

Superintendent's Approved Capital Improvements Program

Fiscal Years 2025-2030

(Approved 1/29/2024)

FISCAL YEARS 2025 - 2030 SUMMARY

The Capital Improvements Program (CIP) presented in this document encompasses a span of 7 years, fiscal year 2024E through fiscal year 2030. Funding for FY24E was approved by the School Board and Board of Supervisors in FY23.

The School Board and Board of Supervisors will be considering funding for FY 2025 in fiscal year 2024. Fiscal years 2026 through 2030 are designated for planning purposes only.

The Board of Supervisors approve the School Division's CIP based on the funding allocated in fiscal year 2025. The School Board determines which projects will be included while ensuring the total stays within the approved funding allocation.

	Su	ummary of Pro	posed Fundinន្	g for Capital Im	provement Pr	ojects		
	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL FY25-30
Total Capital Projects	\$ 11,863,000	\$ 14,277,754	\$ 9,839,290	\$ 15,621,494	\$ 33,688,178	\$ 14,295,131	\$ 9,428,474	\$ 97,150,321

	School Boa	ard Approved I	FY24 Compare	d to Board of S	Supervisors Ap	proved for FY2	24	
	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL FY24-29
School Board Proposed in FY23 for FY24	\$ 13,369,070	\$ 16,020,545	\$ 15,114,300	\$ 14,986,217	\$ 29,826,670	\$ 17,600,000	N/A	\$ 106,916,802
Board of Supervisors Approved in FY23 for FY24	\$ 13,369,070	\$ 16,020,545	\$ 15,114,300	\$ 14,986,217	\$ 29,826,670	\$ 17,600,000	N/A	\$ 106,916,802
Difference	0	0	0	0	0	0	N/A	0

Elementary School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary Replace gym HVAC system				200,000	500,000			\$- \$700,000
Mt. Vernon Elementary A&E and replace HVAC and controls	232,682							\$- \$-
Seaford Elementary A&E and 9 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation of athletic fields (2 year project)	1,940,000							\$ - \$ -
Waller Mill Elementary FY24 - Aquire 6 portable classrooms FY30 - A&E and 6 classroom expansion and common area adjustments	283,000 360,000						1,328,474	\$ - \$ 1,328,474
Magruder Elementary Reconfigure security vestibule							100,000	\$ -

Middle School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS	-				-			-
Queens Lake Middle Expand parking lot and bus loop					1,073,918			\$ - \$ 1,073,918
Queens Lake Middle A&E and 8 classroom expansion, create security vestibule, and low slope roof (2 yr project)				1,000,000 1,108,304	1,000,000 12,359,210	1,000,000		\$ 3,000,000 \$ 25,512,645
Queens Lake Middle Renovate locker and team rooms	550,760							\$- \$-
Tabb Middle Renovate locker and team rooms	550,760							\$ - \$ -
Tabb Middle A&E and replace HVAC and controls	1,800,000							\$ - \$ -
Yorktown Middle Renovate locker and team rooms	550,760							\$ - \$ -

High School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton High Renovate locker and team rooms	707,345							\$- \$-
Bruton High Replace HVAC equipment and controls				3,740,000				\$ - \$ 3,740,000
Bruton High A&E and coat low slope roof	1,700,000	3,800,000						\$- \$3,800,000
Grafton High Lighted Turf Field		2,500,000						\$ - \$ 2,500,000
Grafton High Learning Commons		443,880	2,124,000					\$ - \$ 2,567,880
Tabb High Front Entrance Upgrade		703,343	2,007,451					\$ - \$ 2,710,794
Tabb High Learning Commons		443,880	2,124,000					\$ - \$ 2,567,880
Tabb High Renovate restrooms, locker and team rooms	540,892	2,007,451	1,361,149					\$ - \$ 3,368,600
Tabb High Lighted Turf Field		2,500,000						\$ - \$ 2,500,000
Tabb High Geothermal Infrastructure		,,	1,317,690	3,327,500				\$-
Tabb High A&E and replace HVAC equipment and controls , create security vestibule (2 year project)			1,317,690	2,178,000	14,374,800			\$ 4,645,190 \$ - \$ 16,552,800
Tabb High School-wide LED lighting				1,317,690	3,660,250			\$ 10,332,800 \$ - \$ 4,977,940
York High Renovate locker and team rooms	1,296,801							\$ - \$ -
York High Create bus parking loop and expand parking			150,000	1,500,000				\$ - \$ 1,650,000
York High Renovate annex facility bathrooms, windows and interior offices			80,000	800,000				\$ - \$ 880,000

Other Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
OTHER PROJECTS								
Temporary Modular Classrooms	350,000	425,000	425,000	450,000	450,000	500,000	500,000	\$ - \$ 2,750,000
Replace division wide communication system 800 MHz radios	250,000	250,000	250,000					\$ 500,000
Replace P.A. Systems Magruder, Dare, Waller Mill	750,000							\$ - \$ -
Replace P.A. Systems Queens Lake, Tabb Middle, Bruton High, Tabb High		1,000,000						\$ 1,000,000 \$ -
Pre-School Space(s) A&E and construction of standalone or hubs for 12 pre-k classrooms						750,000	7,500,000	\$ -
Fire Alarm Refresh FY24 - Grafton School Complex FY28 - Bethel Manor, Coventry, Magruder		79,200			270,000			\$ 349,200 \$ -
Replace School Signs		125,000						\$ 125,000 \$
TOTAL CASH FUNDING	\$ 1,283,000	\$ 1,454,200	\$ 250,000	\$ 1,000,000	\$ 1,270,000	\$ 1,000,000	\$ -	\$ 4,974,200
TOTAL BOND FUNDING TOTAL CAPITAL PROJECTS								

				Count	ty of York, Vir	ginia			
			A 11 11						
						on Fiscal Years 20	25 - 2030		
PF	ROJECT NUMBER:	-		Replace Gym HVA					Requested
		SBO Admin. Svcs.		YCSD Capital Plans	s & Projects			DIVISION:	
		Equipment Replace						FUND:	2500
PRO	DJECT LOCATION:	Dare Elementary S	chool						
				Pro	ogrammed Fundii	ng			
	Total	Appropriated		Non-Appropriated	l programmed CII	P Funding			
F	Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Funding
\$	700,000	N/A	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ -	\$-	N/A
EV20	24 Approved CIP	<u>\$</u> -	\$-	\$-	\$ -	\$ -	\$-	\$-	N/A
_	23 Approved CIP	\$ -	ş -	\$ -	\$ -	\$-	\$ -	ş -	N/A
F120	25 Approved CIP		Ş -				Ç	Ş -	N/A
5 11				-	tion, Scope and Ti	mellne			
	•	remove and repla	ce the existing gy	m HVAC system.					
Antici	pated Timeline:								
Fun	ding - July 2026 ar	nd July 2027							
A&E	E Design Complete	e - June 2027							
Invi	tation for Bids - Ju	ıly 2027							
	struction - Summ	•							
0011		2020							
지			6 11:6 1 1		urpose and Need				
The e	xisting system is a	it the end of its use	ful life and needs	-					
					ory and Current St				
The g	ymnasium additio	n was built in 1997	. The existing HVA	C system will be ov	ver 30 years old ir	n FY27. It requires con	tinuous mainte	nance to keep it oper	ational and should
be rep	placed. The unit u	ses R-22, an obsole	te refrigerant, wh	ich is very expensiv	ve.				
					ating Budget Imp	acts			
The n	ew HVAC equipm	ent will be more er	nergy efficient and			lucing operating cost.			
	en invio equipin				rformance/Outco				
Thom	ow system will pr	ovido bottor tomo	aratura and humi		-	t will be consistent wi	th athor VCSD	N/AC roplacements	
The n	ew system will pr	ovide better tempe	erature and numit				th other YCSD	avac replacements.	
_				Strategic Plai	n Goals (Check all				
Х	Student Achieve	ement				School Culture			
Х	Student Experie	nces			Х	Operational Steward	lship		
Х	Staff Support			-					
						Schedule o	f Activities		
							f Activities		Amount
No. of Street, or other			a state of	A.8.F		Schedule o Project Activities	f Activities		Amount
			1	A&E			f Activities		
1 58 9	and the water	NO 10 Punch		Land			f Activities		\$ -
							f Activities		\$- \$630,000
Station of				Land			f Activities		\$ -
-				Land Construction			f Activities		\$- \$630,000
				Land Construction Furnishings Equipment			f Activities		\$ - \$ 630,000 \$ - \$ -
				Land Construction Furnishings Equipment Contingencies	lain below		f Activities		\$ - \$ 630,000 \$ - \$ - \$ - \$ 70,000
				Land Construction Furnishings Equipment	lain below		f Activities		\$ - \$ 630,000 \$ - \$ - \$ 70,000 \$ -
T				Land Construction Furnishings Equipment Contingencies	lain below				\$ - \$ 630,000 \$ - \$ - \$ 70,000 \$ - \$ 70,000 \$ - \$ -
				Land Construction Furnishings Equipment Contingencies	lain below	Project Activities	Total Bud	getary Cost Estimate:	\$ - \$ 630,000 \$ - \$ - \$ 70,000 \$ -
				Land Construction Furnishings Equipment Contingencies	lain below	Project Activities		getary Cost Estimate:	\$ - \$ 630,000 \$ - \$ - \$ - \$ 70,000 \$ - \$ - \$ - \$ 70,000 \$ - \$ 700,000
				Land Construction Furnishings Equipment Contingencies Other: Please exp		Project Activities	Total Bud	getary Cost Estimate:	\$ - \$ 630,000 \$ - \$ - \$ 70,000 \$ - \$ 70,000 \$ - \$ -
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						count	ty of York, '	virginia					
							am Submis		al Years 20	025 - 2030			
PR	OJECT NUMBER:	N/A		PROJECT N	AME: A&E a	and Replace F	IVAC and BAS	Controls			STAT	US: Red	quested
	CATEGORY:	SBO Ad	dmin. Svcs.	DEPART	MENT: YCSD	Capital Plans	& Projects				DIVISI	ON: YCS	D
	PROJECT TYPE:	Replac	cement								FU	ND: 250	0
PRO	JECT LOCATION:	Mount	t Vernon Eler	nentary Sch	nool								
				,		Pro	ogrammed Fu	nding					
	Total	App	oropriated		Non-		programmed	-	a				
Р	roject Cost		o Date	FY202		FY2026	FY2027		Y2028	FY2029	FY2030	F	uture Funding
\$	2,772,682	Ś	2,540,000	\$	- \$	-	\$	- \$	-	\$.	. <u>\$</u>	-	N/A
	4 Approved CIP	\$	232,682		- \$	-		- \$	-	\$	· \$	-	N/A
	3 Approved CIP	Ś	232,002	\$	- \$		\$	- \$	-	\$	- 5	_	N/A
1202	5 Approved CIP	Ş	-	Ş	- 3		s ion, Scope an		-	Ş	- Ş	-	N/A
Anticiț Fund A&E Invita Cons he ex	ig is requested to pated Timeline: ling - July 2022 a Design Complet ation for Bids - C truction - Summ isiting rooftop H isiting HVAC sys	nd July e - Octo October er of 20 VAC un VAC un	2023 ober 2022 2023 024 and 2025	are at the er	nd of useful	P life and need Histo	urpose and N i to be replace ry and Curren	eed ed. t Status					
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ew H ew e X X	VAC equipment quipment and co Student Achievo Student Experie	and controls	s and contro ntrols will be	more effic	ents. The un ient reducin Ar berature and A&E Land Build Furni Equip Conti Othe Progr Finan	ints use R-22, Oper ag operating c nticipated Pe d humidity co Strategic Plan shings oment ingencies r: Please expl ram Support/I ncing/Debt Iss	an obsolete re ating Budget I ost and will al rformance/Ou ntrol and be n n Goals (Chec X	efrigerant, w mpacts so result in l tcome Mea nore energy call applicat School (Operati Projec	rhich is very less man hou sures efficient. ole) Culture onal Stewar Schedule o t Activities Means of ng Subclass	expensive. urs for mainter dship of Activities	hance.	\$ \$	Amount 277,26 2,218,14 277,26 2,772,68 Amount
ew H ew e X X	VAC equipment quipment and co Student Achievo Student Experie	and controls	s and contro ntrols will be	more effic	ents. The un ient reducin Ar berature and A&E Land Build Furni Equip Conti Othe Progr Finan	ints use R-22, Oper ag operating c nticipated Pe d humidity co Strategic Plan shings oment ingencies r: Please expl ram Support/I ncing/Debt Iss	an obsolete re ating Budget I ost and will al rformance/Ou ntrol and be n n Goals (Chec X X	efrigerant, w mpacts so result in l tcome Mea nore energy call applicat School (Operati Projec	rhich is very less man hou sures efficient. ole) Culture onal Stewar Schedule o t Activities Means of ng Subclass	expensive. urs for mainter dship of Activities	hance.	\$ \$	Amount 277,26 2,218,14 277,26 2,772,68 Amount
ew H ew e X X	VAC equipment quipment and co Student Achievo Student Experie	and controls	s and contro ntrols will be	more effic	ents. The un ient reducin Ar berature and A&E Land Build Furni Equip Conti Othe Progr Finan	ints use R-22, Oper ag operating c nticipated Pe d humidity co Strategic Plan shings oment ingencies r: Please expl ram Support/I ncing/Debt Iss	an obsolete re ating Budget I ost and will al rformance/Ou ntrol and be n n Goals (Chec X X	efrigerant, w mpacts so result in l tcome Mea nore energy call applicat School (Operati Projec	rhich is very less man hou sures efficient. ole) Culture onal Stewar Schedule o t Activities Means of ng Subclass	expensive. urs for mainter dship of Activities	hance.	\$ \$	Amount 277,264 2,218,144 277,264 277,268 Amount
ew H ew e X X	VAC equipment quipment and co Student Achievo Student Experie	and controls	s and contro	e more effic better temp	ents. The un ient reducin Ar berature and A&E Land Build Furni Equip Conti Othe Progr Finan Fede	ing shings operatings nticipated Pee d humidity co Strategic Plan ing shings oment ingencies r: Please expl ram Support/I ncing/Debt Iss ral, State, Oth	an obsolete re ating Budget I ost and will al rformance/Ou ntrol and be n n Goals (Chec X X lain below Revenue suance ner: Please ex	efrigerant, w mpacts so result in l tcome Mea nore energy call applicat School (Operati Projec	rhich is very less man hou sures efficient. ole) Culture onal Stewar Schedule o t Activities Means of ng Subclass	expensive. urs for mainter dship of Activities	hance.	\$ \$	Amount 277,268 2,218,146 277,268 277,268 Amount 232,682
ew H ew e X X	VAC equipment quipment and co Student Achievo Student Experie	and controls	s and contro	e more effic better temp	ents. The un ient reducin Ar berature and A&E Land Build Furni Equip Conti Othe Progr Finan Fede	ints use R-22, Oper ag operating c nticipated Pe d humidity co Strategic Plan shings oment ingencies r: Please expl ram Support/I ncing/Debt Iss	an obsolete re ating Budget I ost and will al rformance/Ou ntrol and be n n Goals (Chec X X lain below Revenue suance ner: Please ex	efrigerant, w mpacts so result in l tcome Mea nore energy call applicat School (Operati Projec	rhich is very less man hou sures efficient. ole) Culture onal Stewar Schedule o t Activities Means of ng Subclass	expensive. urs for mainter dship of Activities	hance.	\$ \$	Amount 277,268 2,218,146 277,268 277,268 2,772,682 Amount 232,682
lew H lew e X X	VAC equipment quipment and co Student Achievo Student Experie	and controls	s and contro	more effic	ents. The un ient reducin Ar berature and A&E Land Build Furni Equip Conti Othe Progr Finan Fede	ints use R-22, Oper ag operating c nticipated Pe d humidity co Strategic Plan shings oment ingencies r: Please expl ram Support/I ncing/Debt Iss ral, State, Ott Funding - Cas	an obsolete re ating Budget I ost and will al rformance/Ou ntrol and be n n Goals (Chec X X lain below Revenue suance ner: Please ex	efrigerant, w mpacts so result in l tcome Mea nore energy (all applicat School (Operati Projec	rhich is very less man hou sures efficient. ole) Culture onal Stewar Schedule o t Activities Means of ng Subclass	expensive. urs for mainter dship of Activities	hance.	\$ \$	Amount 277,268 2,218,146 277,268

	· · ·		Count	y of York, Vir	ainia			
		Conital Image				25 2020		
PROJECT NUMBER:	NI / A		Nine Classroom Ex		n Fiscal Years 20	25 - 2030	CTATUC	Deguastad
	SBO Admin. Svcs.		YCSD Capital Plans		ovation		DIVISION:	Requested
	New Construction a		1C5D Capital Fians	& FT0JECt3			FUND:	
PROJECT LOCATION:							TOND:	2300
PROJECT LOCATION.	Sealord Liemental	501001	Pro	grammed Fundir	a			
Total	Appropriated		Non-Appropriated	0	0			
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Funding
\$ 21,105,002	\$ 6,602,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 1,940,000	\$ -	\$ -	ş -	ş -	ş -	ş -	N/A
FY2023 Approved CIP	\$ 12,562,702		\$ -	\$ -	\$ -	\$ -	\$-	N/A
112025 Approved cir	\$ 12,302,702			on, Scope and Ti			۔ ب	NA
Funding is requested to	o construct a new ni	ne classroom buil				main offices at	the front of the schoo	l will be included
Roof repair and coating						inalii offices at		i will be included.
Anticipated Timeline:	ss, along with white	w replacement, is	s also part of this pr	oject.				
Funding - July 2021	o. Octobor 2021							
A&E Design Complet								
Invitation for Bids - N		2022						
Construction - Decen	nber 2021 to Novem	ber 2023						
			P	urpose and Need				
Due to increased reside	ential construction a	nd increasing enr	ollment in several of	elementary scho	ol zones, additional c	assroom space	is needed.	
			Histor	ry and Current St	atus			
The building opened ir	n 1962. In 2014, the s	chool received a s	ix-classroom additi	on to meet incre	asing enrollment. Co	ntinuing reside	ntial development an	d increased
enrollment in the scho	ol zone is driving the	e need for an addi	tional nine classroo	oms and other me	odifications to the ex	isting school.		
			Opera	ating Budget Imp	acts			
The additional square f	footage will increase	utility costs. Add	•	• • •		red.		
				formance/Outco				
The additional classroo	oms will relieve enro	llment pressure o		-		size and provid	e a more appropriate	learning
			-	Goals (Check all				
X Student Achieve	ement				School Culture			
X Student Experie				х	Operational Steward	lshin		
X Staff Support				^	operational ste wart	lomp		
					Schedule c	f Activities		
SAV 168	1	2000				Activities		Amount
			лог		Project Activities			
		N Jacob Ball	A&E					<u> </u>
	Ber - ARCAN		Land					<u>\$</u>
		BACKE!	Building					\$ 16,884,002
		DE AVETTET	Furnishings					\$ -
			Equipment					\$-
		-	Contingencies					\$ 2,110,500
	No. of Concession, Name	Statement of the local division of the local	Other: Please expl	ain below				\$-
		and the other division of the other division						\$-
						Total Bud	getary Cost Estimate:	\$ 21,105,002
					Means of	Financing		
					Funding Subclass			Amount
			Program Support/F	Revenue				\$-
			Financing/Debt Iss	uance				\$ 15,004,100
			Federal, State, Oth	er: Please explai	n below			\$-
								\$-
			Cash					\$ 6,100,902
			Local Funding - Rev	enue Stabilizatio	on			
			<u> </u>				Total Funding:	\$ 21,105,002
			CO	NTACT PERSON:	Mark Tschirhart			
					757.876.8681			

