

# School Board Approved Capital Improvements Program

**Fiscal Years 2024-2029** 

# SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENTS PROGRAM

# FISCAL YEAR \$ 2024-2029 SUMMARY

# FISCAL YEARS 2024 THROUGH 2029 ARE RECOMMENDED

	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL FY24-29
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

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 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
ELEMENTARY SCHOOL PROJECTS	-	-	<del>-</del>	-	-			
Dare Elementary - A&E and 68 classroom expansion, property acquisition, and common area adjustments	-				1,000,000 750,000	7,700,000	1,000,000 6,700,000	<b>2,000,000</b> 15,150,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces	-				100,000	1,000,000	-	1,100,000
Dare Elementary - Replace gym HVAC system	-				200,000	2,000,000	_	2,200,000
Mt. Vernon Elementary - A&E and replace HVAC and controls		200,000					-	200,000
Seaford Elementary - Expand parking lot	423,000						<u>-</u>	-
Seaford Elementary - Replace gym HVAC	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,	4,100,902						-	
relocation athletic fields (2 year project)  Waller Mill Elementary -	7,848,000	1,940,000				1,097,192	-	1,940,000
A&E and 6 classroom expansion and common area adjustments						2,808	5,500,000	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	-	<b>1,115,231</b> 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
HIGH SCHOOL PROJECTS	-	-	-	-	-	-	-	
Bruton High - Renovate locker and team rooms	-		90,000	900,000			-	990,000
Bruton High - Replace HVAC equipment and controls	-			3,400,000			-	3,400,000
Bruton High - A&E and coat low slope roof	-	1,700,000	3,800,000				-	5,500,000
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (2 year project)	<b>1,372,154</b> 127,846	4,470,000	7,000,000				-	11,470,000
Tabb High - Renovate restrooms, locker and team rooms	-	120,000	1,800,000				-	1,920,000
York High - Replace/coat low slope roof (2 year project)	1,798,200						-	-
York High - Renovate locker and team rooms	-		150,000	1,500,000			-	1,650,000
York High - Create bus parking loop and expand parking	-		150,000	1,500,000			-	1,650,000
York High - Renovate Annex Facility to include bathrooms, windows and interior offices	-		80,000	800,000			-	880,000

SCHOOL/PROJECT	EVOSE	EV04	EVOE	EVOC	EVOZ	EVOO	EVO	TOTAL excludes current
SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	FY
OTHER PROJECTS	-	-	-	-	-	-	-	
Temporary Modular classrooms	300,000	350,000	350,000	350,000	400,000	450,000	500,000	2,400,000
Division-wide Reconfigure security vestibule at MES	-			100,000			-	100,000
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 standalone or Hubs for 12 pre-k classrooms	-				550,000	2,200,000	3,300,000	6,050,000
New Elementary School 500 student classroom capacity, 700 student core capacity (2 year project)	-						600,000	600,000

SCHOOL/DDO IEST	EV22E	EV24	EVOE	EVac	EV07	EVOO	EV20	TOTAL excludes current
SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED	-	-	•	-	-	-	1	
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		-	-		-		
<b>Tabb High -</b> 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						1	
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 DIVISION: YCSD PROJECT TYPE: New Construction and Renovation FUND: 70

PROJECT LOCATION: Dare Elementary School

				Pro	ogra	mmed Fundir	ng						
	Total	Appropriated		17 17 6		٨	on	-Appropriated pro	gra	mmed CIP F	und	ling	
P	Project Cost	To Date	FY2024	FY2025		FY2026		FY2027		FY2028		FY2029	Future Funding
\$	17,150,000	N/A	\$ 	\$	\$		\$	1,750,000		7,700,000	\$	7,700,000	N/A
FY202	23 Approved CIP		\$ 	\$ -					Ţ.		\$		N/A
FY202	22 Approved CIP		\$ -	\$ - 4	\$	A SHIP	\$	-	\$		\$		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 classroooms 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.

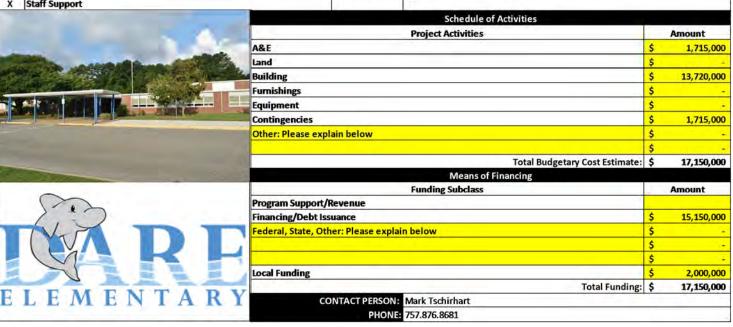
# **Operating Budget Impacts**

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 Pl	an Goals (Check	all applicable)	
X	Student Achievement		School Culture	
X	Student Experiences	x	Operational Stewardship	
X	Staff Support			



# County of York, Virginia Capital Improvement Program Submission Fiscal Years 2024 - 2029 PROJECT NUMBER: N/A PROJECT NAME: Create Bus Loop and Additional Parking Spaces STATUS: Requested DIVISION: YCSD PROJECT TYPE: Parking Lot Expansion 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

	Total	Appropriated				Von-/	Appropriated pro	gra	mmed CIP F	und	ing		
Pr	roject Cost	To Date	FY2024	FY2025	FY2026		FY2027		FY2028		FY2029		Future Funding
\$	1,100,000	N/A	\$ 2	\$ - 4		\$	100,000	\$	1,000,000	\$		-	N/A
FY2023	3 Approved CIP		\$ 			\$	-	\$	- 12	\$		-	N/A
FY202	2 Approved CIP		\$ -	\$ -	\$ -	\$	- 2	\$	12	\$		0	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

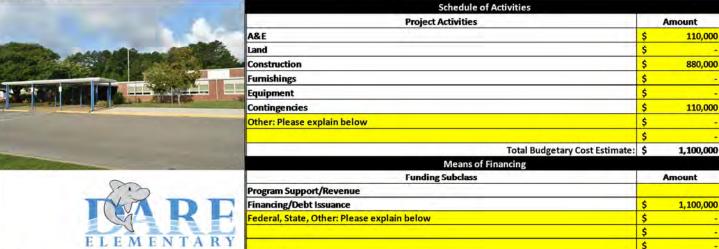
### **Operating Budget Impacts**

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 (Chec	k all applicable)	
Х	Student Achievement		School Culture	
X	Student Experiences	x	Operational Stewardship	
X	Staff Support			



# County of York, Virginia Capital Improvement Program Submission Fiscal Years 2024 - 2029 PROJECT NUMBER: N/A PROJECT NAME: Replace Gym HVAC system DEPARTMENT: YCSD Capital Plans & Projects DIVISION: YCSD PROJECT TYPE: Equipment Replacement FUND: 70 PROJECT LOCATION: Dare Elementary School

				Pro	ogr	ammed Fundi	nį	g						
	Total	Appropriated	-F - A- 1			۸	lo	n-Ap	propriated pro	gra	mmed CIP F	und	ing	
P	Project Cost	To Date	FY2024	FY2025		FY2026			FY2027		FY2028		FY2029	Future Funding
\$	2,200,000	N/A	\$ -	\$	\$	-	l	\$	200,000	\$	2,000,000			N/A
FY202	23 Approved CIP		\$ 	\$	15	-						\$		N/A
FY202	22 Approved CIP		\$ - A	\$ Α.	\$		3	\$	ė.	\$	- 16	\$		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.

