

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	red to Board	of Superviso	rs Approved fo	r 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

								TOTAL excludes current
SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	FY
Dare Elementary - A&E and 68 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		2,000,000						2,000,000
replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	4,560,000	7,848,000	1,940,000					9,788,000
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments							1,000,000	1,000,000

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
		1125	1127	1125	1120	1121	1120	
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop			673,609					673,609
Queens Lake Middle -			1,111,208					1,111,208
A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof			1,400,000	6,000,000	6,000,000			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

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
HIGH SCHOOL PROJECTS							1120	
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

	EVOOE	E)/00	E)/04	EVOE	E)/00	5.407	E)/00	TOTAL excludes current FY
SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	Γĭ
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

SCHOOL/PROJECT	FY22E	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED				1120			1120	
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

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							
Brution High - Install turf filed and fix drainage issues at "The Pit"	200,000	1,000,000						1,000,000
Tabb High - Modernize the wieght room and add fencing at the soccer field		160,000						160,000
York High - Replace doors to traning 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

					inty of Yo							
				nprovement Pro			n Fisc	al Years 2023 -	2028			
Р	ROJECT NUMBER:			Six to Eight Classro								equested
		SBO Admin. Svcs.		T: YCSD Capital Plans	s & Projects					DIVISIO		
	PROJECT TYPE:	New Construction a	nd Renovation							FUI	ID: 70)
PR	OJECT LOCATION:	Dare Elementary Sc	chool									
					Programme	ed Funding	S					
	Total	Appropriated					Non-A	ppropriated progra			_	
	Project Cost	To Date	FY2023	FY2024		2025		FY2026	FY2027	FY2028		Future Funding
\$	15,577,000	N/A			- \$		\$	1,577,000	7,000,000			N/A
	2 Approved CIP			- \$	- \$		\$	- \$		\$	-	N/A
FY202	1 Approved CIP		\$	- \$	- \$	-	\$	- \$	-	\$	-	N/A
				Descr	iption, Scop	pe and Tim	neline					
Fundin	g is requested to c	onstruct a new six to	o eight classroom b	ouilding addition. Sm	all expansic	ons to the	media	center and main o	ffices at the fr	ont of the school w	ill be i	ncluded. Cafeteria
expans	ion is also part of t	his project.										
Anticip	ated Timeline:											
Fund	ling - July 2025											
A&E	Design Complete -	May 2026										
Invit	ation for Bids - Ma	y 2026										
Cons	struction - August 2	026 to May 2028										
					Purpose a	nd Need						
Due to	increased resident	ial construction and	increasing enrollr	nent in several elem			additio	nal classroom spac	e is needed			
Bue to	indicaded resident		and caoing chi on		story and Cu	-						
The hu	ilding opened in 19	965. In 2009 nine cla	ssroooms were ad	ded to the school to	-			t Continuing reside	ential develop	ment and increased	enrol	ment in the lower
		ng the need for an a			meetmeret	using cino	minerit				cinoi	
cha or	the county is unvi				orating Du	daat luona	oto					
The ed	ditional causes for	tago will increase ut	tility costs Additio	nal teaching and mai	erating Bud			antirod				
The au	ultional square loo	lage will increase ut	tility costs. Additio	Anticipated								
The ad	ditional classroom	will relieve oprollm	ont prossure on o	xisting elementary so					nnronriato los	rning onvironmont		
The au		s will relieve enrollin	ient pressure on e.		Plan Goals (ppropriate lea	ming environment.		
v	Ctudant Ashiavan	- ont		Strategic	Tall Goals (
X	Student Achieven							l Culture				
X	Student Experient	ces				Х	Opera	tional Stewardship)			
	Staff Support											
								Schedule of A	ctivities			
			And Andrews				Pro	ject Activities				Amount
	an atta		Charles 2	A&E							\$	
	and the second	And Shanes		Land							\$	
13. Stores		The Third State	AND INCOMENTAL OFFICE	Building							\$	
Ser. 1.80	Contraction of the second			Furnishings							\$	-
-				Equipment							\$	-
		A REAL PROPERTY OF		Contingencies							\$	1,557,700
			1- martine and a second	Other: Please exp	lain below						\$	-
Constants.											\$	-
			and the second second						Total Bu	dgetary Cost Estima	te: \$	15,577,000
Martin .	Contraction of the second							Means of Fir				
	A CONTRACTOR						Fun	ding Subclass				Amount
				Program Support	/Revenue			-				
)		Financing/Debt Is							\$	15,577,000
				Federal, State, Ot	her: Please	explain be	elow				\$	
											\$	-
											\$	-
	\leq			Local Funding							\$	
	V			Ŭ Ŭ						Total Fundi	ng: \$	15,577,000
1		ENTA		P	00117407	DEDCON		Tashirhart			<u> </u>	,- ,
H I					CONTACL	PERSON	iviark	ISCHIMAN				
E	LEM		ΥΠ		CONTACT	PERSON: PHONE:						

					ork, Virg						
			nprovement Prog				Years 2023	- 2028			
PROJECT NUMBER:			Create Bus Loop and			g Spaces			STATUS:		
	SBO Admin. Svcs.		YCSD Capital Plans 8	Projects					DIVISION:)
	Parking Lot Expansio								FUND:	70	
PROJECT LOCATION:	Dare Elementary Sch	ool & School Boar									
Tatal	Annuanistad		Pro	ogramme	d Fundin		and introduced	and CID For	e dia a		
Total Project Cost	Appropriated To Date	FY2023	FY2024	EV2	2025		opriatea prog '2026	rammed CIP Ful FY2027	FY2028	F	uture Funding
\$ 1,053,030	N/A	\$.		\$	95,730				\$ -		N/A
FY2022 Approved CIP	N/A	\$-		\$	-		-	-			N/A
FY2021 Approved CIP		\$ -	· \$ -			Ś		, -	\$ -		N/A
TT2021 Approved en		Ŷ.	•		be and Tir		_	- -			17/8
Funding is requested to d	esign and construct a	dditional narking	· · · · · · · · · · · · · · · · · · ·				nd nersonal v	ehicle traffic flov	ws		
Anticipated Timeline:	construct t		between the facilities	us wen us	separate				v3.		
Funding - July 2024											
A&E Design Complete	February 2025										
Invitation for Bids - Feb											
Construction - June 202											
				Purpose a	nd Need						
The bus and personal ver	icle traffic natterns a	t the school shoul		-		olume of v	ehicular traffi	c entering the n	arking lot causes tie un	s on	Dare Boad
during arrival and dismiss					,			• .			
			ie is a survey concern.	naunion	ai parking	space is a	iso necuca io	i meetings, spee		neer	cation activities.
			Histo	ory and Cu	urrent Sta	tus					
A study has been done by	a retired civil engine	er proposing seve		-			raffic flows. So	hool staff is cur	rently parking on grave	el her	und Dare
Elementary in an attempt	•				•						
,					dget Impa				······················	,,	
There will be additional u	tility and maintenand	e costs which will		-			larger narking	lot			
There will be additional t	tinty and maintenant		Anticipated Pe					5101.			
Additional parking will he	In relieve traffic cone	estion and increa	-					ng lots			
	.p		Strategic Pla								
X Student Achiever	nent					School Cu					
X Student Experien					х		nal Stewardsh	in			
X Staff Support								P			
	40						Schedule of	Activities			
and the						Project	Activities	Activities			Amount
Contract of the second		Sale reason	A&E			Troject	Activities			\$	105,303
		and the second s	Land							\$	105,505
Loter A walk	Sta Banda and	and the second second	Construction							Ś	842.424
	Back States		Furnishings							\$	042,424
										\$	
			Equipment							\$	105.303
			Contingencies	. halanı						ş Ş	105,505
			Other: Please explai	in below							
		and the second						Tatala		\$	-
							Means of I		lgetary Cost Estimate:	\$	1,053,030
and the second						Fundin	Means of F	inancing			Amount
			Drogrom Support/D			Funding	g Subclass				Amount
			Program Support/Re Financing/Debt Issu							\$	1,053,030
			Federal, State, Othe		evolain h	elow				\$	1,055,050
			, cucia, state, othe							\$ \$	
1 1	LEMEN	TARY								\$ \$	
			Local Funding							\$	
\square	$n \neq 1$								Total Funding:		1,053,030
Jork (Jounty			ONTACT	PERSON	Mark Tsch	hirhart		rotai runuliig:	ب ا	1,055,030
SCHOOL	Division Y			ONTACI		757.876.8					
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					ounty of Yo							
						bmissior	n Fisc	al Years 2023 -	2028			
Р	ROJECT NUMBER:			Replace Gym H							US: Req	
		SBO Admin. Svcs.		: YCSD Capital Pl	ans & Projects						ON: YCS	,D
		Equipment Replacer								FU	ND: 70	
PR	OJECT LOCATION:	Dare Elementary Sch	nool									
					Programme							
	Total	Appropriated					Non-A	ppropriated progra			_	
	Project Cost	To Date	FY2023	FY2024		2025	_	FY2026	FY2027	FY2028		Future Funding
\$	2,009,337	N/A	•	- \$	- \$	-	\$	- \$	182,667		70	N/A
	2 Approved CIP		7	- \$	- \$	-	\$	- \$	-	\$	-	N/A
FY202	1 Approved CIP		\$ ·	- \$	- \$	-	\$	- \$	-	\$	-	N/A
					scription, Scop	pe and Tim	neline					
Fundir	ng is requested for r	remove and replace	the existing HVAC	system.								
Anticip	ated Timeline:											
Fund	ding - July 2026											
A&E	Design Complete -	March 2027										
Invit	ation for Bids - Mai	rch 2027										
Con	struction - July 2027	7 to August 2028										
					Purpose a	nd Need						
The ex	isting system is at t	he end of its useful l	ife and needs to b	e replaced.								
				•	History and Cu	urront Stat	tue .					
Tho m	massium addition	was built in 1997. Th	o ovicting HVAC ou					os continuous maint	onanco to ka	on it operational a	nd choul	d ha raplacad
THE BY		was built in 1997. In	e existing hvac sy	stem win be over	27 years old li	111124.101	equile				iu siloun	a be replaced.
											_	
T I					Operating Bud							
The ne	ew HVAC equipmen	t will be more energ	y efficient and req									
				· · · ·	ed Performand	-						
The ne	w system will provi	ide better temperatu	ure and humidity c						HVAC replace	ements.		
				Strateg	ic Plan Goals (
Х	Student Achieven							l Culture				
Х	Student Experience	ces				Х	Opera	ational Stewardship				
Х	Staff Support		_									
								Schedule of A	ctivities			
			100				Pro	ject Activities				Amount
			A CONTRACTOR OF	A&E								
No Par				Land							Ś	-
100 100			and the second second	Construction							\$	1,808,403
		A Start St		Furnishings							Ś	
				Equipment							\$	
		A CALLE MAR PO		Contingencies							Ś	200,934
			-	_							ş Ş	200,934
Carl and a straight				Other: Please e	explain below							-
											\$	
Sector Sector										dgetary Cost Estim	ate: Ş	2,009,337
a state	The of the second						-	Means of Fin	ancing			
	-			-			Fun	iding Subclass				Amount
				Program Suppo							— <mark>—</mark> —	
)		Financing/Deb							\$	2,009,337
	The Hard			Federal, State,	Other: Please	explain be	elow				\$	-
											\$	<u> </u>
											\$	-
	\sim			Local Funding							\$	-
		J Z Z								Total Fund	ing: \$	2,009,337
F	FM	FNT A	RY		CONTACT							
			<u> </u>			DUONE	757 0	76 0601				

				Canital I	mprov	Co rement Pr		n Submissio		Years 20	123 - 2	028					
Р	ROJECT NUMBER:	N/A		PROJECT NAM						10010 20		020		9	STATUS:	Requ	ested
	CATEGORY:			DEPARTMEN	T: YCSD	O Capital Pla	ns & Pro	ojects						DI	VISION:		
	PROJECT TYPE:														FUND:	70	
PR	OJECT LOCATION:	Mount Ver	non Elemer	itary School													
	Total	Anneron	viotod				Progra	immed Fundii	-	onvioted		amod Cl	D Funding	-			
,	Total Project Cost	Approp To D		FY2023	I	FY2024		FY2025	Non-Appr F	ropriatea Y2026		FY2027	P Funaing	FY2028	8	Fu	ture Funding
\$	2,540,000				- Ś	-	- \$	-			- \$	-	- \$	-	-		N/A
FY202	2 Approved CIP	\$		\$	- \$		- \$	-	\$		- \$		- \$		-		N/A
FY202	1 Approved CIP			\$	- \$		- \$	-	\$		- \$		- \$		-		N/A
						Des	cription	, Scope and Ti	meline								
Cons The exi	ation for Bids - Oct struction - June 202 isiting rooftop HVA isiting HVAC system systems and contro	23 to Augus C units and n consists o	roof are at			H	be repla	nd Current St	atus	nood to be		ad Impr		s will be c	onsisten	t with	other VCSD
	VAC equipment an	·			cing opei	erating cost a	Operatin and will	ig Budget Imp also result in	a cts ess man ho	ours for m	•		ovements	s will be e	onsisten		
New H		d controls v	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro	Dperatin and will d Perfor ol and be	ng Budget Imp also result in mance/Outco e more energy	acts ess man ho me Measu efficient.	ours for m I res	•		ovements	s win be e			
New H' New eo	VAC equipment an quipment and cont	d controls v	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro	Dperatin and will d Perfor ol and be	ng Budget Imp also result in mance/Outco	acts ess man ho me Measu efficient. applicable	ours for m Ires =)	•		ovements	s will be e			
Vew H' Vew eo	VAC equipment an quipment and cont	d controls will pro	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro	Dperatin and will d Perfor ol and be	ng Budget Imp also result in mance/Outco e more energy	acts ess man ho me Measu efficient. applicable School Cu	ours for m irres e) ulture	aintena		ovements				
New H New eo X X	VAC equipment an quipment and cont	d controls will pro	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu	ours for m Ires =)	aintena		ovements				
New H New eo X X	VAC equipment an quipment and cont Student Achieven Student Experien	d controls will pro	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu	ours for m irres e) ulture	aintena rdship	nce.	ovements				
New H New eo X X	VAC equipment an quipment and cont Student Achieven Student Experien	d controls will pro	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu Operatio	ours for m ires e) ulture nal Stewa	aintena rdship le of Act	nce.	ovements				Amount
lew H lew ed X X	VAC equipment an quipment and cont Student Achieven Student Experiend	d controls will pro	vill be more	efficient reduc	cing oper	crating cost a Anticipated hidity contro Strategic	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu Operatio	ours for m ires =) ulture nal Stewa Schedul	aintena rdship le of Act	nce.	ovements			\$	Amount
lew H lew ed X X	VAC equipment an quipment and cont Student Achieven Student Experiend	d controls will pro	vill be more	efficient reduc	cing oper	C erating cost a Anticipated hidity contro Strategic	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu Operatio	ours for m ires =) ulture nal Stewa Schedul	aintena rdship le of Act	nce.	ovements				Amount
lew H lew eo X X	VAC equipment an quipment and cont Student Achieven Student Experiend	d controls will pro	vill be more	efficient reduc	cing oper and hum A&E	C erating cost a Anticipated hidity contro Strategic	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu Operatio	ours for m ires =) ulture nal Stewa Schedul	aintena rdship le of Act	nce.	ovements			\$	Amount 254,00
lew H lew eo X X	VAC equipment an quipment and cont Student Achieven Student Experiend	d controls will pro	vill be more	efficient reduc	and hum A&E Land Build	C erating cost a Anticipated hidity contro Strategic	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu Operatio	ours for m ires =) ulture nal Stewa Schedul	aintena rdship le of Act	nce.	ovements			\$ \$	Amount 254,00
lew H lew ed X X	VAC equipment an quipment and cont Student Achieven Student Experiend	d controls will pro	vill be more	efficient reduc	and hum A&E Land Build Furni	C erating cost a Anticipated hidity contro Strategic	Dperatin and will d Perfor ol and be	g Budget Imp also result in mance/Outco e more energy pals (Check al	acts ess man ho me Measu efficient. applicable School Cu Operatio	ours for m ires =) ulture nal Stewa Schedul	aintena rdship le of Act	nce.	ovements			\$ \$	Amount 254,00
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		SBO Admin. Svo		DEPARTME	NT: YCS	SD Capital Pla	ans & Projec	ts							DIVISION		
	PROJECT TYPE:														FUND	70	
PRC	JECT LOCATION:	Seaford Elemer	itary Schoo	ol			Dueseus										
	Total	Appropriate	d				Programm	ned Fundi		ppropriated	program	med CI	Euno	lina			
Р	roject Cost	To Date	u	FY2023	I	FY2024	F	Y2025	NUII-A	FY2026		FY2027	runc		2028	Fu	ture Funding
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nticipa	ted Timeline:																
Fundi	ng - July 2022																
A&E I	Design Complete -	May 2023															
Invita	tion for Bids - Ma	y 2023															
Const	ruction - July 2023	3 to August 202	3														
							Purpose	and Need									
he bus	and personal veh	icle traffic patte	erns at the	school sho	ould be :	separated to				of vehicular t	traffic en	tering th	ne par	king lot (causes tie u	ps on S	eaford Road
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dditio X X	nal parking will rel Student Achieven Student Experien	tility and maint lieve congestior nent	enance cos	sts which we have safety.	vill be n . Improv A& Lan Bui Fur Equ Cor Ott Imp Fin Fin Fin	E ecessary in of Anticipate rements will of Strategio Strategio E d d d d d d d d d d d d d d d d d d	Operating B rder to supp de Performan consistent w c Plan Goals consistent w consistent consistent w consistent consistent	udget Imp port and m nce/Outco ith other ' (Check all X X	acts aintain ome Me (CSD pa a applica Schoo Opera Pro Pro	the larger pa asures rking lot imp able) of Culture ational Stewa Schedu ject Activitie	ardship ardshi	ivities		etary Co	st Estimate	\$ \$	46,53 46,53 372,24 465,3(Amount