DB				Count	ty of York, Vir	ginia				
DP				ovement Progr	am Submissio	on Fiscal Years 2	025 - 2030			
РК	ROJECT NUMBER:			Portable Classroon		oom Expansion		STATUS:	· ·	
		SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plans	s & Projects			DIVISION:		
		New Construction						FUND:	2500	
PRC	DJECT LOCATION:	Waller Mill Elemen	tary School							
				· · · · · · · · · · · · · · · · · · ·	ogrammed Fundi	•		;;		
	Total	Appropriated	51/2025	Non-Appropriated			51/2020	5/2020	E.c.	
	Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030		ture Funding
\$	1,971,474	N/A	<mark>\$</mark> -		T	\$ -	<mark>\$-</mark>	\$ 1,328,474	Ş	15,000,000
		\$ 643,000 \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$- \$-	\$ - \$ -	\$- \$-		N/A
FY202	23 Approved CIP	Ş -	Ş -		ء tion, Scope and Ti		Ş -	Ş -		N/A
classro Anticip Fund A&E Invit Cons Due to	oom building add pated Timeline: ding - July 2029 E Design Complete tation for Bids - Ju struction - August o increased reside uilding opened in	ition. Small expansi e - June 2030 une 2030 t 2030 ential construction a 1969. In 2016, the so	ons to the cafete ind increasing en chool was renova	ria and gymnasium rollment in several Histo ated and ten classro	will be included. Purpose and Need elementary scho pry and Current St poms and a gymna	ol zones, additional d atus sium were added to	classroom space meet increasing	for the construction of is needed. genrollment. Continu ns to the core of the e	ing re	esidential
				_						
The ac	dditional square f	ootago will increase	utility costs Ad		rating Budget Imp		irod			
ine au	Juitional square in	ootage will increase	e utility costs. Au	-	rformance/Outco	taff will also be requ	neu.			
The ac	dditional classroo	ms will relieve enro	llment pressure	•			size and provid	e a more appropriate	learn	ing
inc de			innent pressure	-	n Goals (Check al		Size and provid		leann	
Х	Student Achieve	ement		ett attegre i ta	oouro (onoon u					
X	Student Experie					School Culture				
X		nces			x	School Culture Operational Stewar	dship			
	Staff Support	nces			X	School Culture Operational Stewar	dship			
-	Staff Support	nces	10. CONV		X	Operational Stewar	•			
ally.	Staff Support	nces	3.87		X	Operational Stewar Schedule	dship of Activities			Amount
1	Staff Support	nces	See of	A&E	X	Operational Stewar	•			Amount
	Staff Support	nces	and a	A&E	X	Operational Stewar Schedule	•		<u>\$</u>	Amount
	Staff Support	nces		Land	X	Operational Stewar Schedule	•		\$ \$	-
	Staff Support	nces		Land Building	X	Operational Stewar Schedule	•		\$	-
	Staff Support	nces		Land Building Furnishings	X	Operational Stewar Schedule	•		\$ \$	-
	Staff Support	nces		Land Building Furnishings Equipment	X	Operational Stewar Schedule	•		\$ \$ \$	-
	Staff Support	nces		Land Building Furnishings Equipment Contingencies		Operational Stewar Schedule Project Activities	•		\$ \$ \$ \$	- 1,328,474 - - - -
	Staff Support	nces		Land Building Furnishings Equipment		Operational Stewar Schedule Project Activities	•		\$ \$ \$ \$ \$	- 1,328,474 - - - -
	Staff Support	nces		Land Building Furnishings Equipment Contingencies		Operational Stewar Schedule Project Activities	of Activities	zetary Cost Estimate:	\$ \$ \$ \$ \$ \$	- 1,328,474 - - - - - - 360,000
	Staff Support	nces		Land Building Furnishings Equipment Contingencies		Operational Stewar Schedule o Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$	- 1,328,474 - - - - - - 360,000
				Land Building Furnishings Equipment Contingencies		Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$	- 1,328,474 - - - - - - - - - - - - - - - - - -
				Land Building Furnishings Equipment Contingencies	prtable classroom	Operational Stewar Schedule o Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$	- 1,328,474 - - - - - - 360,000
			Mill	Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc Other: Aquire 6 pc	prtable classroom	Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$	1,328,474 1,328,474 - - - - - - - - - - - - - - - - - -
				Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc	prtable classroom /Revenue suance	Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	1,328,474 1,328,474 - - - - - - - - - - - - - - - - - -
			Mill S Magnet	Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc Other: Aquire 6 pc Other: Aquire 5 pc Program Support/ Financing/Debt Iss	prtable classroom /Revenue suance	Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	1,328,474 1,328,474 - - - - - - - - - - - - - - - - - -
			Mill SMagnet	Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc Other: Aquire 6 pc Other: Aquire 5 pc Program Support/ Financing/Debt Iss	prtable classroom /Revenue suance	Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
			Mill SMagnet	Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc Other: Aquire 6 pc Other: Aquire 5 pc Program Support/ Financing/Debt Iss	prtable classroom /Revenue suance her: Please expla	Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$	- 1,328,474 - - - 360,000 - - 1,688,474
			Mill SMagnet	Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc Other: Aquire 6 pc Other: Aquire 5 pc Frogram Support/ Financing/Debt Iss Federal, State, Oth	prtable classroom /Revenue suance her: Please expla	Operational Stewar Schedule Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
			The second secon	Land Building Furnishings Equipment Contingencies Other: Aquire 6 pc Other: Aquire 6 pc Other: Aquire 5 pc Other: Aquire 5 pc Financing/Debt Iss Federal, State, Oth Local Funding: Cas	prtable classroom /Revenue suance her: Please expla	Operational Stewar Schedule Project Activities	of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,328,474 1,328,474 360,000 1,688,474 Amount 1,688,474

			County	of York, Virgir	nia				
		Capital Improv	ement Program	Submission	Fiscal Years 20	25 - 2030			
PROJECT NUMBER:	N/A		MES Security Vesti				STATUS	Requ	ested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plans	& Projects			DIVISION	YCSD	
PROJECT TYPE:	Renovation						FUND	2500	
PROJECT LOCATION:	Magruder Element	tary School							
			Progra	ammed Funding					
Total	Appropriated		Non-Appropriated		P Funding				
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fut	ture Funding
\$ 100,000	N/A	\$-	\$-	\$-	\$	- \$	- \$ 100,000		N/A
FY2024 Approved CIP	\$-	\$-	\$-	\$-	\$	- \$	- \$.		N/A
FY2023 Approved CIP	\$-	\$ -	\$-	\$-	\$	- \$	- \$.		N/A
			Description	, Scope and Time	line				
unding is requested to	o improve the secu	rity vestibule at Magrud							
Anticipated Timeline	•								
Funding - July 2029									
A&E Design Complete	e - May 2030								
Invitation for Bids - N									
Construction - Summ									
construction - Summ	ei 2030								
				ose and Need					
he existing security ve	estibule is not work	ting as designed and nee	eds to be improved.						
			History a	and Current Statu	S				
he office is cramped a	nd traffic flow thro	ugh the office is conges	ted and difficult.						
			Operatir	ng Budget Impact	s				
n improved vestibule	would reduce the	amount of heat and air-o	conditioning enterin	ng and leaving the	e buildng through t	he front doors.			
			Anticipated Perfor	rmance/Outcome	Measures				
he improved security	vestibule would im	prove traffic flow throu		rmance/Outcome		ors in and out.			
he improved security	vestibule would im	prove traffic flow throu	gh the office and sp	eed up checking	students and visito	ors in and out.			
		nprove traffic flow throu	gh the office and sp		students and visito plicable)	ors in and out.			
X Student Achieve	ement	prove traffic flow throu	gh the office and sp	eed up checking oals (Check all ap	students and visito plicable) School Culture				
X Student Achieve X Student Experie	ement	prove traffic flow throu	gh the office and sp	eed up checking	students and visito plicable)				
X Student Achieve	ement	nprove traffic flow throu	gh the office and sp	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew	ardship			
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities			
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan Gr	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew	ardship e of Activities			Amount
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan Gr A&E	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$	Amount
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan G Strategic Plan G A&E Land	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$	
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan Gr A&E	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities			
X Student Achieve X Student Experie	ement	pprove traffic flow throu	gh the office and sp Strategic Plan G Strategic Plan G A&E Land	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$	
X Student Achieve X Student Experie	ement)	gh the office and sp Strategic Plan G Strategic Plan G A&E Land Construction	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$ \$	
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan G A&E Land Construction Furnishings Equipment	eed up checking oals (Check all ap	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$ \$ \$	
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan Gr A&E Land Construction Furnishings Equipment Contingencies	eed up checking oals (Check all ap X	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$ \$ \$ \$ \$ \$	
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan G A&E Land Construction Furnishings Equipment	eed up checking oals (Check all ap X	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan Gr A&E Land Construction Furnishings Equipment Contingencies	eed up checking oals (Check all ap X	students and visito plicable) School Culture Operational Stew Schedulo	ardship e of Activities s	destary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	100,00
X Student Achieve X Student Experie	ement inces	nprove traffic flow throu	gh the office and sp Strategic Plan Gr A&E Land Construction Furnishings Equipment Contingencies	eed up checking oals (Check all ap X	students and visito plicable) School Culture Operational Stew Schedule Project Activities	ardship e of Activities s Total Bu	dgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	100,00
X Student Achieve X Student Experie	ement	nprove traffic flow throu	gh the office and sp Strategic Plan Gr A&E Land Construction Furnishings Equipment Contingencies	eed up checking oals (Check all ap X	students and visito plicable) School Culture Operational Stew Schedule Project Activities	ardship e of Activities s Total Bu	dgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	100,00
X Student Achieve X Student Experie	ement inces	nprove traffic flow throu	gh the office and sp Strategic Plan G A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	eed up checking oals (Check all ap X	students and visito plicable) School Culture Operational Stew Schedule Project Activities	ardship e of Activities s Total Bu	dgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	100,00
X Student Achieve X Student Experie	ement inces	nprove traffic flow throu	gh the office and sp Strategic Plan G A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I	eed up checking oals (Check all ap X X ain below	students and visito plicable) School Culture Operational Stew Schedule Project Activities	ardship e of Activities s Total Bu	dgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	100,00 100,00 100,00 Amount
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X Student Achieve X Student Experie X Staff Support	ement inces		gh the office and sp Strategic Plan G Strategic Plan G A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss	eed up checking oals (Check all ap X X ain below Revenue suance	students and visito plicable) School Culture Operational Stew Schedule Project Activities Means Funding Subclass	ardship e of Activities s Total Bu		· · · ·	100,000 100,000 Amount 100,000
X Student Achieve X Student Experie X Staff Support	ement inces		gh the office and sp Strategic Plan G A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth	eed up checking oals (Check all ap X X ain below Revenue suance her: Please explai	students and visito plicable) School Culture Operational Stew Schedul Project Activities Means Funding Subclass	ardship e of Activities s Total Bu	dgetary Cost Estimate	· · · ·	100,00 100,00 100,00 Amount
X Student Achieve X Student Experie X Staff Support	ement inces		gh the office and sp Strategic Plan G A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth	ain below Revenue Reve	students and visito plicable) School Culture Operational Stew Schedul Project Activities Means Funding Subclass	ardship e of Activities s Total Bu		· · · ·	100,00 100,00 Amount 100,00

PR				Cour	nty of York, Vi	rginia				
PR			Capital Imp			ion Fiscal Years 20	25 - 2030			
	ROJECT NUMBER:	N/A		Expand Bus Loop				STATUS	Req	uested
	CATEGORY:	SBO Admin. Svcs.	DEPARTMENT	• YCSD Capital Plar	ns & Projects			DIVISION	YCS	D
	PROJECT TYPE:	A&E and New Cons	struction					FUND	250	0
PRC	OJECT LOCATION:	Queens Lake Midd	le School							
					rogrammed Fund					
	Total	Appropriated	51/2025	Non-Appropriate			51/2020	51/2020	-	
	Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	F	uture Funding
\$ 5¥202	1,073,918	N/A	<mark>\$</mark> -	Ŧ	- \$	- <u>\$1,073,918</u>	<mark>\$</mark> -			N/A
	24 Approved CIP	-	\$-	Ŧ	Ŧ	- \$ -	\$ -	\$ -		N/A
FY 202	23 Approved CIP	Ş -	\$ -	Ŧ	- \$ ption, Scope and	- \$ -	\$-	\$-		N/A
Fund A&E Invit Con	tation for Bids - N Istruction - Summ	er 2028	ns at the school		Purpose and Nee	d ety. The volume of vel	icular traffic o	stering the parking la	ot cau	sas tia une on
Vest	Queens Drive dur			estrian and vehicul		ety concern. Additional		• • •		•
		l utility and mainte	nance costs whic	-	erating Budget Im					
uuiti	ional parking will	help relieve conge	stion and increas		erformance/Out	come Measures				
luurti	ional parking will	help relieve conge	stion and increas	se safety. Improven	erformance/Out	come Measures ent with other YCSD pa				
X	Student Achieve		stion and increas	se safety. Improven	erformance/Outonents are consist	come Measures ent with other YCSD pa				
		ement	stion and increas	se safety. Improven	erformance/Outonents are consist	come Measures ent with other YCSD pa III applicable)	rking lot upgrad			
Х	Student Achieve	ement	stion and increas	se safety. Improven	erformance/Outo nents are consist an Goals (Check a	come Measures ent with other YCSD pa ill applicable) School Culture	rking lot upgrad			
X X	Student Achieve Student Experie	ement	stion and increas	se safety. Improven	erformance/Outo nents are consist an Goals (Check a	come Measures ent with other YCSD pa applicable) School Culture Operational Steward	rking lot upgrad			
X X	Student Achieve Student Experie	ement	stion and increas	se safety. Improven	erformance/Outo nents are consist an Goals (Check a	come Measures ent with other YCSD pa applicable) School Culture Operational Steward	rking lot upgrad			Amount
X X	Student Achieve Student Experie	ement	stion and increas	se safety. Improven	erformance/Outo nents are consist an Goals (Check a	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$	
X X	Student Achieve Student Experie	ement	stion and increas	se safety. Improven Strategic Pl	erformance/Outo nents are consist an Goals (Check a	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$	
X X	Student Achieve Student Experie	ement	stion and increas	se safety. Improven Strategic Pla	erformance/Outo nents are consist an Goals (Check a	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$ \$	107,39
X X	Student Achieve Student Experie	ement	stion and increas	se safety. Improven Strategic Pl A&E Land	erformance/Outo nents are consist an Goals (Check a	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$ \$ \$	107,39
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment	erformance/Outo nents are consist an Goals (Check a	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$ \$	107,39 859,13
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies	erformance/Out nents are consist an Goals (Check a X	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$ \$ \$ \$ \$ \$	107,39 859,13
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment	erformance/Out nents are consist an Goals (Check a X	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad		\$ \$ \$ \$ \$ \$ \$	107,39 859,13
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies	erformance/Out nents are consist an Goals (Check a X	ome Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule o	rking lot upgrad	Jes.	\$ \$ \$ \$ \$ \$ \$ \$	107,39 859,13 107,39
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies	erformance/Out nents are consist an Goals (Check a X	come Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule c Project Activities	rking lot upgrad		\$ \$ \$ \$ \$ \$ \$ \$	107,39 859,13 107,39
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies	erformance/Out nents are consist an Goals (Check a X	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities	rking lot upgrad	Jes.	\$ \$ \$ \$ \$ \$ \$ \$	107,39 859,13 107,39 1,073,91
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	erformance/Out nents are consist an Goals (Check a X	come Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule c Project Activities	rking lot upgrad	Jes.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	107,39 859,13 107,39
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support	erformance/Out nents are consist an Goals (Check a X N plain below	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities	rking lot upgrad	Jes.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	107,39 859,13 107,39 1,073,91 Amount
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	erformance/Out nents are consist an Goals (Check a X N N N N N N N N N N N N N N N N N N	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad	Jes.	\$ \$	107,39 859,13 107,39 1,073,99 Amount
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	erformance/Out nents are consist an Goals (Check a X N plain below	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad	Jes.	\$ \$	107,39 859,13 107,39 1,073,91 Amount
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	erformance/Out nents are consist an Goals (Check a X N N N N N N N N N N N N N N N N N N	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad	Jes.	\$ \$ <t< td=""><td>107,39 859,13 107,39 1,073,91 Amount</td></t<>	107,39 859,13 107,39 1,073,91 Amount
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is Federal, State, O	erformance/Out nents are consist an Goals (Check a X N N N N N N N N N N N N N N N N N N	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad	Jes.	\$ \$	107,39 859,13 107,39 1,073,91
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is	erformance/Out nents are consist an Goals (Check a X N N N N N N N N N N N N N N N N N N	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad	Jes.	\$ \$	107,39 859,13 107,39 1,073,91 Amount
X X	Student Achieve Student Experie	ement	stion and increas	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support Financing/Debt Is Federal, State, O	erformance/Out nents are consist an Goals (Check a X N N N N N N N N N N N N N N N N N N	some Measures ent with other YCSD pa all applicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	rking lot upgrad	getary Cost Estimate	\$ \$	107,39 859,13 107,39 1,073,91 Amount 1,073,91

					County	01 I UIK, VII	giilia					
			Capital Im	proveme	nt Progran	n Submissio	on Fisca	al Years 20	25 - 2030			
PF	ROJECT NUMBER:	N/A				tion and Roof				STAT	TUS: Red	quested
	CATEGORY:	SBO Admin. Svcs.	DEPARTME	NT: YCSD Ca	pital Plans &	Projects				DIVISI	ION: YCS	SD
	PROJECT TYPE:	A&E and New Cons	struction							FU	JND: 250	00
PRO	DJECT LOCATION:	Queens Lake Midd	le School									
					Progr	ammed Fundi	ng					
	Total	Appropriated		Non-Ap	propriated pr	ogrammed Cl	P Fundin	g				
F	Project Cost	To Date	FY2025	FY	/2026	FY2027	F	Y2028	FY2029	FY2030	F	uture Funding
\$	28,512,645	N/A	\$	- \$	- \$	2,108,304	\$	13,359,210	\$ 13,045,131	\$	-	N/A
FY20	24 Approved CIP	\$-	\$	- \$	- \$	-	\$	-	\$-	\$	-	N/A
FY20	23 Approved CIP	\$-	\$	- \$	- \$	-	\$	-	\$-	\$	-	N/A
					•	n, Scope and T					-	
		r the expansion of					-	-	-		n, cafete	ria expansion,
	-	security vestibule	and replacing t	the asphalt s	shingle roof w	ith a metal ro	of. Const	truction will f	follow in FY 20	28 and 2029.		
ntici	pated Timeline:											
Fun	ding - July 2026, 2	027, 2028										
A&E	Design Complete	e - July 2027										
Invi	tation for Bids - Ju	ly 2027										
Con	struction - Septer	nber 2027 - August	2029									
					Pur	oose and Need	ł					
ue to	o increased reside	ntial construction	and increasing	enrollment	in the school	zone, additio	nal classr	oom space is	needed.			
			, in the second s			and Current St						
he so	chool was expand	ed and renovated i	n 2004 to meet	t increasing e				development	in the school	zone is again drivi	ng the n	eed for further
assr	oom expansion as	enrollment rises.	Exisitng asphal	It shingle roo	of is failing, n	eed to replace	with a lo	ong lasting m	etal roof.	Ū.	•	
	•		<u> </u>		0.							
					Operati	ng Budget Imr	pacts					
he ad	dditional square f	ootage will increas	e utility costs.	Additional t		n <mark>g Budget Im</mark> p will be require		ore mainten	ance staff will	be needed to mai	intain th	e building.
dditi	ional classrooms v	ootage will increas	e, reduce class	Antio s sizes and pr	eaching staff cipated Perfo	will be require	ed and m ome Mea	sures				
dditi lassro	ional classrooms v oom additions. A	vill relieve pressur new roof will redu	e, reduce class	Antions sizes and procession costs.	eaching staff cipated Perfo rovide a bette	will be require	ed and m ome Mea d teaching I applicat	sures g environme ble)				
dditi lassro X	ional classrooms v oom additions. A Student Achieve	vill relieve pressur new roof will redu ment	e, reduce class	Antions sizes and procession costs.	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School (isures g environme ble) Culture	nt. Improveme			
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antions sizes and procession costs.	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and	ed and m ome Mea d teaching l applicat School (sures g environme ble)	nt. Improveme			
Additi lassro X	ional classrooms v oom additions. A Student Achieve	vill relieve pressur new roof will redu ment	e, reduce class	Antions sizes and procession costs.	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School (isures g environme ble) Culture ional Steward	nt. Improveme dship			
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antions sizes and procession costs.	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School o Operati	isures g environme ble) Culture ional Steward Schedule o	nt. Improveme			h other YCSD
dditi assro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School o Operati	isures g environme ble) Culture ional Steward	nt. Improveme dship		tent wit	h other YCSD
dditi assro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antions sizes and procession costs.	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School o Operati	isures g environme ble) Culture ional Steward Schedule o	nt. Improveme dship		tent witl	h other YCSD
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str	eaching staff cipated Perfo rovide a bette	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School o Operati	isures g environme ble) Culture ional Steward Schedule o	nt. Improveme dship		tent witi	h other YCSD
dditi assro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str A&E	eaching staff cipated Perfo rovide a bette rategic Plan G	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School o Operati	isures g environme ble) Culture ional Steward Schedule o	nt. Improveme dship		tent witi	h other YCSD Amount 2,851,26
dditi assro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str A&E Land	eaching staff cipated Perfo rovide a bette rategic Plan G	will be require rmance/Outco er learning and oals (Check al	ed and m ome Mea d teaching l applicat School o Operati	isures g environme ble) Culture ional Steward Schedule o	nt. Improveme dship		tent witi	h other YCSD Amount 2,851,26
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dditi assro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str A&E Land Building Furnishi Equipmo Conting Other: P	eaching staff cipated Perfo rovide a bette rategic Plan G s ings ent rencies Please explain	will be require rmance/Outco er learning and oals (Check al X	ed and m ome Mea d teaching lapplicat School (Operati	sures g environme ble) Culture ional Steward Schedule o ct Activities	nt. Improveme dship of Activities	ints will be consist	tent with \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 2,851,264 23,586,23 2,075,144 28,512,64
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dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str A&E Land Building Furnishi Equipmo Conting Other: P Program Financir Federal,	eaching staff cipated Perfo rovide a bette rategic Plan G rategic Plan G s rategic Plan G s	will be require rmance/Outco er learning and oals (Check al X X	ed and m ome Mea d teaching I applicat School (Operati Projec	sures g environme ble) Culture ional Steward Schedule o tt Activities Means of ng Subclass	nt. Improveme dship of Activities	ints will be consist	tent wit \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	h other YCSD Amount 2,851,265 23,586,237 23,586,237 2,075,144 28,512,645 Amount 25,512,645
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str A&E Land Building Furnishi Equipmo Conting Other: P Program Financir Federal,	eaching staff cipated Perfo rovide a bette rategic Plan G rategic Plan G s rategic Plan G s	will be require rmance/Outco er learning and oals (Check al X X	ed and m ome Mea d teaching I applicat School (Operati Projec	sures g environme ble) Culture ional Steward Schedule o tt Activities Means of ng Subclass	nt. Improveme dship of Activities	Ints will be consist	tent wit \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	h other YCSD Amount 2,851,265 23,586,237 23,586,237 2,075,144 28,512,645 Amount 25,512,645 Amount 3,000,000
dditi lassro X X	ional classrooms v oom additions. A Student Achieve Student Experie	vill relieve pressur new roof will redu ment	e, reduce class	Antic s sizes and pr ce costs. Str A&E Land Building Furnishi Equipmo Conting Other: P Program Financir Federal,	eaching staff cipated Perfo rovide a bette rategic Plan G rategic Plan G a rategic Plan G a rategic Plan G a rategic Plan G a rategic Plan G a rategic Plan G a rategic Plan G a a a a a a a a a a a a a	will be require rmance/Outco er learning and oals (Check al X X	ed and m ome Mea d teaching lapplicat School (Operati Projec Fundin in below	sures g environme ble) Culture ional Steward Schedule o tt Activities Means of ng Subclass	nt. Improveme dship of Activities	ints will be consist	tent wit \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	h other YCSD Amount 2,851,265 23,586,237 23,586,237 2,075,144 28,512,645 Amount 25,512,645

