



Six Year Facilities Master Plan Fiscal Years 2021-2026

Revised November 2019

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INTRODUCTION

The Six Year Facilities Master Plan (FMP) addresses the requirements of the York County School Division (YCSD) for new or expanded facilities and major maintenance of existing facilities. Such needs are driven by student population, changes in academic programs and the age of existing facilities. The focus of each edition of the FMP is the list of recommended capital construction projects and capital maintenance projects to be included in the next fiscal year's Capital Improvement Program (CIP). Recommendations for new classroom facilities are derived from an analysis of both demographic projections, prepared by York County staff, and current attendance zone boundary lines for specific schools. Recommendations for capital maintenance projects are based on relevant machinery and system histories and observed conditions of each school's building and campus.

BACKGROUND

Starting with Fiscal Year 2008, the FMP incorporated a recommendation from MGT of America's efficiency review of YCSD conducted in late 2005. As a result, the FMP compiles all data, analysis and related information on CIP recommendations into one document. Important agreements between the York County School Board and the York County Board of Supervisors also shape the FMP. These agreements are summarized in [Exhibit 4](#).

The pace of residential development in York County drives planning for additional classroom capacity. Most additional capacity for the past two decades has been created through additions to existing schools.

Coventry Elementary School (CES) was the last new building added to the elementary school inventory, opening in 1989. Magruder Elementary School (MES) was rebuilt using the CES design and opened in 1990. Grafton Middle School (GMS) and Grafton High School (GHS) were the last secondary schools built, opening in September 1996.

The School Board owns property in Kiln Creek which is currently being leased to the Board of Supervisors for use as a park and athletic fields. Land has also been proffered near the Marquis South Pod property in the Bruton Zone and the division has done preliminary design work to evaluate viability of that property as a future elementary school site. It is important to note that the School Board also owns property next to the Yorktown Middle School (YMS) campus that is insufficient in size for an elementary school site.

Most current school sites will not easily accommodate any further expansion of the school buildings. However, the sites at the following schools can accommodate limited future expansion: Seaford Elementary School (SES), Waller Mill Elementary School (WMES), Queens Lake Middle School (QLMS), Bruton High School (BHS) and YMS.

Currently, the highest potential for new students from future residential development lies in the Bruton and York attendance zones as there are 645 active units planned and another 1,088 pending review. The current YCSD physical plant cannot support extensive student enrollments from residential development in the aforementioned zones. The volume of planned upper county development indicates the potential for significant increased capacity demands on the existing schools located in the Bruton area of York County: BHS, QLMS, WMES, and Magruder Elementary

School (MES). Likewise, recent existing home turnover trends in the Grafton and Tabb zones are creating significant pressure on already high elementary capacities in those zones.

The attendance zones for BHS, QLMS, and MES were modified in FY09 to provide short-term relief from increased enrollment demands. Additionally, the attendance zones for Coventry Elementary School (CES), Grafton Bethel Elementary School (GBES), Seaford Elementary School (SES), and Yorktown Elementary School (YES) were modified in 2018 in response to increasing enrollment at YES and GBES.

The ten-classroom addition to MVES in FY10 and the six-classroom addition to Tabb Elementary School (TES) in FY13 provided some relief to capacity demands for elementary schools in this area. As of October 2019, four of the elementary schools GBES in the Grafton zone, and BMES, CES, and TES located in the Tabb area have enrollment greater than 600 students, thus causing concerns about future enrollment in these schools.

The Smith Farms development will bring additional students to MVES, (currently at 597 students) in future years. Enrollment patterns for elementary schools in the Tabb area may warrant further consideration with the completion of this development and the Commonwealth Green development. During each fiscal year, community input to the planning process for facilities is received through a public forum in November and a public hearing in December on the proposed CIP. Both events are an agenda item for the School Board Regular Meeting during those months.

SIX YEAR ENROLLMENT PROJECTIONS

Qualifiers

The reader should keep in mind ten important qualifications in studying the data contained in this plan.

1. Centex Homes Corporation purchased a large tract of land in the Waller Mill Elementary School attendance zone. The area is bounded by Waller Mill Road, By-pass Road and Route 132. This tract has the potential to accommodate approximately 300 residences. Centex labeled this development as "Powell Plantation." Given the performance of Centex developments at Creekside Landing, Hawks Landing, and Felgate's Woods, rapid construction and sales would be a reasonable expectation. The type of residence and the market sector to be targeted by Centex is still unknown. Economic conditions slowed the start of construction of homes by Centex in this planned development. At the publication of this edition of the FMP, this parcel of land has been purchased by another developer and plans are underway to develop this property for single family homes.
2. The approval of an application by the Planning Commission in January 2012 to rezone approximately 45.6 acres of land located at 501 Commonwealth Drive for a mixed-use development consisting of 395 apartments, 104 townhomes and 16 live-above units will impact enrollment in the Grafton attendance zone.
3. The approval of a change in the age restriction designation for a development known as The Reserve in the WMES attendance zone as well as the approval of the Arbordale, Burgesses Quarters, and Kelton Station developments will impact enrollment in this school. The request for approval of a special use permit for the Marquis property in the MES attendance zone creates the possibility for increased enrollment. The Marquis properties currently list a

possible 183 residential units. These units will be a mix of apartments, townhomes and single-family homes. The approval of Whittakers Mill development in the MES attendance zone will also impact enrollment at this school. Whittakers Mill has 82 future townhomes and single-family homes left in their plans to construct.

4. The information presented in [Table 2](#) provides a comprehensive summary of residential development and associated effects on school enrollment. Part of this period witnessed unprecedented low interest rates leading to high home sales volume.
5. Enrollment in September 2013 was above the projected enrollment number of 12,230 students by 73 students and enrollment in September 2014 was above the projected number of 12,420 by 152 students. For September 2015, enrollment was 112 students below the projected number of 12,670. Data for September 2016 indicate that enrollment fell below the projected number of 12,620 students by 22 students. Enrollment in September 2017 was 89 students above the projected number of 12,570 students. In September 2018, the projected enrollment of 12,730 students was exceeded by 81 students. Enrollment this past September 30th was 12,997, 12 students over our budgeted projection and 238 over our FY19 FMP projection. Therefore, our FMP projections have averaged 55 students below the actual enrollment for the last five years and 71 below FMP projections for the last seven years.
6. The enrollment projections shown in [Tables 3, 4](#) and [5](#) are based on the current enrollment extrapolated in out years using recent enrollment trends and compounded over time. It is a general projection that does not take into account possible economic downturn or increased special population or programming demands. The formula of the first of three elementary projections has not changed from recent FMPs, but this qualifier has been changed to better describe the method for calculation. In addition, two other projection models have been included for the first time with this plan.
7. The information in [Tables 9](#) and [10](#) group active and planned residential developments by current elementary school attendance zones for ease of reference. The Great Recession of a decade ago impacted residential development throughout the County.
8. Beginning with FY20, the division has frozen all elementary attendance zones from Out-of-District attendance requests, with the exception of employees. This was done in order to add stability to the elementary attendance picture while maintaining a powerful teacher recruitment/retention strategy.
9. Enrollment projections are an inexact science and need not be exact. Decisions made to increase permanent space are based on sustained enrollment increases while anomalies and variances can be absorbed in existing structures or accommodated through temporary strategies.
10. See [Table 1](#) below for actual elementary September 30 enrollment for the past 10 years. Note the steep decline in enrollment for the combination of Magruder, Yorktown and Waller Mill which is depicted in [Exhibits 2](#) and the steep incline of the rest of the division in [Exhibit 3](#). Looking back, any hurried decision to build an elementary in the upper county between 2014 and 2017 would have failed to solve our rising elementary enrollment numbers without a drastic and unrealistic rezoning plan.

Table 1 – September 30 Division-wide Enrollment Counts

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
September 30 Enrollment Counts	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Elementary Schools											
BETHEL MANOR ELEMENTARY	526	401	380	421	501	595	598	625	613	631	652
COVENTRY ELEMENTARY	604	639	628	582	560	568	577	559	571	680	732
DARE ELEMENTARY	441	466	429	409	366	374	377	416	417	406	420
GRAFTON BETHEL ELEMENTARY	545	521	539	532	539	533	550	564	637	618	657
MAGRUDER ELEMENTARY	586	564	577	624	613	617	623	619	600	577	620
MOUNT VERNON ELEMENTARY	553	549	561	553	529	526	523	555	616	597	613
SEAFORD ELEMENTARY	521	513	487	476	484	472	453	436	447	519	533
TABB ELEMENTARY	529	635	650	630	628	665	623	595	618	661	692
WALLER MILL ELEMENTARY	321	313	324	275	291	284	315	335	394	369	361
YORKTOWN ELEMENTARY	584	625	623	658	651	648	698	687	674	608	592
Middle Schools											
GRAFTON MIDDLE	874	875	864	857	867	867	870	881	897	932	926
QUEENS LAKE MIDDLE	488	473	475	451	445	457	460	462	465	475	518
TABB MIDDLE	828	782	795	834	884	920	928	853	855	866	899
YORKTOWN MIDDLE	755	746	768	746	768	771	769	791	746	725	711
High Schools											
BRUTON HIGH	666	645	618	592	582	597	602	569	598	549	576
GRAFTON HIGH	1277	1322	1319	1288	1223	1190	1183	1192	1179	1168	1176
TABB HIGH	1242	1176	1140	1112	1090	1166	1170	1178	1126	1108	1121
YORK HIGH	1075	1052	1078	1071	1070	1099	1061	1071	1113	1125	1129
YORK RIVER ACADEMY	68	65	62	72	78	86	80	78	73	74	69
Division Totals	12483	12362	12317	12183	12169	12435	12460	12466	12639	12688	12997

Note: Pre-Kindergarten Enrollment Included

Source: Internal Enrollment Tracking Spreadsheet 2009-2019

Exhibit 1 – Graphic Display of Total Student Count 2009-2019

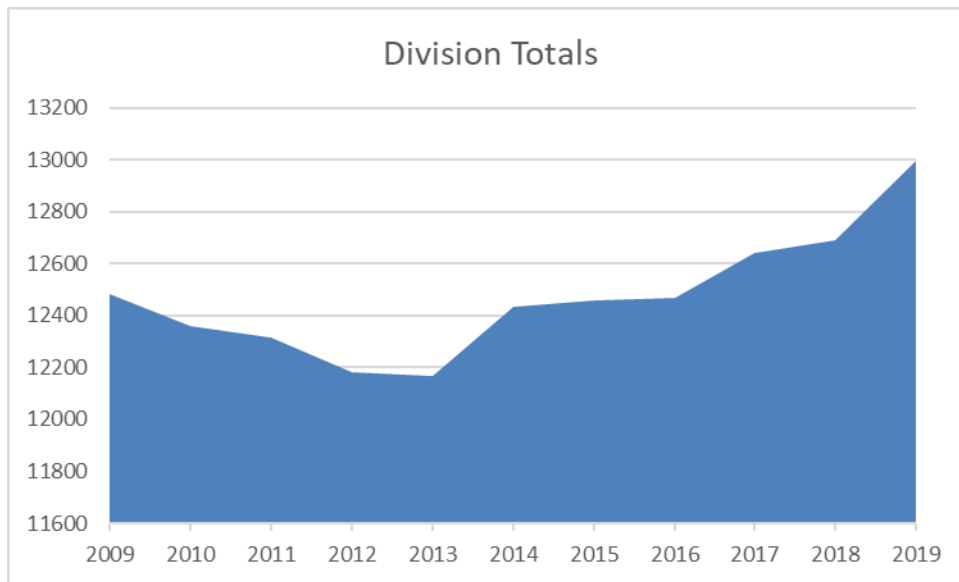


Exhibit 2 – Graphic Display of Upper County Elementary Growth: Magruder, Waller Mill, Yorktown

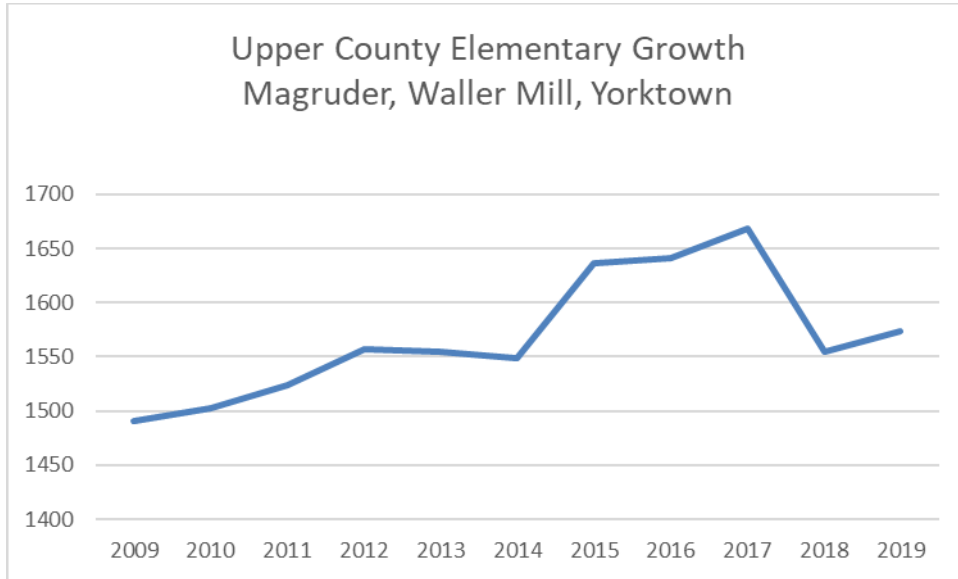


Exhibit 3 – Graphic Display of Lower County Growth

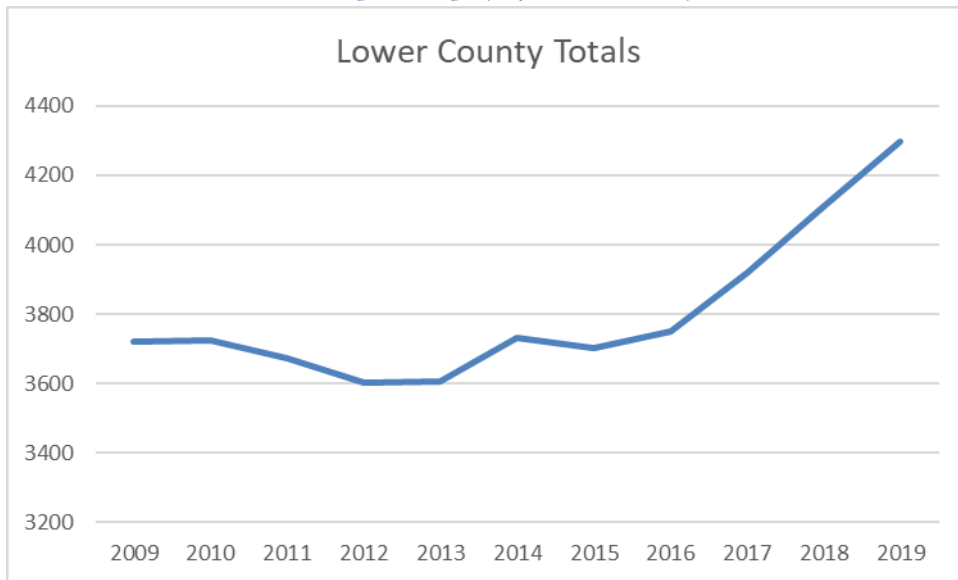
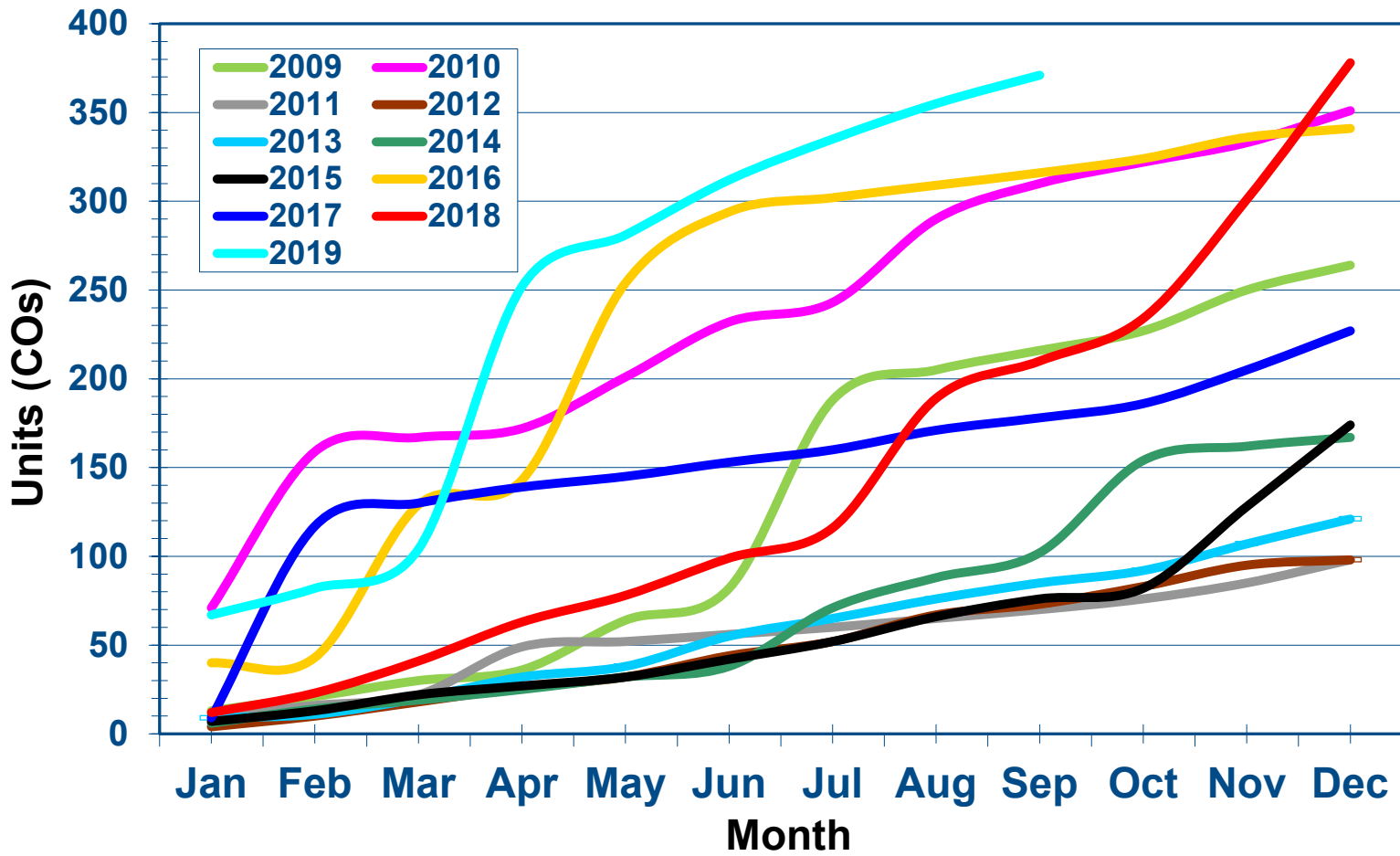


Table 2 – Year-to-Date New Home Construction 2009-2019



FY20-26 ENROLLMENT VS. CAPACITY PROJECTIONS

YCSD ELEMENTARY SCHOOLS

Table 3.1 – Enrollment Projections –Model 1

Model 1: Historical Projection based on Current Enrollment and 3-year trailing average growth extrapolation

School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity
BMES*	609	608	(1)	604	608	4	599	608	9	594	608	14	589	608	19	584	608	24	580	608	28
CES*	708	675	(33)	768	675	(93)	833	675	(158)	903	675	(228)	979	675	(304)	1,062	675	(387)	1,152	675	(477)
DES	407	473	66	404	473	69	401	473	72	398	473	75	395	473	78	393	473	80	390	473	83
GBES*	637	585	(52)	665	585	(80)	694	585	(109)	724	585	(139)	755	585	(170)	788	585	(203)	822	585	(237)
MES*	598	608	10	591	608	17	585	608	23	579	608	29	572	608	36	566	608	42	560	608	48
MVES	597	608	11	613	608	(5)	629	608	(21)	645	608	(37)	662	608	(54)	680	608	(72)	698	608	(90)
SES*	513	540	27	543	540	(3)	575	540	(35)	608	540	(68)	643	540	(103)	681	540	(141)	721	540	(181)
TES	660	675	15	683	675	(8)	708	675	(33)	733	675	(58)	759	675	(84)	786	675	(111)	814	675	(139)
WMES	344	473	129	349	473	124	354	473	119	360	473	113	365	473	108	371	473	102	376	473	97
YES*	583	630	47	552	630	78	523	630	107	496	630	134	470	630	160	445	630	185	421	630	209
TOTALS	5,656	5,875	219	5,773	5,875	102	5,900	5,875	(25)	6,040	5,875	(165)	6,191	5,875	(316)	6,355	5,875	(480)	6,533	5,875	(658)

*Classroom trailers currently in use and are not included in instructional capacity calculation.

