

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

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

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

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

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
Seaford Elementary - 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							- -
Yorktown Elementary - Expand parking lot and bus loop	475,000							- -

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
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

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

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

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton Zone - Create bus parking lot (A&E)		75,000						- 75,000
Bruton Zone - Create bus parking lot (construction)			893,000					- 893,000
Bruton High - Renovate locker rooms			379,000					- 379,000
Bruton High - 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 -
Tabb High - 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
Tabb High - Renovate restrooms			389,000					- 389,000

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
York High - Replace/coat low slope roof (2 year project)		1,620,000	2,131,000					- 3,751,000
York High - Renovate locker & team rooms			683,000					- 683,000
York High 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							- -

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020—2025**

CAPITAL PROJECTS

SCHOOL/PROJECT	FY19E	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL excludes current FY
OTHER PROJECTS								
Temporary 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**

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Expand Parking Lots	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Parking Lot Expansion		FUND: 70
PROJECT LOCATION: Dare Elementary School & School Board Office		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 546,000	N/A	\$ -	\$ 546,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - December 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 54,600
Land	\$ -
Construction	\$ 436,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 54,600
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 546,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 546,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 546,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 151,000	N/A		\$ -	\$ -	\$ -	\$ 151,000	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2023

A&E Design Complete - November 2023

Invitation for Bids - January 2024

Construction - Summer 2024

Purpose and Need

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

History and Current Status

The gymnasium addition was built in 1997. The existing HVAC system will be over 27 years old in FY24. It requires continuous maintenance to keep it operational and should be replaced.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 15,100
Land	\$ -
Construction	\$ 120,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 15,100
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 151,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 151,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 151,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Expand Parking Lot	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 70
PROJECT LOCATION: Seaford Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 423,000	N/A		\$ 423,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the design and construction of additional parking areas which are needed.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - December 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

Additional parking will relieve congestion and increase safety. Improvements will consistent with other YCSD parking lot improvements.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 42,300
Land	\$ -
Building	\$ 338,400
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 42,300
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 423,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 423,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 423,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Replace Gym HVAC System	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Seaford Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 159,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,000	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2024

A&E Design Complete - November 2024

Invitation for Bids - January 2025

Construction - Summer 2025

Purpose and Need

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

History and Current Status

The gymnasium addition was built in 2001. The existing HVAC system will be over 24 years old in FY2025. It requires continuous maintenance to keep it operational and should be replaced.

Operating Budget Impacts

The new equipment will reduce operating costs, require less maintenance and will be more energy efficient.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 15,900
Land	\$ -
Building	\$ 127,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 15,900
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 159,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 159,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 159,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Expansion (Phases 1 & 2)	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction and Renovation		FUND: 70
PROJECT LOCATION: Seaford Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 7,363,000	N/A		\$ 2,675,000	\$ 4,688,000	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to construct a new six-classroom building addition. Small expansions to the media center and main offices at the front of the school will also be included. Roof repair and coatings, along with window replacement, is also part of this project.

Anticipated Timeline:

Funding - July 2020
A&E Design Complete - February 2021
Invitation for Bids - March 2021
Construction - Summer 2021 - 2022

Purpose and Need

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

History and Current Status

The building opened in 1962. In 2014, the school received a six-classroom addition to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six classrooms.

Operating Budget Impacts

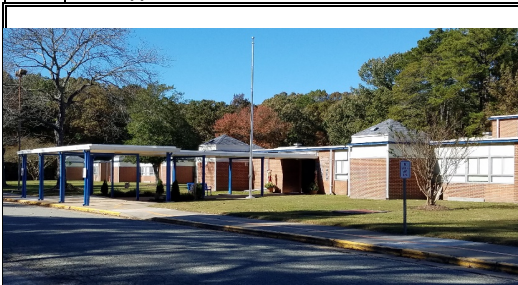
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 736,300
Land	\$ -
Building	\$ 5,890,400
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 736,300
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 7,363,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 7,363,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 7,363,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

**Middle School
Projects
FY 2020 – FY 2025**

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	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

Description, Scope and Timeline

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

Anticipated Timeline:

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 50,800
Land	\$ -
Construction	\$ 406,400
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 50,800
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 508,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 508,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 508,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Expansion (6) Classrooms A&E + Construction	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + New Construction		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future 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

Description, Scope and Timeline

Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion and the creation of a security vestibule. Construction will follow in FY 2024 and 2025.

Anticipated Timeline:

Funding: July 2021, 2023 and 2024
A&E Design Complete: June 2022
Bids: March 2023
Construction: July 2023 - December 2024

Purpose and Need

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

History and Current Status

The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.

