

Superintendent's Proposed Capital Improvements Program

Fiscal Years 2023-2028

**SUPERINTENDENT'S PROPOSED
CAPITAL IMPROVEMENTS PROGRAM**

**FISCAL YEARS 2023- 2028
SUMMARY**

FISCAL YEARS 2023 THROUGH 2028 ARE RECOMMENDED

	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL FY23-28
Total Capital Projects	13,943,920	16,104,751	13,369,070	16,020,545	15,114,300	14,986,217	29,826,670	105,421,553

**Footnote: The Board of Supervisors approves the School Division CIP based on a total planning allocation for each fiscal year.
The School Board determines which projects will be included in each year ensuring the total stays within the annual planning allocations.**

School Board Approved FY22 Compared to Board of Supervisors Approved for FY22

FY 2022 - 2027	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL FY23-28
School Board Proposed in FY21 for FY22	10,160,920	9,807,951	9,289,026	15,838,515	18,203,000	27,065,137	N/A	90,364,549
Board of Supervisors Approved in FY21 for FY22	10,160,920	9,807,951	9,289,026	15,838,515	18,203,000	27,065,137	N/A	90,364,549
Difference	0	0	0	0	0	0	N/A	0

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
Dare Elementary - A&E and 6--8 classroom expansion, property acquisiton, and common area adjustments					1,577,000	7,000,000	7,000,000	15,577,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces				95,730	957,300			1,053,030
Dare Elementary - Replace gym HVAC system						182,667	1,826,670	2,009,337
Mt. Vernon Elementary - A&E and replace HVAC and controls	2,540,000							-
Seaford Elementary - Expand parking lot	42,300	423,000						423,000
Seaford Elementary - Replace gym HVAC		190,800						- 190,800
Seaford Elementary - 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)	4,560,000	2,000,000 7,848,000	1,940,000					2,000,000 9,788,000
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments							1,000,000	1,000,000

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop			673,609					673,609
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof			1,111,208 1,400,000	6,000,000	6,000,000			1,111,208 13,400,000
Queens Lake Middle - Renovate locker rooms			60,480	604,800				665,280
Tabb Middle - Renovate locker rooms			60,480	604,800				665,280
Tabb Middle - A&E and replace HVAC and controls	2,540,000	1,660,000						1,660,000 -
Yorktown Middle - Renovate locker rooms			38,317	383,175				421,492

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton High - Renovate locker rooms			56,016	560,160				616,176
Bruton High - Replace HVAC equipment and controls						3,350,550		3,350,550
Bruton High - A&E and construction of learning commons	520,000							-
Bruton High - A&E and coat low slope roof	500,000		4,500,000					4,500,000
Tabb High - Renovate locker rooms			56,016	560,160				616,176
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)			1,038,150	4,000,000	4,750,000			9,788,150
Tabb High - Renovate restrooms			56,016	560,160				616,176
York High - Replace/coat low slope roof (2 year project)	1,620,000	1,798,200						1,798,200
York High - Renovate locker & team rooms			90,156	901,560				991,716
York High - Create bus parking loop and expand parking			97,312					97,312
York High - Renovate Annex Facility to include bathrooms, windows and interior offices		49,131	491,310					540,441

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
OTHER PROJECTS								
Temporary Modular classrooms	378,620	378,620	500,000	500,000	500,000	500,000	500,000	- 2,878,620
Division-wide Security Vestibules at QLMS and redo MES			200,000					200,000
Division-wide Replacement of Division-wide communication system 800 MHz radios			250,000	250,000	250,000			750,000
Division-wide Replacement P.A. Systems at MES, DES and WMES			750,000					750,000
Division-wide Replacement P.A. Systems at QLMS, TMS, BHS, and THS				1,000,000				1,000,000
Pre-School Space(s) - A&E and construction of stand alone or Hubs for 12 pre-k classrooms					500,000	2,000,000	3,000,000	- 5,500,000
New Elementary School 500 student classroom capacity, 700 student core capacity (construction - 2 year project)					580,000	1,953,000	16,500,000	2,533,000 16,500,000