Notes Anticipated increased enrollment from new developments is not included in projection.

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of current enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

Table 3.2 – Enrollment Projections – Model 2

Model 2: Current Enrollment and 3-year trailing average growth extrapolation with no schools decreasing

School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity
BMES*	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)
CES*	708	675	(33)	768	675	(93)	833	675	(158)	903	675	(228)	979	675	(304)	1,062	675	(387)	1,152	675	(477)
DES	407	473	66	407	473	66	407	473	66	407	473	66	407	473	66	407	473	66	407	473	66
GBES*	637	585	(52)	665	585	(80)	694	585	(109)	724	585	(139)	755	585	(170)	788	585	(203)	822	585	(237)
MES*	598	608	10	598	608	10	598	608	10	598	608	10	598	608	10	598	608	10	598	608	10
MVES	597	608	11	613	608	(5)	629	608	(21)	645	608	(37)	662	608	(54)	680	608	(72)	698	608	(90)
SES*	513	540	27	543	540	(3)	575	540	(35)	608	540	(68)	643	540	(103)	681	540	(141)	721	540	(181)
TES	660	675	15	683	675	(8)	708	675	(33)	733	675	(58)	759	675	(84)	786	675	(111)	814	675	(139)
WMES	344	473	129	349	473	124	354	473	119	360	473	113	365	473	108	371	473	102	376	473	97
YES*	583	630	47	583	630	47	583	630	47	583	630	47	583	630	47	583	630	47	583	630	47
TOTALS	5,656	5,875	219	5,818	5,875	57	5,989	5,875	(114)	6,170	5,875	(295)	6,362	5,875	(487)	6,565	5,875	(690)	6,780	5,875	(905)

*Classroom trailers currently in use and are not included in instructional capacity calculation.

Notes Anticipated increased enrollment from new developments is not included in projection.

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of current enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

Table 3.3 – Enrollment Projections – Model 3

Model 3: Current Enrollment and 3-year Division trailing average growth extrapolation of 2%

School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity
BMES*	609	608	(1)	621	608	(13)	634	608	(26)	646	608	(38)	659	608	(51)	672	608	(64)	686	608	(78)
CES*	708	675	(33)	722	675	(47)	737	675	(62)	751	675	(76)	766	675	(91)	782	675	(107)	797	675	(122)
DES	407	473	66	415	473	58	423	473	50	432	473	41	441	473	32	449	473	24	458	473	15
GBES*	637	585	(52)	650	585	(65)	663	585	(78)	676	585	(91)	690	585	(105)	703	585	(118)	717	585	(132)
MES*	598	608	10	610	608	(2)	622	608	(14)	635	608	(27)	647	608	(39)	660	608	(52)	673	608	(65)
MVES	597	608	11	609	608	(1)	621	608	(13)	634	608	(26)	646	608	(38)	659	608	(51)	672	608	(64)
SES*	513	540	27	523	540	17	534	540	6	544	540	(4)	555	540	(15)	566	540	(26)	578	540	(38)
TES	660	675	15	673	675	2	687	675	(12)	700	675	(25)	714	675	(39)	729	675	(54)	743	675	(68)
WMES	344	473	129	351	473	122	358	473	115	365	473	108	372	473	101	380	473	93	387	473	86
YES*	583	630	47	595	630	35	607	630	23	619	630	11	631	630	(1)	644	630	(14)	657	630	(27)
TOTALS	5,656	5,875	219	5,769	5,875	106	5,885	5,875	(10)	6,002	5,875	(127)	6,122	5,875	(247)	6,245	5,875	(370)	6,370	5,875	(495)

*Classroom trailers currently in use and are not included in instructional capacity calculation.

Notes Anticipated increased enrollment from new developments is not included in projection.

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of current enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

YCSD MIDDLE SCHOOLS

Table 4– Enrollment Projections

School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
GMS	926	1,215	289	942	1,215	273	958	1,215	257	974	1,215	241	990	1,215	225	1,007	1,215	208	1,024	1,215	191
QLMS*	518	681	163	538	681	143	560	681	121	582	681	99	605	681	76	629	681	52	654	681	27
TMS*	899	1,178	279	915	1,178	263	931	1,178	247	948	1,178	230	965	1,178	213	982	1,178	196	999	1,178	179
YMS	711	982	271	686	982	296	662	982	320	639	982	343	617	982	365	596	982	386	575	982	407
TOTALS	3,054	4,056	1,002	3,081	4,056	975	3,111	4,056	945	3,143	4,056	913	3,177	4,056	879	3,213	4,056	843	3,252	4,056	804

*Classroom trailer currently in use and not included in maximum capacity.

Notes Anticipated increased enrollment from new developments are not included in projection.

Enrollment projections represent a compounding of current enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

YCSD HIGH SCHOOLS

Table 5– Enrollment Projections

School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
BHS	576	1,039	463	579	1,039	460	583	1,039	456	587	1,039	452	590	1,039	449	594	1,039	445	597	1,039	442
GHS	1176	1,397	221	1,171	1,397	226	1,166	1,397	231	1,160	1,397	237	1,155	1,397	242	1,150	1,397	247	1,145	1,397	252
THS*	1121	1,288	167	1,103	1,288	185	1,085	1,288	203	1,068	1,288	220	1,050	1,288	238	1,033	1,288	255	1,017	1,288	271
YHS*	1129	1,214	85	1,149	1,214	65	1,170	1,214	44	1,191	1,214	23	1,212	1,214	2	1,233	1,214	(19)	1,255	1,214	(41)
TOTALS	4,002	4,938	936	4,002	4,938	936	4,003	4,938	935	4,005	4,938	933	4,007	4,938	931	4,011	4,938	927	4,014	4,938	924

*Classroom trailer currently in use and not included in maximum capacity.

Notes Anticipated increased enrollment from new developments are not included in projection.

Enrollment projections represent a compounding of current enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school

CAPACITY AND UTILIZATION ANALYSIS

Program capacity of each school is based on a model developed by Professor Glenn Earthman of Virginia Tech which he used in conducting the initial YCSD capacity survey in 1992.

Subsequent periodic updates of each building’s program capacity have been conducted by YCSD staff using Professor Earthman’s methodology. The capacity discussion in this FMP is based on the average number of students per class that were used in the 2004 edition of program capacities and in subsequent updates.

Table 6 – Average Number of Students per Class

Students per Class	Kindergarten	1 st & 2 nd	3 rd to 5 th	6 th to 8 th *	9 th to 12 th *
Earthman	18	22	22	23	25
2004	20	22	25	25	25

The capacity of a building to accommodate a certain number of students is not a static number. There is not a determined capacity for a building that could stand for the life of the structure. The capacity of a building is best determined by how it is used. Capacity can never be independent of utilization. The size of the cafeteria, gymnasium and media center must also be considered. Any change in mandated programs or educational practices impact the stated capacity of a building. At the elementary level, the division uses the term instructional capacity to reflect the number of students who can effectively receive instruction in a building under the current educational program, given appropriate instructional spaces. Multiple programs beyond dedicated K-5 classrooms impact an elementary school’s capacity. These programs include: art, computer labs, dance, drama, English Learners (EL), math resource, Pre-Kindergarten, reading, science resource and special education (pull-out or self-contained). The instructional capacity for elementary schools is calculated for each edition of the FMP because of changes in programming. Instructional capacities for secondary schools are the same as the building capacities because of the manner in which middle and high school students are scheduled.

The following tables present a historical perspective of building capacities as well as instructional capacities for all schools.

Table 7 – School Program Capacities

HIGH SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019
BHS	878	1,039	1,039	1,039	576
GHS	Open 1996	1,397	1,397	1,397	1176
THS	972	1,288	1,288	1,288	1121
YHS	1,154	1,214	1,214	1,214	1129
YRA	N/A	N/A	105	105	69
Total	3,004	4,938	5,043	5,043	4106

MIDDLE SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019
GMS	Open 1996	1,215	1,215	1,215	926
QLMS	455	Renovation	681	681	518
TMS	657	1,178	1,178	1,178	899
YMS	558	558	982	982	711
Total	1,670	2,558	4,056	4,056	3054

**Where appropriate, the Virginia Department of Education ceiling of 30 students was used for middle school and high school calculations.*

ELEMENTARY SCHOOLS

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Enrollment 9/30/2019 Pre-K Included
BMES	344	616	698	585	609	652
CES	435	708	708	653	708	732
DES	412	409	552	450	407	420
GBES	437	685	703	563	637	657
MES	430	650	740	585	598	620
MVES	489	489	782	585	597	613
SES	432	476	656	518	513	533
TES	550	661	777	653	660	692
WMES	264	297	508	450	344	361
YES	474	510	734	608	583	592
Total	4,267	5,492	6,858	5875	5656	5872

The following programs are worthy of note in the context of space utilization because the needs of these programs for space surpass other components of the program of studies.

Special Education	Classrooms dedicated to special education and pre-school programs currently occupy classrooms at the elementary level, middle school level and high school level.
Computer Labs	The use of technology for instruction and for on-line SOL testing has increased the need for computer labs.
Use of Classrooms for Non-Instructional Purposes	As enrollment increases and division needs dictate, classrooms in some of our schools are used for other instructional purposes such as resource, enrichment (gifted instruction), and remediation.
Leased Space	At Yorktown Middle School, seven classrooms are leased for use by the Center for Autism.

ATTENDANCE ZONE ANALYSIS

The information in [Exhibits 5](#) and [Table 9](#) point to the elementary school attendance zones where developers are particularly active. However, not all new development will generate enrollment increases at the same rate. In September 2018, several elementary schools experienced increased enrollment growth from new residential developments as well as from existing neighborhoods within those respective zones.

The following schools have the greatest potential for enrollment to increase beyond the school's instructional capacity during the span of the FY20 FMP and beyond.

- Bethel Manor Elementary School
- Coventry Elementary School
- Grafton Bethel Elementary School
- Magruder Elementary School
- Queens Lake Middle School
- Tabb Elementary School
- Waller Mill Elementary School
- Yorktown Elementary School

Choices for dealing with the corresponding capacity concerns or enrollment increases in certain elementary schools and Queens Lake Middle School are provided in the following section. Current attendance zones are presented in [Exhibit 7](#).

STRATEGIES TO OPTIMIZE FACILITIES' SUPPORT OF PROGRAM OF STUDIES

Several criteria shape the School Board's decisions for dealing with anticipated school enrollment increases in different sections of YCSD. A number of schools are situated on campuses that can accommodate only modest expansion of the building's footprint. The School Board and Board of Supervisors have agreed that in order to meet the demands of increased enrollment, the first approach will be to review the feasibility of expanding existing schools, secondly, to adjust attendance zone boundary lines to balance enrollment, and lastly, to construct new schools. Another less popular solution is the addition of portable classrooms, given available space. The School Board has set maximum enrollment parameters as follows: elementary schools – 700 students; middle schools – 700 to 1000 students; and high schools – 1200 to 1800 students per building.

The following discussion of choices for dealing with increasing enrollment in different areas of YCSD is provided in an "if, then" format. These choices represent staff presentation of a comprehensive discussion of possibilities within the framework set by governing agreements and School Board policy. The specific recommendations for the FY20 CIP are presented in the section titled *Recommended New Projects*.

Choices

If enrollment projections for the aforementioned elementary schools exceed the instructional capacities during FY20 and beyond, then consider the following:

1. Place temporary classroom units at schools with enrollment beyond the school's instructional capacity.
2. Construct new classrooms to existing facilities and balance elementary enrollment as feasible

3. Begin the construction a new elementary school to relieve enrollment pressure at the elementary level or other intermediary step (PK)
4. Expand Queens Lake Middle School to accommodate future students from the new residential developments in the upper county when warranted

Attendance Zone Adjustments

Specific options for modifying elementary school attendance zone boundaries were prepared by a consultant in FY17. A committee comprised of staff and community members reviewed the proposed options during the fall of 2017. Subsequently, committee recommendations were presented and approved by the School Board in December 2017 for implementation in September 2018. Elementary schools affected by the rezoning recommendations were Coventry Elementary School, Grafton Bethel Elementary School, Seaford Elementary School and Yorktown Elementary School.

A final recommendation of the committee was to resume its work as needed in future years, as increased enrollment growth is likely to continue.

DEFERRED MAINTENANCE NEEDS

The effort to maintain the current physical plant in good condition relies on funds from the general operating budget of each fiscal year, the CIP budget for maintenance projects that exceed \$30,000 and miscellaneous funds appropriated by the General Assembly for capital purposes. The capital maintenance projects scheduled in the CIP represent staff's forecast of efforts needed to maintain buildings and associated systems in good condition. This schedule of major maintenance projects represents the known primary maintenance needs in the York County School Division. An assessment of each school building physical condition is provided in [Exhibit 6](#).

RECOMMENDED PROJECT SCHEDULE

The recommended list of projects is:

In FY21

- Placement of Pre-School Space(s) (begin construction) for \$2,000,000

In FY22

- Placement of Dare Elementary six to eight classroom addition (A&E) for \$1,000,000
- Placement of Pre-School Space(s) (finish construction) for \$2,000,000

In FY23

- Placement of Dare Elementary six to eight classroom addition (begin construction) for \$4,100,000
- Placement of Tabb Middle HVAC equipment and controls for \$3,300,000
- Placement of 800MHz radio (begin replacement) for \$250,000

In FY24

- Placement of Dare Elementary six to eight classroom addition (finish construction) for \$4,900,000
- Placement of Tabb High replacement/coating of the low slope roof for \$2,200,000
- Delay of New School (begin construction) from FY22 for \$14,140,350

- Placement of 800 MHz radio (continue replacement) for \$250,000

In FY25

- Placement of Tabb High replacement/coating of the low slope roof for \$2,200,000
- Delay of new School (finish construction) from FY 23 for \$17,103,450
- Placement of 800 MHz radio (finish replacement) for \$250,000

In FY26

- Placement of Bethel Manor HVAC equipment and controls replacement for \$3,300,000
- Placement of Bruton High replacement/coating of the low slope roof for \$2,300,000
- Delay of York High bus parking loop and expanded parking from FY24 for \$1,248,500

BUDGET ESTIMATES FOR SCHEDULED PROJECTS

Construction project costs have fluctuated significantly during the past year. YCSD staff adjusted budget amounts in an effort to anticipate changes in construction costs. As labor and material costs continue to fluctuate, project cost projections are adjusted accordingly.

SUMMARY

FY20 FMP modifications are presented in [Table 8](#). This table presents a graphic summary of the capital maintenance projects modifications and additions discussed above.

Table 8 – Six-Year Facility Master Plan

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS	-							
Bethel Manor Elementary - A&E and replace HVAC and controls	-						3,300,000	- 3,300,000
Coventry Elementary - Replace HVAC in classroom additions	- 500,000	440,000						- 440,000
Dare Elementary - A&E and 6--8 classroom expansion, property acquisition, and common area adjustments	-	1,000,000	4,100,000	4,900,000				- 10,000,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces	-	54,600	600,600					- 655,200
Dare Elementary - Replace gym HVAC system	-				166,100			- 166,100
Mt. Vernon Elementary - A&E and replace HVAC and controls	-						1,500,000	- 1,500,000
Seaford Elementary - Expand parking lot	-	42,300	423,000					- 465,300
Seaford Elementary - Replace gym HVAC	-		159,000					- 159,000
Seaford Elementary - A&E and 12 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	- 500,000	4,500,000	6,000,000					- 10,500,000
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments	-					1,000,000	10,000,000	- 11,000,000

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS	-							
Queens Lake Middle - Expand parking lot and bus loop	-			50,800	558,800			- 609,600
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof	-		921,690	5,640,806	4,976,606			- 11,539,101
Queens Lake Middle - Renovate locker rooms	-			42,000	462,000			- 504,000
Tabb Middle - Renovate locker rooms	- 35,900	376,950						- 376,950
Tabb Middle - A&E and replace HVAC and controls	-			3,300,000				- 3,300,000
Tabb Middle - Replace the low slope roof	-						300,000	- 300,000
Yorktown Middle - Renovate locker rooms	- 33,100	347,550						- 347,550

GRAFTON COMPLEX PROJECTS	-							
Grafton Complex - Replace HVAC equip & controls + create security vestibules and renovate main offices (construction - 2 year project)	- 6,620,000	1,880,000						- 1,880,000

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
HIGH SCHOOL PROJECTS	-							
Bruton Zone - Create bus parking lot (construction)	-					89,300	982,300	- 1,071,600
Bruton High - Renovate locker rooms	- 37,900	416,900						- 416,900
Bruton High - Renovate activity wing restrooms (SOA and cafeteria)	- 37,900	416,900						- 416,900
Bruton High - Replace HVAC equipment and controls	-					3,191,000		- 3,191,000
Bruton High - A&E and construction of learning commons	- 650,000							- -
Bruton High - A&E and coat low slope roof	-						2,300,000	-
Tabb High - Renovate locker rooms	- 38,900	427,900						- 427,900
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)	-	180,000	500,000	3,273,000	2,930,000			- 6,883,000
Tabb High - Renovate restrooms	- 38,900	427,900						- 427,900
York High - Replace/coat low slope roof (2 year project)	- 1,620,000	2,344,100						- 2,344,100
York High - Renovate locker & team rooms	-	751,300						- 751,300

