are in a very poor condition and in need of repair.									
History and Current Status									
The original building was opened in 1954. The existing locker and team rooms will be 70 years old in FY2024 and were not upgraded during the 2006 renovation.									
Operating Budget Impacts									
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operation costs.									
Anticipated Performance/Outcome Measures									
The locker and team rooms renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 165,000
		Land							\$ -
		Building							\$ 1,320,000
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 165,000
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 1,650,000		
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							
		Financing/Debt Issuance							\$ 1,650,000
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
									\$ -
		Local Funding							\$ -
		Total Funding:							\$ 1,650,000
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER: N/A	PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Construction Site Work					FUND: 2500			
PROJECT LOCATION: York High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 1,650,000	N/A	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.								
Anticipated Timeline:								
Funding - July 2024, July 2025								
A&E Design Complete - Feb 2025								
Invitation for Bids -Mar 2025								
Construction - Summer 2025								
Purpose and Need								
Additional parking space is needed for both buses and personal vehicles. The bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.								
History and Current Status								
As more students drive to school and more parents drive their students to school it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. Additional parking is needed for events at Bailey Field. A civil engineer needs to be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.								
Operating Budget Impacts								
There will be additional maintenance costs to maintain a larger parking lot and higher utility cost for lighting the increased parking area.								
Anticipated Performance/Outcome Measures								
Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and increase safety. Improvements are consistent with other YCSD parking lots.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences		X					Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 85,000
		Land						\$ -
		Construction						\$ 1,400,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 165,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$	1,650,000	
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue						\$	-	
Financing/Debt Issuance						\$	1,650,000	
Federal, State, Other: Please explain below						\$	-	
						\$	-	
						\$	-	
Local Funding - CASH								
						\$	-	
Total Funding:						\$	1,650,000	
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								





County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Annex Facility				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Renovation						FUND: 2500		
PROJECT LOCATION: York High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 880,000	N/A		\$ 80,000	\$ 800,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to design and renovate the annex at York high School.								
Anticipated Timeline:								
Funding - July 2024, July 2025								
A&E Design Complete - May 2025								
Invitation for Bids - May 2025								
Construction - Summer 2026								
Purpose and Need								
The annex is in poor condition throughout and needs renovation.								
History and Current Status								
The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced.								
Operating Budget Impacts								
Operationing costs should be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.								
Anticipated Performance/Outcome Measures								
The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 49,131
		Land						\$ -
		Construction						\$ 742,869
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 88,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$	880,000	
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue						\$	-	
Financing/Debt Issuance						\$	880,000	
Federal, State, Other: Please explain below						\$	-	
						\$	-	
						\$	-	
Local Funding - CASH								
Total Funding:						\$	880,000	
								
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024- 2029**

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

**Programmed Funding**

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

**Description and Scope**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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

**Schedule of Activities**

Project Activities	Amount
A&E (funding from stabilization funds)	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 2,700,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,700,000

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 2,700,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,700,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

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

**Non-Appropriated programmed CIP Funding**

**Description, Scope and Timeline**

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

Anticipated Timeline:

Funding - July 2025

A&E Design Complete - Mar 2026

Invitation for Bids - June 2026

Construction - Summer 2027

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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

**Schedule of Activities**

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


**Means of Financing**

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER: N/A		PROJECT NAME: 800 MHz radio replacement				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Equipment Replacement						FUND: 2500		
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	Non-Appropriated programmed CIP Funding			Future Funding
\$ 750,000	N/A	\$ 250,000	\$ 250,000	\$ 250,000	FY2027	FY2028	FY2029	N/A
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested for replacement of the school division 800 MHz radios.								
Purpose and Need								
The existing equipment is past the end of useful life and not compatible with new technologies.								
History and Current Status								
School division 800 MHz radios are 16 years old. Typical radio life expectancy is 10 years.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
The County and School Division will be able to continue to provide effective and outstanding communications.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences			X	Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						
		Land						\$ -
		Construction						
		Furnishings						\$ -
		Equipment						\$ 750,000
		Contingencies						
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 750,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						\$ 750,000
		Financing/Debt Issuance						
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 750,000		
CONTACT PERSON:		Mark Tschirhart						
PHONE:		757.876.8681						