Anticipated Performance/Outcome Measures

Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 837,900
Land	\$ -
Building	\$ 8,496,819
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,037,191
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 10,371,910

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 10,371,910
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 10,371,910

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 420,000	N/A	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms. Anticipated

Timeline:

Funding - July 2020

A&E Design Complete - November 2020

Invitation for Bids - December 2020

Construction - Summer 2021

Purpose and Need

The existing locker rooms are in very poor condition.

History and Current Status

The school was opened in 1966 and the locker rooms will be 52 years old in FY2021. The locker rooms were not upgraded during the 2004 renovation.

Operating Budget Impacts

New fixtures and new lockers will require less maintenance and will reduce maintenance costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 42,000
Land	\$ -
Construction	\$ 336,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 42,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 420,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 420,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 420,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 359,000	N/A	\$ -	\$ 359,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - November 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

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

History and Current Status

The school was constructed in 1967 and the existing locker rooms will be 54 years old in FY2021 and were not renovated during the 2000 renovations.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 35,900
Land	\$ -
Construction	\$ 287,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 35,900
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 359,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 359,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 359,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 331,000	N/A	\$ -	\$ 331,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - December 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

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

History and Current Status

The original building was opened in 1954. The existing locker rooms will be 67 years old in FY2021 and were not upgraded during the 2007 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures:

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 33,100
Land	\$ -
Construction	\$ 264,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 33,100
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 331,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 331,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 331,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment & BAS Controls	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: HVAC Replacement and Partial Renovation		FUND: 70
PROJECT LOCATION: Grafton Complex		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				FY2025	Future Funding
					FY2023	FY2024				
\$ 7,000,300	N/A	\$ 7,000,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the replacement of the existing water-sourced heat pumps, make-up air units, boilers and cooling towers.

Anticipated Timeline:

Funding - July 2019

A&E Design Complete - January 2019

Bids - February 2020

Construction - Summer 2020

Purpose and Need

The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain, resulting in extended down time which impacts indoor air quality within the complex.

History and Current Status

The HVAC equipment which consists of water-sourced heat pumps, make-up air units, boilers and cooling towers will be 24 years old in FY2020. This system is at the end of its useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

The new geothermal equipment and building automation system controls will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ 6,300,270
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 700,030
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 7,000,300

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 7,000,300
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 7,000,300

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

**High School
Projects
FY 2020 – FY 2025**

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Area Bus Parking Lot Addition - Design and Construction	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Design & Construction		FUND: 70
PROJECT LOCATION: Bruton Zone		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				Future Funding
					FY2023	FY2024	FY2025		
\$ 968,000	N/A	\$ 75,000	\$ 893,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the design and construction of an additional Bruton zone bus parking lot. The construction scope of work will include clearing, grading, paving, fencing, and installing electric gates, security cameras and lighting.

Anticipated Timeline:

Funding - July 2019
A&E Design Complete - December 2019
Invitation for Bids - February 2021
Construction - Summer 2021

Purpose and Need

Many of the buses that serve the Bruton zone park at Magruder Elementary School. This creates parking and safety concerns during school hours, especially during arrivals and dismissals. This also limits parking for after school events (i.e., Open House, Back-to-School Night, other special events, and Parks & Recreation activities).

History and Current Status

By county ordinance, school buses can no longer be parked in residential areas and have been parked at Magruder Elementary School for a number of years.

Operating Budget Impacts

There will be additional utility and maintenance costs.

Anticipated Performance/Outcome Measures

Magruder Elementary Schools' traffic congestion and safety concerns will be significantly improved.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ 871,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 96,800
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 968,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 968,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 968,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 379,000	N/A	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - November 2020

Invitation for Bids - February 2021

Construction - Summer 2 021

Purpose and Need

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

History and Current Status

The school opened in 1976 and the locker rooms are 42 years old. They were not renovated during the 2002 renovation.

Operating Budget Impacts

New fixtures and lockers will require less maintenance and reduce maintenance costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 37,900
Land	\$ -
Construction	\$ 303,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 37,900
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 379,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 379,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 379,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				FY2025	Future Funding
					FY2023	FY2024				
\$ 379,000	N/A	\$ -	\$ 379,000	\$ -		\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing restrooms.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - November 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

The current activity wing restrooms are in very poor condition and in need of repair.