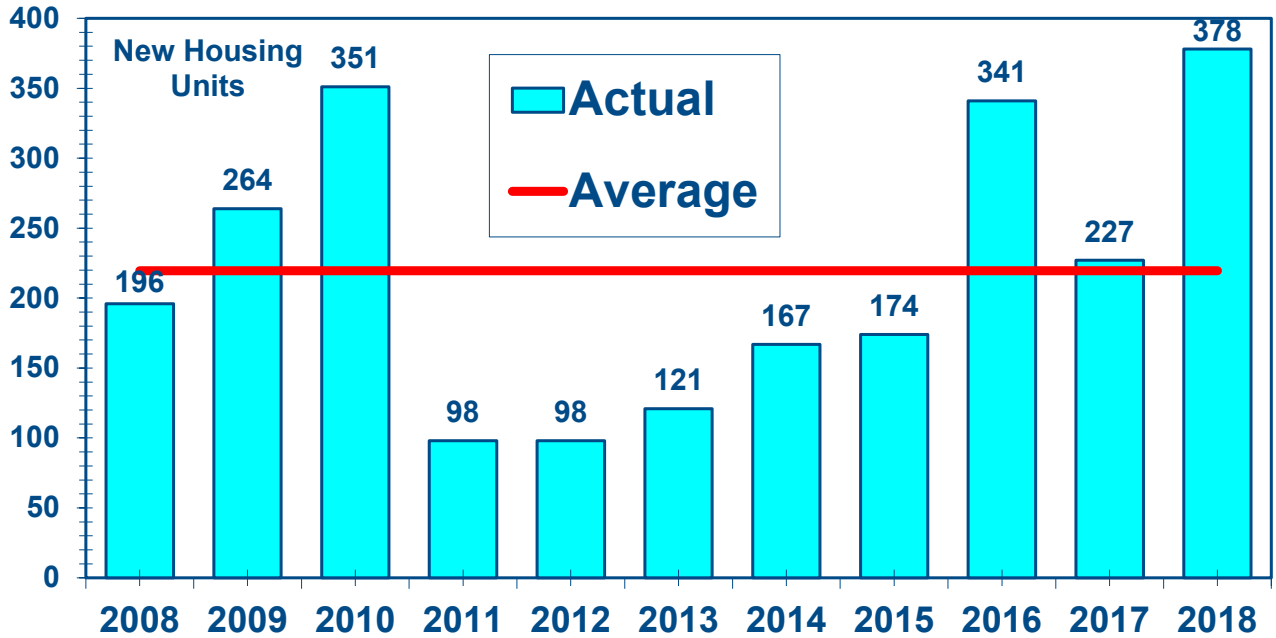
York High - Create bus parking loop and expand parking	-					113,500	1,248,500	1,362,000
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SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
OTHER PROJECTS	-							
Temporary Modular classrooms	- 200,000	- 1,000,000	- 1,200,000	- 200,000	- 200,000	- 200,000	- 200,000	- 3,000,000
Division-wide Replacement of Division-wide communication system 800Mgz radios	-			250,000	250,000	250,000		750,000
Video Services - Replace equipment (shared service, YCSD portion)	- 60,000	- 30,000	- 90,000	- 75,000	- 75,000	- 75,000	- 75,000	- 420,000
Pre-School Space(s) - A&E and construction of stand-alone or Hubs for 12 pre-k classrooms	- 400,000	- 2,000,000	- 2,000,000					- 4,000,000
New Elementary School 500 student classroom capacity, 700 student core capacity (A&E)	-	580,000	580,000	500,000	107,000			1,767,000
New Elementary School 500 student classroom capacity, 700 student core capacity (construction - 2 year project)	-				14,140,350	17,103,450		- 31,243,800
TOTAL CAPITAL PROJECTS - BONDS	9,000,000	16,359,500	15,994,290	17,638,806	23,758,856	21,819,450	19,905,800	115,476,701
TOTAL CAPITAL PROJECTS - CASH	1,772,600	856,900	580,000	592,800	107,000	202,800	0	2,339,500
GRAND TOTAL CAPITAL PROJECTS	10,772,600	17,216,400	16,574,290	18,231,606	23,865,856	22,022,250	19,905,800	117,816,201

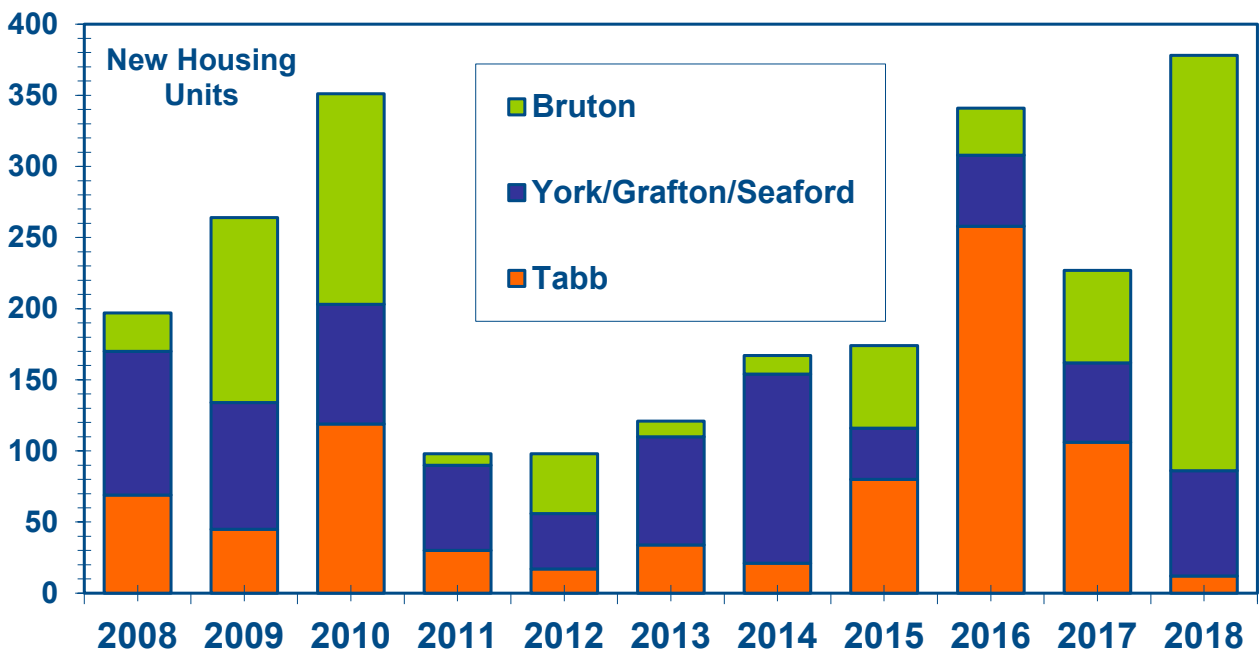
Exhibit 4 – Important Agreements between York County School Board and York County Board of Supervisors Affecting the Physical Plant

- Agreement between York County School Board and York County Board of Supervisors, dated June 23, 1992, on maintaining the fields and grounds of schools in York County School Division. The agreement provides that capital improvements to elementary and middle school grounds will flow from coordinated staff planning.
- Memorandum of Understanding between the York County School Board and the York County Board of Supervisors, dated August 5, 1993, in which the Boards agree to the following general guidelines regarding school construction decisions.
 1. Existing buildings will be expanded as the preferred means of obtaining needed student capacity, rather than constructing new buildings.
 2. The Comprehensive Plan shall include the following program capacities for planning purposes: elementary school – 700; middle school – 1000; high school – 1200 to 1800. (Subsequently, the Boards agreed that Grafton High School would be designed for a 1300 program capacity.)
 3. Renovation projects should be planned and funded to accommodate projected needs for the next decade following renovation.
 4. Renovation projects shall be designed to optimize the use of school sites for community recreational purposes. (Subsequent practice has focused this effort on elementary and middle schools, with high schools exempted from generalized community use for recreation.)
 5. New buildings will exclude flat roofs (devoid of tapered insulation).
 6. When a cost analysis warrants, temporary classroom units will be purchased or acquired by lease/purchase agreements rather than simply leased.
- Memorandum of Understanding between York County School Division Superintendent and York County Administrator, dated January 21, 1997, on coordinated staff work, in which these officials agreed that:
 1. York County planners would provide demographic projections for the use of York County School Division staff in preparing recommendations for the CIP and for the annual operating budget.
 2. County staff and School Division staff would coordinate planning of FMP construction projects that affected the community recreational attributes of school grounds.
 3. County and School Division staff would coordinate planning of FMP maintenance projects where coordination would provide cost savings to County and School Division CIP budgets.
- Agreement between York County School Board and York County Board of Supervisors, dated March 21, 2005, on optimizing use of schools and park facilities for all York County citizens, in which the Boards agreed that the York County staff would manage the use of playing fields and grounds and gyms at elementary and middle schools outside of the regular school day. (Management of high school facilities is vested in the high school principal.)

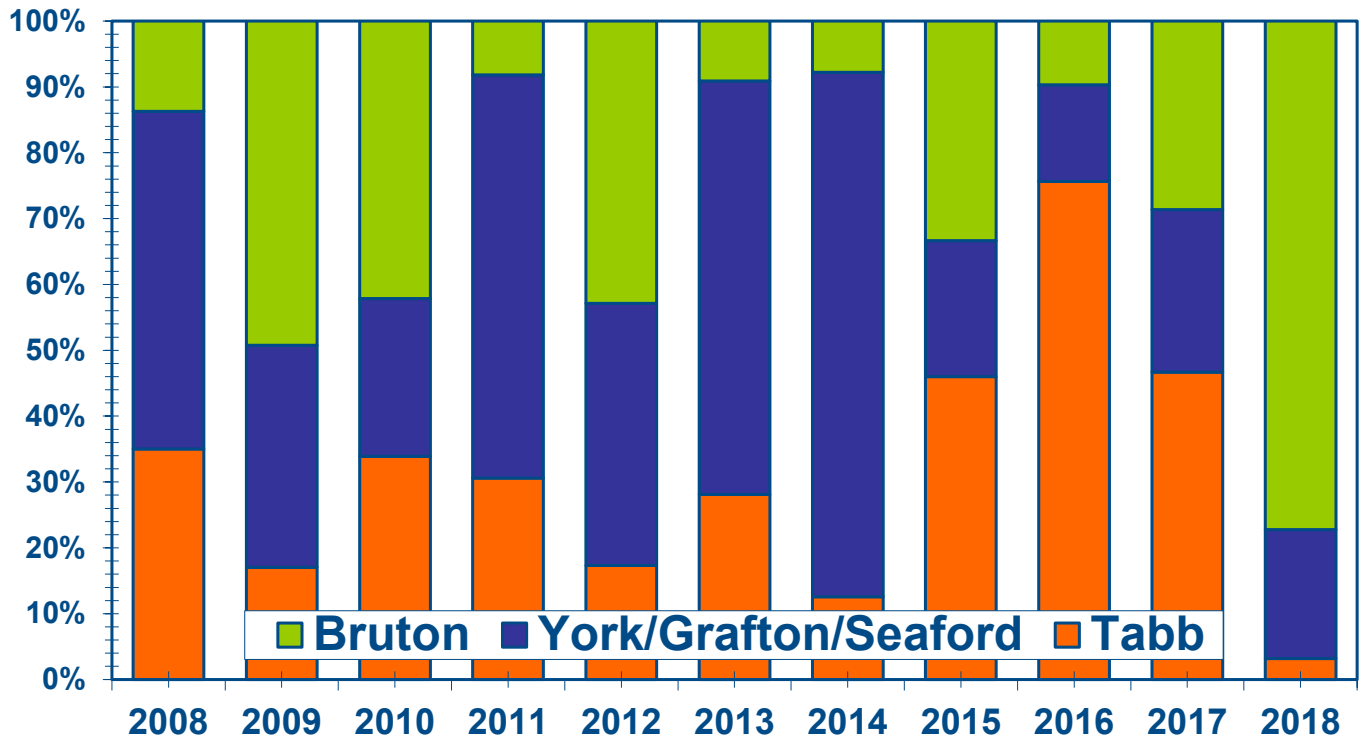
New Home Construction 2008-2018



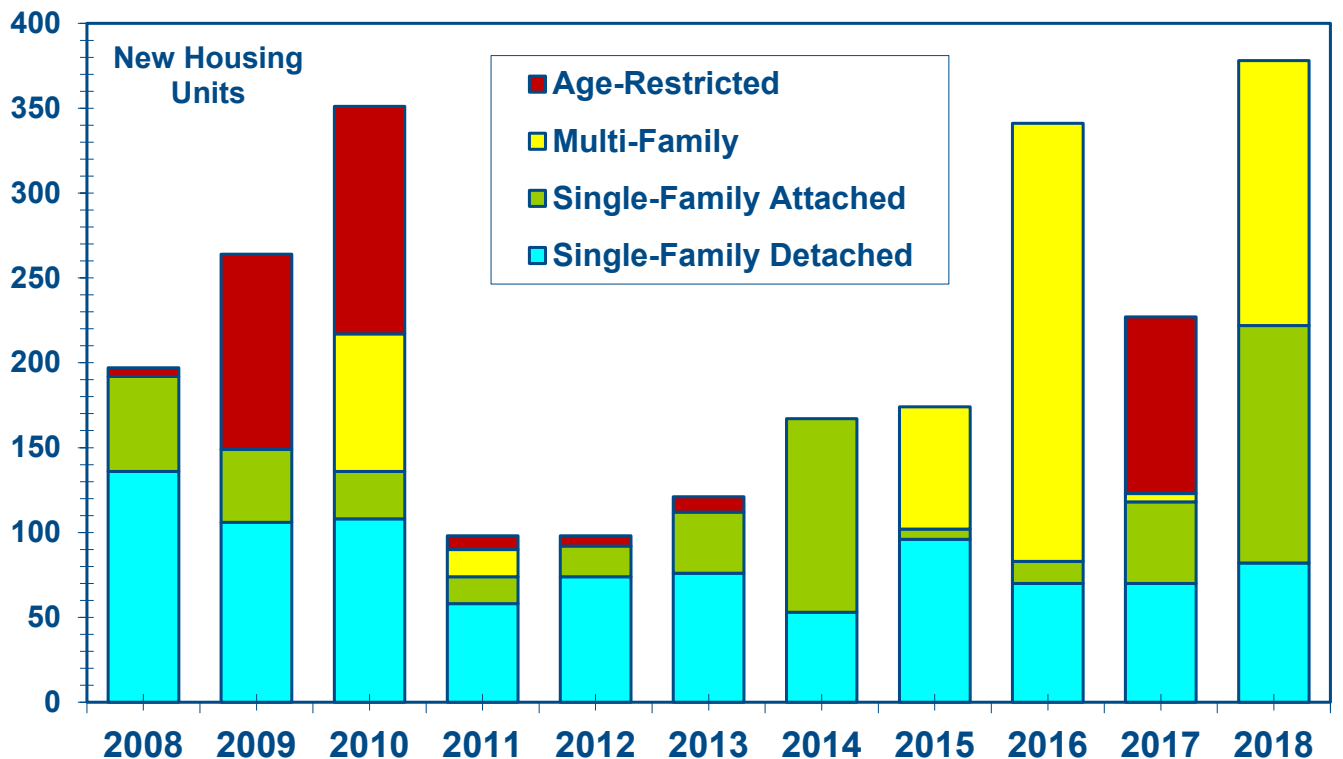
New Home Construction by Area 2008-2018



New Home Construction by Area 2008-2018

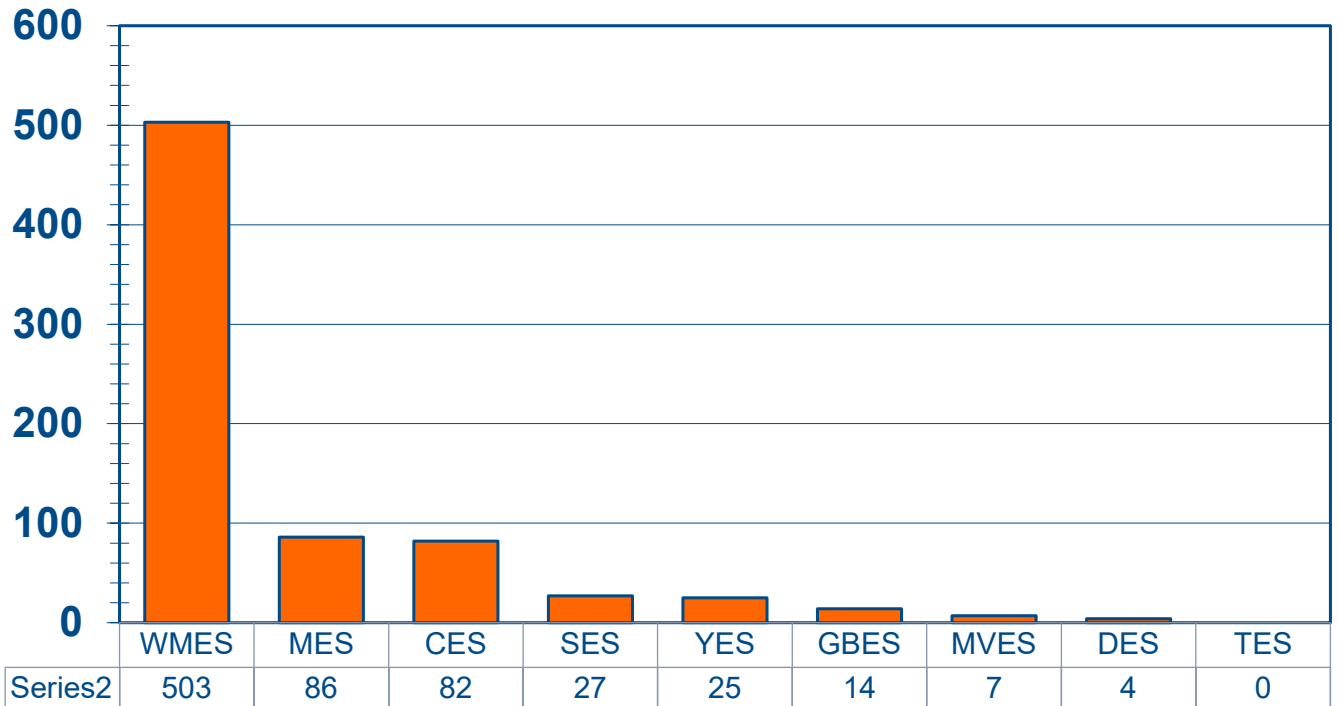


New Home Construction by Type 2008-2018



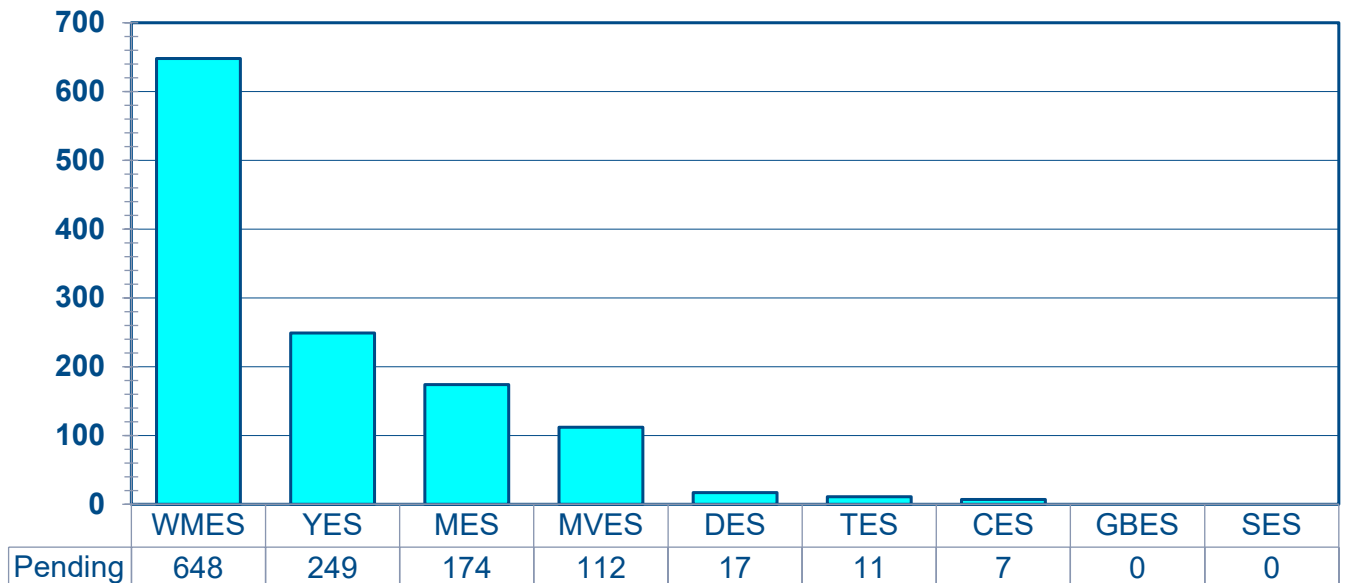
Approved/Active Housing Units by Elementary School Attendance Zone

