



# Superintendent's Proposed Capital Improvements Program

Fiscal Years 2021-2026 (Revised 5/18/2020)

**SUPERINTENDENT'S PROPOSED  
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2021-2026  
SUMMARY**

**FISCAL YEARS 2021 THROUGH 2026 ARE RECOMMENDED**

	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL FY21-26
<b>Total Capital Projects</b>	10,705,000	1,000,000	10,617,390	19,996,210	16,474,590	10,293,906	33,731,556	92,113,652

**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.

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**School Board Proposed Last Year Compared to Board of Supervisors Approved**

FY 2020 - 2025	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL FY18-24
School Board Proposed in FY19 for FY20	9,805,300	12,712,900	10,291,005	19,316,355	21,062,450	5,680,000	N/A	78,868,010
Board of Supervisors Approved in FY19 for FY20	9,805,300	12,712,900	10,291,005	19,316,355	21,062,450	5,680,000	N/A	78,868,010
Difference	0	0	0	0	0	0	N/A	0

**Superintendent Proposed for FY21 Compared to Board of Supervisors Approved Last Year**

FY 2020 - 2025	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL FY18-24
Board of Supervisors Approved in FY19 for FY20	9,805,300	12,712,900	10,291,005	19,316,355	21,062,450	5,680,000	N/A	78,868,010
Superintendent Draft Proposed in FY20 for FY21	10,705,000	1,000,000	10,617,390	19,996,210	16,474,590	10,293,906	N/A	69,087,096
Difference	899,700	-11,712,900	326,385	679,855	-4,587,860	4,613,906	N/A	(9,780,914)

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2021—2026**

**CAPITAL PROJECTS**

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>ELEMENTARY SCHOOL PROJECTS</b>								
<b>Bethel Manor Elementary -</b> A&E and replace HVAC and controls								-
<b>Coventry Elementary -</b> Replace HVAC in classroom additions	840,000							-
<b>Dare Elementary -</b> A&E and 6--8 classroom expansion, property acquisiton, and common area adjustments			1,000,000	4,100,000	4,900,000			10,000,000
<b>Dare Elementary &amp; SBO -</b> Create Bus Loop and additional parking spaces			54,600		600,600			655,200
<b>Dare Elementary -</b> Replace gym HVAC system						166,100		166,100
<b>Mt. Vernon Elementary -</b> A&E and replace HVAC and controls								-
<b>Seaford Elementary -</b> Expand parking lot			42,300	423,000				465,300
<b>Seaford Elementary -</b> Replace gym HVAC				159,000				- 159,000
<b>Seaford Elementary -</b> A&E and 12 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	225,000		4,855,000	6,000,000				10,855,000
<b>Waller Mill Elementary -</b> A&E and 6 classroom expansion and common area adjustments						1,000,000	10,000,000	11,000,000

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2021—2026**

**CAPITAL PROJECTS**

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>MIDDLE SCHOOL PROJECTS</b>								
<b>Queens Lake Middle -</b> Expand parking lot and bus loop					50,800		558,800	609,600
<b>Queens Lake Middle -</b> A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof					921,690	5,640,806	4,976,606	11,539,102
<b>Queens Lake Middle -</b> Renovate locker rooms					42,000		462,000	504,000
<b>Tabb Middle -</b> Renovate locker rooms			35,900	376,950				412,850
<b>Tabb Middle -</b> A&E and replace HVAC and controls					3,300,000			3,300,000
<b>Tabb Middle -</b> Replace the low slope roof								-
<b>Yorktown Middle -</b> Renovate locker rooms			33,100	347,550				380,650



**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2021—2026**

**CAPITAL PROJECTS**

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>GRAFTON COMPLEX PROJECTS</b>								
<b>Grafton Complex -</b> Replace HVAC equip & controls + create security vestibules and renovate main offices (construction - 2 year project)	8,880,000							-