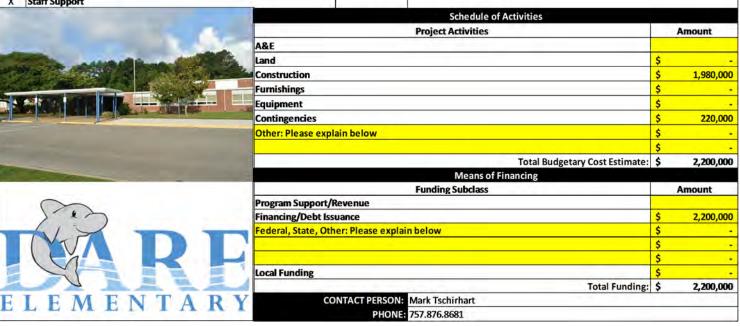
# **Operating Budget Impacts**

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



# County of York, Virginia Capital Improvement Program Submission Fiscal Years 2024 - 2029 PROJECT NUMBER: N/A PROJECT NAME: Nine Classroom Expansion & Renovation STATUS: Requested DIVISION: YCSD PROJECTTYPE: New Construction and Renovation FUND: 70

PROJECT LOCATION: Seaford Elementary School

					Pr	ogi	ammed Fundin	ng						
1	Total	A	ppropriated		77.	T	۸	or	-Appropriated pro	og	rammed CIP	Fu	nding	
P	roject Cost		To Date	FY2024	FY2025		FY2026	_	FY2027	Ī	FY2028		FY2029	Future Funding
\$	19,223,761	5	17,283,761	\$ 1,940,000		1	-	5	-	I	\$ -	Ī	\$	 N/A
FY202	3 Approved CIP			\$	\$ 			\$	· .	Ī,	\$ -		N/A	
FY202	2 Approved CIP	11		\$	\$ 	1		5		R	\$ -	è	\$	 N/A
					A Company		CONTRACTOR OF THE PARTY OF	_	A-10					

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	\$	- 2
Contingencies	\$	1,922,376
Other: Please explain below	\$	-
	\$	-
Total Budgetany Cost Estim	ate: ¢	10 222 761



Total baugetary cost Estimate.	~	10,220,101
Means of Financing		
Funding Subclass		Amount
Program Support/Revenue		
Financing/Debt Issuance	\$	15,123,761
Federal, State, Other: Please explain below	\$	-
	\$	5-
Cash	\$	4,100,000
Local Funding - Revenue Stabilization		
Total Funding:	\$	19,223,761

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

						Pro	ogra	mmed Fundir	~									
Total Appropriated			ppropriated	45.75	Non-Appropriated programmed CIP Funding													
Pi	roject Cost		To Date	FY2024		FY2025		FY2026		FY2027		FY2028	3		FY2029		Future Funding	
\$	2,740,000	5	2,540,000	\$ 200,000	\$	-	\$		\$			\$	4	\$		160	N/A	
FY202	3 Approved CIP	\$	7.5	\$	\$		\$		\$	-		\$	-	\$		10	N/A	
FY202	2 Approved CIP			\$ •	\$		\$	V	\$	1.1	8	\$		\$		(2)	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 exisiting rooftop HVAC units and roof are at the end of useful life and need to be replaced.

# **History and Current Status**

The exisiting 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	\$ 
	\$
	\$ - 4
Local Funding - CASH	\$ 2,540,000
Total Funding:	\$ 2,740,000
CONTACT DEDSON. Mark Techichart	

# Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Expansion PROJECT NUMBER: N/A

STATUS: Requested DEPARTMENT: YCSD Capital Plans & Projects DIVISION: YCSD CATEGORY: SBO Admin. Svcs. **FUND: 70** PROJECT TYPE: A&E for New Construction

PROJECT LOCATION: Waller Mill Elementary School

					Pro	gra	mmed Fundin	g								
Total Appropriated					Non-Appropriated programmed CIP Funding											
Pr	roject Cost	To Date		FY2024	FY2025		FY2026		FY2027		FY2028		FY2029	Future Funding		
\$	6,600,000	N/A	\$	~	\$ 	\$		\$		- 5	1,100,000	\$	5,500,000	N/A		
FY2023	3 Approved CIP		\$	-	\$ - 72	\$	4	\$		- \$		\$	-	N/A		
FY2022	2 Approved CIP		\$		\$ - 2	\$		\$	c d	- 4	2	\$		N/A		

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 Decmber 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

		k 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	\$ - 3-		
Contingencies			
Other: Please explain below	\$ -		
	\$ - 2		
Total Budgetary Cost Estimate:	\$ 6.600.000		



	>	
Total Budgetary Cost Estimate:	\$	6,600,000
Means of Financing		
Funding Subclass		Amount
Program Support/Revenue		
Financing/Debt Issuance	\$	5,502,808
Federal, State, Other: Please explain below	\$	_ 4
	\$	- 4
	\$	
Local Funding	\$	1,097,192
Total Funding:	\$	6,600,000
CONTACT PERCONAL MARIE TARIFFE AT		

### County of York, Virginia Capital Improvement Program Submission Fiscal Years 2024 - 2029 PROJECT NAME: Expand Bus Loop and Parking Lot PROJECT NUMBER: N/A STATUS: Requested DEPARTMENT: YCSD Capital Plans & Projects DIVISION: YCSD CATEGORY: SBO Admin. Svcs. PROJECT TYPE: New Construction **FUND: 70**