			Car	aital Ima			/ of York, Virg		ve 2022 202	0		
P	ROJECT NUMBER:	N/A				Gym HVAC Sy		i Fiscal fea	ars 2023 - 202	o STATUS	Requ	ested
	CATEGORY:	SBO Admin. Svcs.	DEPA	RTMENT:	YCSD Ca	pital Plans & P	Projects			DIVISION	YCSD	
	PROJECT TYPE:									FUND	70	
PRO	OJECT LOCATION:	Seaford Elementary	y School									
	Tatal	Ammunisted				Prog	grammed Fundin			d CID Funding		
F	Total Project Cost	Appropriated To Date	FY2	2023	F	Y2024	FY2025	FY202	ated programme	027 FY2028	Fu	uture Funding
\$	190,800	N/A		190,800			\$ -	\$	- \$	- \$ -		N/A
FY202	2 Approved CIP	•	\$	-	\$	- 9	\$-	\$	- \$	-\$-		N/A
FY202	1 Approved CIP		\$	-	\$		\$-	\$	- \$	- \$ -		N/A
						Descriptic	on, Scope and Tir	neline				
undin	g is requested to re	move and replace t	the existing	g HVAC sys	stem.							
	ated Timeline:											
	ling - July 2022											
	Design Complete - I											
	ation for Bids - May struction - July 2023											
CONS	Struction - July 2023	to August 2024				Du	rpose and Need					
he evi	isting system is near	ring the end of usef	ful life and	needs to h	oe replac		rpose and weed					
							and Current Sta	tus				
he gyr	mnasium addition w	vas built in 2001. Th	ne existing	HVAC syst	em will b				ous maintenance	to keep it operational and sho	uld be	replaced.
						Operat	ting Budget Impa	cts				
he ne	w equipment will re	educe operating cos	sts, require	e less main	itenance	and will be me	ore energy efficie	nt.				
							ormance/Outco					
The ne	w system will provid	de better temperat	ure and hu	imidity coi	ntrol in t	he gym. Repla	comont will be c	and a second second second	ALL A MOOD LINKA			
									other YCSD HVAC	Creplacements.		
Х					9		Goals (Check all	applicable)		Creplacements.		
	Student Achievem						Goals (Check all	applicable) School Cultur	e	Creplacements.		
х	Student Experience				9			applicable)	e	creplacements.		
х							Goals (Check all	applicable) School Cultur Operational S	e Stewardship			
х	Student Experience						Goals (Check all	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti			
Х	Student Experience						Goals (Check all	applicable) School Cultur Operational S	e Stewardship chedule of Activiti		ć	Amount
Х	Student Experience				A&E		Goals (Check all	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		Ş	
Х	Student Experience				A&E Land	Strategic Plan	Goals (Check all	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		\$	19,08
Х	Student Experience				A&E Land Building	Strategic Plan	Goals (Check all	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		\$ \$	19,08
Х	Student Experience				A&E Land Building Furnishi	Strategic Plan	Goals (Check all	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		\$ \$ \$	19,08
Х	Student Experience				A&E Land Building Furnishi Equipmo	Strategic Plan	Goals (Check all	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		\$ \$ \$ \$	19,08 152,64
Х	Student Experience				A&E Land Building Furnishi Equipme Conting	Strategic Plan	Goals (Check all X	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		\$ \$ \$ \$ \$ \$	19,08 152,64
Х	Student Experience				A&E Land Building Furnishi Equipme Conting	Strategic Plan	Goals (Check all X	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti		\$ \$ \$ \$ \$ \$ \$ \$	19,08 152,64
Х	Student Experience				A&E Land Building Furnishi Equipme Conting	Strategic Plan	Goals (Check all X	applicable) School Cultur Operational S Sc	e Stewardship chedule of Activiti ivities	ies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,08 152,64 19,08
Х	Student Experience				A&E Land Building Furnishi Equipme Conting	Strategic Plan	Goals (Check all X	applicable) School Cultur Operational S Sc Project Act	e Stewardship chedule of Activiti ivities	ies Fotal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,08 152,64 19,08
х	Student Experience				A&E Land Building Furnishi Equipme Conting	Strategic Plan	Goals (Check all X	applicable) School Cultur Operational S Sc Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<u>19,08</u> 152,64 19,08
х	Student Experience				A&E Land Building Furnishi Equipme Conting Other: P	Strategic Plan	Goals (Check all X below renue	applicable) School Cultur Operational S Sc Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,08 152,64 19,08 19,080 190,80 Amount
х	Student Experience Staff Support				A&E Land Building Furnishi Equipme Conting Other: P Other: P Program	Strategic Plan	Goals (Check all X X below renue renue	applicable) School Cultur Operational S Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$	19,08 152,64 19,08 19,08 190,80 Amount
х	Student Experience				A&E Land Building Furnishi Equipme Conting Other: P Other: P Program	Strategic Plan	Goals (Check all X below renue	applicable) School Cultur Operational S Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$	19,08 152,64 19,08 19,08 190,80 Amount
Х	Student Experience Staff Support				A&E Land Building Furnishi Equipme Conting Other: P Other: P Program	Strategic Plan	Goals (Check all X X below renue renue	applicable) School Cultur Operational S Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$ <t< td=""><td>19,08 152,64 19,08 19,08 190,80 Amount</td></t<>	19,08 152,64 19,08 19,08 190,80 Amount
Х	Student Experience Staff Support				A&E Land Building Furnishi Equipme Conting Other: P Program Financin Federal,	Strategic Plan	Goals (Check all X X below renue renue	applicable) School Cultur Operational S Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$ <t< td=""><td>19,08 152,64 19,08 19,08 190,80 Amount</td></t<>	19,08 152,64 19,08 19,08 190,80 Amount
Х	Student Experience Staff Support				A&E Land Building Furnishi Equipme Conting Other: P Other: P Program	Strategic Plan	Goals (Check all X X below renue renue	applicable) School Cultur Operational S Project Act	e Stewardship chedule of Activit civities	ies Fotal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	19,08 152,64 19,08 190,80 Amount 190,80
х	Student Experience Staff Support				A&E Land Building Furnishi Equipme Conting Other: P Program Financin Federal,	Strategic Plan	Goals (Check all X X below renue renue	applicable) School Cultur Operational S Project Act Project Act School Cultur School Cultur School Cultur Project Act School Cultur School Cul	e Stewardship Stewardship ivities	ies Fotal Budgetary Cost Estimate:	\$ \$ \$ \$	19,08 152,64 19,08 19,08 190,80 Amount

			Capital Im	nrovem		of York, Virg		Years 2023 - 2	2028			
P	ROJECT NUMBER:	N/A			ssroom Expansio			1010 1010 1		STATUS:	Reque	ested
		SBO Admin. Svcs.		YCSD Ca	pital Plans & Pro	jects				DIVISION:		
		New Construction an								FUND:	70	
PR	OJECT LOCATION:	Seaford Elementary	School		Duegue	man of Fundin						
	Total	Appropriated			Progra	mmed Funding		opriated program	nmed CIP Fundin	a		
I	Project Cost	To Date	FY2023	F	Y2024	FY2025		2026	FY2027	FY2028	Fut	ture Funding
\$	16,348,000	\$-	\$ 9,848,000	\$	1,940,000 \$	-	\$	- \$	- \$	-		N/A
FY202	2 Approved CIP	\$ 4,560,000	\$-	\$	- \$	-	\$	- \$	- \$	-		N/A
FY202	1 Approved CIP		\$ -	\$	- \$	-	\$	- \$	- \$	-		N/A
						Scope and Tir						
		onstruct a new nine o	-		Small expansion	s to the media	center an	d main offices at	the front of the s	chool will be inclu	ded. R	oof repair and
		low replacement, is a	lso part of this pro	oject.								
	ated Timeline:											
	ling - July 2021											
	Design Complete											
	ation for Bids - Oct		. 2024									
Cons	struction - Decemb	er 2021 to Septembe	r 2024									
						ose and Need						
Due to	increased residen	tial construction and i	increasing enrollm	nent in sev	eral elementary	school zones, a	dditional	classroom space	is needed.			
					History a	nd Current Sta	tus					
The bu	ilding opened in 1	962. In 2014, the scho	ol received a six-c	lassroom	addition to meet	increasing en	ollment. (Continuing reside	ntial developmer	nt and increased er	rollme	ent in the
school	zone is driving the	need for an addition	al nine classrooms	s and othe	r modifications t	o the existing	chool.					
					Operatin	g Budget Impa	cts					
The ad	ditional square for	otage will increase uti	lity costs. Addition	nal teachin	g and maintenar	nce staff will al	so be requ	iired.				
				An	ticipated Perform	mance/Outcor	ne Measu	res				
The ad	ditional classroom	s will relieve enrollme	ent pressure on ex	isting elen	nentary schools,	reduce elemei	ntary class	size and provide	a more appropri	ate learning enviro	nment	t.
				S	Strategic Plan Go	als (Check all	applicable					
х	Student Achieven	nent					School Cu	Ilture				
Х	Student Experien	ces				х	Operatio	nal Stewardship				
Х	Staff Support											
No. of Concession, Name								Schedule of Act	tivities			
- AV	X8S		A CONSTRUCTION				Project	Activities				Amount
-	Lister	(de		A&E							\$	1,634,800
	Con the second	A COMPANY	The second	Land							\$	-
				Building							\$	13,078,400
			TUDE	Furnishi	ngs						\$	-
				Equipme	-						Ś	-
				Continge							Ś	1,634,800
	Annual and a second				lease explain be	low					Ś	-
											Ś	-
			No. of Concession, Name						Total Budgeta	ary Cost Estimate:	- T	16,348,000
								Means of Fina			Ŷ	20,0 10,000
							Fundin	g Subclass				Amount
	\sim			Program	n Support/Reven	ue		0				
	Co of				g/Debt Issuance						\$	14,348,000
					State, Other: Pl		elow				Ś	-
											Ś	-
B											Ś	-
13				Local Fu	nding - Revenue	Stabilization					Ś	2,000,000
					<u> </u>					Total Funding:	\$	16,348,000
					CONT	ACT PERSON:	Mark Tsch	nirhart				
1 .							757.876.8					

			Canital	Improvemen	County of Yo It Program Sub			2023 - 2029	8			
PI	ROJECT NUMBER:	N/A		ME: Expansion			local reals			STATUS	Requ	ested
		SBO Admin. Svcs.			al Plans & Projects					DIVISION		
	PROJECT TYPE:	A&E for New Cons	struction							FUND	70	
PRO	OJECT LOCATION:	Waller Mill Eleme	ntary School									
					Programme	_						
F	Total Project Cost	Appropriated To Date	FY2023	FY202	24 FY2		n-Appropriated FY2026	d programme FY2		FY2028	Fi	ture Funding
\$	1,000,000	N/A	Ś	- Ś	- \$	- \$		- Š	- \$	1,000,000		N/A
•	2 Approved CIP	,	\$	- \$	- \$	- \$		- \$	- \$			N/A
	1 Approved CIP		Ś	- \$	- \$	- \$		- \$	- \$	-		N/A
			Ŧ	Ŧ	Description, Scop			Ŧ	Ŧ			
Fund A&E Invita	ated Timeline: ling - July 2027 Design Complete ation for Bids - Ma struction - July 202	y 2028										
					Purpose ar	d Need						
ue to	increased residen	tial construction a	nd increasing enrol	llment in several	l elementary schoo		ditional classroo	om space is ne	eeded.			
					History and Cu							
ne bui	ilding opened in 1	969. In 2016, the s	chool was renovate	ed and ten classr	rooms and a gymn			increasing en	nrollment. Cor	ntinuing resident	al dev	elopment and
rieas	ed enrollment in t			r an additional s	six classrooms and			core of the ex				
icreas	ed enrollment in t			r an additional s		other modif	fications to the	core of the ex				
		he school zone is c	driving the need fo		six classrooms and	other modif g et Impact s	fications to the	core of the ex				
		he school zone is c	driving the need fo	ional teaching ar	six classrooms and Operating Bud	other modif g et Impact s aff will also	fications to the be required.	core of the ex				
ne ado	ditional square foo	he school zone is c otage will increase	riving the need fo utility costs. Additi	ional teaching ar Antici	six classrooms and Operating Bud nd maintenance st	other modif get Impacts aff will also e/Outcome	fications to the be required. Measures		kisting school.	te learning envir	onmer	nt.
ne ado	ditional square foo	he school zone is c otage will increase	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	Six classrooms and Operating Bud nd maintenance sta pated Performance	other modif get Impacts aff will also e/Outcome e elementa	fications to the be required. Measures ry class size and		kisting school.	te learning envir	onmer	nt.
ne ado ne ado	ditional square foo	he school zone is o otage will increase s will relieve enrol	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	Six classrooms and Operating Bud nd maintenance str pated Performance tary schools, reduce	other modif get Impacts aff will also e/Outcome e elementa heck all app	fications to the be required. Measures ry class size and		kisting school.	te learning envir	onmer	nt.
ne ado ne ado X	ditional square foo ditional classroom	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	Six classrooms and Operating Bud nd maintenance str pated Performance tary schools, reduce	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc	fications to the be required. Measures ry class size and plicable)	d provide a m	kisting school.	te learning envir	onmer	nt.
he add he add X X	ditional square foo ditional classroom Student Achiever	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	six classrooms and Operating Bud nd maintenance st pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc	fications to the be required. Measures ry class size and plicable) hool Culture	d provide a m	kisting school.	te learning envir	onmer	nt.
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	six classrooms and Operating Bud nd maintenance st pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew	d provide a m	xisting school.	te learning envir	onmer	nt.
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	six classrooms and Operating Bud nd maintenance st pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	onmer	nt. Amount
ne add ne add X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Antici existing element	six classrooms and Operating Bud nd maintenance st pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	onmer	Amount
ne add ne add X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strai	six classrooms and Operating Bud nd maintenance st pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir		Amount
ne add ne add X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strai	six classrooms and Operating Bud nd maintenance st pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	\$	Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strai A&E Land	six classrooms and Operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	\$	Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strat A&E Land Building	six classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	\$ \$ \$	Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strai A&E Land Building Furnishings	six classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	\$ \$ \$	Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strat A&E Land Building Furnishings Equipment Contingenci	six classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	\$ \$ \$	Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strat A&E Land Building Furnishings Equipment Contingenci	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship Iule of Activiti	xisting school.	te learning envir	\$ \$ \$ \$ \$ \$	Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strat A&E Land Building Furnishings Equipment Contingenci	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched	d provide a m vardship lule of Activiti	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
ne add ne add X X	ditional square for ditional classroom Student Achiever Student Experien	the school zone is o btage will increase s will relieve enrol nent	riving the need fo utility costs. Additi	ional teaching ar Anticip existing element Strat A&E Land Building Furnishings Equipment Contingenci	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also c/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti	ore appropria	te learning envir	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
ne add ne add X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on	ional teaching ar Anticip existing element Strat A&E Land Building Furnishings Equipment Contingenci	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also a/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
ne add ne add X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on	Atticip existing element Strat	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C	other modif get Impacts aff will also a/Outcome e elementa heck all app Sc Op	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on	Atticip existing element Strat A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D	ies se explain below	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc C Op	fications to the be required. Measures ry class size and plicable) thool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0 1,000,0 1,000,0 Amount
ne ado ne ado X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on the state of the st	Atticip existing element Strat A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D	isix classrooms and Operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C b b b b b b b b b b b b b b b b b b b	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc C Op	fications to the be required. Measures ry class size and plicable) thool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0 1,000,0 1,000,0 Amount
he add he add X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on the pressure of the pressure of the pressure of the pressure o	Atticip existing element Strat A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D	ies se explain below	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc C Op	fications to the be required. Measures ry class size and plicable) thool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0 1,000,0 1,000,0 Amount
he add he add X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on the state of the st	Atticip existing element Strat A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D	ies se explain below	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc C Op	fications to the be required. Measures ry class size and plicable) thool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0 1,000,0 1,000,0 Amount
he add he add X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on the pressure of the pressure of the pressure of the pressure o	Atticip existing element Strat A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C)))))))))))))))))))	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc C Op	fications to the be required. Measures ry class size and plicable) thool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,00 1,000,00 1,000,00 Amount
he ado he ado X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on the pressure of the pressure of the pressure of the pressure o	ional teaching ar Anticip existing element Strai A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D Federal, Sta	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C)))))))))))))))))))	other modif get Impacts aff will also e/Outcome e elementa heck all app Sc C Op	fications to the be required. Measures ry class size and plicable) thool Culture perational Stew Sched Project Activiti	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria		\$ \$	Amount 1,000,00
he add he add X X	ditional square for ditional classroom Student Achiever Student Experien Staff Support	the school zone is of otage will increase s will relieve enrol nent ces	driving the need for utility costs. Addition liment pressure on the pressure of the pressure of the pressure of the pressure o	ional teaching ar Anticip existing element Strai A&E Land Building Furnishings Equipment Contingenci Other: Pleas Program Suj Financing/D Federal, Sta	isix classrooms and operating Bud operating Bud and maintenance str pated Performance tary schools, reduc tegic Plan Goals (C)))))))))))))))))))	explain belo	fications to the be required. Measures ry class size and plicable) hool Culture perational Stew Sched Project Activiti Mean Funding Subcla	d provide a m vardship lule of Activiti ies Tras of Financin	ore appropria	ry Cost Estimate	\$ \$	Amount 1,000,0 1,000,0 Amount 1,000,0

					rk, Virginia				
						Years 2023 - 2028			
PROJECT NUMBER			Expand Bus Loop		ot		STATUS		
	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plan	s & Projects			DIVISION		2
	New Construction						FUND	70	
PROJECT LOCATION	: Queens Lake Middle	e School							
				Programmed	-				
Total	Appropriated	51/2022	51/2020	5.00		opriated programmed	3	_	
Project Cost	To Date	FY2023	FY2024	FY20		2026 FY20			uture Funding
\$ 673,609	N/A	<mark>\$ -</mark>	\$ 673,60		- \$	- \$		-	N/A
FY2022 Approved CIP		\$ -	\$	- \$	- \$	- \$	Ŷ	-	N/A
FY2021 Approved CIP		\$-	\$	- \$	- \$	- \$	- \$	-	N/A
					e and Timeline				
Funding is requested to	design and construct	additional parking a	is well as to separa	ite the bus ar	id personal vehicle	traffic patterns.			
Anticipated Timeline:									
Funding - July 2023									
A&E Design Complete									
Invitation for Bids - N	•								
Construction - July 20	124 - August 2025								
				Purpose an					
							g the parking lot causes tie u		
-	aismissal times. Pedes	strian and vehicular	traffic is a safety of	concern. Add	itional parking spac	ce is also needed for m	eetings, special events and l	arks &	kecreation
activities.									
				story and Cu			1 1 4 19		
							eeded to relieve congestion		
flow. There is a need to	hire a civil engineer to	o study the issue and	d provide a solutio	n which can I	be implemented to	improve safety for bo	th pedestrian and vehicular	traffic.	
			~						
These will be additions		aa aaatakiakill k		perating Bud		levery realized let			
There will be additiona	utility and maintenan	ice costs which will t							í
Additional marking will					e/Outcome Measur				
Additional parking will	leip relieve congestion	i allu iliciease salet			heck all applicable				
X Student Achiev	mont		Strategic		School Cu				
X Student Experie				x		nal Stewardship			
X Staff Support	inces			^	Operation				
						Schedule of Activitie	nc.		
					Droiget	Activities	÷		Amount
1			A&E		Project	Activities		Ś	67,361
								ş Ş	07,301
		and Sandra	Land					ې د	538,887
		A STATE OF	Construction					ې د	536,667
		A THE ARE	Furnishings					ş Ş	<u> </u>
			Equipment					ş Ş	-
			Contingencies					-	67,361
			Other: Please exp	biain below				\$	<u> </u>
								\$	-
		-					otal Budgetary Cost Estimate	e: \$	673,609
					Funding	Means of Financing g Subclass			Amount
			Program Support	Revenue	Funding	g Subciass			Amount
(Financing/Debt Is					\$	673,609
			Federal, State, Ot		xplain below			\$	373,003
			· cucrui, state, ot					\$	
								Ś	-
2			Local Funding - C	ASH				Ť	
1			II						
							Total Funding	z: Ś	673.609
				CONTACT_P	ERSON: Mark Tsch	nirhart	Total Funding	g: \$	673,609
				CONTACT P	ERSON: Mark Tsch PHONE: 757.876.8		Total Funding	g: \$	673,609