				Coun	ty of York, Vi	ginia				
			Capital Impr	ovement Prog	ram Submissi	on Fiscal Years 20	025 - 2030)		
PRO	DJECT NUMBER:	N/A		Renovate Locker a				STATUS:		ested
	CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plan	s & Projects			DIVISION:		
	PROJECT TYPE:	Renovation						FUND:	2500	
PRO.	ECT LOCATION:	Queens Lake Middl	e School							
				Pr	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriate	d programmed Cl					
	oject Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029		Fut	ure Funding
\$	550,760	N/A	\$-	\$-	\$ -	\$-	\$	- \$ -		N/A
	4 Approved CIP	\$ 550,760	\$-	\$-	\$-	\$-	\$	- \$ -		N/A
FY2023	3 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$	- \$ -		N/A
				Descrip	tion, Scope and T	imeline				
Fundin	g is requested to	o completely renova	ate the locker and	l team rooms						
Anticip	ated Timeline:									
Fund	ing - July 2023									
A&E I	Design Complete	e - March 2024								
Invita	ation for Bids - N	1arch 2024								
Cons	truction - Summ	er 2024								
				F	Purpose and Nee	d				
The exi	sting locker and	team rooms are in	very poor conditi	on.						
				Histo	ory and Current S	tatus				
The sch	ool was opened	in 1966 and the loc	ker and team roo		-					
					rating Budget Im					
New fi	tures and new l	ockers will reduce r	maintenance cost							
inen in		iockers winneddder		ě	erformance/Outco					
Tholoc	kar and taam ra	om renovations will	ha ADA complia							
THE IOC	kei allu tealli lu	on renovations with	i be ADA compila		n Goals (Check a					
Х	Student Achieve			Strategic Fla	IT Goals (Check a	School Culture				
					×		al ala tas			
	Student Experie	nces			Х	Operational Stewar	asnip			
Х	Staff Support									
		Makin .					of Activities			
	10					Project Activities				Amount
	(A)			A&E					\$	55,076
	No.	and the second		Land					\$	
		Sec. Ster		Construction					\$	440,608
4	the states		A CARLER OF THE SECOND	Furnishings					\$	-
	1 A. 2			Equipment					\$	-
		. It is a standard and a second state of	THE STREET	Contingencies					\$	55,076
	and the second			Other: Please exp	lain below				\$	
		and the second							Ś	
							Total F	Budgetary Cost Estimate:		550,760
						Means	f Financing	Sudgetary Cost Estimate.	Ŷ	550,700
19.00			and the second			Funding Subclass	Interneting			Amount
				Program Support	Revenue	. unung Jubudaa			\$	Anount
				Financing/Debt Is					\$ \$	550,760
				Financing/Debt is		in helow			ې \$	550,700
				reueral, State, Ot	ner. Fledse expla	III SCIOW				
									\$	
									\$	-
				Level For 1					*	
				Local Funding				* ! * !	\$	-
						March Table 1		Total Funding:		- 550,760
		N				Mark Tschirhart 757.876.8681		Total Funding:		- 550,760

			Coun	ty of York, Vir	ginia				
		Capital Impr			on Fiscal Years 20	25 - 2030			
PROJECT NUMBER:	N/A		Renovate Locker a				STATUS:	Reque	sted
	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	s & Projects			DIVISION:		
PROJECT TYPE:	Renovation						FUND:	2500	
PROJECT LOCATION:	Tabb Middle Schoo	l							
			Pro	ogrammed Fundi	ng				
Total	Appropriated	51/2025	51/2026		on-Appropriated pro				
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Futi	are Funding
\$ 550,760	N/A	<mark>\$ -</mark>	<mark>\$ -</mark>	<mark>\$ -</mark>	\$ -	\$ -	<mark>\$ -</mark>		N/A
FY2024 Approved CIP	\$ 550,760	\$ -	\$ -	\$ -	\$ -	\$-	\$-		N/A
FY2023 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
				tion, Scope and Ti	meline				
Funding is requested to	o completely renova	ate the locker roo	ms and team room	S					
Anticipated Timeline:									
Funding - July 2023	- Marsh 2024								
A&E Design Complet									
Invitation for Bids - N Construction - Summ									
construction - summ	ICT 2024								
				Purpose and Need					
The existing locker roo	ms are in very poor	condition and in r							
				ory and Current St					
The school was constru	icted in 1967 and the	e existing locker r	ooms were not ren	ovated during the	e 2000 renovations.				
				rating Budget Imp					
New plumbing fixtures	and lockers will rec	uire less repairs				reduce operati	ng costs.		
				rformance/Outco					
The locker room renov	ations will be ADA c	ompliant and pro							
			Strategic Pla	n Goals (Check al					
X Student Achieve					School Culture				
X Student Experie	ences			Х	Operational Steward	lship			
X Staff Support									
J. J.		**50.247			Schedule o	f Activities			
	t and	- Aller			Project Activities				Amount
A BAR	F		A&E					\$	55,076
	X A A	Lation Cold	Land					\$	
			Construction					\$	440,608
			Furnishings					\$	
		the art is a	Equipment					\$	
			Contingencies					\$	55,076
			Other: Please exp	lain below				\$	
	antar mandrak per bereken antakak kelalan dapat di							\$	
						Total Bud	getary Cost Estimate:	\$	550,760
					Means of	Financing			
• •					Funding Subclass				Amount
				-	Fulluling Subclass				
			Program Support/					\$	-
			Financing/Debt Is:	suance	-			\$	550,760
				suance	-			\$ \$	- 550,760 -
			Financing/Debt Is:	suance	-			\$ \$ \$	- 550,760 - -
			Financing/Debt Iss Federal, State, Otl	suance	-			\$ \$ \$ \$	550,760
		R	Financing/Debt Is:	suance	-			\$ \$ \$ \$ \$ \$	
	T M	S	Financing/Debt Is: Federal, State, Oth Local Funding	suance her: Please expla	n below		Total Funding:	\$ \$ \$ \$ \$	- 550,760 - - - - - - - - - - - - - - - - - - -
	ΓM	S	Financing/Debt Is: Federal, State, Oth Local Funding	suance her: Please expla	n below		Total Funding:	\$ \$ \$ \$ \$ \$	

					County	of York, Vir	ginia				
			Capital In	nprovemer			on Fiscal Years 2	025 - 2030			
Р	ROJECT NUMBER:	N/A					ding Automation Sys		STATUS	Req	uested
	CATEGORY:	SBO Admin. Svcs	. DEPARTM	ENT: YCSD Cap	oital Plans &	Projects			DIVISION	YCSI)
	PROJECT TYPE:	Replace HVAC a	nd BAS Controls						FUND	2500)
PR	OJECT LOCATION:	Tabb Middle Sch	lool								
					Prog	rammed Fundi	ng				
	Total	Appropriated		Non-App	propriated p	orogrammed Cli	P Funding				
	Project Cost	To Date	FY2025	FY2	2026	FY2027	FY2028	FY2029	FY2030	Fu	uture Funding
\$	4,614,995	\$ 2,540,00	00 \$	- \$	- 1	\$-	\$-	\$-	\$-		N/A
FY20	24 Approved CIP	\$ 1,800,0	00 \$	- \$	- :	\$-	\$ -	\$-	\$-		N/A
Y20	23 Approved CIP	\$ 274,9	95 \$	- \$	- :	\$ -	\$ -	\$ -	\$-		N/A
					Descriptio	on, Scope and Ti	imeline				
Fun A&I Invi Con The e nas be	ecome obsolete. I	anuary 2023 023 - September al heat pumps an Repair parts are o em, consisting of consistent with o	2024 d make-up air u lifficult to obtai geothermal he ther YCSD HVAC	n resulting in o at pumps and C system and c	end of usef extended do History make-up air controls repl Operat	own time whick / and Current St r units, was inst lacements. ing Budget Imp	d to be replaced. The h impacts indoor air atus talled in 2000 and is a pacts	quality within the	ful life and needs to		
				Antic	ipated Perfo	ormance/Outco	ome Measures				
ette	r temperature and onment.			Antic rating costs the	ipated Perfo rough energ	ormance/Outco gy efficiency. In	ome Measures nproved indoor air q		epair costs. bute to an enhanced	learn	ing
ette nviro	onment.	d humidity contro		Antic rating costs the	ipated Perfo rough energ	ormance/Outco	ome Measures nproved indoor air q I applicable)			learn	ing
ette nviro X	onment. Student Achieve	d humidity contro ement		Antic rating costs the	ipated Perfo rough energ	ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture	uality will contri		learn	ing
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the	ipated Perfo rough energ	ormance/Outco gy efficiency. In	ome Measures nproved indoor air q I applicable)	uality will contri		learn	ing
ette nviro X	onment. Student Achieve	d humidity contro ement		Antic rating costs the	ipated Perfo rough energ	ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa	uality will contri rdship		learn	ing
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the	ipated Perfo rough energ	ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri		learn	
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra	ipated Perfo rough energ	ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa	uality will contri rdship			Amount
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E	ipated Perfo rough energ	ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$	Amount
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land	ipated Perfo rough energ ategic Plan (ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$ \$	Amount 461,49
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construct	ipated Perforrough energ	ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$ \$ \$	Amount 461,49
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishir	ipated Perforrough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$ \$ \$ \$ \$ \$ \$	Amount 461,49
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishir Equipme	ipated Perforrough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$ \$ \$ \$ \$ \$	Amount 461,49 3,691,99
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge	ipated Perfor rough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$ \$ \$ \$ \$ \$ \$	Amount 461,49 3,691,99
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge	ipated Perforrough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri rdship		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 461,49 3,691,99
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge	ipated Perfor rough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures nproved indoor air q l applicable) School Culture Operational Stewa Schedule	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge	ipated Perfor rough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures approved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities	uality will contri		\$ \$	Amount 461,49 3,691,99 461,49
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge	ipated Perfor rough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures approved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means c	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 461,49 4,614,99
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishir Equipme Continge Other: Pl	ipated Perforrough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures approved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities	uality will contri	bute to an enhanced	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 461,49 3,691,99 461,49
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishir Equipme Continge Other: Pl	ipated Perfor rough energe ategic Plan (ormance/Outco gy efficiency. In Goals (Check al X	ome Measures approved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means c	uality will contri	bute to an enhanced	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 461,49 3,691,99 4,614,99 Amount
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge Other: PI	ipated Perforrough energe ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X X in below	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 4,614,99 Amount
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge Other: PI	ipated Perforrough energe ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X in below	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 461,49 461,49 Amount 1,800,00
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge Other: PI	ipated Perforrough energe ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X X in below	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 461,49 461,49 Amount
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construc Furnishin Equipme Continge Other: PI	ipated Perforrough energe ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X X in below	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 461,49 461,49 Amount
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construct Furnishir Equipme Continge Other: Pl Program Financing Federal,	ipated Perforrough energe ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X X in below evenue ance r: CSLFRF Grant	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 461,49 461,49 Amount 1,800,00 2,540,00
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construct Furnishir Equipme Continge Other: Pl Program Financing Federal,	ipated Perfor rough energ ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X X in below evenue ance r: CSLFRF Grant	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,499 3,691,999 461,499 4,614,999
ette nviro X X	onment. Student Achieve Student Experie	d humidity contro ement		Antic rating costs the Stra A&E Land Construct Furnishir Equipme Continge Other: Pl Program Financing Federal,	ipated Perfor rough energ ategic Plan (ategic Plan (ateg	ormance/Outco gy efficiency. In Goals (Check al X X in below evenue ance r: CSLFRF Grant	me Measures mproved indoor air q applicable) School Culture Operational Stewa Schedule Project Activities Means o Funding Subclass	uality will contri	bute to an enhanced	\$ \$	Amount 461,49 3,691,99 461,49 461,49 Amount 1,800,00 2,540,00

			Count	ty of York, Vir	giilla				
		Capital Impro			on Fiscal Years 20	25 - 2030			
PROJECT NUMBER:	N/A	PROJECT NAME:	Renovate Locker a	ind Team Rooms			STATUS:	Reque	sted
CATEGORY	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	s & Projects			DIVISION:	YCSD	
PROJECT TYPE:	Renovations						FUND:	2500	
PROJECT LOCATION:	Yorktown Middle S	chool							
			Pro	ogrammed Fundi	ng				
Total	Appropriated		Non-Appropriatea	l programmed Cli	P Funding				
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Futu	re Funding
\$ 550,760	N/A	\$-	\$-	\$-	\$-	\$-	\$-		N/A
FY2024 Approved CIP	\$ 550,760	\$-	\$-	\$-	\$-	\$-	\$-		N/A
Y2023 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
			Descript	tion, Scope and Ti	imeline				
unding is requested t	o completely renova	ate the locker and	team rooms.						
nticipated Timeline:									
Funding - July 2023									
A&E Design Complet	e - March 2024								
Invitation for Bids - N									
Construction - Summ									
				urpose and Need					
he existing locker and	d team rooms are in t	very poor conditio	on and in need of re	epair.					
			Histo	ory and Current St	tatus				
he original building w	/as opened in 1954. ↑	The existing locke	r rooms will be 70	years old in FY202	24 and were not upgra	ided during the	e 2007 renovation.		
			Oper	ating Budget Imp	acts				
				a and b a a b a a b a a b a a b a a b a a b a a b a a b a a b a a b a a b a a b a a b a b a b a b a b a b a b a	1000				
lew plumbing fixture:	s and lockers will rec	uire less repairs a	•		LED lighting will also	reduce operat	ing costs.		
lew plumbing fixture	s and lockers will rec	quire less repairs a	and reduce mainte		LED lighting will also	reduce operat	ing costs.		
			and reduce mainter Anticipated Per	nance costs. New rformance/Outco	LED lighting will also The Measures:	reduce operat	ing costs.		
lew plumbing fixture: he renovated locker a			and reduce mainter Anticipated Per t and provide a bet	nance costs. New rformance/Outco tter environment	LED lighting will also The Measures: for students.	reduce operat	ing costs.		
he renovated locker a	and team rooms will		and reduce mainter Anticipated Per t and provide a bet	nance costs. New rformance/Outco	LED lighting will also me Measures: for students. l applicable)	reduce operat	ing costs.		
he renovated locker a	and team rooms will ement		and reduce mainter Anticipated Per t and provide a bet	nance costs. New rformance/Outco tter environment n Goals (Check al	LED lighting will also me Measures: for students. lapplicable) School Culture		ing costs.		
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		and reduce mainter Anticipated Per t and provide a bet	nance costs. New rformance/Outco tter environment	LED lighting will also me Measures: for students. l applicable)		ing costs.		
he renovated locker a	and team rooms will ement		and reduce mainter Anticipated Per t and provide a bet	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward	dship	ing costs.		
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		and reduce mainter Anticipated Per t and provide a bet	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o		ing costs.		
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		and reduce mainte Anticipated Per t and provide a bet Strategic Pla	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward	dship	ing costs.		Imount
A Student Achiev	and team rooms will ement		and reduce mainte Anticipated Per t and provide a bet Strategic Plan	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$	
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plan Strategic Plan A&E Land	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$	55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		and reduce mainte Anticipated Per t and provide a bet Strategic Plan	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$ \$	55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plan Strategic Plan A&E Land	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$	55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plan Strategic Plan A&E Land Construction	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$ \$	55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$ \$ \$	55,07 440,60
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plat Strategic Plat A&E Land Construction Furnishings Equipment Contingencies	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$ \$ \$ \$	55,07 440,60
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plar Strategic Plar A&E Land Construction Furnishings Equipment	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship	ing costs.	\$ \$ \$ \$ \$ \$	55,07 440,60
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plat Strategic Plat A&E Land Construction Furnishings Equipment Contingencies	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. l applicable) School Culture Operational Steward Schedule o	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plat Strategic Plat A&E Land Construction Furnishings Equipment Contingencies	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule o Project Activities	dship of Activities	ing costs.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plat Strategic Plat A&E Land Construction Furnishings Equipment Contingencies	nance costs. New rformance/Outco tter environment n Goals (Check al	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07 550,76
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	nance costs. New rformance/Outco tter environment n Goals (Check al X	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule o Project Activities	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plar Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue	r LED lighting will also me Measures: for students. applicable) School Culture Operational Steward Schedule of Project Activities	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07 550,76
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plar Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/ Financing/Debt Iss	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue suance	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07 550,76
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plar Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue suance	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07 550,76
he renovated locker a X Student Achiev X Student Experie	and team rooms will ement		Anticipated Per Anticipated Per t and provide a bet Strategic Plar Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/ Financing/Debt Iss	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue suance	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities		\$ \$	55,07 440,60 55,07 550,76
A Student Achiev X Student Experie X Staff Support	and team rooms will ement ences	be ADA complian	and reduce mainten Anticipated Per t and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support// Financing/Debt Iss Federal, State, Oth	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue suance	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07 550,76
he renovated locker at X Student Achiev X Student Experie X Staff Support	and team rooms will ement ences	be ADA complian	Anticipated Per Anticipated Per t and provide a bet Strategic Plar Strategic Plar A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/ Financing/Debt Iss	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue suance	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities	lgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07/ 440,60% 55,07/ 550,76/ Mount 550,76/
he renovated locker at X Student Achiev X Student Experie X Staff Support	and team rooms will ement	be ADA complian	and reduce mainten Anticipated Per t and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support// Financing/Debt Iss Federal, State, Oth Local Funding	nance costs. New rformance/Outco tter environment n Goals (Check al X lain below Revenue suance her: Please expla	r LED lighting will also me Measures: for students. lapplicable) School Culture Operational Steward Schedule of Project Activities Means of Funding Subclass	dship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,07 440,60 55,07 550,76