PROJECT LOCATION: Queens Lake Middle School

					Pro	gra	mmed Fundin	g							
Total Appropriated					Non-Appropriated programmed CIP Funding										
ject Cost	To Date		FY2024		FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
815,000	N/A	\$	-						\$815,000	\$		\$	8	*	N/A
Approved CIP				\$	-	\$	-	\$	-	\$		\$	(±	_	N/A
Approved CIP		\$		\$		\$	-	\$	-	\$	-	\$		-	N/A
,	ect Cost 815,000 Approved CIP	ect Cost To Date 815,000 N/A Approved CIP	ect Cost To Date  815,000 N/A \$ Approved CIP	tect Cost To Date FY2024  815,000 N/A \$  Approved CIP	tect Cost	Total	Total	Total	Total	FY2024   FY2025   FY2027   FY2027   S15,000   N/A   \$	Non-Appropriated   FY2024   FY2025   FY2026   FY2027	Non-Appropriated   Non-Appropriated programmed CIP F	Total   Appropriated   FY2024   FY2025   FY2026   FY2027   FY2028	Non-Appropriated   Non-Appropriated programmed CIP Funding   FY2024   FY2025   FY2026   FY2027   FY2028   FY2029	Non-Appropriated   Non-Appropriated programmed CIP Funding   FY2024   FY2025   FY2026   FY2027   FY2028   FY2029

### 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

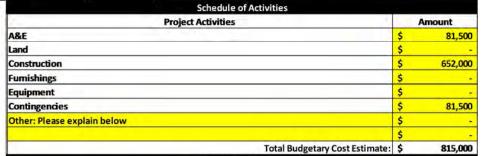
There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.

### 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		T A CONTRACTOR OF THE CONTRACT					







Means of Financing		
Funding Subclass		Amount
Program Support/Revenue		
Financing/Debt Issuance	\$	815,000
Federal, State, Other: Please explain below		
	\$	
	\$	19
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 DIVISION: YCSD PROJECT TYPE: A&E + New Construction FUND: 70 PROJECT LOCATION: Queens Lake Middle School

**Programmed Funding** Total Appropriated Non-Appropriated programmed CIP Funding **Project Cost** FY2026 To Date FY2024 FY2025 FY2027 **Future Funding** FY2028 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)								
х	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 20	24 2020
	Capital improvement Frogram Submission Fiscal Years 20	J24 - 2023
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

					F	rogram	med Fundir	g							
Total Appropriated				-0.00	Non-Appropriated programmed CIP Fund								ling		
Pr	oject Cost	To Date		FY2024	FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
\$	660,000	N/A	\$	2		\$	60,000	\$	600,000	\$	-	\$		÷	N/A
FY2023	Approved CIP		1			\$		\$	2	\$	-	\$		-	N/A
FY2022	2 Approved CIP		\$	4		\$		\$	- 4	\$	-	\$		-	N/A

# Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

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	\$ -
	\$ 4
Total Budgetary Cost Estimate:	\$ 660,000

Anticipated

Means of Financing		
Funding Subclass	V	Amount
Program Support/Revenue		
Financing/Debt Issuance	\$	660,000
Federal, State, Other: Please explain below	\$	-
	\$	-
	\$	-
Local Funding - CASH		
Total Funding:	\$	660,000

	County of York, Virginia	* A-1
	Capital Improvement Program Submission Fiscal Years 20	24 - 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
POLICE LOCATION T. LL BELLE C. L.		

PROJECT LOCATION: Tabb Middle School

					Pro	gra	mmed Fundin	g							
	Total	Appropriated		Non-Appropriated programmed CIP Funding											
Pr	roject Cost	To Date		FY2024	FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
\$	660,000	N/A			\$ 60,000	\$	600,000			\$	-	\$		-	N/A
FY2023	3 Approved CIP					\$		\$		\$		\$			N/A
FY202	2 Approved CIP		\$	le le	\$ 	\$		\$		\$		\$		1	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						
х	Student Experiences	x	Operational Stewardship						
X	Staff Support								



Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -

Schedule of Activities



Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ - 2
	\$ 4
Local Funding - Cash	
Total Funding:	\$ 660,000
The state of the s	

Total Budgetary Cost Estimate: \$

660,000

# Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

						Pro	ogr	ammed Fundir	١g	3						
Total	A	ppropriated						N	loi	n-Appropriated pr	og	ammed CIP	Fui	nding		
ject Cost	100	To Date		FY2024		FY2025	1	FY2026		FY2027	Ī	FY2028		FY2029		Future Funding
6,000,000	\$	4,200,000	\$	1,800,000	\$	-	\$		3	\$ =		\$ -		\$	9	N/A
Approved CIP	\$	4,200,000	\$	-	\$		\$	-		\$ -		5 -	4	\$	- 2	N/A
Approved CIP			\$	-	\$		\$	-		\$ -	-[:		1	5	-	N/A
	6,000,000 Approved CIP	6,000,000 \$ Approved CIP \$	ject Cost To Date 6,000,000 \$ 4,200,000 Approved CIP \$ 4,200,000	ject Cost To Date 6,000,000 \$ 4,200,000 \$ Approved CIP \$ 4,200,000 \$	ject Cost To Date FY2024 6,000,000 \$ 4,200,000 \$ 1,800,000 Approved CIP \$ 4,200,000 \$ -	ject Cost To Date FY2024  6,000,000 \$ 4,200,000 \$ 1,800,000 \$  Approved CIP \$ 4,200,000 \$ - \$	Total   Appropriated   FY2024   FY2025	Total   Appropriated   FY2024   FY2025	Total   Appropriated   FY2024   FY2025   FY2026	Total   Appropriated   FY2024   FY2025   FY2026   FY202	ject Cost	Total   Appropriated   FY2024   FY2025   FY2026   FY2027   6,000,000 \$ 4,200,000 \$ 1,800,000 \$ - \$ - \$ - \$ - \$   Approved CIP \$ 4,200,000 \$ - \$ - \$ - \$ - \$	Non-Appropriated   FY2024   FY2025   FY2026   FY2027   FY2028	Total   Appropriated   FY2024   FY2025   FY2026   FY2027   FY2028	Total   Appropriated   FY2024   FY2025   FY2026   FY2027   FY2028   FY2029	Non-Appropriated   FY2024   FY2025   FY2026   FY2027   FY2028   FY2029

### 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

### Purnose 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						
Y	Staff Support								



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	\$ -

**Schedule of Activities** 



Total Budgetary Cost Estimate:	Ş	7,800,000							
Means of Financing									
Funding Subclass		Amount							
Program Support/Revenue									
Financing/Debt Issuance	\$	4,340,000							
Federal, State, Other: Please explain below	\$	14							
	\$	4							
	\$								
Local Funding - ESSER Recapture / EOY Funds	\$	1,660,000							
Total Funding:	\$	6,000,000							

