

### Superintendent's Proposed Capital Improvements Program

### Fiscal Years 2020-2025

(Revised January 14, 2019)

#### SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENTS PROGRAM

#### FISCAL YEARS 2020-2025 SUMMARY

#### FISCAL YEARS 2020 THROUGH 2025 ARE RECOMMENDED

	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL FY20-25
Total Capital Projects	9,257,000	9,805,300	12,712,900	10,291,005	19,316,355	21,062,450	5,680,000	78,868,010

Footnote: For FY17, the Board of Supervisors approved the School Division CIP based on a total planning allocation for each fiscal year. The School Board determined which projects would be included in each year making sure the total stayed within the annual planning allocations.

#### School Board Proposed for FY19 Compared to Board of Supervisor's Approved

FY 2019 - 2025	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL FY19-25
School Board Proposed in FY18 for FY19	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,000,000	N/A	67,000,000
Board of Supervisors Approved in FY18 for FY19	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,000,000	N/A	67,000,000
Difference	0	0	0	0	0	0	N/A	0

#### Superintendent's Proposed for FY20 Compared to Board of Supervisor's Approved Last Year

FY 2019 - 2025	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL FY19-25
Superintendent Draft Proposed in FY19 for FY20	9,257,000	9,805,300	12,712,900	10,291,005	19,316,355	21,062,450	-	82,445,010
Board of Supervisors Approved in FY18 for FY19	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,000,000	-	67,000,000
Difference	257,000	-7,694,700	-2,287,100	1,291,005	11,816,355	12,062,450	N/A	15,445,010

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Coventry Elementary - Create security vestibule	685,000							-
<b>Coventry Elementary</b> - Replace metal roof	1,605,000							
<b>Coventry Elementary</b> - Replace HVAC in classroom additions	700,000							-
<b>Dare Elementary</b> - Enclose breezeway	850,000							
Dare Elementary & SBO - Expand parking lot			546,000					- 546,000
<b>Dare Elementary</b> - Replace gym HVAC system						151,000		- 151,000
Dare Elementary - Coat low slope roof	623,000							

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
Mt. Vernon Elementary - Enclose breezeway + create security vestibule	1,125,000							-
Seaford Elementary - Expand parking lot			423,000					- 423,000
Seaford Elementary - Replace gym HVAC							159,000	- 159,000
<b>Seaford Elementary</b> - Six classroom expansion to include roof coating, window replacement, media center and main office expansions (A&E and construction - 2 year project)			2,675,000	4,688,000				- 7,363,000
Tabb Elementary  - Replace HVAC (additional work)	76,000							-
<b>Yorktown Elementary</b> - Expand parking lot and bus loop	475,000							-

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
	FTISE	F120	FIZI	F122	F123	F124	F125	
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle -								-
Expand parking lot and bus loop			508,000					508,000
Queens Lake Middle -								-
Eight classroom expansion + create security vestibule (A&E)			837,900					837,900
Queens Lake Middle -								-
Eight classroom expansion + create security vestibule (construction - 2 year project)				5,128,005	4,406,005			9,534,010
Queens Lake Middle -								-
Renovate locker rooms			420,000					420,000
Tabb Middle -								-
Renovate locker rooms			359,000					359,000
Yorktown Middle -								-
Renovate locker rooms			331,000					331,000

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
GRAFTON COMPLEX PROJECTS								
<b>Grafton Complex</b> - Replace HVAC equip & controls + create security vestibules and renovate main offices (construction - 2 year project)	2,000,000	7,000,300						- 7,000,300

	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
SCHOOL/PROJECT	FTISE	F T ZU	F121	F122	F 123	F 1 24	F 123	
Bruton Zone - Create bus parking lot (A&E)		75,000						- 75,000
Bruton Zone - Create bus parking lot (construction)			893,000					- 893,000
<b>Bruton High</b> - Renovate locker rooms			379,000					- 379,000
<b>Bruton High</b> - Renovate restrooms			379,000					- 379,000
Bruton High - Replace HVAC equipment and controls							3,191,000	- 3,191,000
Bruton High - Create learning commons			500,000					500,000 -
<b>Tabb High</b> - Renovate locker rooms			389,000					- 389,000
Tabb High         -           Replace HVAC equip & controls + create security vestibule (A&E)					463,000			- 463,000
Tabb High         -           Replace HVAC equip & controls + create security vestibule (construction -         2 year project)						2,673,000	2,330,000	- 5,003,000
<b>Tabb High</b> - Renovate restrooms			389,000					- 389,000

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
	FIIJE	F120	FIZI	F I ZZ	FIZJ	F124	F123	
York High - Replace/coat low slope roof (2 year project)		1,620,000	2,131,000					- 3,751,000
<b>York High -</b> Renovate locker & team rooms			683,000					- 683,000
<b>York High</b> School Annex - Replace windows, doors, HVAC, lights & ceilings	495,000							-
York High - Create bus parking loop and expand parking						1,135,000		- 1,135,000
York High - Create learning commons		500,000						500,000
York High Install stairwell partition and replace interior door hardware	106,000							-

	EV40E	5700	EV04	5700	EV00	EV04	EVOE	TOTAL excludes current
SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	FY
OTHER PROJECTS								
<b>Temporary</b> Modular classrooms	200,000		200,000	200,000	200,000			- 600,000
Video Services - Replace equipment (shared service, YCSD portion)	60,000	30,000	90,000	75,000				- 195,000
New Elementary School 500 student classroom capacity, 700 student core capacity (A&E)	257,000	580,000	580,000	200,000	107,000			1,467,000 -
New Elementary School 500 student classroom capacity, 700 student core capacity (construction - 2 year project)					14,140,350	17,103,450		- 31,243,800
TOTAL CAPITAL PROJECTS - BONDS	9,000,000	8,725,300	11,632,900	10,091,005	19,209,355	21,062,450	5,680,000	76,401,010
TOTAL CAPITAL PROJECTS - CASH	257,000	1,080,000	1,080,000	200,000	107,000			2,467,000
GRAND TOTAL CAPITAL PROJECTS	9,257,000	9,805,300	12,712,900	10,291,005	19,316,355	21,062,450	5,680,000	78,868,010

### Elementary School Projects FY 2020 – FY 2025

			Courtes Line		County of Yo			2020 202	-		
P	ROJECT NUMBER:	N/A	PROJECT NAME		t Program Su ing Lots	DMISSIO	n Fiscal Years	2020 - 202		S: Requ	ested
		SBO Admin. Svcs.			I Plans & Projects	S			DIVISIO	N: YCSD	
		Parking Lot Expansi							FUN	<b>D:</b> 70	
PR	OJECT LOCATION:	Dare Elementary Sc	hool & School Board	d Office							
	Total	Appropriated			Programme		3 Non-Appropriate	ed nroaramme	d CIP Eunding		
I	Project Cost	To Date	FY2020	FY202	21 FY	2022	FY2023	FY2		Fu	ture Funding
\$	546,000	N/A	<mark>\$</mark> -	\$ 5	46,000 \$	-	\$	- \$	- \$	-	N/A
FY201	9 Approved CIP		\$-	\$	- \$	-	\$	- \$	- \$	-	N/A
FY201	8 Approved CIP		\$-	\$	- \$	-	\$	- \$	- \$	-	N/A
			additional parking		Description, Sco	-			(c) (l		
Func A&E Invit	ated Timeline: ling - July 2020 Design Complete - ation for Bids - Jan truction - Summer	uary 2021			Purpose a	and Need					
					d to increase safe	ety. The vo			ng the parking lot causes tie ngs, special events and Parks		
	. has been stored	a antianal of the state		ا ال المعالم من الم	History and C			euro Colina I -	<b>ff</b> :=	• • • • • •	ad Dex-
		•			•	•			aff is currently parking on gra ge that will add cost to the p		nd Dare
lemer	italy in an attempt			parking lot. D	Operating Bu	-		uesign challen	ge that will add cost to the p	rojeci.	
hore v	will be additional u	tility and maintenar	nce costs which will	he necessary		~ .		narking lot			
nere		entry and mainteena	ice costs which whi								
				Anticia	oated Performan		-				
dditic	onal parking will he	lp relieve traffic con	gestion and increas		oated Performan ovements will be	ce/Outcor	ne Measures				
dditic	onal parking will he	lp relieve traffic con	gestion and increas	e safety. Impr		<b>ce/Outco</b> r e consister	ne Measures t with other YCS				
	onal parking will he Student Achieven		gestion and increas	e safety. Impr	ovements will be	<b>ce/Outco</b> r e consister	ne Measures t with other YCS				
X X	Student Achieven Student Experien	nent	ngestion and increas	e safety. Impr	ovements will be tegic Plan Goals (	<b>ce/Outco</b> r e consister	ne Measures It with other YCS applicable)	D parking lots.			
X X	Student Achieven	nent	ngestion and increas	e safety. Impr	ovements will be tegic Plan Goals (	ce/Outcor consister (Check all	ne Measures t with other YCS applicable) School Culture	D parking lots.			
X X	Student Achieven Student Experien	nent	ngestion and increas	e safety. Impr	ovements will be tegic Plan Goals (	ce/Outcor consister (Check all	ne Measures t with other YCS applicable) School Culture Operational Ste Schee	D parking lots. wardship dule of Activiti	les		
X X	Student Achieven Student Experien	nent	ngestion and increas	e safety. Impr Strat	ovements will be tegic Plan Goals (	ce/Outcor consister (Check all	ne Measures t with other YCS applicable) School Culture Operational Ste	D parking lots. wardship dule of Activiti	es		Amount
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X X	Student Achieven Student Experien	nent	ngestion and increas	e safety. Impr Strat A&E Land	ovements will be regic Plan Goals (	ce/Outcor consister (Check all	ne Measures t with other YCS applicable) School Culture Operational Ste Schee	D parking lots. wardship dule of Activiti	es	\$	54,60
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X X	Student Achieven Student Experien	nent	ngestion and increas	e safety. Imp Strat A&E Land Construction Furnishings	ovements will be regic Plan Goals (	ce/Outcor consister (Check all	ne Measures t with other YCS applicable) School Culture Operational Ste Schee	D parking lots. wardship dule of Activiti	es	\$ \$ \$	54,60
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X X	Student Achieven Student Experien	nent	ngestion and increas	e safety. Imp Strat A&E Land Construction Furnishings Equipment Contingenci	es	ce/Outcor e consister (Check all I X	ne Measures t with other YCS applicable) School Culture Operational Ste Schee	D parking lots. wardship dule of Activiti ties		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	54,60 436,80 54,60
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			C	1		y of York, V			225			
D	ROJECT NUMBER:	N/A		ME Repl	ace Gym HVAC s		ION FISCAL Y	'ears 2020 - 2	JZ5	STATUS:	Reque	sted
		SBO Admin. Svcs.			Capital Plans &					DIVISION:		steu
		Equipment Replace				1.0,000				FUND:		
PR		Dare Elementary Sc										
		, ,			Pro	grammed Fund	ling					
	Total	Appropriated				· · · · · · · · · · · · · · · · · · ·	-	priated program	med CIP Fundin	q		
F	Project Cost	To Date	FY2020		FY2021	FY2022			Y2024	FY2025	Fut	ure Funding
\$	151,000	N/A		\$	-	\$	- \$	- \$	151,000 \$	-		N/A
FY201	9 Approved CIP		\$	- \$	-	\$	- \$	- \$	- \$	-		N/A
FY201	8 Approved CIP		\$	- \$	-	\$	- \$	- \$	- \$	-		N/A
					Descript	ion, Scope and	Timeline					Ī
undin	g is requested for r	emove and replace	the existing HVA	AC system	•							
	ated Timeline:		0									
	ing - July 2023											
	Design Complete -	November 2023										
	ation for Bids - Jan											
	truction - Summer	•										
00115		202.			D	urpose and Ne	d					
heav	sting system is at t	he end of its useful	life and poods to	a ha ranka		arpose and nee						
ne exi	sting system is at t	ne end of its useful	ine and needs to	o be repia								
						ry and Current						
he gyr	nnasium addition	was built in 1997. Th	e existing HVAC	system w	vill be over 27 ye	ars old in FY24.	It requires co	ntinuous mainter	ance to keep it	operational and s	hould be	e replaced.
						ating Budget In	•					
		t will be more energ			ss maintenance, Anticipated Per	thus reducing c rformance/Out	perating cost come Measur	es				
		t will be more energ de better temperat			ss maintenance, Anticipated Per in the gym. Repl	thus reducing c rformance/Out acement will be	perating cost. come Measur consistent w	≘s ith other YCSD H\	/AC replacemen	ts.		
⁻he ne	w system will provi	de better temperat			ss maintenance, Anticipated Per in the gym. Repl	thus reducing c rformance/Out	perating cost. come Measur consistent w all applicable)	भ्ड ith other YCSD H\	/AC replacemen	ts.		
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The nev X	w system will provi	de better temperat nent			ss maintenance, Anticipated Per in the gym. Repl	thus reducing c rformance/Out acement will be	come Measur come Measur e consistent w all applicable) School Cul	भ्ड ith other YCSD H\	/AC replacemen	ts.		
The nev X X	w system will provi Student Achieven	de better temperat nent			ss maintenance, Anticipated Per in the gym. Repl	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul	es ith other YCSD H\ <b>ture</b>	/AC replacemen	ts.		
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The net X X	w system will provi Student Achieven Student Experience	de better temperat nent			ss maintenance, Anticipated Per in the gym. Repl	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD HV ture al Stewardship		ts.		Amount
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent			ss maintenance, Anticipated Per in the gym. Repl Strategic Plan	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$	
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent		ty control	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.		
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$	15,10
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$ \$	15,10
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$ \$ \$ \$	15,10
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings pment	thus reducing c rformance/Out acement will be Goals (Check a	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$ \$ \$ \$ \$	15,10 120,80
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings pment ingencies	thus reducing c rformance/Out acement will be n Goals (Check a X	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$ \$ \$ \$ \$ \$ \$	15,10 120,80
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings pment	thus reducing c rformance/Out acement will be n Goals (Check a X	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti		ts.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings pment ingencies	thus reducing c rformance/Out acement will be n Goals (Check a X	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD H\ ture al Stewardship Schedule of Acti	vities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800 15,100
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings pment ingencies	thus reducing c rformance/Out acement will be n Goals (Check a X	come Measur come Measur e consistent w all applicable) School Cul Operation	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities	vities Total Budgeta	ts.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800 15,100
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan istruction ishings pment ingencies	thus reducing c rformance/Out acement will be n Goals (Check a X	Perating cost come Measur e consistent w all applicable) School Cui Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,10 120,80 15,10 151,00
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Conte	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan ishings pment ingencies er: Please explain	thus reducing c formance/Out acement will be n Goals (Check a X	Perating cost come Measur e consistent w all applicable) School Cui Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800 15,100
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Prog	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment cingencies er: Please explain ram Support/Re	thus reducing c formance/Out acement will be n Goals (Check a X	Perating cost come Measur e consistent w all applicable) School Cui Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,10 120,80 15,10 151,00 Amount
The net X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Prog Final	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment cingencies er: Please explain ram Support/Re ncing/Debt Issua	thus reducing c formance/Out acement will be n Goals (Check a X x n below evenue ance	Perating cost come Measur e consistent w all applicable) School Cul Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800 15,100 151,000 Amount
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Prog Final	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment cingencies er: Please explain ram Support/Re	thus reducing c formance/Out acement will be n Goals (Check a X x n below evenue ance	Perating cost come Measur e consistent w all applicable) School Cul Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,10 120,80 15,10 151,00 Amount
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Prog Final	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment cingencies er: Please explain ram Support/Re ncing/Debt Issua	thus reducing c formance/Out acement will be n Goals (Check a X x n below evenue ance	Perating cost come Measur e consistent w all applicable) School Cul Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800 15,100 151,000 Amount
The new X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Final Final	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment singencies er: Please explain ram Support/Re ncing/Debt Issue eral, State, Other	thus reducing c formance/Out acement will be n Goals (Check a X x n below evenue ance	Perating cost come Measur e consistent w all applicable) School Cul Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,10 120,80 15,10 151,00 Amount
The nev X X	w system will provi Student Achieven Student Experience	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Final Final	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment cingencies er: Please explain ram Support/Re ncing/Debt Issua	thus reducing c formance/Out acement will be n Goals (Check a X x n below evenue ance	Perating cost come Measur e consistent w all applicable) School Cul Operation Project	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar	vities Total Budgeta	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,100 120,800 15,100 151,000 Amount 151,000
The new X X	w system will provi Student Achievem Student Experience Staff Support	de better temperat nent		A&E Land Cons Furn Equi Cont Othe Fina Fina Fina Fina Loca	ss maintenance, Anticipated Per in the gym. Repl Strategic Plan Strategic Plan struction ishings pment ingencies sr: Please explain ram Support/Re ncing/Debt Issua rral, State, Other I Funding	thus reducing c formance/Out acement will be n Goals (Check a X x n below evenue ance	Perating cost come Measur e consistent w all applicable) School Cul Operation Project Funding	es ith other YCSD HV ture al Stewardship Schedule of Acti Activities Means of Finar Subclass	vities Total Budgeta		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,10 120,80 15,10 151,00 Amount

				ty of York, Vir				
	,			ram Submissio	on Fiscal Years 2020	) - 2025		
PROJECT NUMBER:			Expand Parking Lot	Desta de				Requested
	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans &	k Projects			DIVISION:	
	New Construction	Calca al					FUND:	70
PROJECT LOCATION:	Seaford Elementary	SCHOOL	De					
Tetel	Appropriated		Plo	ogrammed Fundi	Non-Appropriated pro	anaman of CID Fu	a din a	
Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 423,000	N/A	112020	\$ 423,000		\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP	ЦА	\$-			· \$ -	ş -		N/A
FY2018 Approved CIP			\$ -	\$ -	\$ -		\$ -	N/A
112010 Approved en		Ş -	-	tion, Scope and T	•		÷ -	N/A
Funding is requested for	the design and const	ruction of additiona		· ·				
Anticipated Timeline:				are needed.				
Funding - July 2020								
A&E Design Complete	- December 2020							
Invitation for Bids - Jan								
Construction - Summer								
construction summer	2021							
The buc and personal year	iele traffie pattorne a	t the school should		Purpose and Need		ic optoring the pa	rking let courses tie up	con Conford Road
The bus and personal veh during arrival and dismiss								
uuring arrivar anu uisinis:	sai times. reuesti iam		is a salety concern.		g space is also needed it	of meetings, spec	idi events dilu Faiks &	Accieduon activities.
			Lliete	we and Current St				
As more parents drive the	oir students to schoo	it is causing increa		ory and Current St		od to roliovo con	action and improve tr	affic flow. A civil
engineer will be hired to		-	-					and now. A civil
engineer will be nired to	study the issue and p	novide a solution w	men can be impleme	nieu to improve s	arety for both pedestria	n and venicular ti	dilic.	
			Onor	rating Budget Imp	acto			
There will be additional u	utility and maintenan	ce costs which will h				glot		
There will be additional t	tillity and maintenant			erformance/Outco		ig 10t.		
Additional parking will re	lieve congestion and	increase safety Imr	-			amonts		
Additional parking will re	neve congestion and	mercuse surety. mi		n Goals (Check al		ements.		
X Student Achiever	nont		Strategic Fla	II Goals (Check al	School Culture			
X Student Experien				х	Operational Stewards	hin		
X Staff Support	ces .			~	Operational Stewards	inp		
			7		Cabadula a	6 A att		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	*				Schedule o	TACIVILIES		Amount
NA		A CAL			Project Activities			Amount
		a so at 1	A&E					\$ 42,300
		and the state of the state	Land					\$ -
			Building					\$ 338,400
			Furnishings					\$ -
			Equipment					\$ -
			Contingencies					\$ 42,300
			Other: Please explai	in below				\$-
								\$-
							getary Cost Estimate:	\$ 423,000
			1		Means of	Financing		
$\sim$					Funding Subclass			Amount
Lââl			Program Support/R					
			Financing/Debt Issu					\$ 423,000
			Federal, State, Othe	r: Please explain	below			\$ -
								<u>\$</u> -
								<u>\$</u> -
			Local Funding					\$ -
							Total Funding:	\$ 423,000
			C	ONTACT PERSON				
				PHONE	757.876.8681			