as of October 1, 2019



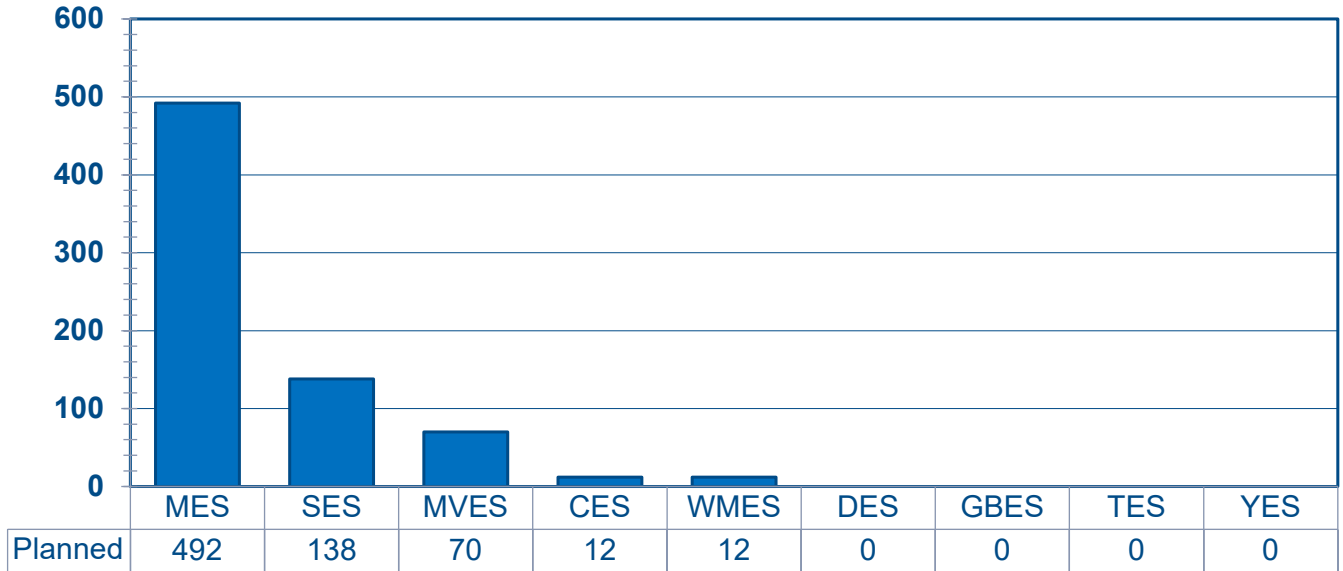
Pending Housing Units by Elementary School Attendance Zone

as of October 1, 2019



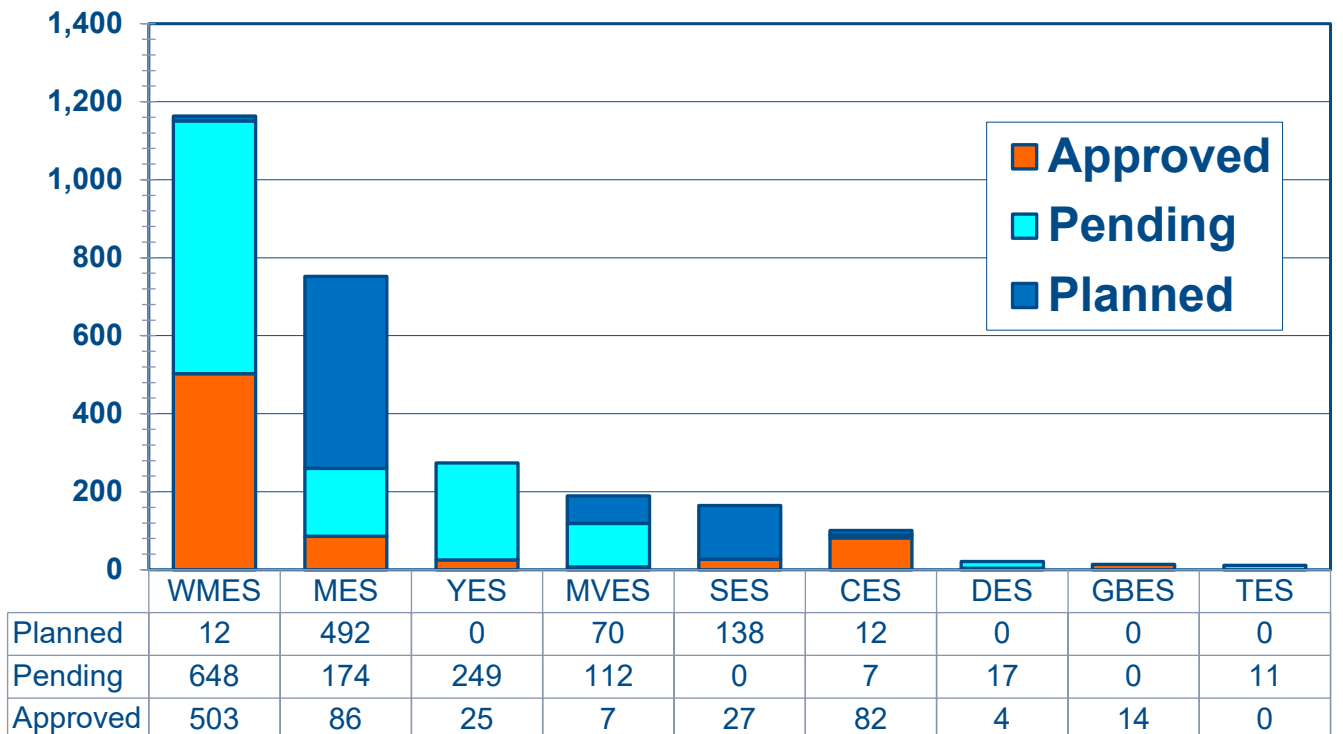
Planned Housing Units by Elementary School Attendance Zone

as of October 1, 2019



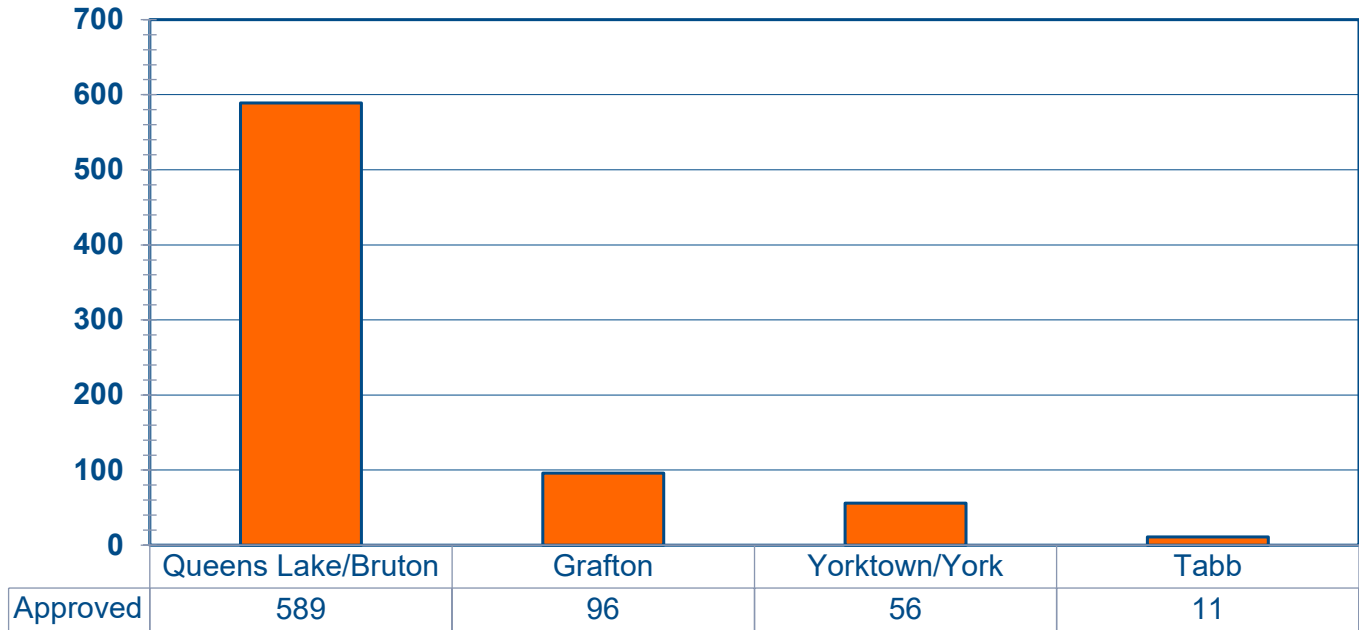
Approved/Active, Pending, & Planned Housing Units by Elementary School Attendance Zone

as of October 1, 2019



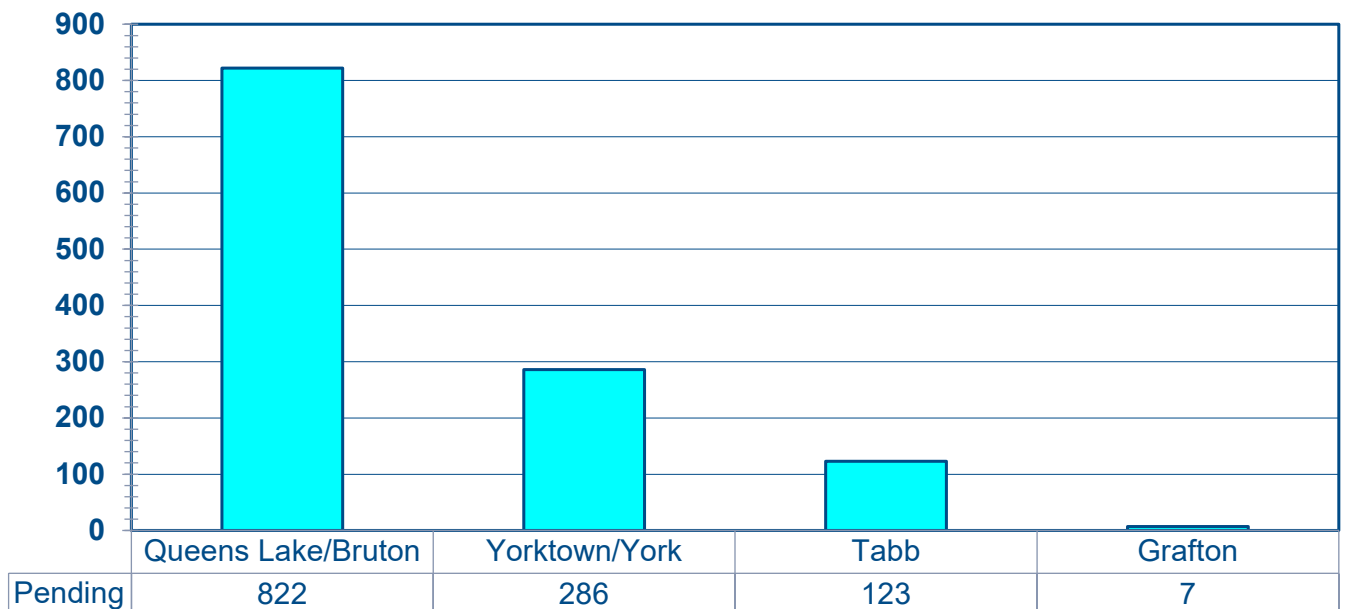
Approved/Active Housing Units by Secondary School Attendance Zone

as of October 1, 2019



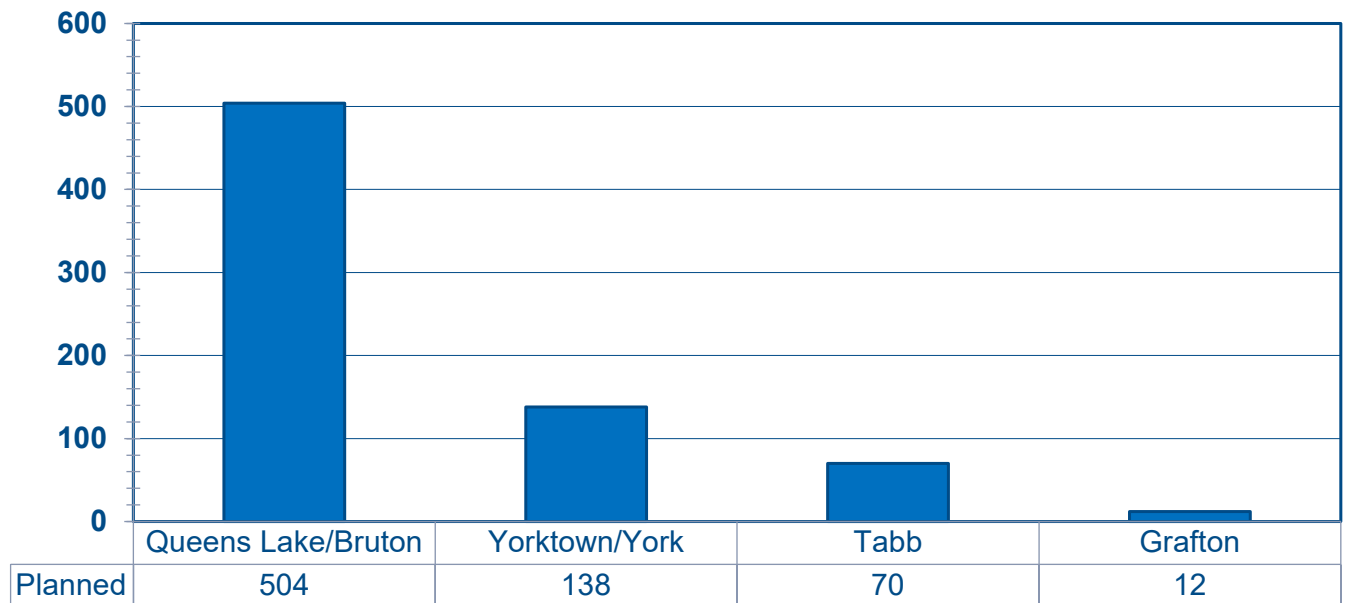
Pending Housing Units by Secondary School Attendance Zone

as of October 1, 2019



Planned Housing Units by Secondary School Attendance Zone

as of October 1, 2019



Approved/Active, Pending, & Planned Housing Units by Secondary School Attendance Zone

as of October 1, 2019

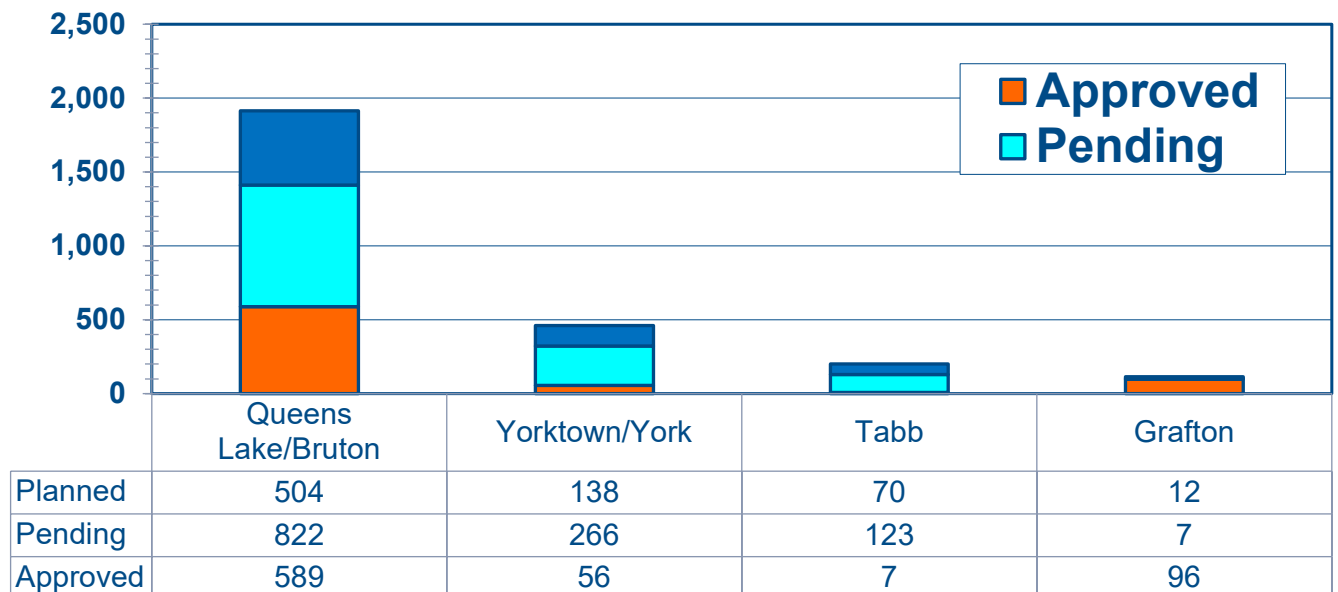


Table 9 – Active Residential Developments in School Attendance Zones

ACTIVE (Platted Subdivision or approved Site Plan)

School Zone	Housing Development	Location	Lots/ Units	COs as of 10/1/19	Future Units
Coventry	Mainstay Condominiums at Commonwealth	Commonwealth Drive	94	12	82
Total CES					82
Dare	Hidden Harbor	Hidden Harbor Lane	5	1	4
Total DES					4
Grafton-Bethel	Patrick's Creek Estates (Owen's Fen)	Patrick's Creek Rd	9	7	2
Grafton-Bethel	Townhomes at Martin Farm	Grafton Drive	78	66	12
Total GBES					14
Magruder	Washington Ridge	Bethune Drive	22	18	4
Magruder	Whittakers Mill - SFD	Penniman Road	114	63	51
Magruder	Whittakers Mill Townhouses	Penniman Road	106	75	31
Total MES					86
Mt. Vernon	Ambrits Point	Yorktown Road	11	8	3
Mt. Vernon	Shallow Marsh	Calthrop Neck Road	7	4	3
Mt. Vernon	Tabb Meadows	Big Bethel Road	14	13	1
Total MVES					7
Seaford	Osborn Landing	Seaford Road	16	7	9
Seaford	Sparrer Point	Sunset Drive	3	2	1
Seaford	Yorktown Crescent Townhouses	Ft. Eustis Blvd.	28	11	17
Total SES					27
Waller Mill	Arbordale, Phase II	Bulifants Boulevard	89	8	81
Waller Mill	Arbordale, Phase III (Apartments)	Bulifants Boulevard	288	0	288
Waller Mill	Burgesses Quarters - SFA	Bypass Road	97	9	88
Waller Mill	Elan Williamsburg Apartments (The Reserve)	Mooretown Road	198	198	0
Waller Mill	The Oaks at Fenton's Mill	Fenton Mill Rd	82	52	30
Waller Mill	Skimino Landing Estates	Skimino Road	109	93	16
Total WMES					503
Yorktown	Huntfield	Crawford & Goosley	7	5	2
Yorktown	Nelson's Grant Condominiums	Route 17/Battle Road	36	14	22
Yorktown	Nelson's Grant Townhomes	Route 17/Battle Road	69	69	0
Yorktown	Silverlake	Maple Road	12	12	0
Yorktown	Sterling Springs	Taliaferro Road	34	33	1
Total YES					25
TOTAL					748

Table 10 – Pending Residential Developments by Attendance Zone

PENDING (Under Review)

Housing Development	Location	School Zone	Future Units
Pleasantville	Militia Court	Coventry	7
Total CES			7
Holly Point Farms	Holly Point Road	Dare	4
Lincoln-Dare Estates	Dare Road	Dare	3
Little Harbor	Ship Point Road	Dare	10
Total DES			17
Country Club Acres, Sec, 5, Phases 2 & 3	Tam-O-Shanter Boulevard	Magruder	66
Marquis Estates - Phase 1	Marquis Parkway	Magruder	50
Marquis Estates - Phase 2	Marquis Parkway	Magruder	58
Total MES			174
Bunting Point, Phase 2	Bunting Point Road	Mt. Vernon	12
Celestial Way	Heavens Way	Mt. Vernon	42
Piankatank Village	Heavens Way	Mt. Vernon	15
Smith Farms, Phase I	Yorktown Rd.	Mt. Vernon	43
Total MVES			112
Tabb Trace	Big Bethel Road	Tabb	11
Total TES			11
Arbordale - Phase IV (Townhouses)	Bulifants Boulevard	Waller Mill	75
Fenton Mill 200	Fenton Mill Rd	Waller Mill	11
Kelton Station Apartments	Lightfoot Road	Waller Mill	204
Kelton Station Townhouses	Lightfoot Road	Waller Mill	32
Powell Plantation - Phase 1	Bypass Road	Waller Mill	129
Powell Plantation - Remainder	Bypass Road	Waller Mill	197
Total WMES			648
Barham Trace	Goosley Road	Yorktown	7
Rose Hill, Phase 1	Baptist Road	Yorktown	39
Rose Hill, Remainder	Baptist Road	Yorktown	203
Total YES			249
TOTAL			1,218

Table 11 – Pending Residential Developments by Attendance Zone
Planned (Not yet under review)

Housing Development	Location	School Zone	Future Units
Commonwealth Green (Live-Aboves)	Commonwealth Drive	Coventry	12
Total CES			12
Marquis Estates - Remainder	Marquis Parkway	Magruder	74
The Marquis Apartments	Marquis Parkway	Magruder	418
Total MES			492
Smith Farms - Remainder	Yorktown Road	Mt. Vernon	70
Total MVES			70
Yorktown Crescent Ph. 2 – Live Above	Ft. Eustis Blvd.	Seaford	12
Yorktown Crescent Ph. 2 – SFA	Ft. Eustis Blvd.	Seaford	42
Yorktown Crescent Ph. 3+ – (Condos)	Ft. Eustis Blvd.	Seaford	15
Yorktown Crescent Ph. 3+ – (Rental Apts)	Ft. Eustis Blvd.	Seaford	43
Total SES			138
Kelton Station – Live Aboves	Lightfoot Road	Waller Mill	12
Total WMES			12
TOTAL			724

Exhibit 6 – School Building Assessment Reports

These reports present the assessments of the school buildings as of August 31, 2019.