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: Renovations FUND: 70

PROJECT LOCATION: Yorktown Middle School

					Pro	ogra	mmed Fundin	g							
Total	Appropriated			Non-Appropriated programmed CIP Funding											
oject Cost	To Date	FY	2024		FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
660,000	N/A			\$	60,000	\$	600,000	\$	- 2,	\$		\$		4	N/A
Approved CIP						\$		\$	Ģ.	\$		\$		÷	N/A
Approved CIP		\$	25	\$	-	\$		\$	н	\$		\$		-	N/A
	660,000 Approved CIP	oject Cost To Date 660,000 N/A Approved CIP	oject Cost To Date FY 660,000 N/A Approved CIP	oject Cost To Date FY2024  660,000 N/A  Approved CIP	To Date	Total	Total	Total	Digect Cost   To Date   FY2024   FY2025   FY2026     Section   S	Total	Total	Total	Total	Total	Total

### 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									



Scriedule of Activities	
Project Activities	Amount
A&E	\$ 66,000
Land	\$ 
Construction	\$ 528,000
Furnishings	\$
Equipment	\$ - 2
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	\$	-			
	\$	-			
	\$	- 4			
Local Funding - Cash	\$				
Total Funding:	\$	660,000			



County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A PROJECT NAME: Renovate Locker Rooms

CATEGORY: SBO Admin. Svcs.

DEPARTMENT: YCSD Capital Plans & Projects

PROJECT TYPE: Renovation DEPARTMENT: YCSD Capital Plans & Projects

STATUS: Requested
DIVISION: YCSD
FUND: 70

PROJECT LOCATION: Bruton High School

					Pro	gra	mmed Fundi	ng	3							
Total	Appropriated						A	lo	n-Ap	propriated pro	grai	mmed CIP F	und	ing		
oject Cost	To Date		FY2024		FY2025		FY2026			FY2027		FY2028		FY2029		Future Funding
990,000	N/A	\$	-					L	\$	90,000	\$	900,000	\$		14.	N/A
Approved CIP						\$			\$		\$	- 9	\$		18	N/A
Approved CIP		\$	LL 72	\$	La Vici	\$	2	3	\$	6	\$	-	\$	7 1	-	N/A
3	990,000 Approved CIP	oject Cost To Date 990,000 N/A Approved CIP	pject Cost	pject Cost	pject Cost To Date FY2024 990,000 N/A \$ - Approved CIP	Total	Total	Total	Total	oject Cost         To Date         FY2024         FY2025         FY2026           990,000         N/A         \$         -         \$           Approved CIP         \$         -         \$	Total	Total	Total	Total	Total	Total   Appropriated

# 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.

	Strat	egic Plan Goals (Check	kall applicable)	
X	Student Achievement	6	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	\$ -			
	\$ 12			
Total Budgetary Cost Estimate:	\$ 990,000			



ivieans 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			

	County of York, Virginia
	Capital Improvement Program Submission Fiscal Years 2024 - 2029
PROJECT NI IMPERANTA	PROJECT NAME: Replace HVAC Equipment and Building Automation System

PROJECT NUMBER: N/A PROJECT NAME: Replace HVAC Equipment and Building Automation System

CATEGORY: SBO Admin. Svcs. DEPARTMENT: YCSD Capital Plans & Projects

PROJECT TYPE: Replace HVAC and BAS Controls

STATUS: Requested
DIVISION: YCSD
FUND: 70

PROJECT LOCATION: Bruton High School

				Pro	gra	mmed Fundin	g							
	Total	Appropriated	Alexandra III			N	on-	Appropriated prog	ıra	mmed CIP Fo	und	ling		
Pr	roject Cost	To Date	FY2024	FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
\$	3,400,000	\$	\$ - 2	\$ - 6	\$	3,400,000					\$			N/A
FY202	3 Approved CIP		\$ 	\$ -	\$	- 34			\$	-	\$		-	N/A
FY202	2 Approved CIP	0 = 11	\$ 	\$ - 4	\$	L	\$	1.0	\$		\$			N/A

### Description, Scope and Timeline

Funding is requested to repair and coat the roof

Anticipated Timeline:

Funding - July 2025

A&E Design Complete - November 2025 Invitation for Bids - November 2025 Construction - Summers 2026 & 2027

# 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 Rudgetany 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	\$
	\$ 
	\$ 2
Local Funding	\$ 
Total Funding:	\$ 3,400,000

	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
CATEGORYA SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Roof Replacement		FUND: 70
PROJECT LOCATION: Bruton High Schoo		

				Pro	gra	mmed Fundir	g							
	Total	Appropriated				N	on-	Appropriated pro	ogr	ammed CIP F	un	ding		
P	Project Cost	To Date	FY2024	FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
\$	5,500,000		\$ 1,700,000	\$ 3,800,000			\$		1	-	\$	-	-	N/A
FY202	23 Approved CIP			\$	\$	7	\$			-	\$		-	N/A
FY202	22 Approved CIP		\$ 	\$ -	\$		\$				\$	N. C.	-	N/A

# Description, Scope and Timeline

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

limeline:

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.

	Strateg	ic 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	\$ 550,000		
Land	\$ -		
Construction	\$ 4,450,000		
Furnishings	\$ -		
Equipment	\$ -		
Contingencies	\$ 500,000		
Other: Please explain below	\$ _		
	\$ -		
Total Budgetary Cost Estimate:	\$ 5,500,000		

Anticipated



Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 5,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ 7-
Local Funding	\$ -
Total Funding:	\$ 5,500,000
CONTACT PERSON: Mark Tschirhart	

PHONE: 757.876.8681

# 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 DIVISION: 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 Appropriated Non-Appropriated programmed CIP Funding **Project Cost** To Date FY2024 FY2025 FY2026 Future Funding 12,970,000 1,500,000 4,470,000 7,000,000 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 exisiting 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 exisiting 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	\$ - 1		
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	\$
	\$ - 4
	\$ -
Local Funding (cash)	\$ 1,500,000
Total Funding:	\$ 12,970,000
CONTROL OF DEPOSIT AND A TOTAL	

County	of	York,	Virginia	
-	-		100000	_

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

						Pro	gra	ammed Fundir	ng						
0.00	Total	Appropriated	П	1000	Non-Appropriated programmed CIP Funding										
Pr	roject Cost	To Date		FY2024		FY2025		FY2026		FY2027		FY20287	FY2029		Future Funding
\$	1,920,000	N/A	\$	120,000	\$	1,800,000						\$ -	\$	-	N/A
FY 202	3 Approved CIP						\$	-	\$		-	\$ -	\$ V <sub>2</sub>	7	N/A
FY202	2 Approved CIP		\$		\$	7.	\$		\$		2	\$ -	\$	-	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	2. 5. 3. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	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	\$ -	
	\$ -	