			Consisted law			y of York, Virg					
PR	OJECT NUMBER:	N/A	PROJECT NAME				n Fiscal Ye	ars 2020 - 2025	STATUS:	Reque	sted
		SBO Admin. Svcs.	DEPARTMENT						DIVISION		sted
	PROJECT TYPE:	Renovation							FUND	70	
PRC	DJECT LOCATION:	Seaford Elementary	School								
					Pro	grammed Fundin	-				
D	Total roject Cost	Appropriated To Date	FY2020	EV	Y2021	FY2022	Non-Approp FY20	riated programmed 123 FY20		Ent	ure Funding
Ś	159,000	N/A	\$ -		-		\$	- \$	- \$ 159,000	Fut	N/A
	Approved CIP	NA		\$	-		\$	- \$	- \$ -		N/A
	B Approved CIP		\$ -	\$		<u>\$</u> -	\$	- \$	- \$ -		N/A
			Ŧ	Ŧ		on, Scope and Ti		Ť	Ŧ		,
unding	g is requested to re	move and replace t	he existing HVAC sy	ystem.							
nticipa	ated Timeline:										
Fundi	ing - July 2024										
A&E [	Design Complete -	November 2024									
	ation for Bids - Janu										
Const	truction - Summer	2025									
						urpose and Need					
he exis	sting system is near	ring the end of usef	ul life and needs to	be replac							
		una huilt in 2001. Th		اللانية مسمعه		y and Current Sta				المرام م	
ne gyn		was built in 2001. Th	e existing fivac sys	stem will t	be over 24 ye		it requires co		nce to keep it operational and	a should	a be replaced.
					Opera	ting Budget Impa	rts				
he nev	v equipment will re	educe operating cos	ts, require less mai	intenance	•						
ne nev	equipment win re	eddee operating cos	is, require less mai			formance/Outco					
The nev	v system will provi	de better temperatu	ure and humidity co		•						
	i system tim prote		are and nannany o		me Bjim nepit				replacements		
Х	en de la Ardela de la			9	Strategic Plan			IT OLITET TESD HVAC	replacements.		
	Student Achievem	ent		9	Strategic Plan	Goals (Check all			replacements.		
Х	Student Achievem			8	Strategic Plan		applicable) School Cultu		replacements.		
					Strategic Plan	Goals (Check all	applicable) School Cultu	ıre	replacements.		
	Student Experienc				Strategic Plan	Goals (Check all	applicable) School Cultu Operational	ıre			
	Student Experienc				Strategic Plan	Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie			Amount
	Student Experienc			A&E	Strategic Plan	Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$	
	Student Experienc				Strategic Plan	Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie			
	Student Experienc			A&E		Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$	15,900
	Student Experienc			A&E Land	3	Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$ \$	15,900
	Student Experienc			A&E Land Building	3 ings	Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$ \$ \$	15,900
	Student Experienc			A&E Land Building Furnishi	3 ings ent	Goals (Check all	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$ \$ \$ \$	15,900 127,200
	Student Experienc			A&E Land Building Furnishi Equipme Conting	3 ings ent	Goals (Check all X	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$ \$ \$ \$ \$	15,900 127,200
	Student Experienc			A&E Land Building Furnishi Equipme Conting	3 ings ent cencies	Goals (Check all X	applicable) School Cultu Operational	ure Stewardship Schedule of Activitie		\$ \$ \$ \$ \$ \$	15,900 127,200
	Student Experienc			A&E Land Building Furnishi Equipme Conting	3 ings ent cencies	Goals (Check all X	applicable) School Cultu Operational Project Ad	ure Stewardship Schedule of Activitio ctivities	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 127,200 15,900
	Student Experienc			A&E Land Building Furnishi Equipme Conting	3 ings ent cencies	Goals (Check all X	applicable) School Cultu Operational Project A	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 127,200 15,900
	Student Experienc			A&E Land Building Furnishi Equipme Continge Other: P	3 ings ent gencies Please explair	Goals (Check all X	applicable) School Cultu Operational Project Ad	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 15,900 159,000 Amount
	Student Experienc Staff Support			A&E Land Building Furnishi Equipme Conting Other: P	3 ings ent encies Please explair n Support/Re	Goals (Check all X below venue	applicable) School Cultu Operational Project A	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 15,900 159,000 Amount
	Student Experienc			A&E Land Building Furnishi Equipm Conting Other: P	3 ings ent encies Please explain n Support/Re ng/Debt Issua	Goals (Check all X below venue nce	applicable) School Cultu Operational Project Ad Funding S	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 15,900 159,000 Amount
	Student Experienc Staff Support			A&E Land Building Furnishi Equipm Conting Other: P	3 ings ent encies Please explain n Support/Re ng/Debt Issua	Goals (Check all X below venue	applicable) School Cultu Operational Project Ad Funding S	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 15,900 159,000 Amount
	Student Experienc Staff Support	es		A&E Land Building Furnishi Equipm Conting Other: P	3 ings ent encies Please explain n Support/Re ng/Debt Issua	Goals (Check all X below venue nce	applicable) School Cultu Operational Project Ad Funding S	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 15,900 159,000 Amount
	Student Experienc Staff Support	es		A&E Land Building Furnishi Equipme Conting Other: P	g ings ent encies Please explain n Support/Re ng/Debt Issua state, Other	Goals (Check all X below venue nce	applicable) School Cultu Operational Project Ad Funding S	are Stewardship Schedule of Activitio ctivities To Means of Financing	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 15,900 159,000 Amount
	Student Experienc Staff Support	es		A&E Land Building Furnishi Equipm Conting Other: P	g ings ent encies Please explain n Support/Re ng/Debt Issua state, Other	Goals (Check all X below venue nce	applicable) School Cultu Operational Project Ad Funding S	are Stewardship Schedule of Activitio ctivities To Means of Financing	25 Dotal Budgetary Cost Estimate: 3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 127,200 15,900 159,000 Amount 159,000
	Student Experienc Staff Support			A&E Land Building Furnishi Equipme Conting Other: P	g ings ent encies Please explain n Support/Re <sup>-</sup> ng/Debt Issua , State, Other unding	Goals (Check all X below venue nce	applicable) School Cultu Operational Project Ad Funding S elow	are Stewardship Schedule of Activitie ctivities Tre Means of Financing iubclass	es Dital Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,900 127,200 127,200 15,900 159,000 Amount

			Constant law		ty of York, Virg		2025		
р	PROJECT NUMBER:	N/A		Expansion (Phases 1		n Fiscal Years 2020 -	ZUZ5 STATUS	Rea	iested
		SBO Admin. Svcs.		YCSD Capital Plans &			DIVISION		
	PROJECT TYPE:	New Construction a	and Renovation				FUND	70	
PR	OJECT LOCATION:	Seaford Elementary	y School						
	-			Pro	ogrammed Fundin				
	Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated progra FY2023	FY2024 FY2025		uture Funding
\$	7,363,000	N/A	112020	\$ 2,675,000					N/A
-	19 Approved CIP	N/A	\$ -			\$-\$			N/A
	18 Approved CIP		\$ -			\$-\$			N/A
-				•	tion, Scope and Tir		•		
and co Anticip Func A&E Invit		window replacemen - February 2021 ırch 2021	nt, is also part of this				the front of the school will also be i		
Cons	struction - Summer	2021 - 2022							
					urpose and Need	a de Protes e a de la composición de la	- to consideral		
Due to	o increased resident	tial construction and	d increasing enrollme			additional classroom spac	e is needed.		
Tho hu	uilding opened in 10	062 In 2014 the set	and received a six sl		ry and Current Sta		ential development and increased e	prollr	agent in the
	•	need for an additio			neet increasing en	onnent. continuing resid	ential development and increased e		lient in the
				Oper	ating Budget Impa	cts			
The ad	ditional square for	otage will increase u	tility costs. Additiona	al teaching and mainte	·				
					rformance/Outcor				
The ad	ditional classroom	s will relieve enrollm	nent pressure on exi	sting elementary scho	ols, reduce eleme	ntary class size and provid	e a more appropriate learning envir	onme	nt.
				Strategic Plan	n Goals (Check all				
	Student Achieven					School Culture			
Х	Student Experien	ces			Х	Operational Stewardship			
Х	Staff Support								
1	1. 4.5			7					
K	Maria					Schedule of A	ctivities		
						Schedule of A Project Activities	ctivities	ć	Amount
	CESSE.	-		A&E			ctivities	Ş	
				Land			ctivities	\$	736,300
				Land Building			ctivities	\$ \$	736,300
				Land Building Furnishings			ctivities	\$ \$ \$	736,300
				Land Building Furnishings Equipment			ctivities	\$ \$	736,300 5,890,400
				Land Building Furnishings Equipment Contingencies	n below		ctivities	\$ \$ \$ \$ \$ \$	736,300 5,890,400
				Land Building Furnishings Equipment	n below		ctivities	\$ \$ \$ \$	736,300 5,890,400
				Land Building Furnishings Equipment Contingencies	n below			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	736,300 5,890,400 736,300
				Land Building Furnishings Equipment Contingencies	n below		Total Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	736,300 5,890,400
				Land Building Furnishings Equipment Contingencies	n below	Project Activities	Total Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	736,300 5,890,400
				Land Building Furnishings Equipment Contingencies Other: Please explain	evenue	Project Activities	Total Budgetary Cost Estimate	· \$ \$ \$ \$ \$ \$ \$ ; ; ; ; ; ;	736,300 5,890,400 736,300 736,300 7,363,000 Amount
				Land Building Furnishings Equipment Contingencies Other: Please explain Other: Please explain Program Support/Re Financing/Debt Issua	evenue	Project Activities Project Activities Means of Fir Funding Subclass	Total Budgetary Cost Estimate	· \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	736,300
				Land Building Furnishings Equipment Contingencies Other: Please explain	evenue	Project Activities Project Activities Means of Fir Funding Subclass	Total Budgetary Cost Estimate	\$           \$	736,300
				Land Building Furnishings Equipment Contingencies Other: Please explain Other: Please explain Program Support/Re Financing/Debt Issua	evenue	Project Activities Project Activities Means of Fir Funding Subclass	Total Budgetary Cost Estimate	· \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	736,300 
				Land Building Furnishings Equipment Contingencies Other: Please explain Program Support/Re Financing/Debt Issua Federal, State, Other	evenue	Project Activities Project Activities Means of Fir Funding Subclass	Total Budgetary Cost Estimate	· · · · · · · · · · · · · ·	736,300 
				Land Building Furnishings Equipment Contingencies Other: Please explain Other: Please explain Program Support/Re Financing/Debt Issua	evenue	Project Activities Project Activities Means of Fir Funding Subclass	Total Budgetary Cost Estimate	\$           \$	736,300 - 5,890,400 - - 736,300 - 7,363,000 Amount 7,363,000 - - - -
				Land Building Furnishings Equipment Contingencies Other: Please explain Program Support/Re Financing/Debt Issue Federal, State, Other Local Funding	evenue	Project Activities Project Activities Means of Fir Funding Subclass	Total Budgetary Cost Estimate	\$           \$	736,300

# Middle School Projects FY 2020 – FY 2025

	Cour	nty of York, Vir	ginia			
Capital	Improvement Prog	gram Submissio	n Fiscal Years 2020 -	2025		
PROJECT NUMBER: N/A PROJECT NA	ME: Expand Bus Loop a	nd Parking Lot			STATUS:	Requested
CATEGORY: SBO Admin. Svcs. DEPARTME	NT: YCSD Capital Plans	& Projects			DIVISION:	YCSD
PROJECT TYPE: New Construction					FUND:	70
PROJECT LOCATION: Queens Lake Middle School						
	Р	rogrammed Fundir	g			
Total Appropriated			Non-Appropriated progr	ammed CIP Funding		
Project Cost To Date FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 508,000 N/A \$	- \$ 508,000	) \$ -	\$-\$	- \$	-	N/A
FY2019 Approved CIP \$	-\$-	- \$-	\$-\$		-	N/A
FY2018 Approved CIP \$	-\$-	- \$-	\$-\$	- \$	-	N/A
	Descri	ption, Scope and Ti	meline			
Funding is requested to design and construct additional parking	ng as well as to separate	e the bus and perso	nal vehicle traffic patterns	5.		
Anticipated Timeline:						
Funding - July 2020						
A&E Design Complete - November 2020						
Invitation for Bids - January 2021						
Construction - Summer 2021						
		Purpose and Need				
The bus and personal vehicle traffic patterns at the school sho	ould be separated to inc	rease safety. The v	olume of vehicular traffic	entering the parking	lot causes tie ups	on West Queens
Drive during arrival and dismissal times. Pedestrian and vehice	ular traffic is a safety co	oncern. Additional p	arking space is also neede	d for meetings, spec	ial events and Pa	ks & Recreation
activities.						
		tory and Current Sta				
As more parents drive their students to school, it is causing in	-				-	
flow. There is a need to hire a civil engineer to study the issue	and provide a solution	which can be imple	mented to improve safety	/ for both pedestrian	and vehicular tra	ffic.
	Ope	erating Budget Imp	acts			
There will be additional utility and maintenance costs which v				lot.		
	Anticipated P	erformance/Outco	me Measures			
Additional parking will help relieve congestion and increase sa				ades.		
	Strategic Pl	an Goals (Check all				
X Student Achievement			School Culture			
X Student Experiences		Х	Operational Stewardshi	0		
X Staff Support						
the set of			Schedule of A	Activities		
			Project Activities			Amount
	A&E					\$ 50,800
	Land					\$ -
	Construction					\$ 406,400
	Furnishings					\$-
	Equipment					\$-
	Contingencies					\$ 50,800
	Other: Please expla	ain below				\$-
						\$-
				Total Budgetar	y Cost Estimate:	\$ 508,000
			Means of Fi	nancing		
			Funding Subclass			Amount
	Program Support/F					
	Financing/Debt Iss					\$ 508,000
	Federal, State, Oth	er: Please explain b	elow			\$ -
						\$ -
						\$ -
	Local Funding					\$ - \$ -
					Total Funding:	\$ -
		CONTACT PERSON: PHONE			Total Funding:	\$ - \$ -