				Count	ty of York, Vir	ginia				
1			Capital Impr	ovement Progr	am Submissio	on Fiscal Years 20	25 - 2030			
PR	OJECT NUMBER:	N/A	PROJECT NAME:	Renovate Locker a	and Team Rooms			STATUS:		ested
	CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	s & Projects			DIVISION:		
	PROJECT TYPE:	Renovation						FUND:	2500	
PRO	JECT LOCATION:	Bruton High School								
				Pro	ogrammed Fundii	ng				
	Total	Appropriated		Non-Appropriated						
P	roject Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fut	ure Funding
\$	707,345	N/A	\$-	\$ -	\$ -	\$ -	\$ -	\$-		N/A
FY202	4 Approved CIP	\$ 707,345	\$-	\$ -	\$-	\$-	\$ -	\$ -		N/A
	23 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
		Ŧ	т		tion, Scope and Ti		Ŧ	Ŧ		
Fundir	ng is requested to	o completely renova	ate the locker roo	-	lion, scope and h					
	pated Timeline:	o completely renova								
	ding - July 2023	- Marsh 2024								
	Design Complet									
	ation for Bids - N									
Cons	struction - Summ	er 2024								
					Purpose and Need					
The cu	irrent locker and	team rooms are in p	boor condition and							
					ory and Current St					
The sch	hool opened in 1	.976 and the locker r	ooms are 47 year	s old. They were no	ot renovated duri	ng the 2002 renovatio	n.			
				Oper	rating Budget Imp	acts				
New fi	ixtures and locke	rs will require less r	maintenance and	reduce maintenand	ce costs. Low flow	v plumbing fixtures w	ill use less wat	er.		
				Anticipated Pe	rformance/Outco	me Measures				
The lor	cker and team ro	om renovations wil	l be ADA complia	nt and provide a be	tter environmen	t for students.				
				Strategic Pla	n Goals (Check all	applicable)				
Х	Student Achieve	ement				School Culture				
	Student Experie				х					
	Staff Support					Operational Steward	lshin			
	Starl Support					Operational Steward	lship			
			1 72.				•			
						Schedule o	•			Amount
Sec. 2		不是	R* 3				•			Amount
		家族		A&E		Schedule o	•		\$	
			W HIER SCHOOL	A&E Land		Schedule o	•		\$ \$	
		AN AN	N HIGH SCHOOL			Schedule o	•		\$	70,735
	Bac		IN HIGH SCHOOL	Land		Schedule o	•		\$ \$	70,735
			IN HIGH SCHOOL	Land Construction		Schedule o	•		\$ \$ \$	70,735
			IN HIGH SCHOOL	Land Construction Furnishings Equipment		Schedule o	•		\$ \$ \$ \$	70,735 565,876
			IN HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies	lain below	Schedule o	•		\$ \$ \$ \$ \$	70,735 565,876
			IN HIGH SCHOOL	Land Construction Furnishings Equipment	lain below	Schedule o	•		\$ \$ \$ \$ \$ \$ \$	70,735
			IN HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies	lain below	Schedule o	f Activities	apatany Cost Estimator	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 - - 565,876 - - - - 70,735 - - -
			N HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies	lain below	Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 - - 565,876 - - - - 70,735 - - -
			N HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies	lain below	Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735
			N HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies Other: Please exp		Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 - - 565,876 - - - 70,735 - - -
			N HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	Revenue	Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 565,876 - - - - - - - - - - - - - - - - - - -
			N HIGH SCHOOL	Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue suance	Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 565,876 - - - - - - - - - - - - - - - - - - -
				Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	Revenue suance	Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$	70,735 565,876 - - - - - - - - - - - - - - - - - - -
				Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue suance	Schedule o Project Activities	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 565,876 - - - - - - - - - - - - - - - - - - -
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support// Financing/Debt Iss Federal, State, Oth	Revenue suance	Schedule o Project Activities	f Activities	getary Cost Estimate:	s s s s s s s s s s s s s s s s s s s s s s s s s s s s s s s s	70,735
				Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue suance	Schedule o Project Activities	f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735 565,876 - - - - - - - - - - - - - - - - - - -
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support// Financing/Debt Iss Federal, State, Oth Local Funding	Revenue suance her: Please explai	Schedule o Project Activities Project Activities Means of Funding Subclass n below	f Activities	getary Cost Estimate:	s s s s s s s s s s s s s s s s s s s s s s s s s s s s s s s s	70,735
				Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support// Financing/Debt Iss Federal, State, Oth Local Funding	Revenue suance her: Please explai	Schedule o Project Activities Project Activities Means of Funding Subclass n below	f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,735

						/ of York, Vir						
			Capital I	Improver			on Fiscal Year	rs 202	25 - 2030			
PR	OJECT NUMBER:						ling Automation	Syster	n		STATUS: Re	
		SBO Admin. Svcs.			Capital Plans	& Projects					DIVISION: YO	
		Replace HVAC and		ls							FUND: 25	500
PRO	JECT LOCATION:	Bruton High Schoo										
						grammed Fundi						
_	Total	Appropriated	=			programmed Cl			= (2.0.0.0	51/0.0		
	roject Cost	To Date	FY202		FY2026	FY2027	FY2028		FY2029	FY20	030	Future Funding
\$	3,740,000	N/A	\$	- \$	-	\$ 3,740,000			\$	- \$	-	N/A
		\$-	\$	- \$	-	\$-	\$		\$	- \$	-	N/A
Y202	3 Approved CIP	\$-	\$	- \$	-	\$ -	\$	-	\$	- \$	-	N/A
						on, Scope and T	imeline					
undir	g is requested to	replace HVAC Equ	ipment and	Building Au	utomation Syst	em						
nticip	ated Timeline:											
Func	ing - July 2026											
A&E	Design Complete	e - February 2027										
Invit	ation for Bids - Fe	bruary 2027										
Cons	truction - Summe	ers 2027 & 2028										
					Ρι	rpose and Need	i					
ne ex	isting geotherma	I heat pumps and	make-up air	units are at	the end of use	ful life and nee	d to be replaced	. They	are designe	d for operatio	n with R-22	refrigerant which
as be	come obsolete. F	Repair parts are dif	ficult to obta	ain resulting	g in extended o	lown time whic	h impacts indoor	r air qu	ality within	the school.		
					Histor	y and Current Si	atus					
ne ex	isting HVAC syste	em, consisting of g	eothermal h	eat pumps	and make-up a	ir units, was ins	talled in 2002 and	d will b	be 25 years o	old in FY 2027.	Equipment	is at the end of
seful	life and needs to	be replaced. Imp	rovements w	vill be consi	stent with othe	er YCSD HVAC sy	stem and contro	ls repl	acements.			
					Opera	ting Budget Imp	acts					
etter	temperature and	eat pumps, make-u I humidity control		A	automation sy nticipated Per	formance/Outco	ore efficient redu ome Measures				nhanced lea	arning
etter				A	automation sy nticipated Per s through ener	stem will be mo	ore efficient redu o me Measures nproved indoor a				nhanced lea	nning
etter	temperature and	I humidity control		A	automation sy nticipated Per s through ener	stem will be mo formance/Outco gy efficiency. In	ore efficient redu o me Measures nproved indoor a				nhanced lea	nrning
etter nviro	temperature and nment.	humidity control		A	automation sy nticipated Per s through ener	stem will be mo formance/Outco gy efficiency. In	re efficient redu ome Measures oproved indoor a l applicable)	air qual	lity will con		nhanced lea	nrning
etter nviro X	temperature and nment. Student Achieve	humidity control		A	automation sy nticipated Per s through ener	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures aproved indoor a applicable) School Culture	air qual	lity will con		nhanced lea	nrning
etter nviro X X	temperature and nment. Student Achieve Student Experier	humidity control		A	automation sy nticipated Per s through ener	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures aproved indoor a lapplicable) School Culture Operational Ste	air qual ewards	lity will con		nhanced lea	nrning
etter nviro X X	temperature and nment. Student Achieve Student Experier	humidity control		A	automation sy nticipated Per s through ener	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheot	air qual ewards	lity will con		nhanced lea	Amount
etter nviro X X	temperature and nment. Student Achieve Student Experier	humidity control		A erating cost	automation sy nticipated Per is through ener Strategic Plan	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures aproved indoor a lapplicable) School Culture Operational Ste	air qual ewards	lity will con			Amount
etter hviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A erating cost	automation sy nticipated Per is through ener Strategic Plan	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheot	air qual ewards	lity will con		\$	Amount 374,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces		A erating cost	automation sy nticipated Per s through ener Strategic Plan	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheot	air qual ewards	lity will con		\$	Amount 374,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A erating cost A&E Land Cons	automation sy nticipated Per is through ener Strategic Plan Strategic Plan	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheot	air qual ewards	lity will con		\$ \$ \$ \$	Amount 374,00 2,992,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A erating cost A&E Land Cons Furn	automation sy nticipated Per is through ener Strategic Plan strategic Plan istraction ishings	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheol	air qual ewards	lity will con		\$ \$ \$ \$ \$	Amount 374,00 2,992,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A erating cost A&E Land Cons Furn Equi	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment	stem will be mo formance/Outco gy efficiency. In Goals (Check al	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheol	air qual ewards	lity will con		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00
etter hviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A&E A&E Land Cons Furn Equi Cont	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment ingencies	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheol	air qual ewards	lity will con		\$ \$ \$ \$ \$	Amount 374,00 2,992,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A&E A&E Land Cons Furn Equi Cont	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheol	air qual ewards	lity will con		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A&E A&E Land Cons Furn Equi Cont	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment ingencies	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ore efficient redu ome Measures approved indoor a lapplicable) School Culture Operational Ste Scheol	air qual ewards	ity will con hip Activities	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00
etter hviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A&E A&E Land Cons Furn Equi Cont	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment ingencies	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ore efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards	ity will con hip Activities Total Bu		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A&E A&E Land Cons Furn Equi Cont	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment ingencies	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ore efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards	ity will con hip Activities	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A&E Land Cons Furn Equi Cont	automation sy nticipated Per is through ener Strategic Plan Strategic Plan ishings pment ingencies er: Please expla	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ore efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards dule of ties	ity will con hip Activities Total Bu	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00 3,740,00 Amount
etter iviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A &E Land Cons Furn Equi Cont Othe Prog	automation sy nticipated Per is through ener Strategic Plan Strategic Plan istruction ishings pment ingencies er: Please expla ram Support/R	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ne efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards dule of ties	ity will con hip Activities Total Bu	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00 3,740,00 Amount
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A &E Land Cons Furn Equi Cont Othe Prog	automation sy nticipated Per is through ener Strategic Plan Strategic Plan ishings pment ingencies er: Please expla	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	ne efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards dule of ties	ity will con hip Activities Total Bu	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00 3,740,00 Amount
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A &E erating cost A &E Land Cons Furn Equi Cont Othe Prog Final	automation sy nticipated Per is through ener Strategic Plan Strategic Plan ishings pment ingencies er: Please expla ram Support/R ncing/Debt Issu	stem will be mo formance/Outco gy efficiency. In Goals (Check al X	re efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards dule of ties	ity will con hip Activities Total Bu	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00 3,740,00 Amount 3,740,00
etter nviro X X	temperature and nment. Student Achieve Student Experier	I humidity control ment nces	will save ope	A &E erating cost A &E Land Cons Furn Equi Cont Othe Prog Final	automation sy nticipated Per is through ener Strategic Plan Strategic Plan ishings pment ingencies er: Please expla ram Support/R ncing/Debt Issu	stem will be mo formance/Outco gy efficiency. In Goals (Check al X X	re efficient redu me Measures nproved indoor a applicable) School Culture Operational Ste Project Activit	ewards dule of ties	ity will con hip Activities Total Bu	tribute to an en	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 374,00 2,992,00 374,00 3,740,00 Amount 3,740,00
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			Count	t y of York, V i	igilia				
			ovement Progr	am Submiss	ion Fiscal Years	2025 - 2030			
PROJECT NUMBER:			Repair / Coat Low		ses 1 & 2				uested
	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Projects			DIVISIO		
PROJECT TYPE:	Roof Replacement						FUN	ID: 250	0
PROJECT LOCATION:	Bruton High School								
			Pro	ogrammed Fund	ling				
Total	Appropriated		Non-Appropriated						
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	F	uture Funding
5,500,000		\$ 3,800,000	\$-	\$	- \$	- \$	- \$	-	N/A
Y2024 Approved CIP	\$ 1,700,000	\$-	\$-	\$	- \$	- \$	- \$	-	N/A
Y2023 Approved CIP	\$-	\$-	\$-	\$	- \$	- \$	- \$	-	N/A
unding is requested to imeline: Funding - July 2023 & A&E Design Complete Invitation for Bids - N Construction - Summ	2024 e - November 2023 ovember 2023	existing low slop	pe root.						Anticipate
			Р	urpose and Nee	d				
order to preserve the	e existing low slope	roof integrity, re		•) year warrant	will be provided fol	lowing	completion.
				ry and Current		,	·		·
ne roof was replaced i	n 2002. In 2024 it wil	ll be 22 years old	and in need of repa	air and a protect	tive coating.				
			Onor	ating Budget Im	nacto				
			Oper	ating buuget m	ID auto				
anairing the roof and	annlying the white a	conting will reduce	co maintonanco anc						
epairing the roof and	applying the white o	coating will reduc	ce maintenance and	HVAC operatir	g costs.				
			Anticipated Pe	HVAC operation	g costs. come Measures	onmont Tho n	ow roof costing will	anabla	
reventing roof leaks w	vill help prevent hur	midity issues and	Anticipated Pe stained ceiling tile	HVAC operation	g costs. come Measures	onment. The n	ew roof coating will e	enable	HVAC systems
reventing roof leaks w	vill help prevent hur	midity issues and	Anticipated Pe stained ceiling tile nidity.	HVAC operatir rformance/Outo s, providing a h	g costs. come Measures ealthy learning envir	onment. The n	ew roof coating will e	enable	HVAC systems
reventing roof leaks w o maintain better cont	rill help prevent hur rol of building temp	midity issues and	Anticipated Pe stained ceiling tile nidity.	HVAC operation	g costs. come Measures ealthy learning envir all applicable)	onment. The n	ew roof coating will e	enable	HVAC systems
reventing roof leaks w o maintain better cont X Student Achieve	vill help prevent hur rol of building temp ment	midity issues and	Anticipated Pe stained ceiling tile nidity.	HVAC operatir rformance/Out s, providing a h n Goals (Check a	g costs. come Measures ealthy learning envir all applicable) School Culture		ew roof coating will e	enable	HVAC systems
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reventing roof leaks w o maintain better cont X Student Achieve	vill help prevent hur rol of building temp ment	midity issues and	Anticipated Pe stained ceiling tile nidity.	HVAC operatir rformance/Out s, providing a h n Goals (Check a	g costs. come Measures ealthy learning envir all applicable) School Culture Operational Stewa	ardship	ew roof coating will e	enable	HVAC systems
reventing roof leaks w o maintain better cont X Student Achieve X Student Experie	vill help prevent hur rol of building temp ment	midity issues and	Anticipated Pe stained ceiling tile nidity.	HVAC operatir rformance/Out s, providing a h n Goals (Check a	g costs. come Measures ealthy learning envir all applicable) School Culture Operational Stewa Schedule	ardship e of Activities	ew roof coating will e	enable	
reventing roof leaks w o maintain better cont X Student Achieve X Student Experie	vill help prevent hur rol of building temp ment	midity issues and	Anticipated Pe stained ceiling tile nidity. Strategic Plan	HVAC operatir rformance/Out s, providing a h n Goals (Check a	g costs. come Measures ealthy learning envir all applicable) School Culture Operational Stewa	ardship e of Activities	ew roof coating will e		Amount
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reventing roof leaks w o maintain better cont X Student Achieve X Student Experie	rill help prevent hur rol of building temp ment nces	midity issues and berature and hum	Anticipated Pe stained ceiling tile nidity. Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	I HVAC operatir rformance/Out s, providing a h n Goals (Check a X	g costs. come Measures ealthy learning envir all applicable) School Culture Operational Stewa Schedule	ardship e of Activities s		\$ \$	Amount 550,00 4,450,00 500,00
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			Canital Imp		-	-	n Fiscal Years 2	025 -	2030			
PR	ROJECT NUMBER:	N/A	PROJECT NAME			011133101		025-	2030	ST	TATUS: Re	quested
		SBO Admin. Svo		YCSD Capital		ects					ISION: YO	
	PROJECT TYPE:				,						FUND: 25	
PRC	DJECT LOCATION:		hool									
					Programm	ed Funding	g					
	Total	Appropriated	k	Non-Approp	riated progra							
F	Project Cost	To Date	FY2025	FY2026	5 F1	(2027	FY2028	F١	2029	FY2030)	Future Funding
\$	2,500,000	N/A	\$ 2,500,000	\$	- \$	-	\$.	- \$	-	\$	-	N/A
FY202	24 Approved CIP	\$	- \$ -	\$	- \$	-	\$.	- \$	-	\$	-	N/A
FY202	23 Approved CIP	\$	- \$ -	\$	- \$	-	\$ ·	- \$	-	\$	-	N/A
				De	scription, Sco	ope and Tim	neline					
Fun Invi	cipated Timeline: ding - July 2024 tation for Bids - Ju struction - Summe	uly 2024										
					Burnoco	and Need						
Repla	ce existing natura	l turf field with	artifical turf		Purpose	anu neeu						
vehiq	LE EXISTING HALUIA				History and (Curront Ste	tuc					
	visting potymal tur	ffield is user	awa anal hawal ta maain					م ۸ سهنان	al turuf u	u o u l ol i norro o o o o		at aftime the
	-		orn and hard to mair					s. Artifi	cal turt v	vouid increase t	the amou	nt of time the
ieidi	s available for use	e. The existing i	ield is not lit which a	also reduces th	le amount of i	time the ne	eld can be used.					
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_					• •	udget Impa						
The ar	tifical turf field w	vill reduce amou	int of maintenance a	and water requ	• •			Imption	slightly			
The ar	rtifical turf field w	vill reduce amou	int of maintenance a	-	• •	g will increa	ase electrical consu	Imption	slightly			
			int of maintenance a e amount of time th	Anticipat	uired. Lighting ed Performan	g will increa	ase electrical consu ne Measures					
				Anticipat	uired. Lighting ed Performan	g will increa	ase electrical consu ne Measures					
				Anticipat e field is availa	uired. Lighting ed Performan	g will increa nce/Outcom nstalling lig	ase electrical consu ne Measures ghting will increase					
		ould increase th		Anticipat e field is availa	uired. Lighting ed Performan able for use. I	g will increa nce/Outcom nstalling lig (Check all a	ase electrical consu ne Measures ghting will increase					
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An art X	tifical turf field wo	ould increase th ement		Anticipat e field is availa	uired. Lighting ed Performan able for use. I	g will increa nce/Outcom nstalling lig (Check all a	ase electrical consu ne Measures ghting will increase applicable) School Culture	e that tir				
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa	uired. Lighting ed Performan able for use. I	g will increa nce/Outcom nstalling lig (Check all a	ase electrical consu ne Measures ghting will increase applicable) School Culture	e that tir rdship	ne even			
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An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa	uired. Lighting ed Performan able for use. I	g will increa nce/Outcom nstalling lig (Check all a	ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule	e that tin rdship of Activ	ne even		\$	
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An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencio	ired. Lighting ed Performar able for use. I ic Plan Goals	g will increa nce/Outcom nstalling lig (Check all a X (ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities	of Activ	ities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencio	ired. Lighting ed Performar able for use. I ic Plan Goals	g will increa nce/Outcom nstalling lig (Check all a X (ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00 2,500,00
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencie Other: Pleas	ired. Lighting ed Performar able for use. I ic Plan Goals	g will increa nce/Outcom nstalling lig (Check all a X (ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencie Other: Pleas Program Sup	ired. Lighting ed Performar able for use. I ic Plan Goals ic Plan Goals e explain belo e explain belo port/Revenue	g will increa nce/Outcom nstalling lig (Check all a X (ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,000 500,00 2,500,00 Amount
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencie Other: Pleas Program Sup Financing/Dd	et Issuance	g will increa nce/Outcom nstalling lig (Check all a X (X (Dow	ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00 2,500,00 Amount
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencie Other: Pleas Program Sup Financing/Dd	ired. Lighting ed Performar able for use. I ic Plan Goals ic Plan Goals e explain belo e explain belo port/Revenue	g will increa nce/Outcom nstalling lig (Check all a X (X (Dow	ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00 2,500,00
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencie Other: Pleas Program Sup Financing/Dd	et Issuance	g will increa nce/Outcom nstalling lig (Check all a X (X (Dow	ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00 2,500,00 Amount
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencid Other: Pleas Program Sup Financing/Du Federal, Stat	et Issuance	g will increa nce/Outcom nstalling lig (Check all a X (X (Dow	ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00 2,500,00 Amount
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencie Other: Pleas Program Sup Financing/Dd	et Issuance	g will increa nce/Outcom nstalling lig (Check all a X (X (Dow	ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	In more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,00 500,00 2,500,00 Amount 2,500,00
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencid Other: Pleas Program Sup Financing/Du Federal, Stat	ed Performar able for use. I ic Plan Goals ic Plan Goals ees eexplain belo port/Revenue ebt Issuance te, Other: Plea g	g will increa nce/Outcom nstalling lig (Check all a x (x (b x (check all a y (check all a y (y (check all a y (y (check all a y (check all a) (check all a) (ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,000 500,00 2,500,00 Amount
An art X X	tifical turf field wo Student Achieve Student Experier	ould increase th ement		Anticipat e field is availa Strateg A&E Land Construction Furnishings Equipment Contingencid Other: Pleas Program Sup Financing/Du Federal, Stat	ed Performar able for use. I ic Plan Goals ic Plan Goals ees eexplain belo port/Revenue ebt Issuance te, Other: Plea g	g will increa nce/Outcom nstalling lig (Check all a x (x (x (x (x (x (x (x (ase electrical consu ne Measures ghting will increase applicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activ	ities	In more.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 1,750,000 500,00 2,500,00 Amount 2,500,00