Means of Financing		
Funding Subclass		Amount
Program Support/Revenue		
Financing/Debt Issuance	\$	1,920,000
Federal, State, Other: Please explain below	\$	
	\$	4
	\$	
Local Funding		
Т	otal Funding: \$	1,920,000
CONTACT PERSON: Mark Tschirhart		

PHONE: 757.876.8681

Total Budgetary Cost Estimate: \$

1,920,000

	County of York, Virginia	. 6				
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: Vork High School						

						Pro	gran	mmed Fundin	g									
Total Appropriated						Non-Appropriated programmed CIP Funding												
Pre	oject Cost	To Date		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	2 Approved CIP		\$		\$	*	\$	- 4	\$		\$		\$		4	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	х	Operational Stewardship									
X	Staff Support		V									



Scriedule of Activities			
Project Activities	Amount		
A&E	\$ 165,000		
Land	\$ 		
Building	\$ 1,320,000		
Fumishings	\$ - 4		
Equipment	\$ -		
Contingencies	\$ 165,000		
Other: Please explain below	\$ -		
	\$ 		
Total Budgetary Cost Estimate:	\$ 1,650,000		



2,000,000
Amount
\$ 1,650,000
\$
\$ 14.
\$ 24
\$ - 4
\$ 1,650,000
\$ \$ \$ \$ \$

# 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.

PROJECT TYPE: Construction Site Work

PROJECT TYPE: Construction Site Work

PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion

STATUS: Requested

DIVISION: YCSD

FUND: 2500

PROJECT LOCATION: York High School

	Programmed Funding																	
	Total	Appropriated							N	on-A	Appropriated pr	rog	ram	med CIP Fo	und	ling		
P	roject Cost	To Date		FY2024			FY2025		FY2026		FY2027		F	Y2028		FY2029		Future Funding
\$	1,650,000	N/A	\$		÷	\$	150,000	\$	1,500,000	\$		-	\$		\$		+	N/A
FY202	3 Approved CIP		\$		-	\$		\$		\$	-	-1	\$		\$		-	N/A
FY202	2 Approved CIP	100	\$		-	\$	-	\$	-	\$	-	4	\$	-	\$	2 1	0-61	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	10	Amount						
A&E	\$	85,000						
Land	\$							
Construction	\$	1,400,000						
Furnishings	\$							
Equipment	\$							
Contingencies	\$	165,000						
Other: Please explain below	\$							
	\$	- 2						
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





	County of York, Virginia	
	Capital Improvement Program Submission Fiscal Years 2	024 - 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

					Pro	gra	nmed Fundir	g							
	Total	Appropriated			- 1 T		N	on-A	Appropriated pro	gra	mmed CIP F	und	ling		
Pr	oject Cost	To Date	FY2024		FY2025		FY2026		FY2027		FY2028		FY2029		Future Funding
\$	880,000	N/A			\$ 80,000	\$	800,000	\$	-	\$	-	\$		-	N/A
FY2023	3 Approved CIP					\$		\$		\$		\$		-	N/A
FY2022	2 Approved CIP		\$	(4)	\$ 	\$	- 6	\$		\$	8	\$		-	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 renoavtion.

### **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

Operationg 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	\$ 4
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	\$ -
	\$ -
	\$ <u></u>
Local Funding - CASH	
Total Funding:	\$ 880,000

CATEGORY: SBO Admin. Svcs. DEPARTIMENT: YCSD Capital Plans & Projects DIVISION: YCSD C				Count	y of York, \	/irginia					
CATEGORY: SBO Admin. Svcs. DEPARTMENT: YCSD Capital Plans & Projects DIVISION: YCSD Ca			Capital Impre	ovement Progr	am Submis	sion Fisc	al Years	2024-	2029		
PROJECT TYPE: New Construction FUND: 25 PROJECT LOCATION: Various Schools Programmed Funding	PROJECT NUMBE	R N/A	PROJECT NAME:	Temporary Modula	ar Classrooms	Larrie L. H		100	And the	STAT	US: Requested
PROJECT LOCATION: Various Schools Programmed Funding	CATEGOR	Y: SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Projects					DIVISI	ON: YCSD
Programmed Funding	PROJECT TYPE	E: New Construction								FU	ND: 2500
	PROJECT LOCATIO	N: Various Schools									
Table Assessment CO For the				Pro	grammed Fur	ding					
Total Appropriated Non-Appropriated programmed CIP Funding	Total	Appropriated	Lance City Co.			Non-App	propriated	program	med CIP Fund	ding	

					EIU	gra	illilleu Fullulli	Б						
	Total	Appropriated	1					lon	-Appropriated pro	ogr	ammed CIP F	un	ding	
P	roject Cost	To Date		FY2024	FY2025		FY2026		FY2027	100	FY2028	T	FY2029	Future Funding
\$	2,700,000	\$ 300,000	\$	350,000	\$ 350,000	\$	350,000	\$	400,000	\$	450,000	\$	500,000	NA
FY2023	Approved CIP		\$	*	\$	\$	-	\$	_	\$		4	-	NA
FY2022	Approved CIP		\$		\$ - 4	\$		\$	( ) ( )	\$	4	5		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 elemtary 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 dassrooms 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

	A&E (funding from stabilization funds)	
	Land	\$
	Construction	
	Furnishings	\$
	Equipment	\$ 2,700,00
	Contingencies	
	Other: Please explain below	\$
A		\$
= $0$ $0$ $0$ $0$	Total Budgetary Cost Estimate:	\$ 2,700,00
Sork Jounly	Means of Financing	
SCHOOL DIVISION	Funding Subclass	Amount

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 2,700,000
Federal, State, Other: Please explain below	\$ 
	\$ - 4
	\$ -
Local Funding	\$ 
Total Funding:	\$ 2,700,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