		Conital		Coun					2020				
PROJECT NUMBER:	N/A	Capital I PROJECT NAM		ement Prog				ears 2023	- 2028		STATUS:	Regu	iested
	SBO Admin. Svcs.			Capital Plans 8			uction				DIVISION:		
	A&E + New Construc										FUND		
PROJECT LOCATION:	Queens Lake Middle	School											
				Pr	ogramn	med Funding	;						
Total	Appropriated				_			oriated prog					
Project Cost	To Date	FY2023		FY2024		Y2025	FY2		FY2027		FY2028	F	uture Funding
\$ 14,511,208	N/A	\$	- \$	2,511,208		6,000,000	-	6,000,000		- \$	-		N/A
Y2022 Approved CIP		\$ \$	- \$ - \$	-	\$ \$	-		-	\$	- \$ - \$	-		N/A N/A
FY2021 Approved CIP		Ş	- >			- ope and Tin	1	-	?	- >	-		N/A
Inticipated Timeline: Funding: July 2023, 20 A&E Design Complete: Bids: June 2024 Construction: July 2024 Due to increased residen the school was expanded xpansion as enrollment	June 2024 4 - August 2025 tial construction and d and renovated in 20	, i i i i i i i i i i i i i i i i i i i		he school zone Histo ollment. Conti	e, additi ory and inuing re	Current Sta esidential de	tus evelopment		l zone is ag	ain driving t	he need for fu	rther	classroom
ne additional square for	otage will increase uti	lity costs. Additio		ning staff will b	pe requi		re maintena		be needeo	l to maintair	n the building.		
dditional classrooms wi	-	•		ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcon nd teaching	re maintena ne Measure environmer	s			-	SD clas	ssroom
The additional square for discourse will discours will discours will discours will discours will discours will be added a second statement of the seco	Il relieve pressure, rec	•		ning staff will b Anticipated Pe	pe requirerformation	ired and mo ince/Outcon nd teaching	re maintena ne Measure environmer	as ht. Improvem			-	SD clas	ssroom
dditional classrooms wi dditions.	Il relieve pressure, rec ment	•		ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcon nd teaching	re maintena ne Measure environmer applicable) School Cult	as ht. Improvem	ents will be		-	SD cla	ssroom
dditional classrooms wi dditions. X Student Achiever	Il relieve pressure, rec ment	•		ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult	es nt. Improvem cure	ents will be		-	SD clas	ssroom
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•		ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	es nt. Improvem cure	ents will be P		-	SD clas	ssroom
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•		ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	SD clas	SSTOOM
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•		ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	SD clas	Amount
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	and provid	ning staff will b Anticipated Pe de a better lear	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	\$ \$	Amount
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	and provid	hing staff will b Anticipated Pe de a better lear Strategic Pla	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	\$ \$ \$	Amount 1,451,12
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla ng shings	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	\$ \$ \$ \$	Amount 1,451,12
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis	ning staff will b Anticipated Pe de a better lear Strategic Pla	pe requirerformation	ired and mo ince/Outcor nd teaching s (Check all a	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	\$ \$ \$ \$ \$ \$	Amount 1,451,12
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Equip Contin	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla ng shings ment ngencies	oe requi erforma rning an an Goals	ired and mo ince/Outcom nd teaching s (Check all a X	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,12 11,608,96
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Equip Contin	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla ng shings ment	oe requi erforma rning an an Goals	ired and mo ince/Outcom nd teaching s (Check all a X	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be P		-	\$ \$	Amount 1,451,12 11,608,96
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Equip Contin	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla ng shings ment ngencies	oe requi erforma rning an an Goals	ired and mo ince/Outcom nd teaching s (Check all a X	re maintena ne Measure environmer applicable) School Cult Operationa	s It. Improvem ure Il Stewardsh Schedule of	ents will be p Activities	e consistent v	with other YCS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,12 11,608,96 1,451,12
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Equip Contin	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla ng shings ment ngencies	oe requi erforma rning an an Goals	ired and mo ince/Outcom nd teaching s (Check all a X	re maintena ne Measure environmer applicable) School Cult Operationa	as at. Improvem al Stewardsh Schedule of Activities	ents will be p Activities Total	e consistent v	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,12 11,608,96 1,451,12
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Equip Contin	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla ng shings ment ngencies	oe requi erforma rning an an Goals	ired and mo ince/Outcom nd teaching s (Check all a X	re maintena ne Measure environmer applicable) School Cult Operationa Project A	as t. Improvem sure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin	ning staff will b Anticipated Pe de a better lear Strategic Pla Strategic Pla ng shings ment ngencies : Please explai	in belov	w	re maintena ne Measure environmer applicable) School Cult Operationa	as t. Improvem sure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,451,12 11,608,96 1,451,12
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Progra	ning staff will b Anticipated Pe de a better lear Strategic Pla Strategic Pla ng shings ment ngencies : Please explai am Support/Ro	in belov	w	re maintena ne Measure environmer applicable) School Cult Operationa Project A	as t. Improvem ure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Progra	ning staff will b Anticipated Pe de a better lear Strategic Pla Strategic Pla shings ment ngencies : Please explai am Support/Ro cing/Debt Issu	in belov evenue ance	w	re maintena ne Measure environmer School Cult Operationa Project A Funding	as t. Improvem ure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Progra	ning staff will b Anticipated Pe de a better lear Strategic Pla Strategic Pla ng shings ment ngencies : Please explai am Support/Ro	in belov evenue ance	w	re maintena ne Measure environmer School Cult Operationa Project A Funding	as t. Improvem ure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Progra	ning staff will b Anticipated Pe de a better lear Strategic Pla Strategic Pla shings ment ngencies : Please explai am Support/Ro cing/Debt Issu	in belov evenue ance	w	re maintena ne Measure environmer School Cult Operationa Project A Funding	as t. Improvem ure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Finan Finan Feder	ning staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla shings ment ngencies : Please explai am Support/Re cing/Debt Issu	in below evenue ance er: Pleas	w	re maintena ne Measure environmer School Cult Operationa Project A Funding	as t. Improvem ure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent v	with other YCS	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount 13,400,00
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Finan Finan Feder	ning staff will b Anticipated Pe de a better lear Strategic Pla Strategic Pla shings ment ngencies : Please explai am Support/Ro cing/Debt Issu	in below evenue ance er: Pleas	w	re maintena ne Measure environmer School Cult Operationa Project A Funding	as t. Improvem ure al Stewardsh Schedule of Activities Means of F	ents will be p Activities Total	e consistent s	cost Estimate:	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount 13,400,00
dditional classrooms wi dditions. X Student Achiever X Student Experier	Il relieve pressure, rec ment	•	A&E Land Buildi Furnis Equip Contin Other Finan Finan Feder	hing staff will b Anticipated Pe de a better lean Strategic Pla Strategic Pla shings ment ngencies Please explai am Support/Ro cing/Debt Issu al, State, Othe Funding: Proff	in belov	w	re maintena ne Measure environmer applicable) School Cult Operationa Project A Funding	IS Improvem I Improvem I Stewardsh Schedule of Activities Means of F Subclass	ents will be p Activities Total	e consistent s	with other YCS	\$ \$	Amount 1,451,12 11,608,96 1,451,12 14,511,20 Amount 13,400,00

			A 11 1			of York, Virg					
				•			n Fiscal Ye	ars 2023 - 202			-1 - J
Р	ROJECT NUMBER:	N/A SBO Admin. Svcs.			ate Locker Roon apital Plans & P					STATUS: Reque	sted
	PROJECT TYPE:		DEPARTIVIEI	NT: YCSD Ca	apital Plans & P	rojects				FUND: 70	
										FUND: 70	
PR	OJECT LOCATION:	Queens Lake Midd	le School								
	Tatal				Prog	rammed Fundin					
	Total Project Cost	Appropriated To Date	FY2023		Y2024	FY2025	FY20	riated programme	2027 Funding 1027 FY202	8 Eut	ure Funding
\$	665,280	N/A	\$	- \$	60,480			- Ś	- \$	-	N/A
•	2 Approved CIP	N/A	\$	- \$	- 9		\$	- \$	- \$		N/A
	1 Approved CIP		Ś	- \$			\$	- \$	- \$		N/A
1202	I Approved en		Ŷ	- Y		on, Scope and Tir	•	- 2	- 2	-	17.6
undin	ig is requested to co	mplotoly ropoyate	the locker room	c	Descriptic	on, scope and m	nenne				Anticipated
imelir	• '			5.							Anticipateu
	ding - July 2023, July	. 2024									
	Design Complete -										
	0 1										
	ation for Bids -June struction - July 2024										
Cons	Struction - July 2024	- August 2025			Du	rpose and Need					
he ev	isting locker rooms	are in very noor co	andition		Pu	rpose and Need					
ne ex	Isting locker rooms	are in very poor co			1 list out	and Compare Cha					
-l				0		and Current Sta			04		
ne sci	hool was opened in	1966 and the lock	er rooms will be 5	se years old				ided during the 20	04 renovation.		
					-	ting Budget Impa	icts				
vew fi	xtures and new lock	kers will require les	ss maintenance an								
					-	ormance/Outco	me Measures				
he lo	cker room renovatio	ons will be ADA cor	mpliant and provid								
					Strategic Plan	Goals (Check all	applicable)				
Х	Student Achievem	ent					School Cultu	ire			
Х	Student Experience	es				Х	Operational	Stewardship			
Х	Staff Support										
	sil e	1 4 2					S	chedule of Activit	ies		
							Project Ad	tivities			Amount
	No.			A&E						Ś	66,528
		· Dentalis		Land						Ś	
	and the second se			Constru	uction					Ś	532,224
1	P. Second		AN SHERE	Furnish						Ś	552,224
	AND DESCRIPTION OF		and the second	Equipm	0					Ś	
										\$	
101					gencies						66,528
			++111	Other:	Please explain	below				\$	
Section of the sectio										\$	
		- 7	-						Fotal Budgetary Cost E	stimate: \$	665,280
1953								Means of Financir	ng		
No. Con							Funding S	ubclass			Amount
					m Support/Rev						
					ng/Debt Issuar					\$	665,280
				Federal	l, State, Other:	Please explain b	elow			\$	
		× 🔨 🧹								\$	-
										\$	
	<u> </u>	NT 1		Local Fu	unding - CASH						
							-		Total F	unding: \$	665,280
					CO	NTACT PERSON:	Mark Tschirk	nart			

		Cawital In			y of York, Vir		2022 202	0			
PROJECT NUMBER:	I/A	Capital In PROJECT NAMI				on Fiscal Ye	ears 2023 - 202	o 	STATUS: R	equeste	'n
	BO Admin. Svcs.	DEPARTMEN							DIVISION: Y		u
PROJECT TYPE: R	enovation			•	•				FUND: 7	0	
PROJECT LOCATION: T	abb Middle School										
				Pro	grammed Fundi	-					
Total Project Cost	Appropriated To Date	FY2023	_ I	Y2024	FY2025	Non-Approp FY20	riated programme		/2028	F	o Funding
\$ 665,280	N/A	F12025	Ś	60,480	\$ 604,800		5 F12	- \$	2028		e Funding N/A
FY2022 Approved CIP	N/A	\$	- \$		+	. \$	- \$	- \$			N/A
FY2021 Approved CIP			- \$		\$ -	· \$	- \$	- \$			N/A
		Ŷ	- Y	Descript	ion, Scope and T		- Y	- 2	_		
Funding is requested to co	mpletely renovate	the locker rooms.		Desempt	ien, eeepe and i						
Anticipated Timeline:	,,										
Funding - July 2023, July	2024										
A&E Design Complete - F	ebruary 2024										
Invitation for Bids - Febr											
Construction - June 2024	- August 2024										
				P	urpose and Need	i				_	
The existing locker rooms a	ire in very poor cor	ndition and in need	d of repair								
				Histor	ry and Current St	atus					
The school was constructed	d in 1967 and the e	xisting locker roon	ns will be	58 years old ir	n FY2025 and we	re not renovat	ted during the 200	Orenovations.			
					ating Budget Imp						
New plumbing fixtures and	lockers will require	e less repairs and i			-	-		osts.			
					formance/Outco	ome Measures	S				
The locker room renovatio	ns will be ADA com	pliant and provide									
				Strategic Plan	Goals (Check al						
X Student Achieveme					~	School Cultu					
X Student Experience X Staff Support	S				Х	Operational	l Stewardship				
			7				Schedule of Activit				
the second	- 10	*16-16-20				Project A		les		٨٣	nount
Still Still			A&E			FIOJECLA	ctivities			\$	66,528
	1		Land							<u>\$</u>	00,520
		alles for	Constru	uction						\$ \$	532,224
			Furnish							\$ \$	
			Equipm	-						\$	
		and and		gencies						\$	66,528
		in and		Please explain	1 below					\$	
		211								\$	
							1	otal Budgetary Co	ost Estimate:	\$	665,280
							Means of Financir	g			
						Funding S	Subclass				nount
				n Support/Re						\$	-
				ng/Debt Issua						\$	665,280
			Federal	, State, Other	: Please explain	below				\$	-
										\$	-
			Land 5	unding Cost						\$	-
			Local Fi	unding - Cash						<u> </u>	665,280
					NTACT PERSON	Mark Techirl	hart	10	otal Funding:	Ş	005,280

					County of Yo						
							scal Years 2023	8 - 2028			
P	ROJECT NUMBER:			Replace HVAC		Building Aut	omation System		STATUS:		sted
		SBO Admin. Svcs.		YCSD Capital P	lans & Projects				DIVISION:		
		Replace HVAC and B	AS Controls						FUND:	70	
PRO	OJECT LOCATION:	Tabb Middle School									
	Tatal	Annanistad			Programme		Annuariated		u dia a		
	Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2		-Appropriated prog FY2026	FY2027	FY2028	Eut	ure Funding
\$	4,200,000	\$ 2,540,000	\$ 1,660,000		- \$	- \$	112020	\$ -	\$ -	Tut	N/A
	2 Approved CIP	\$ 2,540,000		- Ś	- \$	- \$	-	, - , -			N/A
-	1 Approved CIP			- ş - \$	- \$	- 3		<u> </u>	<u> </u>		N/A N/A
F1202	I Approved Cir				escription, Scop				- v		N/A
Eundin	g is requested to r	emove and replace th	o existing geothe					uilding automati	on controls		
	ated Timeline:	emove and replace ti	ie existing geotile	iniai water-sourc	eu near pumps,	, make-up an	units, chiner and b		on controls.		
	ling - July 2022										
	Design Complete -	March 2023									
	ation for Bids - Ma										
	truction - June 202										
					Purpose ar	nd Need					
The exi	sting geothermal h	neat pumps and make	e-up air units are a	at the end of use			ed. They are design	ed for operation	with R-22 refrigerant v	vhich h	las become
		e difficult to obtain re									
			5		History and Cu		· · · · ·				
The exi	sting HVAC system	, consisting of geothe	ermal heat pumps	and make-up air	units, was insta	alled in 2000	and will be 23 years	old in FY 2023.	Equipment is at the end	d of use	eful life and
		provements will be co									
					Operating Bud	get Impacts					
The ne	w geothermal hea	t pumps, make-up air	units and buildin	g automation svs			ducing operating a	nd repair costs.			
	0				ed Performance						
Better	temperature and h	numidity control will s	save operating cos			-		ntribute to an en	hanced learning enviro	nment	
	•						. ,		·		
				Strateg	ic Plan Goals (C	heck all appl	icable)				
Х	Student Achieven	nent				Sch	ool Culture				
х	Student Experien	ces			×	(Ope	erational Stewards	nip			
Х	Staff Support							-			
	•						Schedule of	Activities			
State of the local division of the local div	E.	and Bu	****			Р	roject Activities				Amount
	State			A&E						\$	420,000
		K = - 38		Land						\$	
Carlo and				Construction						\$	3,360,000
		THE R. P. LEWIS CO., NAME AND ADDRESS OF	The second second	Furnishings						\$	-
				Equipment						Ś	-
and the second s			and the sea	Contingencies						\$	420,000
			2007	Other: Please	explain below					\$	-
			1 / 1.							Ś	
								Total Buc	getary Cost Estimate:		4,200,000
							Means of			Ŧ	.)_00,000
						F	unding Subclass	0			Amount
				Program Supp	ort/Revenue		0				
)		Financing/Deb	-					\$	2,540,000
	SUCCE			Federal, State,	Other: Please e	explain belov	v			\$	-
			-							\$	-
										\$	-
				Local Funding	- ESSER Recaptu	ure / EOY Fun	lds			\$	1,660,000
									Total Funding:	\$	4,200,000
						ERSON: Ma					
			$\overline{}$			PHONE: 757					