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2021—2026**

**CAPITAL PROJECTS**

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>Grafton Complex -</b> Replace PA and intercom system	500,000							-
<b>HIGH SCHOOL PROJECTS</b>								
<b>Bruton Zone -</b> Create bus parking lot (construction)							89,300	89,300
<b>Bruton High -</b> Renovate locker rooms			37,900	416,900				454,800
<b>Bruton High -</b> Renovate activity wing restrooms (SOA and cafeteria)			37,900	416,900				454,800
<b>Bruton High -</b> Replace HVAC equipment and controls							3,191,000	3,191,000
<b>Bruton High -</b> A&E and construction of learning commons	130,000		520,000					520,000
<b>Bruton High -</b> A&E and coat low slope roof								-
<b>Tabb High -</b> Renovate locker rooms			38,900	427,900				466,800
<b>Tabb High -</b> A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)	130,000			500,000	3,273,000	2,930,000		6,703,000
<b>Tabb High -</b> Renovate restrooms			38,900	389,000				427,900
<b>York High -</b> Replace/coat low slope roof (2 year project)			1,620,000	1,798,200				3,418,200
<b>York High -</b> Renovate locker & team rooms			68,300	683,000				751,300
<b>York High -</b> Create bus parking loop and expand parking							113,500	113,500

**CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2021—2026**

**CAPITAL PROJECTS**

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>York High -</b> Renovate Annex Facility to include bathrooms, windows and interior offices			54,590	491,310				545,900
<b>OTHER PROJECTS</b>								
<b>Temporary</b> Modular classrooms		1,000,000	1,200,000	200,000	200,000	200,000	200,000	- 3,000,000
<b>Division-wide</b> Replacement of Division-wide communication system 800 MHz radios				250,000	250,000	250,000		750,000
<b>Pre-School Space(s) -</b> A&E and construction of stand alone or Hubs for 12 pre-k classrooms			400,000	2,000,000	2,000,000			- 4,400,000
<b>New Elementary School</b> 500 student classroom capacity, 700 student core capacity (A&E)			580,000	1,016,500	936,500	107,000		2,640,000
<b>New Elementary School</b> 500 student classroom capacity, 700 student core capacity (construction - 2 year project)							14,140,350	14,140,350
<b>TOTAL CAPITAL PROJECTS - BONDS</b>	<b>8,740,000</b>	<b>1,000,000</b>	<b>10,037,390</b>	<b>18,729,710</b>	<b>15,288,090</b>	<b>9,936,906</b>	<b>33,731,556</b>	<b>88,723,652</b>

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> NA	<b>PROJECT NAME:</b> Replace HVAC at 100 & 200 Wings	<b>STATUS:</b> Requested
<b>CATEGORY:</b> Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Replacement		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> Bethel Manor Elementary School		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding				FY2026	Future Funding
					FY2024	FY2025				
\$ 3,300,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description and Scope:**

Remove and replace the existing water sourced heat pumps and controls.

**Purpose and Need:**

The existing heat pumps and make-up air units are at the end of useful life and need to be replaced.

**History and Current Status:**

The existing HVAC system, consisting of water sourced heat pumps and make-up air units, was installed in 2002. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSD HVAC systems and controls replacements.

**Operating Budget Impacts:**

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

**Anticipated Performance/Outcome Measures:**

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

**STRATEGIC PRIORITIES: (Check all applicable)**

<input type="checkbox"/>	Effective & Outstanding Communications & Civic Engagement	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Excellent Customer Service	<input checked="" type="checkbox"/>	Environmental Stewardship
<input type="checkbox"/>	Quality Educational Opportunities	<input type="checkbox"/>	Economic Development



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 330,000
Land	\$ -
Construction	\$ 2,640,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 330,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 3,300,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 3,300,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 3,300,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding			FY2026	Future Funding
					FY2024	FY2025			
\$ 840,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 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 - October 2019

Bids - November 2019

Construction - Summer 2020

**Purpose and Need**

The existing heat pumps 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 school.

**History and Current Status**

The HVAC equipment which consists of air to air heat pumps. 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 heat pumps 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	\$ 84,000
Land	\$ -
Construction	\$ 672,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 84,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 840,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 840,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 840,000</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 10,000,000	N/A		\$ 1,000,000	\$ 4,100,000	\$ 4,900,000	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

**Anticipated Timeline:**

Funding - July 2021  
A&E Design Complete - March 2022  
Invitation for Bids - March 2022  
Construction - June 2022 to August 2023

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

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

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 1,000,000
Land	\$ -
Building	\$ 8,000,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,000,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 10,000,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 10,000,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 10,000,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 655,200	N/A		\$ 54,600		\$ 600,600	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2021  
A&E Design Complete - December 2021  
Invitation for Bids - January 2022  
Construction - Summer 2022