BETHEL MANOR ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF 100 Hall 200 Hall 300/400 Hallways Main Entrance Canopy	Fair Excellent Excellent Poor	Drywall repair on soffit needed Roof coated in 2017 Replaced in 2017 Needs to be enclosed
HVAC 100 Hall 200 Hall 300/400 Hallways	Fair Poor Excellent	Replaced in 2017
BUILDING ENVELOP Doors, windows, fascia 100 Hall 200 Hall 300/400 Hallways Walls (Painting)	Good Fair Excellent Good/Excellent	Windows need replacement Windows replaced in 2017 Installed security vestibule in 2017
PLUMBING 100 Hall 200 Hall 300/400 Hallways	Good Fair Excellent	Drinking fountains need replacement Renovated restrooms in 2017
FLOORS	Good	
ELECTRICAL 100 Hall 200 Hall 300/400 Hallways	Good Good Excellent	Main electrical switchgear upgraded in 2017 Upgraded in 2017
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Excellent	Upgraded in 2017
MISCELLANEOUS FIXTURES/EQUIPMENT Modular Classrooms	Fair Good	Café Bi-fold doors need to be repaired Relocated from YES summer, 2019 installed on blacktop
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good	Additional parking capacity needed
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Poor Good	Mulch needs replacement Need to be repaved

COVENTRY ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Metal Built Up Low Slope Gym	Excellent Satisfactory Good	Replaced 2019 Concerns with Suprema cap sheet
HVAC Original Building 1996 Additions	Excellent Poor	Replaced 200 wing condensing units August 2018 Replacement scheduled 2020
BUILDING ENVELOP Doors, windows, fascia Original Building 1996 Additions Walls (Painting)	Poor Good Good	Window seals failed-replacement needed
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Created security vestibule 2019
ENERGY MANAGEMENT SYSTEM	Fair	Will be replaced in 2020
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good	Additional parking needed
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Mulch needs replacement Sprigged soccer field 2019

DARE ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2009 Additions	Excellent Good Excellent	Blisters repaired, roof coated 2019 Roof condenses in cold weather Blisters repaired, roof coated 2019
HVAC Original Building Gym 2009 Additions	Good Fair Good	Replacement needs to be scheduled
BUILDING ENVELOP Doors, windows, fascia Original Building 2009 Additions Walls (Painting)	Good Good Good	
PLUMBING	Good	
FLOORS	Good	Gym floor replaced 2019
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Installed security vestibule 2018
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Gym breezeway enclosure under construction 2109
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Excellent Good Good	Repairs made 2018/2019 Needs to be redesigned Expand parking under study
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Excellent/Fair Good	Mulch needs replacement Extend Center playground needs repaving

GRAFTON BETHEL ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF	Good	New membrane installed over Kindergarten wing 2018 Concerns with Suprema cap sheet
HVAC	Good	
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Good Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT Modular Classroom	Good Good	Replaced ceiling tile 2018 Installed 2019 on tennis court
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good/Fair	Front parking lot needs repaved
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Mulch needs replacement

MAGRUDER ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	
HVAC Original Building 1997/2008 Additions	Excellent Good	
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Good Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good/Fair Good Good	
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Good Good Good	

MOUNT VERNON ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Original Building 2010 Addition	Good Good	Few leaks along A wing hallway
HVAC Original Building 2010 Addition	Good/Fair Good	B wing replacement to be scheduled
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Good Good/Fair	
PLUMBING	Good	
FLOORS	Good/Poor	Gym floor to be replaced 2019
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Security vestibule needed
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Need to enclose breezeway - scheduled for FY19
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Excellent Excellent	Repaved 2018 Repaved 2018
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Good Good Good	

SEAFORD ELEMENTARY SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2014 Addition	Fair Good Good	Roof needs to be coated
HVAC Original Building Gym 2014 Addition	Good Good Good	
BUILDING ENVELOP Doors, windows, fascia Original Building Gym 2104 Addition Walls (Painting)	Poor Good Good Good	Original windows and doors replacement needs to be scheduled soon
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Fair	Main switchboard needs to be replaced
SECURITY & ALARMS	Good	Security vestibule installed 2018
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good/Fair Fair	Need additional parking
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Good Good Good	

TABB ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2013 Addition	Fair/Excellent Good Good	Partial roof replaced summer 2018, remainder of roof replacement scheduled for summer 2019
HVAC Original Building Gym 2013 Addition	Excellent Good Good	Replaced system in 2018
BUILDING ENVELOP Doors, windows, fascia Original Building Gym 2013 Addition Walls (Painting)	 Poor Good Good Good	Doors/windows to be replaced 2019 Soffits are not air tight- repaired 2019 Window seals are failing- replacement summer 2019 Original building painted 2018
PLUMBING	Good/Excellent	Original restrooms renovated 2018
FLOORS	Good	Front office carpeted 2018
ELECTRICAL	Good/Excellent	LED lighting installed in original building 2018 Main switchboard replaced 2018
SECURITY & ALARMS	Excellent	System replaced 2018
ENERGY MANAGEMENT SYSTEM	Excellent	System replaced 2018
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Door handles are not ADA compliant- replacement scheduled 2019
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Poor/ Good	Partial sidewalk replacement 2018 Front parking lot to be repaved in FY21
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	 Poor Good Good	Severe drainage issues- repair needed soon

WALLER MILL ELEMENTARY FINE ARTS MAGNET SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	Recovered 2016-2017
HVAC	Excellent	Replaced 2016-17
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Excellent Excellent	Replaced 2016-17 Repainted 2016-17
PLUMBING	Excellent	Replaced 2016-17
FLOORS	Excellent	Replaced 2016-17 Gym floor logo needs replacement
ELECTRICAL	Excellent	Replaced 2016-17
SECURITY & ALARMS	Excellent	Replaced 2016-17
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced 2016-17
MISCELLANEOUS FIXTURES/EQUIPMENT	Excellent	Replaced 2016-17
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Excellent Excellent Excellent	Replaced 2016-17-some cracking Repaved 2017 Expanded and repaved in 2016-17
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Excellent Excellent Good	Relocated in 2017 Repaved 2018

YORKTOWN ELEMENTARY MATH, SCIENCE & TECHNOLOGY MAGNET SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2009 Addition	Excellent Excellent Good	Roof replaced 2017 Roof coated 2017
HVAC Original Building Gym 2009 Addition	Excellent Good Good	HVAC replaced summer 2017
BUILDING ENVELOP Doors, windows, fascia Original Building Gym 2009 Addition Walls (painting)	Good Good Good Excellent	Windows replaced summer 2017 Painted 2017 Painted 2017
PLUMBING	Good/Excellent	Main restrooms renovated summer 2017 Classroom restrooms retiled summer 2018
FLOORS	Excellent	Gym floor replaced 2017
ELECTRICAL	Good/Excellent	Main switchgear replaced summer 2017 LED lighting installed in original building 2017
SECURITY & ALARMS	Excellent	System replaced 2017
ENERGY MANAGEMENT SYSTEM	Excellent	System replaced 2017
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Replaced ceiling tile 2018
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good/Excellent Good Poor	Replaced sidewalks in front of school 2017 Additional parking scheduled FY19
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields Head Start Trailer	Good N/A Good N/A	Modular building placed on basketball court 2016 Relocated to other side of school 2016

QUEENS LAKE MIDDLE SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building Gym 2004 Addition	Satisfactory Good Satisfactory	
HVAC	Satisfactory	
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Good Satisfactory	Front canopy rusting
PLUMBING	Good/Poor	Original restrooms need renovation soon
FLOORS	Good	
ELECTRICAL	Good	Main switchboard needs replacement/ Replaced front parking lot lights 200017
SECURITY & ALARMS	Good	Security vestibule needed
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Fair	Locker rooms need renovation
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Poor Fair	Sidewalk repair 2018 Additional bus parking needed / safety issue Replaced parking lot lighting in 2016 / Need additional parking
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	

TABB MIDDLE SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Original Building	Poor	Leaks in valleys and premature asphalt shingle deterioration – Scheduled for replacement 2019
Gym	Satisfactory	Main gym too small
HVAC	Good	Chiller replaced 2016
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Good Excellent	Repainted summer 2016
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Installed security vestibule summer 2017
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Goods	
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	

YORKTOWN MIDDLE SCHOOL/YORK RIVER ACADEMY

COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good	Replaced compressors in Auditorium, Gym and Cafeteria HVAC units
BUILDING ENVELOP Doors Doors (Auditorium) Windows Fascia Walls (Painting)	Good Satisfactory Good Good Satisfactory	
PLUMBING	Good	Original restrooms need renovation
FLOORS	Good	Main gym needs a new floor
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Installed security vestibule 2017
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Fair	Locker rooms need renovation
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Unsatisfactory	Side parking lot needs expansion and correct drainage

GRAFTON SCHOOL COMPLEX		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	Roof repaired 2016 and coated 2017
HVAC	Poor	HVAC replacement scheduled in FY19
BUILDING ENVELOP Doors, windows, fascia	Fair/Excellent	Exterior doors need replacement/ windows were caulked in 2016
Walls (Painting)	Excellent	Entire building painted in 2016
PLUMBING	Good	
FLOORS	Good/Poor	Aux gym floor needs replacement
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Fire alarm system replaced 2016 Security vestibules needed at main entrances
ENERGY MANAGEMENT SYSTEM	Fair	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Poor Poor	Needs repaving Repaving delayed
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	

BRUTON HIGH SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Fair	Rapid degradation of granules- roof will need coating soon
HVAC	Good	
BUILDING ENVELOP Doors, windows, fascia	Fair	Fascia repair needed to increase building energy efficiency
Walls (Painting)	Fair	Partial painting in café 2017
PLUMBING	Fair/Poor	Gym and School of the Arts restrooms need renovation
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	Security vestibule installed 2018
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Fair Good/Fair	Needs repaving Main parking lot and entrance/exit road is older and in fair condition
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	Track resurfaced 2017

TABB HIGH SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF Metal Low Slope Roof	Satisfactory Satisfactory	Experiencing several leaks in valleys Needs coating
HVAC	Fair	
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Poor Poor Satisfactory Excellent	Painted 2018
PLUMBING	Good	New water heater installed 2016
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Excellent	Fire alarm replaced 2018
ENERGY MANAGEMENT SYSTEM	Fair	
MISCELLANEOUS FIXTURES/EQUIPMENT	Fair	Locker rooms and large restrooms need renovation
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Poor Fair	Repaired 2018 Needs repaving Needs repaving
GROUNDS Paved Athletic Surfaces Athletic Fields	Good Good	

YORK HIGH SCHOOL CAMPUS - YORK HIGH SCHOOL

COMPONENT	CONDITION	COMMENT
ROOF	Poor	Roof replacement scheduled for FY19 and FY20
HVAC	Good	
BUILDING ENVELOP		
Doors (Exterior)	Good	Doors near auditorium need to be replaced
Windows	Good	
Fascia	Good	
Walls (Painting)	Satisfactory	
PLUMBING	Fair	No hot water to restroom sinks
FLOORS	Good	
ELECTRICAL	Good/Fair	Main switchgear needs replacement
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT		
Locker Rooms	Poor	Renovation needed soon
Restrooms	Poor	Restrooms need renovation
Doors (Interior)	Poor	Scheduled to be replaced in 2018
CONCRETE & PAVEMENT		
Sidewalks	Good	Repairing areas in summer 2017
Bus Loop	Good	
Parking Lot	Good	Addressed drainage issues with VDOT

YORK HIGH SCHOOL CAMPUS - TV STUDIO/LLC/PRINT SHOP

COMPONENT	CONDITION	COMMENT
ROOF	Satisfactory	Needs coating
HVAC	Poor	Print shop needs fresh air
BUILDING ENVELOP		
Doors	Poor	Needs replacement
Windows	Poor	Needs replacement
Fascia	Good	
Walls (Painting)	Fair	
PLUMBING	Poor	Restrooms need renovation
FLOORS	Satisfactory	
ELECTRICAL	Poor	Old, inefficient light fixtures
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Satisfactory	
CONCRETE & PAVEMENT		
Sidewalks	Satisfactory	
Parking Lot	Fair	Need additional parking

SCHOOL BOARD OFFICE		
COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good/Excellent	Server room HVAC installed summer 2017
BUILDING ENVELOP		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
BASEMENT	Poor	Replaced failed waterproofing around basement in 2017
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	
Parking Lot	Fair/Poor	Not enough parking. Needs expansion and repaving

OPERATIONS COMPLEX - BUS ADMINISTRATION/GARAGE		
COMPONENT	CONDITION	COMMENT
ROOF Admin Office Shop	Good Fair	Needs recoating
HVAC	Fair	Units need replacement
BUILDING ENVELOP Doors Windows Walls (Painting)	Good Good Good	
PLUMBING	Fair	Need to eliminate lift station and put on new sewer main
FLOORS	Good	
ELECTRICAL	Poor	Panels need updated
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Satisfactory	
CONCRETE & PAVEMENT Parking Lot	Good	

OPERATIONS COMPLEX - IT WAREHOUSE		
COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good	Added HVAC to the warehouse area. Added additional cooling to the server room.
BUILDING ENVELOP		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	Installing surge protection 2018
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	

OPERATIONS COMPLEX - MAINTENANCE/WAREHOUSE		
COMPONENT	CONDITION	COMMENT
ROOF Metal Building Warehouse	Poor Good	Holes, rust in areas
HVAC	Fair	Needs replacement
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Fair Fair Fair Fair	Needs replacement Needs replacement Needs replacement Needs to be repainted
PLUMBING	Satisfactory	
FLOORS	Fair	Carpet needs replaced
ELECTRICAL	Poor	System needs replacement
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Fair	Needs replacement
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Parking Lot	Good Good	

Exhibit 7 - CIP Project Worksheets

County of York, Virginia										
Capital Improvement Program Submission Fiscal Years 2021 - 2026										
PROJECT NUMBER:	NA	PROJECT NAME:	Replace HVAC at 100 & 200 Wings				STATUS:	Requested		
CATEGORY:	Admin. Svcs.	DEPARTMENT:	YCSO Capital Plans & Projects				DIVISION:	YCSO		
PROJECT TYPE:	Replacement				FUND:	70				
PROJECT LOCATION:	Bethel Manor Elementary School									
Programmed Funding										
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding								
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding		
\$ 3,300,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description and Scope:										
Remove and replace the existing water sourced heat pumps and controls.										
Purpose and Need:										
The existing heat pumps and make-up air units are at the end of useful life and need to be replaced.										
History and Current Status:										
The existing HVAC system, consisting of water sourced heat pumps and make-up air units, was installed in 2002. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSO HVAC systems and controls replacements.										
Operating Budget Impacts:										
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.										
Anticipated Performance/Outcome Measures:										
New equipment and controls will provide better temperature and humidity control and be more energy efficient.										
STRATEGIC PRIORITIES: (Check all applicable)										
	Effective & Outstanding Communications & Civic Engagement					Exemplary Public Safety				
X	Excellent Customer Service				X	Environmental Stewardship				
	Quality Educational Opportunities					Economic Development				
Schedule of Activities										
Project Activities									Amount	
A&E									\$ 330,000	
Land									\$ -	
Construction									\$ 2,640,000	
Furnishings									\$ -	
Equipment									\$ -	
Contingencies									\$ 330,000	
Other: Please explain below									\$ -	
									\$ -	
Total Budgetary Cost Estimate:									\$ 3,300,000	
Means of Financing										
Funding Subclass									Amount	
Program Support/Revenue									\$ -	
Financing/Debt Issuance									\$ 3,300,000	
Federal, State, Other: Please explain below									\$ -	
									\$ -	
									\$ -	
Local Funding									\$ -	
Total Funding:									\$ 3,300,000	
CONTACT PERSON: Mark Tschirhart										
PHONE: 757.876.8681										



County of York, Virginia			
Capital Improvement Program Submission Fiscal Years 2021 - 2026			
PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment & BAS Controls	STATUS: Requested	
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD	
PROJECT TYPE: HVAC Replacement		FUND: 70	
PROJECT LOCATION: Coventry Elementary			

Total Project Cost	Appropriated To Date	Programmed Funding						Future Funding
		Non-Appropriated programmed CIP Funding						
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 940,000	N/A	\$ 440,000	-	-	-	-	-	N/A
FY2020 Approved CIP	\$ 500,000	-	-	-	-	-	-	N/A
FY2019 Approved CIP		-	-	-	-	-	-	N/A

Description, Scope and Timeline

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

Anticipated Timeline:
 Funding - July 2019
 A&E Design Complete - October 2019
 Bids - November 2019
 Construction - Summer 2020

Purpose and Need

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

History and Current Status

The HVAC equipment which consists of air to air heat pumps. This system is at the end of its useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 94,000
Land	-
Construction	\$ 752,000
Furnishings	-
Equipment	-
Contingencies	\$ 94,000
Other: Please explain below	-
	-
Total Budgetary Cost Estimate:	\$ 940,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	-
Financing/Debt Issuance	\$ 940,000
Federal, State, Other: Please explain below	-
	-
	-
Local Funding	-
Total Funding:	\$ 940,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2020
- A&E Design Complete - March 2021
- Invitation for Bids - March 2021
- Construction - June 2021 to August 2022

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 655,200	N/A	\$ 54,600	\$ 600,600	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2020
- A&E Design Complete - December 2020
- Invitation for Bids - January 2021
- Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

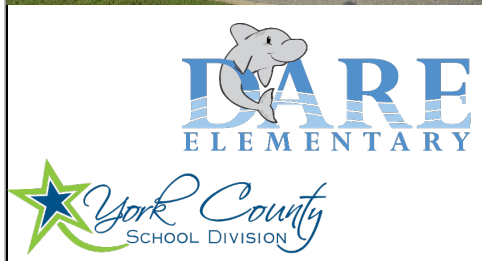


Schedule of Activities

Project Activities	Amount
A&E	\$ 65,520
Land	\$ -
Construction	\$ 524,160
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 65,520
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 655,200

Means of Financing

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



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	\$ 149,490
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 16,610
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 166,100

Means of Financing

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



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

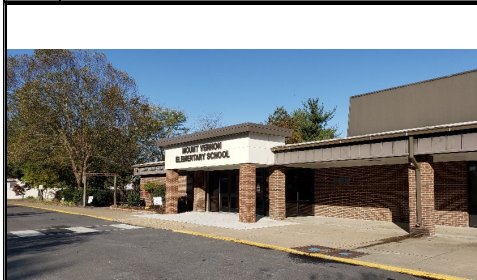
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 150,000
Land	\$ -
Building	\$ 1,200,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 150,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,500,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested for the design and construction of additional parking areas which are needed.
 Anticipated Timeline:
 Funding - July 2020
 A&E Design Complete - December 2020
 Invitation for Bids - January 2021
 Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

The gymnasium addition was built in 2001. The existing HVAC system will be 21 years old in FY2022. It requires continuous maintenance to keep it operational and should be replaced.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia			
Capital Improvement Program Submission Fiscal Years 2021 - 2026			
PROJECT NUMBER: N/A	PROJECT NAME: Twelve Classroom Expansion & Renovation	STATUS: Requested	
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD	
PROJECT TYPE: New Construction and Renovation		FUND: 70	
PROJECT LOCATION: Seaford Elementary School			

Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 10,500,000	N/A	\$ 4,500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:
 Funding - July 2020
 A&E Design Complete - February 2021
 Invitation for Bids - February 2021
 Construction - July 2021 to August 2022

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,050,000
Land	\$ -
Building	\$ 8,400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,050,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 10,500,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 10,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 10,500,000

CONTACT PERSON: Mark Tschirhart
 PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2024
- A&E Design Complete - February 2025
- Invitation for Bids - February 2025
- Construction - July 2025 to August 2026

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,100,000
Land	\$ -
Building	\$ 8,800,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,100,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 11,000,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 60,960
Land	\$ -
Construction	\$ 487,680
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 60,960
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 609,600

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion and the creation of a security vestibule. Construction will follow in FY 2023 and 2024.