			Conital	Immercia		y of York, Vir		ars 2023 - 202	0			
PR	OJECT NUMBER:	N/A			ate Locker Roo		on Fiscal te	ars 2023 - 202	.0	STATUS	Reque	sted
		SBO Admin. Svcs.			Capital Plans &					DIVISION		
	PROJECT TYPE:	Renovations								FUND	70	
PRO	JECT LOCATION:	Yorktown Middle	School									
					Pro	grammed Fundir	-					
Pr	Total oject Cost	Appropriated To Date	FY2023	l F	FY2024	FY2025	Non-Approp FY20	riated programme	ed CIP Funding 2027	FY2028	Fut	ture Funding
\$	421,492	N/A	\$	- \$	38,317	\$ 383,175		- \$	- \$			N/A
	Approved CIP	,	\$	-	00,011		\$	- \$	- \$	-		N/A
	Approved CIP		Ś	- \$	-	, \$-	\$	- \$	- \$	-		N/A
				•		on, Scope and Ti						
Funding	is requested to c	ompletely renova	e the locker room	ıs.								
Anticipa	ted Timeline:											
Fundi	ng - July 2023, Jul	y 2024										
A&E D	esign Complete -	March 2024										
	tion for Bids - Ma											
Const	ruction - June 202	24 - August 2024										
						urpose and Need						
The exis	ting locker rooms	are in very poor o	ondition and in n	eed of repair	r.							
						y and Current St						
The orig	inal building was	opened in 1954. T	he existing locker	rooms will b	be 67 years old		10	ided during the 20	07 renovation.			
					•	ting Budget Imp						
New plu	mbing fixtures an	nd lockers will requ	ire less repairs ar		aintenance cos	sts. New LED light	ting will also r	1	osts.			
				Ar	aintenance cos nticipated Per	ts. New LED light	ting will also r	1	osts.			
		nd lockers will requ ms will be ADA co		Ar ide a better e	aintenance cos nticipated Peri environment fo	ts. New LED light formance/Outco or students.	ting will also ro me Measures	1	osts.			
The rend	ovated locker roo	ms will be ADA co		Ar ide a better e	aintenance cos nticipated Peri environment fo	ts. New LED light	ing will also me Measures applicable)	:	osts.			
The reno	ovated locker roo Student Achieven	ms will be ADA co nent		Ar ide a better e	aintenance cos nticipated Peri environment fo	its. New LED light formance/Outco or students. Goals (Check all	ing will also rome Measures applicable) School Cultu	ire	osts.			
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e	aintenance cos nticipated Peri environment fo	ts. New LED light formance/Outco or students.	ing will also rome Measures applicable) School Cultu	:	osts.			
The rend X S X S	ovated locker roo Student Achieven	ms will be ADA co nent		Ar ide a better e	aintenance cos nticipated Peri environment fo	its. New LED light formance/Outco or students. Goals (Check all	ing will also rome Measures applicable) School Cultu Operational	ire Stewardship				
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e	aintenance cos nticipated Peri environment fo	its. New LED light formance/Outco or students. Goals (Check all	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit				Amount
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e	aintenance cos nticipated Peri environment fo	its. New LED light formance/Outco or students. Goals (Check all	ing will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			ć	Amount
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		An ide a better e A&E	aintenance cos nticipated Peri environment fo	its. New LED light formance/Outco or students. Goals (Check all	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$	
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land	aintenance cos nticipated Peri environment fo Strategic Plan	its. New LED light formance/Outco or students. Goals (Check all	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$	42,149 -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru	aintenance cos nticipated Peri environment fo Strategic Plan	its. New LED light formance/Outco or students. Goals (Check all	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$ \$	
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish	aintenance cos nticipated Peri environment fo Strategic Plan uction hings	its. New LED light formance/Outco or students. Goals (Check all	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$ \$ \$	42,149 -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish Equipm	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent	its. New LED light formance/Outco or students. Goals (Check all	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$ \$	42,149 - 337,194 - -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish Equipm Conting	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies	tts. New LED light formance/Outco or students. Goals (Check all X	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$ \$ \$ \$ \$ \$	<mark>42,149</mark> -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish Equipm Conting	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent	tts. New LED light formance/Outco or students. Goals (Check all X	ting will also rome Measures applicable) School Cultu Operational	: Ire Stewardship Schedule of Activit			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,149 - 337,194 - -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish Equipm Conting	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies	tts. New LED light formance/Outco or students. Goals (Check all X	ting will also rome Measures applicable) School Cultu Operational	: Stewardship Schedule of Activit	ties	y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,149 - 337,194 - -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish Equipm Conting	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies	tts. New LED light formance/Outco or students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational Project Au	: Stewardship Schedule of Activit	ies Total Budgetar	γ Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,149 - 337,194 - - 42,149 - - -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Ar ide a better e A&E Land Constru Furnish Equipm Conting	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies	tts. New LED light formance/Outco or students. Goals (Check all X	ing will also r me Measures applicable) School Cultu Operational Project Au	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar	y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,149 - 337,194 - - 42,149 - - -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Are de a better e A&E Land Constru Furnish Equipm Conting Other: Program	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re	A below	ing will also r me Measures applicable) School Cultu Operational Project Au	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar	y Cost Estimate	\$ \$	42,149 - - 337,194 - - 42,149 - - - 421,492 Amount
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Are ide a better e A&E Land Constru Furnish Equipm Conting Other: Program Financi	aintenance cos nticipated Per environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re ing/Debt Issua	A below venue nce	ing will also n me Measures applicable) School Cultu Operational Project Ad Funding S	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar	y Cost Estimate	\$ \$	42,149 - - - - - - - - - - - - - - - - - - -
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Are A&E Land Constru Furnish Equipm Conting Other: Program Financi	aintenance cos nticipated Per environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re ing/Debt Issua	A below	ing will also n me Measures applicable) School Cultu Operational Project Ad Funding S	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar	γ Cost Estimate	\$ \$	42,149 - - 337,194 - - 42,149 - - - 421,492 Amount
The rend X S X S	ovated locker roo Student Achieven Student Experien	ms will be ADA co nent		Are A&E Land Constru Furnish Equipm Conting Other: Program Financi	aintenance cos nticipated Per environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re ing/Debt Issua	A below venue nce	ing will also n me Measures applicable) School Cultu Operational Project Ad Funding S	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar	y Cost Estimate	\$ \$	42,149 - - 337,194 - - 42,149 - - - 421,492 Amount
The rend X S X S	ovated locker roo	ms will be ADA co nent ces	mpliant and provi	Are ide a better e A&E Land Constru Furnish Equipm Conting Other: Program Financi Federal	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re- ing/Debt Issua	A below venue nce	ing will also n me Measures applicable) School Cultu Operational Project Ad Funding S	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar	y Cost Estimate	\$ \$	42,149 - - 337,194 - - 42,149 - - - 421,492 Amount
The rend X S X S	ovated locker roo	ms will be ADA co nent ces	mpliant and provi	Are ide a better e A&E Land Constru Furnish Equipm Conting Other: Program Financi Federal	aintenance cos nticipated Per environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re ing/Debt Issua	A below venue nce	ing will also n me Measures applicable) School Cultu Operational Project Ad Funding S	: Stewardship Schedule of Activit ctivities Means of Financi	ies Total Budgetar		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,149 - 337,194 - - 42,149 - - 421,492 - 421,492 - - - - - - - - - - - - - - - - - - -
The rend X S X S	evated locker roo	ms will be ADA co nent		Are ide a better e A&E Land Constru Furnish Equipm Conting Other: Program Financi Federal	aintenance cos nticipated Peri environment fo Strategic Plan uction hings nent gencies Please explair m Support/Re- ing/Debt Issua al, State, Other	A below venue nce	ing will also n me Measures applicable) School Cultu Operational Project An Funding S	: are Stewardship Schedule of Activit ctivities Means of Financia ubclass	ies Total Budgetar	y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,149 - - 337,194 - - 42,149 - - - 421,492 Amount

		Conitol Im		y of York, Virg		2020			
PROJECT N	UMBER: N/A		Renovate Locker Roc		n Fiscal Years 2023	- 2028	STATUS:	Reques	sted
	EGORY: SBO Admin. Svcs		YCSD Capital Plans &				DIVISION:		leu
	TTYPE: Renovation		· • • • • • • • • • • • • • • •				FUND:		
PROJECT LO	CATION: Bruton High Sch	ool							
			Pro	grammed Funding	3				
Total	Appropriated				Non-Appropriated prog		g		
Project Co		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Futi	ure Funding
	516,176 N/A	\$ -	\$ 56,016	\$ 560,160		\$ - \$	-		N/A
FY2022 Approve		\$ -			•	\$ - \$	-		N/A
FY2021 Approve	ed CIP	\$-	\$-		•	\$-\$	-		N/A
E all'astronomia			Descript	ion, Scope and Tir	neline				
	sted to completely renov	ate the locker rooms.							
Anticipated Time									
	2023, July 2024 Implete - February 2024								
-	Bids - February 2024								
Construction -	,								
construction	50111111212024		Р	urpose and Need					
The current lock	er rooms are in poor conc	lition and in need of reg							
				ry and Current Sta	tus				
The school open	ed in 1976 and the locker	rooms are 43 years old		•					
				ating Budget Impa					
New fixtures and	l lockers will require less r	maintenance and reduce				ater.			
				rformance/Outcor					
The locker room	renovations will be ADA	compliant and provide a	•						
				n Goals (Check all	applicable)				
X Student	Achievement				School Culture				
X Student	Experiences			Х	Operational Stewards	nip			-
X Staff Sup	port								-
	A AND A A A A A A A A A A A A A A A A A	1 A. 14.			Schedule o	f Activities			
	Service Service				Project Activities				Amount
		Store a strength	A&E					\$	61,618
		ON HIGH SCHOOL	Land					\$	-
	BRU		Construction					\$	492,941
			Furnishings					\$	-
			Equipment					\$	-
			Contingencies					\$	61,618
			Other: Please explain	n below				\$	-
		A CONTRACTOR OF THE OWNER						\$	-
						Total Budgeta	ary Cost Estimate:	\$	616,176
					Means of	Financing			
					Funding Subclass				Amount
9	o a	1 I	Program Support/Re						
			Financing/Debt Issua					\$	616,176
			Federal, State, Other	r: Please explain b	elow			\$	-
5 - 5								\$	
			Level Fundition Of St					\$	-
			Local Funding - CASH	1			Total Fundina	Ś	616,176
					Mark Techirbart		Total Funding:	Ş	010,170
				DNTACT PERSON:					
				PHONE:	757.876.8681				

					County of Yo					
					nt Program Sub)28		
PR	OJECT NUMBER:	1			AC Equipment and	Building Automatio	n System		STATUS: Rec	
		SBO Admin. Svcs. Replace HVAC and		VENT: YCSD Capit	al Plans & Projects				DIVISION: YCS FUND: 70	50
DD	DJECT LOCATION:								FOND. 70	
PRC	JECT LOCATION:	Bruton High Scho	01		Programmed	Funding				
	Total	Appropriated			Programmed	-	priated program	ned CIP Funding		
Р	roject Cost	To Date	FY2023	3 FY20)24 FY2(Y2027 FY20	28	Future Funding
\$	3,350,550	\$	- \$	- \$	- \$	- \$	- \$ 3	3,350,550 \$	-	N/A
Y2027	2 Approved CIP		\$	- \$	- \$	- \$	- \$	- \$	-	N/A
	Approved CIP		\$	- \$	- \$	- \$	- \$	- \$	-	N/A
				•	Description, Scope	and Timeline		•		·
					which impacts indo	to be replaced. The or air quality withir		r operation with R-22 re	efrigerant whic	ch has become
					History and Cu					
							II be 25 years old i	n FY 2027. Equipment is	s at the end of	usetul life and
eeds t	o be replaced. Imp	provements will be	e consistent with	i other YCSD HVAC	C system and contro	is replacements.				
					Operating Bud	get Impacts				
				Antic	system will be mor	et Impacts e efficient reducing /Outcome Measure	es	pair costs. te to an enhanced learr	ning environm	ent.
etter t X	emperature and h	numidity control w		Antici g costs through er	system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C	e efficient reducing /Outcome Measurr roved indoor air qu neck all applicable) School Cul	es uality will contribu l ture		ning environm	ent.
etter t X X	emperature and h Student Achieven Student Experience	numidity control w		Antici g costs through er	system will be mor ipated Performance nergy efficiency. Imp	e efficient reducing /Outcome Measurr roved indoor air qu neck all applicable) School Cul	es uality will contribu		ning environm	ent.
etter t X X	emperature and h	numidity control w		Antici g costs through er	system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C	e efficient reducing /Outcome Measurr roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship	te to an enhanced learr	ning environm	ent.
etter t X X	emperature and h Student Achieven Student Experience	numidity control w		Antici g costs through er	system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C	e efficient reducing /Outcome Measurr roved indoor air qu neck all applicable) School Cul	es uality will contribu l ture	te to an enhanced learr	ning environm	ent.
x X X	emperature and h Student Achieven Student Experience	numidity control w		Antici g costs through er Stra	system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship	te to an enhanced learr		Amount
X X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E	system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$	Amount
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land	system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$	Amount 335,0
x X X	emperature and h Student Achieven Student Experience	numidity control w		Antici g costs through er Stra A&E Land Constructio	o system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$ \$	Amount 335,0
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land	o system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$ \$ \$ \$	Amount 335,0
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructio	o system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X X	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$ \$ \$ \$ \$	Amount 335,0
tter t X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructio Furnishings Equipment Contingence	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X x on s : cies	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructio Furnishings Equipment Contingence	o system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X X	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructio Furnishings Equipment Contingence	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X x on s : cies	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	ite to an enhanced learr vities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4 335,0
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructio Furnishings Equipment Contingence	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X x on s : cies	e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul	es uality will contribu lture al Stewardship Schedule of Activ	te to an enhanced learr	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4 335,0
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructio Furnishings Equipment Contingence	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C X x on s : cies	yet Impacts e efficient reducing /Outcome Measure roved indoor air qu neck all applicable) School Cul Operation Project	es uality will contribu iture al Stewardship Schedule of Activ Activities Means of Finance	vities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4 335,0 3,350,5
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructic Furnishings Equipment Contingenc Other: Plea	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C x x x bon s cies ase explain below	yet Impacts e efficient reducing /Outcome Measure roved indoor air qu neck all applicable) School Cul Operation Project	es uality will contribu lture al Stewardship Schedule of Activ Activities	vities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4 335,0
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Construction Furnishings Equipment Contingence Other: Plea Program Su	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C x x x x x x x x x x x x x x x x x x x	yet Impacts e efficient reducing /Outcome Measure roved indoor air qu neck all applicable) School Cul Operation Project	es uality will contribu iture al Stewardship Schedule of Activ Activities Means of Finance	vities	\$ \$	Amount 335,0 2,680,4 335,0 3,350,5 Amount
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructic Furnishings Equipment Contingenc Other: Plea Program Su Financing/U	a system will be mor ipated Performance mergy efficiency. Imp ategic Plan Goals (C x ategic Plan Goals (C x x below x below x ategic Plan Goals (C x x below x ategic Plan Goals (C x x ategic Plan Goals (C x x x x ategic Plan Goals (C x x ategic Plan Goals (C x x x ategic Plan Goals (C x x ategic Plan Goals (C x x ategic Plan Goals (C x x x ategic Plan Goals (C x x x ategic Plan Goals (C x x x x ategic Plan Goals (C x x x x x x x x x x x x x	yet Impacts e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul Operation Project / Funding	es uality will contribu iture al Stewardship Schedule of Activ Activities Means of Finance	vities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 335,0 2,680,4 335,0 3,350,5 Amount
X X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructic Furnishings Equipment Contingenc Other: Plea Program Su Financing/U	a system will be mor ipated Performance nergy efficiency. Imp ategic Plan Goals (C x x x x x x x x x x x x x x x x x x x	yet Impacts e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul Operation Project / Funding	es uality will contribu iture al Stewardship Schedule of Activ Activities Means of Finance	vities	\$ \$	Amount 335,0 2,680,4 335,0 3,350,5 Amount
x X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructic Furnishings Equipment Contingenc Other: Plea Program Su Financing/U	a system will be mor ipated Performance mergy efficiency. Imp ategic Plan Goals (C x ategic Plan Goals (C x x below x below x ategic Plan Goals (C x x below x ategic Plan Goals (C x x ategic Plan Goals (C x x x x ategic Plan Goals (C x x ategic Plan Goals (C x x x ategic Plan Goals (C x x ategic Plan Goals (C x x ategic Plan Goals (C x x x ategic Plan Goals (C x x x ategic Plan Goals (C x x x x ategic Plan Goals (C x x x x x x x x x x x x x	yet Impacts e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul Operation Project / Funding	es uality will contribu iture al Stewardship Schedule of Activ Activities Means of Finance	vities	\$ \$	Amount 335,09 2,680,44 335,09 3,350,59 Amount
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etter t X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructic Furnishings Equipment Contingenc Other: Plea Program Su Financing/U	a system will be mor ipated Performance mergy efficiency. Imp ategic Plan Goals (C 	yet Impacts e efficient reducing /Outcome Measur roved indoor air qu neck all applicable) School Cul Operation Project / Funding	es uality will contribu iture al Stewardship Schedule of Activ Activities Means of Finance	te to an enhanced learr vities Total Budgetary Cost Cing	\$ \$	Amount 335,05 2,680,44 3355,05 3,350,55 Amount 3,350,55
X X X	emperature and h Student Achieven Student Experience	numidity control w	rill save operating	Antici g costs through er Stra A&E Land Constructic Furnishings Equipment Contingent Other: Plea Program St Financing/I Federal, St	a system will be mor ipated Performance mergy efficiency. Imp ategic Plan Goals (C x x b c c c s c c c is c c is c c s c c s c c s c c s c c s c c s c c s c c s c c c s c c c c c c c c c c c c c	e efficient reducing /Outcome Measur /Outcome Measur roved indoor air qu neck all applicable) School Cul Operation Project / Funding	es uality will contribu lture al Stewardship Schedule of Activ Activities Means of Finance subclass	te to an enhanced learr vities Total Budgetary Cost Cing	\$ \$	Amount 335,0 2,680,4 335,0 3,350,5 Amount