**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	\$ 535,080
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 65,520
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 655,200</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 600,600
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding-CASH	\$ 54,600
<b>Total Funding:</b>	<b>\$ 655,200</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 166,100	N/A		\$ -	\$ -		\$ 166,100	\$ -	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested for 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 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	\$ 16,610
Land	\$ -
Construction	\$ 132,880
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 16,610
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 166,100</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 166,100
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 166,100</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 1,500,000	N/A		\$ -		\$ -	\$ -	\$ -	\$ 1,500,000
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

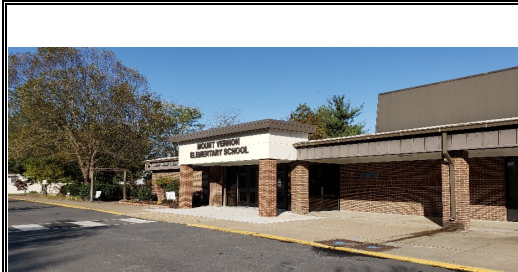
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.

**Anticipated Performance/Outcome Measures**

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

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

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 150,000
Land	\$ -
Building	\$ 1,200,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 150,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,500,000</b>
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 1,500,000</b>
<b>CONTACT PERSON:</b> Mark Tschirhart	
<b>PHONE:</b> 757.876.8681	

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 465,300	N/A	\$ -	\$ 42,300	\$ 423,000	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2021

A&E Design Complete - December 2021

Invitation for Bids - January 2022

Construction - Summer 2022

**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)**

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 42,300
Land	\$ -
Building	\$ 380,700
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 42,300
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 465,300</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 423,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding - CASH</b>	<b>\$ 42,300</b>
<b>Total Funding:</b>	<b>\$ 465,300</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 159,000	N/A	\$ -		\$ 159,000	\$ -	\$ -		N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Anticipated Timeline:

Funding - July 2022

A&E Design Complete - November 2022

Invitation for Bids - January 2023

Construction - Summer 2023

**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 21 years old in FY2022. 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 checked="" 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 159,000</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Twelve Classroom Expansion & Renovation	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> New Construction and Renovation		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> Seaford Elementary School		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 10,855,000	N/A		\$ 4,500,000	\$ 6,000,000	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

**Anticipated Timeline:**

Funding - January 2020  
A&E Design Complete - February 2021  
Invitation for Bids - February 2021  
Construction - July 2021 to August 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 twelve classrooms and other modifications to the existing school.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

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

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 1,085,500
Land	\$ -
Building	\$ 8,684,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,085,500
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 10,855,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 10,630,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding-CASH	\$ 225,000
<b>Total Funding:</b>	<b>\$ 10,855,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 11,000,000	N/A			\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Anticipated Timeline:

Funding - July 2025  
A&E Design Complete - February 2026  
Invitation for Bids - February 2025  
Construction - July 2025 to August 2026

**Purpose and Need**

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

**History and Current Status**

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

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning 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	\$ 1,000,000
Land	\$ -
Building	\$ 8,900,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,100,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 11,000,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 11,000,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 11,000,000</b>

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



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding				FY2026	Future Funding
					FY2024	FY2025				
\$ 609,600	N/A	\$ -	\$ -	\$ -	\$ 50,800			\$ 558,800		N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
FY2019 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 2023

A&E Design Complete - November 2023

Invitation for Bids - November 2023

Construction: Complete Summer 2025

**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	\$ 60,960
Land	\$ -
Construction	\$ 487,680
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 60,960
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 609,600</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 558,800
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 50,800
<b>Total Funding:</b>	<b>\$ 609,600</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Expansion (8) Classrooms A&E + Construction	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> A&E + New Construction		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> Queens Lake Middle School		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding				FY2026	Future Funding
					FY2024	FY2025				
\$ 11,539,102	N/A	\$ -	\$ -	\$ -	\$ 921,690	\$ 5,640,806	\$ 4,976,606			N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			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 2023 and 2024.