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 921,690
Land	\$ -
Building	\$ 9,463,502
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,153,910
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 11,539,102

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms. Anticipated
 Timeline:
 Funding - July 2022
 A&E Design Complete - January 2023
 Invitation for Bids - February 2023
 Construction - Summer 2023

Purpose and Need

The existing locker rooms are in very poor condition.

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 50,400
Land	\$ -
Construction	\$ 403,200
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 50,400
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 504,000

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

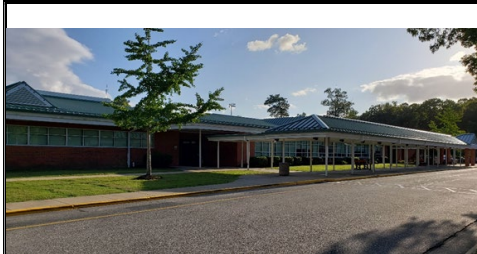
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 35,900
Land	\$ -
Construction	\$ 339,255
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 37,695
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 412,850

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2022
- A&E Design Complete - February 2023
- Invitation for Bids - February 2023
- Construction - Summer 2023

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to repair/coat existing low slope roof. Anticipated
 Timeline:
 Funding - July 2025
 A&E Design Complete - December 2025
 Invitation for Bids - December 2025
 Construction - Summer 2026

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 30,000
Land	\$ -
Construction	\$ 240,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 30,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 300,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.
 Anticipated Timeline:
 Funding - July 2020
 A&E Design Complete - November 2020
 Invitation for Bids - November 2020
 Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures:

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 38,065
Land	\$ -
Construction	\$ 304,520
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 38,065
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 380,650

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 8,500,000	N/A	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ 6,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2018
- A&E Design Complete - January 2019
- Bids - February 2019
- Construction - Summer 2020

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 850,000
Land	\$ -
Construction	\$ 6,800,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 850,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 8,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 8,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 8,500,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

- Construction Funding - July 2025
- A&E Design Complete - December 2024
- Invitation for Bids - December 2024
- Construction Start - July 2025

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

There will be additional utility and maintenance costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 107,160
Land	\$ -
Construction	\$ 857,280
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 107,160
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,071,600

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

The school opened in 1976 and the locker rooms are 43 years old. They were not renovated during the 2002 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 45,480
Land	\$ -
Construction	\$ 363,840
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 45,480
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 454,800

Means of Financing

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



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to completely renovate the existing restrooms.

Anticipated Timeline:

Funding - July 2019

A&E Design Complete - October 2020

Invitation for Bids - November 2020

Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

New low flow plumbing fixtures will use less water, require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 45,480
Land	\$ -
Construction	\$ 363,840
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 45,480
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 454,800

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 3,191,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,191,000	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2024
- A&E Design Complete - February 2025
- Invitation for Bids - February 2025
- Construction - Summer 2025

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 650,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline:

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

Anticipated Timeline:

- Funding - June 2019
- A&E Design Complete - February 2020
- Invitation for Bids - February 2020
- Construction - June to October 2020

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Construction	\$ 485,000
Furnishings	
Equipment	\$ -
Contingencies	\$ 65,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 650,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Timeline:

- Funding - July 2025
- A&E Design Complete - January 2026
- Invitation for Bids - January 2026
- Construction - Summer 2026 & 2027

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 175,000
Land	\$ -
Construction	\$ 1,895,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 230,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,300,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker rooms.

Anticipated Timeline:

- Funding - July 2020
- A&E Design Complete - November 2020
- Invitation for Bids - November 2020
- Construction - Summer 2021

Purpose and Timeline

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

History and Current Status

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

Operating Budget Impacts

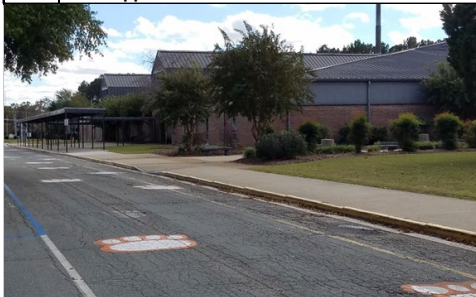
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 46,680
Land	\$ -
Construction	\$ 373,440
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 46,680
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 466,800



Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2021 - 2026								
PROJECT NUMBER: N/A		PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation						FUND: 70		
PROJECT LOCATION: Tabb High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 6,883,000	N/A	\$ 180,000	\$ 500,000	\$ 3,273,000	\$ 2,930,000			N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. A security vestibule will also be added as part of this project.								
Anticipated Timeline:								
Funding - July 2021, 2022 & 2023								
A&E Design Complete - March 2022								
Invitation for Bids - March 2022								
Construction - June 2022 to August 2023								
Purpose and Need								
The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.								
History and Current Status								
The existing HVAC system was installed in 1998. The equipment will be 26 years old in FY2024. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.								
Operating Budget Impacts								
The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.								
Anticipated Performance/Outcome Measures								
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 680,000
		Land						\$ -
		Construction						\$ 5,523,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 680,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 6,883,000		
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue						\$ -		
Financing/Debt Issuance						\$ 6,703,000		
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding (cash)						\$ 180,000		
Total Funding:						\$ 6,883,000		
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								
								

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2020
- A&E Design Complete - November 2020
- Invitation for Bids - November 2020
- Construction - Summer 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities



Project Activities	Amount
A&E	\$ 46,680
Land	\$ -
Construction	\$ 373,440
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 46,680
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 466,800

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2021 - 2026									
PROJECT NUMBER:	N/A	PROJECT NAME:	Replace / Coat Low Slope Roof Phases 1 & 2				STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD	
PROJECT TYPE:	Roof Replacement					FUND:	70		
PROJECT LOCATION:	York High School								
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future Funding	
\$ 3,964,100	N/A	\$ 2,344,100	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2020 Approved CIP	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to repair and coat the existing low slope roof.								Anticipated	
Timeline:									
Funding - July 2019									
A&E Design Complete - October 2019									
Invitation for Bids - October 2019									
Construction - Summer 2020 & 2021									
Purpose and Need									
In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.									
History and Current Status									
The original building was opened in 1954. In general, the entire roof was replaced in phases from 1991 -1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.									
Operating Budget Impacts									
Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.									
Anticipated Performance/Outcome Measures									
Preventing roof leaks will help reduce humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences		X					Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 120,000	
		Land						\$ -	
		Construction						\$ 3,444,100	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 400,000	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$ 3,964,100			
Means of Financing									
Funding Subclass						Amount			
Program Support/Revenue									
Financing/Debt Issuance						\$ 3,964,100			
Federal, State, Other: Please explain below						\$ -			
						\$ -			
						\$ -			
Local Funding						\$ -			
Total Funding:						\$ 3,964,100			
		CONTACT PERSON:	Mark Tschirhart						
		PHONE:	757.876.8681						

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

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

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker and team rooms.
 Anticipated Timeline:
 Funding - July 2020
 A&E Design Complete - November 2020
 Invitation for Bids - November 2020
 Construction - Summer 2021

Purpose and Need

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

History and Current Status

The original building was opened in 1954. The existing locker and team rooms will be 67 years old in FY2021 and were not upgraded during the 2006 renovation.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 75,130
Land	\$ -
Building	\$ 601,040
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 75,130
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 751,300

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 1,362,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 113,500	\$ 1,248,500	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2024
- A&E Design Complete - January 2025
- Invitation for Bids - January 2025
- Construction - Summer 2025

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 113,500
Land	\$ -
Construction	\$ 1,123,650
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 124,850
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,362,000

Means of Financing

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



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 3,200,000	N/A	\$ 1,000,000	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	NA
FY2020 Approved CIP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 3,200,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,200,000
Means of Financing	
Funding Subclass	
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 3,200,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,200,000



CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NUMBER: N/A	PROJECT NAME: 800 MHz radio replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 70
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 750,000	N/A			\$ 250,000	\$ 250,000	\$ 250,000		N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the school division 800 MHz radios.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

School division 800 MHz radios are 15 years old. Typical radio life expectancy is 10 years.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

The County and School Division will be able to continue to provide effective and outstanding communications.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 750,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 750,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 750,000



CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

PROJECT NUMBER: N/A	PROJECT NAME: Video Services Equipment Replacement (YCSD Portion)	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 70
PROJECT LOCATION: Video Services		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 480,000	N/A	\$ 30,000	\$ 90,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	N/A
FY2020 Approved CIP	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the School Board's share of the cost to replace video services equipment.

Purpose and Need

The existing equipment is not compatible with new technologies. As such, the Video Services' staff spends hours repairing existing equipment.

History and Current Status

This program is part of a shared service between the County of York and the York County School Division. Each entity is required to provide funding for the purchase of new equipment.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

The County and School Division will be able to provide effective and outstanding communications.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 480,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 480,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 480,000
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 480,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

Additional pre-school spaces are needed.

Anticipated Timeline:

- Funding - July 2020
- A&E Design Complete - January 2020
- Invitation for Bids - January 2020
- Construction - July 2020 to August 2021

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 440,000
Land	\$ -
Construction	\$ 3,520,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 440,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 4,400,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2021 - 2026

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

Programmed Funding

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

Description, Scope and Timeline

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

Anticipated Timeline:

- Construction Funding - July 2023 - July 2024
- A&E Design Complete - November 2022
- Invitation for Bids - November 2022
- Construction - July 2023 - July 2025

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 1,767,000
Land	\$ -
Construction	\$ 27,942,720
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 3,301,080
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 33,010,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 31,243,800
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 1,767,000
Total Funding:	\$ 33,010,800

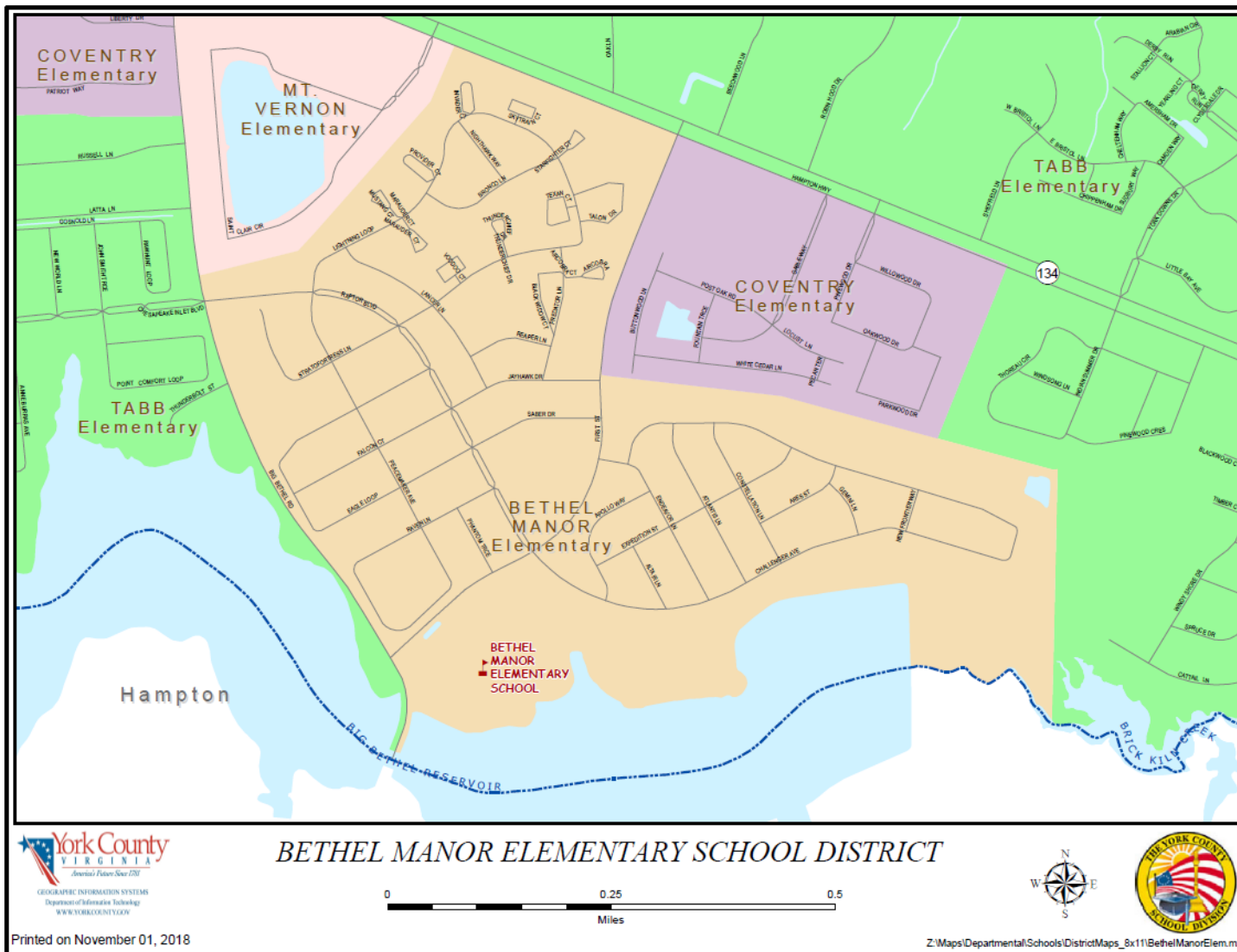
CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



Exhibit 8 – School Zone Attendance Maps

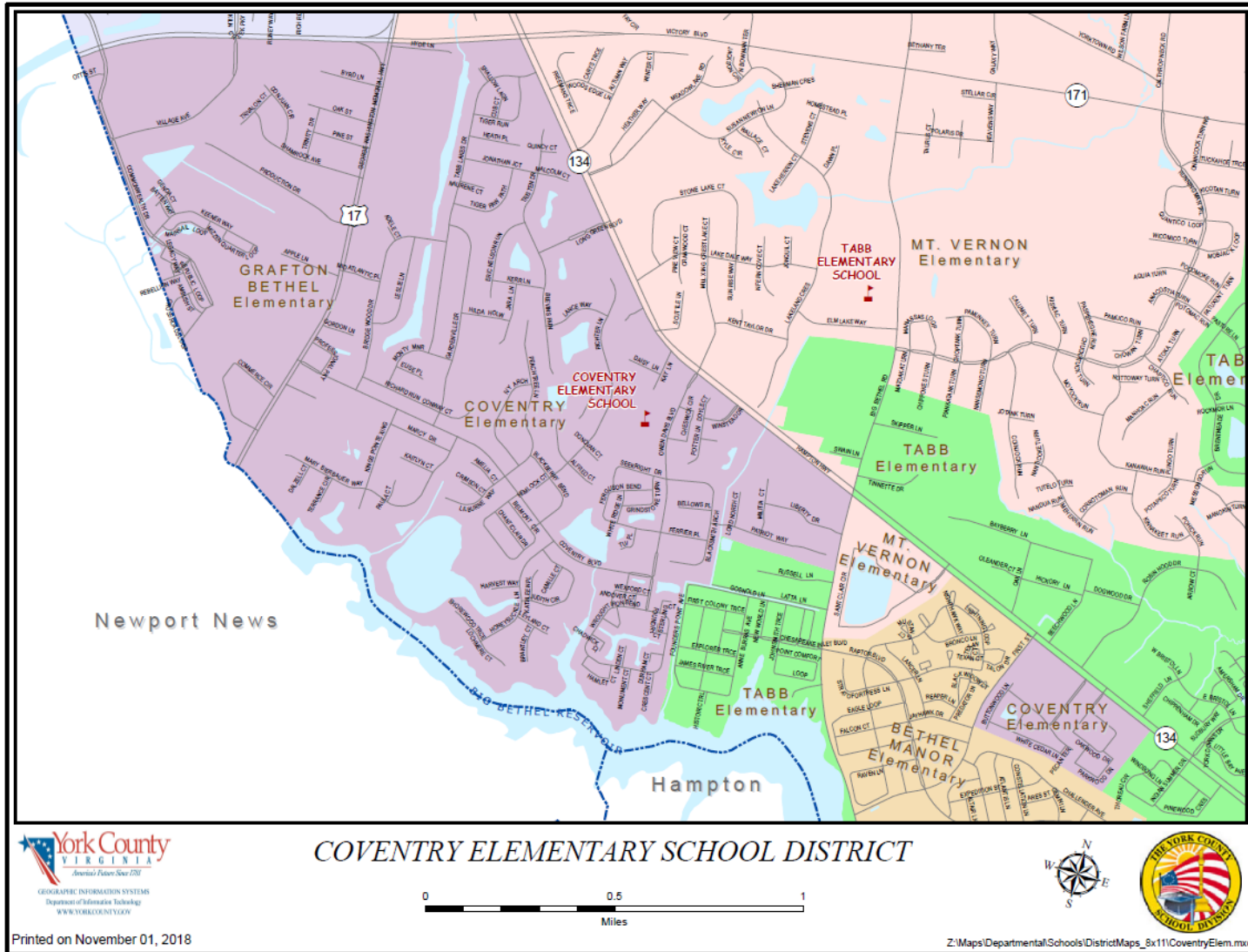
Map 1 – Bethel Manor Elementary School Zone



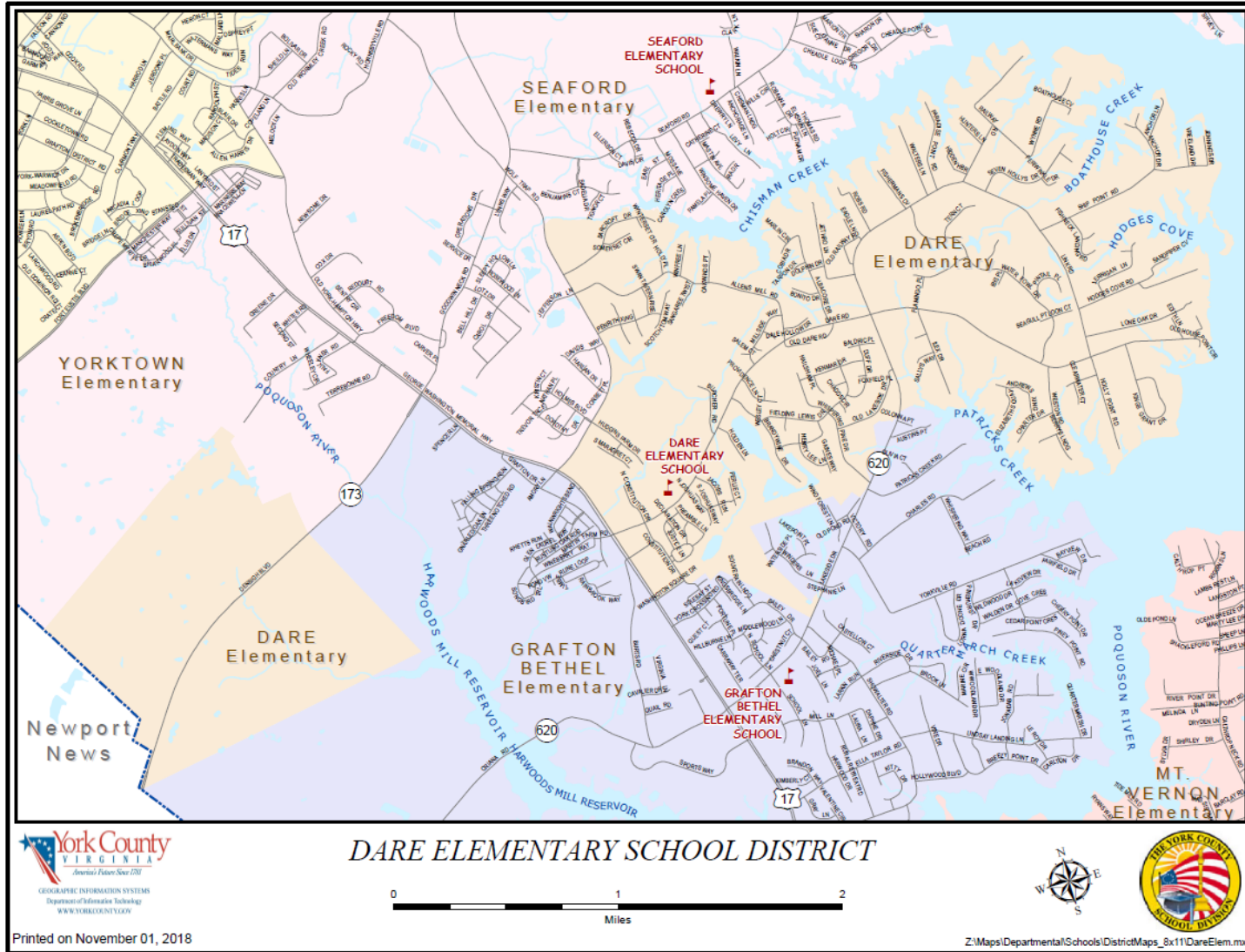
Printed on November 01, 2018

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Map 2 – Coventry Elementary School Zone



