

Six Year Facilities Master Plan Fiscal Years 2022-202

November 2020

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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. Student population, changes in academic programs, and the age of existing facilities drive such needs. 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. <u>Exhibit</u> <u>4</u> summarizes these agreements.

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. Additionally, there are plans for a development in the Felton Mill area that is undergoing the plan review process. The current plans have space provided for a school; however, no official proffer has been made at this point in the development process.

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 427 active units planned and another 1,218 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 2020, COVID-19 related reductions in enrollment left only two of the elementary schools GBES in the Grafton zone, and CES 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 544 students) in future years. Enrollment patterns for elementary schools in the Tabb area may warrant further consideration with the completion of this development as well as Commonwealth Green. 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. The information presented in <u>Table 2</u> 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.
- 2. In previous years, enrollment and resulting projections used September enrollment data. This year, the FMP will use data from the October 16 enrollment report.
- 3. 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 12,730 students was exceeded by 81 students. Enrollment for September 30, 2019 was 12,997, 12 students over our budgeted projection and 238 over our FY19 FMP projection. Therefore, our FMP projections averaged 55 students below the actual enrollment for the previous five years and 71 below FMP projections for the previous seven years.

- 4. The division decision to start the school year in full remote learning for COVID-19 mitigation resulted in a significant percentage of families to withdraw their children from school division. The total enrollment on October 16 was 12,344.
- 5. The enrollment projections shown in Tables <u>3</u>, <u>4</u> and <u>5</u> are usually 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. Last year, due to increased elementary growth, the formulas of the first of three elementary projections was not changed from recent FMPs, but this qualifier was revised to better describe the method for calculation. In addition, two other projection models were included for the first time. Due to the COVID-related enrollment reductions for this year, our customary projections would yield a significantly declining forecast. Therefore, the 2019 projections are pushed out one year as student growth is expected to return after a full return to school for all grades is possible.
- 6. The information in <u>Tables 9</u> and <u>10</u> 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.
- 7. 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.
- 8. 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.
- 9. See <u>Table 1</u> below for actual elementary October 16 enrollment for the past 10 years. Note the steep decline in enrollment in the years before FY21 for the combination of Magruder, Yorktown and Waller Mill, which is depicted in <u>Exhibits 2</u> and the steep incline of the rest of the division in <u>Exhibit 3</u>. 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.

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Fall Enrollment Counts	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Elementary Schools											
BETHEL MANOR ELEMENTARY	401	380	421	501	595	598	625	613	631	652	582
COVENTRY ELEMENTARY	639	628	582	560	568	577	559	571	680	732	698
DARE ELEMENTARY	466	429	409	366	374	377	416	417	406	420	369
GRAFTON BETHEL ELEMENTARY	521	539	532	539	533	550	564	637	618	657	607
MAGRUDER ELEMENTARY	564	577	624	613	617	623	619	600	577	620	561
MOUNT VERNON ELEMENTARY	549	561	553	529	526	523	555	616	597	613	548
SEAFORD ELEMENTARY	513	487	476	484	472	453	436	447	519	533	500
TABB ELEMENTARY	635	650	630	628	665	623	595	618	661	692	589
WALLER MILL ELEMENTARY	313	324	275	291	284	315	335	394	369	361	327
YORKTOWN ELEMENTARY	625	623	658	651	648	698	687	674	608	592	579
Middle Schools											
GRAFTON MIDDLE	875	864	857	867	867	870	881	897	932	926	880
QUEENS LAKE MIDDLE	473	475	451	445	457	460	462	465	475	518	520
TABB MIDDLE	782	795	834	884	920	928	853	855	866	899	886
YORKTOWN MIDDLE	746	768	746	768	771	769	791	746	725	711	663
High Schools											
BRUTON HIGH	645	618	592	582	597	602	569	598	549	576	611
GRAFTON HIGH	1322	1319	1288	1223	1190	1183	1192	1179	1168	1176	1127
TABB HIGH	1176	1140	1112	1090	1166	1170	1178	1126	1108	1121	1074
YORK HIGH	1052	1078	1071	1070	1099	1061	1071	1113	1125	1129	1130
YORK RIVER ACADEMY	65	62	72	78	86	80	78	73	74	69	57
Division Totals	12362	12317	12183	12169	12435	12460	12466	12639	12688	12997	12308

Note: Pre-Kindergarten Enrollment Included Source: Internal Enrollment Tracking Spreadsheet 2009-2019

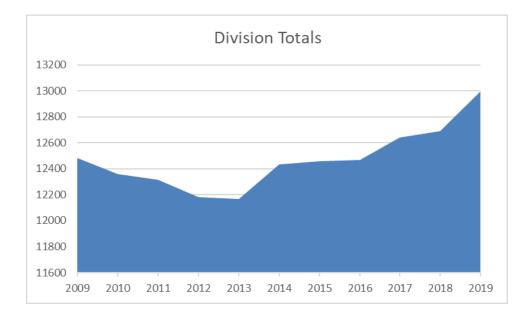


Exhibit 1 – Graphic Display of Total Student Count 2009-2019

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

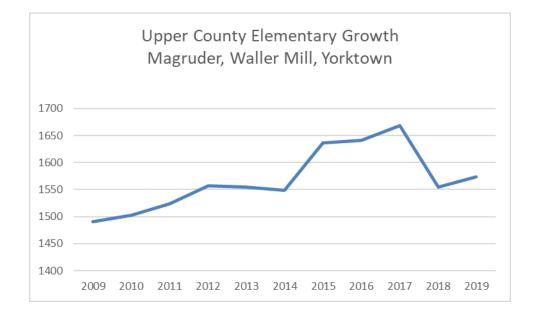
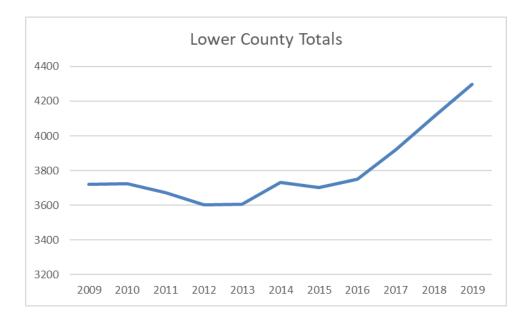
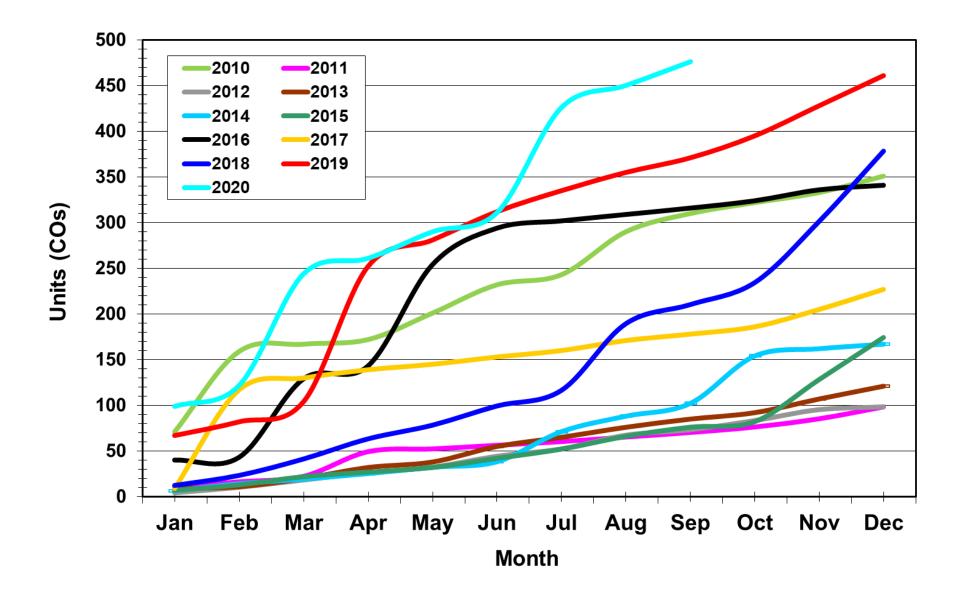


Exhibit 3 – Graphic Display of Lower County Growth







FY20-27 ENROLLMENT VS. CAPACITY PROJECTIONS

YCSD ELEMENTARY SCHOOLS

Table 3.1 – Enrollment Projections – Model 1

Model 1: Historical Projection based on FY20 Enrollment and 3-year trailing average growth extrapolation, omitting FY21

	Ac	ctual FY	20	Proj	jected F	Y22	Proj	ected F	Y23	Proj	ected F	Y24	Pro	jected H	FY25	Pro	jected I	FY26	Pro	jected F	'Y27
School	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.

Model 2: FY20 Enrollment and 3-year trailing average growth extrapolation with no schools decreasing, omitting FY21

	Ac	ctual FY	20	Proj	ected F	Y22	Proj	ected F	Y23	Proj	ected F	Y24	Pro	jected F	FY25	Pro	jected F	Y26	Pro	jected F	FY27
School	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.

Model 3: 2020 Enrollment and 3-year Division trailing average growth extrapolation of 2%, omitting FY21

	Ac	ctual FY	20	Proj	ected F	Y22	Proj	ected F	Y23	Proj	ected F	Y24	Pro	jected F	FY25	Pro	jected F	Y26	Pro	jected F	FY27
School	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.

YCSD MIDDLE SCHOOLS, omitting FY21

	A	ctual FY	20	Proj	ected F	Y22	Proj	jected F	Y23	Proj	ected F	Y24	Pro	jected I	FY25	Projected FY26		Pro	jected H	FY27	
School	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

Table 4– Enrollment Projections

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

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

YCSD HIGH SCHOOLS, omitting FY21

Table 5– Enrollment Projections

	Ac	ctual FY	20	Proj	ected F	Y22	Proj	jected F		Proj	ected F	Y24	Pro	jected I	FY25	Pro	jected l	FY26	Pro	jected I	
School	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.

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.

YCSD staff using Professor Earthman's methodology have conducted subsequent periodic updates of each building's program capacity. 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.

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

Table 6 –	Average	Number	r of Stud	lents per	Class
INDICO	Trenge	110000	0,0100	cins per	011133

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 affects 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 the FY20 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

 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.
 Source

ELEMENTARY SCHOOLS

School	Earthman 1992 Building	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Enrollment 9/30/2019
	Capacities					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 <i>,</i> 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 <u>Exhibits 5</u> and <u>Table 9</u> 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 FY21 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 FY21 and beyond, then consider the following:

- 1. Place temporary classroom units at schools with enrollment beyond the school's instructional capacity.
- 2. Consider the removal of computer labs in elementary and middle schools due to division's new one-toone computer program

- 3. Construct new classrooms to existing facilities and balance elementary enrollment as feasible
- 4. Begin the construction a new elementary school to relieve enrollment pressure at the elementary level or other intermediary step (PK)
- 5. 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 <u>Exhibit 6</u>.

RECOMMENDED PROJECT SCHEDULE

The recommended list of projects is:

In FY22

- Renovation and eight classroom expansion to Seaford Elementary School Phase I for \$6 million
- Replace HVAC, controls and partial roof including A&E for \$1.6 million
- Roof replacement at York High School Phase I for \$1.6 million
- Construction of Bruton High School Learning Commons for \$520,000

In FY23

- Seaford Elementary School renovation and classroom addition Phase II for \$6.6 million
- York High School roof replacement Phase II for \$1.8 million
- Placement of additional modular classrooms to relieve pressure on lower county elementaries for \$1 million

In FY24

- HVAC and HVAC controls replacement including A&E at Tabb Middle School for \$3.3 million
- Bruton High School roof replacement including A&E for \$2.1 million
- A&E started on eight classroom expansion at Queens Lake Middle School for \$1.4 million

- A&E for renovations including HVAC and learning commons for Tabb High School of \$1.13 million
- Start 3-yr. replacement cycle of 800MHz radios of \$250,000
- A&E for locker/team room renovations at Tabb Middle, Yorktown Middle, Bruton High, and York High for \$199,000
- Create bus parking loop and expand parking at York High School of \$97,000

In FY25

- Phase I of Queens Lake Middle expansion for \$7 million
- Tabb High School renovation Phase I for \$3.9 million
- Locker/team room renovations at Tabb Middle, Yorktown Middle, Bruton High, and York High for \$2 million
- A&E for Dare Elementary expansion and common area adjustments for \$1.65 million
- A&E for two-year process for New Elementary School for \$580,000
- A&E for Pre-School Center of \$400,000
- Year two of replacement cycle of 800MHz radios of \$250,000

In FY26

- Phase II of Queens Lake Middle expansion for \$5.5 million
- Phase I of Dare Elementary expansion and common area adjustments for \$5 million
- Phase II of Tabb High School renovation for \$3 million
- Phase I of Pre-School Center construction of \$2 million
- A&E for two-year process for New Elementary School for \$2 million
- Final phase of 800MHz radio replacement cycle for \$250,000

In FY27

- Phase I of New Elementary School Construction of \$14.2 million
- Phase II of Dare Elementary expansion and common area adjustments for \$5.9 million
- A&E and HVAC equipment and controls replacement for \$3.4 million
- Phase II of Pre-School Center construction of \$2 million
- A&E for Waller Mill Elementary 6 classroom expansion and common area adjustments for \$1 million

BUDGET ESTIMATES FOR SCHEDULED PROJECTS

Construction project costs have fluctuated significantly during the past two years. 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

FY21 FMP modifications are presented in <u>Table 8</u>. This table presents a graphic summary of the capital maintenance projects modifications and additions discussed above.