			Conital Im	nrovom	County			Vears 2020	2025				
PR	OJECT NUMBER:	N/A	PROJECT NAME					l Years 2020 -	2025		STATUS:	Reaue	sted
		SBO Admin. Svcs.			pital Plans & Pr						VISION:		
	-	A&E + New Construc									FUND: 7	70	
PRO	JECT LOCATION:	Queens Lake Middle	School										
	Total	0			Progra	ammed Fundin				From alian an			
Pr	roject Cost	Appropriated To Date	FY2020	FY	2021	FY2022		<b>propriated progr</b> FY2023	FY2024	FY202	25	Fut	ure Funding
\$	10,371,910	N/A		\$	837,900 \$	5,128,005	\$	4,406,005 \$		- \$	-		N/A
FY2019	Approved CIP		\$-	\$	- \$	-	\$	- \$		- \$	-		N/A
FY2018	Approved CIP		\$-	\$	- \$	-	\$	- \$		- \$	-		N/A
		he expansion of Que			-	, Scope and Tir							
Anticipa Fundii A&E D Bids: f Constr Due to in The scho expansio	ted Timeline: ng: July 2021, 202 Design Complete: J March 2023 ruction: July 2023 ncreased resident pool was expanded on as enrollment r	June 2022 - December 2024 ial construction and and renovated in 20	increasing enrollm 004 to meet increas	ent in the	Purp school zone, ac History a ment. Continuin Operatii	ose and Need Iditional classro and Current Sta ng residential d ng Budget Impa	tus evelopm cts	ent in the school		-		her cla	assroom
					•	mance/Outcor	ne Meas	sures					
		l relieve pressure, red	duce class sizes and	d provide a	a better learnin	mance/Outcor	<b>ne Meas</b> environr	sures ment. Improveme				) classi	room
ddition			duce class sizes and	d provide a	a better learnin	rmance/Outcor g and teaching	<b>ne Meas</b> environr	sures ment. Improveme le)				) classi	room
Addition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a	a better learnin	rmance/Outcor g and teaching	ne Meas environn applicab School C	sures ment. Improveme le)	ents will be			) classi	room
x s x s	is. Student Achievem	nent	duce class sizes and	d provide a	a better learnin	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C	ures nent. Improveme le) Culture onal Stewardshij	ents will be			) classi	room
Addition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a	a better learnin	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be				
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a	a better learnin	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	ures nent. Improveme le) Culture onal Stewardshij	ents will be		other YCSD		Amount
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a	a better learnin	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		other YCSD	\$ \$	Amount
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	A&E Land	a better learnin	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		other YCSD	\$ \$	Amount 837,900
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building	a better learnin trategic Plan G	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		other YCSD	\$ \$	Amount 837,900
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishir	a better learnin trategic Plan G	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		other YCSD	\$ \$ \$	Amount 837,900
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building	a better learnin trategic Plan G	mance/Outcor g and teaching oals (Check all	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		bther YCSD	\$ \$ \$ \$	Amount 837,900 8,496,815
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge	a better learnin trategic Plan G	x	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		bther YCSD	\$ \$ \$ \$ \$ \$	Amount 837,900 8,496,815
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge	a better learnin trategic Plan G	x	ne Meas environn applicab School C Operatio	sures ment. Improveme le) Culture onal Stewardshij Schedule of A	ents will be		bther YCSD	\$ \$ \$ \$ \$ \$	Amount 837,900 8,496,815
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge	a better learnin trategic Plan G	x	ne Meas environn applicab School C Operatio	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities	Activities		bther YCSD	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 837,900 8,496,815 1,037,191
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge	a better learnin trategic Plan G	x	ne Meas environn applicabl School ( Operati Projec	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	bther YCSD	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 837,900 8,496,819 1,037,191
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a	a better learnin trategic Plan G	elow	ne Meas environn applicabl School ( Operati Projec	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities	Activities	consistent with o	bther YCSD	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 837,900 8,496,815 1,037,191
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	A&E Land Building Furnishin Equipme Continge Other: P	a better learnin trategic Plan G ngs ent encies lease explain b Support/Reve	elow	ne Meas environn applicabl School ( Operati Projec	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 837,900 8,496,819 1,037,191 10,371,910 Amount
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge Other: P Program Financin	a better learnin trategic Plan G strategic Plan G strateg	elow	ne Meas environn applicab School ( Operation Projection Fundi	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 837,900 8,496,819 1,037,1910 10,371,910 Amount
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge Other: P Program Financin	a better learnin trategic Plan G strategic Plan G strateg	elow	ne Meas environn applicab School ( Operation Projection Fundi	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 837,900 8,496,819 1,037,191 10,371,910 Amount
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge Other: P Program Financin	a better learnin trategic Plan G strategic Plan G strateg	elow	ne Meas environn applicab School ( Operation Projection Fundi	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 837,900 8,496,819 1,037,191 10,371,910 Amount
x s x s	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge Other: P Program Financin Federal,	a better learnin trategic Plan G s ngs nt ncies lease explain b Support/Reve g/Debt Issuanc State, Other: P	elow	ne Meas environn applicab School ( Operation Projection Fundi	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	Estimate:	\$       \$	Amount 837,900 8,496,819 1,037,191 10,371,910 Amount
Addition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge Other: P Program Financin	a better learnin trategic Plan G s ngs nt ncies lease explain b Support/Reve g/Debt Issuanc State, Other: P	elow	ne Meas environn applicab School ( Operation Projection Fundi	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fii	Activities	consistent with o	Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	Amount 837,900 8,496,819 - - 1,037,191 - - 10,371,910
ddition X S X S	is. Student Achievem Student Experience	nent	duce class sizes and	d provide a S A&E Land Building Furnishin Equipme Continge Other: P Program Financin Federal,	a better learnin trategic Plan G trategic Plan G a better learnin trategic Plan G a better learnin support/Rever g/Debt Issuance State, Other: P a better learnin support/Rever g/Debt Issuance state, Other: P	elow	ne Meas environn applicabl School C Operation Projection Fundi	sures ment. Improveme Culture onal Stewardship Schedule of A ct Activities Means of Fit ing Subclass	Activities	consistent with o	Estimate:	\$       \$	Amount 837,900 8,496,819 1,037,191 10,371,910 Amount 10,371,910

			Constant land		ity of York, V			-		
D	ROJECT NUMBER: N/A			Provement Prog Renovate Locker Ro		ION FISCAL Y	ears 2020 - 202		TUS: Reques	tod
P	CATEGORY: SBO			YCSD Capital Plans &					ION: YCSD	leu
	PROJECT TYPE: Ren		<b>SERVICE</b>						JND: 70	
PR	OJECT LOCATION: Que		School							
				Pr	ogrammed Fun	ding				
	Total /	Appropriated			-0		priated programme	d CIP Fundina		
ľ	Project Cost	To Date	FY2020	FY2021	FY2022			024 FY2025	Futu	ire Funding
\$	420,000	N/A	\$ -	\$ 420,000	\$	- \$	- \$	- \$	-	N/A
Y201	9 Approved CIP		\$-	\$-	\$	- \$	- \$	- \$	-	N/A
Y201	8 Approved CIP		\$-	\$-	\$	- \$	- \$	- \$	-	N/A
				Descrip	tion, Scope and	Timeline				
undin	g is requested to comp	letely renovate	the locker rooms.							Anticipated
imelir	ne:									
Fund	ding - July 2020									
A&E	Design Complete - Nov	ember 2020								
	ation for Bids - Decemb									
Cons	struction - Summer 202	1								
			1		Purpose and Ne	ed				
ne ex	isting locker rooms are	in very poor cor	idition.							
					ory and Current					
he scl	hool was opened in 196	6 and the locke	r rooms will be 52 y				raded during the 20	04 renovation.		
					rating Budget In	npacts				
ew fi	xtures and new lockers	will require less	maintenance and							
				•	erformance/Out	come Measure	es			
he loo	cker room renovations	will be ADA com	pliant and provide							
				Strategic Pla	n Goals (Check					
X	Student Achievement					School Cult				
X	Student Experiences				Х	Operationa	al Stewardship			
X	Staff Support			-						
	Sec. 1						Schedule of Activit	Ies		_
	S. Male					Project A	Activities			Amount
	1.12	1990 J.		A&E					\$	42,00
	Story C			Land					\$	
		12064	and the second second	Construction					\$	336,00
				Furnishings					\$	
				Equipment					\$	
CITA 10	▐᠊᠊ <u>╞</u> ╶ <u>╞</u> ╶ <u>╞</u>			Contingencies					\$	42,00
				Other: Please expla	in below				\$	
									\$	
	1							Fotal Budgetary Cost Estim	nate: Ş	420,00
The second							Means of Financin	ıg		
						Funding	Subclass			Amount
				Program Support/R						
		J/ /[Cº	<b>V</b>	<b>et</b>					\$	420,00
				Financing/Debt Issu		- had a				
				Financing/Debt Issu Federal, State, Othe		n below			\$	
						n below			\$ \$	
				Federal, State, Othe		n below			\$ \$ \$	
						n below			\$ \$ \$ \$	
				Federal, State, Othe Local Funding				Total Fund	\$ \$ \$ \$	420,00

			Caraital Inc.		nty of York, Vir		2020 2020	-		
PPOI	ECT NUMBER:	1/0		provement Prog Renovate Locker Ro		n Fiscal Yea	rs 2020 - 2025	STATUS:	Poqu	ostod
PROJ		BO Admin. Svcs.		YCSD Capital Plans				DIVISION:		
	PROJECT TYPE: R		DEFARMENT	resp cupitar rans				FUND:		
		abb Middle Schoo	1							
			•	Р	rogrammed Fundir	σ				
1	Total	Appropriated			rogrammed runan	5 Non-Appropria	ated programmed	d CIP Fundina		
	ect Cost	To Date	FY2020	FY2021	FY2022	FY2023			Fu	ture Funding
\$	359,000	N/A	<b>\$</b> -	\$ 359,000	\$ -	\$	- \$	- \$ -		N/A
FY2019 A	pproved CIP		\$ -	\$-	\$ -	\$	- \$	- \$ -		N/A
FY2018 A	pproved CIP		\$-	\$-	\$ -	\$	- \$	-\$-		N/A
				Descri	otion, Scope and Ti	meline				
Funding is	requested to co	mpletely renovate	the locker rooms.							
Anticipate	d Timeline:									
Funding	- July 2020									
A&E Des	sign Complete - I	November 2020								
Invitatio	on for Bids - Janu	ary 2021								
Constru	ction - Summer 2	2021								
					Purpose and Need					
he existir	ng locker rooms a	are in very poor co	ndition and in need							
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			ory and Current St	itus				
The schoo	l was constructe	d in 1967 and the e	existing locker rooms		-		d during the 2000	renovations.		
			8		erating Budget Imp					
New plum	bing fixtures and	l lockers will requi	e less repairs and re				luce operating co	sts.		
new plain	bing incluses and	i lockers win requi	e less repairs and re		erformance/Outco	-	ace operating co			
The locker	room renovatio	ns will he ADA con	npliant and provide a			the measures				
The locker					an Goals (Check all	applicable)				
X Stu	udent Achievem	ent		Strategiern		School Culture	9			
	udent Experience				х	Operational St				
	aff Support				Χ	operational S	tewarusinp			
	capport			1		Sch	hedule of Activiti	25		
		t				Project Acti				Amount
		4		A&E		Tiojeet Acti	Vities		Ś	35,900
and	A ANALY	St. l	Alaste.	Land					Ś	33,900
Sales Friday	and the second second			Construction					ş Ś	287,200
				Furnishings					ş Ś	287,200
			Sar Star	Equipment					ş Ś	
THE PARTY OF LAT									ş Ś	25.000
and the state of the				Contingencies	the lead and a				Ŧ	35,900
				Other: Please expla					\$	
							_	and production of the state of the	\$	-
	and a state of the							otal Budgetary Cost Estimate:	Ş	359,000
	<u> </u>						leans of Financin	g		A
b						Funding Sub	ociass		Ś	Amount
				Program Support/F					ş Ş	250.000
- Z)		)		Financing/Debt Iss						359,000
				rederal, State, Oth	er: Please explain l	elow			\$ \$	
<u> </u>	うしん									
Ų				La cal El calita d					\$ \$	
				Local Funding					Ŧ	
	Z							Total Funding:	Ş	359,000
	(2220L	╸╸╴			CONTACT PERSON:		rt			
					PHONE	757.876.8681				

						y of York, Vir			-		
DD	OJECT NUMBER:	1/A		ME: Renovate			n Fiscal Ye	ars 2020 - 202	5 STATUS	Poquo	stad
PK		BO Admin. Svcs.		ENT: YCSD Capit					DIVISION		steu
	PROJECT TYPE: R			1000 cupi					FUND		
PRO	JECT LOCATION: Y	orktown Middle	School								
					Prog	grammed Fundir	g				
	Total	Appropriated					-	riated programme	d CIP Funding		
	oject Cost	To Date	FY2020	FY2		FY2022	FY20	23 FY2	024 FY2025	Fut	ure Funding
\$	331,000	N/A	\$	- \$	331,000	\$-	\$	-	\$ -		N/A
	Approved CIP		\$	-			\$	- \$	-\$-		N/A
FY2018	Approved CIP		\$	- \$		\$-	\$	- \$	-\$-		N/A
					Descriptio	on, Scope and Ti	meline				
•	is requested to co	mpletely renovat	e the locker room	ıs.							
	ted Timeline:										
	ng - July 2020										
	esign Complete - [										
	ion for Bids - Janua										
consti	ruction - Summer 2										
					Pu	rpose and Need					
he exis	ting locker rooms a	are in very poor c	ondition and in ne	eed of repair.							
						y and Current St					
he orig	inal building was o	pened in 1954. T	he existing locker	rooms will be 6				ided during the 20	07 renovation.		
						ting Budget Imp					
lew plu	mbing fixtures and	l lockers will requ	ire less repairs an		enance cost	ts. New LED light	ing will also r	educe operating co	osts.		
				Antic	enance cost ipated Perfe	ts. New LED light	ing will also r		osts.		
	mbing fixtures and ovated locker room			Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students.	ing will also r me Measures		osts.		
he reno	ovated locker room	ns will be ADA cor		Antic de a better envi	enance cost ipated Perfe	ts. New LED light	ing will also r ne Measures applicable)	:	osts.		
he reno X S	ovated locker room	ns will be ADA cor ent		Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r ne Measures applicable) School Cultu	ıre	osts.		
he reno X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students.	ing will also r ne Measures applicable) School Cultu	:	osts.		
he reno X S X S	ovated locker room	ns will be ADA cor ent		Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r ne Measures applicable) School Cultu Operational	ure Stewardship			
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti			
he reno X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r ne Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti			Amount
he reno X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi	enance cost ipated Perfe	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$	
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str	enance cost ipated Perfe	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$	
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi	enance cost ipated Perfa ironment fo ategic Plan	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$ \$	33,10
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land	enance cost ipated Perfa ironment fo ategic Plan	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$ \$ \$ \$	33,10
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi	enance cost ipated Perfa ironment fo ategic Plan	ts. New LED light formance/Outco or students. Goals (Check all	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$	33,10
x s	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen	enance cost ipated Perfi ironment fo ategic Plan on ss t cies	ts. New LED light formance/Outco for students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$ \$	33,1( 264,8(
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen	enance cost ipated Perfa ironment fo ategic Plan on is t	ts. New LED light formance/Outco for students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$	33,10 264,80
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen	enance cost ipated Perfi ironment fo ategic Plan on ss t cies	ts. New LED light formance/Outco for students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen	enance cost ipated Perfi ironment fo ategic Plan on ss t cies	ts. New LED light formance/Outco for students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational	: ure Stewardship Schedule of Activiti ctivities	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen	enance cost ipated Perfi ironment fo ategic Plan on ss t cies	ts. New LED light formance/Outco for students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational Project A	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10
he reno X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen Other: Ple	internance cost ipated Perfi ironment fo ategic Plan ategic Plan ategic Plan ategic Plan ategic Plan ategic Plan ategic Plan ategic Plan	ts. New LED light formance/Outco or students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipment Contingen Other: Ple	enance cost ipated Perfi ironment fo rategic Plan iron stagic Plan iron is t cies ase explain upport/Rev	ts. New LED light formance/Outco for students. Goals (Check all X below	ing will also r me Measures applicable) School Cultu Operational Project A	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10 331,00 Amount
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipmen Contingen Other: Ple	enance cost ipated Perfi ironment fo ategic Plan on on ss t cies ase explain upport/Rev /Debt Issuar	ts. New LED light formance/Outco for students. Goals (Check all X X below venue nce	ing will also r me Measures applicable) School Cultu Operational Project An Funding S	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10 331,00 Amount
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipmen Contingen Other: Ple	enance cost ipated Perfi ironment fo ategic Plan on on ss t cies ase explain upport/Rev /Debt Issuar	ts. New LED light formance/Outco for students. Goals (Check all X below	ing will also r ne Measures applicable) School Cultu Operational Project An Funding S	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10 331,00 Amount
he reno X S X S	ovated locker room Student Achieveme Student Experience	ns will be ADA cor ent		Antic de a better envi Str A&E Land Constructi Furnishing Equipmen Contingen Other: Ple	enance cost ipated Perfi ironment fo ategic Plan on on ss t cies ase explain upport/Rev /Debt Issuar	ts. New LED light formance/Outco for students. Goals (Check all X X below venue nce	ing will also r ne Measures applicable) School Cultu Operational Project An Funding S	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,10 264,80 33,10 331,00 Amount
he reno X S	ovated locker room	ent es	mpliant and provid	Antic de a better envi Str A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Program S Financing/ Federal, St	enance cost ipated Perfi ironment fo ategic Plan on on rs t cies ase explain upport/Rev Debt Issuar tate, Other:	ts. New LED light formance/Outco for students. Goals (Check all X X below venue nce	ing will also r ne Measures applicable) School Cultu Operational Project An Funding S	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies Fotal Budgetary Cost Estimate	\$       \$	33,10 264,80 33,10 331,00 Amount
he reno X S	ovated locker room	ent es	mpliant and provid	Antic de a better envi Str A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Program S Financing/ Federal, St	enance cost ipated Perfi ironment fo ategic Plan on on rs t cies ase explain upport/Rev Debt Issuar tate, Other:	ts. New LED light formance/Outco for students. Goals (Check all X X below venue nce	ing will also r ne Measures applicable) School Cultu Operational Project An Funding S	: are Stewardship Schedule of Activiti ctivities Means of Financin	ies	\$       \$	33,10 264,80 33,10 331,00 Amount 331,00
he reno X S	Student Achieveme Student Experience Staff Support	ent est		Antic de a better envi Str A&E Land Constructi Furnishing Equipmen: Contingen Other: Ple	ing	ts. New LED light formance/Outco for students. Goals (Check all X X below venue nce	ing will also r me Measures applicable) School Cultu Operational Project Au Funding S	: Jre Stewardship Schedule of Activiti ctivities	ies Fotal Budgetary Cost Estimate	\$       \$	33,10 264,80 33,10 331,00