			Cour	nty of Yo	rk, Virginia					
		Capital Impr	ovement Prog			al Years 20	25 - 2030			
PROJECT NUMBER	N/A		Learning Commo					STATU	S: Req	uested
	SBO Admin. Svcs.		YCSD Capital Plar		S			DIVISIO		
PROJECT TYPE	Renovation							FUN	250)
PROJECT LOCATION	Grafton High Schoo	ol								
			Р	rogramme	Funding					
Total	Appropriated				Non-App	propriated prog	rammed CIP	Funding		
Project Cost	To Date	FY2025	FY2026	FY2	027	FY2028	FY2029	FY2030	F	uture Funding
\$ 2,567,880	N/A	<mark>\$ 443,880</mark>	\$ 2,124,00	D \$	- \$	-	\$ -	. \$	-	N/A
FY2024 Approved CIP	• \$ -	\$-	\$	- \$	- \$	-	\$-	- \$	-	N/A
FY2023 Approved CIP	\$-	\$-	\$	- \$	- \$	-	\$-	. \$	-	N/A
			Descri	otion, Scop	e and Timeline					
unding is requested	to install a Learning	Commons								
Anticipated Timeline	e:									
Funding - July 2024	A&E, July 2025 constr	ruction								
A&E Design Comple	te - March 2025									
Invitation for Bids -	March 2025									
Construction - Sumr	ner 2026									
				Purpose ar	d Need					
o provide spaces for	personal and collabo	prative study and		-		e problems and	focus on cur	rent issues		
o provide spaces IOI		Stative Study allu			rrent Status					
xisting libraries prov	ida limitad space for	c porcoppol and co		,		oos for groups	to work colla	horativaly		
xisting indianes prov	ide innited space for	personnal and co	Jilaborative study.	mey nave	no encioseu ai	eas for groups		bolatively.		
			Ope	erating Bud	get Impacts					
here should be little	or no budget impact	ts.	Оре	erating Bud	get Impacts					
here should be little	or no budget impact	ts.	-	-	-	asures				
			Anticipated P	erformance	e/Outcome Me	asures				
			Anticipated P	erformance	e/Outcome Me	asures				
			Anticipated P re problems and fo	erformance ocus on curr	e /Outcome Me ent issues.					
There should be little itudents will have the	e opportunity to wor		Anticipated P re problems and fo	erformance ocus on curr	e/Outcome Me ent issues. heck all applica	able)				
tudents will have the	e opportunity to wor /ement		Anticipated P re problems and fo	erformance ocus on curr an Goals (C	ent issues. heck all applica	able) I Culture	shin			
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo	erformance ocus on curr	ent issues. heck all applica	able)	ship			
tudents will have the	e opportunity to wor /ement		Anticipated P re problems and fo	erformance ocus on curr an Goals (C	ent issues. heck all applica	able) Culture tional Steward	-			
X Student Achiev X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-			
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward	-			Amount
X Student Achiev X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-		<u>\$</u>	
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-		\$	256,7
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-		\$ \$	256,7
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-		\$ \$ \$	256,7
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-		\$ \$	256,7
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings	erformance ocus on curr an Goals (C	ent issues. heck all applica School	able) Culture tional Steward Schedule of	-		\$ \$ \$	256,7 1,811,0
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment	erformance ocus on curr an Goals (C	Poutcome Me ent issues. heck all applica School Opera Proje	able) Culture tional Steward Schedule of	-		\$ \$ \$ \$	256,73 1,811,09
X Student Achiev X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies	erformance ocus on curr an Goals (C	Poutcome Me ent issues. heck all applica School Opera Proje	able) Culture tional Steward Schedule of	-		\$ \$ \$ \$ \$ \$	256,78 1,811,09
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies	erformance ocus on curr an Goals (C	Poutcome Me ent issues. heck all applica School Opera Proje	able) Culture tional Steward Schedule of	Activities	dgetary Cost Estimat	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,7* 1,811,09 500,00
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies	erformance ocus on curr an Goals (C	Poutcome Me ent issues. heck all applica School Opera Proje	able) I Culture tional Steward Schedule of ect Activities	Activities	dgetary Cost Estimat	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,7: 1,811,0: 500,00
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies	erformance ocus on curr an Goals (C	Proje	able) I Culture tional Steward Schedule of ect Activities Means of	Activities	dgetary Cost Estimat	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex	erformance ocus on curr an Goals (C	Proje	able) I Culture tional Steward Schedule of ect Activities	Activities	dgetary Cost Estimat	\$ \$	256,7: 1,811,0: 500,00
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and for Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Support	erformance ocus on curr an Goals (C)))))))))))))))))))	Proje	able) I Culture tional Steward Schedule of ect Activities Means of	Activities	dgetary Cost Estimat	\$ \$	256,78 1,811,09 500,00 2,567,84 Amount
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and for Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Program Support Financing/Debt I	erformance ocus on curr an Goals (C x plain below /Revenue ssuance	Proje	able) I Culture tional Steward Schedule of ect Activities Means of f ing Subclass	Activities	dgetary Cost Estimat	\$ \$	256,7: 1,811,0: 500,00 2,567,8: Amount
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and for Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Support	erformance ocus on curr an Goals (C x plain below /Revenue ssuance	Proje	able) I Culture tional Steward Schedule of ect Activities Means of f ing Subclass	Activities	dgetary Cost Estimat	\$ \$	256,7: 1,811,0: 500,00 2,567,8: Amount
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and for Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Program Support Financing/Debt I	erformance ocus on curr an Goals (C x plain below /Revenue ssuance	Proje	able) I Culture tional Steward Schedule of ect Activities Means of f ing Subclass	Activities	dgetary Cost Estimat		256,78 1,811,09 500,00 2,567,84 Amount
X Student Achiev X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P reproblems and for Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Program Support Financing/Debt I Federal, State, O	erformance ocus on curr an Goals (C x plain below /Revenue ssuance	Proje	able) I Culture tional Steward Schedule of ect Activities Means of f ing Subclass	Activities	dgetary Cost Estimat	\$ \$	256,78 1,811,09 500,00 2,567,88 Amount
X Student Achiev X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and for Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Program Support Financing/Debt I	erformance ocus on curr an Goals (C x plain below /Revenue ssuance	Proje	able) I Culture tional Steward Schedule of ect Activities Means of f ing Subclass	Activities		\$ \$	256,78 1,811,09 500,00 2,567,88 Amount 2,567,88
X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Program Support Financing/Debt I Federal, State, O Local Funding	erformance ccus on curr an Goals (C x y y y lain below /Revenue ssuance ther: Pleas	2/Outcome Me ent issues. heck all applice School Opera Proje	able) I Culture tional Steward Schedule of ect Activities Means of I ing Subclass	Activities	dgetary Cost Estimat	\$ \$	256,78 1,811,09 500,00 2,567,84 Amount
tudents will have the X Student Achiev X Student Experi	e opportunity to wor /ement		Anticipated P re problems and fo Strategic Pl A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Program Support Financing/Debt I Federal, State, O Local Funding	erformance ccus on curr an Goals (C x y y y lain below /Revenue ssuance ther: Pleas	Proje	able) Culture tional Steward Schedule of ect Activities Means of I ing Subclass w	Activities		\$ \$	256,7 1,811,0 500,0 2,567,8 Amount 2,567,8

			Count	ty of York, Vir	rginia				
		Capital Impr			on Fiscal Years 2	025 - 2030			
PROJECT NUMBER:	N/A		THS Front Entrance		on riscar rears 2	525 - 2050	STATUS:	Real	lested
	SBO Admin. Svcs.		YCSD Capital Plans	1.5			DIVISION:		
PROJECT TYPE:				a rojecto			FUND:		
PROJECT LOCATION							TOND.	2300	
	Tabb High balloon		Pro	ogrammed Fundi	ing				
Total	Appropriated		Non-Appropriated	-	-				
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fu	ture Funding
\$ 2,710,794		\$ 703,343	\$ 2,007,451			\$ -	\$ -		N/A
FY2024 Approved CIP	-	\$ -	\$ -	\$-	\$-	\$ -	\$-		N/A
Y2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
			Descript	tion, Scope and T	imeline				
Vill enhance exterior X Student Achiev	March 2025 ner 2025 I needs to be update re the orignal from 1 ors should reduce m of the school and in rement	1972. They are 51 y naintnece costs and	ear main entrance to Histo rears old, are single Oper d operating costs w Anticipated Pe rg for visitors and st	ory and Current Si -pane glass and a rating Budget Imp ith double-pane rformance/Outco udents. n Goals (Check al	tatus are worn out. pacts glass, thermally brok ome Measures II applicable) School Culture		etter seals		
X Student Experie	ences			х	Operational Stewar	dship			
X Staff Support									
Ballin State	x shari		1 m		Schedule	of Activities			
	AND THE A	within the second second			Project Activities				
AN IN THE REAL PROPERTY AND INTERPORT AND INTERPORTANT			A&E		FIOJECT ACTIVITIES				Amount
and the second se	to set .				Floject Activities			\$	
		and the second	Land		Project Activities			\$	271,07
	M TEL	1 min	Construction					\$ \$	271,07
	The second	4400	Construction Furnishings					\$ \$ \$	271,07
			Construction Furnishings Equipment		roject Activities			\$ \$ \$ \$	271,07 1,939,71
			Construction Furnishings Equipment Contingencies		roject Activities			\$ \$ \$ \$ \$	271,07 1,939,71
			Construction Furnishings Equipment	lain below				\$ \$ \$ \$ \$ \$	271,07 1,939,71
			Construction Furnishings Equipment Contingencies	lain below		Teels		\$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00
			Construction Furnishings Equipment Contingencies	lain below			getary Cost Estimate:	\$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00
			Construction Furnishings Equipment Contingencies	lain below	Means o	Total Bud f Financing	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00 2,710,79
			Construction Furnishings Equipment Contingencies Other: Please expl				getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/	Revenue	Means o		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00 2,710,79 Amount
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue suance	Means o Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00 2,710,79 Amount
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/	Revenue suance	Means o Funding Subclass		getary Cost Estimate:	\$ \$	271,07 1,939,71 500,00 2,710,79 Amount
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue suance	Means o Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00 2,710,79 Amount
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth	Revenue suance	Means o Funding Subclass		getary Cost Estimate:	\$ \$	271,07 1,939,71 500,00 2,710,79 Amount
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss	Revenue suance	Means o Funding Subclass			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	271,07 1,939,71 500,00 2,710,79 Amount 2,710,79
			Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding	Revenue suance her: Please expla	Means o Funding Subclass		getary Cost Estimate:	\$ \$	271,07 1,939,71 500,00 2,710,79 Amount

	·					Count	v of Yorl	k, Virginia					
				Canital I	mnrove	ment Progr			cal Years 2	125- 2030			
PR	OJECT NUMBER:	N/A				ning Common		11331011113		2030	S	TATUS: Re	auested
		SBO Admin. S				D Capital Plans						ISION: YC	
	PROJECT TYPE:	Renovation										FUND: 25	00
PRO	JECT LOCATION:	Tabb High Sch	ool										
						Pro	grammed	Funding					
	Total	Appropriat	ed		Non	-Appropriated	programm	ed CIP Fundi	ng				
Р	roject Cost	To Date		FY2025		FY2026	FY202	7	FY2028	FY2029	FY2030	0	Future Funding
\$	2,567,880	N/A		-	,880 \$	2,124,000	\$	- \$	-	\$-	•	-	N/A
	4 Approved CIP		-	\$	- \$	-	\$	- \$	-	\$-	\$	-	N/A
FY202	3 Approved CIP	\$	-	\$	- \$	-	\$	- \$	-	\$-	\$	-	N/A
						Descript	ion, Scope	and Timeline	2				
undir	ng is requested to	o install a Lear	ning Co	ommons at	Tabb High	School							
Antic	ipated Timeline:												
Fund	ding - July 2024 fo	r A&E, July 20	25 for c	construction	ı								
A&E	Design Complete	e - March 2025											
	ation for Bids - N												
Cons	struction - Summ	er 2026											
						Р	urpose and	Need					
To pro [,]	vide spaces for p	ersonnal and o	ollabo	rative stud	y and emp	ower student	s to work to	gether to so	lve problems a	ind focus on cu	irrent issues.		
					i i i i i i i i i i i i i i i i i i i		ry and Curr						
Existin	g libraries provid	le limited space	e for p	ersonnal a	nd collabo				reas for group	s to work colla	boratively.		
						0	ation Decide						
Thorse	ملفعتنا مام انغغام					Oper	анпу Бийу	et Impacts					
There :	should be little o	r no budget in	npacts.			-		-					
		•				Anticipated Pe	formance/	Outcome Me	easures				
	should be little on the should have the should be little on the should be sh	•				Anticipated Pe	formance/	Outcome Me	easures				
		•				Anticipated Perblems and foc	rformance/ us on curre	Outcome Me nt issues.					
Studer	nts will have the	opportunity to				Anticipated Pe	rformance/ us on curre	Outcome Me nt issues. eck all applic	able)				
Studer X	nts will have the of the student Achieve	opportunity to ment				Anticipated Perblems and foc	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo	able) l Culture	debin			
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment				Anticipated Perblems and foc	rformance/ us on curre	Outcome Me nt issues. eck all applic Schoo	able)	dship			
Studer X X	nts will have the of the student Achieve	opportunity to ment				Anticipated Perblems and foc	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo	able) I Culture Itional Stewar	•			
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment				Anticipated Perblems and foc	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	dship of Activities			
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			o solve pro	Anticipated Pe blems and foc Strategic Plan	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar	•			Amount
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E	Anticipated Pe blems and foc Strategic Plan	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$	Amount 256,78
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E	Anticipated Pe blems and foc Strategic Plan	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$	256,78
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E Land Con:	Anticipated Pe blems and foc Strategic Plan Strategic Plan I struction	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$ \$	
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E Land Con:	Anticipated Pe blems and foc Strategic Plan	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$ \$ \$	256,78
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E Lanc Con: Furr	Anticipated Pe blems and foc Strategic Plan Strategic Plan I struction	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$ \$	256,78
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E A&E Lanc Con: Furr Equi	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$ \$ \$ \$ \$ \$	256,78 1,811,09
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E A&E Lanc Con: Furr Equi Con	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction dishings pment	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$ \$ \$ \$	256,78
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E A&E Lanc Con: Furr Equi Con	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction distings pment tingencies	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	•		\$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E A&E Lanc Con: Furr Equi Con	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction distings pment tingencies	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Stewar Schedule o	of Activities	digetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E A&E Lanc Con: Furr Equi Con	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction distings pment tingencies	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera	able) I Culture Itional Steward Schedule o ect Activities	of Activities	digetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E A&E Lanc Con: Furr Equi Con	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction distings pment tingencies	formance/ us on curre Goals (Ch	Outcome Me nt issues. eck all applic Schoo Opera Proj	able) I Culture Itional Steward Schedule o ect Activities	of Activities	digetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&E Lanc Con: Furr Equi Con: Othe	Anticipated Pe blems and foc Strategic Plan Strategic Plan distruction distings pment tingencies	formance/ us on curre Goals (Ch X	Outcome Me nt issues. eck all applic Schoo Opera Proj	able) I Culture Itional Steward Schedule of ect Activities	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B Con: Equi Con: Con: Furr Equi Con: Othi Prog	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction Structi	formance/ us on curre Goals (Ch X ain below	Outcome Me nt issues. eck all applic Schoo Opera Proj	able) I Culture Itional Steward Schedule of ect Activities	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B Con: Furr Equi Con: Oth Prog Fina	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction distings pment tingencies er: Please expl gram Support/l	formance/ us on curre Goals (Ch X ain below Revenue uance	Outcome Me nt issues. eck all applic Schoo Opera Projo	able) I Culture Itional Steward Schedule of ect Activities Means of ding Subclass	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88 Amount
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B Con: Furr Equi Con: Oth Prog Fina	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction distings pment tingencies er: Please expl gram Support/I ncing/Debt Iss	formance/ us on curre Goals (Ch X ain below Revenue uance	Outcome Me nt issues. eck all applic Schoo Opera Projo	able) I Culture Itional Steward Schedule of ect Activities Means of ding Subclass	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88 Amount
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B Con: Furr Equi Con: Oth Prog Fina	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction distings pment tingencies er: Please expl gram Support/I ncing/Debt Iss	formance/ us on curre Goals (Ch X ain below Revenue uance	Outcome Me nt issues. eck all applic Schoo Opera Projo	able) I Culture Itional Steward Schedule of ect Activities Means of ding Subclass	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88 Amount
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B A&B A&B Con: Equi Con: Con: Con: Furr Equi Con: Con: Furr Equi Con: Con: Furr Equi Con: Con: Con: Con: Con: Con: Con: Con:	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction distings pment tingencies er: Please expl gram Support/I ncing/Debt Iss	formance/ us on curre Goals (Ch X ain below Revenue uance	Outcome Me nt issues. eck all applic Schoo Opera Projo	able) I Culture Itional Steward Schedule of ect Activities Means of ding Subclass	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88 Amount
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B A&B A&B Con: Equi Con: Con: Con: Furr Equi Con: Con: Furr Equi Con: Con: Furr Equi Con: Con: Con: Con: Con: Con: Con: Con:	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction distings ipment tingencies er: Please expl gram Support/I ncing/Debt Iss eral, State, Oth	formance/ us on curre Goals (Ch X ain below Revenue uance	Outcome Me nt issues. eck all applic Schoo Opera Projo	able) I Culture Itional Steward Schedule of ect Activities Means of ding Subclass	of Activities	dgetary Cost Est	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88 Amount
Studer X X	nts will have the Student Achieve Student Experie	opportunity to ment			A&B A&B A&B A&B A&B Con: Equi Con: Con: Con: Furr Equi Con: Con: Furr Equi Con: Con: Furr Equi Con: Con: Con: Con: Con: Con: Con: Con:	Anticipated Pe blems and foc Strategic Plan Strategic Plan Struction aishings pment tingencies er: Please expl gram Support/i ncing/Debt Iss eral, State, Oth	formance/ us on curre Goals (Ch X X ain below Revenue uance	Outcome Me nt issues. eck all applic Schoo Opera Projo	able) I Culture Ational Steward Schedule of ect Activities Means of ding Subclass	of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	256,78 1,811,09 500,00 2,567,88 Amount 2,567,88