								TOTAL excludes current
SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary - A&E and 68 classroom expansion, property acquisiton, and common area adjustments					1,577,000	5,000,000	5,000,000	11,577,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces					69,527		695,270	764,797
Dare Elementary - Replace gym HVAC system							182,667	182,667
Mt. Vernon Elementary - A&E and replace HVAC and HVAC controls/partial roof replacement		1,600,000						1,600,000
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)		6,000,000	6,000,000					12,000,000
Waller Mill Elementary - A&E for 6 classroom expansion and common area adjustments							1,000,000	1,000,000

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle - Expand parking lot and bus loop				58,674	586,740			645,414
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof				1,116,057	5,500,000	5,500,000		12,116,057
Queens Lake Middle - Renovate locker rooms				48,510	485,100			533,610
Tabb Middle - Renovate locker rooms				41,559	415,590			457,149
Tabb Middle - A&E and replace HVAC and controls				3,300,000				3,300,000
Yorktown Middle - Renovate locker rooms				38,317	383,175			421,492

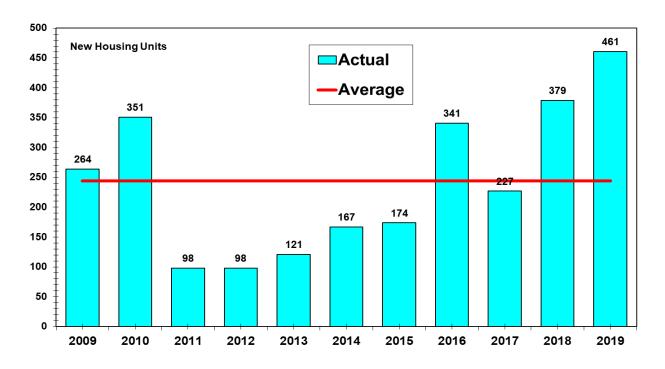
								TOTAL excludes current
SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	FY
HIGH SCHOOL PROJECTS								
Bruton Zone - Create bus parking lot (construction)							89,300	89,300
Bruton High - Renovate locker rooms				43,774	437,745			481,519
Bruton High - Renovate activity wing restrooms (SOA and cafeteria)	416,900							416,900
Bruton High - Replace HVAC equipment and controls							3,350,550	3,350,550
Bruton High - A&E and construction of learning commons		520,000						520,000
Bruton High - A&E and coat low slope roof				2,100,000				2,100,000
Tabb High - Renovate locker rooms				47,175	471,759			518,934
Tabb High - A&E and Replace HVAC equip & controls (construction - 2 year project)				1,038,150	3,000,000	3,000,000		7,038,150
Tabb High - Renovate restrooms				42,887	428,872			471,759
York High - Replace/coat low slope roof (2 year project)		1,620,000	1,798,200					3,418,200
York High - Renovate locker & team rooms				75,301	753,007			828,308
York High - Create bus parking loop and expand parking				97,312				97,312
York High - Renovate Annex Facility to include bathrooms, windows and interior offices			49,131	491,310				540,441

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
OTHER PROJECTS								
Temporary Modular classrooms	378,620	378,620	1,378,620	500,000	500,000	500,000	500,000	- 3,757,240
Division-wide Replacement of Division-wide communication system 800 MHz radios				250,000	250,000	250,000		750,000
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	- 4,400,000
New Elementary School 500 student classroom capacity, 700 student core capacity (A&E, then Phase I of construction)					580,000	1,953,000	14,247,350	16,780,350
TOTAL CAPITAL PROJECTS	795,520	10,160,920	9,807,951	9,289,026	15,838,515	18,203,000	27,065,137	91,160,069
TOTAL CAPITAL PROJECTS - CASH	0	520,000	0	250,000	830,000	2,203,000	-	3,803,000
TOTAL CAPITAL PROJECTS - BONDS ONLY	795,520	9,640,920	9,807,951	9,039,026	15,008,515	16,000,000	27,065,137	87,357,069

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

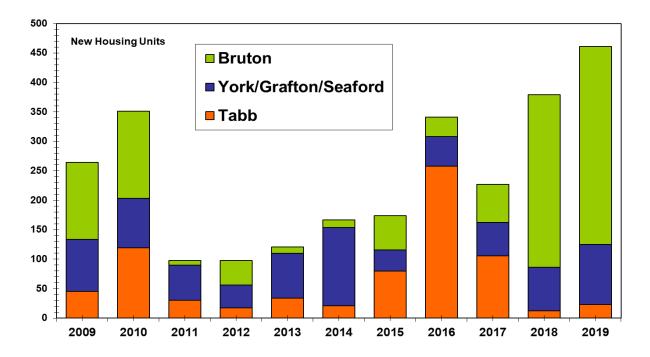
- Agreement between York County School Board and York County Board of Supervisors, dated June 23, 1992, on maintaining the fields and grounds of schools in York County School Division. The agreement provides that capital improvements to elementary and middle school grounds will flow from coordinated 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.
 - 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.)

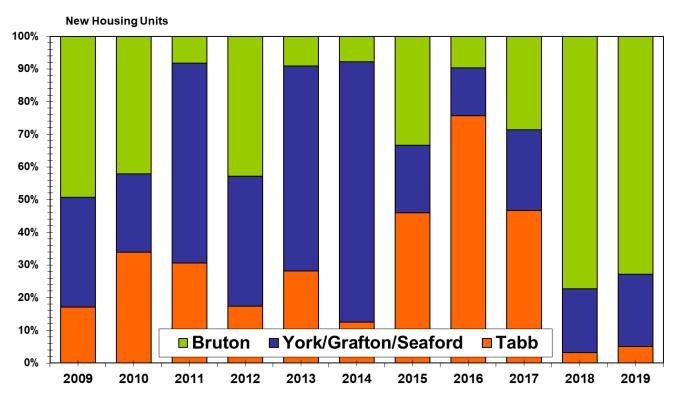
Exhibit 5 – York County Planning Division Summary of Residential Data Affecting School Enrollment as of October 1, 2020



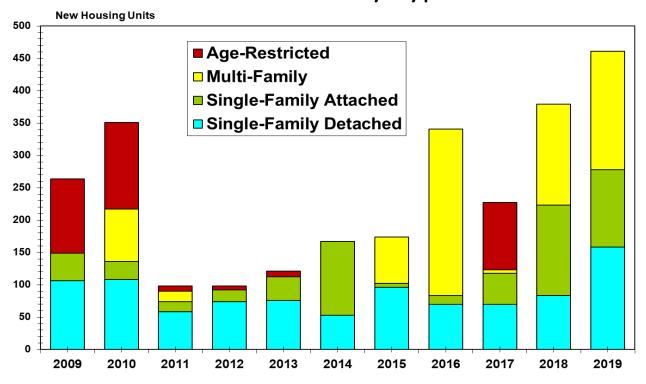
New Home Construction 2009-2019

New Home Construction by Area 2009-2019



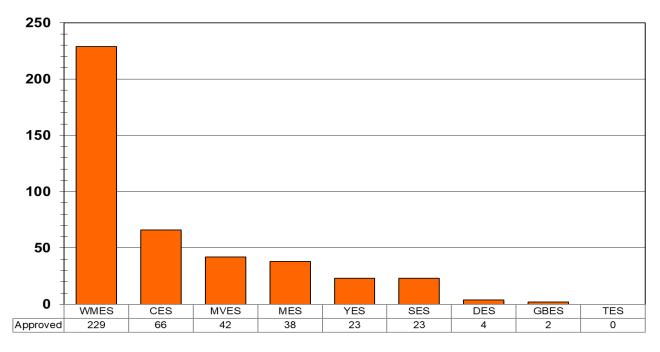


New Home Construction by Type 2009-2019

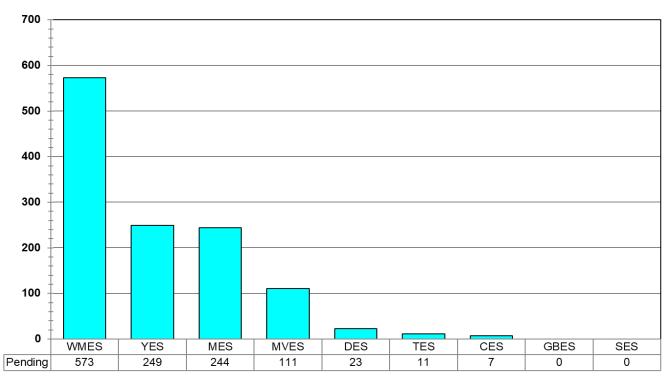


New Home Construction by Area 2009-2019

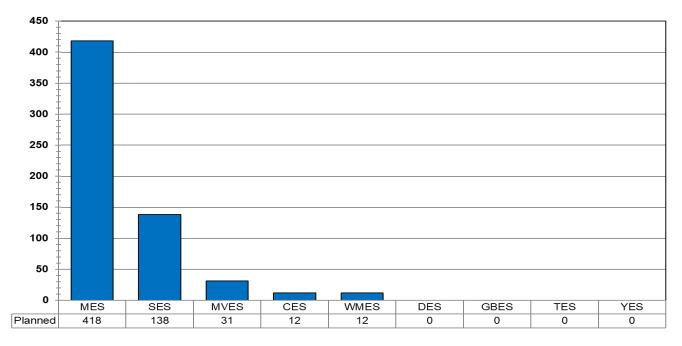
Approved/Active Housing Units by Elementary School Attendance Zone



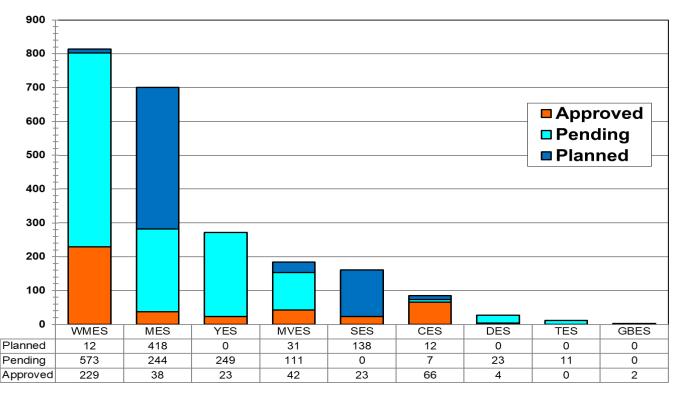
Pending Housing Units by Elementary School Attendance Zone



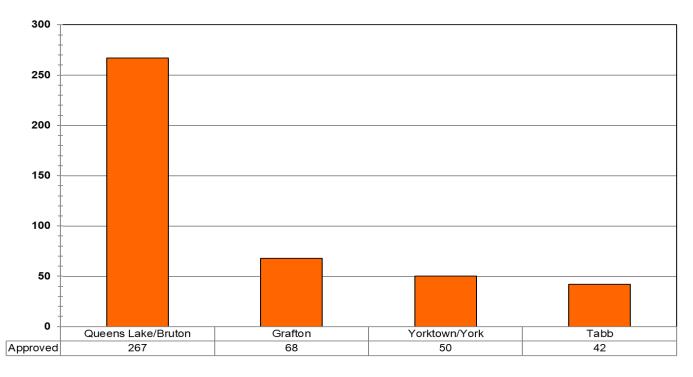
Planned Housing Units by Elementary School Attendance Zone



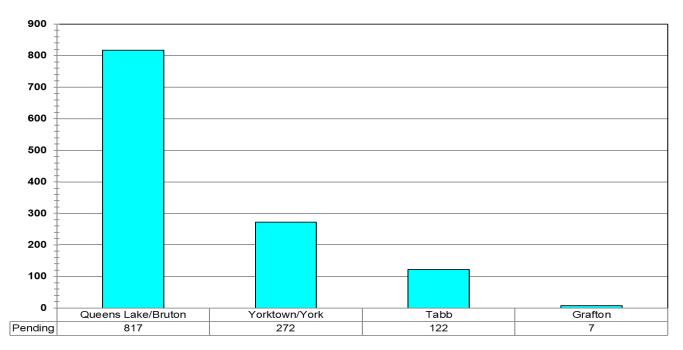
Approved/Active, Pending, & Planned Housing Units by Elementary School Attendance Zone



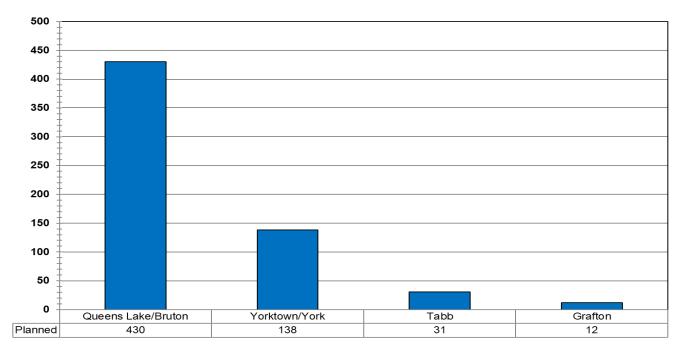
Approved/Active Housing Units by Secondary School Attendance Zone



Pending Housing Units by Secondary School Attendance Zone



Planned Housing Units by Secondary School Attendance Zone



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

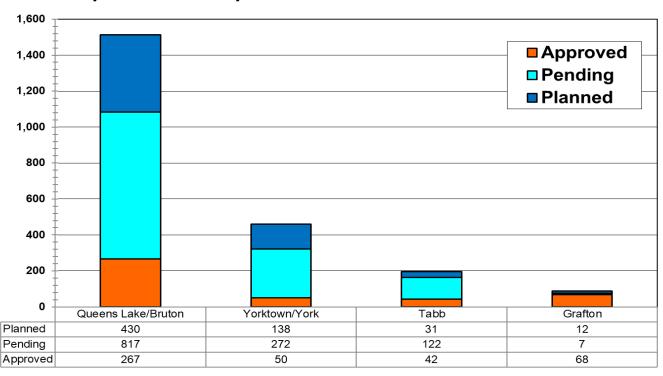


Table 9 – Active Residential Developments in School Attendance Zones

School Zone	Housing Development	Location	Lots/ Units	COs as of	Future
				10/1/20	Units
Coventry	Mainstay Condominiums at Commonwealth	Commonwealth Drive	94	28	66
Total CES	•	•	•		66
Dare	Hidden Harbor	Hidden Harbor Lane	5	1	4
Total DES					4
Grafton-Bethe	Patrick's Creek Estates (Owen's Fen)	Patrick's Creek Rd	9	7	2
Total GBES					2
Magruder	Marquis Hills - Phase 1	Marquis Parkway	50	35	15
Magruder	Washington Ridge	Bethune Drive	22	19	3
Magruder	Whittakers Mill - SFD	Penniman Road	114	110	4
Magruder	Whittakers Mill Townhouses	Penniman Road	114	98	16
Total MES					38
Mt. Vernon	Ambrits Point	Yorktown Road	11	8	3
Mt. Vernon	Bunting Point, Phase 2	Bunting Point Road	12	1	11
Mt. Vernon	Shallow Marsh	Calthrop Neck Road	7	4	3
Mt. Vernon	Smith Farm Estates, Phase 1A	Yorktown Road	28	4	24
Mt. Vernon	Tabb Meadows	Big Bethel Road	14	13	1
Total MVES		•			42
Seaford	Osborn Landing	Seaford Road	16	14	2
Seaford	Sparrer Point	Sunset Drive	3	2	1
Cooford	Yorktown Crescent		20	10	20
Seaford	Townhouses	Ft. Eustis Blvd.	36	16	20
Total SES		•	•		23
Waller Mill	Arbordale - SFD	Bulifants Boulevard	122	84	38
Waller Mill	Arbordale, Phase IV (Townhomes)	Bulifants Boulevard	75	5	70
Waller Mill	Aura at Arbordale Apartments	Bulifants Boulevard	288	281	7
Waller Mill	Burgesses Quarters - SFA	Bypass Road	97	19	78
Waller Mill	The Oaks at Fenton's Mill	Fenton Mill Rd	82	62	20
Waller Mill	Skimino Landing Estates	Skimino Road	109	93	16
Total WMES		•			229
Yorktown	Huntfield	Crawford & Goosley	7	6	1
Yorktown	Nelson's Grant Condominiums	Route 17/Battle Road	36	15	21
Yorktown	Sterling Springs	Taliaferro Road	34	33	1
Total YES					23
TOTAL					427