L					ounty of Yo						
				provement Pr				s 2020 - 2025			
PI	ROJECT NUMBER:		PROJECT NAME:	Replace HVAC Ed YCSD Capital Pla		AS Contro	ls		DIVISIO		equested
		SBO Admin. Svcs.	and Partial Renovat		ins & Projects					ND: 70	
DD	DJECT LOCATION:			1011					FOI	10.70	•
FIN	DIET LOCATION.	dialton complex			Programme	d Eurodina					
	Total	Appropriated			Programme			ed programmed CI	P Fundina		
F	Project Cost	To Date	FY2020	FY2021	FY2		FY2023	FY2024	FY2025		Future Funding
\$	7,000,300	N/A	\$ 7,000,300	Ś	- Ś	-	Ś	- \$	- \$	- N	/A
FY201	9 Approved CIP		\$ -	\$	- \$	-	\$	- \$	- \$	- N	/A
FY201	8 Approved CIP		\$ -	\$	- \$	-	\$	- \$	- \$	- N	/A
				-	cription, Scop	e and Tin	neline	•			
Antici Fund A&E Bids	g is requested for t pated Timeline: ing - July 2019 Design Complete - - February 2020 truction - Summer	January 2019	he existing water-so	purced heat pump			oilers and coolin	ng towers.			
	• • •					ced. They	-	•	22 refrigerant which ha	s beco	me obsolete.
Repair	parts are difficult to	o obtain, resulting ir	n extended down tin			,					
<b>The UN</b>					listory and Cu						6 'the set of this set of
						-			20. This system is at the	end o	of its useful life and
require	s constant repairs.	Equipment should i	be replaced and the					SD HVAC system re	placements.		
-					Operating Bud						
The new	w geothermal equi	pment and building	automation system					epair costs.			
-											
							ne Measures				
Better	temperature and h	umidity control will	save operating cost	s through energy	efficiency. Im	proved ai	r quality will co	ntribute to an enha	nced learning environm	ent.	
			save operating cost	s through energy		proved ai	r quality will co pplicable)	ntribute to an enha	nced learning environm	ent.	
х	Student Achievem	ient	save operating cost	s through energy	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co Ipplicable) School Culture		nced learning environm	ent.	
x x	Student Achievem Student Experienc	ient	save operating cost	s through energy	efficiency. Im	proved ai Check all a	r quality will co pplicable)		nced learning environm	ent.	
х	Student Achievem	ient	save operating cost	s through energy	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co Ipplicable) School Culture Operational Sto	ewardship	nced learning environm	ent.	
x x	Student Achievem Student Experienc	ient	save operating cost	s through energy	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	ent.	
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co Ipplicable) School Culture Operational Sto	ewardship edule of Activities	nced learning environm		Amount
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	<u>\$</u>	Amount -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	\$ \$	-
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	\$ \$ \$	Amount - - - 6,300,270
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	\$ \$ \$ \$	-
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	\$ \$ \$ \$ \$ \$	- - 6,300,270 - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	\$ \$ \$ \$ \$ \$ \$ \$	-
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities	nced learning environm	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 6,300,270 - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co ipplicable) School Culture Operational St Sch	ewardship edule of Activities ities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 6,300,270 - - - 700,030 - - -
X X	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co pplicable) School Culture Operational St Sch Project Activ	ewardship edule of Activities ities Tota	nced learning environm	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 6,300,270 - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies	efficiency. Im Plan Goals (C	proved ai Check all a	r quality will co pplicable) School Culture Operational St Sch Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please es	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	proved ai Check all a	r quality will co pplicable) School Culture Operational St Sch Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 6,300,270 - - - 700,030 - - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor	efficiency. Im Plan Goals (C Note: Second	proved ai Check all a	r quality will co pplicable) School Culture Operational St Sch Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	check all a	r quality will co pplicable) School Culture Operational St Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	check all a	r quality will co pplicable) School Culture Operational St Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	check all a	r quality will co pplicable) School Culture Operational St Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt Federal, State, C	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	check all a	r quality will co pplicable) School Culture Operational St Project Activ	ewardship edule of Activities ities Tota eans of Financing		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 6,300,270 - - 700,030 - - 7,000,300 Amount - 7,000,300 - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	check all a	r quality will co pplicable) School Culture Operational St Project Activ	ewardship edule of Activities ities Tota eans of Financing	I Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 6,300,270 - - 700,030 - - 7,000,300 Amount - 7,000,300 - - -
x x	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt Federal, State, C	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	explain b	r quality will co pplicable) School Culture Operational St Project Activ Project Activ	ewardship edule of Activities ities Tota eans of Financing class		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 6,300,270 - - 700,030 - - 7,000,300 Amount - 7,000,300 - -
X X	Student Achievem Student Experienc	ient	save operating costs	s through energy Strategic A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt Federal, State, C	efficiency. Im Plan Goals (C ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) ) )	explain bo	r quality will co pplicable) School Culture Operational St Project Activ	ewardship edule of Activities ities Tota eans of Financing class	I Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 6,300,270 - - 700,030 - - 7,000,300 Amount - 7,000,300 - - -

# High School Projects FY 2020 – FY 2025

			Canital Im		inty of York, Vir	ginia on Fiscal Years 2020	2025		
PF	ROJECT NUMBER:	N/A			Lot Addition - Desigr			Request	ted
		SBO Admin. Svcs.		YCSD Capital Plans	s & Projects		DIVISION		
		Design & Construct	tion				FUND	70	
PRO	DJECT LOCATION:	Bruton Zone			Programmed Fundi	ng.			
	Total	Appropriated			Programmed Fundi	Non-Appropriated prog	grammed CIP Funding		
P	Project Cost	To Date	FY2020	FY2021	FY2022	FY2023	FY2024 FY2025	Futu	re Funding
\$	968,000	N/A	\$ 75,000			\$-	\$ - \$ ·	-	N/A
	9 Approved CIP			\$		\$ -	· · · · · · · · · · · · · · · · · · ·		N/A
FY201	8 Approved CIP		\$ -			\$ -	\$-\$.	-	N/A
Funding	g is requested for t	the design and cons	struction of an additi		iption, Scope and T		rk will include clearing, grading, pavin	g fencing	and
	•	ecurity cameras and			us purking lot. The c			b, reneing,	, unu
	ated Timeline:		0 0						
Fund	ling - July 2019								
	Design Complete -								
	ation for Bids - Feb								
Cons	truction - Summer	- 2021							
					Purpose and Need				
							ing school hours, especially during ar	rivals and	dismissals.
This als	o limits parking for	r after school event	s (i.e., Open House, I	, i i i i i i i i i i i i i i i i i i i		nts, and Parks & Recreat	ion activities).		
_					story and Current St				
By cour	nty ordinance, scho	ool buses can no lor	nger be parked in res				chool for a number of years.		
Thoro y	will be additional u	itility and maintena	nce costs	Up	perating Budget Imp	acts			
THELE V		itinty and maintena		Anticipated	Performance/Outco	me Measures			
Magruo	der Elementary Sch	hools' traffic conges	stion and safety conc	-					
				Strategic P	Plan Goals (Check al	annlisahla)			
Х	Student Achieven	nent			an ooalo (oncon a	applicable)			
	Student Experient					School Culture			
Х		ces			x		nip		
	Staff Support	ces		-		School Culture Operational Stewards	•		
	Staff Support	ces				School Culture Operational Stewardsl Schedule o	•		
	Staff Support	ces				School Culture Operational Stewards	•	_	Amount
	Staff Support	ces		A&E		School Culture Operational Stewardsl Schedule o	•	\$	Amount
	Staff Support	ces		Land		School Culture Operational Stewardsl Schedule o	•	<mark>\$</mark> \$	
	Staff Support	ces		Land Construction		School Culture Operational Stewardsl Schedule o	•	\$	
	Staff Support	ces		Land		School Culture Operational Stewardsl Schedule o	•	\$ \$ \$	
	Staff Support	ces		Land Construction Furnishings		School Culture Operational Stewardsl Schedule o	•	\$ \$ \$ \$	871,200
	Staff Support	ces		Land Construction Furnishings Equipment	X	School Culture Operational Stewardsl Schedule o	•	\$ \$ \$ \$ \$ \$	871,200
	Staff Support		7 (	Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewardsl Schedule o	•	\$ \$ \$ \$ \$ \$ \$	
Y	Staff Support		Pounta	Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewards Schedule o Project Activities	Total Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	871,200 871,200 96,800
	A G	ork C	Zounty	Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Stewards Schedule of Project Activities Means of	Total Budgetary Cost Estimate	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	
	A G			Land Construction Furnishings Equipment Contingencies Other: Please exp	lain below	School Culture Operational Stewards Schedule o Project Activities	Total Budgetary Cost Estimate	\$           \$	- - - 871,200 - - - 96,800 - - -
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please other Program Support/	lain below /Revenue	School Culture Operational Stewards Schedule of Project Activities Means of	Total Budgetary Cost Estimate	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Is	A constraints of the second se	School Culture Operational Stewards Schedule of Project Activities Means of Funding Subclass	Total Budgetary Cost Estimate	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Is	lain below /Revenue	School Culture Operational Stewards Schedule of Project Activities Means of Funding Subclass	Total Budgetary Cost Estimate	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Is	A constraints of the second se	School Culture Operational Stewards Schedule of Project Activities Means of Funding Subclass	Total Budgetary Cost Estimate	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	- - 871,200 - - 96,800 - - 968,000 Mount
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support/ Financing/Debt Is	A constraints of the second se	School Culture Operational Stewards Schedule of Project Activities Means of Funding Subclass	Total Budgetary Cost Estimate	\$           \$	- - - 871,200 - - - 968,800 - - 968,000
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is Federal, State, Ot	lain below /Revenue suance her: Please explain	School Culture Operational Stewards Schedule of Project Activities Means of Funding Subclass pelow	Total Budgetary Cost Estimate	\$           \$	- - 871,200 - - 96,800 - - 968,000 Mount
	A G	ork C		Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support/ Financing/Debt Is Federal, State, Ot	A contact PERSON:	School Culture Operational Stewards Schedule of Project Activities Means of Funding Subclass pelow	Activities	\$           \$	

						y of York, Virg						
							n Fiscal Years	2020 - 20	)25		_	
PI	ROJECT NUMBER:		PROJECT NAME:							STATUS:		ted
		SBO Admin. Svcs.	DEPARTMENT	YCSDC	Capital Plans & I	Projects				DIVISION:		
	PROJECT TYPE:									FUND:	70	
PRO	DJECT LOCATION:	Bruton High School										
					Pro	grammed Fundin						
	Total	Appropriated To Date	FY2020	I .	FY2021	FY2022	Non-Appropriated FY2023			2025	Frates	
	Project Cost			Ś			F12023			2025	Fulu	re Funding
\$	379,000	N/A	<mark>\$ -</mark>			<mark>\$ -</mark>		\$	- \$	-		N/A
	9 Approved CIP			\$	-		\$	- \$	- \$	-		N/A
FY201	8 Approved CIP		\$-	\$	-		Ŧ	- \$	- \$	-		N/A
					Description	on, Scope and Ti	neline					
Fundin	g is requested to co	ompletely renovate	the locker rooms.									
Anticip	ated Timeline:											
Fund	ing - July 2020											
A&E	Design Complete -	November 2020										
Invita	ation for Bids - Feb	ruary 2021										
Cons	truction - Summer	2 021										
					Pu	rpose and Need						
The cur	rent locker rooms	are in poor condition	on and in need of re	pair.								
					Histor	y and Current Sta	tus					
The sch	ool opened in 197	6 and the locker ro	oms are 42 years old	They w								
1110 501				in they t		ting Budget Impa						
Now fiv	tures and lockers	vill require less mai	intenance and reduc	o maint	-	ting budget imp	ets					
New II	and lockers a	will require less mai										
-					-	formance/Outco	ne Measures					
The loc	ker room renovatio	ons will be ADA con	npliant and provide	a better								
					Strategic Plan	Goals (Check all						
Х	Student Achievem						School Culture					
Х	Student Experience	es				Х	<b>Operational Stew</b>	vardship				
Х	Staff Support			_								
200	1 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				Sched	ule of Activ	vities			
		Ser 1 - Fils					Project Activiti	es			ŀ	Amount
station .	and the second		the t with	A&E							Ś	37,900
2.5			TON HIGH SCHOOL	Land							\$	
		BRU	TON HIGH		uction						\$	303,200
*											ş Ş	303,200
11000	ENTRANCE			Furnish	0							
				Equipn							\$	-
	and the second second				gencies						\$	37,900
				Other:	Please explain	below					\$	-
	A CONTRACTOR OF THE										\$	-
									Total Budgetary Cos	t Estimate:	\$	379,000
							Mear	ns of Finan				
							Funding Subcla				A	Amount
			•	Progra	m Support/Rev	venue						
					ing/Debt Issua						Ś	379,000
					<b>.</b>	Please explain b	elow				Ś	-
					,,						\$	
											Ś	
					unding						\$	
				Local F	unung				<b>T</b> -1	al Funding:	<mark>\$</mark> \$	379,000
							Maul: Tack Silver		lot	ai runding:	Ş	579,000
					co	NTACT PERSON:						
						PHONE:	757.876.8681					

						y of York, Vir			~		
DDOUG		/^	Capital Im			am Submissio	n Fiscal Years 2	020 - 20	25 STATUS	Doove	stod
PROJE	CT NUMBER: N	7A BO Admin. Svcs.	DEPARTMENT			Projects			DIVISION		ested
PF	ROJECT TYPE: Re		DEFARTMENT	. TCDD Cu		Tiojeets			FUND		
		ruton High School									
					Pro	grammed Fundir	g				
To	otal	Appropriated					Non-Appropriated	programn	ned CIP Funding		
Proje	ct Cost	To Date	FY2020	F١	Y2021	FY2022	FY2023		Y2024 FY2025	Fut	ture Funding
\$	379,000	N/A	\$-	- \$	379,000	\$-		\$	- \$ -		N/A
Y2019 Ap	proved CIP		\$-	- \$	-	\$-	\$	- \$	-\$-		N/A
Y2018 Ap	proved CIP		\$-	- \$	-	\$-	\$	- \$	-\$-		N/A
					Descript	on, Scope and Ti	neline				
unding is r	equested to con	npletely renovate	the existing restroo	oms.							
Anticipate	d Timeline:										
Funding -	July 2020										
A&E Desi	gn Complete - N	lovember 2020									
	i for Bids - Janua										
Construct	tion - Summer 20	021									
					Ρι	rpose and Need					
he current	activity wing re	strooms are in ve	ry poor condition a	nd in need	d of repair.						
					Histor	y and Current St	tus				
he original	l building opene	d in 1976 and the	existing activity wir	ng restrooi	ms will be 45	years old in FY20	21 and were not re	novated di	uring the 2002 renovation.		
					Opera	ting Budget Imp	icts				
iew plumb	ing fixtures will i	require less repair	rs and reduce maint	tenance co	osts. New LED	lighting will also	reduce operating co	osts.			
				An	nticipated Per	formance/Outco	me Measures				
he restroo	m renovations v	will be ADA compl	iant and provide a b	better envi	ironment for	students.					
				S	Strategic Plan	Goals (Check all	applicable)				
X Stud	dent Achieveme	ent									
X Stud	dent Experience						School Culture				
		S				Х	School Culture Operational Stewa	ardship			
	f Support	S				Х		ardship			
		s	<b>1 1 1 1</b>			Х	Operational Stewa	ardship le of Activ	vities		
				2		Х	Operational Stewa	le of Activ	<i>v</i> ities		Amount
		s		A&E		X	Operational Stewa Schedu	le of Activ	<i>v</i> ities	\$	
			THE SCHOOL	A&E Land		X	Operational Stewa Schedu	le of Activ	<i>v</i> ities	\$ \$	
			TON HIGH SCHOOL	Land	ction	X	Operational Stewa Schedu	le of Activ	<i>v</i> ities	\$	37,90
			TON HIGH SCHOOL	Land Construe		X	Operational Stewa Schedu	le of Activ	<i>i</i> ities	\$ \$	37,90
			TON HIGH SCHOOL	Land Construe Furnishi	ings	X	Operational Stewa Schedu	le of Activ	<i>i</i> ities	\$ \$ \$ \$	37,90
			TON HIGH SCHOOL	Land Construe Furnishi Equipme	ings ent	X	Operational Stewa Schedu	le of Activ	/ities	\$ \$ \$ \$ \$	37,90 320,00
			TOH HIGH SCHOOL	Land Construct Furnishi Equipme Continge	ings ent encies		Operational Stewa Schedu	le of Activ	/ities	\$ \$ \$ \$ \$	37,90 320,00
			TOH HIGH SCHOOL	Land Construct Furnishi Equipme Continge	ings ent		Operational Stewa Schedu	le of Activ	/ities	\$ \$ \$ \$ \$ \$ \$	37,90 320,00
			TOH HIGH SCHOOL	Land Construct Furnishi Equipme Continge	ings ent encies		Operational Stewa Schedu	le of Activ		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	37,90 320,00 21,10
			TOH HIGH SCHOOL	Land Construct Furnishi Equipme Continge	ings ent encies		Operational Stewa Schedu Project Activitie	le of Activ	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	37,90 320,00 21,10
			TOH HIGH SCHOOL	Land Construct Furnishi Equipme Continge	ings ent encies		Operational Stewa Schedu Project Activitie Mean	le of Activ s	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	37,90 320,00 21,10 379,00
				Land Construc Furnishi Equipme Conting Other: P	ings ent encies Please explair	ı below	Operational Stewa Schedu Project Activitie	le of Activ s	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	37,90 320,00 21,10
			TOH HIGH SCHOOL	Land Construu Furnishi Equipme Continge Other: P	ings ent encies Please explair Support/Re	i below venue	Operational Stewa Schedu Project Activitie Mean	le of Activ s	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	37,90 320,00 21,10 379,00 Amount
			TON HIGH SCHOOL	Land Construct Furnishi Equipme Continge Other: P	ings ent encies Please explair Please explair n Support/Re ng/Debt Issua	t below venue nce	Operational Stewa Schedu Project Activitie Mean Funding Subclas	le of Activ s	Total Budgetary Cost Estimate:	\$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$	37,90 320,00 21,10 379,00 Amount
			TON HIGH SCHOOL	Land Construct Furnishi Equipme Continge Other: P	ings ent encies Please explair Please explair n Support/Re ng/Debt Issua	i below venue	Operational Stewa Schedu Project Activitie Mean Funding Subclas	le of Activ s	Total Budgetary Cost Estimate:	\$       \$	37,90 320,00 21,10 379,00 Amount
				Land Construct Furnishi Equipme Continge Other: P	ings ent encies Please explair Please explair n Support/Re ng/Debt Issua	t below venue nce	Operational Stewa Schedu Project Activitie Mean Funding Subclas	le of Activ s	Total Budgetary Cost Estimate:	\$       \$	37,90 320,00 21,10 379,00 Amount
				Land Construc Furnishi Equipme Continge Other: P Program Financin Federal,	ings ent encies Please explair Please explair n Support/Re ng/Debt Issua , State, Other	t below venue nce	Operational Stewa Schedu Project Activitie Mean Funding Subclas	le of Activ s	Total Budgetary Cost Estimate:	\$       \$	37,90 320,00 21,10 379,00 Amount
				Land Construct Furnishi Equipme Continge Other: P	ings ent encies Please explair Please explair n Support/Re ng/Debt Issua , State, Other	t below venue nce	Operational Stewa Schedu Project Activitie Mean Funding Subclas	le of Activ s	Total Budgetary Cost Estimate cing	\$       \$	37,900 320,000 21,100 379,000 Amount 379,000
				Land Construc Furnishi Equipme Continge Other: P Program Financin Federal,	ings ent encies Please explair n Support/Re ng/Debt Issua s State, Other unding	i below venue nce : Please explain l	Operational Stewa Schedu Project Activitie Mean Funding Subclas	le of Activ s	Total Budgetary Cost Estimate:	\$       \$	37,90 320,000 21,100 379,000 Amount