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED								
Bethel Manor Elementary - Improve the drainage at the football field (ACF)	60,000							
Coventry Elementary - Improve drainage at the soccer field (ACF)	60,000							
Dare Elementary - Add a gravel track between the 3-5 playground and softball field	83,000							
Grafton Bethel Elementary - Install resilient gym floor		110,000						110,000
Magruder Elementary - Replace wall pads behind the basketball goals		25,000						25,000
Mt. Vernon Elementary - Replace 4 side basketball backboards and rims in gym		40,000						40,000
Tabb Elementary - Fix playground drainage	160,000							
Yorktown Elementary - Replace mismatched wall pads. Add storage to gym and shades to high windows in the gym		60,000						60,000
Grafton School Complex - Replace the middle gym floor with resilient floor and add wall mats		210,000						210,000

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2023 - 2028

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED CONTINUED								
Queens Lake Middle - Install wood gym floor	310,000							
Bruton High - Repaint game lines on gym floor, redo water bibs at baseball & softball fields and fix drainage system	310,000							
Bruton High - Install turf field and fix drainage issues at "The Pit"	200,000	1,000,000						1,000,000
Tabb High - Modernize the weight room and add fencing at the soccer field		160,000						160,000
York High - Replace doors to training room, replacement motors and field hockey score board		32,000						32,000
ARPA Contingency funds	60,000	120,000						120,000
TOTAL CAPITAL PROJECTS	13,943,920	16,104,751	13,369,070	16,020,545	15,114,300	14,986,217	29,826,670	105,421,553
TOTAL CAPITAL PROJECTS - CASH	4,303,000	4,417,000	1,361,208	250,000	830,000	1,953,000	0	8,811,208
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	9,640,920	11,687,751	12,007,862	15,770,545	14,284,300	13,033,217	29,826,670	96,610,345

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding								
Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			Future Funding
					FY2026	FY2027	FY2028	
\$ 15,577,000	N/A	\$ -	\$ -	\$ -	\$ 1,577,000	\$ 7,000,000	\$ 7,000,000	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2025
A&E Design Complete - May 2026
Invitation for Bids - May 2026
Construction - August 2026 to May 2028

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,557,700
Land	\$ -
Building	\$ 12,461,600
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,557,700
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 15,577,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 15,577,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 15,577,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$ 1,053,030	N/A	\$ -	\$ -	\$ 95,730	\$ 957,300	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2024

A&E Design Complete -February 2025

Invitation for Bids - February 2025

Construction - June 2025 to August 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 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	\$ 105,303
Land	\$ -
Construction	\$ 842,424
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 105,303
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,053,030

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,053,030
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,053,030

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 2,009,337	N/A	\$ -	\$ -	\$ -	\$ -	\$ 182,667	\$ 1,826,670		N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2026

A&E Design Complete - March 2027

Invitation for Bids - March 2027

Construction - July 2027 to August 2028

Purpose and Need

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

History and Current Status

The gymnasium addition was built in 1997. The existing HVAC system will be over 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	
Land	\$ -
Construction	\$ 1,808,403
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 200,934
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,009,337

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 2,009,337
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,009,337

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				FY2028	Future Funding
\$ 2,540,000	\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

The existing rooftop HVAC units and roof 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

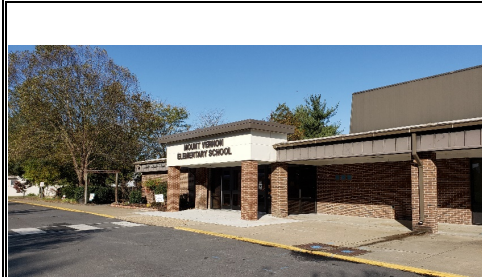
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.