**Anticipated Timeline:**

Funding: July 2023, 2024 and 2025  
A&E Design Complete: July 2024  
Bids: July-August 2024  
Construction: September 2025 - August 2026

**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	\$ 1,153,910
Land	\$ -
Building	\$ 9,231,282
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,153,910
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 11,539,102</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 11,539,102
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 11,539,102</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding				FY2026	Future Funding
					FY2024	FY2025				
\$ 504,000	N/A	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 462,000	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the locker rooms.	Anticipated
Timeline:	
Funding - July 2022 and July 2024	
A&E Design Complete - January 2024	
Invitation for Bids - February 2024	
Construction - Summer 2024	

**Purpose and Need**

The existing locker rooms are in very poor condition.
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**History and Current Status**

The school was opened in 1966 and the locker rooms will be 57 years old in FY2023. The locker rooms were not upgraded during the 2004 renovation.
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**Operating Budget Impacts**

New fixtures and new lockers will require less maintenance and will reduce maintenance costs.
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**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	\$ 420,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 42,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 504,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 462,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 42,000
<b>Total Funding:</b>	<b>\$ 504,000</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 412,850	N/A	\$ -	\$ 35,900	\$ 376,950	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2021 and July 2022  
A&E Design Complete - October 2022  
Invitation for Bids - November 2022  
Construction - Summer 2023

**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	\$ 341,050
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 35,900
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 412,850</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 376,950
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 35,900
<b>Total Funding:</b>	<b>\$ 412,850</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding				FY2026	Future Funding
\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000				\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Anticipated Timeline:

Funding - July 2023

A&E Design Complete - February 2024

Invitation for Bids - February 2024

Construction - Summer 2024

**Purpose and Need**

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

**History and Current Status**

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2000 and will be 23 years old in FY 2023. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

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

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 330,000
Land	\$ -
Construction	\$ 2,640,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 330,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 3,300,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,300,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 3,300,000</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Repair/Coat Low Slope Roof	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Roof Replacement		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> Tabb Middle School		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 300,000	N/A		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Timeline:

Funding - July 2026

A&E Design Complete - December 2026

Invitation for Bids - December 2026

Construction - Summer 2027

**Purpose and Need**

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

**History and Current Status**

The roof was installed in 2000. The roof will be 26 years old in FY 2026 and will be in need of repair and a protective coating.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

Preventing roof leaks will help 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	\$ 30,000
Land	\$ -
Construction	\$ 240,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 30,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 300,000</b>

**Means of Financing**

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

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



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 380,650	N/A	\$ -	\$ 33,100	\$ 347,550	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2021 and July 2022  
A&E Design Complete - November 2022  
Invitation for Bids - November 2022  
Construction - Summer 2023

**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	\$ 314,450
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 33,100
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 380,650</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 347,550
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 33,100
<b>Total Funding:</b>	<b>\$ 380,650</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Replace HVAC Equipment & BAS Controls (Phase 2)	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> HVAC Replacement and Partial Renovation		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> Grafton Complex		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding				FY2026	Future Funding
					FY2024	FY2025				
\$ 11,380,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ 9,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested for the second phase of replacement of the existing water-sourced heat pumps, make-up air units.

Anticipated Timeline:

Funding - July 2019 and July 2020

A&E Design Complete - January 2019

Bids - February 2019

Construction - Summer 2019 and 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 HVAC 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	\$ 850,000
Land	\$ -
Construction	\$ 9,180,000
Furnishings	\$ -
Equipment	\$ 500,000
Contingencies	\$ 850,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 11,380,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 11,380,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 11,380,000</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 1,071,600	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,300	\$ 982,300
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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:**

Construction Funding - July 2025  
A&E Design Complete - December 2025  
Invitation for Bids - December 2025  
Construction Start - July 2026

**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	\$ 89,300
Land	\$ -
Construction	\$ 893,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 89,300
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,071,600</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 982,300
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 89,300
<b>Total Funding:</b>	<b>\$ 1,071,600</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 454,800	N/A	\$ -	\$ 37,900	\$ 416,900	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2021

A&E Design Complete - October 2021

Invitation for Bids - November 2021

Construction - Summer 2022

**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 43 years old. They were not renovated during the 2002 renovation.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

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

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 37,900
Land	\$ -
Construction	\$ 379,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 37,900
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 454,800</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 416,900
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 37,900
<b>Total Funding:</b>	<b>\$ 454,800</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 454,800	N/A	\$ -	\$ 37,900	\$ 416,900	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the existing activity wing restrooms.