					nty of York			-			
DRO		NI/A		provement Pro				5	CTATUC.	Deeve	at a d
PRO	JECT NUMBER:	N/A SBO Admin. Svcs.		Replace HVAC Equ YCSD Capital Plans		liding Automation	System		STATUS: DIVISION:		sted
		Replace HVAC and		· TCSD Capital Fialls	a Flojecis				FUND:		
		Bruton High Schoo							TOND.	/0	
T NO J	Let Location.	Braton nigh Schot	7		Programmed F	unding					
	Total	Appropriated			rogrammed r	-	oriated programme	d CIP Fundina			
	ject Cost	To Date	FY2020	FY2021	FY2022			2024	FY2025	Fut	ure Funding
\$	3,191,000	\$	- \$ -	\$	- \$	- \$	- \$	- \$	3,191,000		N/A
Y2019 F	Approved CIP		\$-	\$	- \$	- \$	- \$	- \$	-		N/A
Y2018 A	Approved CIP		\$-	\$	- \$	- \$	- \$	- \$	-		N/A
	••		·	Descri	iption, Scope a	nd Timeline					
Funding A&E De Invitatio Constru- he existi bsolete. he existi needs to l	on for Bids - Jan uction - Summer ng geothermal H Repair parts are ng HVAC system be replaced. Imp	2025 meat pumps and me difficult to obtain , consisting of geo provements will be	ake-up air units are a resulting in extende thermal heat pumps consistent with othe	d down time which i His and make-up air uni er YCSD HVAC systen	impacts indoor story and Curre its, was installe	be replaced. They air quality within <b>nt Status</b> d in 2002 and will replacements.	the complex.	•	-		
			air units and building	Anticipated I	n will be more e Performance/C	efficient reducing o Dutcome Measure	S		d  i		
Better ter X St	mperature and h tudent Achieven	numidity control w	air units and building	Anticipated I ts through energy ef	n will be more e Performance/O fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Cult	s ality will contribute ure		d learning enviro	nment	
x St X St	mperature and h udent Achieven udent Experien	numidity control w		Anticipated I ts through energy ef	n will be more e Performance/O fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Cult	s ality will contribute		d learning enviro	nment	
Setter ter X St X St	mperature and h tudent Achieven	numidity control w		Anticipated I ts through energy ef	n will be more e Performance/O fficiency. Impro	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship	to an enhance	d learning enviro	nment	
x St X St	mperature and h udent Achieven udent Experien	numidity control w		Anticipated I ts through energy ef	n will be more e Performance/O fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culto Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro		
x St X St	mperature and h udent Achieven udent Experien	numidity control w		Anticipated I ts through energy ef Strategic P	n will be more e Performance/O fficiency. Impro	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro		Amount
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E	n will be more e Performance/O fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culto Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	<mark>\$</mark>	Amount
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w		Anticipated I ts through energy ef Strategic P A&E Land	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	<mark>\$</mark> \$	Amount 319,10
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	\$ \$ \$	Amount 319,10
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	\$ \$ \$ \$ \$	Amount 319,10
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	\$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	\$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit	to an enhance	d learning enviro	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit ctivities	ies		\$       \$	Amount 319,10 2,552,80 319,10
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit ctivities	ies	d learning enviro	\$       \$	Amount 319,10 2,552,80 319,10
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies	n will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa Project A	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$       \$	Amount 319,10 2,552,80 319,10 3,191,00
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	a will be more e Performance/C fficiency. Impro	efficient reducing c Dutcome Measures aved indoor air qua ck all applicable) School Culta Operationa	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$       \$	Amount 319,10 2,552,80 319,10
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	A will be more e Performance/C fficiency. Impro- lan Goals (Che X X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures aved indoor air qua (k all applicable) School Culta Operationa Project A	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80 319,10 3,191,00 Amount
etter ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/ Financing/Debt Iss	A will be more e Performance/C fficiency. Impro- lan Goals (Che X X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Cultu Operationa Project A Funding S	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80 319,10 3,191,00 Amount
x St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl	A will be more e Performance/C fficiency. Impro- lan Goals (Che X X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Cultu Operationa Project A Funding S	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80 319,10 3,191,00 Amount
x St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/ Financing/Debt Iss	A will be more e Performance/C fficiency. Impro- lan Goals (Che X X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Cultu Operationa Project A Funding S	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80 319,10 3,191,00 Amount
Better ter X St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/ Financing/Debt Iss Federal, State, Oth	A will be more e Performance/C fficiency. Impro- lan Goals (Che X X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Cultu Operationa Project A Funding S	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,100 2,552,800 319,100 3,191,000
x St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Program Support/ Financing/Debt Iss	A will be more e Performance/C fficiency. Impro- lan Goals (Che X X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Culto Operationa Project A Funding S	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financin	ies	/ Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,100 2,552,800 319,100 3,191,000 Amount 3,191,000
x St X St	mperature and h udent Achieven udent Experien	numidity control w	ill save operating cos	Anticipated I ts through energy ef Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Financing/Debt Iss Federal, State, Oth	A will be more e Performance/C fficiency. Impro- lan Goals (Che X A A A A A A A A A A A A A	efficient reducing c Dutcome Measures oved indoor air qua ck all applicable) School Culto Operationa Project A Funding S	s ality will contribute ure I Stewardship Schedule of Activit ctivities Means of Financir Subclass	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 319,10 2,552,80 319,10 3,191,00 Amount

			Conital Im		ty of York, Virg	inia n Fiscal Years 202	20 2025			
PI	ROJECT NUMBER:	N/A		Create Learning Con		II FISCAL TEALS 202	20 - 2025	STATUS:	Reque	sted
		, SBO Admin. Svcs.		YCSD Capital Plans &				DIVISION:		
	PROJECT TYPE:							FUND:	70	
PR	OJECT LOCATION:	Bruton High School			. – .					
	Total	Appropriated		Pr	ogrammed Fundin	3 Non-Appropriated pr	ogrammed CIP	unding		
F	Project Cost	To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Fut	ture Funding
\$	500,000	N/A	\$-	\$ 500,000	\$-		\$	- \$ -	N/A	
FY201	9 Approved CIP					Ŧ	\$	-\$-		
FY201	8 Approved CIP		\$-	\$-	۔ tion, Scope and Tir	\$.	\$	-\$-	N/A	
Antici Fund A&E Invita	g is requested to co pated Timeline: ling - July 2020 Design Complete - ation for Bids - Janu truction - Summer	December 2020 Jary 2021	edia center to a tw	enty-first century col	laborative learning	space.				
The ror	novated media con	ter will provide an ar	ea for students to r		Purpose and Need	llaboration The curro	nt media centor	does not meet the need	s of the	a student
popula		ter will provide all al			study and group co			ubes not meet the need	S OF LITE	student
popula				Histo	ory and Current Sta	tus				
While t	he existing media	center was updated o	during the 2006 sch			needs of the current s	tudent populatio	on.		
				Oper	rating Budget Impa	cts				
Updati	ng the space with L	ED lighting will redu	ce operating costs b		-	trical devices will also	reduce mainter	nance costs.		
					erformance/Outco					
The ne	w learning commo	ns will promote colla	borative engageme	ent and communication						
X				Strategic Pla	n Goals (Check all					
X	Student Achievem				Х	School Culture Operational Steward	lahin			
X	Student Experience Staff Support	.es			^	Operational Steward	isnip			
			1 Ma.			Schedule	of Activities			
-						Project Activities				Amount
at at a f	The same	x 24 4	the to the state	A&E		,.			\$	50,000
1. 2. A.		TT PRIIT	N HIGH SCHOOL	Land					\$	-
		BRUIC		Construction					\$	400,000
	ENTRANCE			Furnishings					\$	-
T.				Equipment					\$	-
				Contingencies					\$	50,000
	Constant of the			Other: Please expla	in below				\$	-
	and the second second second								\$	-
						<b>N</b> /		udgetary Cost Estimate:	\$	500,000
						Funding Subclass	of Financing			Amount
	Co Var			Program Support/R	evenue	Fulluling Subclass			\$	500,000
	16-			Financing/Debt Issu					-	200,000
				Federal, State, Othe		elow			\$	-
		$\overline{2}$							\$	-
									\$	-
G				Local Funding					\$	-
								Total Funding:	\$	500,000
		<u>, , , , , , , , , , , , , , , , , , , </u>		C	ONTACT PERSON:	Mark Tschirhart 757.876.8681				
					PHONE	13/.0/0.0001				

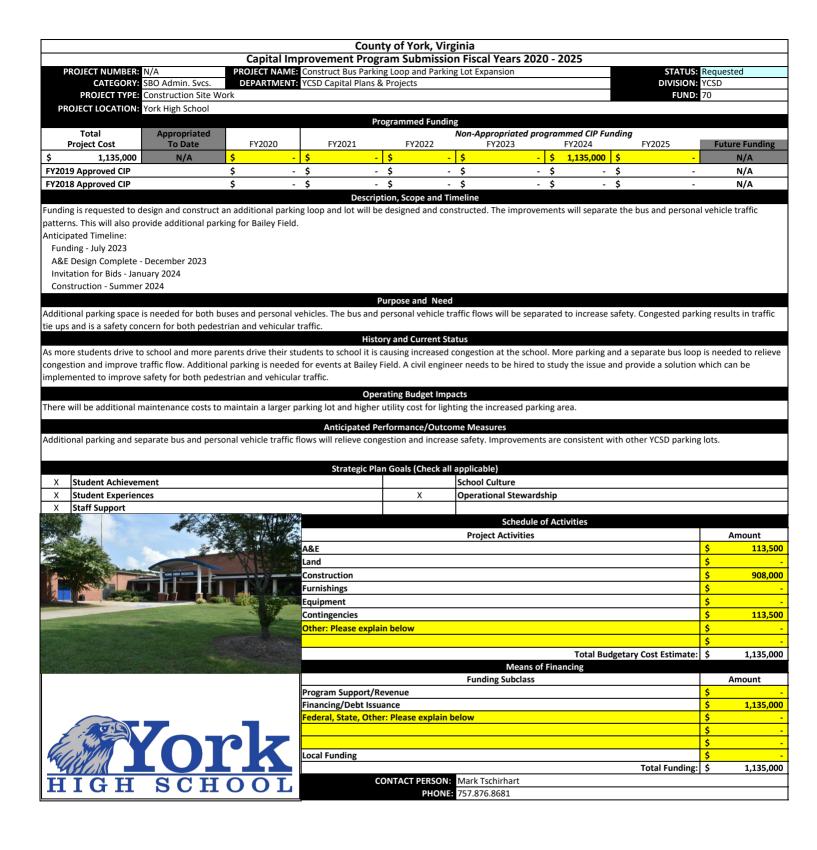
PRO			Constal Inc		unty of Yor				-		
FRU	DJECT NUMBER: N/	Δ		provement Pro Renovate Locker		missio	n Fiscal Yea	ars 2020 - 202		JS: Reque	stad
	CATEGORY: SB			YCSD Capital Plan						N: YCSD	steu
	PROJECT TYPE: Re									D: 70	
PRO.	IECT LOCATION: Ta										
					Programmed	Fundin	g				
	Total	Appropriated					-	iated programme	d CIP Funding		
Pr	oject Cost	To Date	FY2020	FY2021	FY2C	)22	FY202	23 FY2	024 FY2025	Fut	ure Funding
\$	389,000	N/A	\$ -	\$ 389,00	00\$	-		\$	- \$	-	N/A
FY2019	Approved CIP			\$	- \$	-	\$	- \$	- \$	-	N/A
FY2018	Approved CIP		\$-	\$	- \$	-	\$	- \$	- \$	-	N/A
		i i i i i i i i i i i i i i i i i i i		Descr	iption, Scope	e and Ti	meline				
unding	is requested to com	pletely renovate	the existing locker r	ooms.							
nticipa	ed Timeline:										
Fundir	ng - July 2020										
A&E D	esign Complete - N	ovember 2020									
Invitat	ion for Bids - Janua	ry 2021									
Constr	uction - Summer 20	)21									
					Purpose and	Timelin	e				
he curr	ent locker rooms ar	e in poor conditi	on and in need of re	pair.							
		, i contra de la c			story and Cur	rrent Sta	tus				
he origi	nal building was op	ened in 1972. Th	e existing locker roo					ated during the 19	98 renovation.		
					perating Budg						
lew nlu	mhing fixtures and	lockers will requi	re less repairs and re					onerating costs			
ew plu	Inbing fixtures and	ockers wiin requi					me Measures	operating costs.			
bo lock	or room ronovation	swill be ADA cor	mpliant and provide a				ne measures				
THE TOCK		s will be ADA coll	ilpliant and provide a				onnlischlo)				
		·		Strategic	Plan Goals (C	neck all					
	tudent Achieveme						School Cultur				
	tudent Experiences	i			X		Operational	Stewardship			
X S	taff Support										
		6						chedule of Activiti	es		
			100				Project Act	tivities			Amount
8		Martin in		A&E						\$	38,90
			TABB HIGH SCHOOL	Land						\$	
			#	Construction						\$	311,20
			Start - Milling	Furnishings						\$	
. Di		S Star Star		Equipment						\$	
- Bie (				Contingencies						Ś	38,90
1				Other: Please exp	lain below					Ś	
		The second second		other rease exp						Ś	
								Т	otal Budgetary Cost Estima		389,00
								Veans of Financin		ie. ș	363,00
	and the second second						Funding Su		5		Amount
	_			Program Support	Poverue		Funding St	1001033			Anount
		SIN		Program Support, Financing/Debt Is						Ś	389,00
	Star >	2111		Ŭ,		volcia	alow			Y	389,00
	5	24-1-2		Federal, State, Ot	ner: Please e	xpiain b	elow			\$ \$	
			A							Ş	
			2								
			5	La califa di "						\$	
			5	Local Funding						\$	
			5	Local Funding			Mark Tschirh		Total Fundi	\$	389,00