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	\$ 254,000
Land	\$ -
Building	\$ 2,032,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 254,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,540,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 2,540,000
Total Funding:	\$ 2,540,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 465,300	\$ 42,300	\$ 423,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2022

A&E Design Complete - May 2023

Invitation for Bids - May 2023

Construction - July 2023 to August 2023

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 46,530
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 46,530
Other: Please explain below	\$ 372,240
Improvements other than buildings	
Total Budgetary Cost Estimate:	\$ 465,300

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 190,800	N/A	\$ 190,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 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 - May 2023

Invitation for Bids - May 2023

Construction - July 2023 to August 2024

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 22 years old in FY2023. 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"/> X	Student Achievement		School Culture
<input checked="" type="checkbox"/> X	Student Experiences	<input checked="" type="checkbox"/> X	Operational Stewardship
<input checked="" type="checkbox"/> X	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 19,080
Land	\$ -
Building	\$ 152,640
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 19,080
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 190,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 190,800
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 190,800

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 16,348,000	\$ -	\$ 9,848,000	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP	\$ 4,560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2021
A&E Design Complete - October 2021
Invitation for Bids - October 2021
Construction - December 2021 to September 2024

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning 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	\$ 1,634,800
Land	\$ -
Building	\$ 13,078,400
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,634,800
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 16,348,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 14,348,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Revenue Stabilization	\$ 2,000,000
Total Funding:	\$ 16,348,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$ 1,000,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2027

A&E Design Complete - May 2028

Invitation for Bids - May 2028

Construction - July 2028 to August 2029

Purpose and Need

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

History and Current Status

The building opened in 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	
Furnishings	\$ -
Equipment	\$ -
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,000,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 673,609	N/A	\$ -	\$ 673,609	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 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 - May 2024

Invitation for Bids - May 2024

Construction - July 2024 - August 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	\$ 67,361
Land	\$ -
Construction	\$ 538,887
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 67,361
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 673,609

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 673,609
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 673,609

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				FY2028	Future Funding
\$ 14,511,208	N/A	\$ -	\$ 2,511,208	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

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	\$ 1,451,121
Land	\$ -
Building	\$ 11,608,966
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,451,121
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 14,511,208

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 13,400,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Proffer	\$ 1,111,208
Total Funding:	\$ 14,511,208

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				FY2028	Future Funding
\$ 665,280	N/A	\$ -	\$ 60,480	\$ 604,800	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms. Anticipated

Timeline:

Funding - July 2023, July 2024

A&E Design Complete - June 2024

Invitation for Bids - June 2024

Construction - July 2024 - August 2025

Purpose and Need

The existing locker rooms are in very poor condition.

History and Current Status

The school was opened in 1966 and the locker rooms will be 59 years old in FY2025. The locker rooms were not upgraded during the 2004 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 66,528
Land	\$ -
Construction	\$ 532,224
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,528
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 665,280

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 665,280
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 665,280

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$ 665,280	N/A		\$ 60,480	\$ 604,800		\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2023, July 2024
A&E Design Complete - February 2024
Invitation for Bids - February 2024
Construction - June 2024 - August 2024

Purpose and Need

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

History and Current Status

The school was constructed in 1967 and the existing locker rooms will be 58 years old in FY2025 and were not renovated during the 2000 renovations.

Operating Budget Impacts

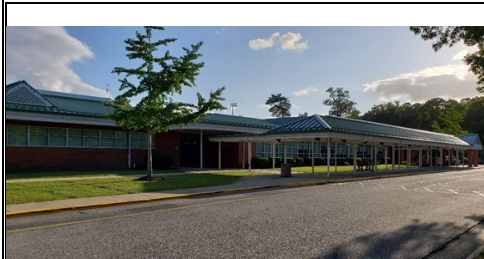
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 66,528
Land	\$ -
Construction	\$ 532,224
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,528
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 665,280

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 665,280
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 665,280

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 4,200,000	\$ 2,540,000	\$ 1,660,000	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
FY2021 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 2022
A&E Design Complete - March 2023
Invitation for Bids - March 2023
Construction - June 2023 - August 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