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					
Dawson Landing	Dare Road	Dare	6		
Holly Point Farms	Holly Point Road	Dare	4		
Lincoln-Dare Estates	Dare Road	Dare	3		
Little Harbor	Ship Point Road	Dare	10		
Total DES		•	23		
Caulfield Manor, Phase 1	Penniman Road	Magruder	28		
Caulfield Manor, Phase 2	Penniman Road	Magruder	18		
Country Club Acres, Sec, 5, Phases 2 & 3	Tam-O-Shanter Boulevard	Magruder	66		
Marquis Estates - Phase 2	Marquis Parkway	Magruder	58		
Marquis Estates - Phase 3	Marquis Parkway	Magruder	74		
Total MES	•		244		
Celestial Way	Heavens Way	Mt. Vernon	42		
Smith Farm Estates, Phase 1B	Yorktown Road	Mt. Vernon	15		
Smith Farms, Phase 2	Yorktown Road	Mt. Vernon	39		
Tequesta Village	Heavens Way	Mt. Vernon	15		
Total MVES			111		
Tabb Trace	Big Bethel Road	Tabb	11		
Total TES			11		
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			573		
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

Housing Development	Location	School Zone	Future Units
Commonwealth Green (Live-Aboves)	Commonwealth Drive	Coventry	12
Total CES			12
The Marquis Apartments	Marquis Parkway	Magruder	418
Total MES			418
Smith Farms - Remainder	Yorktown Road	Mt. Vernon	31
Total MVES			31
Yorktown Crescent Ph. 2 – Live Above	Ft. Eustis Blvd.	Seaford	8
Yorktown Crescent Ph. 2 – SFA	Ft. Eustis Blvd.	Seaford	30
Yorktown Crescent Ph. 3+ – (Condos)	Ft. Eustis Blvd.	Seaford	36
Yorktown Crescent Ph. 3+ – (Rental Apts)	Ft. Eustis Blvd.	Seaford	64
Total SES			138
Kelton Station – Live Aboves	Lightfoot Road	Waller Mill	12
Total WMES	•		12
TOTAL			611

Planned (Not yet under review)

Exhibit 6 – School Building Assessment Reports

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

These reports present the assessments of the school buildings as of August 31, 2020.

COVENTRY ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF		
Metal	Excellent	Replaced 2019
Built Up Low Slope	Satisfactory	
Gym	Fair	Concerns with Suprema cap sheet
HVAC		
Original Building	Excellent	Replaced 200 wing condensing units August 2018
1996 Additions	Excellent	HVAC replaced in 2020
BUILDING ENVELOP		
Doors, windows, fascia		
Original Building	Poor	Window seals failed-replacement needed
1996 Additions	Good	
Walls (Painting)	Good	Exterior painted in 2019
PLUMBING	Fair	Need to replace fixtures, water heaters
		and drinking fountains
FLOORS	Good	
ELECTRICAL	Fair/Excellent	Lighting needs to be replaced in
		original building with LED, additions
		lighting replaced in 2020
SECURITY & ALARMS	Good	Created security vestibule 2019
	Fair	P.A. system needs replacement
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced in 2020
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	
Bus Loop	Good	
Parking Lot	Good	Additional parking needed
GROUNDS		
Playground Equipment	Fair	Mulch needs replacement
Paved Athletic Surfaces	Good	
Athletic Fields	Good	Sprigged soccer field 2019

DARE ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF		
Original Building	Excellent	Blisters repaired, roof coated 2019
Gym	Good	Roof condenses in cold weather
2009 Additions	Excellent	Blisters repaired, roof coated 2019
HVAC		
Original Building	Good	
Gym	Fair	Replacement needs to be scheduled
2009 Additions	Good	
BUILDING ENVELOP		
Doors, windows, fascia		
Original Building	Good	
2009 Additions	Good	
Walls (Painting)	Good	
PLUMBING	Good	
FLOORS	Good	Gym floor replaced 2019
ELECTRICAL		Lighting and breaker panels need to be
Lighting	Fair	replaced
Clocks	Poor	Clocks need to be replaced
SECURITY & ALARMS	Good	Installed security vestibule 2018
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT		
Breezeway	Excellent	Gym breezeway enclosed in 2020
Library bookcases	Poor	Bookcases need replacement
CONCRETE & PAVEMENT		
Sidewalks	Excellent	Repairs made 2018/2019
Bus Loop	Good	Needs to be redesigned
Parking Lot	Good	Expand parking under study
GROUNDS		
Playground Equipment	Fair	Mulch needs replacement
Paved Athletic Surfaces	Excellent/Fair	Extend Center blacktop needs repaving
Athletic Fields	Good	

GRAFTON BETHEL ELEMENTARY SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF	Good/Fair	New membrane installed over Kindergarten wing 2018 Concerns with Suprema cap sheet	
HVAC	Good		
BUILDING ENVELOP			
Doors, windows, fascia	Good		
Walls (Painting)	Good	Need to pressure wash exterior	
PLUMBING	Good		
FLOORS			
Kitchen	Excellent	Replaced kitchen VCT in 2020	
ELECTRICAL			
Clocks	Excellent	Replaced in 2019	
SECURITY & ALARMS			
P.A. system	Excellent	Replaced in 2019	
ENERGY MANAGEMENT SYSTEM	Good		
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Replaced ceiling tile 2018	
Modular Classroom	Good	Installed one on tennis court in 2019 and a second in 2020	
Kitchen serving lines	Excellent	Installed two new serving lines 2020	
CONCRETE & PAVEMENT			
Sidewalks	Good		
Bus Loop	Good		
Parking Lot	Good/Fair	Front parking lot needs repaving	
GROUNDS			
Playground Equipment	Fair	Mulch needs replacement	
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

MAGRUDER ELEMENTARY SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	
HVAC		
Original Building	Excellent	
1997/2008 Additions	Good	
BUILDING ENVELOP		
Doors, windows, fascia	Good	Need to replace front entrance doors
Walls (Painting)	Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS	Good	
Security vestibule	Fair	Need to redesign existing security vestibule
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT		
2 classroom modular	Fair	
4 classroom modular	Good	
Restroom partitions	Fair	Need to schedule replacement
CONCRETE & PAVEMENT		
Sidewalks	Good/Fair	Need to repair front sidewalks
		Need additional bus and vehicle parking
Bus Loop	Good	
Parking Lot	Good	
GROUNDS		
Playground Equipment	Fair	Need to replace mulch
Paved Athletic Surfaces	Good	
Athletic Fields	Good	

MOUNT VERNON ELEMENTARY SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF			
Original Building	Good	Few leaks along A wing hallway, B wing needs roof repaired or replaced, some gutters leaking	
2010 Addition	Good		
HVAC			
Original Building	Good/Fair	B wing replacement needed soon	
2010 Addition	Good		
BUILDING ENVELOP			
Breezeway enclosure	Excellent	Breezeway enclosed in 2020	
Doors, windows, fascia	Good		
Walls (Painting)	Good/Fair		
PLUMBING	Good		
FLOORS	Good/Poor	Gym floor replaced in 2019	
ELECTRICAL	Good		
SECURITY & ALARMS	Good		
Security vestibule	Excellent	Security vestibule installed 2019	
P.A. system	Excellent	Replaced in 2019	
ENERGY MANAGEMENT SYSTEM	Fair	Need to replace old Novar system	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	Installed Solatubes in library 2019	
CONCRETE & PAVEMENT			
Sidewalks	Good		
Bus Loop	Excellent	Repaved 2018	
Parking Lot	Excellent	Repaved 2018	
GROUNDS			
Playground Equipment	Fair	Need to replace mulch	
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

SEAFORD ELEMENTARY SCHOOL			
COMPONENT	CONDITION COMMENT		
ROOF			
Original Building	Fair	Roof needs to be coated	
Gym	Good		
2014 Addition	Good		
HVAC			
Original Building	Good/Poor	Need to replace make-up air units	
Gym	Good	Replaced condensing unit	
2014 Addition	Good		
BUILDING ENVELOP			
Doors, windows, fascia			
Original Building	Poor	Original single pane windows and doors need to be replaced soon	
Gym	Good		
2104 Addition	Good		
Walls (Painting)	Good		
PLUMBING			
Restrooms	Poor	Original restrooms need renovation	
Drinking fountains	Poor	Drinking fountains need to be replaced	
FLOORS			
VCT	Good		
Gym floor	Poor	Plastic floor tiles need to be replaced with a better floor	
ELECTRICAL			
Main switchboard	Poor	Main switchboard needs to be replaced	
Breaker panels	Poor	FPE breaker panels need to be replaced	
Lighting SECURITY & ALARMS	Poor	Lighting should be replaced with LED	
Security vestibule	Good	Security vestibule installed 2018	
P.A. system	Poor	Original system needs to be replaced	
ENERGY MANAGEMENT SYSTEM	Poor	Need to replace old Novar system	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Interior doors	Poor	Need to replace interior doors	
Kitchen equipment	Fair	Need to replace some equipment	
CONCRETE & PAVEMENT			
Sidewalks	Good		
Bus Loop	Good/Fair	Need additional bus parking spaces	
Parking Lot	Fair/Poor	Need additional vehicle parking	
GROUNDS			
Playground Equipment	Good	Need to replace mulch and possibly equipment	
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

TABB ELEMENTARY SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF			
Original Building	Excellent	Partial roof replaced summer 2018, remainder of roof replaced 2019	
Gym	Excellent	Roof coated in 2019	
2013 Addition	Good		
HVAC			
Original Building	Excellent	Replaced system in 2018	
Gym	Good		
2013 Addition	Good		
BUILDING ENVELOP			
Doors, windows, fascia	Excellent	Doors/windows replaced in 2019	
Original Building	Excellent	Soffits were repaired in 2019	
Gym	Excellent	Windows were replaced in 2019	
2013 Addition	Good		
Walls (Painting)	Good	Original building painted 2018	
PLUMBING			
Restrooms	Excellent	Original restrooms renovated 2018	
Drinking fountains	Excellent	Drinking fountains replaced in 2019	
FLOORS	Good	Front office carpeted 2018	
Gym floor	Excellent	Gym floor replaced in 2019	
ELECTRICAL			
Lighting	Excellent	LED lighting installed in 2018	
Main switchboard	Excellent	Main switchboard replaced 2018	
SECURITY & ALARMS	Excellent	System replaced 2018	
ENERGY MANAGEMENT SYSTEM	Excellent	System replaced 2018	
MISCELLANEOUS FIXTURES/EQUIPMENT	Excellent	All interior doors were replaced in	
Interior doors		2019	
CONCRETE & PAVEMENT			
Sidewalks	Good	Partial sidewalk replacement 2018	
Bus Loop	Good		
Parking Lot	Poor/	Main entrance loop needs to be	
	Good	repaved	
GROUNDS			
Playground Equipment	Poor	Severe drainage issues- repair needed soon	
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

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	Excellent	Replaced 2016-17	
Walls (Painting)	Excellent	Repainted 2016-17	
PLUMBING	Excellent	Replaced 2016-17	
FLOORS	Excellent	Replaced 2016-17 Gym floor logo	
		needs replacement	
ELECTRICAL			
Main switchboard	Excellent	Replaced 2016-17	
Breaker panels	Fair	FPE panels need to be replaced	
Lighting	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	Excellent/Good	Replaced 2016-17-some sidewalks in	
		front of school are settling	
Bus Loop	Excellent	Repaved 2017	
Parking Lot	Excellent	Expanded and repaved in 2016-17	
GROUNDS			
Playground Equipment	Excellent	Relocated in 2017	
Paved Athletic Surfaces	Excellent	Repaved 2018	
Athletic Fields	Good		

YORKTOWN ELEMENTARY MATH, SCIENCE & TECHNOLOGY MAGNET SCHOOL			
COMPONENT	COMMENT		
ROOF			
Original Building	Excellent	Roof replaced 2017	
Gym	Excellent	Roof coated 2017	
2009 Addition	Good		
HVAC			
Original Building	Excellent	HVAC replaced summer 2017 Boiler replaced in 2017	
Gym	Good		
2009 Addition	Good		
BUILDING ENVELOP			
Doors, windows, fascia			
Original Building	Good/Fair	Some original doors need to be replaced	
Gym	Good	Windows replaced summer 2017	
2009 Addition	Good	Painted 2017	
Walls (painting)	Excellent	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	Good/Excellent	Replaced sidewalks in front of school 2017	
Bus Loop	Good		
Parking Lot	Poor	Additional parking scheduled FY19	
GROUNDS			
Playground Equipment	Fair	Mulch needs to be replaced	
Paved Athletic Surfaces	N/A Modular building placed on bas court 2016		
Athletic Fields	Good		
Head Start Trailer	N/A	Relocated to other side of school 2016	