FY2012 Approved CIP       \$				Canital Im		nty of York, Vi		Voars 2020	2025			
PROJECT INF.         Add F InVAC Replacement and Partial Removation         FUNDET           PROJECT COCKTION         Tabbi Hijes School         Forgrammed Funding.         Non-Appropriated programmed CIP Funding         FUNDET           Project Cockt         Appropriated         Project Cockt         FUNDET         FUN	PF	ROJECT NUMBER:	N/A							STATUS:	Reque	sted
Project COCATLON         Total Properties         Programmed Funding Project Coll         Prozenamed CP Funding Project Coll         Prozenamed CP Funding Fundig Funding Funding Funding Fundig Funding Funding Fund						& Projects						
Total Perpendiated Programmed LPP Funding         Project Cost          Project Cost	DD			cement and Partial R	enovation					FUND:	70	
Total         Project Color         Provest Color <th>PAC</th> <th>OJECT LOCATION.</th> <th></th> <th></th> <th></th> <th>Programmed Fund</th> <th>ing</th> <th></th> <th></th> <th></th> <th></th> <th></th>	PAC	OJECT LOCATION.				Programmed Fund	ing					
Section         NA         S         - IS         -		Total	Appropriated			rogrammed rune		propriated progra	mmed CIP Funding	1		
PY2015 Approved CIP       \$       \$       \$       \$       \$       \$       \$       \$       N/A         PY2016 Approved CIP       \$       \$       \$       \$       \$       \$       N/A         Description, Scope and Timeline       0       \$       \$       \$       N/A         Inding is requested to replace the HVAC system and controls. This project will indude the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers of acoing towers. A security vestibule will also be added as part of this project.       Funding : Inty 2023, 2023 & 2024         A&E Design Complete - Much 2023       Introding : Inty 2023, 2023 & 2025       Purpose and Need         he existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete.         he existing HVAC system was installed in 1998. The equipment that the YCSD HVAC system replacements.       HIAOry and Cirrent Status         he existing HVAC system was installed in 1998. The equipment tome of Hicker St reducing operating and repair costs.       Antighted Project Activities         he existing HVAC system musicincular cost and the Project Activities       State Cost and the project Activities         tert remperature and humidity control will save operating cost through energe Hielenkey Interviewed indoor air quality will contribute to an enhanced learning environment.         X       State Costenviewe	Р	Project Cost	To Date							FY2025	Fut	ure Funding
PY2018 Approved CIP       \$       - \$       - \$       - \$       - \$       N/A         unding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers inclosing towns. A secrity vestibule will also be added as part of this project.       Include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers inclosing towns. A secrity vestibule will also be added as part of this project.         Prinding - MV2 2023 A 2003 A 2004       A&E Design Complete - March 2023         Construction - Fall 2023 - Summer 2025       Purpose and Need         Personal fight in the source of the second of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete.         Part of the second of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete.         Part of the second of useful life and requires constant repairs. Equipment which impacts indoor air quality will corrent Status         Descriting and repair costs.       Descriting and repair costs.         Integriting and repair costs.       Purpose and Multi be 20 years oild in rP2024. Equipment is at the end of useful life and requires constant repairs. Equipment should be epideed and the plane individue of participation of the second on the second beam of the cost means the end of useful the end or useful file and requires constant repairs. Equipment should be epideed and the plane of the end of useful file and requires constant repairs. Equipment will be cost thereappreve	\$	, ,	N/A	•						2,330,000		
Descriptions         Stope and Intelline           Intelline         Intelline           Intelline         Intelline           Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and sourced beat pumps and make-up air units are different within basis index ari and audity within the building.           He existing heat pumps and make-up air units are at the end of useful life and requires constant repairs. Equipment should be epiaced and the planned improvements will be consistent with other VCSD HVAC system replaced. The project augulty within the building.           He existing HVAC system was installed in 1998. The equipment will be 20 years of in PT/2022. Equipment 1 so the end of useful life and requires constant repairs. Equipment should be epiaced and the planned improvements will be consistent with other YCSD HVAC system replacement sources.           Mean HVAC equipment and building automation system controls will be more affideent at reducing operating and repair costs.         Antiopstel Parformance/Ottome Measures           X         Student Achievement         Student Support           X         Student Achievement         Student Support           X         Student Support         Schedule of Activities           Active exerces         Schedule of Activities         Schedule <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>							-			-		-
unding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers in dicoling towers. A security vestibule will also be added as part of this project. will prove the existing water sourced heat pumps, make-up air units, boilers in dicoling towers. A security vestibule will also be added as part of this project. will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers in dicoling towers. A security vestibule will also be added as part of this project. Will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers in dicoling towers. A security vestibule will also be added as part of this project. Will be 20 years of the other setures are additioned to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Explain parts are difficult to obtain resulting in extended down time which inspacts indoor air quality within the building. The existing in extended down time which inspacts indoor air quality within the building. The existing in extended for YCOB HVAC spacements. Integrate and hubidity automation system controls will be consistent with other YCCD HVAC spacements. Integrate and hubidity control will save operating costs through energy different. Integrate deformation: Strategic Plan Goals (Decket all applicate) integrate within the subility. School Culture is integrate and hubidity control will save operating costs through energy difference. Integrate the source is integrate and subility in the subility is integrate and hubidity control will save operating costs through energy difference. Integrate the source is integrate and hubidity control will save operating costs through energy difference. Integrate the source is integrate and hubidity control will save operating costs through energy difference. Integrate the found is integrate the source is integrate a	FY2018	8 Approved CIP		Ş -	•			- Ş	- Ş	-		N/A
Purpose and Need           he existing head the end of use while in and and end to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. equipants are difficult to obtain resulting in extended down time which impacts indoor air quality with the building. History and Current Status           History and Current Status         History and Current Status           Note and the existing HVAC system was installed in 1998. The equipment with obter YC3D HVAC system replacements. Operating Budget Impacts         State and requires constant repairs. Equipment should be epiated and the planned improvements will be consistent with other YC3D HVAC system replacements. Operating Budget Impacts           Interpretation and building automation system controls will be more efficient a treducing operating and repair costs. Anticipated Performance/Outcome Measures         Antiopated Performance/Outcome Measures           X         Student Achievement         School Culture         X           X         Student Experiences         X         Operational Stwardship         Construction           X         Student Experiences         X         School Culture         School Culture           X         Student Achievement         S         School Culture         S           X         Student Experiences         X         Operational School Schoo	and coc Anticipa Fund A&E I	oling towers. A sec ated Timeline: ling - July 2022, 20 Design Complete -	urity vestibule will a 23 & 2024 March 2023			de the removal ar	d replacer	nent of the existin	g water sourced he	at pumps, make-u	ıp air u	inits, boilers
he exisiting heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. expair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the bullen. Be exisiting HVAC system was installed in 1998. The equipment will be 25 years old in FY2024. Equipment is at the end of useful life and requires constant repairs. Equipment should be eplaced and the planned improvements will be consistent with other YC3D HVAC system replacements. The existing BUGE thoracts The every HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs. A Takidga ted Performance/Outcome Measures etter temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. Strategic Plan Costs (Check all applicable) X Student Achievement X Operational Stewardship X Student Experiences X Operational Stewardship X Student Experiences A Operational Stewardship X Student Check end Stewardship X Strategic Plan Costs (Check all applicable) MARE S A Amount ARE A Amount ARE A Amount ARE A Amount ARE A Advice S A Agaze Equipment S A Agaze Equipment S A Agaze Construction S A Agaze Equipment S Agaze Equipmen	Const	struction - Fall 2023	3 - Summer 2025			Purpose and Nee	d					
iepair parts are difficult to obtain resulting in extended down time which impacts indoor air quality with the building. History and Current Status He exisiting HVAC system was installed in 1998. The equipment will be 26 years of line Pr202.4 Equipment to at the end of useful life and requires constant repairs. Equipment should be eplaced and the planned improvements will be consistent with other YCSD HVAC system replacements. Detrating Budget Impacts The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs. Anticipated Performance/Outcome Measures The new HVAC equipment and building automation system controls will be more efficient. Improved indoor air quality will contribute to an enhanced learning environment. Strategic Plan Goals (Check all applicable)  X Student Achievement	he exi	isiting heat pumps	and make-up air un	its are at the end of	useful life and need			signed for operati	on with R-22 refrige	erant which has be	ecome	obsolete.
History and Current Status           he exisiting HVAC system vas installed in 1998. The equipment will be 26 years old in FY2024. Equipment is at the end of useful life and requires constant repairs. Equipment should be eplaced and the planned improvements will be consistent with other YCDB HVAC system replacements.           Operating Budget Impacts           he new HVAC equipment and building automation system controls will be more efficient, at reducing operating and repair costs.           Anticipated Performance/Outcome Measures           Statige Plan Goals (Check all applicable)           Statige Pl		0 1 1					'	0				
eplaced and the planned improvements will be consistent with other YCSD HVAC system replacements.					His	tory and Current S	tatus					
he new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.           Anticipated Performance/Outcome Measures           Stategic Plan Goals (Check all applicable)           X         Student Achievement         School Culture           X         Student Experiences         X         Operational Stewardship         Amount           X         Student Severational Stewardship         School Culture         Amount           X         Student Achievement         School Culture         X           X         Student Severational Stewardship         X         Operational Stewardship         X           X         Staff Support         X         Operational Stewardship         X         Staff Support         X           X         Staff Support         X         Operational Stewardship         X         Staff Support         X         Staff Support		0 /			,			the end of useful li	te and requires con	istant repairs. Equ	ipmen	t should be
Ahticipated Performance/Outcome Measures         Strategic Pin Cosis (Check all applicable)         X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Student Support       X       Operational Stewardship         X       Student Experiences       X       Operational Stewardship         X       Staff Support       X       Schedule of Activities       Amount         A&E       Project Activities       Amount       A&E       Construction       \$ 4,372,80         Construction       \$ 4,372,80       Turnishings       \$ 5       5       5         Equipment       \$ 5       Staff Support       \$ 5       5					Ор	erating Budget Im	pacts					
ietter temperature and humidity control will save operating costs through energy efficiency. Improved Indoor air quality will contribute to an enhanced learning environment. Strategic Plan Goals (Check all applicable)  Strategic Plan Goals (Chec	he nev	w HVAC equipmen	t and building auto	mation system contr	ols will be more effi	icient at reducing	operating a	and repair costs.				
Student Achievenent       Strategic Plan Goals (Check all applicable)         X       Student Achievenent       School Culture         X       Student Experiences       X         Operational Stewardship       X         Staff Support       Schedule of Activities         A&E       Project Activities       Amount         A&E       \$       546,60         Land       \$       \$         Construction       \$       4,372,80         Furnishings       \$       \$         Equipment       \$       \$         Contingencies       \$       \$         Other: Please explain below       \$       \$         Vergram Support/Revenue       \$       \$         Program Support/Revenue       \$       \$         Financing/Debt Issuance       \$       \$         Program Support/Revenue       \$       \$         Inacing/Debt Issuance       \$       \$         State, Other: Please explain below       \$       \$         Local Funding       \$       \$         Contraction       \$       \$         Cotal Budgetary Cost Estimate:       \$       \$         Local Funding       \$       \$												
X       Student Achievement       School Culture         X       Student Experiences       X       Operational Stewardship         X       Staff Support       School Culture       Image: Construction Stewardship         X       Staff Support       School Culture       Image: Construction Stewardship         X       Staff Support       School Culture       Image: Construction Stewardship         X       Staff Support       School Culture       School Culture         Staff Support       School Culture       School Cultu	Better t	temperature and h	umidity control wil	I save operating cost					ibute to an enhanc	ed learning enviro	nment	
X       Student Experiences       X       Operational Stewardship         X       Staff Support       Schedule of Activities         V       Staff Support       Schedule of Activities         V       Project Activities       Amount         A&E       \$       \$4,372,80         Furnishings       \$       \$         Equipment       \$       \$         Contingencies       \$       \$         Other: Please explain below       \$         V       Total Budgetary Cost Estimate:       \$         Financing/Debt Issuance       \$       \$         Financing/Debt Issuance       \$       \$         Social Funding       \$       \$         Local Funding       \$       \$         Construct PERSON:       Mark Tschirhart       \$	X	Student Achieven	nent		Strategic P	lan Goals (Check a						
X       Staff Support       Schedule of Activities       Amount         Project Activities       Amount       A&E       \$ 546,60         Land       \$ 4,372,80       \$         Construction       \$ 4,372,80       \$         Furnishings       \$ 5       \$         Equipment       \$ 5       \$         Contingencies       \$ 546,60       \$         Other: Please explain below       \$ 5       \$         Total Budgetary Cost Estimate:       \$ 5,466,00       \$         Means of Financing       \$       \$         Program Support/Revenue       \$ \$       \$         Financing/Debt Issuance       \$ \$       \$,466,00         Federal, State, Other: Please explain below       \$       \$         Coal Funding       \$ \$       \$         Local Funding       \$ \$       \$         Local Funding       \$ \$       \$         Local Funding       \$ \$       \$         CONTACT PERSON:       Mark Tschirhart       \$						Х	-					
Project Activities       Amount         A&E       \$ 546,60         Land       \$ 4,372,80         Construction       \$ 4,372,80         Uurnishings       \$ 0         Equipment       \$ 0         Contingencies       \$ 546,600         Other: Please explain below       \$ 0         Total Budgetary Cost Estimate:       \$ 5,466,000         Means of Financing       \$ 5,466,000         Program Support/Revenue       \$ 0         Financing/Debt Issuance       \$ 5,466,000         Program Support/Revenue       \$ 5,466,000         Cotal Funding       \$ 5,466,000         Other: Please explain below       \$ 0         Contingencies       \$ 5,466,000         Cother: Please explain below       \$ 0         Cotal Budgetary Cost Estimate:       \$ 5,466,000         Program Support/Revenue       \$ 0         Financing/Debt Issuance       \$ 0         Coal Funding       \$ 0         Coal Funding       \$ 0         Coal Funding       \$ 0         Contract PERSON:       Mark Tschirhart												
A&E       \$ \$4,372,80         Land       \$ 4,372,80         Construction       \$ 4,372,80         Furnishings       \$         Equipment       \$         Contruction       \$ 546,60         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$ 5,466,00         Means of Financing       \$         Program Support/Revenue       \$         Financing/Debt Issuance       \$ 5,466,00         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart			. Anti-					Schedule of A	ctivities			
Land       \$         Construction       \$         Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         System       \$         Forgram Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         Local Funding       \$         Contract PERSON:       Mark Tschirhart			A LEW COL	and the second second			Proje	ect Activities				Amount
Construction       \$       4,372,80         Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Source       \$         Local Funding       \$         Local Funding       \$         Local Funding       \$         Contract PERSON:       Mark Tschirhart	A State		146 DO		-						· ·	546,600
Furnishings       \$         Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Source       \$         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$         Source       \$         \$       \$         Source       \$         \$       \$         Source       \$         Contact Person:       Mark Tschirhart	and all a		The family set	REAL							Ċ,	
Equipment       \$         Contingencies       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Means of Financing       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Financing/Debt Issuance       \$         Local Funding       \$         Local Funding       \$         Mark Tschirhart       \$	110				Illuonstruction							4 272 00
Contingencies       \$ 546,60         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$ 5,466,00         Means of Financing       \$         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$ 5,466,00         Federal, State, Other: Please explain below       \$         Iccal Funding       \$         Iccal Fundi	all many			here and the second second							\$	4,372,800
Other: Please explain below       \$         Other: Please explain below       \$         Total Budgetary Cost Estimate:       \$         Means of Financing       Mount         Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         Local Funding       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart					Furnishings						\$ \$	4,372,80
Image: Second					Furnishings Equipment						\$ \$ \$	
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Funding Subclass       Amount         Program Support/Revenue       \$         Financing/Debt Issuance       \$         Federal, State, Other: Please explain below       \$         S       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart					Furnishings Equipment Contingencies	ain below					\$ \$ \$ \$ \$ \$	
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Financing/Debt Issuance       \$ 5,466,00         Federal, State, Other: Please explain below       \$         \$       \$         Local Funding       \$         CONTACT PERSON:       Mark Tschirhart					Furnishings Equipment Contingencies	ain below		Means of Fin	0	ry Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	546,60
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100	ROJECT NUMBER: N/A	^			vate Rest Room	am Submissio	n Fiscal Yea	ars 2020 - 20		STATUS:	Pogue	tod
Pr	CATEGORY: SBC				Capital Plans &					DIVISION:		steu
	PROJECT TYPE: Ren		DELARTME	1030	capital rians d	110jeets				FUND:		
PRO	DJECT LOCATION: Tab											
		ob mgn beneer			Pro	ogrammed Fundir	ø					
	Total	Appropriated				-Graninea Fanan		riated proaramn	ned CIP Funding			
F	Project Cost	To Date	FY2020		FY2021	FY2022	FY202		Y2024	FY2025	Futu	ure Funding
\$	389,000	N/A	\$	- \$	389,000	\$-		\$	- \$	-		N/A
Y2019	9 Approved CIP	-	\$	- \$	-	\$ -	\$	- \$	- \$	-		N/A
Y201	8 Approved CIP		\$	- \$	-	\$ -	\$	- \$	- \$	-		N/A
	••				Descript	ion, Scope and Ti	meline					
undin	g is requested for the	restrooms in th	e activity wing to I	be comple	etely renovated							
nticip	ated Timeline:											
Fund	ing - July 2020											
A&E	Design Complete - No	vember 2020										
Invita	ation for Bids - January	y 2021										
Cons	truction - Summer 202	21										
					P	urpose and Need						
ne cur	rent restrooms in the	activity wing ar	re in very poor con	ndition and	d in need of rep	pair.						
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			ry and Current St	atus					
he ori	ginal building was ope	aned in 1972 Th	ne existing activity	wing restr				not improved d	uring nast renova	tions		
		cileu ili 1572. Ili	ic existing detivity	wing resti		ating Budget Imp		not improved a		0013.		
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iew pli	umbing fixtures will re	equire less repai	irs and reduce mai					-				
				l l	Anticipateo Pei							
ne res			Particular and several data		-	rformance/Outco	me Measures					
		ill be ADA comp	liant and provide a		nvironment for	students.						
			liant and provide a		nvironment for		applicable)					
Х	Student Achievemen		liant and provide a		nvironment for	students. n Goals (Check all	applicable) School Cultu	re				
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X X	Student Achievemen Student Experiences			A&E Land Constr	nvironment for Strategic Plar	students. n Goals (Check all	applicable) School Cultu Operational S	re Stewardship chedule of Activ	/ities		\$ \$ \$	38,9
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X X	Student Achievemen Student Experiences			A&E Land Constr Equipri	nvironment for Strategic Plan Strategic Plan Plan Strategic Plan Strategic Plan S	students. n Goals (Check all	applicable) School Cultu Operational S	re Stewardship chedule of Activ	rities		\$ \$ \$ \$ \$	38,90 311,20
X X	Student Achievemen Student Experiences			A&E Land Constri Furnis Equipin Contin	nvironment for Strategic Plan Strategic Plan Plan ruction shings ment ngencies	students. n Goals (Check all X	applicable) School Cultu Operational S	re Stewardship chedule of Activ	rities		\$ \$ \$ \$ \$ \$ \$	38,9 311,2
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X X	Student Achievemen Student Experiences			A&E Land Constri Furnis Equipin Contin	nvironment for Strategic Plan Strategic Plan Plan ruction shings ment ngencies	students. n Goals (Check all X	applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activ tivities	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 331,20 38,90
X X	Student Achievemen Student Experiences			A&E Land Constri Furnis Equipin Contin	nvironment for Strategic Plan Strategic Plan Plan ruction shings ment ngencies	students. n Goals (Check all X	applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 38,90 389,00
X X	Student Achievemen Student Experiences			A&E Land Constr Furnis Equipr Contir Other	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies :: Please explain	students. n Goals (Check all X	applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 331,20 38,90
X X	Student Achievemen Student Experiences			A &E Land Constr Furnis Equipr Contir Other: Progra	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies : Please explain am Support/Re	students. n Goals (Check all X x	applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 38,90 389,00 Amount
X X	Student Achievemen Student Experiences			A&E Land Constr Furnis Equipr Contir Other: Progra Financ	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies ": Please explain am Support/Re cing/Debt Issua	students. n Goals (Check all X x n below	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 38,90 389,00 Amount
X X	Student Achievemen Student Experiences			A&E Land Constr Furnis Equipr Contir Other: Progra Financ	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies ": Please explain am Support/Re cing/Debt Issua	students. n Goals (Check all X x	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,9 311,2 38,9 38,9 389,0 Amount
X X	Student Achievemen Student Experiences			A&E Land Constr Furnis Equipr Contir Other: Progra Financ	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies ": Please explain am Support/Re cing/Debt Issua	students. n Goals (Check all X x n below	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,9 311,2 38,9 38,9 389,0 Amount
X X	Student Achievemen Student Experiences			A & E Land Constr Furnis Equipr Contir Other Progra Financ Federa	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies : Please explain am Support/Re cing/Debt Issua al, State, Other	students. n Goals (Check all X x n below	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 38,90 389,00 Amount
X X	Student Achievemen Student Experiences			A & E Land Constr Furnis Equipr Contir Other Progra Financ Federa	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies ": Please explain am Support/Re cing/Debt Issua	students. n Goals (Check all X x n below	applicable) School Cultu Operational Project Ac	re Stewardship chedule of Activ tivities Means of Financ	Total Budgetary		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 38,90 389,00 Amount 389,00
X X	Student Achievemen Student Experiences			A & E Land Constr Furnis Equipr Contir Other Progra Financ Federa	nvironment for Strategic Plan Strategic Plan ruction shings ment ngencies : Please explain am Support/Re cing/Debt Issua al, State, Other Funding	students. n Goals (Check all X x n below	applicable) School Cultu Operational S Project Ac	re Stewardship chedule of Activ tivities	Total Budgetary	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,90 311,20 38,90 389,00 Amount