Schedule of Activities

**Project Activities** 

Amount

		The state of the s	County	y of York, Virgi	nia	A		
			rovement Progra			2024 - 2029		
PROJECT NUMBER:			MES Security Ve		ents			US: Requested
	BO Admin. Svcs. Quipment Replac		NT: YCSD Capital Pla	ns & Projects				ON: YCSD ND: 2500
PROJECT LOCATION:		ement					FU	ND# 2500
PROJECT LOCATION:	allous		Pro	grammed Funding				
Total	Appropriated		FIG	-	Von-Appropriate	d programmed CIP	Fundina	
Project Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Fundin
\$ 100,000	N/A			\$ 100,000		\$ .	\$	- N/A
FY 2023 Approved CIP					\$	- \$ -	\$	- N/A
FY 2022 Approved CIP		\$	- \$	- \$ -	\$	- \$	\$	- N/A
Invitation for Bids - Jun	ne zuzo							
Invitation for Bids - Jui Construction - Summe			Di	rnose and Need				
Construction - Summe	r 2027	ing as designed and		rpose and Need				
Construction - Summe	r 2027	ing as designed and	needs to be improve		us			
Construction - Summe	r 2027 stibule is not work		needs to be improve Histor	ed.	us			
Construction - Summe The existing security ves The office is cramped an	r 2027 stibule is not work ad traffic flow thro	ough the office is con	needs to be improve Histor gested and difficult. Opera	ed. y and Current Stati iting Budget Impac	ts			
Construction - Summe The existing security ves The office is cramped an	r 2027 stibule is not work ad traffic flow thro	ough the office is con	needs to be improve Histor gested and difficult. Opera air-conditioning ente	ed. y and Current Stati ating Budget Impac ering and leaving th	ts ne buildng throu	gh the front doors.		
Construction - Summe the existing security ves the office is cramped an an improved vestibule v	r 2027 stibule is not work ad traffic flow thro would reduce the	ough the office is con	needs to be improve Histor gested and difficult. Opera air-conditioning ente Anticipated Peri	ed. y and Current Stati ating Budget Impac ering and leaving the formance/Outcom	ts ne buildng throu e Measures			
Construction - Summe the existing security ves the office is cramped an	r 2027 stibule is not work ad traffic flow thro would reduce the	ough the office is con	needs to be improve Histor gested and difficult. Opera air-conditioning ente Anticipated Per prough the office and	ed.  y and Current State  ting Budget Impace  ring and leaving the  formance/Outcom  speed up checking	ts ne buildng throu e Measures g students and vi			
Construction - Summe the existing security ves the office is cramped an an improved vestibule v	r 2027 stibule is not work ad traffic flow thro would reduce the estibule would in	ough the office is con	needs to be improve Histor gested and difficult. Opera air-conditioning ente Anticipated Per prough the office and	ed. y and Current Stati ating Budget Impac ering and leaving the formance/Outcom	ts ne buildng throu e Measures g students and vi	sitors in and out.		
Construction - Summe The existing security ves The office is cramped an An improved vestibule vestibule with	r 2027 stibule is not work ad traffic flow thro would reduce the estibule would in	ough the office is con	needs to be improve Histor gested and difficult. Opera air-conditioning ente Anticipated Per prough the office and	ed.  y and Current State  ting Budget Impace  ring and leaving the  formance/Outcom  speed up checking	ts ne buildng throu e Measures g students and vi oplicable)	sitors in and out.		
Construction - Summe the existing security ves the office is cramped an an improved vestibule ven the improved security ven  X Student Achieven	r 2027 stibule is not work ad traffic flow thro would reduce the estibule would in	ough the office is con	needs to be improve Histor gested and difficult. Opera air-conditioning ente Anticipated Per prough the office and	ed.  y and Current State  ting Budget Impacering and leaving the  formance/Outcom  speed up checking  Goals (Check all a	ts ne buildng throu e Measures g students and vi oplicable) School Culture	sitors in and out.		

Money	P County
Sch	HOOL DIVISION Y

Project Activities	 Amount
A&E	
land	\$ - 4
Construction	\$ 100,000
Furnishings	\$ - 14
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	\$ 34
	\$ 
	\$ -
Local Funding	\$ 
Total Funding:	\$ 100,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

			L-4-3		County	of York, Virgi	nia	,						
		C	apital Improv	eme	ent Program	Submission	Fisca	al Years 2	024 -	2029				
PROJECT NUMBER:			PROJECT NAME:											equested
	BO Admin. Svcs.		DEPARTMENT:	YCSI	D Capital Plans	& Projects						DIVISI	_	7.17
	quipment Replac	ement										FU	ND: 2	500
PROJECT LOCATION:	/anous					15								
Total	Appropriated				Progra	mmed Funding	Von A	ppropriated	Income	mmad CID	Cundin			
Project Cost	To Date		FY2024		FY2025	FY2026		FY2027	progre	FY2028		FY2029	- 1	Future Fundin
750,000	N/A	\$	250,000	\$	250,000	\$ 250,000			\$	-	\$		4	N/A
Y2023 Approved CIP							\$		- \$		\$		-	N/A
Y2022 Approved CIP		\$	_ =	\$		\$ -	\$		- \$		\$		-	N/A
					Description	Scope and Tim	eline							
	replacement of	une son	ool division 800 M	1Hz ra	adios.									
	replacement of	une sun	ool division 800 N	MHz ra										
he existing equipment					Purp	ose and Need								
ne existing equipment					Purp le with new te		us							
	is past the end ol	fuseful	l life and not comp	patibl	Purp le with new ter History a	chnologies. nd Current Stat	us							
	is past the end ol	fuseful	l life and not comp	patibl	Purp le with new ter History a tancy is 10 yea	chnologies. nd Current Stat								
chool division 800 MHz	is past the end of radios are 16 yea	f useful	l life and not comp Typical radio life e	patibl	Purp le with new te History a stancy is 10 yea Operatin	chnologies. Ind Current Stat Irs. Ig Budget Impac								
chool division 800 MHz ewer equipment will r	is past the end of radios are 16 yea equire less repain	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expec le wit	Purp le with new te History a stancy is 10 yea Operatin th current tech icipated Perfor	chnologies. and Current Stat rs. g Budget Impac nologies. mance/Outcom	ts e Mea							
chool division 800 MHz ewer equipment will r	is past the end of radios are 16 yea equire less repain	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs	chnologies. Ind Current Stat Irs. Ig Budget Impac Inologies. Imance/Outcom tanding commu	ts e Mea nicatio	ons.						
chool division 800 MHz ewer equipment will n	is past the end of radios are 16 yea equire less repain Division will be ab	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs	chnologies. and Current Stat rs. g Budget Impac nologies. mance/Outcom	ts e Mea nicatio	ons. ble)						
chool division 800 MHz ewer equipment will r ne County and School I X Student Achieve	is past the end of radios are 16 yea equire less repain Division will be ab ment	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs	chnologies. Ind Current States. Ig Budget Impactional States. Indicates and indicates and indicates and ing communicates (Check all a	e Mea nicatio	ons. ble) ool Culture						
ewer equipment will recounty and School IX  Student Achiever  X Student Experier	is past the end of radios are 16 yea equire less repain Division will be ab ment	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs	chnologies. Ind Current Stat Irs. Ig Budget Impac Inologies. Imance/Outcom tanding commu	e Mea nicatio	ons. ble)	wardsh	ip				
chool division 800 MHz lewer equipment will n he County and School I X Student Achieve	is past the end of radios are 16 yea equire less repain Division will be ab ment	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs	chnologies. Ind Current States. Ig Budget Impactional States. Indicates and indicates and indicates and ing communicates (Check all a	e Mea nicatio	ons. ble) ool Culture rational Ste						
chool division 800 MHz  lewer equipment will in  the County and School I  X Student Achieve  X Student Experier	is past the end of radios are 16 yea equire less repain Division will be ab ment	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs	chnologies. Ind Current States. Ig Budget Impactional States. Indicates and indicates and indicates and ing communicates (Check all a	e Mea nicatio oplical Scho	ons, ble) ool Culture rational Ste Sched	ule of A	ip .ctivities				
X Student Experier	is past the end of radios are 16 yea equire less repain Division will be ab ment	f useful rs old. T	l life and not comp Typical radio life e ne more compatib	expectation in the control of the co	Purp le with new ter History a stancy is 10 yea Operatin th current tech icipated Perfor ective and outs trategic Plan Go	chnologies. Ind Current States. Ig Budget Impactional States. Indicates and indicates and indicates and ing communicates (Check all a	e Mea nicatio oplical Scho	ons. ble) ool Culture rational Ste	ule of A					Amount