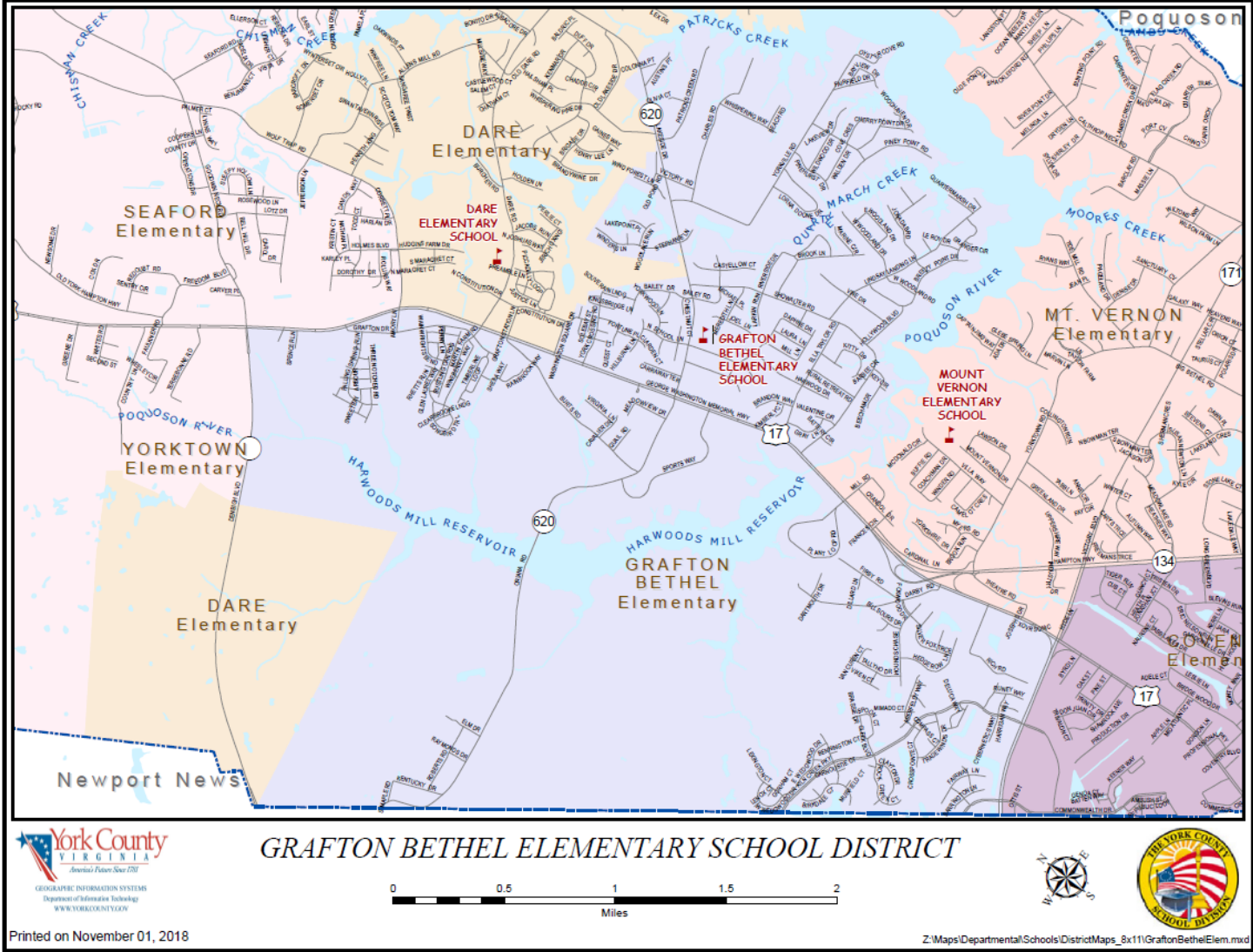
Map 3 – Dare Elementary School Zone



Printed on November 01, 2018

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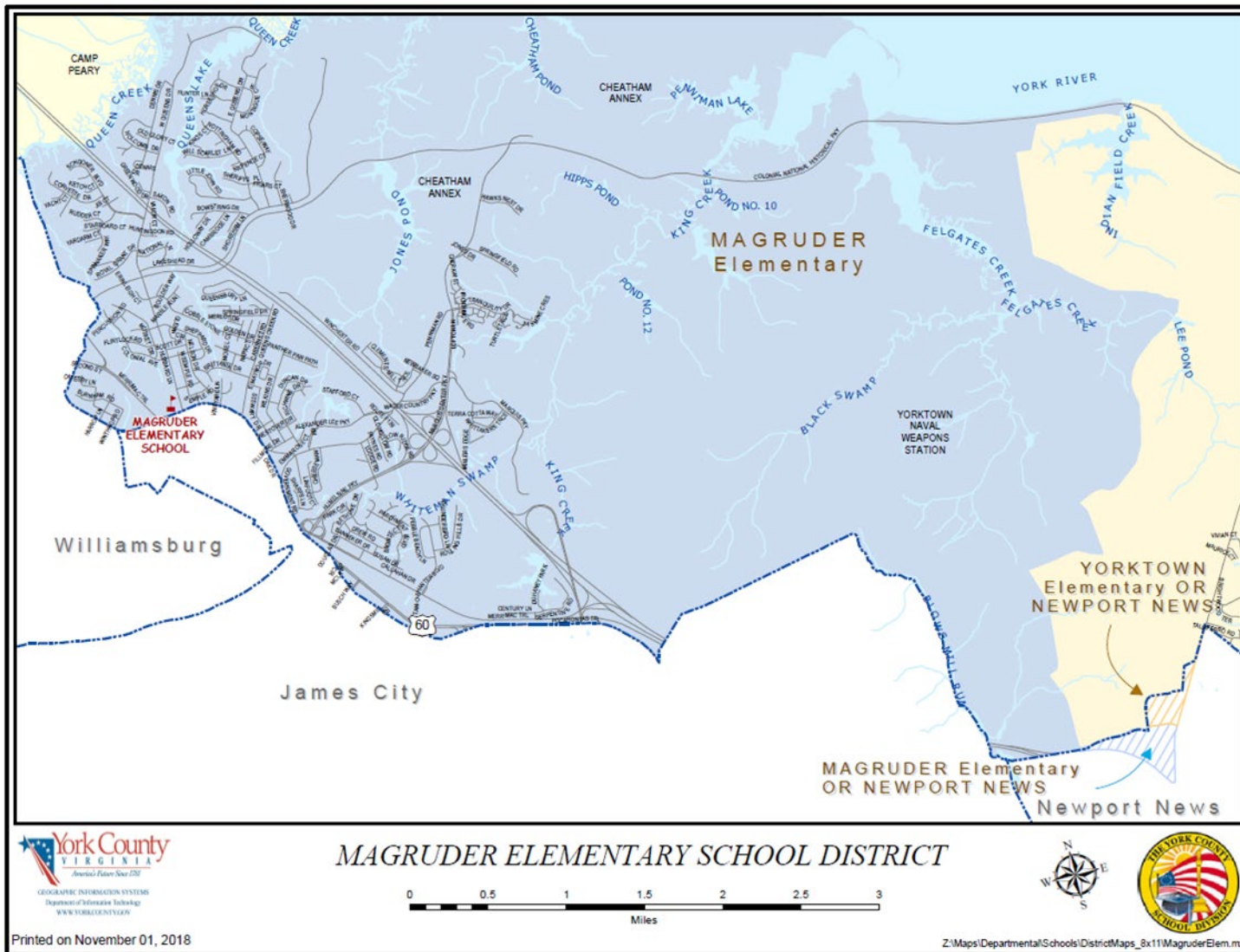
Map 4 – Grafton Bethel Elementary School Zone



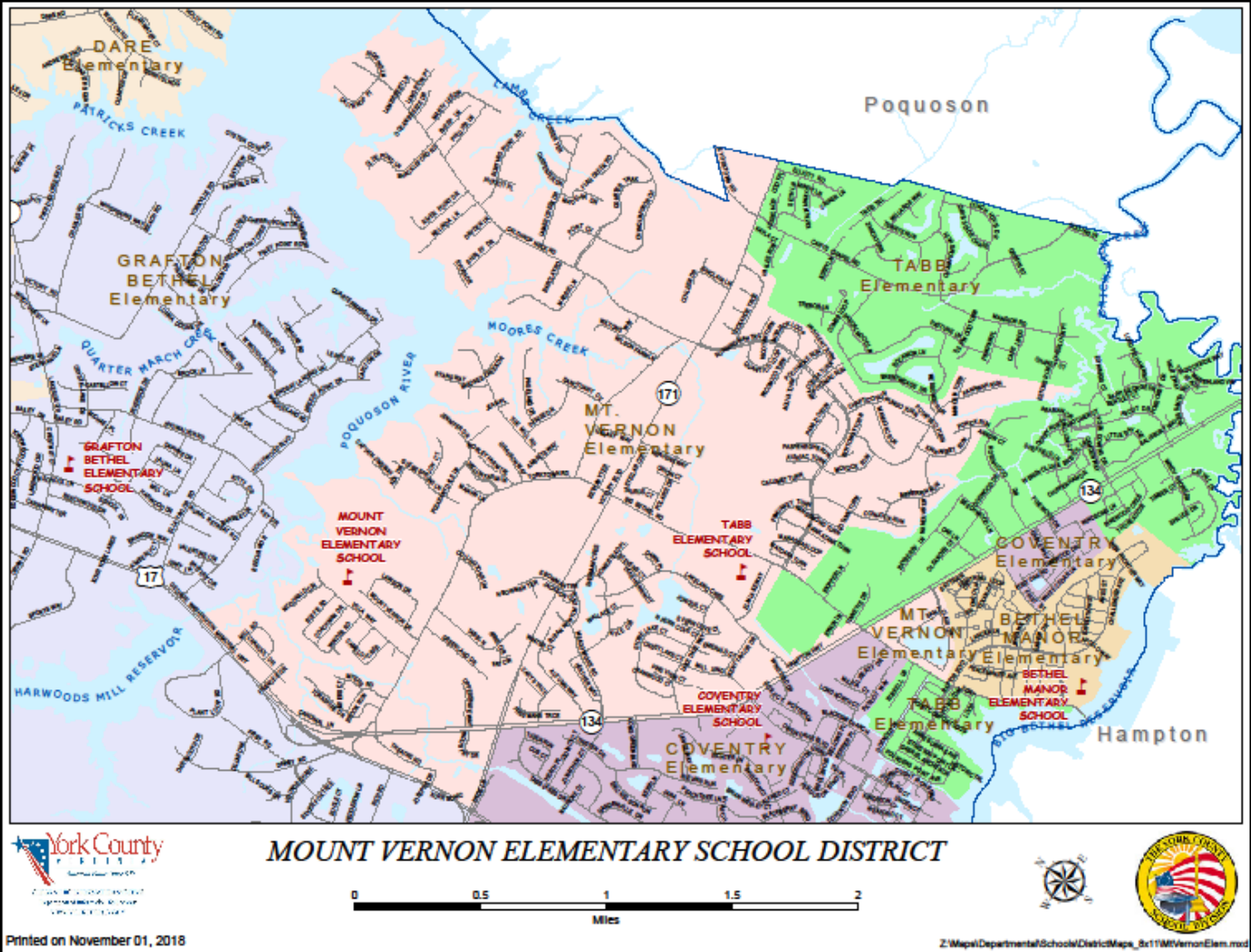
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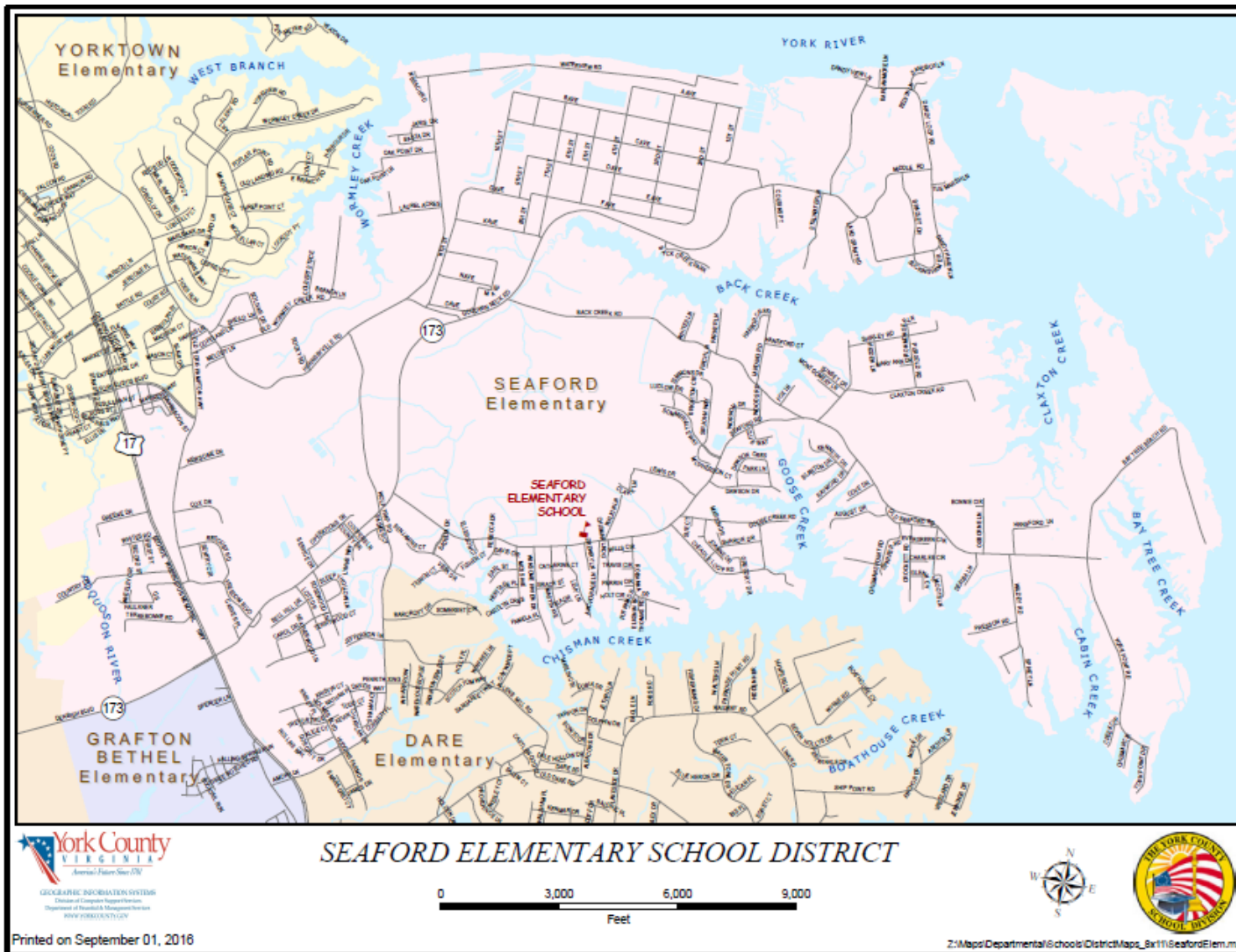
Map 5 – Magruder Elementary School Zone



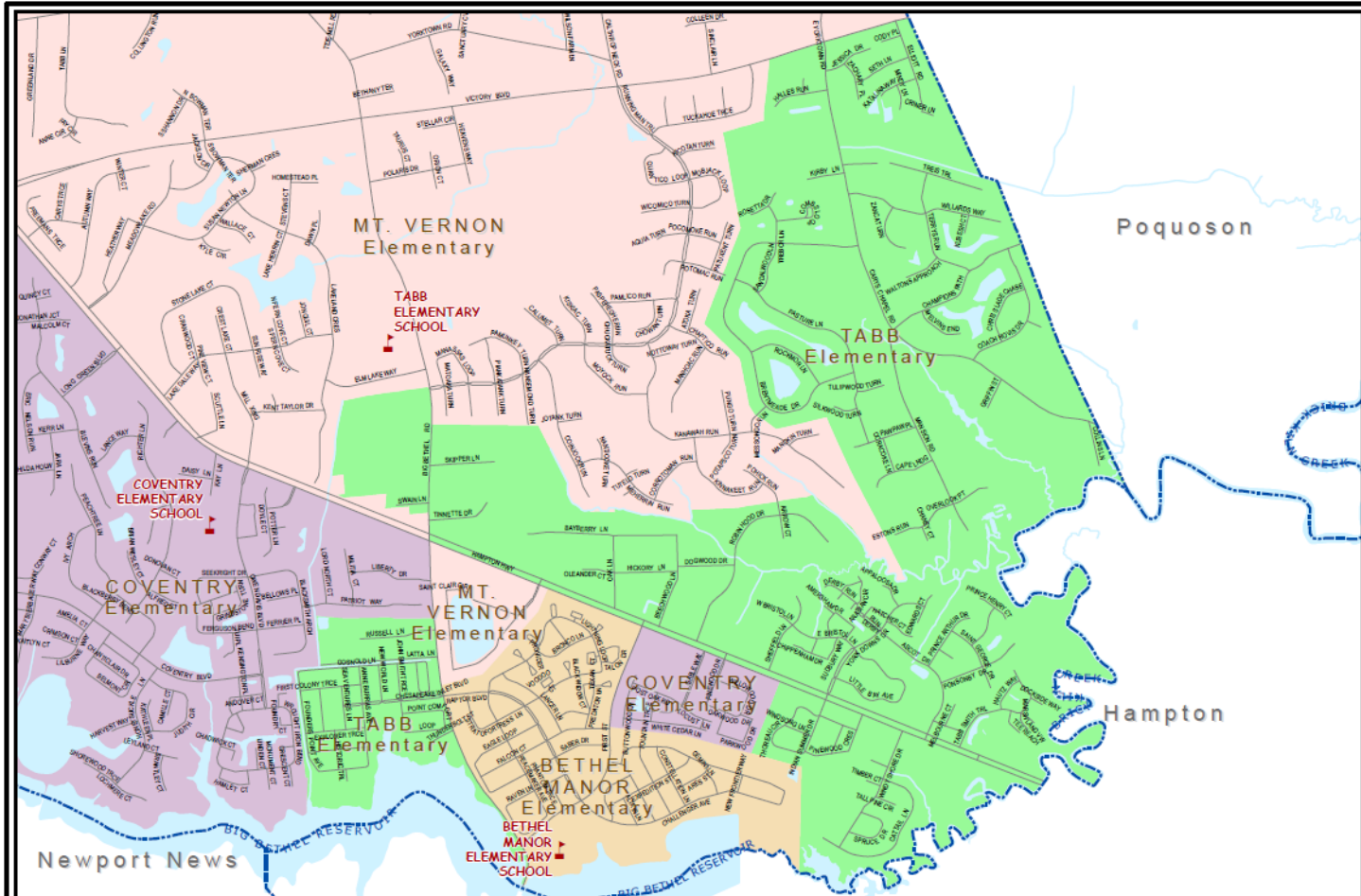
Map 6 – Mount Vernon Elementary School Zone