QUEENS LAKE MIDDLE SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF			
Original Building	Satisfactory		
Gym	Good		
2004 Addition	Satisfactory		
HVAC	Satisfactory		
BUILDING ENVELOP			
Doors, windows, fascia	Good	Front canopy repainted in 2020 Original exterior doors need to be replaced	
Walls (Painting)	Satisfactory		
PLUMBING			
Original restrooms	Good/Poor	Original restrooms need renovation	
Drinking fountains	Fair	Drinking fountains need to be replaced	
FLOORS	Good		
ELECTRICAL			
Main switchboard	Poor	Main switchboard needs replacement	
Breaker panels	Fair	Some breaker panels need to be replaced	
Lighting	Fair	Lights need to be replaced with LED	
SECURITY & ALARMS	Good	Security vestibule needed	
ENERGY MANAGEMENT SYSTEM	Fair	Need to replace old Novar system	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Locker rooms	Poor	Locker rooms need renovation	
Signage	Good	Need to replace with ADA compliant	
		signage	
Cafeteria sound system	Poor	Need new sound system	
CONCRETE & PAVEMENT			
Sidewalks	Good	Sidewalk repair 2018	
Bus Loop	Poor	Additional bus parking needed / SAFETY ISSUE	
Parking Lot	Poor	Need repaving and additional parking	
GROUNDS			
Paved Athletic Surfaces	Good		
Athletic Fields	Good		

TABB MIDDLE SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF			
Original Building	Excellent	Installed new metal roof in 2019	
Cafeteria	Satisfactory		
Gym	Satisfactory		
HVAC	Good	Chiller replaced 2016	
BUILDING ENVELOP			
Doors, windows, fascia	Good		
Walls (Painting)	Excellent		
PLUMBING	Good		
FLOORS	Good		
ELECTRICAL	Good		
Clock system	Poor	Need to replace clocks	
SECURITY & ALARMS			
Security vestibule	Good	Installed security vestibule in 2017	
P.A. system	Poor	Need to replace original system	
ENERGY MANAGEMENT SYSTEM	Fair	Need to replace old Novar system	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Main gym	Poor	Main gym is too small	
Locker rooms	Poor	Locker rooms need renovation	
Cafeteria sound system	Poor	Need to replace cafeteria sound	
		system	
CONCRETE & PAVEMENT			
Sidewalks	Good		
Bus Loop	Good		
Parking Lot	Goods	Striped parking lot in 2019	
GROUNDS			
Paved Athletic Surfaces	Good		
Athletic Fields	Good	Sprigged soccer/football field 2019	
		Erosion on side of football field	

YORKTOWN MIDDLE SCHOOL/YORK RIVER ACADEMY			
COMPONENT	CONDITION	COMMENT	
ROOF	Good		
Gutters and downspouts	Fair	Some gutters and downspouts need repair	
HVAC	Good	Replaced compressors in Auditorium, Gym and Cafeteria HVAC units	
BUILDING ENVELOP			
Doors	Good	Original exterior doors need to be replaced	
Doors (Auditorium)	Satisfactory	Original exterior doors need to be replaced	
Windows	Good		
Fascia	Good		
Walls (Painting)	Satisfactory		
PLUMBING			
Original restrooms	Fair	Original restrooms need renovation	
FLOORS	Good	Main gym needs a new floor	
ELECTRICAL	Good		
SECURITY & ALARMS			
Security vestibule	Good	Installed security vestibule 2017	
ENERGY MANAGEMENT SYSTEM	Good	Need to replace old Novar system	
MISCELLANEOUS FIXTURES/EQUIPMENT			
Locker rooms	Poor	Locker rooms need renovation	
Signage	Good	Need to replace signage with ADA compliant signage	
Auditorium sound system	Fair	Needs to be replaced	
Auditorium stage lighting	Fair	Needs to be replaced	
CONCRETE & PAVEMENT			
Sidewalks	Good	Some front sidewalks are in need of repair	
Bus Loop	Good		
Parking Lot	Poor	Side parking lot needs expansion and correct	
Fire access road to Boys & Girls Club	Very Poor	drainage/ back loop needs repaved Need to reconstruct access road	

COMPONENT	CONDITION	COMMENT
ROOF	Excellent	Roof repaired 2016 and coated 2017
Parapets	Fair	Some parapets are leaking
HVAC	Excellent	HS HVAC replaced (cooling towers) replaced 2019 MS HVAC replaced in 2020
BUILDING ENVELOP		
Caulk joints	Poor	Vertical caulk joints in brick should be re-caulked
Doors, windows, fascia	Excellent	Main entrance doors replaced 2019
Walls (Painting)	Excellent	Entire building painted in 2016
PLUMBING	Good	Replaced toilets in teachers restrooms 2019
FLOORS	Good	
Middle gym floor	Poor	Middle gym floor needs replacement
ELECTRICAL		
Main switchboard	Excellent	Main switchboard replaced in 2020
Breaker panels		Many panels replaced in 2020
Lighting		High school lighting replaced with LED
		2019, MS lighting replaced in 2020
Generators	Excellent	Generators installed in 2019
SECURITY & ALARMS		
Fire alarm	Excellent	Fire alarm system replaced 2016
Security vestibule	Excellent	Security vestibules needed at main entrances
P.A. system	Excellent	Replaced in 2020
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced in 2020
MISCELLANEOUS FIXTURES/EQUIPMENT		
HS and MS media centers	Fair	Media centers need
		updated/renovated
CONCRETE & PAVEMENT		
Sidewalks	Good	Replaced multiple sections of cracked sidewalk 2019
Bus Loop	Poor	Needs repaving
Parking Lot	Poor	Needs repaving, need additional parking
GROUNDS		
Paved Athletic Surfaces	Good	
Athletic Fields	Good	

BRUTON HIGH SCHOOL			
COMPONENT	CONDITION	COMMENT	
ROOF			
Main roof	Poor	Rapid degradation of granules- roof will need	
		coating very soon	
Gutters and downspouts	Poor	Gutters and downspouts need repair	
HVAC	Good	Existing system installed 2002 and is 20 years old	
BUILDING ENVELOP			
Doors, windows, fascia	Fair	Fascia repair needed to increase building energy	
		efficiency, paint is peeling	
Commons area storefront doors and windows	Poor	Commons storefront needs to be replaced	
Walls (Painting)	Fair	Partial painting in café 2017	
PLUMBING	Fair/Poor	Gym and School of the Arts restrooms need	
Gym and School of the Arts restrooms		renovation	
Drinking fountains	Good/Fair	Drinking fountains need to be replaced	
FLOORS	Good		
ELECTRICAL	Good		
SECURITY & ALARMS	Good	Security vestibule installed 2018	
ENERGY MANAGEMENT SYSTEM	Good		
MISCELLANEOUS FIXTURES/EQUIPMENT			
Media center	Fair	Media center needs updated/renovated	
Metal canopy	Fair	Canopy metal is rusting and needs re-painting	
Signage	Fair	Need to replace signage with ADA compliant signage	
Kitchen equipment	Good	Equipment is older but serviceable	
Locker rooms	Poor	Locker rooms are in desperate need of renovation	
CONCRETE & PAVEMENT			
Sidewalks	Fair	Some sidewalks have cracks that need to be	
		repaired	
Bus Loop	Fair	Needs repaving	
Parking Lot	Good/Fair	Main parking lot and entrance/exit road is older and	
		in fair condition	
		Parking lot striped 2018	
GROUNDS			
Paved Athletic Surfaces	Good	Track resurfaced 2017	
Athletic Fields	Good	Additional fencing installed 2018	

Т	ABB HIGH SCHOOL	
COMPONENT	CONDITION	COMMENT
ROOF		
Metal	Satisfactory	Experiencing several leaks in valleys
Low Slope Roof	Satisfactory	Needs coating
HVAC	Fair	Very high energy consumption
BUILDING ENVELOP		
Doors	Poor	Original 1972 doors need to be replaced
Windows	Poor	Original 1972 windows need to be replaced
Fascia	Satisfactory	Fascia needs to be repainted
Walls (Painting)	Excellent	Painted 2018
PLUMBING	Good	New water heater installed 2016
Gym and Arts areas restrooms		Gym and Arts areas restrooms need to be
		renovated
FLOORS	Good	
ELECTRICAL		
Main switchboard	Fair	Original switchboard should be replaced
Breaker panels	Fair	Original breaker panels should be replaced
Lighting	Fair	Light should be upgraded with LED
SECURITY & ALARMS	Excellent	Fire alarm replaced 2018
P.A. system ENERGY MANAGEMENT SYSTEM	Fair Fair	PA system needs replacement
	Fair	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT Locker rooms	Poor	Locker rooms and large restrooms desperately need renovation
Signage	Fair	Need to upgrade signage with ADA
Jighage	i an	compliant signage
Kitchen equipment	Fair	Equipment is older but serviceable
CONCRETE & PAVEMENT		
Sidewalks	Good	Repaired 2018
Bus Loop	Very Poor	Needs repaving as soon as possible
Parking Lot	Fair	Needs repaving
GROUNDS		
Paved Athletic Surfaces	Fair	Tennis court needs resurfacing New irrigation controls installed 2019
Athletic Fields	Good	

YORK HIGH SCH	OOL CAMPUS - YORK H	IGH SCHOOL
COMPONENT	CONDITION	COMMENT
ROOF		
Main roof	Poor	Roof replacement repair and coating scheduled for FY2021/2022
Gutters and downspouts	Fair	Some gutters and downspouts need repair
HVAC	Good	· ·
BUILDING ENVELOP		
Doors (Exterior)	Good	Original auditorium exterior doors need to be replaced
Windows	Good	
Fascia	Good	
Walls (Painting)	Satisfactory	
PLUMBING		
Hot water	Fair	No hot water to some restroom sinks
Drinking fountains		Drinking fountains need to be replaced
FLOORS	Good	
ELECTRICAL		Main switchboard needs replacement
Main switch board	Very Poor	ASAP
Breaker panels	Poor	Original breaker panels should be replaced
Lighting	Fair	Lighting should be upgraded to LED
SECURITY & ALARMS	Good	
P.A. system	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT		
Locker Rooms	Poor	Renovation needed soon
Restrooms	Poor	Restrooms need renovation
		Café and 400 hallway restrooms
		refurbishedtile floor/new stall
		partitions 2019
Doors (Interior)	Excellent	Doors replaced in 2019
Media center	Excellent	Media center renovated 2019
CONCRETE & PAVEMENT		
Sidewalks	Good	Repairing areas in summer 2017
Bus Loop	Good	
Parking Lot	Good	Addressed drainage issues with VDOT

YORK HI	GH SCHOOL C	AMPUS - TV STUDIO/LLLC/PRINT SHOP
COMPONENT	CONDITION	COMMENT
ROOF	Poor	Needs repair and coating
HVAC		
Print shop	Poor	Print shop needs fresh air
Ductwork	Poor	Fiber board ductwork is falling apart
BUILDING ENVELOP		
Doors	Poor	Needs replacement ASAP
Windows	Poor	Needs replacement ASAP
Fascia	Good	
Walls (Painting)	Fair	
PLUMBING		
Restrooms	Poor	Restrooms need renovation
Drinking fountains	Fair	Need to replace drinking fountains
Hot water	Poor	Limited hot water in building
FLOORS	Satisfactory	
ELECTRICAL		
Breaker panels	Very Poor	Panels need to be replaced
Lighting	Very Poor	Old, inefficient light fixtures need to be replaced with LED
SECURITY & ALARMS	Satisfactory	
ENERGY MANAGEMENT SYSTEM	Fair	Need to replace old Novar system
MISCELLANEOUS FIXTURES/EQUIPMENT		
Signage	Poor	Need to replace signage with ADA compliant signage
Ceilings	Poor	Suspended ceilings throughout are old, sagging and need to be r
Food service offices	Poor	Offices need to be renovated
CONCRETE & PAVEMENT		
Sidewalks	Satisfactory	
Parking Lot	Poor	Need to repave and add additional parking

S	CHOOL 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		
Fire alarm	Good	Fire alarm installed
Cameras	Good	Cameras installed
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced with Alerton in 2019
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	
Parking Lot	Excellent/Fair	Parking lot repaved in 2019. Need additional parking.

OPERATIONS COMPLEX	(- BUS ADMINISTR/	ATION/GARAGE
COMPONENT	CONDITION	COMMENT
ROOF		
Admin Office	Good	
Shop	Fair	Needs recoating
HVAC	Fair	Units need replacement
BUILDING ENVELOP		
Doors	Good	
Windows	Good	Replaced office windows
Walls (Painting)	Good	
PLUMBING	Fair	Need to eliminate lift station and
		put on new sewer main
FLOORS	Good	
ELECTRICAL		
Breaker panels	Poor	Breaker panels need to be
	_	replaced
Lighting	Poor	Lighting should be replaced with LED
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Satisfactory	
MISCELLANEOUS FIXTURES/EQUIPMENT	Satisfactory	
CONCRETE & PAVEMENT		
Parking Lot	Good	

OPERATIONS (COMPLEX - IT WAR	EHOUSE
COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good	
BUILDING ENVELOP		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL		
Breaker panels	Good	Installed surge protection in 2018
Lighting	Fair	Need to replace with LED lighting
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT		
Sidewalks	Good	

OPERATIONS COMPL	EX - MAINTENANCE	e/warehouse
COMPONENT	CONDITION	COMMENT
ROOF		
Metal Building	Poor	Holes, rust in areas
Warehouse	Good	
HVAC	Fair	Needs replacement
BUILDING ENVELOP		
Doors	Fair	Needs replacement
Windows	Fair	Needs replacement
Fascia	Fair	Needs replacement
Walls (Painting)	Good/Poor	Exterior walls were partially repainted 2020
PLUMBING	Satisfactory	
FLOORS	Fair	Carpet needs replaced
ELECTRICAL		
Breaker panels	Poor	Breaker panels need to be
Lighting	Poor	replaced Lighting needs to be replaced with LED
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Fair	Needs replacement
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT	Good	
Parking Lot	Good	