			Count	y of York, Vir	ginia				
		Capital Impro			on Fiscal Years 20	25 - 2030			
PROJECT NUMBER:	N/A		Renovate Locker ar				STATUS	Requ	uested
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Projects			DIVISION	YCSE)
PROJECT TYPE:	Renovation						FUND	2500	
PROJECT LOCATION:	Tabb High School								
			Pro	grammed Fundi	ng				
Total	Appropriated		Non-Appropriated	programmed Cll	P Funding				
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fu	ture Funding
\$ 3,368,600	N/A	\$ 2,007,451	\$ 1,361,149	\$-	\$ -	\$	- \$ -		N/A
Y2024 Approved CIP	\$ 540,892	\$-	\$-	\$-	\$-	\$	- \$ -		N/A
Y2023 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$	- \$ -		N/A
			Descripti	on, Scope and Ti	imeline				
unding is requested to	o completely renova	ate restrooms, loc	ker rooms and tean	n rooms.					
nticipated Timeline:									
Funding - July 2024									
A&E Design Complet	e - November 2024								
Invitation for Bids - N									
Construction - Summ	er 2025								
			Dur	pose and Timeli	20				
e current locker and	team rooms are in r	oor condition and		pose and minem					
			· ·						
o original building u		The evicting leaks		ry and Current St		مغمط طبيباتهم	the 1000 reponsion		
ie original building w	as opened in 1972.	The existing locke			25 and were not renov	ated during	the 1998 renovation.		
				ating Budget Imp					
ew plumbing fixtures	and lockers will red								
		quile less lepairs a			LED lighting will redu	ice operatin	g costs.		
			Anticipated Per	formance/Outco	ome Measures	ice operatin	g costs.		
he locker and team ro			Anticipated Per nt and provide a bet	formance/Outco	ome Measures t for students.	ice operatin	g costs.		
he locker and team ro	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco	ome Measures t for students. l applicable)	ice operatin	g costs.		
X Student Achieve	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco ter environment Goals (Check all	ome Measures t for students. l applicable) School Culture		g costs.		
X Student Achieve X Student Experie	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco	ome Measures t for students. l applicable)		g costs.		
X Student Achieve	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco ter environment Goals (Check all	ome Measures t for students. l applicable) School Culture		g costs.		
X Student Achieve X Student Experie	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco ter environment Goals (Check all	ome Measures t for students. l applicable) School Culture	lship	g costs.		
X Student Achieve X Student Experie	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco ter environment Goals (Check all	ome Measures t for students. applicable) School Culture Operational Steward	lship	g costs.		Amount
X Student Achieve X Student Experie	om renovations wil		Anticipated Per nt and provide a bet	formance/Outco ter environment Goals (Check all	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.	\$	
X Student Achieve X Student Experie	om renovations wil		Anticipated Per at and provide a bet Strategic Plan	formance/Outco ter environment Goals (Check all	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.	\$ \$	
X Student Achieve X Student Experie	om renovations wil		Anticipated Per at and provide a bet Strategic Plan	formance/Outco ter environment Goals (Check all	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.		540,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per at and provide a bet Strategic Plan A&E Land Construction	formance/Outco ter environment Goals (Check all	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.	\$	540,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per at and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings	formance/Outco ter environment Goals (Check all	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.	\$ \$ \$	540,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment	formance/Outco ter environment Goals (Check all	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.	\$ \$ \$ \$	540,8 2,490,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship	g costs.	\$ \$ \$ \$ \$ \$	540,8 2,490,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship		\$ \$ \$ \$ \$ \$ \$ \$ \$	540,8 2,490,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	540,8 2,490,8 336,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities	lship f Activities	g costs.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	540,8 2,490,8 336,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	540,8 2,490,8 336,8 3,368,6
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please explan Land	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	540,8 2,490,8 336,8
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/F	formance/Outco	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	540,8 2,490,8 336,8 3,368,6 Amount
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please explant Program Support/F Financing/Debt Iss	formance/Outco ter environmeni Goals (Check al X X ain below Revenue uance	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	540,8 2,490,8 336,8 3,368,6 Amount
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/F	formance/Outco ter environmeni Goals (Check al X X ain below Revenue uance	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	540,8 2,490,8 336,8 3,368,6 Amount
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please explant Program Support/F Financing/Debt Iss	formance/Outco ter environmeni Goals (Check al X X ain below Revenue uance	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	540,8 2,490,8 336,8 3,368,6 Amount
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/F Financing/Debt Iss Federal, State, Oth	formance/Outco ter environmeni Goals (Check al X X ain below Revenue uance	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	540,8 2,490,8 336,8 3,368,6 Amount
X Student Achieve X Student Experie	om renovations wil		Anticipated Per and provide a bet Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please explant Program Support/F Financing/Debt Iss	formance/Outco ter environmeni Goals (Check al X X ain below Revenue uance	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities	udgetary Cost Estimate	\$ \$	540,84 2,490,84 336,86 3,368,66 Amount 3,368,66
X Student Achieve X Student Experie	om renovations wil		Anticipated Per Anticipated Per Strategic Plan Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl. Program Support/F Financing/Debt Iss Federal, State, Oth Local Funding	formance/Outco ter environmeni Goals (Check all X X ain below Revenue uance er: Please explai	me Measures t for students. applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	540,84 2,490,84 336,86 3,368,60 Amount

			Count	ty of York, Vi	rginia				
		Capital Impr			on Fiscal Years 20	25 - 2030			
PROJECT NUMBER:	N/A		THS Lighted Turf F			25-2050	STATUS:	Reau	uested
	, SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
PROJECT TYPE:	Renovation			-			FUND:	2500	
PROJECT LOCATION:	Tabb High School								
			Pro	ogrammed Fund	ing				
Total	Appropriated		Non-Appropriated	d programmed C	IP Funding				
Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fu	ture Funding
\$ 2,500,000	N/A	\$ 2,500,000			•	\$-	\$ -		N/A
FY2024 Approved CIP		\$-	\$-		\$ -	\$-	\$-		N/A
FY2023 Approved CIP	\$-	\$-	\$-	\$ -	\$ -	\$-	\$-		N/A
Funding is requested to				tion, Scope and 1	ïmeline				
Anticipated Timeline Funding - July 2024 Invitation for Bids - Ju Construction - Summ	uly 2024								
			Р	Purpose and Nee	d				
Replace existing natura	al turf field with arti	ifical turf.							
			Histo	ory and Current S	tatus				
The artifical turf field w			nd water required. Anticipated Pe e field is available fo	erformance/Outc	ease electrical consur ome Measures lighting will increase		more.		
			Strategic Pla	n Goals (Check a	ll applicable)				
X Student Achieve									
X Student Experie	ences				School Culture				
X Staff Support				х	School Culture Operational Steward	dship			
				Х	Operational Steward	•			
10 Mar - 200	Shri.			X	Operational Steward Schedule o	dship of Activities			
	NAME .			Х	Operational Steward	•			Amount
	AN ANIA		A&E	X	Operational Steward Schedule o	•		\$	
			Land	X	Operational Steward Schedule o	•		\$	250,00
			Land Construction	X	Operational Steward Schedule o	•		\$ \$	250,00
			Land Construction Furnishings	X	Operational Steward Schedule o	•		\$ \$ \$	250,00
			Land Construction Furnishings Equipment	X	Operational Steward Schedule o	•		\$ \$ \$ \$	250,00
			Land Construction Furnishings Equipment Contingencies		Operational Steward Schedule o	•		\$ \$ \$	250,00
			Land Construction Furnishings Equipment		Operational Steward Schedule o	•		\$ \$ \$ \$ \$ \$	250,00
			Land Construction Furnishings Equipment Contingencies		Operational Steward Schedule o	of Activities		\$ \$ \$ \$ \$ \$ \$ \$	250,00 2,000,00 250,00
			Land Construction Furnishings Equipment Contingencies		Operational Steward Schedule of Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	250,00 2,000,00 250,00
			Land Construction Furnishings Equipment Contingencies		Operational Steward Schedule of Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	250,00 2,000,00 250,00 2,500,00
			Land Construction Furnishings Equipment Contingencies Other: Please exp	lain below	Operational Steward Schedule of Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	250,00 2,000,00 250,00
			Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	lain below	Operational Steward Schedule of Project Activities	of Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250,000 2,000,000 250,000 2,500,000 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	lain below Revenue suance	Operational Steward Schedule of Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	250,000 2,000,000 250,000 2,500,000 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	lain below Revenue suance	Operational Steward Schedule of Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	250,000 2,000,000 250,000 2,500,000 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	lain below Revenue suance	Operational Steward Schedule of Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	250,000 2,000,000 250,000 2,500,000 Amount
		A second seco	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is: Federal, State, Otl	lain below Revenue suance	Operational Steward Schedule of Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	250,000 2,000,000 250,000 2,500,000 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	lain below Revenue suance	Operational Steward Schedule of Project Activities Means of Funding Subclass	of Activities		\$ \$	250,00 2,000,00 250,00 2,500,00 Amount 2,500,00
			Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding	lain below Revenue suance her: Please expla	Operational Steward Schedule of Project Activities Means of Funding Subclass	of Activities	getary Cost Estimate:	\$ \$	250,00 2,000,00 250,00 2,500,00

				Count	ty of York, Vir	ginia				
			Capital Impr			on Fiscal Years 20	25 - 2030			
PR	OJECT NUMBER:	N/A		Geothermal Infras			25 2050	STATUS:	Rea	uested
		SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:	· ·	
	PROJECT TYPE:							FUND:		
PRO	JECT LOCATION:	Tabb High School								
				Pro	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriated	-	-				
Р	Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fu	uture Funding
\$	4,645,190	N/A	\$-	\$ 1,317,690	\$ 3,327,500	\$-	\$-	\$-		N/A
FY202	24 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-		N/A
FY202	23 Approved CIP	\$-	\$-	\$ -	\$-	\$-	\$-	\$-		N/A
				Descript	ion, Scope and T	imeline				
Fundir	ng is requested to	o install geothermal	l infrastructure at	-						
	pated Timeline:	U		U						
	ding - July 2025									
	Design Complete	e - March 2026								
	tation for Bids - N									
	struction - Summ									
		-		-0	rpose and Timeli	20				
Thoo	victing water cou	rea haat number and	maka un air unit			ed to be replaced. The	av ara dacigna	for operation with D	22 5	ofrigorant
	0						, 0		-2210	emgerant
which	has become obs	olete. Repair parts a	are difficult to ob			e which impacts indoo	or air quality wi	thin the school.		
					ory and Current St					
						stalled in 1998 and wi		ld in FY 2027. Equipme	entis	at the end of
useful	life and needs to	o be replaced. Impro	ovements will be	consistent with oth	her YCSD HVAC sy	stem and controls rep	lacements.			
				•	ating Budget Imp					
The ne	ew geothermal h	eat pumps, make-u	p air units and bu	ilding automation s	ystem will be mo	re efficient reducing	operating and r	epair costs.		
				Anticinated Pe	6 /0 .					
Better	temperature and			Anticipateure	rformance/Outco	me Measures				
		d humidity control v	will save operatin		-	o <mark>me Measures</mark> aproved indoor air qu	ality will contri	bute to an enhanced l	learn	ing
		d humidity control v	will save operatin	g costs through ene	-	nproved indoor air qu	ality will contri	bute to an enhanced l	learn	ing
Х	Student Achieve		will save operatin	g costs through ene	ergy efficiency. In	nproved indoor air qu	ality will contri	bute to an enhanced l	learn	ing
X X		ement	will save operatin	g costs through ene	ergy efficiency. In	nproved indoor air qu applicable)		bute to an enhanced l	learn	ing
	Student Achieve	ement	will save operatin	g costs through ene	ergy efficiency. In n Goals (Check all	nproved indoor air qu applicable) School Culture		bute to an enhanced l	learn	ing
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene	ergy efficiency. In n Goals (Check all	nproved indoor air qu applicable) School Culture	lship	bute to an enhanced l	learn	ing
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene	ergy efficiency. In n Goals (Check all	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	learn	
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan	ergy efficiency. In n Goals (Check all	nproved indoor air qu applicable) School Culture Operational Steward	lship	bute to an enhanced l		Amount
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan	ergy efficiency. In n Goals (Check all	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	\$	Amount
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land	ergy efficiency. In n Goals (Check all	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	\$ \$	Amount 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction	ergy efficiency. In n Goals (Check all	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	<mark>\$</mark> \$	Amount 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings	ergy efficiency. In n Goals (Check all	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	\$ \$ \$ \$	Amount 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment	ergy efficiency. In n Goals (Check all	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	<mark>\$</mark> \$ \$ \$ \$	Amount 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	ergy efficiency. In n Goals (Check al	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	\$ \$ \$ \$ \$ \$ \$	Amount 464,519 3,716,152
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment	ergy efficiency. In n Goals (Check al	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 464,519 3,716,152
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	ergy efficiency. In n Goals (Check al	appoved indoor air qu applicable) School Culture Operational Steward Schedule o	lship	bute to an enhanced l	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 464,519 3,716,152
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	ergy efficiency. In n Goals (Check al	appoved indoor air qu applicable) School Culture Operational Steward Schedule o Project Activities	lship f Activities	bute to an enhanced l	\$ \$	Amount 464,519 3,716,152 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies	ergy efficiency. In n Goals (Check al	applicable) School Culture Operational Steward Schedule o Project Activities Means of	lship f Activities		\$ \$	Amount 464,519 3,716,152 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	ergy efficiency. In n Goals (Check al X	appoved indoor air qu applicable) School Culture Operational Steward Schedule o Project Activities	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 464,519 3,716,152 464,519
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I	ergy efficiency. In n Goals (Check al X lain below Revenue	applicable) School Culture Operational Steward Schedule o Project Activities Means of	lship f Activities		\$ \$	Amount 464,519 3,716,152 464,519 464,519 4,645,190 Amount
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	ergy efficiency. In n Goals (Check al X k k k k k k k k k k k k k k k k k k	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 464,519 3,716,152 464,519 464,519 4,645,190 Amount
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I	ergy efficiency. In n Goals (Check al X k k k k k k k k k k k k k k k k k k	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	Amount 464,519 3,716,152 464,519 464,519 4,645,190 Amount
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	ergy efficiency. In n Goals (Check al X k k k k k k k k k k k k k k k k k k	applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 464,519 3,716,152 464,519 464,519 4,645,190 Amount
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	ergy efficiency. In n Goals (Check al X k k k k k k k k k k k k k k k k k k	Approved indoor air qu applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	Amount 464,519 - - - - - - - - - - - - - - - - - - -
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss	ergy efficiency. In n Goals (Check al X X lain below Revenue suance	Approved indoor air qu applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	Amount 464,519 - - - - - - - - - - - - - - - - - - -
Х	Student Achieve Student Experie	ement	will save operatin	g costs through ene Strategic Plan A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth	ergy efficiency. In n Goals (Check al X X lain below Revenue suance	Approved indoor air qu applicable) School Culture Operational Steward Schedule o Project Activities Means of Funding Subclass	lship f Activities		\$ \$	Amount 464,519 - - - - - - - - - - - - - - - - - - -
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				Coun	ιιγυ	f York, Vir	ginia					
			Capital Impr	ovement Prog			-	al Years 20	25 - 2030			
PR	OJECT NUMBER:	N/A	PROJECT NAME:	Replace HVAC Eq	uipme	ent, BAS Con	trols an	d add Security	Vestibule	STATU	Req	uested
	CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plan	s & Pr	ojects				DIVISIO	YCS	D
	PROJECT TYPE:	A&E, HVAC Replac	ement and Partial	Renovation						FUN	250)
PRC	JECT LOCATION:	Tabb High School										
				Pr	rogran	nmed Fundir	ng					
	Total	Appropriated		Non-Appropriate	d prog	grammed CII	P Fundi	ng				
P	Project Cost	To Date	FY2025	FY2026		FY2027		FY2028	FY2029	FY2030	F	uture Funding
\$	16,552,800	N/A	\$-	\$-	. \$	2,178,000	\$	14,374,800	\$-	\$	-	N/A
FY202	24 Approved CIP	\$ -	\$-	\$-	. \$	-	\$	-	\$-	\$	-	N/A
FY202	23 Approved CIP	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	\$	-	N/A
				Descrip	tion,	Scope and Ti	meline		•			·
Fundir	ng is requested to	replace the HVAC	system and control	ols and add a secur	rity ve	stibule. This	projec	t will include t	he removal an	d replacement of th	e exist	ing water
source	ed heat pumps, m	ake-up air units, b	oilers and cooling	towers.	-							-
	pated Timeline:		Ū.									
	ding - July 2026 &	July 2027										
	Design Complete	-										
	tation for Bids - M	-										
		27 to August 2028										
COIL		2, 10 August 2020			D							
T I- 1	detaile a la					se and Need						i ala la a a
	0 1 1							, 0	•	on with R-22 refriger	ant wl	nich has
becon	ne obsolete. Repa	air parts are difficul	t to obtain resulti	ng in extended do	wn tir	ne which im	pacts in	idoor air qualit	y within the b	uilding.		
				Hist	ory an	d Current St	atus					
The ex	isiting HVAC syst	em was installed in	n 1998. The equip	ment will be 28 ye	ars ol	d in FY2025. I	Equipm	ent is at the e	nd of useful lif	e and requires const	ant re	pairs.
Equip	ment should be re	eplaced and the pla	anned improveme	ents will be consist	ent w	ith other YCS	D HVA	C system repla	cements.			
			-									
				_								
						g Budget Imp						
The ne	ew HVAC equipm	ent and building au	itomation system					operating and	repair costs.			
				controls will be m Anticipated Pe	ore ef erforn	fficient at rec nance/Outco	ducing o me Me	asures				
				controls will be m Anticipated Pe	ore ef erforn	fficient at rec nance/Outco	ducing o me Me	asures		bute to an enhance	dlearr	ing
				controls will be m Anticipated Pe	ore ef e rforn ergy e	ificient at rec nance/Outco efficiency. Im	ducing o me Me Iprovec	asures l indoor air qu		bute to an enhance	dlearr	ing
		d humidity control		controls will be m Anticipated Pe g costs through en	ore ef e rforn ergy e	ificient at rec nance/Outco efficiency. Im	ducing o me Me provec applica	asures l indoor air qu		bute to an enhance	d learr	ing
Better X	temperature and	d humidity control		controls will be m Anticipated Pe g costs through en	ore ef e rforn ergy e	ificient at rec nance/Outco efficiency. Im	ducing o me Me provec applica School	asures l indoor air qua able) l Culture	ality will contr	bute to an enhance	d learr	ing
Better X X	temperature and Student Achieve Student Experie	d humidity control		controls will be m Anticipated Pe g costs through en	ore ef e rforn ergy e	fficient at rec nance/Outco efficiency. Im als (Check all	ducing o me Me provec applica School	asures l indoor air qua able)	ality will contr	bute to an enhance	d learr	ing
Better X	temperature and	d humidity control		controls will be m Anticipated Pe g costs through en	ore ef e rforn ergy e	fficient at rec nance/Outco efficiency. Im als (Check all	ducing o me Me provec applica School	asures l indoor air qua able) l Culture tional Steward	ality will contr	bute to an enhance	d learr	ing
Better X X	temperature and Student Achieve Student Experie	d humidity control		controls will be m Anticipated Pe g costs through en	ore ef e rforn ergy e	fficient at rec nance/Outco efficiency. Im als (Check all	ducing o me Me provec applica School Opera	asures d indoor air qua able) I Culture tional Steward Schedule o	ality will contr	bute to an enhance	d learr	
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Better X X	temperature and Student Achieve Student Experie	d humidity control		controls will be m Anticipated Pe g costs through en Strategic Pla	ore ef e rforn ergy e	fficient at rec nance/Outco efficiency. Im als (Check all	ducing o me Me provec applica School Opera	asures d indoor air qua able) I Culture tional Steward Schedule o	ality will contr	bute to an enhance	\$	
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Better X X	temperature and Student Achieve Student Experie	d humidity control		controls will be m Anticipated Pe g costs through en Strategic Pla A&E Land	ore ef e rforn ergy e	fficient at rec nance/Outco efficiency. Im als (Check all	ducing o me Me provec applica School Opera	asures d indoor air qua able) I Culture tional Steward Schedule o	ality will contr	bute to an enhance	\$ \$	Amount 1,655,280
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Better X X	temperature and Student Achieve Student Experie	d humidity control		controls will be m Anticipated Pe g costs through en Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	ore ef erform ergy e an Goa	ficient at rec nance/Outco efficiency. In als (Check all X	ducing o me Me approvec applica School Opera Proje	asures d indoor air qua able) I Culture tional Stewarc Schedule o ect Activities Means of	ality will contr Iship f Activities		\$ \$	Amount 1,655,280 - - 13,242,240 - - - - - - - - - - - - - - - - - - -
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				Canital	Improv		-		-	cal Years 20	25 - 2020	1				
PROJECT	NUMBER:	N/A				D Lighting				cal reals 20	25 - 2050		STA		Requested	
		SBO Admin. Sv				CSD Capita		Projects						SION:		
		Renovation	VC3.	DELANT		Copita		Trojects						UND: 2		
		Tabb High Sch	001											0110.2	2500	
FNOJECTE	LOCATION.	Tabb High Sch	001				Drog	ammed Fund	ing							
Tota	al	Appropriate	ad		N	on Annror		rogrammed C	_	ina						
Project	-	To Date	eu –	FY202		FY202		FY2027		FY2028	FY2029		FY2030	-	Future Fu	nding
	4,977,940	N/A		\$	- \$) \$	3,660,250		- 5			N/A	ang
FY2024 App				\$ \$	- \$		- 9		· \$	- 3,000,230	\$	- 5				
		-							-					-	N/A	
- Y 2023 App	oroved CIP	Ş		\$	- \$		- 5		\$	-	\$	- \$	>	-	N/A	
		upgrade light					escription	n, Scope and T	Ilmelline	e						
Constructio		er 2025 Tuorescent fix					History	ose and Timel and Current S need to be rep	itatus	every year. New	w LED fixture	es are	much more e	fficien	t, eliminate	
nercury and	d reduce ma	intenance tim	e.													
, í							Operati	ing Budget Im	pacts							
New fixtures	s will use m	uch less electi	ricity r	produce le	ess heat a	and require	e verv lit	tle maintenan	-							
New fixtures	s will use m	uch less electi	ricity, p	produce le	ess heat a				ice.	easures						
						Anticipa	ted Perfo	ormance/Outc	ice. come Me		ced					
						Anticipat ontrol ove	ted Perfo er their lg	ormance/Outc hting and mai	ome Me	ce will be redu	ced.					
tudents wil	ll be able to	see better, te				Anticipat ontrol ove	ted Perfo er their lg	ormance/Outc	ome Me intenano II applio	ce will be redu cable)	ced.					
tudents wil X Stude	ll be able to ent Achieve	see better, te ment				Anticipat ontrol ove	ted Perfo er their lg	ormance/Outc hting and mai Goals (Check a	intenano II applic	ce will be redu cable) bl Culture						
tudents wil X Stude X Stude	ll be able to ent Achieve ent Experier	see better, te ment				Anticipat ontrol ove	ted Perfo er their lg	ormance/Outc hting and mai	intenano II applic	ce will be redu cable)						
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				Coun	ty of York, Vir	ginia				
						on Fiscal Years 20	25 - 2030			
PRO	JECT NUMBER:	,		Renovate Locker a				STATUS:		ested
		SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	s & Projects			DIVISION:		
	PROJECT TYPE:							FUND:	2500	
PROJ	ECT LOCATION:	York High School								
					ogrammed Fundi					
Dr	Total oject Cost	Appropriated To Date	FY2025	Non-Appropriated FY2026	FY2027	Funding FY2028	FY2029	FY2030	Eut	ure Funding
\$	1,296,801	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fut	
-		-	\$ - \$ -				, - , -	\$ -		N/A
	Approved CIP	+			\$ - \$ -	\$ -	\$ - \$ -	-		N/A
FY2023	Approved CIP	Ş -	\$-	\$-		\$ -	Ş -	\$-		N/A
Tunding	ic requested to	completely renova	to the ovicting la		tion, Scope and Ti	menne				
	, I	completely renova	ate the existing io	icker and team roo	ms.					
	ated Timeline:									
	ng - July 2023	May 2024								
	esign Complete tion for Bids - N	-								
	ruction - Summ									
const					urpose and Need					
The lock	ker and team ro	oms are in a very po	or condition and		apose and weet					
		onio di cini a very pu			ory and Current St	atus				
The exi	sting locker and	team rooms will be	61 years old in F		'	the 2006 renovation.				
		team rooms win be	or years ord mit		ating Budget Imp					
Newnli	umbing fixtures	and lockers will rec	uire less renairs			LED lighting will also	reduce operati	on costs		
vew pre					rformance/Outco	<u> </u>	reduce operation	011 00313.		
The lock	ker and team ro	oms renovations wi	ll he ADA compli							
					n Goals (Check al					
X S	Student Achieve	ment		Strategic Pla	I Obais (Check al	School Culture				
-	Student Experie				x	Operational Steward	lehin			
-	Staff Support				~	operational stewart	231110			
	an support		the same of the			Schedule o	of Activities			
in the second		44.30	San de 2			Project Activities	Activities			Amount
	the second			A&E		Floject Activities			\$	129,680
		A A	CAN'S & COM	Land					\$	125,000
	the second	WHE HEAT SCHOOL							ې \$	1 027 444
1 miles	Acres States		ENVIES.	Building					ې \$	1,037,441
2				Furnishings					\$ \$	
		States and the states of the s		Equipment					-	420.000
Party and	an observer	and the second se		Contingencies					\$	129,680
Concerned in				Other: Please exp	lain below				\$	
									\$	4 995 994
						- N <i>A C</i>		getary Cost Estimate:	\$	1,296,801
			A CONTRACT OF				Financing			Amount
				1		Funding Subclass				Amount
				Drogram Current	Davianus					
				Program Support/					\$ ¢	1 206 801
				Financing/Debt Is	suance	a holow			\$	1,296,801
		-			suance	n below			\$ \$	1,296,801 -
_		7~-	_]_	Financing/Debt Is	suance	n below			\$ \$ \$	- 1,296,801 - -
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E.		701	۰k	Financing/Debt Is	suance	n below		Total Sundian	\$ \$ \$ \$ \$	- 1,296,801 - - - - - - - - - - -
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						ment Progr	am Sul	omissio	on Fiscal Ye		25 - 2030			
PRO.	JECT NUMBER:	-		-		struct Bus Park			king Lot Expa	nsion				Requested
	CATEGORY:				MENT: YCS	D Capital Plans	& Proje	cts				Di	VISION: Y	
	PROJECT TYPE:			Nork									FUND: 2	2500
PROJE	CT LOCATION:	York High	School			-		1 - 1						
	Total	Approp	ristad		Non		-	ed Fundi	-					
Pro	oject Cost	Approp To D		FY202		-Appropriated FY2026	<u> </u>	2027	FY202	28	FY2029	FY203	30	Future Funding
\$	1,650,000			\$	- \$	150,000		,500,000		-	\$.		-	N/A
	Approved CIP	\$	-	\$	- \$	-	\$		\$	-	,	\$	-	N/A
	Approved CIP		-	\$	- \$	-	\$	-	\$	-	\$.	Ś	-	N/A
		Ŧ		Ŧ	Ŧ	Descript		pe and Ti			т	Ŧ		
A&E D Invitat Constr Addition esults i	ng - July 2025 fo esign Complete ion for Bids - Fe ruction - Summo nal parking spac n traffic tie ups students drive to relieve cong a solution whice	e - Feb 202 eb 2026 er 2026 e is neede and is a sa to school estion and	ed for bo afety con and mor d improv	th buses and cern for bot e parents dr e traffic flov	d personal v h pedestria ive their st v. Addition	vehicles. The b an and vehicula Histo udents to scho al parking is ne	us and p or traffic. ry and C ol it is ca eded fo	urrent St ausing in r events	vehicle traffic atus creased cong	estion at	the school. N	ore parking an	nd a separ	-
iere w	ill be additiona	l maintena	ance cos	s to maintai	in a larger p	Oper barking lot and Anticipated Per	ating Bu higher u rforman	dget Imp Itility cos ce/Outco	acts t for lighting ome Measure	s			with other	r VCSD parking
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dditior dditior ts. X S X S	ill be additiona nal parking and tudent Achieve tudent Experie	l maintena separate t ment	ance cos	s to maintai	in a larger p Licle traffic A&B Lanc Con Furr Equi Con Oth Prog	Oper Darking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan Struction nishings ipment tingencies er: Please expl gram Support/I	ating Bu higher u forman eve cong n Goals (ain belo Revenue	dget Imp ntility cos ce/Outco estion ar Check al X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act	s Ifety. Imp Ire Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ 1,400,00 \$ 1,650,00 \$ 1,650,00 Amount \$
dditior ts. X S X S	ill be additiona nal parking and tudent Achieve tudent Experie	l maintena separate t ment	ance cos	s to maintai	in a larger p Licle traffic A&B Lanc Con Furr Equi Con Oth Prog Fina	Oper barking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan Strategic Plan E d d struction nishings ipment tingencies er: Please expl gram Support/l ancing/Debt Iss	ating Bu higher u rforman eve cong n Goals (ain belo Revenue uance	dget Imp ntility cos ce/Outco estion ar Check al X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act N Funding St	s Ifety. Imp Ire Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ 1,400,00 \$ 1,650,00 \$ 1,650,00 Amount \$ 1,650,00
dditior ts. X S X S	ill be additiona hal parking and tudent Achieve tudent Experie taff Support	I maintena separate b ment nces	ance cos	ersonal veh	in a larger p iicle traffic A&E A&E Lanc Con Furr Equi Con Oth Prog Fina Fina Fed	Oper Darking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan Struction nishings ipment tingencies er: Please expl gram Support/I	ating Bu higher u rforman eve cong n Goals (ain belo Revenue uance	dget Imp ntility cos ce/Outco estion ar Check al X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act N Funding St	s Ifety. Imp Ire Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ 1,400,00 \$ 5 \$ 1,650,00 Amount \$ 1,650,00 \$ 1,650,00 \$ 1,650,00 \$ 1,650,00
dditior ts. X S X S	ill be additiona hal parking and tudent Achieve tudent Experie taff Support	I maintena separate b ment nces	ance cos	ersonal veh	in a larger p iicle traffic A&E A&E Lanc Con Furr Equi Con Oth Prog Fina Fina Fed	Oper barking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan Strategic Plan E d d struction nishings ipment tingencies er: Please expl gram Support/l ancing/Debt Iss	ating Bu higher u rforman eve cong n Goals (ain belo Revenue uance	dget Imp ntility cos ce/Outco estion ar Check al X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act N Funding St	s Ifety. Imp Ire Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ 1,400,00 \$ 5 \$ 1,650,00 Amount \$ 1,650,00 \$ 1,650,00 \$ 5 \$ 1,650,000 \$ 5 \$ 5 \$ 1,650,000 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5
dditior dditior ts. X S X S	ill be additiona hal parking and tudent Achieve tudent Experie taff Support	I maintena separate b ment nces	ance cos	ersonal veh	in a larger p iicle traffic A&E A&E Lanc Con Furr Equi Con Oth Prog Fina Fina Fed	Oper barking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan E d struction nishings ipment tingencies er: Please expl gram Support/I ancing/Debt Iss eral, State, Oth	ating Bu higher u rforman eve cong n Goals (ain belo Revenue uance	dget Imp ntility cos ce/Outco estion ar Check al X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act N Funding St	s Ifety. Imp Ire Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ \$ \$ 1,650,00 \$ \$ \$ 1,650,00 Amount \$ 1,650,00 \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
here w dditior ots. X S X S	ill be additiona hal parking and tudent Achieve tudent Experie taff Support	I maintena separate b ment nces	ance cos	ersonal veh	in a larger p iicle traffic A&E A&E Lanc Con Furr Equi Con Oth Prog Fina Fina Fed	Oper barking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan Strategic Plan E d d struction nishings ipment tingencies er: Please expl gram Support/l ancing/Debt Iss	ating Bu higher u rforman eve cong n Goals (ain belo Revenue uance	dget Imp ntility cos ce/Outco estion ar Check al X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act N Funding St	s Ifety. Imp Ire Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ 1,400,00 \$ 5 \$ 1,650,00 Amount \$ 1,650,00 \$ 5 \$ 1,650,00 \$ 5 \$ 5 \$ 1,650,00 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5
here w addition ots. X S X S	ill be additiona nal parking and tudent Achieve tudent Experie	I maintena separate b ment nces	ance cos	ersonal veh	in a larger p iicle traffic A&E A&E Lanc Con Furr Equi Con Oth Prog Fina Fina Fed	Oper barking lot and Anticipated Per flows will relie Strategic Plan Strategic Plan E d struction nishings ipment tingencies er: Please expl gram Support/I ancing/Debt Iss eral, State, Oth	ating Bu higher u fformandeve cong n Goals (ain belo Revenue uance	dget Imp trility cos ce/Outco estion ar Check al X X	acts t for lighting me Measure ad increase sa applicable) School Cultu Operational Project Act N Funding St	s afety. Imp Ine Steward: hedule of tivities	rovements a ship Activities Total Bug	re consistent v	stimate:	Amount \$ 85,00 \$ 1,400,00 \$ \$ \$ 1,650,00 \$ \$ \$ 1,650,00 Amount \$ 1,650,00 \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ \$ \$ 1,650,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