					County o							
							n Fiscal Years 20	23 - 202	3			
PR	OJECT NUMBER:				earning Common					STATUS:		ress
	PROJECT TYPE:	SBO Admin. Svcs.	DEPARTMEN	YCSD Ca	pital Plans & Proj	ects				DIVISION: FUND:		
DDC		Bruton High School								FUND.	2500	
PNU	JECT LOCATION.	Bruton High School			Drogram	nmed Fundin	-					
	Total	Appropriated			Program		S Non-Appropriated	roaramme	d CIP Funding			
P	roject Cost	To Date	FY2022	F	Y2023	FY2024	FY2025			Y2027	Fut	ure Funding
\$	520,000	\$ 520,000	\$	- \$	- \$	-	\$	- \$	- \$	-	N/A	
Y2021	Approved CIP		\$	- \$	- \$	-	\$	- \$	- \$	-	N/A	
FY2020	Approved CIP		\$	- \$	- \$	-	\$	- \$	- \$	-	N/A	
					Description,	Scope and Tin	neline:					
unding	is requested to co	onvert the existing m	edia center to a	twenty-first	century collabora	tive learning	space.					
Anticip	ated Timeline:											
Fundi	ng - April 2021											
A&E D	Design Complete -	August 2020										
Invita	tion for Bids - Mar	rch 2021										
Const	ruction - June to O	October 2021										
						se and Need					6.1	
		ter will provide an ar	ea for students t	o gather for	r individual study a	and group coll	aboration. The curre	nt media c	enter does not me	eet the needs o	of the s	tudent
opulati	ion.											
						d Current Sta						
/hile th	ne existing media	center was updated o	during the 2006 s	chool renov				tudent pop	ulation.			
					O							
					Operating	g Budget Impa	cts					
Ipdatin	g the space with L	ED lighting will reduc	e operating cost	s by 50%. N				reduce ma	aintenance costs.			
				Ar	ewer electrical winticipated Perform	ring and elect nance/Outcor	rical devices will alsone Measures	reduce ma	aintenance costs.			
		ED lighting will reduce no will promote colla		Ar	ewer electrical winticipated Perform	ring and elect nance/Outcor	rical devices will alsone Measures	reduce ma	aintenance costs.			
				Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student	rical devices will also ne Measures s.	reduce ma	aintenance costs.			
he new		ns will promote colla		Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student	rical devices will also ne Measures s.	reduce ma	aintenance costs.			
he new	learning commo	ns will promote collai		Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student	rical devices will als ne Measures s. applicable)		intenance costs.			
The new	/ learning common	ns will promote collai		Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student als (Check all a	rical devices will als ne Measures s. applicable) School Culture		intenance costs.			
The new	/ learning common Student Achieven Student Experience	ns will promote collai		Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa					
The new	/ learning common Student Achieven Student Experience	ns will promote collai		Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa	dship e of Activit				Amount
he new X	/ learning common Student Achieven Student Experience	ns will promote collai		Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit				Amount
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Ar ment and co	ewer electrical winticipated Perform	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit			Ś	Amount
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces		Ar ment and co A&E Land	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit				
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Ar ment and co A&E Land Constru	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit			\$	
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Ar ment and co A&E Land Constru Furnishi	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Internet Strategic Plan Go In	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit			\$ \$	
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co A&E Land Constru Furnishi Equipmo	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go l ction ings ent	ring and elect nance/Outcor ween student als (Check all a	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit			\$ \$ \$	468,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co A&E Land Constru Furnishi Equipmo Conting	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Internet Strategic Plan Go Internet Strategic Plan Internet Strategic Plan In	ring and elect nance/Outcor ween student als (Check all X	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit			\$ \$ \$ \$ \$	468,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co A&E Land Constru Furnishi Equipmo Conting	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go l ction ings ent	ring and elect nance/Outcor ween student als (Check all X	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit			\$ \$ \$ \$ \$ \$	468,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co A&E Land Constru Furnishi Equipmo Conting	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Internet Strategic Plan Go Internet Strategic Plan Internet Strategic Plan In	ring and elect nance/Outcor ween student als (Check all X	rical devices will also ne Measures s. applicable) School Culture Operational Stewa Schedu	dship e of Activit	ies		\$ \$ \$ \$ \$ \$ \$	468,00 52,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co A&E Land Constru Furnishi Equipmo Conting	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Internet Strategic Plan Go Internet Strategic Plan Internet Strategic Plan In	ring and elect nance/Outcor ween student als (Check all X	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activitie:	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$	468,000 52,000
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co A&E Land Constru Furnishi Equipmo Conting	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Internet Strategic Plan Go Internet Strategic Plan Internet Strategic Plan In	ring and elect nance/Outcor ween student als (Check all X	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co ment and co A&E Land Constru Furnishi Equipm Conting Other: F	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Strategic Plan Go ction ings ent encies Please explain bel	ring and elect nance/Outcor ween student als (Check all i X	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activitie:	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co Ment and co A&E Land Constru Furnishi Equipm Conting Other: F	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Ction ings ent encies Please explain bel n Support/Revenu	ring and elect nance/Outcor ween student als (Check all i X	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00 520,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co ment and co A&E Land Constru Furnishi Equipm Conting Other: F Progran Financir	ewer electrical wi nticipated Perform pmmunication bet Strategic Plan Go Strategic Plan Go ction ings ent encies elease explain bel please explain bel n Support/Revent ng/Debt Issuance	ring and elect nance/Outcor ween student als (Check all i X ow	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities Funding Subclass	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00 520,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co ment and co A&E Land Constru Furnishi Equipm Conting Other: F Progran Financir	ewer electrical wi nticipated Perform ommunication bet Strategic Plan Go Ction ings ent encies Please explain bel n Support/Revenu	ring and elect nance/Outcor ween student als (Check all i X ow	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities Funding Subclass	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00 520,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and co ment and co A&E Land Constru Furnishi Equipm Conting Other: F Progran Financir	ewer electrical wi nticipated Perform pmmunication bet Strategic Plan Go Strategic Plan Go ction ings ent encies elease explain bel please explain bel n Support/Revent ng/Debt Issuance	ring and elect nance/Outcor ween student als (Check all i X ow	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities Funding Subclass	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00 520,00
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and comment and commen	ewer electrical wi nticipated Perforn mmunication bet Strategic Plan Go Strategic Plan Go ction ings ent encies Please explain bel n Support/Revenu n Support/Revenu ng/Debt Issuance , State, Other: Ple	ring and elect nance/Outcor ween student als (Check all i X ow	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities Funding Subclass	dship e of Activit	ies Fotal Budgetary C		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,00 52,00 520,00 Amount
he new	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and comment and commen	ewer electrical wi nticipated Perform pmmunication bet Strategic Plan Go Strategic Plan Go ction ings ent encies elease explain bel please explain bel n Support/Revent ng/Debt Issuance	ring and elect nance/Outcor ween student als (Check all i X ow	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities Funding Subclass	dship e of Activit	ies	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,000 52,000 520,000 Amount 520,000
he new X	/ learning common Student Achieven Student Experience	ns will promote colla nent ces	borative engager	Arment and comment and commen	ewer electrical wi nticipated Perform pmmunication bet Strategic Plan Go Strategic Plan Go ction ings ent encies Please explain bel n Support/Revent ng/Debt Issuance , State, Other: Ple unding - CASH	ring and elect nance/Outcor ween student als (Check all i X X	rical devices will als ne Measures s. applicable) School Culture Operational Stewa Schedu Project Activities Funding Subclass	dship e of Activit	ies		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	468,000 52,000 520,000 Amount

						f York, Virg					
							n Fiscal Years 2023	8- 2028			
PF	ROJECT NUMBER:				place / Coat Low Slope		1 & 2		STATUS:	•	
		SBO Admin. Svcs.	DEPARTMEN	II: YCS	SD Capital Plans & Proj	ects			DIVISION:)
		Roof Replacement							FUND:	70	
PRO	DJECT LOCATION:	Bruton High School									
	Tatal	Annancistad			Progran	nmed Fundin			a dia a		
	Total Project Cost	Appropriated To Date	FY2023	I	FY2024	FY2025	Non-Appropriated prog FY2026	FY2027	naing FY2028	F	uture Funding
\$	-	\$ 500,000	\$	- \$	4,500,000 \$	112025	\$ -	\$ -	\$ -		N/A
	2 Approved CIP	<i>Ş</i> 500,000		- \$	- \$		ş -		ş -		N/A
	1 Approved CIP		•	- \$	- \$			3 - \$ -	\$ -		N/A N/A
F1202.	Approved CIP		Ŷ	- ,	Description,	- Scope and Tir			- ب		NYA
Eundin	t is requested to r	epair and coat the ex	isting low slope r	oof	Description,	scope and m	nenne				Anticipated
Timelin			isting low slope in	001.							Anticipated
	ing - July 2023										
	Design Complete -	February 2024									
	ation for Bids - Feb										
	truction - Summer										
					D	se and Need					
In ordo	r to procorvo the	visting low clope rea	fintogrity ropair	ing an			ssary. A 20 year warrant	wwill be provide	od following completio	n	
in orue	i to preserve the e	ixisting low slope roo	r integrity, repair	ing an		d Current Sta		ly will be provide	ed tollowing completion		
The rec	f was replaced in	2002 lp 2024 it will b	o 22 years ald an	dinn	· · ·						
The roc	n was replaced in	2002. III 2024 IL WIII D	e zz years olu ali	u in n	eed of repair and a pro		ig.				
						Budget Impa	cts				
Repairi	ng the roof and ap	plying the white coat	ing will reduce m	naintei	nance and HVAC opera						
_					Anticipated Perform						
	-			ned ce	eiling tiles, providing a	healthy learn	ing environment. The n	ew roof coating	will enable HVAC syster	ms to) maintain better
control	of building tempe	rature and humidity.									
					Strategic Plan Goa	als (Check all					
	Student Achieven						School Culture				
	Student Experien	ces				Х	Operational Stewards	nip			
X	Staff Support		119%	_							
	4.4	The Property of	A state				Schedule of	Activities			
	State and	K. Kadha	a state				Project Activities				Amount
				A&						\$	500,000
		BRUTON H	IGH SCHOOL	Lan	nd					\$	-
4	-			Cor	nstruction					\$	4,000,000
	ENTRANCE			Fur	rnishings					\$	-
				Equ	uipment					\$	-
-					ntingencies					\$	500,000
	and the second s	Constant of the second		Oth	her: Please explain bel	ow				\$	-
										\$	-
									dgetary Cost Estimate:	\$	5,000,000
							Means of	Financing			
							Funding Subclass				Amount
	of or				ogram Support/Revenu	le					
				_	ancing/Debt Issuance		-			\$	5,000,000
L _				Fed	deral, State, Other: Ple	ase explain b	elow			\$	-
				_						\$	-
					al Funding					\$	-
				LOC	cal Funding				Tatal Com Pro-	\$	
					CONTA		Mark Techirbart		Total Funding:	\$	5,000,000
I _					CONTA		Mark Tschirhart 757.876.8681				
1						PHONE:	121.8/6.8681				

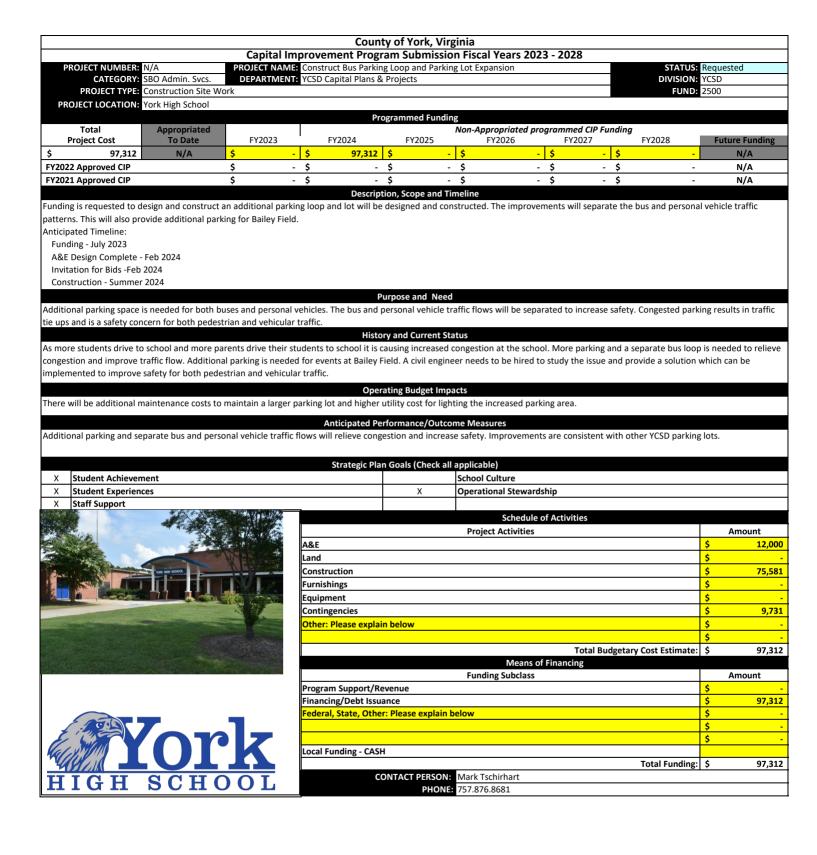
			Conital Im			of York, Virg		2022 202	0			
PI	ROJECT NUMBER:	N/A		provement Pro Renovate Locker	0	30011155101	i riscal tears	2023 - 202	.0	STATUS:	Reques	ted
		SBO Admin. Svcs.		YCSD Capital Plan		jects				DIVISION:		
	PROJECT TYPE:	Renovation								FUND:	2500	
PR	DJECT LOCATION:	Tabb High School										
					Progra	mmed Fundinរ្ទ						
	Total	Appropriated	5/2022	51/2024			Non-Appropriat			2020 I		
\$	Project Cost 616.176	To Date N/A	FY2023	FY2024 \$ 56,0	16 Ś	FY2025 560,160	FY2026	FY2	2027 FY:	2028	Futu	Ire Funding
	2 Approved CIP	N/A	\$-		- \$	- 500,100	ć	- \$	- \$	-		N/A N/A
	1 Approved CIP			\$	- \$			- \$	- \$			N/A N/A
F1202	I Approved CIP		 -	-		Scope and Tir	•	- ,	- 2	-		N/A
Fundin	g is requested to co	mpletely renovate t	he existing locker r		nption,	Scope and Th	nenne					
	ated Timeline:		ie enisting issuer i	001101								
	ing - July 2023, July	2024										
	Design Complete -											
Invita	ation for Bids - Feb	ruray 2024										
Cons	truction - Summer	2024										
					Purpos	e and Timeline	•					
The cur	rent locker rooms	are in poor condition	and in need of rep									
				Hi	story a	nd Current Sta	tus					
The ori	ginal building was o	ppened in 1972. The	existing locker rooi	ms will be 53 years	s old in	FY2025 and we	re not renovate	d during the 19	998 renovation.			
					-	g Budget Impa						
New pl	umbing fixtures an	d lockers will require	less repairs and re					perating costs.				
						mance/Outcon	ne Measures					
The loc	ker room renovatio	ons will be ADA comp	liant and provide a									
				Strategic	Plan Go	als (Check all a						
X	Student Achievem						School Culture					
X	Student Experience	es				Х	Operational Ste	wardship				
Х	Staff Support											
		NSNE.						dule of Activit	lies			
1. 1.	A PARTY AND A PART	All and a state of the state of		405			Project Activi	ties				Amount
and a star	M. Bull			A&E							\$\$\$	61,618
encention		Para and a second	~~~	Land							\$ \$	-
		1 10 10 20		Construction Furnishings							<u> </u>	492,941
			Contraction of the local division of the loc	Equipment							<u>ې</u> \$	
	and the second second			Contingencies							\$ \$	61,618
	and the second s			Other: Please exp	alain ha	low					\$	01,010
1	A CONTRACT		and the second s	Other. Please exp	Jiani De	10 W					\$	
1	1 13 R							-	Total Budgetary Co	ct Ectimato:	\$	616.176
	1 1 and a starting of the			1			Me	ans of Financi		st Estimate.	Ŷ	010,170
							Funding Subc	lass				Amount
				Program Support	/Reven	ue						
	67	- The		Financing/Debt Is							\$	616,176
	A AT			Federal, State, O			elow				\$	-
	all and										\$	-
											\$	-
	NT N			Local Funding								
	has								Tot	tal Funding:	\$	616,176
	2	wal an			CONT	ACT PERSON:	Mark Tschirhart					
		hard -				PHONE:	757.876.8681					

			Canita	Improv		of York, Vir		al Years 2023 -	2020			
PROJECT	T NUMBER: N	/A						ls - Add Security V		STATUS	Rea	Jested
		BO Admin. Svcs.			D Capital Plans & F			,		DIVISION		
PRO	DJECT TYPE: A	&E + HVAC Replac	ement and Par	tial Renova	ation					FUND	2500)
PROJECT	LOCATION: T	abb High School										
_					Prog	rammed Fundir	-					
Tota Project	-	Appropriated To Date	FY2023	I	FY2024	FY2025		propriated progra FY2026	FY2027	unding FY2028	F	uture Funding
	9,788,150	N/A	\$	- \$		\$ 4,000,000		4,750,000 \$		\$ -		N/A
FY2022 Appr	, ,	,	\$	- \$	- :	,,	\$	- \$	-			N/A
FY2021 Appr			\$	- \$	- :		\$	- \$	-	\$ -		N/A
					Descriptio	on, Scope and Ti	meline					
and cooling to Anticipated Ti Funding - Ju A&E Design	owers. A new	security vestibule 4 & 2025 Aarch 2024			-				5 water sour	ced heat pumps, make-	up un	units, soners
Constructio	on - July 2024 1	to August 2025										
						rpose and Need						
-						•		•	on with R-22	refrigerant which has l	becom	e obsolete.
Repair parts a	are difficult to	obtain resulting ir	n extended dow	vn time wh	·	r air quality with and Current St		uilding.				
	•	mprovements will	be consistent v	with other	,	n replacements. ting Budget Imp						
Better temper	erature and hu	midity control will				nt at reducing op ormance/Outco	perating me Mea ndoor ai applical	sures ir quality will contr ble)	ibute to an e	enhanced learning envir	onme	nt.
Better temper X Stude	erature and hu	midity control will			Anticipated Perf ough energy efficie	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applical School	isures ir quality will contr ble) Culture		enhanced learning envir	onme	nt.
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will			Anticipated Perf ough energy efficie	nt at reducing op ormance/Outco ency. Improved i	me Mea ndoor ai applical School	sures ir quality will contr ble)		enhanced learning envir	onme	nt.
Better temper X Studer X Studer	erature and hu	midity control will			Anticipated Perf ough energy efficie	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applical School	sures ir quality will contr ble) Culture tional Stewardship		enhanced learning envir	onme	nt.
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will			Anticipated Perf ough energy efficie	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir	onme	
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will			Anticipated Perf ough energy efficie Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applicat School Operat	sures ir quality will contr ble) Culture tional Stewardship		enhanced learning envir	onme	Amount
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		g costs thro	Anticipated Perf ough energy efficie Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir		Amount
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		g costs thro A&E Lanc	Anticipated Perf ough energy efficie Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir	\$	Amount 978,815
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		A&E Lanc	Anticipated Perf ough energy efficie Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir	\$ \$	Amount 978,815
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		a costs thro A&E Lanc Cons Furn	Anticipated Perf ough energy efficie Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir	\$ \$ \$ \$ \$	Amount 978,815 7,830,520
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		g costs thro A&E Lanc Cons Furr Equi Con	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all X	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 978,815 7,830,520
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		g costs thro A&E Lanc Cons Furr Equi Con	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan struction struction hishings ipment	nt at reducing op ormance/Outco ency. Improved i Goals (Check all X	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A		enhanced learning envir	\$ \$	Amount 978,815 7,830,520
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		g costs thro A&E Lanc Cons Furr Equi Con	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all X	me Mea ndoor ai applicat School Operat	isures ir quality will contr ble) Culture tional Stewardship Schedule of A	ctivities		\$ \$	Amount 978,811 7,830,520 978,811
X Stude	erature and hu ent Achieveme ent Experience	midity control will		g costs thro A&E Lanc Cons Furr Equi Con	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all X	me Mea ndoor ai applicat School Operat	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu	enhanced learning envir	\$ \$	Amount 978,811 7,830,520 978,811
X Stude	erature and hu ent Achieveme ent Experience	midity control will		g costs thro A&E Lanc Cons Furr Equi Con	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan	nt at reducing op ormance/Outco ency. Improved i Goals (Check all X	perating me Mea ndoor ai applical School Operat	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu		\$ \$	Amount 978,815 7,830,520 978,815 9,788,150
X Stude	erature and hu ent Achieveme ent Experience	midity control will		A&E Lanc Con: Equi Coni	Anticipated Perf bugh energy efficie Strategic Plan Strategic Plan struction hishings ipment tingencies er: Please explain	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X	perating me Mea ndoor ai applical School Operat	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 978,811 7,830,520 978,811
X Stude	erature and hu ent Achieveme ent Experience	midity control will		A&E A&E Lanc Con: Furr Equi Coni Othe Prog	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X below	perating me Mea ndoor ai applical School Operat	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu		\$ \$	Amount 978,815 7,830,520 978,815 9,788,150 Amount
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		A&E A&E Lanc Con: Furr Equi Otho Prog Fina	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan struction struction nishings ipment tingencies er: Please explain	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X below below	erating me Mea ndoor ai applical School Operat Proje	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu		\$ \$	Amount 978,815 7,830,520 978,815 9,788,150 Amount
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		A&E A&E Lanc Con: Furr Equi Otho Prog Fina	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan Strategic Plan Struction d struction nishings ipment tingencies er: Please explain gram Support/Rev uncing/Debt Issuar	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X below below	erating me Mea ndoor ai applical School Operat Proje	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu		\$ \$	Amount 978,815 7,830,520 978,815 9,788,150 Amount
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		A&E A&E Land Con: Furr Equi Con: Oth Prog Fina Fina	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan Strategic Plan Struction struction ishings ipment tingencies er: Please explain gram Support/Rev ncing/Debt Issuar eral, State, Other:	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X below below	erating me Mea ndoor ai applical School Operat Proje	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu		\$ \$	Amount 978,815 7,830,520 978,8150
Better temper X Studer X Studer	erature and hu ent Achieveme ent Experience	midity control will		A&E A&E Land Con: Furr Equi Con: Oth Prog Fina Fina	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan Strategic Plan Struction d struction nishings ipment tingencies er: Please explain gram Support/Rev uncing/Debt Issuar	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X below below	erating me Mea ndoor ai applical School Operat Proje	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities	ctivities Total Bu	Judgetary Cost Estimate:	\$ \$	Amount 978,819 7,830,520 978,815 978,8150 9,788,150 Amount 9,788,150
X Stude	erature and hu ent Achieveme ent Experience	midity control will		A&E A&E Land Con: Furr Equi Con: Oth Prog Fina Fina	Anticipated Perf ough energy efficie Strategic Plan Strategic Plan struction hishings ipment tingencies er: Please explain gram Support/Rev incing/Debt Issuar eral, State, Other:	ht at reducing op ormance/Outco ency. Improved i Goals (Check all X below below	erating me Mea ndoor ai applical School Operat Proje	sures ir quality will contr ble) Culture tional Stewardship Schedule of A ect Activities Means of Fin ding Subclass	ctivities Total Bu		\$ \$	Amount 978,815 7,830,520 978,815 9,788,150 Amount