Exhibit 7 - CIP Project Worksheets

					County of	101K, VII	giilla					
			Capital In	nproveme	nt Program S			'ears 2022 -	- 2027			
PR	OJECT NUMBER:	N/A			ght Classroom E					STATU	S: Req	uested
	CATEGORY:	SBO Admin. Svcs.	DEPARTME	ENT: YCSD Ca	pital Plans & Pro	ojects				DIVISION	YCSI)
	PROJECT TYPE:	New Construction	and Renovatio	on						FUN	70	
PRC	DJECT LOCATION:	Dare Elementary S	chool									
					Program	med Fundir	ng					
	Total	Appropriated			Ŭ	N	on-Appropr	iated program	nmed CIP Funding			
F	Project Cost	To Date	FY2022	FY	/2023	FY2024	FY20)25 F	FY2026	FY2027	Fu	ture Funding
\$	11,577,000	N/A					\$1	,577,000	5,000,000 \$	5,000,000	0	N/A
FY202	20 Approved CIP		Ś	- \$	- \$	-	\$	- \$	- \$		-	N/A
	19 Approved CIP		Ś	- \$	- \$	-	Ś	- \$	- \$		-	N/A
			•	·	Description, S	cope and Ti	meline					·
Fundi	ng is requested to	construct a new si	x to eight clas	ssroom buildi		-		edia center an	d main offices at t	the front of t	he sch	ool will be
	•	ansion is also part	-									
	pated Timeline:		or this project									
	•											
	ding - July 2024	NA- 2025										
	Design Complete											
	tation for Bids - M	•										
Con	struction - August	2025 to May 2027										
					Purpos	e and Need						
Due to	o increased reside	ntial construction	and increasing	g enrollment				ditional classro	oom space is need	ded.		
				e		d Current St						
The h	uilding opened in	1965. In 2009 nine	classroooms v	vere added t				ent Continuir	ng residential dev	elonment ar	ndincr	hased
	0 1	r end of the county					0	ient. continui	ig residential dev	ciopinentai		cuscu
anion	ment in the lowe	r end of the county	ris unving the	e neeu for an		0						
					Operating	Budget Imp	acts					
The ac	dditional square f	ootage will increas	e utility costs.	. Additional t		· ·		be required.				
The ac	dditional square f	ootage will increas	e utility costs.			intenance st	taff will also					
		ootage will increas ms will relieve enr		Anti	eaching and mai	intenance st ance/Outco	taff will also me Measure	es	a more appropria	ate learning	enviroi	nment.
				Antio sure on existi	eaching and mai	intenance st ance/Outco chools, redu	taff will also me Measure uce class size	es es and provide	a more appropria	ate learning	enviroi	nment.
The ac	dditional classroo	ms will relieve enr		Antio sure on existi	eaching and mai cipated Perform ng elementary s	intenance st ance/Outco chools, redu	taff will also me Measure uce class size applicable)	es es and provide	a more appropria	ate learning (enviro	nment.
The ac X	dditional classroo	ms will relieve enro ment		Antio sure on existi	eaching and mai cipated Perform ng elementary s	intenance st ance/Outco chools, redu Is (Check all	taff will also me Measure uce class size applicable) School Cult	es and provide		ate learning (enviro	nment.
The ac X X	ditional classroo Student Achieve Student Experie	ms will relieve enro ment		Antio sure on existi	eaching and mai cipated Perform ng elementary s	intenance st ance/Outco chools, redu	taff will also me Measure uce class size applicable) School Cult	es es and provide		ate learning (enviro	nment.
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The ac X X	ditional classroo Student Achieve Student Experie	ms will relieve enro ment		Antio sure on existi	eaching and mai cipated Perform ng elementary s	intenance st ance/Outco chools, redu Is (Check all	taff will also me Measurd ace class size applicable) School Cult Operationa	es es and provide cure al Stewardship chedule of Acti		ate learning	enviroi	
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					cour	nty of York, V							
			Capital I	Improv	vement Prog			l Years 202	2 - 2027				
PRO.	JECT NUMBER:	N/A	PROJECT N	NAME: C	Create Bus Loop	and Additional P	Parking Space	es			STATUS:	Reque	sted
	CATEGORY:	SBO Admin. Svcs.	DEPARTN	MENT: Y	CSD Capital Plar	ns & Projects					DIVISION:	YCSD	
I	PROJECT TYPE:	Parking Lot Expans	sion								FUND:	70	
PROJE	ECT LOCATION:	Dare Elementary S	chool & Scho	ool Boar	rd Office								
					Р	rogrammed Fun	ding						
	Total	Appropriated					Non-Appr	opriated progr	rammed CIP	P Funding			
Pro	oject Cost	To Date	FY2022	2	FY2023	FY2024	F	Y2025	FY2026	FY2	027	Futu	re Funding
\$	764,797	N/A				\$	- \$	69,527	\$	- \$	695 ,270		N/A
FY2020	Approved CIP		\$	- :	\$	- \$	- \$	- \$	\$	- \$	-		N/A
FY2019	Approved CIP		\$	- :	\$	- \$	- \$	- \$	\$	- \$	-		N/A
					Descrip	otion, Scope and	Timeline						
unding	is requested to	design and constr	uct addition	al parkin	ng between the	facilities as wel	l as separat	e the bus and p	personal ve	hicle traffic fl	lows.		
nticipa	ted Timeline:												
Fundir	ng - July 2024												
A&E D	esign Complete	- May 2025											
	tion for Bids - Fe												
		26 to August 2027											
	,					Purpose and Ne	od						
ho hur	and perconal ve	hicle traffic patte	rns at the set	hoolcho		Purpose and Ne		olume of yobic	cular traffic	ontoring the	narking la	trauser	tie uns en
							'			0			
	-	and dismissal tim	ies. Pedestri	an and v	vehicular traffic	is a safety conce	ern. Additic	nal parking spa	ace is also n	needed for m	eetings, sp	becial e	vents and
arks & F	Recreation activ	ities.											
					Hist	tory and Current	Status						
study ł	has been done b	oy a retired civil er	ngineer prop	oosing se	everal methods	to improve bus a	and person	al vehicle traffi	ic flows. Sch	nool staff is cu	urrently pa	arking o	n gravel
ehind 🛛	Dare Elementary	in an attempt to	raduca traffi	ic and co									
			reduce train	ic and co	ongestion in the	parking lot. Dea	ling with ex	isting embank	cments will	be a design c	challenge t	hat will	add cost t
		•		ic and co	-		-	kisting embank	ments will	be a design c	challenge t	hat will	add cost t
here wi	ill be additional				Оре	erating Budget Ir	mpacts	-		-	challenge t	hat will	add cost t
here wi	ill be additional	utility and mainte			Ope will be necessary	erating Budget Ir y in order to sup	npacts port and ma	aintain the larg		-	challenge t	hat will	add cost t
		utility and mainte	enance costs	which w	Ope will be necessary Anticipated P	erating Budget Ir y in order to sup erformance/Out	mpacts port and ma tcome Mea	aintain the larg	ger parking	lot.	challenge t	hat will	add cost t
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						ty of York, V						
					vement Prog		sion Fiscal Y	ears 2022 - 2	.027			
PR	OJECT NUMBER:				Replace Gym HVA					STATUS:		sted
		SBO Admin. Svcs		MENT: Y	YCSD Capital Plan	s & Projects				DIVISION:		
		Equipment Repla								FUND:	70	
PRO	JECT LOCATION:	Dare Elementary	School									
					Pr	ogrammed Fur	-					
_	Total	Appropriated	51/202		51/2022	5,000		iated programm				
	roject Cost	To Date	FY202		FY2023	FY2024	FY20	125 FY.		FY2027	Futu	re Funding
\$	182,667	N/A				\$	-		\$	182,667		N/A
	0 Approved CIP		\$		\$ -	Ŧ	- \$	- \$	- \$	-		N/A
FY201	9 Approved CIP		\$	-		\$	- \$	- \$	- \$	-		N/A
					-	tion, Scope and	d Timeline					
	•	or remove and rep	place the exis	sting HVA	AC system.							
	pated Timeline:											
	ding - July 2026											
	Design Complete											
	ation for Bids - N											
Cons	struction - July 20	26 to August 2027										
						Purpose and Ne	ed					
he ex	isting system is a	at the end of its u	seful life and	needs t	o be replaced.							
					Histo	ory and Curren	Status					
⁻he gy	mnasium additic	on was built in 199	7. The existin	ng HVAC	System will be o	ver 27 years ol	d in FY24. It requ	uires continuous	s maintenance t	o keep it oper	ational	and should
ne ren	laced.											
ic icp												
Je rep					Ope	rating Budget I	mpacts					
	w HVAC equipm	ent will be more	energy efficie	ent and i		0 0		ting cost.				
	ew HVAC equipm	ent will be more	energy efficie	ent and i	require less main	tenance, thus	reducing operat	-				
The ne					require less main Anticipated Pe	ntenance, thus erformance/Ou	reducing operat	es	r YCSD HVAC re	nlacements		
The ne					require less main Anticipated Pe ty control in the g	ntenance, thus erformance/Ou gym. Replacem	reducing operat tcome Measure ent will be cons	es	er YCSD HVAC re	placements.		
he ne he ne	ew system will pr	ovide better tem			require less main Anticipated Pe ty control in the g	ntenance, thus erformance/Ou gym. Replacem	reducing operat tcome Measure ent will be cons all applicable)	es sistent with othe	er YCSD HVAC re	placements.		
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Capital Improvement Program Submission Fiscal Years 2022 - 2027 Control Project ONE Replace WAC Equipment and Replace Rod POIST WMAR Projects POIST WMAR Projects Sin Admin. Sec. PROJECT WMAR Projects PROJECT WMAR Projects PROJECT WMAR Project Sin Admin. Sec. Project Colspan="2">Project Sin Admin. Sec. Project Colspan="2">Project Sin Admin Programmed Funding Project Colspan="2">Project Colspan="2">Project Sin Admin Project Sin Admin Project Colspan="2">Project Project Pro						County of '	York, Viı	rginia					
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FUND: 70 PROJECT TYPE: Replacement FUND: 70 PROJECT Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Total Appropriated programmed CIP Funding Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Solution Scope and Timeline Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Control Mount Vernon Elementary School Project Mount Vernon Elementary School Project Mount Vernon Elementary School Project Mount Vernon Elementary School Project Mount Vernon School From Project Mount Vernon School From Project Activities Project	PRO.	JECT NUMBER:	N/A	PROJECT NAM	/IE: Replace	HVAC Equipmen	it and Repl	ace Roof		STAT	IUS: Req	uested	
Project CALTION: Mount Version Elementary School Total Propert Call Propert Call Prove Project Call Prove Prove Project Call P		CATEGORY:	SBO Admin. Svcs.	DEPARTMEN	NT: YCSD Ca	pital Plans & Pro	jects			DIVISI	ON: YCS	D	
Project Cost Project Cost <th colspan<="" td=""><td></td><td>PROJECT TYPE:</td><td>Replacement</td><td></td><td></td><td></td><td></td><td></td><td></td><td>FU</td><td>ND: 70</td><td></td></th>	<td></td> <td>PROJECT TYPE:</td> <td>Replacement</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FU</td> <td>ND: 70</td> <td></td>		PROJECT TYPE:	Replacement							FU	ND: 70	
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Project Cost Toolane Pr/2022 Fr/2023 Fr/2025 Fr/2027 Future Bundle Pri2020 Approved CIP \$ - \$ - \$ - NA Pri2020 Approved CIP \$ - \$ - \$ - \$ NA Pri2019 Approved CIP \$ - \$ - \$ - \$ NA Validig is requested to remove and replace the existing rooftop HVAC equipment and controls. Anticipated Timeline: NA NA Puddig is requested to remove and replace the existing rooftop HVAC equipment and controls. Forman Softward NA All Design: Comparison of the remove and replace the existing rooftop HVAC units and roof are at the end of useful life and need to be replaced. Immovements will be consistent History and Current Status Puppose and Netcd Immovements will be consistent He existing HVAC system consists of roof top mounted equipment. The equipment is at end of It' useful life and need to be replaced. Improvements will be consistent WAC equipment and controls will are one of the reflecter requere r						Program	ned Fundi	ng					
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PY2020 Approved CIP \$	Pro	oject Cost	To Date	FY2022	FY	2023 F	Y2024	FY202	25 FY	2026 FY2027	F	uture Funding	
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CONTACT PERSON: Mark Tschirhart	X S	tudent Experie	ment		A&E A&E Land Building Furnishi Equipme Continge Other: P	ngs ent support/Reven g/Debt Issuance	Ince/Outco nd be mor s (Check al X	ome Measure e energy effic lapplicable) School Cultu Operational Scl Project Act Project Act	s cient. ure Stewardship hedule of Activitivities tivities	ities	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$	150,000	
PHONE: 757.876.8681	X S	tudent Experie	ment		A&E A&E Land Building Furnishi Equipme Continge Other: P	ngs ent encies lease explain be g/Debt Issuance State, Other: Pla nding	Ince/Outcome In	ome Measure e energy effic l applicable) School Cultu Operational Project Act Project Act Funding Su Funding Su	s cient. ure Stewardship hedule of Activ tivities Comparison for the tivities Comparis	ities	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$	150,000 1,200,000 150,000 150,000 Amount	