				Count	ty of York, Vi	rginia				
			Capital Imp	provement Progr			025 - 2030			
PR	OJECT NUMBER:	N/A		E: Renovate Annex F				STATUS	Requ	lested
		SBO Admin. Svcs.	_	T: YCSD Capital Plans				DIVISION	· · ·	
	PROJECT TYPE:	Renovation		•				FUND	2500	
PRO		York High School								
		0		Pro	ogrammed Fundi	ng				
	Total	Appropriated		Non-Appropriated						
Р	roject Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Fu	ture Funding
\$	880,000	N/A		- \$ 80,000				- \$ -		N/A
			•		,					
	4 Approved CIP	\$ -	Ŧ	- \$ -	\$ -	\$ -	Ŧ	- \$ -		N/A
FY202	3 Approved CIP	Ş -	\$	- \$ -	\$ -	\$ -	\$	- \$ -		N/A
					tion, Scope and T	imeline				
undir	ng is requested to	o design and renova	ate the annex at	York high School.						
\nticip	bated Timeline:									
Fund	ling - July 2025 fo	or A&E, July 2026 for	r construction							
A&E	Design Complete	e - May 2026								
	ation for Bids - N									
	struction - Summ									
						.1				
					urpose and Nee	d				
he an	nex is in poor co	ndition throughout	t and needs rend							
				Histo	ory and Current S	tatus				
he or	iginal building w	as opened in 1954.	The existing bui	Iding, HVAC systems	, plumbing, elect	rical system and ligh	ting are in poor	r condition. Windows a	ire sin	gle pane wit
teel f	rames and no gas	skets and need to b	e replaced. Rep	acing lights with LED	will eliminate m	ercury.				
	-			Oper	rating Budget Im	pacts				
nera	ting costs should	he reduced with th	ne installation o	f new high efficiency			(T 12 fl	ont lights with LED		
рета		be reduced with th	le mstanation o	i new inglientciency						
				Austicia stad Da	-		of 1-12 fluoresc	ent lights with LED.		
		6			rformance/Outc	ome Measures		ient lights with LED.		
he bu	iilding will be mo	ore comfortable and	d usable for stud	lents and staff. Restro	rformance/Outc	ome Measures ot water and be ADA		ent lights with LED.		
	, i i i i i i i i i i i i i i i i i i i		d usable for stud	lents and staff. Restro	rformance/Outc	ome Measures ot water and be ADA Il applicable)		ient lights with LED.		
	ilding will be mo		d usable for stud	lents and staff. Restro	rformance/Outc	ome Measures ot water and be ADA		ent lights with LED.		
Х	, i i i i i i i i i i i i i i i i i i i	ement	d usable for stud	lents and staff. Restro	rformance/Outc	ome Measures ot water and be ADA Il applicable)	compliant.	ent lights with LED.		
X X	Student Achieve	ement	d usable for stud	lents and staff. Restro	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture	compliant.	ent lights with LED.		
X X	Student Achieve Student Experie	ement	d usable for stud	lents and staff. Restro	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA I applicable) School Culture Operational Stewa	compliant. rdship	ent lights with LED.		
X X	Student Achieve Student Experie	ement	d usable for stud	lents and staff. Restro	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant.	ent lights with LED.		Amount
X X	Student Achieve Student Experie	ement	d usable for stud	dents and staff. Restru Strategic Pla	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA I applicable) School Culture Operational Stewa	compliant. rdship	ent lights with LED.	6	Amount
X X	Student Achieve Student Experie	ement	d usable for stud	Strategic Plan	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$	
X X	Student Achieve Student Experie	ement	d usable for stud	A&E	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$	49,13
X X	Student Achieve Student Experie	ement	d usable for stud	Strategic Plan	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$ \$	49,13
X X	Student Achieve Student Experie	ement	d usable for stud	A&E	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$	49,13
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$ \$	49,13
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment	rformance/Outc ooms will have h n Goals (Check a	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$ \$ \$	49,13 742,86
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment Contingencies	rformance/Outco ooms will have h n Goals (Check a X	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$ \$ \$ \$ \$	49,13 742,86
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment	rformance/Outco ooms will have h n Goals (Check a X	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship		\$ \$ \$ \$ \$ \$	49,13 742,86
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment Contingencies	rformance/Outco ooms will have h n Goals (Check a X	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule	compliant. rdship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment Contingencies	rformance/Outco ooms will have h n Goals (Check a X	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule Project Activities	compliant. rdship of Activities 	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment Contingencies	rformance/Outco ooms will have h n Goals (Check a X	ome Measures ot water and be ADA I applicable) School Culture Operational Stewa Schedule Project Activities	compliant. rdship of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	rformance/Outco ooms will have h n Goals (Check a X	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Schedule Project Activities	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00
X X	Student Achieve Student Experie	ement	d usable for stud	A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	rformance/Outco ooms will have h n Goals (Check a X X	ome Measures ot water and be ADA I applicable) School Culture Operational Stewa Schedule Project Activities	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00 Amount
X X	Student Achieve Student Experie	ement	d usable for stud	A&E A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	rformance/Outco ooms will have h n Goals (Check a X X lain below	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00 Amount
X X	Student Achieve Student Experie Staff Support	ement nces		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Ott	rformance/Outco ooms will have h n Goals (Check a X X lain below	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00 Amount
X X	Student Achieve Student Experie Staff Support	ement nces		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Ott	rformance/Outco ooms will have h n Goals (Check a X X lain below	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00 Amount
X X	Student Achieve Student Experie Staff Support	ement nces		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Ott	rformance/Outco ooms will have h n Goals (Check a X X lain below	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00 Amount
X X	Student Achieve Student Experie Staff Support	ement nces		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Ott	rformance/Outco ooms will have h n Goals (Check a X X lain below	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,13 742,86 88,00 880,00 Amount
X X	Student Achieve Student Experie Staff Support	ement nces		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Ott	rformance/Outco ooms will have h n Goals (Check a X X lain below	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 	dgetary Cost Estimate:	\$ \$	49,13 742,86 88,00 880,00 Amount 880,00
X X	Student Achieve Student Experie Staff Support	ement		A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Ott	rformance/Outc ooms will have h n Goals (Check a X X lain below Revenue suance her: Please expla	ome Measures ot water and be ADA Il applicable) School Culture Operational Stewa Project Activities Means o Funding Subclass	compliant. rdship of Activities 		\$ \$	49,13 742,86 88,00 880,00

					Co	unty	of York, Virg	ginia							
				Capital Imp	rovement Pro				al Years 20	25 - 2	030				
ł	PROJECT NUMBER:	N/A			Temporary Mo										quested
	CATEGORY:				YCSD Capital P	lans &	Projects						DIVISIO		
	PROJECT TYPE:			S									FUI	ID: 250	0
PI	ROJECT LOCATION:	Various Sc	chools												
	-				·		ammed Fundin	_		i					
	Total Project Cost	Approp To Da		FY2025	Non-Approprie FY2026	ated pr	FY2027		ng FY2028	EV.	2029		FY2030		uture Funding
\$	2,750,000		350,000	\$ 425,000		000 \$		\$	450.000	\$	500,000	Ś	500.0		N/A
	24 Approved CIP		350,000	\$.		- \$		\$		\$	-		500,0	-	N/A
	23 Approved CIP	\$	-	\$.	· \$	- \$		\$	_	\$		\$		-	N/A
		Ŷ		Ŷ	Ŷ		ption and Scop			Ŷ		Ŷ			17/4
undi	ng is requested for	the leasing	g of existi	ng modular clas	srooms and insta				s required by i	ncreasir	ng stude	nt enro	llment.		
	0		0	0			ose and Need		,		0				
nroll	ment at multiple e	lemtary sch	hools has	exceeded the ir	nstructional capa			r the pa	ast 3 years. Mo	dular cl	assroom	s have	been lease	d and a	re currently in
	these schools. Due	-			-				-						
					,		and Current Sta								
dditi	onal classroom spa	ace will be r	needed a	t these schools					g residential d	evelopr	ment in b	ooth scl	nool zones.		
							ng Budget Impa								
1 du	lar classrooms will	bring addit	tional cos	ts to host cool s			0 0 1		rad for additio	nal toac	shing cu	nnort a	nd mainton	anco d	off as well as
	erational costs of t	-			•						.ning, su	рропта	nu mainten	ancesi	all as well as
лор		ine ne w mo		SSICOIIIS. Additio	Shar buses and u	IIVEIS	will also be leq	uneut		uents.					
							rmance/Outco								
/lodu	lar classrooms will	relieve enr	rollment	pressure on exis	sting schools, rec	luce cla	ass sizes and pr	ovide a	a improved lea	arning e	nvironm	ent.			
	_				Strategic	Plan G	oals (Check all	applica	able)						
Х	Student Achieven	nent						Schoo	l Culture						
Х	Student Experien	ces					Х	Opera	tional Steward	lship					
Х	Staff Support				=										
									Schedule of	of Activi	ities				
								Proj	ect Activities						Amount
					A&E (funding	from st	abilization fun	ds)						\$	
					Land									\$	
					Construction									\$	
					Furnishings									\$	
					Equipment									\$	2,750,0
					Contingencies									\$	
					Other: Please	explair	n below							\$	
		\frown												\$	
	701		//0							Т	otal Bud	getary	Cost Estima	te: \$	2,750,0
	1 AU	IVR	\smile	DUMA					Means of	Financi	ing				
		SCHOOL	DIVIS	SION V					ding Subclass						Amount
				\smile			enue (from st	abilizat	tion funds)					\$	
					Financing/Deb									\$	2,750,0
					Federal, State,	, Other	: Please explai	n belov	N					\$	
														\$	
														\$	
					Local Funding									\$	
													Total Fundi	ng: \$	2,750,0
						CONT	FACT PERSON: PHONE:								