			of York, Virg		2 2020			
	CT NAME: Renovate		SUDINISSIO	n Fiscal Years 202	3 - 2028	STATUS:	Reques	sted
	RTMENT: YCSD Capi		jects			DIVISION:		
PROJECT TYPE: Renovation						FUND:	2500	
PROJECT LOCATION: Tabb High School								
		Progra	mmed Fundinរ្			- "		
Total Appropriated Project Cost To Date FY2	2023 FY2	024	FY2025	Non-Appropriated pro FY2026	grammed CIP I FY2027	Funding FY2028	Futi	ure Funding
\$ 616,176 N/A \$	- \$	56,016 \$	560,160	\$-		- \$ -		N/A
FY2022 Approved CIP \$	- \$	- \$	-	\$-	\$	- \$ -		N/A
FY2021 Approved CIP \$	- \$	- \$	-	\$-	\$	-\$-		N/A
			Scope and Tin	neline				
Funding is requested for the restrooms in the activity w	ing to be completely	renovated.						
Anticipated Timeline:								
Funding - July 2023 A&E Design Complete - February 2024								
Invitation for Bids - February 2024								
Construction - Summer 2024								
		Purp	ose and Need					
The current restrooms in the activity wing are in very po	por condition and in							
			nd Current Sta	tus				
The original building was opened in 1972. The existing a	activity wing restroor				oved during pa	st renovations.		
	, 0		g Budget Impa		01			
New plumbing fixtures will require less repairs and redu	uce maintenance cos	-						
	Anti	cipated Perfor	mance/Outcon	ne Measures				
The restroom renovations will be ADA compliant and pr	rovide a better enviro	onment for stu	dents.					
	St	rategic Plan Go	als (Check all a	pplicable)				
X Student Achievement				School Culture				
X Student Experiences			Х	Operational Stewards	ship			
X Staff Support								
the second state					of Activities			
and the second se				Project Activities				Amount
A THE REAL PROPERTY AND A THE	A&E						\$	61,618
	Land						\$	-
	Construct						\$	492,941
	Furnishing						\$	-
	Equipmen						\$	-
and the second second of the second s	Continger		_				\$	61,618
	Other: Ple	ease explain be	low				\$	
					T . (.) . 0		\$ \$	-
				Maans of	Financing	Budgetary Cost Estimate:	Ş	616,176
				Funding Subclass	mancing			Amount
	Program	Support/Reven	ue	i anome subcides				ount
		/Debt Issuance					\$	616,176
				-				
A PART		tate, Other: Pl	ease explain b	low			\$	-
		tate, Other: Pl	ease explain b	low			\$ \$	-
		tate, Other: Pl	ease explain b					-
	Federal, S	tate, Other: Pla	ease explain b				\$	- - -
	Federal, S	ding - CASH		Nark Tschirhart		Total Funding:	\$ \$	- - - 616,176

					f York, Virg							
			provement Pro				Years 2023	- 2028				
PROJECT NUMBER:			Replace / Coat Low			1&2			_	STATUS:		ested
	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans	& Proje	ects				-	DIVISION:		
PROJECT LOCATION:	Roof Replacement									FUND:	2500	
PROJECT LOCATION.	FORK HIGH SCHOOL			Program	nmed Funding	,						
Total	Appropriated			Togram			ropriated prog	rammed CIP Fi	Indina			
Project Cost	To Date	FY2023	FY2024		FY2025		Y2026	FY2027		Y2028	Fu	ture Funding
\$ 3,418,200	\$-	\$ 1,798,200	\$	- \$	-	\$		\$-	\$	-		N/A
FY2022 Approved CIP	\$ 1,620,000	\$-	\$	- \$	-	\$	- :	\$-	\$	-		N/A
FY2021 Approved CIP		\$-	\$	- \$	-	\$	- :	\$-	\$	-		N/A
			Descri	iption, S	Scope and Tin	neline						
Funding is requested to r Timeline: Funding - July 2022	repair and coat the ex	isting low slope roo	f.									Anticipated
A&E Design Complete	- October 2019											
Invitation for Bids - Ma												
Construction - July 202	•											
				Purno	se and Need							
In order to preserve the	existing low slope roo	f integrity, repairing	g and coating the lo			sarv. A 2	0 vear warrant	/ will be provid	ed followi	ng completio	۱.	ľ
					d Current Sta		- , ,					
The original building was	opened in 1954. In ge	eneral, the entire ro		· ·			the exception of	of the gym and	locker roc	om areas whic	h wer	e done when
the school was renovated	-							0,				
				orating	Budget Impa	ctc	-					
Repairing the roof and a	polying the white cost	ing will reduce mai			· ·	cts						ľ
Repairing the root and a	ppiying the white coat				nance/Outcon	ne Meas	Ires					
Preventing roof leaks wil	l help reduce humidit	vissues and stained			-			v roof coating	will enable	HVAC system	is to m	aintain better
control of building tempe		,	· · · · · · · · · · · · · · · · · · ·		,	8						
	· · · · ·		Strategic P	lan Goa	als (Check all a	applicabl	e)					
X Student Achiever	ment					School C						
X Student Experien	ices				Х	Operatio	onal Stewardshi	ip				
X Staff Support			_					-				
		1114					Schedule of	Activities				
	A AND AND A	a alla i da				Projec	t Activities					Amount
			A&E								\$	341,820
		NE CONTRACTOR	Land								\$	-
Carlin Contraction	YORK HICH SCHOOL		Construction								\$	2,734,560
		. A share	Furnishings								\$	-
		Non Corner	Equipment								\$	-
			Contingencies								\$	341,820
			Other: Please expl	ain bel	ow						\$	-
		Contraction of the second									\$	-
									dgetary Co	ost Estimate:	\$	3,418,200
and the second of							Means of F	inancing				
						Fundi	ng Subclass					Amount
			Program Support/ Financing/Debt Iss		le						\$	3,418,200
			Financing/Debt iss Federal, State, Oth		aco ovelaje b	alow					\$ \$	3,418,200
			rederal, State, Otr	ier. Pie	ase explain b	EIOW					\$ \$	
											\$	
	or		Local Funding								\$	
									Τα	otal Funding:		3,418,200
				CONTA	CT PERSON:	Mark Ts	chirhart				-	,
HIGH	SCHC	OL			PHONE:							

			Courte Lin		ounty of Yor			2020			
PF	ROJECT NUMBER: N/A	4		Renovate Locker			Fiscal Years 2023	5 - 2028	STATUS:	Reque	sted
FI	CATEGORY: SBO			T: YCSD Capital Pla		i Nooms			DIVISION:		sieu
	PROJECT TYPE: Rer								FUND:		
PRC	DJECT LOCATION: Yor	k High School									
					Programmed	Funding					
		Appropriated					on-Appropriated pro				
	Project Cost	To Date	FY2023	FY2024	FY20		FY2026	FY2027	FY2028	Fut	ure Funding
\$	991,716	N/A	\$			01,560			- \$ -		N/A
	2 Approved CIP			- \$ - \$	- \$ - \$	-	•	•	-\$- -\$-		N/A
FYZUZ.	1 Approved CIP		Ş	-	- ३ cription, Scope		1	Ş	- > -		N/A
Funding	g is requested to com	oletely renovate t	he existing locker		cription, scope	and time	enne				
	ated Timeline:	pletely reliovate (ine existing locker	and team rooms.							
	ling - July 2023, July 20)24									
	Design Complete - Ma										
	ation for Bids - May 20										
	truction - Summer 20										
					Purpose an	d Need					
The loc	ker and team rooms a	ire in a very poor	condition and in r	need of repair.							
				ŀ	listory and Cur	rent Statu	ıs				
The orig	ginal building was ope	ened in 1954. The	e existing locker ar	nd team rooms will	be 70 years of	d in FY202	24 and were not upgra	aded during th	e 2006 renovation.		
				(Operating Budg	et Impac	ts				
New plu	umbing fixtures and lo	ockers will require	e less repairs and i					ration costs.			
					d Performance						
The loc	ker and team rooms r	enovations will b	e ADA compliant a								
				Strategio	Plan Goals (Cl						
	Student Achievemen	t					chool Culture				
	Student Experiences				X	(Operational Stewards	nıp			
X	Staff Support		and the second	-			Cabadula a	6 a a b i b i b i a b			
ter a		4. 18					Schedule o	r Activities			A
	Ser.		All I all	A&E			Project Activities			Ś	Amount 99,172
			Marker and	Land						ş Ş	99,172
	Sing a series of	2	W PLEASE	Building						ې \$	793,373
Partice				Furnishings						\$	755,575
12				Equipment						ş S	
	1 maindia	Constraints		Contingencies						\$	99,172
				Other: Please ex	unlain below					\$	55,172
				other. Hease ch						\$	
								Total B	udgetary Cost Estimate:	\$	991.716
							Means of		dugetary cost Estimate.	Ş	551,710
							Means of Funding Subclass		uugetaly Cost Estimate.		Amount
				Program Suppor	t/Revenue		Means of Funding Subclass		uugetary Cost Estimate.		,
				Program Suppor Financing/Debt	-						Amount
				• • • •	Issuance	xplain bel	Funding Subclass			\$ \$	Amount
				Financing/Debt	Issuance	xplain bel	Funding Subclass			\$ \$ \$ \$	Amount
ter and the second seco				Financing/Debt Federal, State, C	Issuance	xplain bel	Funding Subclass			\$ \$ \$ \$ \$	Amount
-		OT	k	Financing/Debt	Issuance	xplain bel	Funding Subclass			\$ \$ \$ \$ \$	Amount 991,716 - - - - - - -
		Or	k	Financing/Debt Federal, State, C	Issuance Other: Please en		Funding Subclass		Total Funding:	\$ \$ \$ \$ \$	



			Cani	ital Imr	C provement P		of York, Virg		Voors 2022	2028			
PF	ROJECT NUMBER:	N/A			Renovate Anne		3001113310	FISCAL	16413 2023 -	2028	STATUS:	Reque	ested
		SBO Admin. Svcs.			YCSD Capital Pl	,	jects				DIVISION:		
	PROJECT TYPE:										FUND:	2500	
PRO	OJECT LOCATION:	York High School											
	T I					Progra	mmed Fundin						
Р	Total Project Cost	Appropriated To Date	FY20	023	FY2024		FY2025		opriated progr (2026	FY2027	naing FY2028	Fu	ture Funding
\$	540,441	N/A				,310 \$	-	\$	- \$		\$ -		N/A
FY2022	2 Approved CIP		\$	-	\$	- \$	-	\$	- \$	-	\$ -		N/A
FY202	1 Approved CIP		\$	-	\$	- \$	-	\$	- \$	-	\$-		N/A
					De	scription	Scope and Tir	neline					
Funding	g is requested to d	lesign and renovate	the annex at	it York hig	gh School.								
Anticipa	ated Timeline:												
Fund	ling - July 2022, Jul	y 2023											
A&E	Design Complete -	- May 2023											
Invita	ation for Bids - Jun	e 2023											
Cons	truction - Summer	2023											
						Purp	ose and Need						
The anr	nex is in poor conc	lition throughout an	nd needs ren	noavtion.									
						History a	nd Current Sta	tus					
The ori	ginal building was	opened in 1954. The	e existing bu	uilding, H	VAC systems, pl	umbing, e	electrical syste	n and ligh	ting are in poor	condition. Wi	ndows are single pane	with s	teel frames and
no gask	kets and need to b	e replaced.											
						Operatin	g Budget Impa	cts					
Operati	iong costs should I	be reduced with the	installation	of new h	nigh efficiency H	IVAC syste	ems and the re	placement	t of T-12 fluores	cent lights wit	h LED.		
					Anticipat	ed Perfor	mance/Outco	ne Measu	res	-			
The bui	ilding will be more	comfortable and us	sable for stud	dents and	d staff. Restrooi	ms will ha	ve hot water a	nd be AD/	A compliant.				
	-				Churcher								
Х	a				Strateg	ic Plan Go	als (Check all	applicable	2)				
	Student Achieven	nent			Strateg	ic Plan Go	als (Check all	applicable School Cu					
Х	Student Achieven Student Experien				Strateg	ic Plan Go	oals (Check all X	School Cu		0			
					Strateg	ic Plan Go		School Cu	ulture	0			
	Student Experien				Strateg	ic Plan Go		School Cu	ulture nal Stewardship				
	Student Experien		1		Strateg	ic Plan Go		School Cu Operatio	ulture nal Stewardship Schedule of A				Amount
	Student Experien		ala n		A&E	ic Plan Go		School Cu Operatio	ulture nal Stewardship			Ś	
	Student Experien				A&E	ic Plan Go		School Cu Operatio	ulture nal Stewardship Schedule of A			\$ \$	Amount 49,131
	Student Experien				A&E Land	ic Plan Go		School Cu Operatio	ulture nal Stewardship Schedule of A			\$	49,131 -
	Student Experien				A&E Land Construction			School Cu Operatio	ulture nal Stewardship Schedule of A			\$ \$	
	Student Experien				A&E Land Construction Furnishings			School Cu Operatio	ulture nal Stewardship Schedule of A			\$ \$ \$	49,131 -
	Student Experien				A&E Land Construction Furnishings Equipment			School Cu Operatio	ulture nal Stewardship Schedule of A			\$ \$ \$ \$	49,131 - 437,266 - -
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies		X	School Cu Operatio	ulture nal Stewardship Schedule of A			\$ \$ \$ \$ \$	49,131 -
	Student Experien				A&E Land Construction Furnishings Equipment		X	School Cu Operatio	ulture nal Stewardship Schedule of A			\$ \$ \$ \$ \$ \$	49,131 - 437,266 - -
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies		X	School Cu Operatio	ulture nal Stewardship Schedule of A	Activities		\$ \$ \$ \$ \$ \$ \$	49,131 - 437,266 - - 54,044 - -
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies		X	School Cu Operatio	ulture nal Stewardship Schedule of A t Activities	Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	49,131 - 437,266 - -
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies		X	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities	Jgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	49,131 - - - - - - - - - - - - - - - - - -
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies Other: Please e	explain be	X	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities	Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	49,131 - 437,266 - - 54,044 - -
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo	explain be	X slow	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,131
	Student Experien				A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb	explain be	X elow	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,131 - - - - - - - - - - - - - - - - - -
	Student Experien	ces			A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo	explain be	X elow	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities	dgetary Cost Estimate:	\$ \$	49,131
	Student Experien	ces			A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb	explain be	X elow	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	49,131
	Student Experien	ces			A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb Federal, State,	explain be ort/Reven t Issuance Other: Pl	X elow	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities	dgetary Cost Estimate:	\$ \$	49,131
	Student Experien	ces			A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb	explain be ort/Reven t Issuance Other: Pl	X elow	School Cu Operatio Project	ulture nal Stewardship Schedule of A t Activities Means of Fit	Activities		\$ \$	49,131
	Student Experien Staff Support	ces Tor			A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb Federal, State,	explain be ort/Reven t Issuance Other: Pl	X elow ue ease explain b	School Cu Operatio Project	Alture nal Stewardship Schedule of A t Activities Means of Fin g Subclass	Activities	dgetary Cost Estimate:	\$ \$	49,131
	Student Experien	ces			A&E Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Deb Federal, State,	explain be ort/Reven t Issuance Other: Pl	X elow	School Cu Operatio Project	Alture nal Stewardship Schedule of A t Activities Means of Fin g Subclass	Activities		\$ \$	49,131

				Coun	ty of York, Virg	inia				
			Capital Im	provement Prog			23 - 2028			
	PROJECT NUMBER:	N/A		Temporary Modular				STATUS:	Requ	iested
	CATEGORY:	SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Plans 8	& Projects			DIVISION:		
	PROJECT TYPE:	New Construction						FUND:	2500	
F	PROJECT LOCATION:	Various Schools								
				Pro	ogrammed Fundin					
	Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriated µ FY2026	FY2027	nding FY2028	F	uture Funding
\$	3,257,240		378,620	\$ 500,000	\$ 500,000					NA
FY202	2 Approved CIP		\$ -	· \$ -	\$ -	\$	-\$-	\$ -		NA
FY202	1 Approved CIP		\$-	- \$ -	\$ -	\$	- \$ -	\$ -		NA
				De	scription and Scop	e				
undin	g is requested for th	ne leasing of existing mo	dular classroom	is and to install addition	onal units as requir	ed by increasing stud	ent enrollment.			
				F	Purpose and Need					
nrollr	nent at multiple eler	mtary schools has excee	ded the instruct	ional capacity of each	school for the pas	3 years. Modular cla	ssrooms have been	leased and are current	ly in ι	ise at these
chool	s. Due to increased e	enrollment at several ele	ementary schoo	ls and new residential	construction, add	tional modular classr	ooms are needed.			
				Histo	ory and Current Sta	tus				
dditio	onal classroom space	e will be needed at these	e schools due to	current enrollment a	nd the continuing	esidential developm	ent in both school z	ones.		
				Oner	ating Budget Impa	cts				
/odul	ar classrooms will br	ring additional costs to h	eat cool and lig		0 0 1		ing support and m	aintenance staff as well	as fo	ronerational
		classrooms. Additional b			•		ing, support and in	antendrice starr us wer	45 10	operational
				Anticipated Pe	rformance/Outco	ne Measures				
Лodul	ar classrooms will re	elieve enrollment pressu	re on existing so	chools, reduce class siz	es and provide a b	etter learning enviro	nment.			
				Strategic Pla	n Goals (Check all	applicable)				
Х	Student Achieveme	ent				School Culture				
Х	Student Experience	es			Х	Operational Stewar	dship			
Х	Staff Support			-						
						Schedul	e of Activities			
						Project Activities				Amount
				A&E (funding from	stabilization funds					
				Land					\$	
				Construction						
				Furnishings					\$	
				Equipment					\$	3,257,24
				Contingencies						
	×			Other: Please expla	in below				\$	
	N	\sim							\$	
		$D \cap$	-				Total Bu	dgetary Cost Estimate:	\$	3,257,24
	NA Un	R (JOL	1Mlu			Means	of Financing			
						Funding Subclass	i			Amount
	50	CHOOL DIVISIO		Program Support/R	evenue (from stab	lization funds)				
				Financing/Debt Issu	ance				\$	3,257,24
				Federal, State, Othe		elow			\$	
									\$	
									\$	
				Local Funding					\$	
								Total Funding:	\$	3,257,24
				C	ONTACT PERSON:			0	•	
					PHONE	757.876.8681				