History and Current Status

The original building opened in 1976 and the existing activity wing restrooms will be 45 years old in FY2021 and were not renovated during the 2002 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 37,900
Land	\$ -
Construction	\$ 320,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 21,100
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 379,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 379,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 379,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment and Building Automation System	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Replace HVAC and BAS Controls		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				FY2025	Future Funding
\$ 3,191,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,191,000	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units and a chiller.

Anticipated Timeline:

Funding - July 2024

A&E Design Complete - December 2024

Invitation for Bids - January 2025

Construction - Summer 2025

Purpose and Need

The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 23 years old in FY 2025. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 319,100
Land	\$ -
Construction	\$ 2,552,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 319,100
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,191,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,191,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,191,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 500,000	N/A	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline:

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

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - December 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 50,000
Land	\$ -
Construction	\$ 400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 50,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 500,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 389,000	N/A	\$ -	\$ 389,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker rooms.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - November 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Timeline

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

History and Current Status

The original building was opened in 1972. The existing locker rooms will be 49 years old in FY2021 and were not renovated during the 1998 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 38,900
Land	\$ -
Construction	\$ 311,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 38,900
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 389,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 389,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 389,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation		FUND: 70
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				FY2025	Future Funding
\$ 5,466,000	N/A	\$ -	\$ -	\$ -	\$ 463,000	\$ 2,673,000	\$ 2,330,000			N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			N/A

Description, Scope and Timeline

Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. A security vestibule will also be added as part of this project.

Anticipated Timeline:

Funding - July 2022, 2023 & 2024
A&E Design Complete - March 2023
Invitation for Bids - June 2023
Construction - Fall 2023 - Summer 2025

Purpose and Need

The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.

History and Current Status

The existing HVAC system was installed in 1998. The equipment will be 26 years old in FY2024. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

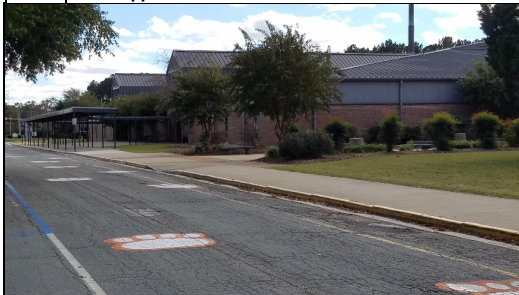
The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 546,600
Land	\$ -
Construction	\$ 4,372,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 546,600
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,466,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 5,466,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,466,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 389,000	N/A	\$ -	\$ 389,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the restrooms in the activity wing to be completely renovated.

Anticipated Timeline:

Funding - July 2020

A&E Design Complete - November 2020

Invitation for Bids - January 2021

Construction - Summer 2021

Purpose and Need

The current restrooms in the activity wing are in very poor condition and in need of repair.

History and Current Status

The original building was opened in 1972. The existing activity wing restrooms will be 49 years old in FY2021 and were not improved during past renovations.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 38,900
Land	\$ -
Construction	\$ 311,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 38,900
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 389,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 389,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 389,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				Future Funding
					FY2023	FY2024	FY2025		
\$ 3,751,000	N/A	\$ 1,620,000	\$ 2,131,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to repair and coat the existing low slope roof. Anticipated
 Timeline:
 Funding - July 2019
 A&E Design Complete - December 2018
 Invitation for Bids - January 2020
 Construction - Summer 2020 & 2021

Purpose and Need

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

History and Current Status

The original building was opened in 1954. In general, the entire roof was replaced in phases from 1991 -1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities



Project Activities	Amount
A&E	\$ 375,100
Land	\$ -
Building	\$ 3,000,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 375,100
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,751,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,751,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,751,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2020 - 2025									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Room & Team Rooms				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 70			
PROJECT LOCATION: York High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding			FY2025	Future Funding
					FY2023	FY2024			
\$ 683,000	N/A	\$ -	\$ 683,000	\$ -		\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to completely renovate the existing locker and team rooms.									
Anticipated Timeline:									
Funding - July 2020									
A&E Design Complete - November 2020									
Invitation for Bids - January 2021									
Construction - Summer 2021									
Purpose and Need									
The locker and team rooms are in a very poor condition and in need of repair.									
History and Current Status									
The original building was opened in 1954. The existing locker and team rooms will be 67 years old in FY2021 and were not upgraded during the 2006 renovation.									
Operating Budget Impacts									
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operation costs.									
Anticipated Performance/Outcome Measures									
The locker and team rooms renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 68,300
		Land							\$ -
		Building							\$ 546,400
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 68,300
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 683,000		
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							
		Financing/Debt Issuance							\$ 683,000
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding							\$ -
Total Funding:							\$ 683,000		
CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681									

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Construction Site Work		FUND: 70
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 1,135,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,135,000	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.