Anticipated Timeline:

Funding - July 2021

A&E Design Complete - October 2021

Invitation for Bids - November 2021

Construction - Summer 2022

**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 low flow plumbing fixtures will use less water, 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	\$ 379,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 37,900
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 454,800</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 416,900
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 37,900
<b>Total Funding:</b>	<b>\$ 454,800</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 3,191,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,191,000	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2025  
A&E Design Complete - February 2026  
Invitation for Bids - February 2026  
Construction - Summer 2026

**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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 3,191,000</b>

**Means of Financing**

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

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 650,000	N/A	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 - June 2019 & July 2021  
A&E Design Complete - May 2020  
Invitation for Bids - February 2021  
Construction - June to October 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)**

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 65,000
Land	\$ -
Construction	\$ 520,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 65,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 650,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding - CASH</b>	<b>\$ 650,000</b>
<b>Total Funding:</b>	<b>\$ 650,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 2,300,000	N/A		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Timeline:

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

**Purpose and Need**

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

**History and Current Status**

The roof was replaced in 2002. In 2025 it will be 23 years old and in need of repair and a protective coating.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

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

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

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



**Schedule of Activities**

Project Activities	Amount
A&E	\$ 230,000
Land	\$ -
Construction	\$ 1,840,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 230,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,300,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 2,300,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 2,300,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 466,800	N/A		\$ 38,900	\$ 427,900	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the existing locker rooms.

Anticipated Timeline:

Funding - July 2021  
A&E Design Complete - November 2021  
Invitation for Bids - November 2021  
Construction - Summer 2022

**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	\$ 389,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 38,900
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 466,800</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 427,900
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding - CASH</b>	<b>\$ 38,900</b>
<b>Total Funding:</b>	<b>\$ 466,800</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 6,833,000	N/A	\$ -		\$ 500,000	\$ 3,273,000	\$ 2,930,000		N/A
<b>FY2020 Approved CIP</b>	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2021, 2022 & 2023  
A&E Design Complete - March 2022  
Invitation for Bids - March 2022  
Construction - June 2022 to August 2023

**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	\$ 683,300
Land	\$ -
Construction	\$ 5,466,400
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 683,300
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 6,833,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 6,703,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding (cash)	\$ 130,000
<b>Total Funding:</b>	<b>\$ 6,833,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 466,800	N/A	\$ -	\$ 38,900	\$ 427,900		\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Anticipated Timeline:

Funding - July 2021

A&E Design Complete - November 2022

Invitation for Bids - November 2021

Construction - Summer 2022

**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	\$ 389,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 38,900
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 466,800</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 427,900
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 38,900
<b>Total Funding:</b>	<b>\$ 466,800</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 3,418,200	N/A	\$ -	\$ 1,620,000	\$ 1,798,200	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

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

Timeline:

- Funding - July 2021
- A&E Design Complete - October 2019
- Invitation for Bids - October 2020
- Construction - Summer 2021 & 2022

**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	\$ 341,820
Land	\$ -
Construction	\$ 2,734,560
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 341,820
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 3,418,200</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,418,200
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 3,418,200</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 751,300	N/A	\$ -	\$ 68,300	\$ 683,000		\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to completely renovate the existing locker and team rooms.

Anticipated Timeline:

Funding - July 2021 + July 2022  
A&E Design Complete - November 2021  
Invitation for Bids - November 2021  
Construction - Summer 2022

**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	\$ 614,700
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 68,300
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 751,300</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 751,300
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
<b>Total Funding:</b>	<b>\$ 751,300</b>

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





**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 1,362,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,500	\$ 1,248,500
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2025 + July 2027  
A&E Design Complete - January 2026  
Invitation for Bids - January 2026  
Construction - Summer 2026

**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	\$ 1,135,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 113,500
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,362,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,248,500
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 113,500
<b>Total Funding:</b>	<b>\$ 1,362,000</b>

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

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Annex	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Construction Site Work		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> York High School		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 545,900	N/A	\$ -	\$ 54,590	\$ 491,310	\$ -	\$ -	\$ -	N/A
<b>FY2020 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

**Description, Scope and Timeline**

Funding is requested to renovate the Annex facility of York High. This building is shared space between the County and the School Division. Renovation will include restrooms, window replacements and interior offices.