York County SCHOOL DIVISION	
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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	1	Amount
Program Support/Revenue	\$	750,000
Financing/Debt Issuance		
Federal, State, Other: Please explain below	\$	-
	\$	-
	\$	- 54
Local Funding	\$	
Total Funding:	\$	750,000
CONTACT PERSON: Mark Tschirhart		
PHONE: 757.876.8681		

						of York, Virg		48.9. A. A.			
	and had						n Fiscal Ye	ars 2024 - 2029			
PRO	JECT NUMBER:				system replace				STATUS		ested
		SBO Admin. Svcs.		TMENT: YCS	D Capital Plans	& Projects			DIVISION	-	
nno		Equipment Repla	cement						FUND	2500	
KU.	ECT LOCATION:	various			Dinami	annual Foundtin					
-	Total	Appropriated			Progra	ammed Fundin		riated programme	d CIP Funding		
Pr	oject Cost	To Date	FY2024		FY2025	FY2026		027 FY20		Futi	ure Funding
	750,000	N/A	\$ 7	750,000		-		\$	- \$ -		N/A
202	Approved CIP		\$	- \$	- 6	\$	- \$	- \$	- \$ -		N/A
202	Approved CIP		\$	- \$	-	\$	- \$	- \$	- \$ -		N/A
					Description	, Scope and Tir	neline				
					Puro	oose and Need					
evi	sting equipment	is past the end o	of useful life and n	not compatib							
	8-4-			iot opinpani		and Current Sta	tus				
ny s	choool PA system	ns are original eq	uipment and repa	air parts are							
					Operation	ng Budget Impa	ects				
wer	equipment will r	and the fact the second	COLUMN TO LEGISTON OF	The same of the sa	7.1						
	equipment witt.	equire less repai	irs and be more co	ompatible w	ith current tech	nnologies.					
	equipment with	equire less repai	irs and be more co		ith current tech licipated Perfo		ne Measures				
nools			de clear and effec	Ant tive commu	ticipated Perfo mications for no	rmance/Outcor ormal daily rou	tines and in e				
	will be able to c	continue to provid		Ant tive commu	ticipated Perfo	rmance/Outcor ormal daily rou	tines and in e applicable)	mergencies.			
(	will be able to c	continue to provid		Ant tive commu	ticipated Perfo mications for no	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu	mergencies.			
( :	will be able to c Student Achieve Student Experier	continue to provid		Ant tive commu	ticipated Perfo mications for no	rmance/Outcor ormal daily rou	tines and in e applicable) School Cu	mergencies.			
(	will be able to c	continue to provid		Ant tive commu	ticipated Perfo mications for no	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship			
( :	will be able to c Student Achieve Student Experier	continue to provid		Ant tive commu	ticipated Perfo mications for no	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es	le .	Amount
	will be able to c Student Achieve Student Experier	continue to provid		Ant tive commu S	ticipated Perfor Inications for no trategic Plan G	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship	es		Amount
	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu	ticipated Perfo inications for no itrategic Plan G	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es		Amount
(	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu	ticipated Perfo inications for no itrategic Plan G Trategic Plan G	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es	\$	Amount
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	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu S A& Lan	ticipated Perfo inications for no itrategic Plan G Trategic Plan G	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es	\$	
	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu S A& Lan Con Fun	ticipated Perfornications for no itrategic Plan G E E d nstruction nishings	rmance/Outcor ormal daily rou oals (Check all	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es	\$	
	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu S A& Lan Cor Fun Equ	ticipated Perfornications for no itrategic Plan G E E d astruction nishings	rmance/Outcoi ormal daily rou oals (Check all X	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es	\$	
	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu S A& Lan Cor Fun Equ	ticipated Performinications for no itrategic Plan G trategic Plan G	rmance/Outcoi ormal daily rou oals (Check all X	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es	\$ \$	
	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu S A& Lan Cor Fun Equ	ticipated Performinications for no itrategic Plan G trategic Plan G	rmance/Outcoi ormal daily rou oals (Check all X	tines and in e applicable) School Cu Operation	mergencies. Iture al Stewardship Schedule of Activiti	es al Budgetary Cost Estimate	\$ \$ \$ \$	750,0
	will be able to c Student Achieve Student Experier	continue to provid		Antitive commu S A& Lan Cor Fun Equ	ticipated Performinications for no itrategic Plan G trategic Plan G	rmance/Outcoi ormal daily rou oals (Check all X	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$ \$	750,0
	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  astruction  mishings  aipment  attrigencies  attrigencies  attrigencies  attrigencies  attrigencies  attrigencies  attrigencies  attrigencies	rmance/Outcor ormal daily rou oals (Check all X	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities	al Budgetary Cost Estimate	\$ \$ \$	750,0 750,0 Amount
	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  instruction  mishings  aipment  itningencies  iter: Please expl	rmance/Outcorormal daily rou oals (Check all X X  lain below	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$	750,0 750,0 Amount
	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  astruction  mishings  aipment  attingencies  aer: Please expl  gram Support/l  ancing/Debt Iss	rmance/Outcorormal daily rou oals (Check all X X  lain below  Revenue suance	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$	750,00 750,00 Amount
(	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  instruction  mishings  aipment  itningencies  iter: Please expl	rmance/Outcorormal daily rou oals (Check all X X  lain below  Revenue suance	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$	750,00 750,00 Amount
(	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  astruction  mishings  aipment  attingencies  aer: Please expl  gram Support/l  ancing/Debt Iss	rmance/Outcorormal daily rou oals (Check all X X  lain below  Revenue suance	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,00 750,00 Amount
(	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  astruction  mishings  aipment  attingencies  aer: Please expl  gram Support/l  ancing/Debt Iss  deral, State, Other	rmance/Outcorormal daily rou oals (Check all X X  lain below  Revenue suance	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,00 750,00
( :	will be able to c Student Achieve Student Experier	continue to provid		Antitive communities of the comm	E  d  astruction  mishings  aipment  attingencies  aer: Please expl  gram Support/l  ancing/Debt Iss	rmance/Outcorormal daily rou oals (Check all X X  lain below  Revenue suance	tines and in e applicable) School Cu Operation Project A	Iture  al Stewardship  Schedule of Activiti  Activities  Tot  Means of Financin	al Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,00 750,00