					Count	y of York,	Virginia				
			Capi	tal Improve	ement Progra	am Submi	ssion Fiscal	Years 2022 - 2	2027		
P	ROJECT NUMBER: N/				oand Parking Lot					ATUS: Requ	ested
		O Admin. Svcs.		ARTMENT: YCS	SD Capital Plans	& Projects				SION: YCSD	
	PROJECT TYPE: No									UND: 70	
PR(DJECT LOCATION: Se	aford Elementa	ry Schoo	bl							
					Pro	grammed F	-				
	Total	Appropriated			51/2022	51/000		priated programm			
	Project Cost	To Date		Y2022	FY2023	FY2024			2026 FY2027		ure Funding
\$	465,300	N/A	\$	42,300 \$	423,000		- \$	- \$	- \$	-	N/A
	20 Approved CIP		\$	- \$	-		- \$	- \$	- \$	-	N/A
FY20	19 Approved CIP		\$	- \$	-	\$	- \$	- \$	- \$	-	N/A
							nd Timeline				
	ng is requested for t	he design and co	onstruct	ion of additio	nal parking area	s which are	needed.				
	pated Timeline:										
	ding - July 2021, July										
	Design Complete -										
	tation for Bids - May										
Con	struction - July 2022	to August 2023									
					P	urpose and I	Need				
he b	us and personal veh	icle traffic patte	rns at th	e school shou	ld be separated	to increase	safety. The vol	ume of vehicular t	raffic entering the park	ing lot cause	es tie ups on
eafo	rd Road during arriv	al and dismissal	times. P	edestrian and	vehicular traffi	c is a safety	concern. Addit	ional parking space	e is also needed for mee	etings, spec	ial events ar
arks	& Recreation activit	ies.									
					Histo	ry and Curre	nt Status				
\s mo	ore parents drive the	ir students to sc	hool. it i	is causing incr	eased congestic	on. More par	king and a sepa	rate bus loop is ne	eeded to relieve conges	tion and im	prove traffic
				-	-				or both pedestrian and v		
	in chun chighneer whit	be mieu to stud	ly the ist			ich cun be n	inpremienteu to	improve surcey to			inc.
					Onor	ating Budget	t lueno etc				
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here	will be additional u	tility and mainte	enance c		ll be necessary i	n order to si	upport and mai				
					Il be necessary i Anticipated Per	n order to su formance/C	upport and mai Outcome Measu	ires	rking lot.		
	will be additional u ional parking will re				II be necessary i Anticipated Per mprovements v	n order to su formance/C vill consiste	upport and mai Dutcome Measu nt with other Y(Ires CSD parking lot im	rking lot.		
Addit	ional parking will re	ieve congestion			II be necessary i Anticipated Per mprovements v	n order to su formance/C vill consiste	upport and mai Dutcome Measu nt with other YC ck all applicable	rres CSD parking lot im	rking lot.		
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Addit X	ional parking will re	ieve congestion ent			II be necessary i Anticipated Per mprovements v	n order to su formance/C vill consiste Goals (Che	upport and mai Dutcome Measu nt with other Y0 Ck all applicable School Cu Operation	rres CSD parking lot im e) Ilture nal Stewardship	rking lot. provements.		
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ddit X X	ional parking will re Student Achievem Student Experienc	ieve congestion ent		crease safety. I	Il be necessary i Anticipated Per mprovements v Strategic Plan	n order to su formance/C vill consiste Goals (Che	upport and mai Dutcome Measu nt with other YO Ck all applicable School Cu Operation	Ires CSD parking lot im e) Ilture nal Stewardship Schedule of Activi	rking lot. provements.		
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ddit X X	ional parking will re Student Achievem Student Experienc	ieve congestion ent		rease safety. I A& Lar Bui	Il be necessary i Anticipated Per mprovements v Strategic Plan Strategic Plan iding mishings	n order to su formance/C vill consiste Goals (Che	upport and mai Dutcome Measu nt with other YO Ck all applicable School Cu Operation	Ires CSD parking lot im e) Ilture nal Stewardship Schedule of Activi	rking lot. provements.	\$ \$ \$ \$	42,30
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							on Fiscal Years	s 2022 - 2			
PR	OJECT NUMBER:		PROJECT NAM							JS: Reque	sted
		SBO Admin. Svcs.	DEPARTMEN	VI: YCSD (Capital Plans &	& Projects				N: YCSD	
000	PROJECT TYPE:								FUI	ID: 70	
PRU	JECT LOCATION:	Seaford Elementa	ry School		Dro		~				
	Total	Appropriated			Pro	grammed Fundi	us Ion-Appropriated	Inrogramm	od CID Eunding		
Р	roject Cost	To Date	FY2022		FY2023	FY2024	FY2025		2026 FY2027	Futu	are Funding
\$	159,000	N/A	\$	- \$	159,000		\$	- \$			N/A
	0 Approved CIP		\$	- \$		\$ -	\$	- \$	- \$	-	N/A
	9 Approved CIP		\$	- \$	-		•	- \$	- \$	-	N/A
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undir	ng is requested to	remove and repla	ice the existing	HVAC svst	-						
	pated Timeline:										
	ling - July 2022										
	Design Complete	- May 2023									
	ation for Bids - M										
	struction - July 202										
COIL	Struction July 202	5 to August 2024			Du	rpose and Need					
	isting system is n	earing the end of	useful life and r	naads ta b		rpose and need					
ne ex	isting system is n		userui iire allu i	leeus to b		y and Current St	atus				
hogy	mpacium additio	was built in 2001	The existing H					ntinuous m	aintenance to keep it ope	rational ar	ad chould be
eplac		i was built ili 2001	. The existing n	IVAC SYSLE	eni win be 22	years of unit Frze	23. It requires to	minuous m	annenance to keep it ope		
epiac	eu.				Onoro	ting Budget Imm	ooto				
						ting Budget Imp					
ne ne	w equipment wil	l reduce operatin	g costs, require								
-					•	formance/Outco					
he ne	ew system will pro	ovide better temp	erature and hur					nt with othe	er YCSD HVAC replacement	S.	
				S	Strategic Plan	Goals (Check al					
Х	Student Achieve	ment					School Culture				
Х	Student Experier	ices				Х	Operational Ste	wardship			
Х	Staff Support										
	The second s			(b) #			Schedu	ule of Activi	ties		
1/2°	Mar			JA.			Project Activiti	ies			Amount
Page 1	Later		ALL CONTRACTOR	A&E						\$	15,90
Y SI	Con the		and the	Land						\$	
Sec. 1	La la contra	1 1 and 1-		Buildi	ng					\$	127,20
Paral			- ALLAN PROPERTY	Furnis	-					\$	
87			TTT	Equip						Ś	
					ngencies					Ś	15,90
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			State of Lot of	2				Ta	tal Budgatan Cast Estima		150.00
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	\sim			_			Funding Subcla	ass			Amount
	to ot				am Support/R					\$	159,000
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A A											
	-SA			Local F	Funding					\$	
				Local F					Total Fundi		159,000
		SE	1	Local F		NTACT PERSON:	Mark Tschirhart		Total Fundi		159,00

						of York, Vir					
						m Submissio		rs 2022 - 20		_	
PR	ROJECT NUMBER:	1				xpansion & Ren	ovation		STATUS		
		SBO Admin. Svcs. New Construction			Capital Plans &	rojects			DIVISION		J
DDC		Seaford Elementar		011					FOND	70	
PRC	DIECT LOCATION:	Seaford Elementar	ry School		Drog		~				
	Total	Appropriated			Prog	rammed Fundi	บย on-Appropriate	od programmo	CID Eunding		
F	Project Cost	To Date	FY2022		FY2023	FY2024	FY2025	FY20		F	uture Funding
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	0 1	nd coatings, along v		0						1001	in be
	pated Timeline:	ia coutings, along i		replacemen		or this project.					
	ding - July 2021, Ju	ılv 2022									
	Design Complete										
	tation for Bids - N										
		21 to August 2022									
	, 20										
<u> </u>						rpose and Need					
Due to	o increased reside	ential construction	and increasing	g enrollmer		-		onal classroom	space is needed.		
						and Current St					
								•	residential development a	nd in	creased
enroll	ment in the schoo	ol zone is driving th	ne need for an	additional				to the existing s	school.		
					-	ting Budget Imp					
The ac	dditional square f	ootage will increas	e utility costs					required.			
_					•	ormance/Outco					
The ac	dditional classroo	ms will relieve enn	ollment press		ě.	1	,	class size and	provide a more appropriate	e lear	ning
_				S	strategic Plan (Goals (Check all					
Х	Student Achieve						School Culture	2			
Х	Student Experie	nces				Х	Operational St	tewardship			
Х	Staff Support										
the second							Sche	dule of Activiti	es		
ALC: NO	A Provention of the second						Sche Project Activ		es		Amount
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County of York, Virginia Capital Improvement Program Submission Fiscal Years 2022 - 2027 PROJECT NUMBER N/A PROJECT NUMBER N/A PROJECT NUMBER N/A PROJECT NUMBER N/A PROJECT NUMBER N/A PROJECT NUMBER N/A PROJECT NOW CONSTRUCTION PROJECT TORE RABLE for New Construction PROJECT IOLATION Waller Mill Elementary School Programmed Funding Total Appropriated FV2022 FV2023 FV2024 FV2025 FV2026 \$ 1,000,000 N/A \$ - \$ - \$ FV2020 Approved CIP \$ - \$ - \$ - \$ FV2019 Approved CIP \$ - \$ - \$ - \$ Funding Is requested to design the construction of a new six classroom building addition. Small expansions to the cafeteria and gymnasi Anticipated Timeline: Funding. Funding UV 2027 Non-Appropriated Divide the need for an additional six classroom space is n History and Current Status Due to increased residential construction and increasing enrollment in severa	FY2027 F 1,000,000 - -	SD Future Funding N/A N/A N/A
CATEGOR: SB0 Admin. Sves. DEPARTMENT: YCSD Capital Plans & Projects PROJECT TYPE: A&E for New Construction PROJECT TOCATION: Waller Mill Elementary School Total Programmed Funding Non-Appropriated programmed CIP Fundi Project Cost S <t< td=""><td>DIVISION: YC3 FUND: 70 PY2027 F 1,000,000 - -</td><td>SD Future Funding N/A N/A N/A</td></t<>	DIVISION: YC3 FUND: 70 PY2027 F 1,000,000 - -	SD Future Funding N/A N/A N/A
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Anticipated Performance/Outcome Measures The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a r Strategic Plan Goals (Check all applicable) X Student Achievement School Culture X Student Experiences X Operational Stewardship X Staff Support Schedule of Activities A&E Land Building Furnishings		
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Strategic Plan Goals (Check all applicable) X Student Achievement School Culture X Student Experiences X Operational Stewardship X Staff Support Image: Check all applicable School Culture X Staff Support X Operational Stewardship X Staff Support Image: Check all applicable Schedule of Activities X Schedule of Activities A&E A&E Land Building Furnishings Furnishings		
X Student Achievement School Culture X Student Experiences X Operational Stewardship X Staff Support Image: Constraint of the second	nore appropriate lea	rning
X Student Experiences X Operational Stewardship X Staff Support Schedule of Activities Schedule of Activities Project Activities A&E Land Building Furnishings		
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Schedule of Activities Project Activities A&E Land Building Furnishings		
A&E Land Building Furnishings		
A&E Land Building Furnishings		i i i i i i i i i i i i i i i i i i i
Land Building Furnishings		Amount
Building Furnishings	\$	1,000,000
Furnishings	\$	-
	\$	-
	\$	-
Contingencies		
Other: Please explain below	Ś	
	Ś	
Total Budgeta	ry Cost Estimate: \$	1,000,000
Means of Financing	y cost Estimate. y	1,000,000
		Amount
Funding Subclass Program Support/Revenue Financing/Debt Issuance Federal, State, Other: Please explain below	\$	1,000,000
ELEMENTARY Federal, State, Other: Please explain below	\$	
Fine Arts Magnet	\$	_
· · · · · · · · · · · · · · · · · · ·		_
Local Funding		
	\$	1,000,000
CONTACT PERSON: Mark Tschirhart	\$	_,,
PHONE: 757.876.8681	\$	