Anticipated timeline:

Funding - July 2021

A+E Design Complete - January 2022

Invitation for Bids - January 2022

Construction - August 2022

**Purpose and Need**

The interior office space, windows and restrooms need to be updated.

**History and Current Status**

The County and School Division share space at the York High School Annex facility. The existing plumbing and interior office space need to be updated in order to be consistent with other York County School Division facilities.

**Operating Budget Impacts**

**Anticipated Performance/Outcome Measures**

**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	\$ 54,590
Land	\$ -
Construction	\$ 436,720
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 54,590
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 545,900</b>


**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 545,900
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ -
<b>Total Funding:</b>	<b>\$ 545,900</b>

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

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2021 - 2026									
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	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding			FY2026	Future Funding
					FY2024	FY2025			
\$ 3,000,000	N/A	\$ 1,000,000	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	NA
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description and Scope									
Funding is requested for the leasing of existing modular classrooms and to install additional units as required by increasing student enrollment.									
Purpose and Need									
Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed.									
History and Current Status									
Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones.									
Operating Budget Impacts									
Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students.									
Anticipated Performance/Outcome Measures									
Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a better learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences		X		Operational Stewardship				
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E (funding from stabilization funds)								\$ -	
Land								\$ -	
Construction								\$ -	
Furnishings								\$ -	
Equipment								\$ 3,000,000	
Contingencies									
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 3,000,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue (from stabilization funds)									
Financing/Debt Issuance								\$ 3,000,000	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding								\$ -	
Total Funding:								\$ 3,000,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2021 - 2026									
PROJECT NUMBER: N/A		PROJECT NAME: Replacement of Division-Wide communication system 800MHz radios					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	FY2021	FY2022	FY2023	Non-Appropriated programmed CIP Funding			FY2026	Future Funding
					FY2024	FY2025			
\$ 750,000	N/A	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	NA
FY2020 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description and Scope									
Funding is requested to begin replacing the 800MHz radios.									
Purpose and Need									
The purpose of the radios is to have communication between school division locations, bus drivers, York County Sherriff's Office and York County Fire and Life Safety. The radios are also used for backup communication in the event of telephone failure.									
History and Current Status									
Current system was put into place in 2005. System is at the end of expected life cycle.									
Operating Budget Impacts									
The school division will request that funding come from the Revenue Stabilization Fund (RSF).									
Anticipated Performance/Outcome Measures									
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								\$ 750,000	
Contingencies								\$ -	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 750,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue (from stabilization funds)								\$ -	
Financing/Debt Issuance								\$ -	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
Local Funding-CASH								\$ 750,000	
Total Funding:								\$ 750,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Pre-School Learning Spaces	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> New Construction		<b>FUND:</b> 70
<b>PROJECT LOCATION:</b> To be determined		

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 4,800,000	N/A	\$ -	\$ 400,000	\$ 2,000,000	\$ 2,000,000		\$ -	NA
<b>FY2020 Approved CIP</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
<b>FY2019 Approved CIP</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

**Description, Scope and Timeline**

Additional pre-school spaces are needed.

Anticipated Timeline:

Funding - July 2021 (pending request)

A&E Design Complete - January 2022

Invitation for Bids - January 2022

Construction - July 2021 to August 2022

**Purpose and Need**

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

**History and Current Status**

The continuing residential development is driving the need for additional pre-school classroom space.

**Operating Budget Impacts**

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

**Anticipated Performance/Outcome Measures**

Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.

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

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

**Schedule of Activities**

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 400,000
Land	\$ -
Construction	\$ 4,000,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 400,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 4,800,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 4,000,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 400,000
<b>Total Funding:</b>	<b>\$ 4,400,000</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2021 - 2026**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding
\$ 33,010,800	N/A	\$ -		\$ 580,000	\$ 580,000	\$ 500,000	\$ 14,247,350	\$ 17,103,450
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

**Description, Scope and Timeline**

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

**Anticipated Timeline:**

Construction Funding - July 2025 and July 2026  
A&E Design Complete - November 2024  
Invitation for Bids - November 2024  
Construction - July 2025 - July 2027

**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)	\$ 2,640,000
Land	\$ -
Construction	\$ 27,730,800
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,640,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 33,010,800</b>

**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 - Cash	\$ 1,767,000
<b>Total Funding:</b>	<b>\$ 33,010,800</b>

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