				nty of York, Vir					
						Years 2023- 2028			
PROJECT NUMBER:			Security Vesitbules		entary & C	ueens Lake	STATUS:		
	SBO Admin. Svcs.		YCSD Capital Plans 8	& Projects			DIVISION:		D
	Construction and Ren						FUND:	70	
PROJECT LOCATION:	Magruder Elementary	and Queens Lake							
Total	Appropriated		Pi	rogrammed Fundi		ropriated programmed Cl	IP Eunding		
Project Cost	To Date	FY2023	FY2024	FY2025		Y2026 FY2027			Future Funding
\$ 200,000		\$ -	\$ 200,000	\$.	. <u>\$</u>	- \$	- \$ -		N/A
FY2022 Approved CIP		\$ -		· .	· \$	- \$	-\$-		N/A
FY2021 Approved CIP					. \$	- \$	- \$ -		N/A
			Descrip	otion, Scope and T	imeline				
Funding is requested to c	onstruct a security ves	tible Queens Lake	Middle and renovat	e the vestibule at	Magruder	Elementary			
Anticipated Timeline:									
Funding - July 2024									
A&E Design Complete	November 2024								
Invitation for Bids - Feb									
Construction - Summer	· 2025								
				Purpose and Need					
Queens Lake Middle is th	e final security vestible	e to be constructed	d. This is needed to	improve the overa	all security	of the building. The secu	crity vestible at at Magruder	ne	eds to be
updated to inprove the t	raffice flow of parents	and students into	the building and imp	prove the overall s	ecurity of	the building.			
				ory and Current St					
The security vestible at N	lagruder Elementary w	vas the first one co	nstructed. It is more	e than 15 years old	d.				
			Оре	rating Budget Imp	oacts				
			Anticipated Pe	erformance/Outco	ome Meas	ures			
Constructing and updatin	g security vestibles at	Queens Lake and I	Magruder will impro	ve the overall secu	urity at bot	h facilities.			
			Strategic Pla	an Goals (Check al	l applicabl	e)			
X Student Achiever	nent				School C	ulture			
X Student Experien	ces			Х	Operation	onal Stewardship			
X Staff Support									
						Schedule of Activities			
					Proje	t Activities			Amount
			A&E					\$	20,000
			Land					\$	-
			Construction					\$	180,000
			Furnishings					\$	<u> </u>
			Equipment					\$	-
			Contingencies						
			Other: Please expla	in below				\$	-
	\bigcirc					T .1.		\$	-
	HOOL DIVISION	-				Means of Financing	l Budgetary Cost Estimate:	Ş	200,000
1 Lor	e Ou	1/14			Eundi	ng Subclass			Amount
SCH	HOOL DIVISION	J'	Program Support/R	evenue	runu	ing Subclass			Amount
	Ň		Financing/Debt Issu					\$	200,000
			Federal, State, Othe		below			\$	-
				· · · ·				\$	-
								\$	-
			Local Funding					\$	-
							Total Funding:	\$	200,000
			C	CONTACT PERSON					
				PHONE	757.876	8681			
			-						

			County	of York, Virgin	ia				
		Capital In	nprovement Program	n Submission	Fiscal Years 2023 -	2028			
PROJECT NUMBER:	N/A	PROJECT NA	AME: 800 MHz radio repla	cement			STATUS:	Reque	sted
	SBO Admin. Svcs.		ENT: YCSD Capital Plans 8	k Projects			DIVISION:		
PROJECT TYPE:	Equipment Replace	ment					FUND:	2500	
PROJECT LOCATION:	Various								
			Progr	ammed Funding					
Total	Appropriated				Non-Appropriated pro				
Project Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Fut	ure Funding
\$ 750,000	N/A	\$	- \$ 250,000		· · · ·		\$-		N/A
Y2022 Approved CIP		\$	-\$-	\$ -	\$-	\$-	\$-		N/A
Y2021 Approved CIP		\$	-\$-	\$-	\$-	\$-	\$-		N/A
			Description	n, Scope and Time	line				
chool division 800 MHz ra	adios are 15 years o	old. Typical radio life ex	ible with new technologies History pectancy is 10 years.	and Current Statu ng Budget Impact	5				
e County and School Div	vision will be able to	o continue to provide e	ffective and outstanding c Strategic Plan G	ommunications. Joals (Check all ap	plicable)				
X Student Achievem	nent								
X Student Experienc	ces			x	School Culture	ship			
	ces			X		ship			
	ces			X	School Culture Operational Steward	•			
	ces			X	School Culture Operational Stewards Schedule	ship of Activities			Amount
	ces			X	School Culture Operational Steward	•			Amount
	ces		A&E Land	X	School Culture Operational Stewards Schedule	•			Amount
	ces		Land	X	School Culture Operational Stewards Schedule	•		\$	Amount
	:es		Land Construction	X	School Culture Operational Stewards Schedule	•		\$	Amount
	:es		Land Construction Furnishings	X	School Culture Operational Stewards Schedule	•		\$ \$ \$	
	:es		Land Construction Furnishings Equipment	X	School Culture Operational Stewards Schedule	•		\$	
	:es		Land Construction Furnishings Equipment Contingencies		School Culture Operational Stewards Schedule	•		\$ \$ \$ \$	
	:es		Land Construction Furnishings Equipment		School Culture Operational Stewards Schedule	•		\$ \$ \$ \$ \$	
	:es		Land Construction Furnishings Equipment Contingencies		School Culture Operational Stewards Schedule	of Activities		\$ \$ \$ \$ \$ \$ \$	750,0
	ve ve		Land Construction Furnishings Equipment Contingencies		School Culture Operational Steward: Schedule Project Activities	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$	750,0
	res wRC	ounty	Land Construction Furnishings Equipment Contingencies		School Culture Operational Stewards Schedule Project Activities	of Activities		\$ \$ \$ \$ \$ \$ \$ \$	750,0
	res rechool Divis	ounty	Land Construction Furnishings Equipment Contingencies Other: Please explai	in below	School Culture Operational Steward: Schedule Project Activities	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0
		bounty SION	Land Construction Furnishings Equipment Contingencies Other: Please explained	in below evenue	School Culture Operational Stewards Schedule Project Activities	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0
	CHOOL DIVIS	sion y	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu	in below evenue ance	School Culture Operational Stewards Schedule Project Activities Means o Funding Subclass	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0
	ichool Divis	sion y	Land Construction Furnishings Equipment Contingencies Other: Please explained	in below evenue ance	School Culture Operational Stewards Schedule Project Activities Means o Funding Subclass	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0 Amount
	снооl Divis	bounty SION	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu	in below evenue ance	School Culture Operational Stewards Schedule Project Activities Means o Funding Subclass	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0 Amount
	res rechool Divis	bounty SION	Land Construction Furnishings Equipment Contingencies Other: Please explai Difference explained Program Support/R Financing/Debt Issu Federal, State, Othe	in below evenue ance	School Culture Operational Stewards Schedule Project Activities Means o Funding Subclass	of Activities	dgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0
	res rechool Divis	SION	Land Construction Furnishings Equipment Contingencies Other: Please explai Other: Please explai Program Support/R Financing/Debt Issu	in below evenue ance	School Culture Operational Stewards Schedule Project Activities Means o Funding Subclass	of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 Amount 750,0
	CHOOL DIVIS	ounty SION	Land Construction Furnishings Equipment Contingencies Other: Please explai Program Support/R Financing/Debt Issu Federal, State, Othe Local Funding	in below evenue ance	School Culture Operational Steward: Schedule Project Activities Means o Funding Subclass	of Activities	dgetary Cost Estimate: Total Funding:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,0 750,0 750,0 Amount

Projec Projec Projec Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Projec Proje Projec Projec Projec Projec P	ROJECT TYPE: CT LOCATION: CT	SBO Admin. Svcs. Equipment Replac Dare, Magruder a Appropriated To Date \$ eplace the PA syst 025 & 2026 ave exceeded their will reduce maint	PROJECT DEPART cement and Waller Mill FY202 \$ \$ \$ s tems	NAME: Replace MENT: YCSD Ca Elementary Scho 23 FY - \$ - \$ - \$	Public Address pital Plans & P ools Prog Y2024 - \$ Descriptio Pur epair the systm History Operat	s Systems at Di rojects rammed Fundi FY2025 1,000,000 n, Scope and T sare increasin and Current S ing Budget Im prmance/Outc	ES, MES, WMES ing Non-Appropr FY202 0 \$ - \$ fimeline d hgly hard to find tatus pacts ome Measures	- \$ - \$	STA DIVIS 2027 FY2028 - \$ - \$ - \$	-	nture Funding N/A N/A N/A
Projec Projec Projec Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Prozez Ap Projec Proje Projec Projec Projec Projec P	CATEGORY: PROJECT TYPE: CT LOCATION: CT L	SBO Admin. Svcs. Equipment Replac Dare, Magruder a Appropriated To Date \$ eplace the PA syst 025 & 2026 ave exceeded their will reduce maint	DEPART cement and Waller Mill FY202 \$ \$ \$ sems	TMENTE YCSD Ca Elementary Schu 23 FY - \$ - \$ - \$	pital Plans & P ools Y2024 - \$ - \$ Descriptio Put epair the systm History Operat	rammed Fundi FY2025 1,000,000 n, Scope and T pose and Nee is are increasin and Current S ing Budget Im pormance/Outc	ing Non-Appropr FY202 0 \$ - \$ - \$ Fimeline d hgly hard to find tatus pacts ome Measures	26 FY2 - \$ - \$	DIVIS Ed CIP Funding 2027 FY2028 - \$ - \$ - \$	SION: <u>YCSD</u> UND: 70 Fu -	nture Funding N/A N/A N/A
PROJEC Troje S Y2022 Ap Y2021 Ap unding is r nticipated Funding - Installation he current eplacing the is imperated	PROJECT TYPE: CT LOCATION: CT LOCATION: C	Equipment Replace Dare, Magruder a Appropriated To Date \$ eplace the PA syst 025 & 2026 ave exceeded their will reduce maint	remance costs.	Elementary Sch 23 FY - \$ - \$ - \$ arts needed to re	ools Prog Y2024 - \$ - \$ Descriptio Pur epair the systm History Operat thicipated Perfor	rammed Fundi FY2025 1,000,000 ; ; n, Scope and T pose and Nee s are increasin and Current S ing Budget Im pormance/Outc	Non-Appropr FY202 0 \$ - \$ - \$ rimeline d hgly hard to find tatus pacts ome Measures	26 FY2 - \$ - \$	Ed CIP Funding 2027 FY2028 - \$ - \$ - \$	UND: 70 Fu -	ture Funding N/A N/A N/A
Troje \$ Y2022 Ap Y2021 Ap unding is r nticipated Funding - Installation he current eplacing the is imperated	the PA systems	Appropriated To Date \$ eplace the PA syst 025 & 2026 ave exceeded their will reduce maint	FY202 \$ \$ rems ir useful life. Pa tenance costs.	23 FY - \$ - \$ arts needed to re	Prog Y2024 - \$ - \$ Descriptio Pur epair the systm History Operat atticipated Perfor	FY2025 1,000,004 , n, Scope and T pose and Nee s are increasin and Current S ing Budget Im pormance/Outc	Non-Appropr FY202 0 \$ - \$ - \$ rimeline d hgly hard to find tatus pacts ome Measures	26 FY2 - \$ - \$	2027 FY2028 - \$ - \$ - \$	-	N/A N/A N/A
Proje \$ TY2022 Ap TY2021 Ap unding is r nticipated Funding - Installatic he current eplacing th is imperat	ect Cost 1,000,000 pproved CIP requested to re d Timeline: - July 2025 ion - Summer 20 at PA systems have the PA systems	To Date	FY202 FY20 FY202 FY20 FY20 FY20	- \$ - \$ arts needed to re	Y2024 - \$ - \$ Descriptio Pur epair the system History Operat oticipated Perfor	FY2025 1,000,004 , n, Scope and T pose and Nee s are increasin and Current S ing Budget Im pormance/Outc	Non-Appropr FY202 0 \$ - \$ - \$ rimeline d hgly hard to find tatus pacts ome Measures	26 FY2 - \$ - \$	2027 FY2028 - \$ - \$ - \$	-	N/A N/A N/A
Proje \$ TY2022 Ap TY2021 Ap unding is r nticipated Funding - Installatic he current eplacing th is imperat	ect Cost 1,000,000 pproved CIP requested to re d Timeline: - July 2025 ion - Summer 20 at PA systems have the PA systems	To Date	FY202 FY20 FY202 FY20 FY20 FY20	- \$ - \$ arts needed to re	- \$ - \$ Descriptio	1,000,001	FY202 FY202 FY202 FY202 SY20 SY202 SY20 SY	26 FY2 - \$ - \$	2027 FY2028 - \$ - \$ - \$	-	N/A N/A N/A
Y2022 Ap Y2021 Ap Y2021 Ap Unding is r nticipated Funding - Installatic he current eplacing th is imperat	1,000,000 pproved CIP requested to re d Timeline: - July 2025 ion - Summer 20 it PA systems ha	\$ eplace the PA syst 025 & 2026 ave exceeded their will reduce maint	s s eems ir useful life. Pa cenance costs.	- \$ - \$ arts needed to re	- \$ - \$ Descriptio	1,000,001	0 \$ - \$ - \$ Timeline d gly hard to find tatus pacts ome Measures	- \$ - \$	- \$ - \$ - \$	-	N/A N/A N/A
Y2022 Ap Y2021 Ap unding is r nticipated Funding - Installatic he current eplacing th is imperat	pproved CIP pproved CIP requested to re d Timeline: - July 2025 ion - Summer 20 it PA systems ha	place the PA syst 025 & 2026 ave exceeded thei will reduce maint	\$ \$ ir useful life. Pa renance costs.	- \$ - \$	- \$ - \$ Descriptio Pur epair the systm History Operat	n, Scope and T pose and Nee is are increasin and Current S ing Budget Im prmance/Outc	- \$ - \$ rimeline d gly hard to find tatus pacts ome Measures	- \$ - \$	- \$ - \$	-	N/A N/A
FY2021 Ap unding is r nticipated Funding - Installatic he current eplacing th is imperat	requested to re d Timeline: - July 2025 ion - Summer 20 It PA systems ha	025 & 2026 ave exceeded thei will reduce maint	\$ ir useful life. Pa cenance costs.	- \$ arts needed to re	- S Descriptio Pur epair the systm History Operat	n, Scope and T pose and Nee is are increasin and Current S ing Budget Im prmance/Outc	- \$ Fimeline d Igly hard to find tatus pacts ome Measures	- \$	- \$	-	N/A
unding is r nticipated Funding - Installatic he current eplacing th is imperal	requested to re d Timeline: - July 2025 ion - Summer 20 It PA systems ha the PA systems	025 & 2026 ave exceeded thei will reduce maint	ir useful life. Pa eenance costs.	arts needed to re	Descriptio Pur epair the systm History Operat	n, Scope and T pose and Nee is are increasin and Current S ing Budget Im prmance/Outc	rimeline d ngly hard to find tatus pacts ome Measures				
nticipated Funding - Installatic he current eplacing th is imperat	d Timeline: - July 2025 ion - Summer 20 It PA systems ha the PA systems	025 & 2026 ave exceeded thei will reduce maint	ir useful life. Pa enance costs.	An	Pur epair the systm History Operat	pose and Nee is are increasin and Current S ing Budget Im prmance/Outc	d Igly hard to find tatus pacts ome Measures				date.
eplacing th	the PA systems	will reduce maint	enance costs.	An	epair the systm History Operat	s are increasin and Current S ing Budget Im prmance/Outc	ngly hard to find tatus pacts ome Measures			s are up to	date.
is imperat					ticipated Perfe	ormance/Outc	ome Measures				date.
is imperat										s are un to-	date.
·	ative that schoo	l have a means of	f communicatio							s are up-to-	date.
	ıdent Achievem	ent		S	Strategic Plan (Goals (Check a	ll applicable) School Cultu	re			
X Stud	ident Experienc	es				Х	Operational	Stewardship			
X Staf	iff Support										
							S	chedule of Activit	ies		
							Project Ac	tivities			Amount
				A&E						\$	
				Land						\$	
				Construc						\$ \$	
				Furnishi Equipme	-					\$	1,000,00
				Continge						\$	1,000,00
					Please explain	below				Ś	
		\bigcap	× /							Ś	
<	() Im	60	ounty					1	Total Budgetary Cost Estin		
	S Ofor	R U	ongg					Means of Financir	÷ ,		
	Sc	HOOL DIVI	sioй Л				Funding Su	ıbclass			Amount
1			Ŭ		n Support/Reve						
					ng/Debt Issuan					\$	1,000,00
				Federal,	State, Other:	Please explain	below			\$	
										\$	
				Level 7	nding					\$	
				Local Fu	nung				Total Fun	\$ ding: \$	1,000,00
					CON	TACT PERSON	: Mark Tschirh	art	Total Fun	unig. 🤉	1,000,00
							E: 757.876.8681				