					County of Y	ork. Vir	zinia				
			Capital Im	provement	t Program Su			ars 2022 - 2	2027		
P	ROJECT NUMBER:	N/A			us Loop and Park					STATUS: Requ	ested
	CATEGORY:	SBO Admin. Svcs.	DEPARTME	NT: YCSD Capi	ital Plans & Proje	ects			DI	VISION: YCSD	
	PROJECT TYPE:	New Construction	1							FUND: 70	
PR	DJECT LOCATION:	Queens Lake Mide	dle School								
					Programm	ed Fundir	g				
	Total	Appropriated							ned CIP Funding		
	Project Cost	To Date	FY2022	FY20		/2024	FY2025		(2026 FY202)	27 Fut	ure Fundin
\$	645,414	N/A	\$	- \$	- \$	58,674		86,740 <mark> </mark>			N/A
	20 Approved CIP		\$	- \$	- \$	-		- \$	- \$	-	N/A
Y20	19 Approved CIP		\$	- \$	- \$	-	т	- \$	- \$	-	N/A
					Description, Sco	-					
	ng is requested to	design and const	ruct additional p	parking as wel	Il as to separate	the bus ar	d personal ve	hicle traffic p	atterns.		
	pated Timeline:										
	ding - July 2023, Ju	-									
	Design Complete	,									
	tation for Bids - M	•									
con	struction - July 20	25 - August 2026									
					•	and Need					
ne b	us and personal ve	ehicle traffic patte	rns at the schoo	ol should be se	eparated to incre	ease safet	y. The volume	e of vehicular	traffic entering the pa	arking lot cause	es tie ups o
/est	Queens Drive duri	ing arrival and disi	missal times. Pe	edestrian and	vehicular traffic	is a safet	/ concern. Add	ditional parkin	ng space is also needec	d for meetings	, special
vent	s and Parks & Reci	reation activities.									
					History and (Current Sta	atus				
enic	ular traffic.										
					Operating Bu	udget Imp	acts				
here	will be additional	utility and maint	enance costs wh	hich will be ne	· · ·			n the larger pa	arking lot.		
nere	will be additional	utility and maint	enance costs wh		· · ·	to suppo	t and maintai		arking lot.		
	will be additional			Anticip ease safety. Im	ecessary in order pated Performar aprovements are	to support ce/Outco consister	rt and maintain me Measures It with other Y				
	ional parking will I	help relieve conge		Anticip ease safety. Im	ecessary in order pated Performar	to support ce/Outco consister	t and maintain me Measures It with other Y applicable)	CSD parking l			
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ddit X X	ional parking will Student Achieve Student Experier	help relieve conge ment		Anticip ease safety. Im Strat A&E Land Constructi	ecessary in order pated Performar aprovements are tegic Plan Goals	r to suppo nce/Outco consister (Check all	t and maintain me Measures it with other Y applicable) School Cultur Operational S Scheo	CSD parking long e Stewardship edule of Activ	ot upgrades.	\$ \$ \$	58,6
ddit X X	ional parking will Student Achieve Student Experier	help relieve conge ment		Anticip ease safety. Im Strat A&E Land Constructi Furnishing	ecessary in order pated Performar approvements are tegic Plan Goals	r to suppo nce/Outco consister (Check all	t and maintain me Measures it with other Y applicable) School Cultur Operational S Scheo	CSD parking long e Stewardship edule of Activ	ot upgrades.	\$ \$ \$ \$	58,6
ddit X X	ional parking will Student Achieve Student Experier	help relieve conge ment		Anticip ease safety. Im Strat A&E Land Constructi Furnishing Equipmen	ecessary in order pated Performar approvements are tegic Plan Goals ion gs nt	r to suppo nce/Outco consister (Check all	t and maintain me Measures it with other Y applicable) School Cultur Operational S Scheo	CSD parking long e Stewardship edule of Activ	ot upgrades.	\$ \$ \$ \$ \$	58,6 522,1
ddit X X	ional parking will Student Achieve Student Experier	help relieve conge ment		Anticip ease safety. Im Strat A&E Land Constructi Furnishing Equipmen Continger	ecessary in order pated Performar approvements are tegic Plan Goals ion gs nt ncies	r to suppo nce/Outco c consister (Check all X	t and maintain me Measures it with other Y applicable) School Cultur Operational S Scheo	CSD parking long e Stewardship edule of Activ	ot upgrades.	\$ \$ \$ \$ \$ \$	58,6 522,1
ddit X X	ional parking will Student Achieve Student Experier	help relieve conge ment		Anticip ease safety. Im Strat A&E Land Constructi Furnishing Equipmen Continger	ecessary in order pated Performar approvements are tegic Plan Goals ion gs nt	r to suppo nce/Outco c consister (Check all X	t and maintain me Measures it with other Y applicable) School Cultur Operational S Scheo	CSD parking long e Stewardship edule of Activ	ot upgrades.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,6 522,1
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							Virginia						
								cal Years 202	2 - 2027			_	
PR	OJECT NUMBER:		PROJECT NAM				- Constructi	ion			STATUS:		
		SBO Admin. Svcs. A&E + New Constru	DEPARTMEN	NI: YCSD Ca	apital Plans &	a Projects					DIVISION: FUND:		
DDC		Queens Lake Midd									FUND:	70	
PRU	DIECT LOCATION:	Queens Lake Mildu	le School		Dree	warman d Fu	ndina						
	Total	Appropriated			PTOE	rammed Fu	-	propriated prog	rammod Cl	D Eurodina			
P	Project Cost	To Date	FY2022	I F\	Y2023	FY2024		FY2025	FY2026		2027	Fut	ure Funding
\$	12,116,057	N/A					057 \$		\$ 5,500,0				N/A
-	20 Approved CIP	,	Ś	- \$	-	<u>\$ _,,</u>	- \$		\$	- \$	-		N/A
	19 Approved CIP		\$	- \$	-	-	- \$		<u>\$</u>	- \$	-		N/A
11201	19 Apploved en		Ŷ	- Y		on, Scope ar			Ŷ	- y	_		N/A
Fundir	ng is requested fo	or the expansion of	Queens Lake M	Middle Arch					r an eight d	lassroom adu	dition cafet	toria	vnansion
	0 1	and the creation of	-			0 0	U	•	i un cigit c				
	pated Timeline:		a security vest	ubuic. com	Struction wi		1 2024 0110	2025.					
	ding: July 2023, 20	124 and 2025											
	Design Complete												
	: June 2024	2.50110 2024											
	struction: July 202	24 - August 2025											
	501400101117417 202	1 //466401 2020											
						rpose and N							
Due to	o increased reside	ential construction a	and increasing	enronment				sroom space is n	leeded.				
TI		a da a da a a consta da	2004	• • • • • • • • • •		and Curren					ta alatata a ki		
		ed and renovated in	n 2004 to meet	increasing	enroliment.	Continuing	residential	i development li	n the schoo	oi zone is aga	in ariving tr	ne nee	ed for further
classro	com expansion as	enrollment rises.											
					-	ting Budget	-						
The ad	dditional square f	ootage will increas	e utility costs.	Additional t	-		-	more maintenar	nce staff wi	ll be needed	l to maintaiı	n the	ouilding.
The ac	dditional square f	ootage will increase	e utility costs.		teaching staf	f will be rea	quired and r		nce staff wi	ll be needed	l to maintaiı	n the	ouilding.
	•	5	,	Anti	teaching staf	f will be rec ormance/O	uired and r	asures					0
Additi	•	ootage will increase will relieve pressure	,	Anti	teaching staf	f will be rec ormance/O	uired and r	asures					0
Additi	onal classrooms v	5	,	Antio sizes and p	teaching staf cipated Perf rovide a bet	f will be red ormance/O ter learning	utcome Me and teaching	easures ng environment					0
Additi classro	onal classrooms v	will relieve pressure	,	Antio sizes and p	teaching staf	f will be red ormance/O ter learning	uired and r utcome Me and teachin k all applica	easures ng environment able)					0
Additi classro X	onal classrooms v pom additions. Student Achieve	will relieve pressure ment	,	Antio sizes and p	teaching staf cipated Perf rovide a bet	f will be red ormance/O ter learning Goals (Cheo	utcome Me and teachin k all applica School	easures ng environment able) I Culture	. Improven				0
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antio sizes and p	teaching staf cipated Perf rovide a bet	f will be red ormance/O ter learning	utcome Me and teachin k all applica School	easures ng environment able)	. Improven				0
Additi classro X	onal classrooms v pom additions. Student Achieve	will relieve pressure ment	,	Antio sizes and p	teaching staf cipated Perf rovide a bet	f will be red ormance/O ter learning Goals (Cheo	utcome Me and teachin k all applica School	asures ng environment able) I Culture tional Stewards	. Improven hip				0
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Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antit sizes and p Str A&E Land Building Furnishi Equipm Conting	teaching staf cipated Perf rovide a bet rategic Plan g ings sent gencies	f will be red ormance/O ter learning Goals (Chec X	utcome Me and teachin kall applica School Opera	asures ng environment able) I Culture tional Stewards Schedule of	. Improven hip			with (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,211,606 9,692,846 -
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antit sizes and p Str A&E Land Building Furnishi Equipm Conting	teaching staf cipated Perf rovide a bet rategic Plan g ings sent gencies	f will be red ormance/O ter learning Goals (Chec X	utcome Me and teachin kall applica School Opera	asures ng environment able) I Culture tional Stewards Schedule of	hip Activities		consistent	with o s s s s s s s s s s s s s	Amount 1,211,606 9,692,846 1,211,606
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antit sizes and p Str A&E Land Building Furnishi Equipm Conting	teaching staf	f will be red ormance/O ter learning Goals (Chec X	utcome Me and teachin kall applica School Opera	asures ng environment able) I Culture tional Stewards Schedule of	. Improver hip Activities	nents will be	consistent	with o s s s s s s s s s s s s s	Amount
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities	. Improver hip Activities	nents will be	consistent	with o s s s s s s s s s s s s s	Amount 1,211,606 9,692,846 1,211,606
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities Means of Fi	. Improver hip Activities	nents will be	consistent	with (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,211,606 9,692,846 1,211,606 1,211,606 12,116,057
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities Means of Fi	. Improver hip Activities	nents will be	consistent	with o	Amount 1,211,606 9,692,846 1,211,606 1,211,606 12,116,057
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X in below	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities ect Activities Means of Fi ling Subclass	. Improver hip Activities	nents will be	consistent	with (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,211,606 9,692,846 - - 1,211,606 - - 12,116,057 Amount
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X in below	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities ect Activities Means of Fi ling Subclass	. Improver hip Activities	nents will be	consistent	with o	Amount 1,211,606 9,692,846 - - 1,211,606 - - 12,116,057 Amount
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X in below	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities ect Activities Means of Fi ling Subclass	. Improver hip Activities	nents will be	consistent	\$ \$	Amount 1,211,606 9,692,846 - - 1,211,606 - - 12,116,057 Amount
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X in below	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities ect Activities Means of Fi ling Subclass	. Improver hip Activities	nents will be	consistent	\$ \$	Amount 1,211,606 9,692,846 - - 1,211,606 - - 12,116,057 Amount
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F Progran Financir Federal	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X in below	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities ect Activities Means of Fi ling Subclass	. Improver hip Activities	udgetary Cos	consistent	with (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,211,606 9,692,846 - - 1,211,606 - - 12,116,057 Amount
Additi classro X X	onal classrooms v oom additions. Student Achieve Student Experie	will relieve pressure ment	,	Antii sizes and p Str A&E Land Building Furnishi Equipm Conting Other: F Progran Financir Federal	teaching staf	f will be red ormance/O ter learning Goals (Cheo X X in below	utcome Me and teachin k all applica School Opera Proje	asures ng environment able) I Culture tional Stewards Schedule of ect Activities Means of Fi ling Subclass	. Improver hip Activities	udgetary Cos	consistent	with (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 1,211,606 9,692,846 - - 1,211,606 - - 12,116,057 Amount 12,116,057 - - - - - - - - - - - - - - - - - - -

				Cou	nty of Y	ork, Virរ្	ginia						
			Capital Imp	rovement Prog				ears 2022	2 - 2027				
PF	ROJECT NUMBER:	N/A	PROJECT NAM	E: Renovate Locker	Rooms						STATUS:	Reque	sted
	CATEGORY:	SBO Admin. Svcs.	DEPARTMEN	T: YCSD Capital Pla	ns & Proje	ects					DIVISION:	YCSD	
	PROJECT TYPE:	Renovation									FUND:	70	
PRC	DJECT LOCATION:	Queens Lake Midd	lle School										
				F	Programm	ed Fundin	g						
	Total	Appropriated					on-Appropri	ated progra	mmed Cl	P Funding			
F	Project Cost	To Date	FY2022	FY2023	F	Y2024	FY202	25	FY2026		FY2027	Futu	ire Funding
\$	533,610	N/A	\$	- \$	- \$	48,510	\$	485,100					N/A
FY202	20 Approved CIP		\$	- \$	- \$	-	\$	- \$		- \$	-		N/A
FY20:	19 Approved CIP		Ś	- \$	- \$	-	\$	- \$		- \$	-		N/A
			•		ption. Sco	ope and Tir	neline						
undi	ng is requested to	completely renow	ate the locker ro										Anticipated
īmeli	0 1	completely renov	ate the locker lo										, interpated
	ding - July 2023, Ju	1, 2024											
	E Design Complete	-											
	tation for Bids -Ju												
COU	struction - July 202	23 - August 2020			Durpose	and Need							
'le e . e .					Purpose	and Need							
ne ex	kisting locker roon	ns are in very poor	condition.										
					,	Current Sta							
he so	chool was opened	in 1966 and the lo	cker rooms will b	e 59 years old in F				ot upgradeo	l during th	ne 2004 rer	novation.		
					_	udget Impa	icts						
lew f	ixtures and new lo	ockers will require	less maintenand	ce and will reduce i	maintena	nce costs.							
				Anticipated P	Performar	nce/Outco	ne Measure	S					
he lo	ocker room renova	tions will be ADA	compliant and pr	rovide a better env	ironment	for studer	nts.						
				Strategic Pl	lan Goals	(Check all	applicable)						
Х	Student Achieve	ment					School Cultu	ure					
Х	Student Experier	nces				Х	Operational	Stewardsh	ip				
Х	Staff Support						•						
			10 Bart - 1				Sc	hedule of A	ctivities				
							Project Ac		en vities				Amount
	2/20			A 9 F			FIOJECIAC	uvities				Ś	
	A State	the west		A&E								-	48,510
	No.			Land								\$	
	-	No. C. SEL	as stated a	Construction								\$	431,739
100	A STATE			Furnishings								\$	-
1	1 Alexandre		Marshall Chief	Equipment									
in the second se												\$	
		A CONTRACTOR OF A CONTRACTOR O		Contingencies								\$ \$	<u>53,361</u>
				Contingencies Other: Please ex	plain bel	ow							53,361
					plain bel	ow						\$	53,361
					<mark>plain bel</mark>	ow			Total B	udgetary C	Cost Estimate:	\$ \$ \$	-
					plain bel	ow		/eans of Fir		udgetary C	Cost Estimate:	\$ \$ \$	-
					<mark>plain bel</mark>	ow				udgetary C	Cost Estimate:	\$ \$ \$ \$	-
				Other: Please ex			N Funding St			udgetary C	Cost Estimate:	\$ \$ \$ \$	- - 533,610
				Other: Please ex	t/Revenu					udgetary C	Cost Estimate:	\$ \$ \$ \$	- - 533,610 Amount
	9	en demote de la seconda de la se		Other: Please ex	t/Revenu Issuance	e	Funding St			udgetary C	Cost Estimate:	\$ \$ \$ \$ \$	- - 533,610 Amount
				Other: Please ex	t/Revenu Issuance	e	Funding St			udgetary C	Cost Estimate:	\$ \$ \$ \$ \$ \$	- - 533,610 Amount
				Other: Please ex	t/Revenu Issuance	e	Funding St			udgetary C	Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 533,610 Amount
				Other: Please ex	t/Revenu issuance Other: Ple	e	Funding St			udgetary C	Cost Estimate:	\$ \$ \$ \$ \$ \$	- - 533,610 Amount
	2			Other: Please ex	t/Revenu issuance Other: Ple	e	Funding St					\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 533,610 - - -
				Other: Please ex Program Suppor Financing/Debt I Federal, State, O Local Funding - O	t/Revenu Issuance Other: Ple CASH	e ase explain	Funding St	ubclass			Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 533,610
				Other: Please ex Program Suppor Financing/Debt I Federal, State, O Local Funding - O	t/Revenu Issuance Other: Ple CASH	e ase explain	Funding St	hart				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 533,610 Amount 533,610 - - -