		Canital Im	arove		/ of York		nia Fiscal Years 202	1 - 2025				
PROJECT NUMBER:	N/A	PROJECT NAME:						J - 202J		STATUS:	Reg	uested
	SBO Admin. Svcs.	DEPARTMENT:				110303 1 0	Q 2			DIVISION:		
	Roof Replacement									FUND:		
PROJECT LOCATION:	York High School											
	0			Prop	rammed F	unding						
Total	Appropriated						on-Appropriated pro	grammed Cl	P Funding	1		
Project Cost	To Date	FY2020		FY2021	FY202	2	FY2023	- FY2024	_	FY2025	F	uture Funding
\$ 3,751,000	N/A	\$ 1,620,000	\$	2,131,000	\$	-		\$	- \$	-		N/A
FY2019 Approved CIP		\$-	\$	- :	\$	- \$	\$-	\$	- \$	-		N/A
FY2018 Approved CIP		\$-	\$	-	\$	- \$	\$-	\$	- \$	-		N/A
				Descriptio	on, Scope a	and Time	eline					
Funding is requested to r	repair and coat the exi	sting low slope roo	f.									Anticipated
Timeline:												
Funding - July 2019												
A&E Design Complete	- December 2018											
Invitation for Bids - Jan	nuary 2020											
Construction - Summe	r 2020 & 2021											
				Pu	rpose and	Need						
In order to preserve the	existing low slope roof	integrity, repairing	g and c		•		ary. A 20 year warrar	ty will be pro	ovided fol	lowing completio	n.	
				-	and Curre			, ,				
The original building was	opened in 1954. In ge	neral, the entire ro	of was					of the gym	and locke	r room areas whi	ch we	ere done when
the school was renovated												
					ting Budge	-						
					0 0		15					
Repairing the roof and ap	ppiying the white coati	ing will reduce mai			<u> </u>							
Duo un atione un of looks will	l halm vadu aa huunididu			Anticipated Perf						able LIV/AC events		naciotain hattau
Preventing roof leaks wil		issues and stained	cening	g tiles, providing	a nearthy	learning	environment. The h	ew roor coati	ing will en	lable HVAC system	ns to	maintain better
control of building tempe	erature and numbully.			Strategic Plan	Goole (Ch	ock all an	nlicable)					
V Student Ashiever	mont			Strategic Flam	Goals (Che		chool Culture					
X Student Achiever X Student Experien					х			h !				
	ites				^		perational Stewards	mp				
X Staff Support		Contra De State					Cabadula	6 A				
	4							f Activities				
Contraction of the second s		and allocate the					Project Activities					Amount
E CAR	An and the set		A&E								\$	375,100
the strate	52N	W PERSON	Land								\$	-
Partie Constant and	TYDEX HOL SCHOOL		Buildi	-							\$	3,000,800
A TON AND A A		A Carlos Carlos		hings							\$	-
			Equip								\$	-
				ngencies							\$	375,100
			Other	: Please explain	below						\$	-
											\$	-
									l Budgeta	ry Cost Estimate:	\$	3,751,000
								Financing				
							Funding Subclass					Amount
			-	am Support/Rev								
				cing/Debt Issuar							\$	3,751,000
			Feder	al, State, Other:	Please ex	plain bel	ow				\$	-
1,225											\$	-
1 Sultan											\$	-
	$\mathbf{OI}$		Local	Funding							\$	-
							A of Technology			Total Funding:	\$	3,751,000
HIGH	SCH	ΟΟΤ		CO	NTACT PER		Nark Tschirhart					
	2011				P	HONE: 7	57.876.8681					

				nty of York, Vir					
PROJECT NUMBER:	NI/A		Renovate Locker Ro			s 2020 - 202	5 STATUS:	Door	actod
	SBO Admin. Svcs.		YCSD Capital Plans				DIVISION:		esteu
PROJECT TYPE:		DEFAILTINE					FUND:		
PROJECT LOCATION:									
	0		Pi	rogrammed Fundir	g				
Total	Appropriated			0	Non-Appropria	ted programme	d CIP Funding		
Project Cost	To Date	FY2020	FY2021	FY2022	FY2023	FY2	024 FY2025	Fu	ture Funding
\$ 683,000	N/A	\$ -	\$ 683,000	\$ -		\$	- \$ -		N/A
FY2019 Approved CIP					\$	- \$	- \$ -		N/A
FY2018 Approved CIP		\$-	·\$-	\$-	\$	- \$	- \$ -		N/A
			· · · · · · · · · · · · · · · · · · ·	otion, Scope and Ti	meline				
unding is requested to c	completely renovate	the existing locker	and team rooms.						
Anticipated Timeline:									
Funding - July 2020									
A&E Design Complete -									
Invitation for Bids - Jan	,								
Construction - Summer	12021			D					
ha laakar and taam	no pro in a verte a s	condition and it		Purpose and Need					
he locker and team roor	ms are in a very poor	r condition and in h							
	energed in 1054 Th			ory and Current St			ing the 2006 reasonation		
ne original building was	opened in 1954. Th	e existing locker an		,		ot upgraded dui	ring the 2006 renovation.		
lauralumahina firstruasa ar				rating Budget Imp					
lew plumbing fixtures ar	ia lockers will requir	e less repairs and r		×.	ě.	ice operation co	JSTS.		
he locker and team roor	ma ranguationa will k	ADA compliant a		erformance/Outco					
		de ADA compliant a							
V Churche - La - La					applicable)				
	nont		Strategieria	an Goals (Check all					
X Student Achieven			Strategie Ha		School Culture	owardship			
X Student Experien			Stategie na	an Goals (Check all X		ewardship			
		A STATE OF			School Culture Operational St				
X Student Experien		ал (р. 4-3) С	Stategerie		School Culture Operational Sto Sch	edule of Activit	ies		Amount
X Student Experien		alin a			School Culture Operational St	edule of Activit	ies	<u>د</u>	Amount 68 30
X Student Experien			A&E		School Culture Operational Sto Sch	edule of Activit	ies	\$ \$	
X Student Experien			A&E Land		School Culture Operational Sto Sch	edule of Activit	ies	; \$	68,30
X Student Experien			A&E Land Building		School Culture Operational Sto Sch	edule of Activit	ies	\$ \$	68,30
X Student Experien			A&E Land Building Furnishings		School Culture Operational Sto Sch	edule of Activit	ies	\$ \$ \$	68,30
X Student Experien			A&E Land Building Furnishings Equipment		School Culture Operational Sto Sch	edule of Activit	ies	\$ \$ \$ \$	68,30 546,40
X Student Experien			A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational Sto Sch	edule of Activit	ies	\$ \$ \$ \$ \$	68,30 546,40
X Student Experien			A&E Land Building Furnishings Equipment	X	School Culture Operational Sto Sch	edule of Activit	ies	\$ \$ \$ \$ \$ \$ \$	68,30 546,40
X Student Experien			A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational Sto Sch	edule of Activit		\$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30
X Student Experien			A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational St Sch Project Activ	edule of Activit	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30
X Student Experien			A&E Land Building Furnishings Equipment Contingencies	X	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30
X Student Experien			A&E Land Building Furnishings Equipment Contingencies	in below	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00
X Student Experien			A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00 Amount
X Student Experien			A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below Revenue uance	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00 Amount
X Student Experien	ces		A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below Revenue uance	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00 Amount
X Student Experien	ces		A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below Revenue uance	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00 Amount
X Student Experien	ces		A&E Land Building Furnishings Equipment Contingencies Other: Please expla	ain below Revenue uance	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00 Amount
X Student Experien			A&E Land Building Furnishings Equipment Contingencies Other: Please expla Other: Please expla Program Support/R Financing/Debt Issu Federal, State, Othe	ain below Revenue uance	School Culture Operational St Sch Project Activ	edule of Activit ities	Total Budgetary Cost Estimate:	, \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	68,30 546,40 68,30 683,00



						ounty of York,					
DDA		1/4				0	ssion Fiscal Y	ears 2020 - 202	25	CTATUC. D	auactad
PRO.	JECT NUMBER: N	BO Admin. Svc			Create Learning YCSD Capital Pla					STATUS: Re DIVISION: YO	
	PROJECT TYPE: R		. 24	ANTIMENT	resp capitarria					FUND: 70	
	ECT LOCATION: Y		1								·
		8				Programmed Fu	nding				
	Total	Appropriate	d			0	-	priated programm	ed CIP Funding		
Pro	ject Cost	To Date	F	Y2020	FY2021	FY2022	FY2	023 FY	/2024 FY2	2025	Future Funding
\$	500,000	\$0	\$	500,000	\$	- \$	- \$	- \$	- \$	-	N/A
	Approved CIP		\$		\$	- \$	- \$	- \$	- \$	-	N/A
FY2018 A	Approved CIP		\$	-	\$	- \$	- \$	- \$	- \$	-	N/A
					Des	scription, Scope ar	d Timeline				
unding is	s requested to re	novate the exis	ting media c	enter into a	a twenty-first cen	tury collaborative	learning space.				
<i>inticipate</i>	ed Timeline:										
	sign Complete - F										
	on for Bids - Maro										
Constru	iction - Summer 2	2019									
						Purpose and N					
he renov	vated media cent	er will provide a	an area for s	tudents to g		lual study and grou					
						History and Currer					
Vhile the	existing media c	enter was upda	ted during t	he 2006 sch		it no longer meets		current school po	pulation.		
						Operating Budget					
Jpdating	the space with LE	ED lighting will I	educe oper	ating costs I	by 50%. Newer el	lectrical wiring and	electrical device	es will also reduce	maintenance.		
					by 50%. Newer el Anticipate	lectrical wiring and d Performance/O	electrical device		maintenance.		
					by 50%. Newer el Anticipate ent and communi	lectrical wiring and ed Performance/O ication with stude	electrical device utcome Measure nts.		maintenance.		
he new l	earning common	s will promote			by 50%. Newer el Anticipate ent and communi	lectrical wiring and d Performance/O	electrical device utcome Measure nts. k all applicable)	25	maintenance.		
he new l	earning common	s will promote ent			by 50%. Newer el Anticipate ent and communi	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult	ture	maintenance.		
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi	lectrical wiring and ed Performance/O ication with stude	electrical device utcome Measure hts. k all applicable) School Cult	25	maintenance.		
he new l X St X St	earning common	s will promote ent			by 50%. Newer el Anticipate ent and communi	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure nts. k all applicable) School Cult Operationa	ture al Stewardship			
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi			
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure nts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi			Amount
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$	50,00
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$	50,00
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$	50,00 
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$ \$ \$	50,00 400,00
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$ \$ \$ \$ \$	50,00 400,00
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec X	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$ \$ \$ \$ \$ \$	50,00 400,00
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec X	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$ \$ \$ \$ \$	50,00 400,00
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec X	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi		\$ \$ \$ \$ \$ \$	50,00 400,00 50,00
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he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies	lectrical wiring and ed Performance/O ication with studer c Plan Goals (Chec X	electrical device utcome Measure hts. k all applicable) School Cult Operationa	ture al Stewardship Schedule of Activi Activities	ities Total Budgetary Cos	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,00 400,00 50,00
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he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies Other: Please e: Program Suppo Financing/Debt	ectrical wiring and ed Performance/O ication with studer c Plan Goals (Cheo X X xplain below rt/Revenue Issuance	Electrical device utcome Measure hts. k all applicable) School Cult Operationa Project A Funding	es ture al Stewardship Schedule of Activi Activities Means of Financi	ities Total Budgetary Cos	st Estimate: \$	50,00 400,00 50,00 500,00 Amount
he new l X St X St	earning common udent Achievemo udent Experience	s will promote ent			by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies Other: Please e: Program Suppo Financing/Debt Federal, State, G	ectrical wiring and ad Performance/O ication with studer c Plan Goals (Cheo x x yplain below	Electrical device utcome Measure hts. k all applicable) School Cult Operationa Project A Funding	es ture al Stewardship Schedule of Activi Activities Means of Financi	ities Total Budgetary Cos	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,00 400,00 50,00 500,00 Amount
he new l X St X St	earning common udent Achievemu udent Experience aff Support	ent es	collaborativ	e engageme	by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies Other: Please e: Program Suppo Financing/Debt	ectrical wiring and ed Performance/O ication with studer c Plan Goals (Cheo X X xplain below rt/Revenue Issuance	Electrical device utcome Measure hts. k all applicable) School Cult Operationa Project A Funding	es ture al Stewardship Schedule of Activi Activities Means of Financi	ities Total Budgetary Cos	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,00 400,00 50,00 500,00 Amount 500,00
The new I X St X St	earning common udent Achievemu udent Experience aff Support	ent es	collaborativ	e engageme	by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies Other: Please el Program Suppo Financing/Debt Federal, State, G	ectrical wiring and ed Performance/O ication with studer c Plan Goals (Cheo X X xplain below rt/Revenue Issuance	Electrical device utcome Measure hts. k all applicable) School Cult Operationa Project A Funding	es ture al Stewardship Schedule of Activi Activities Means of Financi	ities Total Budgetary Cos	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	50,00 400,00 50,00 500,00 Amount 500,00
The new I X St X St	earning common udent Achievemu udent Experience aff Support	ent es	collaborativ	e engageme	by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies Other: Please e: Program Suppo Financing/Debt Federal, State, G	ectrical wiring and ed Performance/O ication with studer c Plan Goals (Cheo X X xplain below rt/Revenue Issuance	Electrical device utcome Measure hts. k all applicable) School Cult Operationa Project A Funding	es ture al Stewardship Schedule of Activi Activities Means of Financi	ities Total Budgetary Cos ing	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	50,00 400,00 50,00 500,00 Amount 500,00
he new l X St X St	earning common udent Achievemu udent Experience aff Support	s will promote ent	collaborativ	e engageme	by 50%. Newer el Anticipate ent and communi Strategi A&E Land Construction Furnishings Equipment Contingencies Other: Please el Program Suppo Financing/Debt Federal, State, G	ectrical wiring and ed Performance/O ication with studer c Plan Goals (Cheo X X xplain below rt/Revenue Issuance	k all applicable) school Cult Operationa Project A Funding ain below	ess ture al Stewardship Schedule of Activi Activities Means of Financi Subclass	ities Total Budgetary Cos ing	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	50,00 400,00 50,00 500,00 Amount 500,00

### Other Projects FY 2020 – FY 2025

					County	of York, Virg	inia						
					ement Program		n Fiscal \	/ears 2020 -	2025				
	PROJECT NUMBER:				porary Modular Cl							TUS: Req	
		SBO Admin. Svcs.	DEPARTMEN	NT: YCSE	D Capital Plans & P	rojects						ION: YCSI	)
		New Construction									FU	<b>JND:</b> 70	
Р	ROJECT LOCATION:	Various Schools			Dura								
	Total	Appropriated			Progr	ammed Funding		ropriated progr	ammed CI	P Fundin	n		
	Project Cost	To Date	FY2020		FY2021	FY2022		(2023	FY2024	i unung	FY2025	F	uture Funding
\$	600,000	N/A	\$	- \$	200,000	200,000	\$	200,000 \$	;	- \$		-	NA
FY2019	Approved CIP		\$	- \$	- ;	<b>;</b> -	\$	- \$	5	- \$		-	NA
FY2018	3 Approved CIP		\$	- \$	- 9	<b>;</b> -	\$	- \$	5	- \$		-	NA
					Descr	iption and Scop	е						
Funding	g is requested for the	e leasing of existing	modular classroor	ms and t	to install additiona	l units as require	ed by incre	asing student er	nrollment.				
					Pur	pose and Need							
	ent in the Magrude												d and are
current	ly in use at these sch	ools. Due to increas	sed enrollment at	several	-			truction, addition	onal modul	ar classr	ooms are nee	ded.	
						and Current Sta							
Additio	nal classroom space	will be needed at th	nese schools due to	o curren	nt enrollment and t	he continuing r	esidential o	levelopment in	both schoo	ol zones.			
					Operati	ng Budget Impa	cts						
Modula	r classrooms will bri	ng additional costs t	to heat, cool and l	ight the		0 0 1		onal teaching, s	upport and	mainter	nance staff as	well as fo	r operational
costs of	the new modular cl	assrooms. Additiona	al buses and drive	rs will al	lso be required to	transport studer	its.						
						/o							
Madula	م واعددته و سور بینال دوا	iou o onrollmont pro	cours on ovisting		Anticipated Perfo	-			+				
iviodula	r classrooms will rel	leve enrollment pre	ssure on existing s	schools,	Strategic Plan G			-	τ.				
Х	Student Achieveme				Strategic Plan G	ioals (Check all	School C						
	Student Experience					х		nal Stewardshi					
	Staff Support	5				^	Operatio	nai Stewardshi	þ				
Λ	Stan Support							Schedule of A	Activitios				
							Projec	t Activities	Activities				Amount
				4&F	(funding from sta	hilization funds		L'ACTIVITIES				\$	Amount
				Land			/					Ś	
					struction								
					nishings							Ś	
					ipment							\$	600,000
					tingencies								000,000
					er: Please explain	helow						\$	
		-		ound		below						Ś	
		$\mathcal{O}\mathcal{O}$							Total	Budgeta	ary Cost Estim		600,000
		vk (	minter					Means of Fi		Duugen	ary cost estin	ate. y	000,000
			ounty				Fundir	g Subclass					Amount
		CHOOL DIV		Prog	gram Support/Rev	enue (from stat		-				\$	600,000
					ncing/Debt Issuar							\$	-
					eral, State, Other:		elow					\$	-
												\$	
												\$	
				Loca	al Funding							\$	-
											Total Fund	ling: \$	600,000
					COL	NTACT PERSON:	Mark Tsc	hirhart					