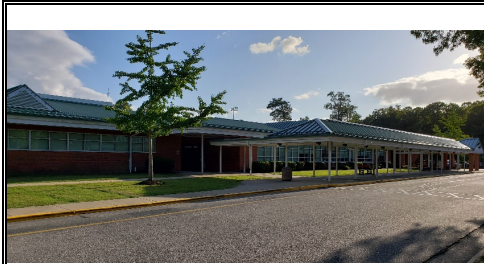
The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

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)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 420,000
Land	\$ -
Construction	\$ 3,360,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 420,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 4,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 2,540,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - ESSER Recapture / EOY Funds	\$ 1,660,000
Total Funding:	\$ 4,200,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			FY2028	Future Funding
					FY2026	FY2027			
\$ 421,492	N/A	\$ -	\$ 38,317	\$ 383,175	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2023, July 2024
A&E Design Complete - March 2024
Invitation for Bids - March 2024
Construction - June 2024 - August 2024

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	\$ 42,149
Land	\$ -
Construction	\$ 337,194
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 42,149
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 421,492

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 421,492
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ -
Total Funding:	\$ 421,492

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			FY2028	Future Funding
					FY2026	FY2027			
\$ 616,176	N/A	\$ -	\$ 56,016	\$ 560,160	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

Funding - July 2023, July 2024

A&E Design Complete - February 2024

Invitation for Bids - February 2024

Construction - Summer 2024

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	\$ 61,618
Land	\$ -
Construction	\$ 492,941
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 61,618
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 616,176

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 616,176
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 616,176

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$ 3,350,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,550	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

1

Purpose and Need

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

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 335,055
Land	\$ -
Construction	\$ 2,680,440
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 335,055
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,350,550

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,350,550
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,350,550

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Create Learning Commons	STATUS: In-Progress
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding
\$ 520,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline:

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

Anticipated Timeline:

Funding - April 2021

A&E Design Complete - August 2020

Invitation for Bids - March 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)

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



Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	\$ 468,000
Furnishings	
Equipment	\$ -
Contingencies	\$ 52,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 520,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 520,000
Total Funding:	\$ 520,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023- 2028

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

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			FY2028	Future Funding
\$ 5,000,000	\$ 500,000	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Timeline:

Funding - July 2023

A&E Design Complete - February 2024

Invitation for Bids - February 2024

Construction - Summer 2024 & 2025

Purpose and Need

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

History and Current Status

The roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			Future Funding
					FY2026	FY2027	FY2028	
\$ 616,176	N/A		\$ 56,016	\$ 560,160		\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker rooms.

Anticipated Timeline:

Funding - July 2023, July 2024
A&E Design Complete - February 2024
Invitation for Bids - February 2024
Construction - Summer 2024

Purpose and Timeline

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

History and Current Status

The original building was opened in 1972. The existing locker rooms will be 53 years old in FY2025 and were not renovated during the 1998 renovation.

Operating Budget Impacts

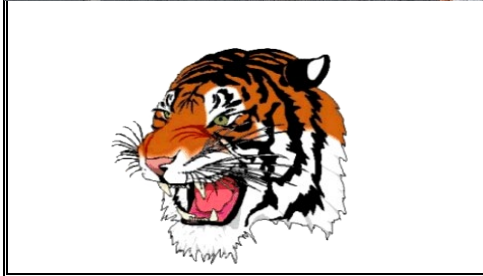
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 61,618
Land	\$ -
Construction	\$ 492,941
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 61,618
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 616,176

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 616,176
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	
Total Funding:	\$ 616,176

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 9,788,150	N/A	\$ -	\$ 1,038,150	\$ 4,000,000	\$ 4,750,000	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2023, 2024 & 2025
A&E Design Complete - March 2024
Invitation for Bids - March 2024
Construction - July 2024 to August 2025

Purpose and Need

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

History and Current Status

The existing HVAC system was installed in 1998. The equipment will be 27 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning 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	\$ 978,815
Land	\$ -
Construction	\$ 7,830,520
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 978,815
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 9,788,150

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 9,788,150
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding (cash)	
Total Funding:	\$ 9,788,150

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Rest Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				FY2028	Future Funding
					FY2026	FY2027				
\$ 616,176	N/A	\$ -	\$ 56,016	\$ 560,160	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2023