Anticipated Timeline:

Funding - July 2023
A&E Design Complete - December 2023
Invitation for Bids - January 2024
Construction - Summer 2024

Purpose and Need

Additional parking space is needed for both buses and personal vehicles. The bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.

History and Current Status

As more students drive to school and more parents drive their students to school it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. Additional parking is needed for events at Bailey Field. A civil engineer needs to be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.

Operating Budget Impacts

There will be additional maintenance costs to maintain a larger parking lot and higher utility cost for lighting the increased parking area.

Anticipated Performance/Outcome Measures

Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and increase safety. Improvements are consistent with other YCSD parking lots.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 113,500
Land	\$ -
Construction	\$ 908,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 113,500
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,135,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,135,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,135,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Create Learning Commons	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				FY2025	Future Funding
\$ 500,000	\$0	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

A&E Design Complete - February 2019
 Invitation for Bids - March 2019
 Construction - Summer 2019

Purpose and Need

The renovated media center will provide an area for students to gather for individual study and group collaboration.

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 50,000
Land	\$ -
Construction	\$ 400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 50,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 500,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



Other Projects

FY 2020 – FY 2025

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: Temporary Modular Classrooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 70
PROJECT LOCATION: Various Schools		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 600,000	N/A	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2020 - 2025									
PROJECT NUMBER: N/A		PROJECT NAME: Video Services Equipment Replacement (YCSD Portion)				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Equipment Replacement						FUND: 70			
PROJECT LOCATION: Video Services									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding						Future Funding
			FY2021	FY2022	FY2023	FY2024	FY2025		
\$ 195,000	N/A	\$ 30,000	\$ 90,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested for the School Board's share of the cost to replace video services equipment.									
Anticipated Timeline:									
Funding - July 2019, 2020 and 2021									
A&E Design Complete - N/A									
Invitation for Bids - TBD									
Construction - N/A									
Purpose and Need									
The existing equipment is not compatible with new technologies. As such, the Video Services' staff spends hours repairing existing equipment.									
History and Current Status									
This program is part of a shared service between the County of York and the York County School Division. Each entity is required to provide funding for the purchase of new equipment.									
Operating Budget Impacts									
Newer equipment will require less repairs and be more compatible with current technologies.									
Anticipated Performance/Outcome Measures									
The County and School Division will be able to provide effective and outstanding communications.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
Schedule of Activities									
Project Activities									Amount
A&E									
Land									\$ -
Construction									
Furnishings									\$ -
Equipment									\$ 195,000
Contingencies									
Other: Please explain below									\$ -
									\$ -
Total Budgetary Cost Estimate:									\$ 195,000
Means of Financing									
Funding Subclass									Amount
Program Support/Revenue									\$ 195,000
Financing/Debt Issuance									
Federal, State, Other: Please explain below									\$ -
									\$ -
									\$ -
Local Funding									\$ -
Total Funding:									\$ 195,000
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: New Elementary School A&E	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 70
PROJECT LOCATION: Marquis Property		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Future Funding
\$ 1,467,000	N/A	\$ 580,000	\$ 580,000	\$ 200,000	\$ 107,000	\$ -	\$ -	NA
FY2019 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2018 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

Funding is requested for architectural and engineering services to design a new elementary school.

Purpose and Need

Due to the increased residential construction throughout the Bruton and York attendance zones and increasing enrollment, an additional elementary school is required to relieve enrollment pressure on other elementary schools.

Anticipated Timeline:

Funding - December 2018 - 2023

A&E Design Complete - July 2021

Invitation for Bids - September 2021

Construction - January 2022

History and Current Status

The continuing residential development in the Bruton and York attendance zones is creating a need for additional classrooms.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 1,467,000
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ -
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,467,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ 1,467,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,467,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NUMBER: N/A	PROJECT NAME: New Elementary School	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 70
PROJECT LOCATION: Marquis Property		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	Non-Appropriated programmed CIP Funding				FY2025	Future Funding
					FY2023	FY2024				
\$ 31,243,800	N/A	\$ -	\$ -	\$ -	\$ 14,140,350	\$ 17,103,450				NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2018 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2023 - 2024

A&E Design Complete - July 2021

Invitation for Bids - April 2022

Construction - July 2023 - June 2024

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ -
Land	\$ -
Construction	\$ 28,119,420
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 3,124,380
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 31,243,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 31,243,800
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 31,243,800

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