				of York, Virg					
		Capital Improve PROJECT NAME: Repla							a a tra al
PROJECT NUMBER: N/ CATEGORY: SB		DEPARTMENT: YCSD		1	is, TNIS, BHS and	THS		TUS: Requ ION: YCSD	
	uipment Replacemer			Tojects				IND: 70	
PROJECT LOCATION: Qu			ool. Bruton High	School, Tabb Hi	zh School				
		· · · , · · · · · · · · · · · · · · · · · · ·	-	rammed Fundin	-				
Total	Appropriated				Non-Appropriate	ed programme	d CIP Funding		
Project Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2		Fu	uture Funding
\$ 1,000,000 \$	•		- 3			- \$	- \$	-	N/A
FY2022 Approved CIP	\$		- 5		\$	- \$	- \$	-	N/A
FY2021 Approved CIP	\$	5 - \$	- 5		\$	- \$	- \$	-	N/A
Funding is requested to repl Anticipated Timeline: Funding - July 2025 Installation - Summer 202	·		Description	on, Scope and Tii	neine				
he current PA systems have	e exceeded their use	ful life. Parts needed to	o repair the systm	rpose and Need as are increasing and Current Sta	,				
			Operat	ing Budget Impa	cts				
eplacing the PA systems wi	ill reduce maintenand	ce costs.							
t is imperative that school h	have a means of com		-	ormance/Outcor Iding. This proje		t the necessary	communications systems	are up-to-	date.
t is imperative that school h			ns in a school bui		ct will ensure tha	t the necessary	communications systems	are up-to-	date.
t is imperative that school h X Student Achievemer X Student Experiences	nt		ns in a school bui	lding. This proje	ct will ensure tha applicable)		communications systems	are up-to-	date.
X Student Achievemer	nt		ns in a school bui	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture		communications systems	are up-to-	date.
X Student Achievemen X Student Experiences	nt		ns in a school bui	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste			are up-to-	date.
X Student Achievemen X Student Experiences	nt		ns in a school bui	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste	wardship dule of Activiti		are up-to-	date.
X Student Achievemen X Student Experiences	nt		ns in a school bui	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		are up-to-	
X Student Achievemen X Student Experiences	nt	munications to all room	ns in a school bui	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti			
X Student Achievemen X Student Experiences	nt	munications to all room	ns in a school bui	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		\$	
X Student Achievemen X Student Experiences	nt	munications to all room A&E Land Const	strategic Plan	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		\$ \$	
X Student Achievemen X Student Experiences	nt	munications to all room A&E Land Const Furnis	strategic Plan	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		\$ \$ \$	Amount
X Student Achievemen X Student Experiences	nt	munications to all room A&E Land Const Equip Equip	strategic Plan	lding. This proje Goals (Check all	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		\$ \$ \$ \$	Amount
X Student Achievemen X Student Experiences	nt	munications to all room A&E Land Const Equip Contin	strategic Plan	lding. This proje Goals (Check all X	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		\$ \$ \$ \$ \$ \$	Amount
X Student Achievemen X Student Experiences	nts	munications to all room A&E Land Const Furnis Equip Contin Other	strategic Plan Strategic Plan ruction shings ment ngencies	lding. This proje Goals (Check all X	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti		\$ \$ \$ \$ \$ \$ \$ \$	Amount
X Student Achievemen X Student Experiences	nts	munications to all room A&E Land Const Furnis Equip Contin Other	strategic Plan Strategic Plan ruction shings ment ngencies	lding. This proje Goals (Check all X	ct will ensure tha applicable) School Culture Operational Ste Sche	wardship dule of Activiti ties		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount
X Student Achievemen X Student Experiences	nt	munications to all room A&E Land Const Furnis Equip Contin Other	strategic Plan Strategic Plan ruction shings ment ngencies	lding. This proje Goals (Check all X	ct will ensure tha applicable) School Culture Operational Ste Sche Project Activi	wardship dule of Activiti ties	es otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount
X Student Achievemer X Student Experiences X Staff Support	nts	A&E Land Const Furnis Equip Contin Other	strategic Plan	Iding. This proje Goals (Check all X below	ct will ensure tha applicable) School Culture Operational Ste Sche Project Activi	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	Munications to all room A&E Land Const Furnis Equip Contin Other Progra	am Support/Rev	Iding. This proje Goals (Check all X below	ct will ensure tha applicable) School Culture Operational Ste Sche Project Activi	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Equip Contin Other Progr Finan	strategic Plan	Iding. This proje Goals (Check all X below below cenue cce	ct will ensure tha applicable) School Culture Operational Ster Project Activit Project Activit Funding Subc	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Equip Contin Other Progr Finan	am Support/Rev	Iding. This proje Goals (Check all X below below cenue cce	ct will ensure tha applicable) School Culture Operational Ster Project Activit Project Activit Funding Subc	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Equip Contin Other Progr Finan	strategic Plan	Iding. This proje Goals (Check all X below below cenue cce	ct will ensure tha applicable) School Culture Operational Ster Project Activit Project Activit Funding Subc	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$	Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Furnis Equip Conti Other Progr. Finan Feder	strategic Plan	Iding. This proje Goals (Check all X below below cenue cce	ct will ensure tha applicable) School Culture Operational Ster Project Activit Project Activit Funding Subc	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$	Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Furnis Equip Conti Other Progr. Finan Feder	strategic Plan	Iding. This proje Goals (Check all X below below cenue cce	ct will ensure tha applicable) School Culture Operational Ster Project Activit Project Activit Funding Subc	wardship dule of Activiti ties Tans of Financin	es otal Budgetary Cost Estim	\$ \$	Amount 1,000,0 Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Furnis Equip Conti Other Progr. Finan Feder	strategic Plan Strategic Plan Strategic Plan inuction shings ment ngencies r: Please explain am Support/Rev cing/Debt Issuar ral, State, Other: Funding	Iding. This proje Goals (Check all X X below enue ce Please explain b	ct will ensure tha applicable) School Culture Operational Ste Project Activit Project Activit Ending Subcl elow	wardship dule of Activiti ties T ans of Financin lass	es otal Budgetary Cost Estim	\$ \$	Amount 1,000,0
X Student Achievemer X Student Experiences X Staff Support	nt s PCov	A&E Land Const Furnis Equip Conti Other Progr. Finan Feder	strategic Plan Strategic Plan Strategic Plan inuction shings ment ngencies r: Please explain am Support/Rev cing/Debt Issuar ral, State, Other: Funding	Iding. This proje Goals (Check all X A below enue ce Please explain b NTACT PERSON:	ct will ensure tha applicable) School Culture Operational Ster Project Activit Project Activit Funding Subc	wardship dule of Activiti ties T ans of Financin lass	es otal Budgetary Cost Estim	\$ \$	Amount 1,000,0 Amount 1,000,0

					ram Submissi	on Fiscal Y	/ears 2023 -	2028				
PROJECT NUMBER:				School Learning						STATUS		ested
	SBO Admin. Svcs.	DEPARTMEN	NT: YCSD	O Capital Plans 8	& Projects					DIVISION		
	New Construction									FUND	2500	
PROJECT LOCATION:	To be determined											
		_		Pr	ogrammed Fundi			1.010 5				
Total Project Cost	Appropriated To Date	FY2023		FY2024	FY2025		priated progra 2026	mmed CIP Fun FY2027		2028	Eu	ture Fundir
5,500,000	N/A	112023		112024	112025	\$	500,000 \$			3,000,000		NA
Y2022 Approved CIP	N/A	\$	- \$		\$	- \$	<u>-</u> \$	-	-			NA
Y2021 Approved CIP		\$	- \$	-	Ś	. ş . ş	- \$		<u>,</u> \$			NA
		Ş	- ,	- Descrin	s tion, Scope and T		- 3	-	Ş	-		NA
				Descrip	tion, scope and i	imeime						
dditional pre-school spa	ices are needed.											
nticipated Timeline:												
Funding - July 2025, Jul	y 2026, July 2027											
A&E Design Complete -	May 2026											
Invitation for Bids - Ma												
Construction - June 202												
										_	_	_
	tial construction in th		nd in ear :		Purpose and Nee		ic pooded					
ue to increased resident	tial construction in th	ie school zone ar	na increa	-			is needed.		_		_	_
					ory and Current S	tatus						
ne continuing residentia	Il development is driv	ing the need for	r additior	nal pre-school c	lassroom space.							
				Oper	rating Budget Im	pacts						
dditional pre-school spa	ice will relieve enrollr	ment pressure or	n existing	g schools, reduc	erformance/Outc te class sizes and In Goals (Check a	provide a bet	tter teaching en	vironment.				
dditional pre-school spa X Student Achieven		ment pressure or	n existin _ê	g schools, reduc	e class sizes and	provide a bet	tter teaching en	vironment.				
dditional pre-school spa X Student Achieven X Student Experient	nent	ment pressure or	n existing	g schools, reduc	e class sizes and	provide a bet l applicable) School Cul	tter teaching en	vironment.				
X Student Achieven	nent	ment pressure or	n existing	g schools, reduc	e class sizes and n Goals (Check a	provide a bet l applicable) School Cul	tter teaching en Iture	vironment.				
X Student Achieven X Student Experien	nent	ment pressure or	n existing	g schools, reduc	e class sizes and n Goals (Check a	provide a bet l applicable) School Cul	tter teaching en Iture					
X Student Achieven X Student Experien	nent	ment pressure or	n existing	g schools, reduc	e class sizes and n Goals (Check a	orovide a bet applicable) School Cul Operation	tter teaching en Iture Ial Stewardship					Amount
X Student Achieven X Student Experien	nent	ment pressure or		g schools, reduc Strategic Pla	e class sizes and n Goals (Check a	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$	
X Student Achieven X Student Experien	nent	ment pressure or		g schools, reduc Strategic Pla (funding from s	e class sizes and n Goals (Check a X	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$ \$	
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land	g schools, reduc Strategic Pla (funding from s	e class sizes and n Goals (Check a X	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad					550
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons	g schools, reduc Strategic Pla (funding from s I struction	e class sizes and n Goals (Check a X	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$ \$	550
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn	g schools, reduc Strategic Pla (funding from s I struction ishings	e class sizes and n Goals (Check a X	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$ \$ \$	550
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi	g schools, reduc Strategic Pla (funding from s I struction ishings pment	e class sizes and n Goals (Check a X	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$ \$ \$ \$	4,400
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies	e class sizes and n Goals (Check a X stabilization fund	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$ \$ \$ \$ \$ \$	4,400
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont	g schools, reduc Strategic Pla (funding from s I struction ishings pment	e class sizes and n Goals (Check a X stabilization fund	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,400
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies	e class sizes and n Goals (Check a X stabilization fund	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad	tivities			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	550 4,400 550
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies	e class sizes and n Goals (Check a X stabilization fund	Provide a bet applicable) School Cul Operation Project	tter teaching en Iture al Stewardship Schedule of Ad Activities	tivities Total Budg	getary Cos	st Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	550 4,400 550
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies	e class sizes and n Goals (Check a X stabilization fund	provide a bet applicable) School Cul Operation Project s)	tter teaching en iture al Stewardship Schedule of Ad Activities Means of Fin	tivities Total Budg	getary Cos	st Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	550 4,400 550 5,500
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies er: Please expla	in below	Funding	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	550 4,400 550
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont Othe Prog	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies er: Please expla er: Please expla	e class sizes and In Goals (Check a X stabilization fund in below evenue (from sta	Funding	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	550 4,400 550 5,500 Amount
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont Othe Prog Final	g schools, reduc Strategic Pla (funding from s struction ishings pment tingencies er: Please expla gram Support/Ra ncing/Debt Issu	e class sizes and in Goals (Check a X stabilization fund in below evenue (from sta iance	Funding bilization fur	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$	550 4,400 550 5,500 Amount
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont Othe Prog Final	g schools, reduc Strategic Pla (funding from s struction ishings pment tingencies er: Please expla gram Support/Ra ncing/Debt Issu	e class sizes and In Goals (Check a X stabilization fund in below evenue (from sta	Funding bilization fur	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$	550 4,400 550 5,500 Amount
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont Othe Prog Final	g schools, reduc Strategic Pla (funding from s struction ishings pment tingencies er: Please expla gram Support/Ra ncing/Debt Issu	e class sizes and in Goals (Check a X stabilization fund in below evenue (from sta iance	Funding bilization fur	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$	550 4,400 550 5,500 Amount
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equi Cont Othe Prog Final	g schools, reduc Strategic Pla (funding from s struction ishings pment tingencies er: Please expla gram Support/Ra ncing/Debt Issu	e class sizes and in Goals (Check a X stabilization fund in below evenue (from sta iance	Funding bilization fur	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$	550 4,400 550 5,500 Amount
X Student Achieven X Student Experien	nent	nent pressure or	A&E Land Cons Furn Equin Cont Othe Prog Finan Fede	g schools, reduc Strategic Pla (funding from s struction ishings pment tingencies er: Please expla gram Support/Ra ncing/Debt Issu	e class sizes and j n Goals (Check a X x stabilization fund in below evenue (from sta iance rr: Please explain	Funding bilization fur	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg	getary Cos	st Estimate	\$ \$	550 4,400 550 5,500 Amount
X Student Achieven X Student Experien	nent	nent pressure or	A&E Land Cons Furn Equin Cont Othe Prog Finan Fede	g schools, reduc Strategic Pla (funding from s (funding from s struction ishings pment tingencies er: Please expla gram Support/R ncing/Debt Issu eral, State, Othe	e class sizes and j n Goals (Check a X x stabilization fund in below evenue (from sta iance rr: Please explain	Funding bilization fur	tter teaching en Iture al Stewardship Schedule of Ad Activities Means of Fin 3 Subclass	tivities Total Budg		st Estimate	\$ \$	550 4,400 550 5,500
X Student Achieven X Student Experien	nent	ment pressure or	A&E Land Cons Furn Equin Cont Othe Prog Finan Fede	g schools, reduc Strategic Pla (funding from s istruction ishings pment tingencies er: Please expla rram Support/R ncing/Debt Issu eral, State, Othe I Funding - Cast	e class sizes and j n Goals (Check a X x stabilization fund in below evenue (from sta iance rr: Please explain	Funding	tter teaching en Iture aal Stewardship Schedule of Ad Activities Means of Fin- g Subclass nds)	tivities Total Budg			\$ \$	550 4,400 550 5,500 Amount 5,500

			Capital	Improv	vement Progr	am Submi	ission Fiscal	Years 2023	- 2028				
PF	OJECT NUMBER:	N/A			v Elementary Sch						STATU	S: Requ	uested
	CATEGORY:	SBO Admin. Svcs.	DEPARTME	NT: YCS	D Capital Plans &	Projects					DIVISIO	YCSE)
	PROJECT TYPE:	New Construction									FUN	2500)
PRO	DJECT LOCATION:	To be determined											
					Pro	grammed Fu	unding						
	Total	Appropriated						ropriated prog					
P	roject Cost	To Date	FY2023		FY2024	FY2025		Y2026	FY20		FY2028	F	uture Fundi
\$	2,533,000	N/A	\$	- \$	-	\$	- \$	-	\$ 58	30,000 \$	1,953,00	D	NA
Y2022	2 Approved CIP		\$	- \$	-	\$	- \$	-	\$	- \$		-	NA
Y2021	L Approved CIP		\$	- \$	-	\$	- \$	-	\$	- \$		-	NA
					Descript	ion, Scope a	nd Timeline						
	elementary schoo ated Timeline:	l along with all neces	ssary site ameniti	ies will b	e constructed.								
		huhu 2020 huhu 2027											
	•	July 2026, July 2027	, July 2028										
	Design Complete												
	tion for Bids - Jul	•											
Cons	truction - August .	2027 - August 2029											
						urpose and I							
ue to	increased residen	tial construction in t	he school zone a	nd incre	-			school is neede	d				
					Histo	ry and Curre	nt Status						
ne cor	ntinuing residentia	al development in the	e school zone is o	driving tl	he need for addit	ional classro	om space and t	therefore a new	v school	as enrollmer	nt increases.		
					Opera	ating Budget	Impacts						
inding	will be required	for additional teachi	ng sunnort and	mainten	anco staff as well		1	the new schoo	تبداداتها	anal husas a	nd drivors will a	lso he i	required to
	rt students. school will relieve	enrollment pressure			Anticipated Per	rformance/C	outcome Measu	ures	I. Additi	onal buses a			- 1
new s	school will relieve				Anticipated Per uce class sizes and	r formance/C d provide a b	Outcome Measu Detter teaching ck all applicabl	ures environment. e)	i. Additi	onal buses a			
new s	school will relieve Student Achiever	nent			Anticipated Per uce class sizes and	rformance/C d provide a b n Goals (Cheo	Dutcome Measu Detter teaching Ck all applicabl School C	ures environment. e) ulture					
new s X X	school will relieve Student Achiever Student Experien	nent			Anticipated Per uce class sizes and	r formance/C d provide a b	Dutcome Measu Detter teaching Ck all applicabl School C	ures environment. e)					
new s X X	school will relieve Student Achiever	nent			Anticipated Per uce class sizes and	rformance/C d provide a b n Goals (Cheo	Dutcome Measu Detter teaching Ck all applicabl School C	ures environment. e) ulture onal Stewardsh	ip				
new s X X	school will relieve Student Achiever Student Experien	nent			Anticipated Per uce class sizes and	rformance/C d provide a b n Goals (Cheo	Outcome Meass better teaching ck all applicabl School C Operatio	ures environment. e) ulture onal Stewardsh Schedule of	ip				
new s X X	school will relieve Student Achiever Student Experien	nent		ools, redu	Anticipated Per uce class sizes and Strategic Plar	rformance/C d provide a b n Goals (Cheo X	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh	ip				Amount
new s X X	school will relieve Student Achiever Student Experien	nent		ools, redu	Anticipated Per uce class sizes and Strategic Plar E (funding from st	rformance/C d provide a b n Goals (Cheo X	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$	Amount
new s X X	school will relieve Student Achiever Student Experien	nent		A&E	Anticipated Per uce class sizes and Strategic Plan E (funding from st	rformance/C d provide a b n Goals (Cheo X	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$ \$	Amount 255
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction	rformance/C d provide a b n Goals (Cheo X	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$ \$ \$	Amount 255
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Lan Con Furr	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings	rformance/C d provide a b n Goals (Cheo X	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$ \$ \$ \$	Amount 255
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Furr Equ	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment	rformance/C d provide a b n Goals (Cheo X	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$ \$ \$ \$ \$	Amount 253 2,020
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Equi Con	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment tingencies	formance/C d provide a b n Goals (Chee X tabilization f	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 255 2,026
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Equi Con	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment	formance/C d provide a b n Goals (Chee X tabilization f	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip			\$ \$	Amount 253 2,020
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Equi Con	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment tingencies	formance/C d provide a b n Goals (Chee X tabilization f	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of	ip Activitie	25		\$ \$	Amount 255 2,026
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Equi Con	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment tingencies	formance/C d provide a b n Goals (Chee X tabilization f	Putcome Measu Detter teaching Ck all applicabl School C Operatic Projec	ures environment. e) ulture onal Stewardsh Schedule of tt Activities	ip Activitie	25	ry Cost Estimat	\$ \$	Amount 253 2,026
new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Equi Con	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment tingencies	formance/C d provide a b n Goals (Chee X tabilization f	Putcome Measu better teaching ck all applicabl School C Operatic Projec funds)	ures environment. e) ulture onal Stewardsh Schedule of tt Activities Means of F	ip Activitie	25		\$ \$	Amount 253 2,026
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new s X X	school will relieve Student Achiever Student Experien	nent		A&E Lang Con Furr Equ Con Dth	Anticipated Per uce class sizes and Strategic Plan E (funding from st d istruction nishings ipment tingencies ier: Please explain gram Support/Re	rformance/C d provide a b n Goals (Cheo X tabilization f	Putcome Measu Petter teaching ck all applicabl School C Operatic Projec funds)	ures environment. e) ulture onal Stewardsh Schedule of it Activities Means of F ng Subclass	ip Activitie	25		\$ \$	Amount 253 2,026 253 2,533 Amount
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new s X X	school will relieve Student Achiever Student Experien	nent		A&E A&E Land Con Furr Equ Con Oth Prog Fina	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment tingencies ier: Please explain gram Support/Re ancing/Debt Issua	rformance/C d provide a b n Goals (Cheo X tabilization f	Putcome Measu petter teaching ck all applicabl School C Operatic Projec unds)	ures environment. e) ulture onal Stewardsh Schedule of it Activities Means of F ng Subclass	ip Activitie	25		\$ \$	Amount 253 2,026 253 2,533 Amount 2,200
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new s X X	school will relieve Student Achiever Student Experien	nent		A&E Land Con Furr Equ Con Oth Prog Fina Fina	Anticipated Per uce class sizes and Strategic Plan E (funding from st d struction nishings ipment tingencies er: Please explain gram Support/Re ancing/Debt Issua eral, State, Other al Funding - Cash	formance/C d provide a b n Goals (Chee X tabilization f n below	Putcome Measu Petter teaching School C Operatic Projec unds) Fundin stabilization f lain below	ures environment. e) ulture onal Stewardsh Schedule of t Activities Means of F ng Subclass unds)	ip Activitie	25		\$ \$	Amount 253 2,026 253 2,533 2,533 Amount 2,200