A&E Design Complete - February 2024

Invitation for Bids - February 2024

Construction - Summer 2024

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 53 years old in FY2025 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	\$ 61,618
Land	\$ -
Construction	\$ 492,941
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 61,618
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 616,176

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 616,176
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 616,176

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Replace / Coat Low Slope Roof Phases 1 & 2	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Roof Replacement		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding								
Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			Future Funding
					FY2026	FY2027	FY2028	
\$ 3,418,200	\$ -	\$ 1,798,200	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Timeline:

Funding - July 2022

A&E Design Complete - October 2019

Invitation for Bids - May 2021

Construction - July 2021 - October 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	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,418,200

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Room & Team Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 991,716	N/A	\$ -	\$ 90,156	\$ 901,560	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	

Description, Scope and Timeline

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

Anticipated Timeline:

Funding - July 2023, July 2024
A&E Design Complete - May 2024
Invitation for Bids - May 2024
Construction - Summer 2024

Purpose and Need

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

History and Current Status

The original building was opened in 1954. The existing locker and team rooms will be 70 years old in FY2024 and were not upgraded during the 2006 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 99,172
Land	\$ -
Building	\$ 793,373
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 99,172
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 991,716

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 991,716
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 991,716

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Construction Site Work		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 97,312	N/A	\$ -	\$ 97,312	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 12,000
Land	\$ -
Construction	\$ 75,581
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 9,731
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 97,312

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 97,312
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 97,312

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Annex Facility	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 540,441	N/A	\$ 49,131	\$ 491,310	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and renovate the annex at York high School.

Anticipated Timeline:

Funding - July 2022, July 2023
A&E Design Complete - May 2023
Invitation for Bids - June 2023
Construction - Summer 2023

Purpose and Need

The annex is in poor condition throughout and needs renovation.

History and Current Status

The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced.

Operating Budget Impacts

Operating costs should be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.

Anticipated Performance/Outcome Measures

The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.

Strategic Plan Goals (Check all applicable)

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




Schedule of Activities

Project Activities	Amount
A&E	\$ 49,131
Land	\$ -
Construction	\$ 437,266
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 54,044
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 540,441

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 540,441
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 540,441

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia											
Capital Improvement Program Submission Fiscal Years 2023 - 2028											
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: 2500					
PROJECT LOCATION: Various Schools											
Programmed Funding											
Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	<i>Non-Appropriated programmed CIP Funding</i>						
					FY2026	FY2027	FY2028	Future Funding			
\$ 3,257,240	\$ 378,620	\$ 378,620	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	NA			
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA			
FY2021 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						\$ 3,257,240
					Contingencies						\$ -
					Other: Please explain below						\$ -
											\$ -
					Total Budgetary Cost Estimate:						\$ 3,257,240
					Means of Financing						
					Funding Subclass						Amount
					Program Support/Revenue (from stabilization funds)						\$ 3,257,240
					Financing/Debt Issuance						\$ -
Federal, State, Other: Please explain below						\$ -					
						\$ -					
Local Funding						\$ -					
Total Funding:						\$ 3,257,240					
CONTACT PERSON: Mark Tschirhart											
PHONE: 757.876.8681											

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023- 2028

PROJECT NUMBER: N/A	PROJECT NAME: Security Vestibules at Magruder Elementary & Queens Lake	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Construction and Renovation		FUND: 70
PROJECT LOCATION: Magruder Elementary and Queens Lake Middle		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to construct a security vestibule Queens Lake Middle and renovate the vestibule at Magruder Elementary

Anticipated Timeline:

Funding - July 2024

A&E Design Complete - November 2024

Invitation for Bids - February 2025

Construction - Summer 2025

Purpose and Need

Queens Lake Middle is the final security vestibule to be constructed. This is needed to improve the overall security of the building. The security vestibule at Magruder needs to be updated to improve the traffic flow of parents and students into the building and improve the overall security of the building.

History and Current Status

The security vestibule at Magruder Elementary was the first one constructed. It is more than 15 years old.