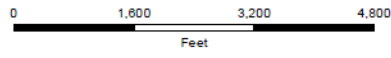
Map 7 – Seaford Elementary School Zone



Map 8 – Tabb Elementary School Zone



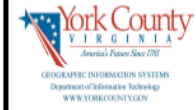
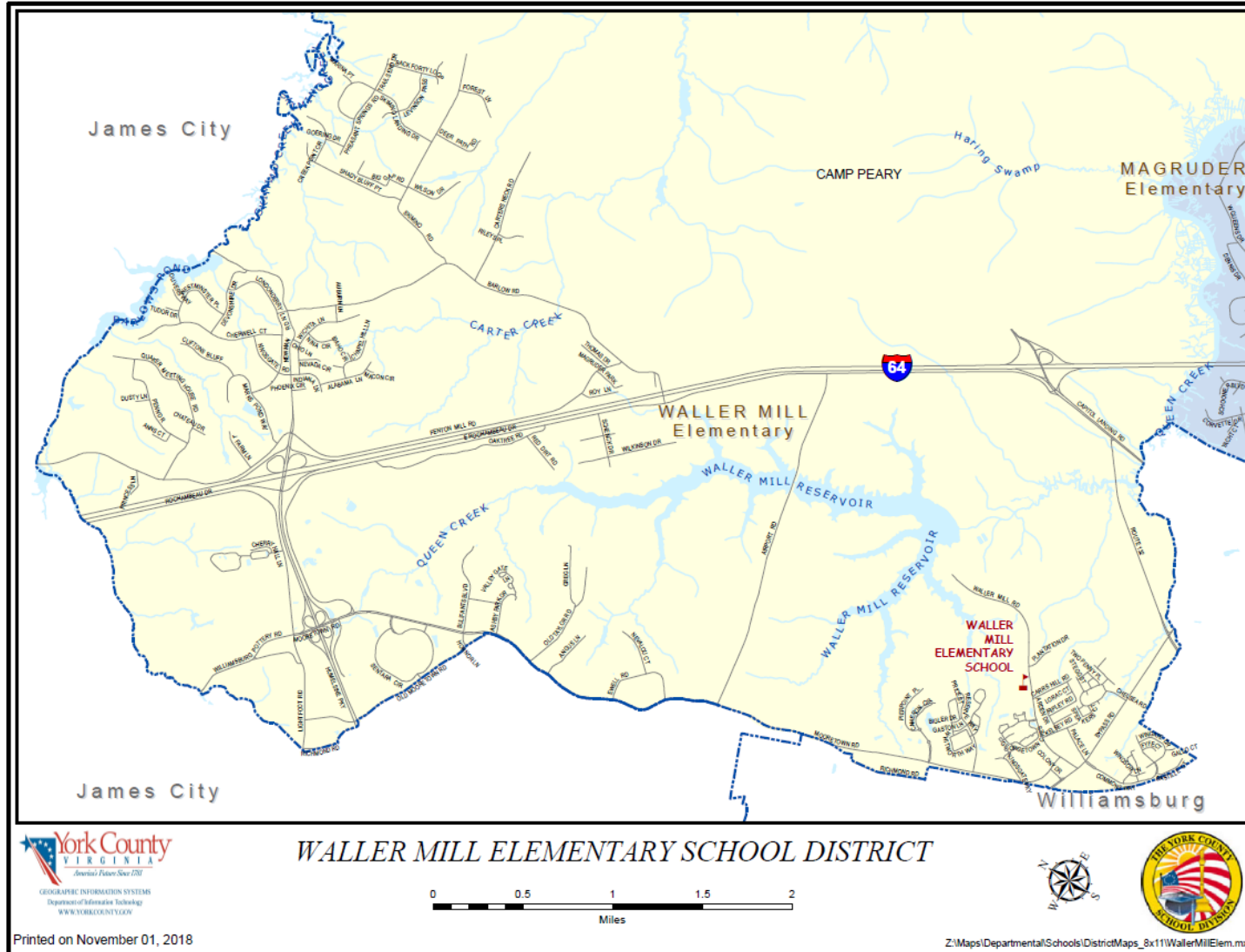
TABB ELEMENTARY SCHOOL DISTRICT



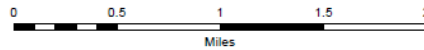
Printed on November 01, 2018

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Map 9 – Waller Mill Elementary School Zone



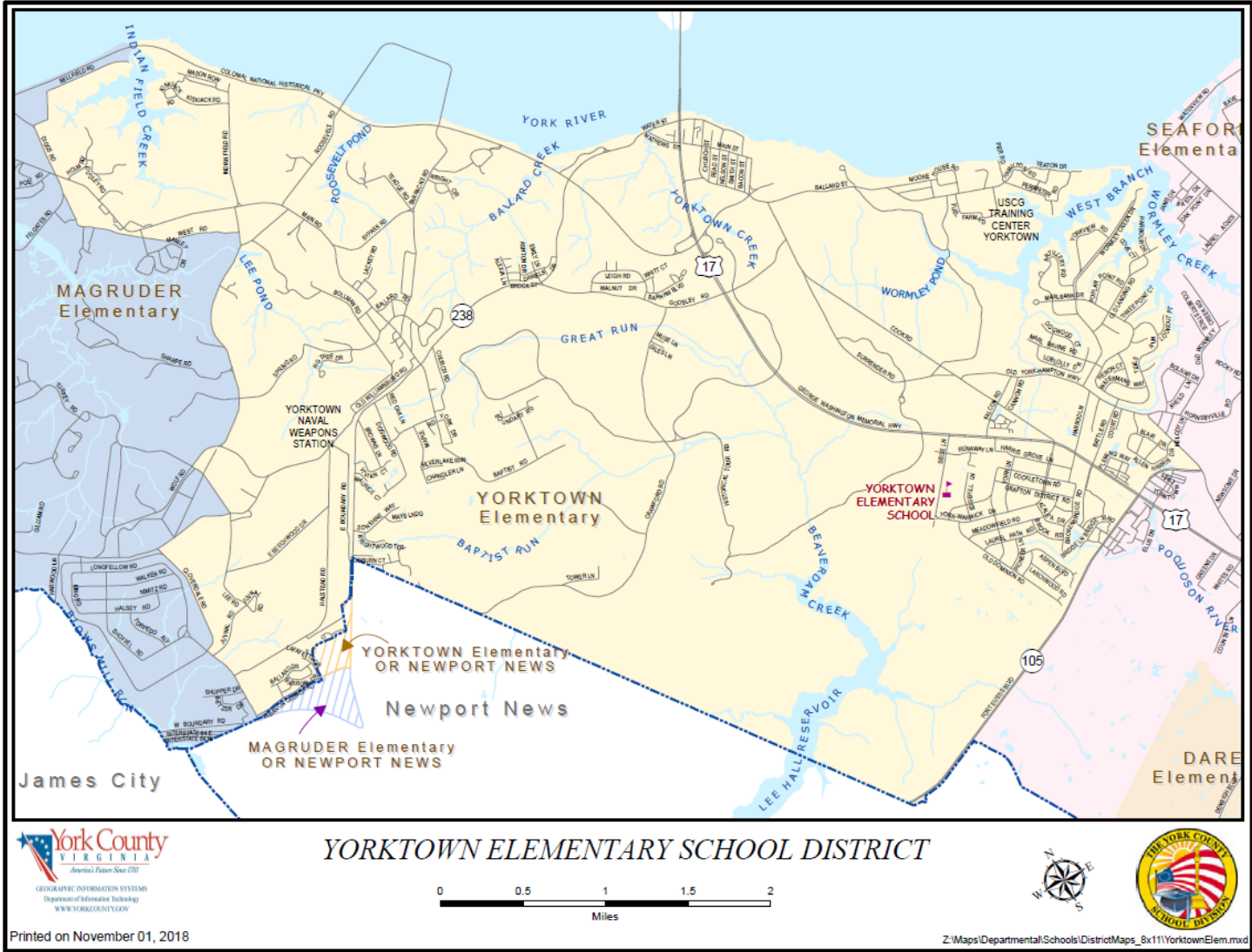
WALLER MILL ELEMENTARY SCHOOL DISTRICT



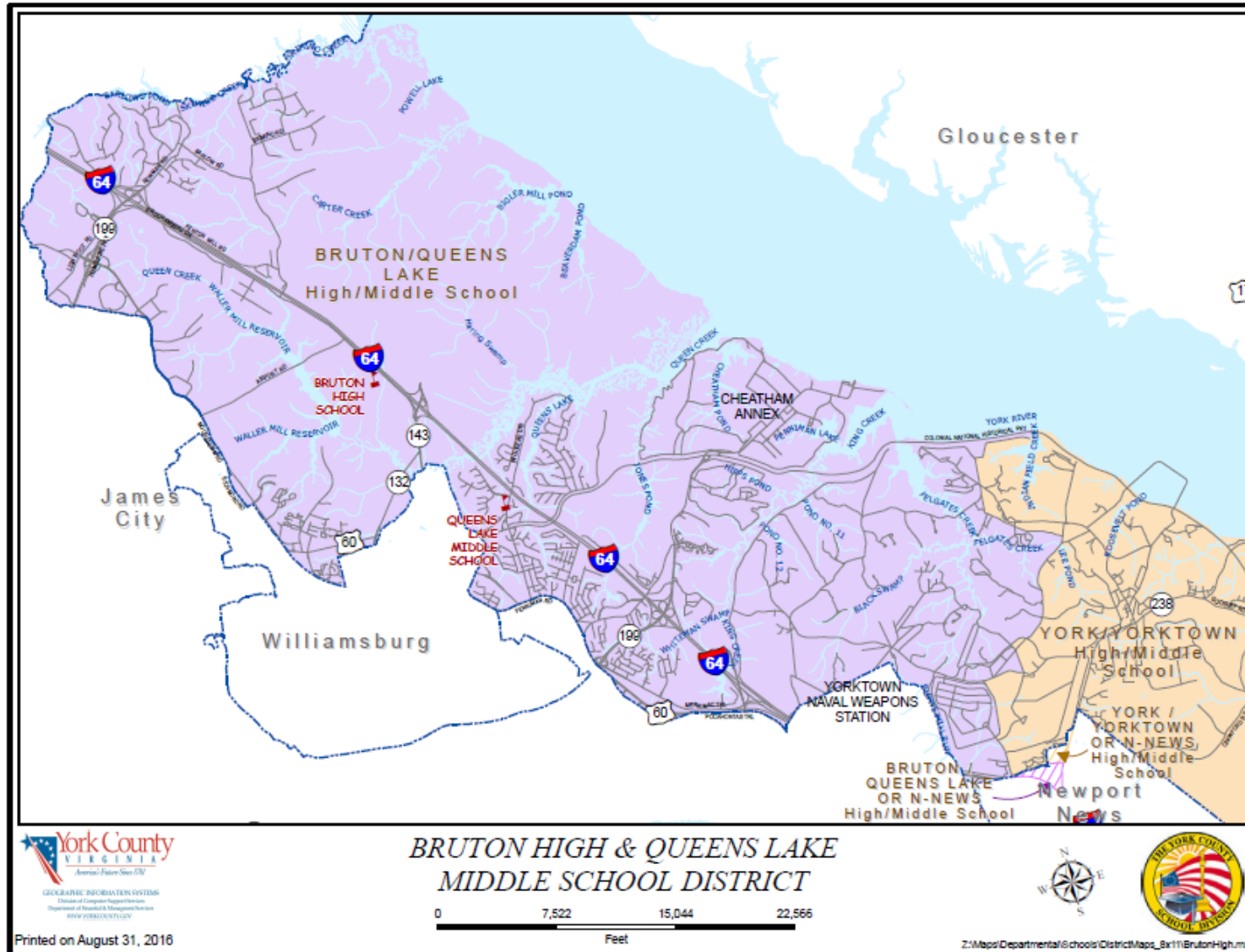
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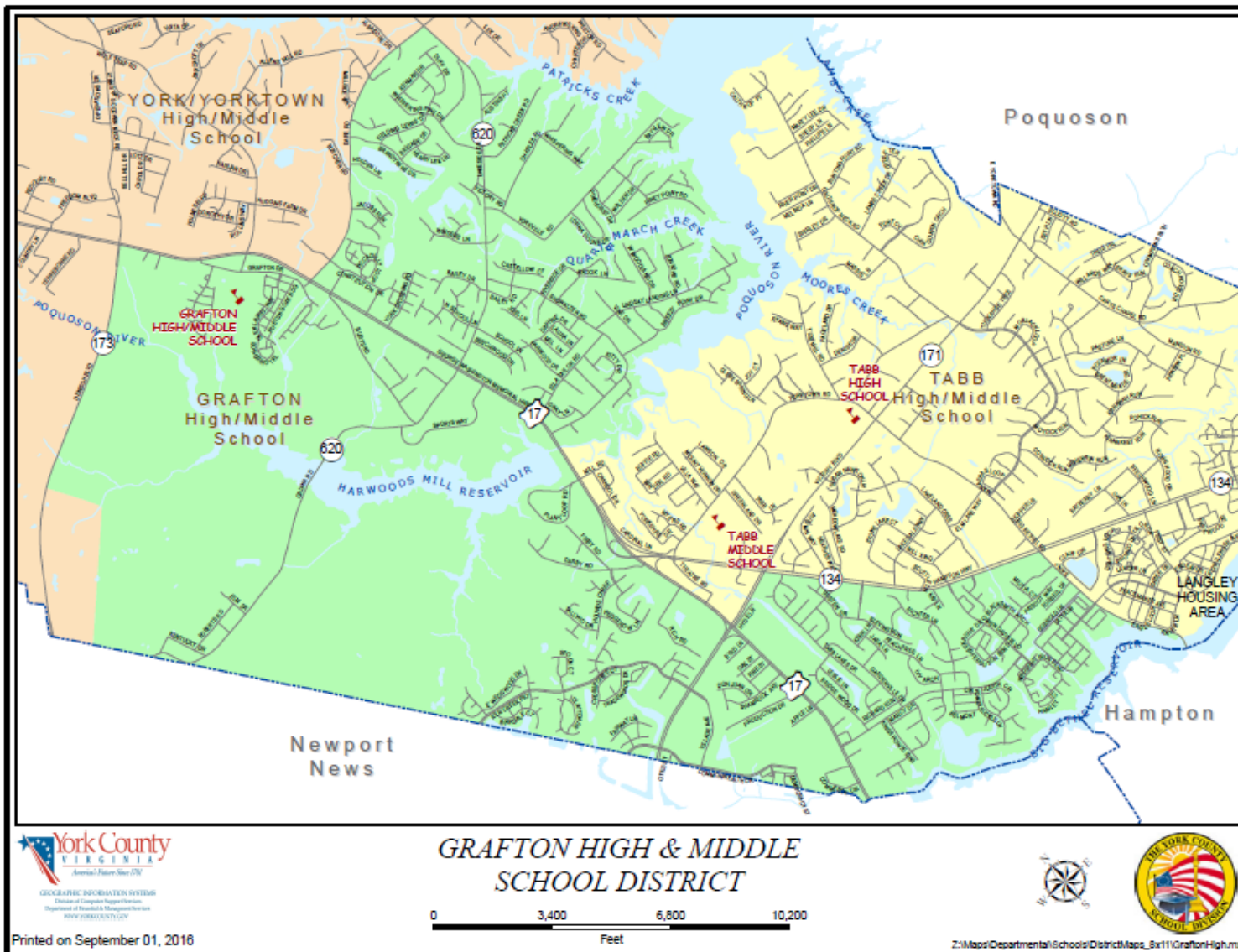
Map 10 – Yorktown Elementary School Zone



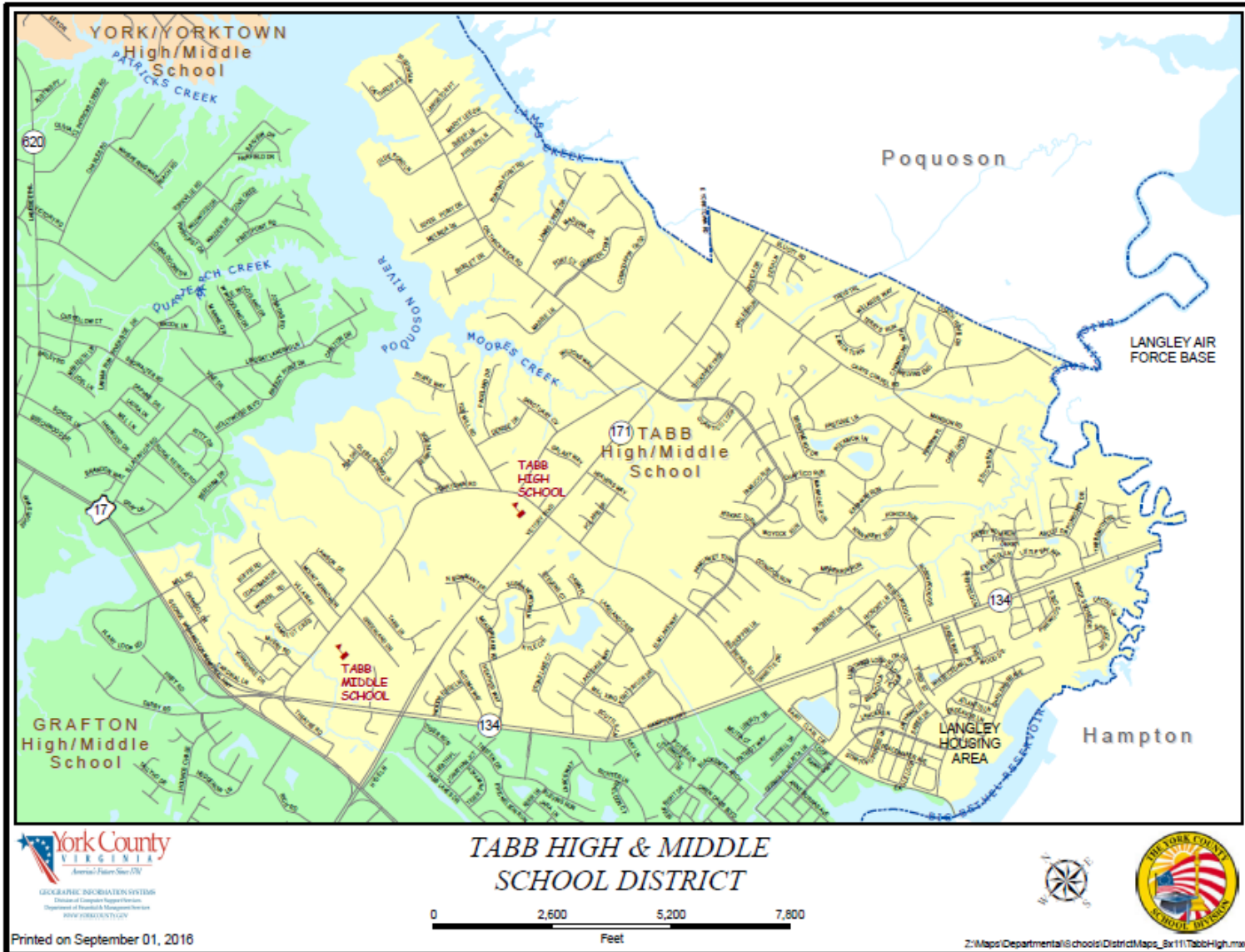
Map 11 – Bruton High and Queens Lake Middle School Zone



Map 12 – Grafton High and Middle School Zone



Map 13 – Tabb High and Middle School Zone



Map 14 – York High and Middle School Zone