		· · · · ·					County	of York	Virgin	ia							
				Capit	al Improv	eme				Fiscal Years	2025	- 2030					
PR	OJECT NUMBER:	N/A					MHz radio rep			istai rears	_0_0	2000		STA	TUS:	Request	ted
		SBO Admin. S	Svcs.				Capital Plans		S						SION:		.cu
	PROJECT TYPE:								-						UND:		
PRC	JECT LOCATION:																
							Progr	ammed Fu	Inding								
	Total	Appropriat	ted			Non	-Appropriatea			P Fundina							
P	Project Cost	To Date	-	FY	2025		FY2026	FY20		FY2028		FY2029		FY2030		Futur	e Funding
\$	750,000	N/A		Ś	250,000	\$	250,000	Ś	-	Ś	-	\$	- \$		-		N/A
FY202	24 Approved CIP		0,000	\$	-		-	\$	-	\$	-	\$			-		N/A
	23 Approved CIP			\$		\$	-	\$	-	Ś		\$			-		N/A
1120		Ŷ		Ŷ		Ŷ	Description		d Time			Ŷ	Ŷ				
	ng is requested fo					-		oose and N	leed								
Tho or	victing aquipmon	t is past the or	ndofu	oful life	and not com	natibl	-										
ine ex	cisting equipmen	t is past the er		serui IIIe a	and not com	patibl											
Cok -	division 000 M	a radios ara 10	Sugar.		al radia lif-			and Curre	ni statu	5							
Schoo	l division 800 MH	z radios are 16	b years	оїа. Турісі	al radio life (expec	, ,										
NL				and the		1		ng Budget	Impacts	S							
Newe	r equipment will	require less re	epairs a	and be mo	ore compatib	ne wit	n current tech	nologioc									
					_			-						_			
							cipated Perfo	rmance/O									
The Co	ounty and School	Division will b	be able	to contin	ue to provid	e effe	cipated Perfore ctive and outs	rmance/O standing co	ommun	ications.							
			be able	to contin	ue to provid	e effe	cipated Perfo	rmance/O standing co	ommun	ications. plicable)							
The Co X	ounty and School Student Achieve		be able	to contin	ue to provid	e effe	cipated Perfore ctive and outs	rmance/O standing co	ommun	ications.	1						
		ement	be able	to continu	ue to provid	e effe	cipated Perfore ctive and outs	rmance/O standing co	ommun :k all ap	ications. plicable)		hip					
Х	Student Achieve	ement	be able	to contin	ue to provid	e effe	cipated Perfore ctive and outs	rmance/O standing co oals (Cheo	ommun :k all ap	ications. plicable) School Culture		hip					
X X	Student Achieve Student Experie	ement	be able	to continu	ue to provid	e effe	cipated Perfore ctive and outs	rmance/O standing co oals (Cheo	ommun :k all ap	ications. plicable) School Culture Operational St	ewards	hip Activities					
X X	Student Achieve Student Experie	ement	be able	to continu	ue to provid	e effe	cipated Perfore ctive and outs	rmance/O standing co oals (Cheo	ommun :k all ap	ications. plicable) School Culture Operational St	ewards dule of					Aı	nount
X X	Student Achieve Student Experie	ement	be able	to continu	ue to provid	e effe	cipated Perfo ctive and outs rategic Plan G	rmance/O standing co oals (Cheo	ommun :k all ap	ications. plicable) School Culture Operational St Schee	ewards dule of					Aı Ş	nount
X X	Student Achieve Student Experie	ement	be able	to contine	ue to provid	e effe St	cipated Perfo ctive and outs rategic Plan G	rmance/O standing co oals (Cheo	ommun :k all ap	ications. plicable) School Culture Operational St Schee	ewards dule of						mount
X X	Student Achieve Student Experie	ement	be able	to continu	ue to provid	e effe St A&E Land	cipated Perfo ctive and outs rategic Plan G	rmance/O standing co oals (Cheo	ommun :k all ap	ications. plicable) School Culture Operational St Schee	ewards dule of					\$	nount
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				Cou	nty of York	, Virgini	ia					
			Capital Ir	mprovement Prog				25 - 2030				
PRO	OJECT NUMBER:	N/A		NAME: PA system re						STAT	JS: Rec	uested
	CATEGORY:	SBO Admin. Svo	s. DEPAR	TMENT: YCSD Capital	Plans & Projec	ts				DIVISIO	N: YCS	D
	PROJECT TYPE:	Equipment Rep	lacement							FUN	D: 250	0
PRO.	JECT LOCATION:	Various										
				F	Programmed F	unding						
	Total	Appropriated	k		riated program		Funding					
Pi	roject Cost	To Date	FY2025	FY2026	FY2	2027	FY2028	FY2029		FY2030	F	uture Funding
\$	750,000	N/A	\$	- \$	- \$	-	\$	- \$	- \$		-	N/A
FY2024	4 Approved CIP	\$ 750,0	00 \$	- \$	- \$	-	\$	- \$	- \$		-	N/A
FY202	3 Approved CIP	\$	- \$	- \$	- \$	-	\$	- \$	- \$		-	N/A
				Descri	ption, Scope a	nd Timel	ine					
Fundin	g is requested fo	or replacement of	of the PA systems at	t Magruder Elementar	· · · · · ·			entarv.				
	ated Timeline:		· · · · / · · · · ·		,,	,		· · · ,				
	ling - July 2024											
		24 2025										
Insta	llations - July 202	24 - 2025										
					Purpose and	Need						
The exi	isting equipmen	t is past the end	of useful life and n	not compatible with ne	ew technologie	es. These	systems are critic	cal for student s	safety.			
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Many s	choool PA system	ms are original e	quipment and repa	air parts are hard to ob	'							
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Marria				-	erating Budge	-						
Newer	equipment will	require less rep	airs and be more co	ompatible with curren	t technologies	5.						
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				ompatible with curren	t technologies Performance/C	Dutcome	Measures	ncies.				
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FY2023 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. Anticipated Timeline: Funding - July 2024 Installations - July 2024 - 2025 Purpose and Need The existing equipment is past the end of useful life and not compatible with new technologies. These systems are critical for student safety. History and Current Status Multiple school PA systems are original equipment and repair parts are hard to obtain. Operating Budget Impacts Newer equipment will require less repairs and be more compatible with current technologies. 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 Experiences X School Culture X Student Experiences X Schedule of Activities A&E Iand Iand Schedule of Activities B&E Iand Construction Immishings Equipment Schedule of Activities B&E Iand Construction	N/A		
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The existing equipment is past the end of useful life and not compatible with new technologies. These systems are critical for student safety. History and Current Status Multiple 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 X Student Experiences X Staff Support Schedule of Activities A&E			
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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 A&E Construction Image: Construction Stand Stand Furnishings S S S Equipment S S S Contingencies Other: Please explain below S S Other: Please explain below S S S			
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Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies. X Strategic Plan Goals (Check all applicable) X School Culture X Operational Stewardship X Staff Support Staff Support X Operational Stewardship X Schedule of Activities A&E Indication Schedule of Activities A A&E Indication Schedule of Activities Indication Schedule of Activities Indication Student Experiences X Operational Stewardship Indication X Staff Support Schedule of Activities Indication Indication X Staff Support Schedule of Activities Indication Indication Indication X Construction Indication Schedule of Activities Indication Indication <thindication< t<="" td=""><td></td></thindication<>			
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X Student Achievement School Culture X Student Experiences X Operational Stewardship X Staff Support Image: Stredule of Activities X Staff Support Schedule of Activities X Schedule of Activities A&E Land \$ Construction Furnishings \$ \$ Contingencies \$ Other: Please explain below \$ Other: Please explain below \$ \$ Total Budgetary Cost Estimate: \$ \$			
X Student Experiences X Operational Stewardship X Staff Support Schedule of Activities Project Activities A&E Land \$ Construction \$ Furnishings \$ Equipment \$ Contingencies \$ Other: Please explain below \$ Staff Support \$			
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Schedule of Activities Project Activities A&E Land Construction Furnishings Equipment Contingencies Other: Please explain below \$ Other: Please explain below \$ Total Budgetary Cost Estimate:			
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A&E	America		
Land \$ Construction \$ Furnishings \$ Equipment \$ Contingencies \$ Other: Please explain below \$ \$ \$ Other: Please explain below \$ \$ \$ Total Budgetary Cost Estimate: \$	Amount		
Construction \$ Furnishings \$ Equipment \$ Contingencies \$ Other: Please explain below \$ S Total Budgetary Cost Estimate: \$			
Furnishings \$ Equipment \$ Contingencies \$ Other: Please explain below \$ Start Contingencies \$ Contingencies \$ Other: Please explain below \$ Start Contingencies \$ Contingencies \$ Contingencies \$ Start Contingencies \$			
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Contingencies Contingencies Contingencies Contingencies Contingencies S S Total Budgetary Cost Estimate: \$			
Other: Please explain below \$ Content Please explain below \$ C	1,000,00		
Total Budgetary Cost Estimate: \$			
Total Budgetary Cost Estimate: \$			
	1,000,00		
Means of Financing			
SCHOOL DIVISION Y Funding Subclass	Amount		
Program Support/Revenue \$			
Financing/Debt Issuance			
Federal, State, Other: Please explain below			
\$			
\$			
Local Funding: Cash \$	1,000,00		
Total Funding: Cash Total Funding: \$	1,000,00		
	1,000,00		
CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681			

					y of York, Vir					
Capital Improvement Program Submission Fiscal Years 2025 - 2030										
PR	OJECT NUMBER:			Pre-School Learnin					Requested	
	CATEGORY: SBO Admin. Svcs. DEPARTMENT: YCSD Capital Plans & Projects D PROJECT TYPE: New Construction							DIVISION:		
DDC		To be determined						FUND:	2500	
PRO	JECT LOCATION:	to be determined		Due		-				
	Total	Appropriated		Non-Appropriated	grammed Fundir					
Р	roject Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Funding	
\$	8,250,000	N/A	\$-		\$ -	\$-	\$ 750,000	\$ 7,500,000	N/A	
	4 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	N/A	
		\$-	\$-	\$ -	\$-	\$ -	\$-	\$ -	N/A	
				Descripti	on, Scope and Ti	meline				
Additi	onal pre-school s	paces are needed.								
Antici	pated Timeline:									
Fund	ding - July 2028 fo	or A&E, July 2029 for	construction							
A&E	Design Complete	e - June 2029								
Invit	ation for Bids - Ju	une 2029								
Cons	struction - Augus	t 2029 - August 2030)							
				Pi	urpose and Need					
Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.										
					ry and Current St					
The co	ntinuing residen	tial development is	driving the need	for additional pre-s	chool classroom	space.				
				Opera	ating Budget Imp	acts				
Fundir	ng will be require	d for additional tea	ching, support an	d maintenance staf	f as well as for op	erational costs. Addi	itional buses an	nd drivers will also be	required to	
transp	ort students.									
				Anticipated Per	formance/Outco	me Measures				
Additi	onal pre-school s	pace will relieve er	rollment pressure	e on existing school	s, reduce class si	zes and provide an in	nproved learnin	ig environment.		
				Strategic Plan	Goals (Check all	applicable)				
Х	Student Achieve	ement				School Culture				
Х	Student Experie	nces		X Operational Stewardship						
Х	Staff Support									
						Schedule o	f Activities			
						Project Activities			Amount	
				A&E (funding from	stabilization fun	ds)			\$ 550,000	
				Land					\$ -	
				Construction					\$ 6,875,000	
				Furnishings					\$ -	
				Equipment					\$ -	
				Contingencies					\$ 825,000	
		\bigcap		Other: Please expl	ain below				\$-	
	X In	rk C	minute						\$ -	
			4/					getary Cost Estimate:	\$ 8,250,000	
		SCHOOL DIVI	SION			Means of	Financing			
, í						Funding Subclass			Amount	
				Program Support/F		abilization funds)			\$	
				Financing/Debt Iss					\$ 8,250,000	
				Federal, State, Oth	er: Please explai	n below			<mark>\$</mark> - \$-	
				Local Eurodina					<u>\$</u> - \$-	
				Local Funding				Total Funding:	\$	
					NTACT PERSON:	Mark Tschirbart			ې ٥,250,000	
						757.876.8681				
L					PHONE:	131.010.0001				

				Count	ty of York, Vir	ginia					
			Capital Impr			on Fiscal Years 20	25 - 2030				
PR	ROJECT NUMBER:	N/A		Fire Alarm Refresh			23-2030	STATUS	Requested		
		SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:			
		Equipment replace							UND: 2500		
PRC		FY25 - Grafton Scho		8 - BMES. CES. MES							
			, i i i i i i i i i i i i i i i i i i i		ogrammed Fundi	ng					
	Total	Appropriated		Non-Appropriated							
P	Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Fu	Inding	
\$	349,200	N/A	\$ 79,200	\$-	\$ -	\$ 270,000	\$-	\$-	NA		
FY202	24 Approved CIP	\$-	\$-	\$-	\$-	\$-	\$-	\$-	NA		
FY202	23 Approved CIP	\$-	\$ -	\$-	\$ -	\$-	\$-	\$-	NA		
				Descript	tion, Scope and Ti	meline					
Antici Fund	pated Timeline: ding - July 2024, J	ıpdate fire alarms a uly 2027 24 - 2025, July 2027			Purpose and Need	-					
The ev		فنمعفقهم معطمة ببم	مقررا انقو معط معفر				aal far atu dan t	a fatu			
ine ex	xisting equipmen	t is at the end of us	erul life and not o		-	hese systems are criti	ical for student	salety.			
	de estes 10				ory and Current St	atus					
Mulitp	pie schoool fire al	arm systems are 24	years old and rep								
					rating Budget Imp	acts					
Newe	equipment win	require less repairs			in technologies.						
				Anticipated Pe	erformance/Outco	me Measures					
Fire al	larm systems will	continue to be relia	able.								
				Strategic Pla	n Goals (Check al	applicable)					
Х	Student Achieve	ment				School Culture					
x	Student Experie										
x	Staff Support	lices			X		Ishin				
	Juli Support				X	Operational Steward	lship				
				1	X	Operational Steward	•				
					X	Operational Steward Schedule o	•		4.000		
	<u> </u>			A Q F (funding form		Operational Steward Schedule o Project Activities	•		Amou	int	
	<u>, .</u>			A&E (funding fron		Operational Steward Schedule o Project Activities	•		\$	Int	
	<u> </u>			Land		Operational Steward Schedule o Project Activities	•		\$ \$	int	
	<u> </u>			Land Construction		Operational Steward Schedule o Project Activities	•		\$ \$ \$	int	
	<u> </u>			Land Construction Furnishings		Operational Steward Schedule o Project Activities	•		\$ \$ \$ \$		
	· · · · ·			Land Construction Furnishings Equipment		Operational Steward Schedule o Project Activities	•		\$ \$ \$ \$ \$		
				Land Construction Furnishings Equipment Contingencies	n stabilization fur	Operational Steward Schedule o Project Activities	•		\$ \$ \$ \$ \$ \$ \$		
		\bigcirc	7	Land Construction Furnishings Equipment	n stabilization fur	Operational Steward Schedule o Project Activities	•		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
			munt.	Land Construction Furnishings Equipment Contingencies	n stabilization fur	Operational Steward Schedule o Project Activities	f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20	
	- Ju	wR C	ounty	Land Construction Furnishings Equipment Contingencies	n stabilization fur	Operational Steward Schedule o Project Activities nds)	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20	
	y ye	THE COL	bunty	Land Construction Furnishings Equipment Contingencies	n stabilization fur	Operational Steward Schedule o Project Activities ads) Means of	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20	
	Y	TR C	ounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp	n stabilization fur	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20	
	Y	TR C	bounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	n stabilization fur	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,20	
	Y	TR C	bounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	n stabilization fur lain below /Revenue (from st	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass abilization funds)	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200	
	Y	TR C	bounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/	n stabilization fur lain below /Revenue (from st	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass abilization funds)	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200	
	y ye	SCHOOL DIVI	bunty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	n stabilization fur lain below /Revenue (from st	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass abilization funds)	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200	
	y ye	SCHOOL DIVI	ounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Otl	n stabilization fur lain below /Revenue (from st suance her: Please expla	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass abilization funds)	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200 349,200 int	
	y y	TRC SCHOOL DIVI	ounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss	n stabilization fur lain below /Revenue (from st suance her: Please expla	Operational Steward Schedule o Project Activities ids) Means of Funding Subclass abilization funds)	f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200 349,200 int 349,200	
	L. L.	SCHOOL DIVI	ounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding - Ca	n stabilization fur lain below /Revenue (from st suance her: Please expla ish	Operational Steward Schedule o Project Activities ads) Means of Funding Subclass abilization funds) n below	f Activities	getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200 349,200 int	
	<u> </u>	DIR C	ounty ISION	Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding - Ca	n stabilization fur lain below /Revenue (from st suance her: Please expla ish	Operational Steward Schedule o Project Activities ads) Means of Funding Subclass abilization funds) n below	f Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	349,200 349,200 int 349,200	

<u> </u>		· · · ·		Count	ty of York, V	irginia					
			Canital Imn		-	ion Fiscal Years 20	25 - 2030				
PF	ROJECT NUMBER:	N/A	PROJECT NAME				23-2030	STATUS:	Reque	sted	
		SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plans	& Proiects			DIVISION:		steu	
PROJECT TYPE: Sign replacement								FUND: 2500			
PRC	DJECT LOCATION:	Various									
				Pro	ogrammed Fund	ling					
	Total	Appropriated		Non-Appropriated	-	-					
F	Project Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Futu	re Funding	
\$	125,000	N/A	\$ 125,000	\$ -	\$	- \$ -	\$-	\$-		N/A	
FY202	24 Approved CIP	\$-	\$ -	\$-	\$	- \$ -	\$-	\$-		N/A	
FY20	23 Approved CIP	\$-	\$ -	\$-	\$	- \$ -	\$-	\$ -		N/A	
		-			ion, Scope and						
Fundi	ng reqeusted for:	sign project									
	pated Timeline:										
	ding - July 2024										
	tation for Bids - Ju	uly 2024									
	allation - Septem	•									
IIISto	anation - Septem	Del 2024									
					urpose and Nee	ed					
Existir	ng school signs are	e in poor condition	and should be re	placed.							
				Histo	ory and Current	Status					
The ex	xisting school sigr	ns are constructed o	of wood and are 2	0 years old. They ar	e in poor condit	ion and reflect poorly o	on our schools.				
				Oper	ating Budget Im	npacts					
The no	ew signs are made	e out of aluminum	which should last	much longer than t	he wooden one	s. They should not requ	uire repeated p	ainting like the wood	en one	S.	
The ne	ew signs should b	e more visible and	will be relocated	l near school main e		come Measures o the public find their v all applicable)	vay to the front	doors more easily.			
Х	Student Achieve	ement				School Culture					
Х	Student Experie	nces			Х	Operational Steward	lship				
Х	Staff Support			-							
						Schedule c	f Activities				
				Project Activities						Amount	
				A&E (funding from stabilization funds)					\$		
				Land							
			Construction					\$ \$			
				Furnishings					\$	125,00	
				· · · · · ·					Ļ	125,00	
				Equipment					ć		
				Contingonaios					\$		
		0		Contingencies					\$		
		\bigcirc		Contingencies Other: Please expl	lain below				\$ \$		
	M	w C	ant.		lain below				\$ \$ \$		
	A yo	ork C	ounty		lain below		Total Budg	getary Cost Estimate:	\$ \$ \$	125,00	
	Y	TR C	ounty		lain below	Means of	Total Budg Financing	getary Cost Estimate:	\$ \$ \$	125,00	
	Ye	CHOOL DIVI	ounty		lain below	Means of Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$	125,00	
	Ye	SCHOOL DIVI	bounty ISION	Other: Please exp				getary Cost Estimate:	\$ \$ \$ \$		
	Ye	SCHOOL DIVI	bounty ISION	Other: Please exp	Revenue (from	Funding Subclass		getary Cost Estimate:	\$ \$ \$ \$		
	Ye	SCHOOL DIVI	bounty usion	Other: Please exp	Revenue (from suance	Funding Subclass stabilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$		
	Ye	SCHOOL DIVI	bounty	Other: Please exp Program Support/ Financing/Debt Iss	Revenue (from suance	Funding Subclass stabilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$		
	Y	SCHOOL DIVI	bounty ISION	Other: Please exp Program Support/ Financing/Debt Iss	Revenue (from suance	Funding Subclass stabilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
	Y	SCHOOL DIVI	ounty sion	Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth	Revenue (from suance ner: Please expl	Funding Subclass stabilization funds)		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount	
	Y	GCHOOL DIVI	SION	Other: Please exp Program Support/ Financing/Debt Iss	Revenue (from suance ner: Please expl	Funding Subclass stabilization funds)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 125,000	
	Y	GCHOOL DIVI	SION	Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding - Ca	Revenue (from suance her: Please expl sh	Funding Subclass stabilization funds) ain below		getary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	125,000	
	Y	GCHOOL DIVI	SION	Other: Please exp Program Support/ Financing/Debt Iss Federal, State, Oth Local Funding - Ca	Revenue (from suance her: Please expl sh DNTACT PERSON	Funding Subclass stabilization funds)			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 	