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER: N/A		PROJECT NAME: PA system replacement				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Equipment Replacement						FUND: 2500			
PROJECT LOCATION: Various									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Non-Appropriated programmed CIP Funding Future Funding	
\$ 750,000	N/A	\$ 750,000				\$ -	\$ -	N/A	
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested for replacement of the PA systems at Magruder Elementary, Dare Elementary and Waller Mill Elementary.									
Purpose and Need									
The existing equipment is past the end of useful life and not compatible with new technologies.									
History and Current Status									
Many schoool PA systems are original equipment and repair parts are hard to obtain.									
Operating Budget Impacts									
Newer equipment will require less repairs and be more compatible with current technologies.									
Anticipated Performance/Outcome Measures									
Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E									
Land								\$ -	
Construction									
Furnishings								\$ -	
Equipment								\$ 750,000	
Contingencies									
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 750,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue								\$ 750,000	
Financing/Debt Issuance									
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
Total Funding:								\$ 750,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									






County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2024 - 2029									
PROJECT NUMBER: N/A		PROJECT NAME: PA system replacement				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Equipment Replacement						FUND: 2500			
PROJECT LOCATION: Various									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding	
\$ 1,000,000	N/A		\$ 1,000,000			\$ -	\$ -	N/A	
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested for replacement of the PA systems at Queens Lake Middle, Tabb Middle, Bruton High and Tabb High.									
Purpose and Need									
The existing equipment is past the end of useful life and not compatible with new technologies.									
History and Current Status									
Multiple school PA systems are original equipment and repair parts are hard to obtain.									
Operating Budget Impacts									
Newer equipment will require less repairs and be more compatible with current technologies.									
Anticipated Performance/Outcome Measures									
Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E									
Land								\$	-
Construction									
Furnishings								\$	-
Equipment								\$	1,000,000
Contingencies									
Other: Please explain below								\$	-
								\$	-
Total Budgetary Cost Estimate:								\$	1,000,000
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue								\$	1,000,000
Financing/Debt Issuance									
Federal, State, Other: Please explain below								\$	-
								\$	-
								\$	-
Local Funding								\$	-
								\$	-
Total Funding:								\$	1,000,000
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									





County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2024 - 2029								
PROJECT NUMBER: N/A		PROJECT NAME: Pre-School Learning Spaces				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: New Construction						FUND: 2500		
PROJECT LOCATION: To be determined								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2024	FY2025	FY2026	Non-Appropriated programmed CIP Funding			Future Funding
\$ 6,050,000	N/A				FY2027	FY2028	FY2029	
					\$ 550,000	\$ 2,200,000	\$ 3,300,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -				NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description, Scope and Timeline								
Additional pre-school spaces are needed.								
Anticipated Timeline:								
Funding - July 2025, July 2026, July 2027								
A&E Design Complete - May 2026								
Invitation for Bids - May 2026								
Construction - June 2026 - August 2027								
Purpose and Need								
Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.								
History and Current Status								
The continuing residential development is driving the need for additional pre-school classroom space.								
Operating Budget Impacts								
Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students.								
Anticipated Performance/Outcome Measures								
Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E (funding from stabilization funds)						\$ 550,000
		Land						\$ -
		Construction						\$ 4,895,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 605,000
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 6,050,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue (from stabilization funds)						
		Financing/Debt Issuance						\$ 6,050,000
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding - Cash								
Total Funding:						\$ 6,050,000		
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2024 - 2029**

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

**Programmed Funding**

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

**Description, Scope and Timeline**

A new elementary school along with all necessary site amenities will be constructed.

Anticipated Timeline:

Funding - July 2028

A&E Design Complete - November 2029

Invitation for Bids - February 2030

Construction - June 2031 - August 2033

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

**Strategic Plan Goals (Check all applicable)**

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

**Schedule of Activities**

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

**Means of Financing**

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

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