						ounty of Yo							
						0		iscal Years 2					
PF	OJECT NUMBER:							t (YCSD Portion)			STATUS:		ted
		SBO Admin. Svcs.		PARTMENT:	YCSD Capita	Il Plans & Proje	cts				DIVISION:		
		Equipment Replace	ement								FUND:	70	
PRC	DJECT LOCATION:	Video Services											
						Programme	d Funding						
п	Total roject Cost	Appropriated To Date	EV2	2020	FY202	71	FY2022	Non-Appropria FY2023	ted programmed FY20		Y2025	Euto	uro Eunding
\$			\$						- \$		12025	Full	Ire Funding
	195,000	N/A		30,000	\$	90,000 \$	75,000			- \$	-		N/A
	Approved CIP		\$	-	•	- \$		Ŷ	- \$	- \$	-		N/A
Y2018	3 Approved CIP		\$	-	\$	- \$	-	\$	- \$	- \$	-		N/A
						scription, Scop	e and Timel	ine					
		ne School Board's s	share of the cos	t to replace vi	deo services	s equipment.							
	ated Timeline:												
	ng -July 2019, 2020												
	Design Complete -												
	tion for Bids - TBD												
Const	ruction - N/A												
						Purpose a	nd Need						
ne exis	sting equipment is	not compatible wit	h new technolo	pgies As such	the Video S	•		renairing existin	g equipment				
	ting equipment is	not compatible wit		Sies. As such,		History and Cu			5 equipment.				
ic pro	gram is part of a s	hared service betw	an the County	of Vork and t		,			to provido fundin	a for the nurshes	o of now only	inmont	
iis pro	gram is part of a s	nared service betw	een the County	of fork and t	ne fork cou		sion. Each ei	itity is required	to provide fundin	ig for the purchas	se of new equi	ipment.	
						<b>Operating Bud</b>							
							get impacts						
ewer e	equipment will req	uire less repairs an	d be more com	patible with c	urrent techn	ologies.							
ewer	equipment will req	uire less repairs an	d be more com	patible with c	urrent techn								
		uire less repairs an vision will be able to			urrent techn Anticipate anding com	ologies. ed Performanc munications.	e/Outcome	Measures					
					urrent techn Anticipate anding com	ologies. ed Performanc	e/Outcome	Measures					
ie Cou		vision will be able to			urrent techn Anticipate anding com	ologies. ed Performanc munications.	e/Outcome	Measures					
ne Cou X	unty and School Div	vision will be able to ent			urrent techn Anticipate anding com	ologies. ed Performanc munications.	e/Outcome	Measures plicable)					
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipate anding com	ologies. ed Performanc munications.	e/Outcome Theck all app	Measures licable) School Culture					
ne Cou X X	inty and School Div Student Achievem	vision will be able to ent			urrent techn Anticipate anding com	ologies. ed Performanc munications.	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship	25			
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipate anding com	ologies. ed Performanc munications.	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25			Amount
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg	ologies. ed Performanc munications.	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25			Amount
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E	ologies. ed Performanc munications.	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25			Amount
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land	ologies. ed Performanc munications. ic Plan Goals ((	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$	Amount
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio	ologies. ed Performanc munications. ic Plan Goals ((	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$	Amount
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings	ologies. ed Performanc munications. ic Plan Goals ((	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$ \$ \$	
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio	ologies. ed Performanc munications. ic Plan Goals ((	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$	
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings	ologies. ed Performanc munications. ic Plan Goals (C based of the second	e/Outcome Theck all app	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$ \$ \$	
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci	ologies. ed Performanc munications. ic Plan Goals (C based of the second	e/Outcome Check all app X	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$ \$ \$	
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci	elogies. ed Performanc nunications. ic Plan Goals (( n n	e/Outcome Check all app X	Measures Dicable) School Culture Operational St	ewardship redule of Activitie	25		\$ \$ \$ \$	
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci	elogies. ed Performanc nunications. ic Plan Goals (( n n	e/Outcome Check all app X	Measures Dicable) School Culture Operational St	ewardship Iedule of Activitio vities		ost Estimate:	\$ \$ \$ \$ \$ \$ \$	195,0
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci	elogies. ed Performanc nunications. ic Plan Goals (( n n	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitio vities	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$	195,0
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci	elogies. ed Performanc nunications. ic Plan Goals (( n n	e/Outcome Check all app X	Measures Dlicable) School Culture Operational St Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$	<u>195,0</u> 195,0
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Plea	elogies. ed Performanc munications. ic Plan Goals (( n n se explain belo	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0
e Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Pleas Program Su	elogies. ed Performanc munications. ic Plan Goals (C and and a second n see explain belo pport/Revenue	e/Outcome Check all app X	Measures Dlicable) School Culture Operational St Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0
ie Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Pleas Program Su Financing/D	elogies. ed Performanc munications. ic Plan Goals (C and and and and and and and and and and	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Pleas Program Su Financing/D	elogies. ed Performanc munications. ic Plan Goals (C and and a second n see explain belo pport/Revenue	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Pleas Program Su Financing/D	elogies. ed Performanc munications. ic Plan Goals (C and and and and and and and and and and	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Plea: Program Su Financing/D Federal, Sta	elogies. ed Performanc nunications. ic Plan Goals ( n n se explain belo se explain belo pport/Revenue pebt Issuance te, Other: Plea	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0
ie Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			Anticipat Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Pleas Program Su Financing/D	elogies. ed Performanc nunications. ic Plan Goals ( n n se explain belo se explain belo pport/Revenue pebt Issuance te, Other: Plea	e/Outcome Check all app X	Measures Dicable) School Culture Operational St Sch Project Activ	ewardship Iedule of Activitie vities T eans of Financinį	otal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	195,0 195,0 Amount 195,0
ne Cou X X	Inty and School Div Student Achievem Student Experience	vision will be able to ent			urrent techn Anticipat anding com Strateg A&E Land Constructio Furnishings Equipment Contingenci Other: Plea: Program Su Financing/D Federal, Sta	elologies. ed Performanc nunications. ic Plan Goals ( ic Plan Goals (	e/Outcome Check all app X	Measures	ewardship redule of Activitie vities T eans of Financing class	otal Budgetary C	ost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	195,0 195,0 195,0

			Caultal In		nty of York, Vir			<b>~</b> r		
PI	ROJECT NUMBER:	N/A		Provement Prog New Elementary So		n Fiscal Years 2	2020 - 202	25 STATUS:	Req	uested
		SBO Admin. Svcs.		YCSD Capital Plans	& Projects			DIVISION:		)
DD		New Construction						FUND:	70	
PR	OJECT LOCATION:	Marquis Property	/		Programmed Fundi	σ				
	Total	Appropriated			rogrammed randin	Non-Appropriated	programm	ed CIP Funding		
	Project Cost	To Date	FY2020	FY2021	FY2022	FY2023		/2024 FY2025	F	uture Funding
\$ EV201	1,467,000 19 Approved CIP	N/A \$	\$ 580,000 - \$ -			<mark>\$ 107,0</mark> \$	<mark>000 \$</mark> - \$	- \$ -		NA NA
	L8 Approved CIP	\$				\$	- \$	- \$ -		NA
				Descri	iption, Scope and T	meline				
Fundin	ng is requested for a	architectural and e	engineering services to	o design a new elem						
Due te	the increased resi	dontial constructio	on throughout the Dru	top and Vark attand	Purpose and Need		an addition	al alamantary school is required	d to r	aliava
	ment pressure on o		•	ton and York attend	dance zones and inc	reasing enrollment,	an addition	nal elementary school is required	a to r	elleve
	pated Timeline:	and clementary s								
	ding - December 20	18 - 2023								
A&E	Design Complete -	July 2021								
	tation for Bids - Sep									
Cons	struction - January	2022								
				Hist	tory and Current St	atus				
The co	ontinuing residentia	l development in	the Bruton and York a		-		ns.			
	0				erating Budget Imp					
undin	ng will be required	for additional tead	ching, support and mai	intenance staff as w	ell as for operation	al costs of the new s	school. Add	litional buses and drivers will als	o be	required to
transpo	ort students.									
					Performance/Outco					
A new	school will relieve	enrollment pressu	ure on existing elemen	tary schools, reduce						
Х	Student Achieven					vide a better learnir applicable)	ng environn	nent.		
X		nent			lan Goals (Check al	applicable)	ng environm	nent.		
~	Student Experien							nent.		
					lan Goals (Check al	applicable) School Culture		nent.		
	Student Experien				lan Goals (Check al	applicable) School Culture Operational Stew				
	Student Experien			Strategic Pl	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi			Amount
	Student Experien			Strategic Pl A&E (funding from	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$	
	Student Experien			Strategic Pl A&E (funding from Land	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$ \$	
	Student Experien			Strategic Pl A&E (funding from Land Construction	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$	
	Student Experien			Strategic Pl A&E (funding from Land Construction Furnishings	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$ \$	
	Student Experien			Strategic Pl A&E (funding from Land Construction Furnishings Equipment	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$	
	Student Experien			Strategic Pl A&E (funding from Land Construction Furnishings	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$ \$	
	Student Experien Staff Support	ces		Strategic Pl A&E (funding from Land Construction Furnishings Equipment Contingencies	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$ \$ \$ \$	
	Student Experien Staff Support	ces	Private.	Strategic Pl A&E (funding from Land Construction Furnishings Equipment Contingencies	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi		\$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ork C	Zounty	Strategic Pl A&E (funding from Land Construction Furnishings Equipment Contingencies	lan Goals (Check al	applicable) School Culture Operational Stew Schedu Project Activitie	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ces	Jounty	Strategic P A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl	lan Goals (Check al	applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic P A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Other: Please expl Program Support/I	Ian Goals (Check al	applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subclas	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic P A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss	Ian Goals (Check al	applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subcla: ilization funds)	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$           \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic P A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss	Ian Goals (Check al	applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subcla: ilization funds)	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic P A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss	Ian Goals (Check al	applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subcla: ilization funds)	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$           \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic P A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss	Ian Goals (Check al	applicable) School Culture Operational Stew Project Activitie ) Mean Funding Subcla: ilization funds)	ardship ule of Activi es	ities Total Budgetary Cost Estimate: ing	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic Pl A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth Local Funding	lan Goals (Check al	applicable) School Culture Operational Stew Croject Activitie Mean Funding Subcla: ilization funds)	ardship ule of Activi es	ities Total Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,467,000
	Student Experien Staff Support	ork C	Jounty	Strategic Pl A&E (funding from Land Construction Furnishings Equipment Contingencies Other: Please expl Contingencies Other: Please expl Program Support/I Financing/Debt Iss Federal, State, Oth Local Funding	Ian Goals (Check al	applicable) School Culture Operational Stew Croject Activitie Mean Funding Subcla: ilization funds)	ardship ule of Activi es	ities Total Budgetary Cost Estimate: ing	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,467,00

			· • • • • •		ty of York, Vi		V	0005			
	N1 / A			rovement Prog		on Fiscal	Years 2020 - 2	2025			and and
PROJECT NUMBER				New Elementary Sch					STATUS		
	SBO Admin. Svcs.	DEPAR	RTMENT: Y	CSD Capital Plans 8	Projects				DIVISION		
	New Construction								FUND:	70	
PROJECT LOCATION	Marquis Property										
<b>T</b> . ( . )				Pro	ogrammed Fund						
Total Project Cost	Appropriated To Date	FY20	020	FY2021	FY2022		<b>ropriated prograr</b> Y2023	FY2024	rg FY2025	E	uture Fundii
\$ 31,243,800	N/A	\$		\$ -	\$	- \$	14,140,350 \$		112025		NA
FY2019 Approved CIP	N/A	\$	- :	-	-	- \$	- \$	- \$	-		NA
FY2019 Approved CIP		\$				- \$	- \$	- \$	-		NA
-12018 Approved CIP		Ş					- 3	- >	-		NA
new elementary schoo	مومع المحاصية المحمد				tion, Scope and T	Imeline					
,	along with all nece	essary site an	nemues wi	ii be constructed.							
Inticipated Timeline:	024										
Funding - July 2023 - 2											
A&E Design Complete											
Invitation for Bids - Ap											
Construction - July 20	25 - June 2024										
					urpose and Nee						
ue to increased resider	ntial construction in t	the school zo	one and in	,	-	,	chool is needed.				
					ry and Current S						
he continuing residenti	al development in th	he school zor	ne is drivin	g the need for addi	tional classroom	space and t	herefore a new so	chool as enrollm	ent increases.		
				Oper	ating Budget Im	pacts					
	enrollment pressur	e on existing	g schools, r	educe class sizes an		er teaching	environment.				
		e on existing	g schools, r	educe class sizes an		er teaching	environment. e)				
new school will relieve	ment	e on existing	g schools, r	educe class sizes an	d provide a bette	er teaching o Il applicable School Cu	environment. e)				
new school will relieve X Student Achieve	ment	e on existing	g schools, r	educe class sizes an	d provide a bette n Goals (Check a	er teaching o Il applicable School Cu	environment. 2) ulture nal Stewardship				
new school will relieve X Student Achieve X Student Experier	ment	e on existing	g schools, r	educe class sizes an	d provide a bette n Goals (Check a	er teaching o Il applicable School Cu	environment. 2) ulture	tivities			
new school will relieve X Student Achieve X Student Experier	ment	e on existing	g schools, r	educe class sizes an	d provide a bette n Goals (Check a	er teaching ( Il applicable School Cu Operatio	environment. 2) ulture nal Stewardship	tivities			Amount
new school will relieve X Student Achieve X Student Experier	ment	e on existing		educe class sizes an	d provide a bette n Goals (Check a X	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		<mark>\$</mark>	Amount
new school will relieve X Student Achieve X Student Experie	ment	e on existing	A	educe class sizes an Strategic Pla	d provide a bette n Goals (Check a X	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$	Amount
new school will relieve X Student Achieve X Student Experier	ment	e on existing	 А Ц	educe class sizes an Strategic Pla Strategic Pla	d provide a bette n Goals (Check a X	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$ \$	
new school will relieve X Student Achieve X Student Experie	ment	e on existing	A L C	educe class sizes an Strategic Pla Strategic Pla & E (funding from s and	d provide a bette n Goals (Check a X	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$ \$ \$	
new school will relieve X Student Achieve X Student Experie	ment	e on existing	A L C	educe class sizes an Strategic Pla &E (funding from s and Construction	d provide a bette n Goals (Check a X	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$ \$	
new school will relieve X Student Achieve X Student Experie	ment	e on existing	A L C E	educe class sizes an Strategic Pla &E (funding from s and Construction Furnishings	d provide a bette n Goals (Check a X	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$ \$ \$	28,119
new school will relieve X Student Achieve X Student Experier	ment	re on existing	A L C C	educe class sizes an Strategic Pla &E (funding from s and Construction Furnishings Equipment	d provide a bett n Goals (Check a X tabilization func	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$ \$ \$ \$	28,119
new school will relieve X Student Achieve X Student Experier	ment	re on existing	A L C C	educe class sizes an Strategic Pla A&E (funding from s and Construction Furnishings Equipment Contingencies	d provide a bett n Goals (Check a X tabilization func	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	tivities		\$ \$ \$ \$ \$ \$	28,119
new school will relieve X Student Achieve X Student Experier X Staff Support	ment nces		A L C C	educe class sizes an Strategic Pla A&E (funding from s and Construction Furnishings Equipment Contingencies	d provide a bett n Goals (Check a X tabilization func	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac		ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	28,119 3,124
new school will relieve X Student Achieve X Student Experier X Staff Support	ment		A L C C	educe class sizes an Strategic Pla A&E (funding from s and Construction Furnishings Equipment Contingencies	d provide a bett n Goals (Check a X tabilization func	er teaching ( Il applicable School Cu Operatio Project	environment. e) ulture nal Stewardship Schedule of Ac	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	28,119 3,124
x       Student Achieve         X       Student Experient         X       Student Experient         X       Staff Support	ment nces		A LOF	educe class sizes an Strategic Pla A&E (funding from s and Construction Furnishings Equipment Contingencies Other: Please explain	d provide a bett n Goals (Check a X tabilization func	er teaching ( ll applicable School Cu Operatio Project Is)	environment. environment. environment. schedule of Ac t Activities Means of Fina ng Subclass	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	28,119 3,124
x       Student Achieve         X       Student Experient         X       Student Experient         X       Staff Support	ment nces		A LOF	educe class sizes an Strategic Pla A&E (funding from s and Construction Furnishings Equipment Contingencies	d provide a bett n Goals (Check a X tabilization func	er teaching ( ll applicable School Cu Operatio Project Is)	environment. environment. environment. schedule of Ac t Activities Means of Fina ng Subclass	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	28,119 3,124 31,243
x       Student Achieve         X       Student Experient         X       Student Experient         X       Staff Support	ment nces			educe class sizes an Strategic Pla A&E (funding from s and Construction Furnishings Equipment Contingencies Other: Please explain	d provide a bett n Goals (Check a X tabilization func	er teaching ( ll applicable School Cu Operatio Project Is)	environment. environment. environment. schedule of Ac t Activities Means of Fina ng Subclass	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	28,119 3,124 31,243 Amount
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X Student Achieve X Student Experien X Staff Support	ment nces	Dun		educe class sizes an Strategic Pla A&E (funding from s and Construction Gurnishings Equipment Contingencies Other: Please explain Program Support/Re Financing/Debt Issu	d provide a bett n Goals (Check a X tabilization func n below evenue (from sta ance	er teaching ( Il applicable School Co Operatio Project Is) Fundin bilization fu	environment. environment. environment. schedule of Ac t Activities Means of Fina ng Subclass	Total Budget	ary Cost Estimate:	\$           \$	28,119 3,124 31,243 Amount
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