Operating Budget Impacts

Anticipated Performance/Outcome Measures

Constructing and updating security vestibules at Queens Lake and Magruder will improve the overall security at both facilities.

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	\$ 20,000
Land	\$ -
Construction	\$ 180,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 200,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 200,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2023 - 2028								
PROJECT NUMBER: N/A		PROJECT NAME: 800 MHz radio replacement				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Equipment Replacement						FUND: 2500		
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			Future Funding
					FY2026	FY2027	FY2028	
\$ 750,000	N/A	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested for replacement of the school division 800 MHz radios.								
Purpose and Need								
The existing equipment is past the end of useful life and not compatible with new technologies.								
History and Current Status								
School division 800 MHz radios are 15 years old. Typical radio life expectancy is 10 years.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
The County and School Division will be able to continue to provide effective and outstanding communications.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
Schedule of Activities								
Project Activities								Amount
A&E								
Land								\$ -
Construction								
Furnishings								\$ -
Equipment								\$ 750,000
Contingencies								
Other: Please explain below								\$ -
								\$ -
Total Budgetary Cost Estimate:								\$ 750,000
Means of Financing								
Funding Subclass								Amount
Program Support/Revenue								\$ 750,000
Financing/Debt Issuance								
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding								\$ -
Total Funding:								\$ 750,000
CONTACT PERSON:				Mark Tschirhart				
PHONE:				757.876.8681				



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023- 2028

PROJECT NUMBER: N/A	PROJECT NAME: Replace Public Address Systems at DES, MES, WMES	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 70
PROJECT LOCATION: Dare, Magruder and Waller Mill Elementary Schools		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the PA systems

Anticipated Timeline:

Funding - July 2025

Installation - Summer 2025 & 2026

Purpose and Need

The current PA systems have exceeded their useful life. Parts needed to repair the systms are increasingly hard to find

History and Current Status

Operating Budget Impacts

Replacing the PA systems will reduce maintenance costs.

Anticipated Performance/Outcome Measures

It is imperative that school have a means of communications to all rooms in a school building. This project will ensure that the necessary communications systems are up-to-date.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023- 2028

PROJECT NUMBER: N/A	PROJECT NAME: Replace Public Address Systems at QLMS, TMS, BHS and THS	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 70
PROJECT LOCATION: Queens Lake Middle School, Tabb Middle School, Bruton High School, Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Future Funding
\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the PA systems

Anticipated Timeline:

Funding - July 2025

Installation - Summer 2025 & 2026

Purpose and Need

The current PA systems have exceeded their useful life. Parts needed to repair the systems are increasingly hard to find

History and Current Status

Operating Budget Impacts

Replacing the PA systems will reduce maintenance costs.

Anticipated Performance/Outcome Measures

It is imperative that school have a means of communications to all rooms in a school building. This project will ensure that the necessary communications systems are up-to-date.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: Pre-School Learning Spaces	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding			FY2028	Future Funding
					FY2026	FY2027			
\$ 5,500,000	N/A				\$ 500,000	\$ 2,000,000	\$ 3,000,000		NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2021 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

Additional pre-school spaces are needed.

Anticipated Timeline:

Funding - July 2025, July 2026, July 2027

A&E Design Complete - May 2026

Invitation for Bids - May 2026

Construction - June 2026 -August 2027

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 550,000
Land	\$ -
Construction	\$ 4,400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 550,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 5,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 5,500,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NUMBER: N/A	PROJECT NAME: New Elementary School	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated programmed CIP Funding				Future Funding
					FY2026	FY2027	FY2028		
\$ 2,533,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ 1,953,000		NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
FY2021 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 2026, July 2027, July 2028
A&E Design Complete - July 2027
Invitation for Bids - July 2027
Construction - August 2027 - August 2029

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)	\$ 253,300
Land	\$ -
Construction	\$ 2,026,400
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 253,300
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,533,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ 2,200,000
Financing/Debt Issuance	\$ 333,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 2,533,000

CONTACT PERSON: Mark Tschirhart

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