		44.00		County	of York, Vi	rginia	and the second				
						on Fiscal Ye	ars 2024 - 202	9			
PROJECT NUMBER:				ystem replace						TUS: Red	
	SBO Admin. Svcs.		VIII YCSL	Capital Plans	& Projects					ON: YCS	
	Equipment Replac	ement						_	FU	ND: 250	U
PROJECT LOCATION:	vanous			Donner	and Francis	1-4					
Total	Appropriated			Progra	ammed Fund		riated programme	od CID E	unding		
Project Cost	To Date	FY2024		FY2025	FY2026			028	FY2029	E	uture Fundir
1,000,000	N/A		5	1,000,000			Ś	- 2	\$	4	N/A
2023 Approved CIP		\$	- \$	-		- \$	- \$	-	\$	-	N/A
Y2022 Approved CIP		\$	- \$		\$	- \$	- \$	100	5		N/A
				Description	, Scope and	Timeline					
e existing equipmen	it is past the end of	useful life and not co	ompatibl	e with new te							
				e with new te History	chnologies. and Current						
		useful life and not co		e with new te History a re hard to obta	chnologies. and Currents ain.	status					
ulitple schoool PA sy	stems are original	equipment and repai	ir parts a	e with new te History a re hard to obta Operatir	chnologies. and Current S ain. ng Budget Im	status					
ulitple schoool PA sy	stems are original		ir parts a	e with new te History a re hard to obta Operating th current tech	chnologies. and Current S ain. ng Budget Im nnologies.	status pacts					
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ewer equipment will chools will be able to X Student Achieve X Student Experie	stems are original require less repair continue to provid ement	equipment and repairs	ir parts a atible wit Anti commun	e with new te History a re hard to obta Operatir th current tech cipated Perfor ications for no	chnologies. and Current s ain: ng Budget Im nnologies. rmance/Oute ormal daily re oals (Check a	pacts come Measures putines and in e ill applicable) School Cul	ture al Stewardship ichedule of Activit	ties			Amount
ewer equipment will chools will be able to X Student Achieve X Student Experie	stems are original require less repair continue to provid ement	equipment and repairs	ir parts a atible wit Anti commun	e with new te History a re hard to obta Operatir th current tech cipated Perfor ications for no rategic Plan Gr	chnologies. and Current s ain: ng Budget Im nnologies. rmance/Oute ormal daily re oals (Check a	pacts come Measures putines and in e ill applicable) School Cul Operation	ture al Stewardship ichedule of Activit	ties			Amount
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York Count	ty
SCHOOL DIVISION	/

Schedule of Activities			
Project Activities	Amount		
A&E			
Land	\$ -		
Construction			
Furnishings	\$ - 29		
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 20	24 - 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
POJECT LOCATION: To be determined		

						Pr	og	rar	nmed Fun	dir	g						
	Total	Appropriated.	4.77	T	-	- A				N	on-	Appropriated pro	gra	immed CIP F	un	ding	
Pro	oject Cost	To Date	FY2024			FY2025	I		FY2026			FY2027		FY2028	r	FY2029	Future Funding
\$	6,050,000	N/A					Т				\$	550,000	\$	2,200,000	\$	3,300,000	NA
FY2023	Approved CIP		\$	-	\$			\$		-							NA
FY2022	Approved CIP		\$	(å)	\$	- 4	J	\$		я	\$		\$		\$	-	NA
						Descrip	tio	n,	Scope and	Ti	me	line					

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 Student Experiences Operational Stewardship X Staff Support

Solledate Strict Hills		
Project Activities		Amount
A&E (funding from stabilization funds)	\$	550,000
Land	\$	-
Construction	\$	4,895,000
Furnishings	\$	-
Equipment	\$	1.6
Contingencies	\$	605,000
Other: Please explain below	\$	*
	\$	(4)
Total Budgetary Cost Estimate:	\$	6,050,000
Means of Financing		
Funding Subclass	- 1	Amount
Program Support/Revenue (from stabilization funds)		
inancing/Debt Issuance	\$	6,050,000
Federal, State, Other: Please explain below	\$	141
	\$	36
	\$	-
Local Funding - Cash		
Total Funding:	\$	6,050,000
CONTACT PERSON: Mark Tschirhart		
PHONE: 757.876.8681		

**Schedule of Activities** 

	County of York, Virginia					
	Capital Improvement Program Submission Fiscal Years 2024 - 2029					
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						

					Pro	gra	mmed Fundir	ng						
	Total	Appropriated		Non-Appropriated programmed CIP Funding								ing		
Pr	roject Cost	To Date	FY2024		FY2025		FY2026		FY2027		FY2028		FY2029	Future Funding
\$	600,000	N/A	\$ 7	5		\$	. 9	\$	~			\$	600,000	NA NA
FY2023	3 Approved CIP		\$ -	\$	-	\$						\$	-	NA
FY2022	2 Approved CIP		\$	\$		\$	A A	\$	9	\$	-	\$	- 4	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)							
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)	\$ 600,000				
Land	\$ -				
Construction					
Furnishings	\$ -				
Equipment	\$ -				
Contingencies					
Other: Please explain below	\$ -				
	\$ -				

	Total Budgetary Cost Estimate:	\$ 600,000
Means of Fina	ncing	
Funding Subclass		Amount
Program Support/Revenue (from stabilization funds)		
Financing/Debt Issuance		\$ 600,000
Federal, State, Other: Please explain below		\$ 1
		\$ -
		\$ 14
Local Funding - Cash		
	Total Funding:	\$ 600,000
CONTACT PERSON: Mark Tschirhart		
PHONE: 757.876.8681		