					nty of Y						
				rovement Prog		bmissio	n Fiscal Y	'ears 2022			
PR	OJECT NUMBER:			Renovate Locker						STATUS: Re	
		SBO Admin. Svcs.	DEPARTMEN	YCSD Capital Pla	ns & Proje	cts			D	VISION: YO	
	PROJECT TYPE:									FUND: 70	1
PRO.	JECT LOCATION:	Tabb Middle Scho	ol								
				F	Programm		-				
_	Total	Appropriated	51/2022	51/2022	-				med CIP Funding		"
	roject Cost	To Date	FY2022	FY2023		2024	FY20		FY2026 FY20		Future Funding
\$	457,149	N/A			\$	41,559	-	415,590 \$	- \$	-	N/A
	0 Approved CIP		Ŧ	- \$	- \$	-	Ŧ	- \$	- \$	-	N/A
-Y201	9 Approved CIP		\$.	- \$	- \$	-	Ŧ	- \$	- \$	-	N/A
					ption, Sco	pe and Ti	meline				
undin	ng is requested to	completely renov	vate the locker ro	oms.							
nticip	bated Timeline:										
	ling - July 2023, Ju	-									
	Design Complete										
	ation for Bids - Fe										
Cons	struction - June 2	024 - August 2024									
					Purpose	and Need					
he ex ⁱ	isting locker roo	ns are in very poo	r condition and in	need of repair.	. un procee						
	isting rooker root	in tery poo			tory and C	urrent Sta	atus				
hosch	hool was constru	cted in 1967 and th	e existing locker					t renovated du	iring the 2000 renovation	ons	
			ic existing locker	;						0113.	
lown	lumbing fixtures	and look are will re	auiro loca ropoir		erating Bu			will also rodu	ce operating costs.		
iew pi	iumbing fixtures	and lockers will re	equire less repairs						ce operating costs.		
-1 1				Anticipated I				es			
ne loc	cker room renova	tions will be ADA	compliant and pr	ovide a better env							
_				Strategic P	lan Goals						
	Student Achieve						School Cult				
	Student Experie	nces				Х	Operationa	al Stewardship			
Х	Staff Support			-							
	-		6270.00 A 400				So	chedule of Act	ivities		
	N ST	e al Re	-article				Project A	ctivities			Amount
	-75			A&E						\$	41,5
	-22	15. 3 3	the miced Part	Land						\$	
		The second secon		Construction						Ś	369,8
			In an a the man page	Furnishings						Ś	,
				Equipment						Ś	
				Contingencies						\$	
			incol	Other: Please ex	un la in hale					\$	
		and the second second								\$	
									Total Budgetary Cost E	\$	
								Means of Fina		\$	457,14
							Funding S			\$ Estimate: \$	
				Program Suppor	t/Revenue					stimate: \$	457,14 Amount
				Program Suppor Financing/Debt	t/Revenue Issuance	2	Funding S			stimate: \$	457,1/ Amount 457,1/
				Program Suppor	t/Revenue Issuance	2	Funding S			Stimate: \$	457,14 Amount 457,14
				Program Suppor Financing/Debt	t/Revenue Issuance	2	Funding S			\$ Estimate: \$ \$ \$ \$ \$ \$ \$	457,14 Amount 457,14
				Program Suppor Financing/Debt	t/Revenue Issuance	2	Funding S			Stimate: \$	457,14 Amount 457,14
				Program Suppor Financing/Debt	t/Revenue Issuance Other: Plea	2	Funding S			\$ Estimate: \$ \$ \$ \$ \$ \$ \$	457,14 Amount 457,14
			ß	Program Suppor Financing/Debt Federal, State, C	t/Revenue Issuance Other: Plea	2	Funding S		ncing	\$ Estimate: \$ \$ \$ \$ \$ \$ \$	457,14 Amount 457,14
		<u>FM</u>	ß	Program Suppor Financing/Debt Federal, State, C	t/Revenue Issuance Dther: Plea Cash	e ase explai	Funding S	Subclass	ncing	\$ Estimate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	457,14 Amount 457,14

					nty of York, V					
				ovement Prog						
PR	OJECT NUMBER:	N/A SBO Admin. Svcs.		Replace HVAC Eq YCSD Capital Plan		Iding Automation	System	STATUS: DIVISION:		
		Replace HVAC and E		rCSD Capital Plai	is & Projects			FUND:)
PRC		Tabb Middle School						TOND.	/0	
The	SECTEOCATION.			P	rogrammed Fun	ling				
	Total	Appropriated			rogrammed ram	Non-Appropriate	d proarammed CI	P Fundina		
P	Project Cost	To Date	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Fu	uture Funding
\$	3,300,000	\$-	\$-	\$	- \$ 3,300,00	0 \$	-	\$-		N/A
FY202	20 Approved CIP		\$-	\$	- \$	- \$	- \$	- \$ -		N/A
FY201	19 Approved CIP		\$-	\$	- \$	- \$	- \$	- \$ -		N/A
				Descrip	otion, Scope and	Timeline				
Fundiı	ng is requested to	o remove and replac	e the existing ge	othermal water-so	ourced heat purr	ps, make-up air u	nits, chiller and bu	uilding automation contr	rols.	
Antici	pated Timeline:									
Fund	ding - July 2023									
A&E	Design Complete	e - March 2024								
Invit	tation for Bids - N	/larch 2024								
Con	struction - June 2	2024 - August 2025								
					Purpose and Ne					
								ed for operation with R-2	22 re	frigerant which
has be	come obsolete.	Repair parts are diffi	cult to obtain res	sulting in extende	d down time wh	ch impacts indoor	air quality within	the complex.		
				Hist	tory and Current	Status				
			-					old in FY 2024. Equipme	ntisa	at the end of
useful	l life and needs to	o be replaced. Impro	vements will be	consistent with of	ther YCSD HVAC	system and contro	ls replacements.			
				Ope	erating Budget In	npacts				
The ne	ew geothermal h	eat pumps, make-up	air units and bui	Iding automation	system will be n	nore efficient redu	icing operating ar	id repair costs.		
				Anticipated P	erformance/Out	come Measures				
Better	r temperature an	d humidity control w	vill save operating	g costs through en	nergy efficiency.	Improved indoor a	air quality will cor	tribute to an enhanced	learn	ing
enviro	onment.									
Х	Student Achieve			Strategic Pla	an Goals (Check	all applicable)				
Х	Student Achieve	ement		Strategic Pla	an Goals (Check	all applicable) School Culture				
	Student Experie			Strategic Pla	an Goals (Check		ewardship			
X				Strategic Pla		School Culture	ewardship			
	Student Experie			Strategic Pla		School Culture Operational Sto	ewardship lule of Activities			
	Student Experie		**//**	Strategic Pla		School Culture Operational Sto	lule of Activities			Amount
	Student Experie		*34/1×	Strategic Pla		School Culture Operational Sto Schee	lule of Activities		Ş	
	Student Experie					School Culture Operational Sto Schee	lule of Activities			Amount
	Student Experie			A&E		School Culture Operational Sto Schee	lule of Activities		\$	Amount
	Student Experie			A&E Land		School Culture Operational Sto Schee	lule of Activities		\$ \$	Amount 330,000
	Student Experie			A&E Land Construction		School Culture Operational Sto Schee	lule of Activities		\$ \$ \$	Amount 330,000
	Student Experie			A&E Land Construction Furnishings		School Culture Operational Sto Schee	lule of Activities		\$ \$ \$ \$ \$	Amount 330,000
	Student Experie			A&E Land Construction Furnishings Equipment	X	School Culture Operational Sto Schee	lule of Activities		\$ \$ \$ \$ \$	Amount 330,000 - 2,640,000 - -
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Sto Schee	lule of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 - 2,640,000 - -
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Sto Schee	lule of Activities ties	udgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 2,640,000 - 330,000 - -
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Str Scheo Project Activi	lule of Activities ties	udgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 - 2,640,000 - -
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies	X	School Culture Operational Str Scheo Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 2,640,000 - 330,000 - -
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies	plain below	School Culture Operational Str Scheo Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	plain below /Revenue	School Culture Operational Str Scheo Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Support	plain below /Revenue ssuance	School Culture Operational Str Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000 Amount
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Support	plain below /Revenue ssuance	School Culture Operational Str Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000 Amount
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Support	plain below /Revenue ssuance	School Culture Operational Str Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000 Amount
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Support	plain below /Revenue ssuance	School Culture Operational Str Project Activi	lule of Activities ties Total B	udgetary Cost Estimate:	\$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000 Amount
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Financing/Debt Is Federal, State, O	plain below /Revenue ssuance ther: Please exp	School Culture Operational Str Schec Project Activi	lule of Activities ties Total B ns of Financing lass	udgetary Cost Estimate:	\$ \$	Amount 330,000 - 2,640,000 - 3330,000 - 3,300,000 Amount
	Student Experie			A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Financing/Debt Is Federal, State, O	plain below /Revenue ssuance ther: Please exp	School Culture Operational Str Project Activi	lule of Activities ties Total B ns of Financing lass		\$ \$	Amount 330,000 - 2,640,000 - 330,000 - 3,300,000 Amount - 3,300,000 - - - - - - - - - - - - -

				ounty of \						
					ubmissio	n Fiscal	Years 2022 - 2			
PROJECT NUMBE			ME: Renovate Loo						TATUS: Requ	ested
	RY: SBO Admin. Svcs.	DEPARTMI	ENT: YCSD Capital	Plans & Proj	ects				ISION: YCSD	
	PE: Renovations N: Yorktown Middle	Cabaal							FUND: 70	
PROJECT LOCATIO	N: Yorktown Wilddie	SCHOOL		Duesaus						
Total	Annronristad			Programn	ned Fundin	-	priated programm	ad CID Funding		
Project Cost	Appropriated To Date	FY2022	FY2023	F	Y2024			2026 FY2027	7 Fut	ure Fundin
5 421,49			2020	\$	38,317		383,175	\$	-	N/A
Y2020 Approved C		\$	-	\$		\$	- \$	- \$		N/A
Y2019 Approved C		Ś	- \$	- \$	-	\$	- \$	- \$		N/A
		Ŧ	•	scription, Sc	ope and Tir		Ŧ	Ŧ		,//
unding is requested	d to completely renov	vate the locker								
nticipated Timelin		vate the locker	100113.							
Funding - July 2023										
A&E Design Compl										
Invitation for Bids										
	e 2024 - August 2024									
	// // // // // // // // // // // /			D						
					and Need					
ie existing locker r	ooms are in very poo	or condition and								
				History and	Current Sta	ntus				
ne original building	g was opened in 1954.	. The existing l	ocker rooms will b	oe 67 years o	ld in FY202	1 and wer	e not upgraded du	ring the 2007 renovation	on.	
				Operating B	udget Impa	acts				
ew plumbing fixtu	res and lockers will re	equire less rep	airs and reduce m	aintenance o	octo Now	I ED liabti	ng will also roduce			
					LOSIS. NEW	LED lighti	ing will also reduce	operating costs.		
				ed Performa				operating costs.		
ne renovated locke	er rooms will be ADA o	compliant and	Anticipate	ed Performa	nce/Outcor	ne Meası		operating costs.		
ne renovated locke	er rooms will be ADA o	compliant and	Anticipate provide a better e	ed Performa	nce/Outcor for studen	ne Meası ts.	ures:	operating costs.		
x Student Achie		compliant and	Anticipate provide a better e	ed Performatenvironment	nce/Outcor for studen (Check all	ne Meası ts.	ures: e)	operating costs.		
X Student Achie	evement	compliant and	Anticipate provide a better e	ed Performatenvironment	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu	ures: e) ulture	operating costs.		
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e	ed Performatenvironment	nce/Outcor for studen (Check all	ne Measu ts. applicabl School Cu	ures: e)	operating costs.		
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e	ed Performatenvironment	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu	ures: e) ulture nal Stewardship			
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e	ed Performatenvironment	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi			Amount
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi	ed Performatenvironment	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship			Amount
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi	ed Performatenvironment	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$	
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$	38,
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$ \$	38,
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$ \$ \$	38,3
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$ \$ \$ \$	38,: 341,(
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all X	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$ \$ \$ \$ \$ \$	38,, 341,
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all X	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$ \$ \$ \$ \$ \$ \$	38,: 341,(
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all X	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi		\$ \$ \$ \$ \$ \$	38,: 341,(
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all X	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,3 341,(42,:
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all X	ne Measu ts. applicabl School Cu Operatio	ures: e) ulture nal Stewardship Schedule of Activi Activities	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,3 341,0 42,1
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie	ed Performan environment ic Plan Goals	nce/Outcor for studen s (Check all X	ne Measu ts. applicabl School Cu Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,3 341,0 42,1
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie	ed Performan environment ic Plan Goals 	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Cu Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<u>38,3</u> 341,0 42,1 421,4
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Please	ed Performan environment ic Plan Goals Plan Goals e explain bel e explain bel port/Revenu	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Cu Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,5 341,(42,1 421,4 Amount
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Pleass Program Sup Financing/De	ed Performan environment ic Plan Goals Plan Goals e explain bel e explain bel port/Revenu	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Ci Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,5 341,(42,1 421,4 Amount
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Pleass Program Sup Financing/De	ed Performan environment ic Plan Goals Plan Goals e explain bel e explain bel port/Revenu ebt Issuance	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Ci Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,5 341,(42,1 421,4 Amount
X Student Achie X Student Expe	evement riences	compliant and	Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Pleass Program Sup Financing/De	ed Performan environment ic Plan Goals Plan Goals e explain bel e explain bel port/Revenu ebt Issuance	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Ci Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities bities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,5 341,(42,1 421,4 Amount
X Student Achie X Student Experime X Staff Support	evement riences		Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De Federal, Stat	ed Performan environment ic Plan Goals ic Plan Goals e explain bel es e explain bel port/Revenu ebt Issuance e, Other: Ple	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Ci Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities bities	\$ \$ \$ \$ \$ \$ \$ timate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,5 341,(42,1 421,4 Amount
X Student Achie X Student Experime X Staff Support	evement riences		Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De Federal, Stat	ed Performan environment ic Plan Goals ic Plan Goals e explain bel es e explain bel port/Revenu ebt Issuance e, Other: Ple	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Ci Operatio Project	ures: e) ulture nal Stewardship Schedule of Activi Activities Control of Activi	ities	\$ \$ \$ \$ \$ \$ \$ timate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,3 341,0 42,1 421,4 Amount 421,4
X Student Achia X Student Experimentary X Staff Support	evement riences		Anticipate provide a better e Strategi A&E Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De Federal, Stat	ed Performan environment ic Plan Goals ic Plan Goals es es e explain bel es port/Revenu ebt Issuance e, Other: Ple g - Cash	nce/Outcor a for studen a (Check all X	ne Measu ts. applicabl School Cu Operatio Project Funding	ures: e) ulture nal Stewardship Schedule of Activi Activities To Means of Financ g Subclass	ities bities	\$ \$ \$ \$ \$ \$ \$ timate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38; 341,(42,: 421,4 Amount

				Coun	ity of York, Vir	ginia				
				rovement Prog			2022 - 202	27		
PR	OJECT NUMBER:	N/A		Area Bus Parking		only		STATUS	Req	uested
		SBO Admin. Svcs.	DEPARTMEN	T: YCSD Capital Plan	s & Projects			DIVISION		0
	PROJECT TYPE:	-						FUND	70	
PRO	JECT LOCATION:	Bruton Zone								
				Pr	rogrammed Fundi	-				
Б	Total roject Cost	Appropriated To Date	FY2022	FY2023	۸ FY2024	on-Appropriated p FY2025	FY202		E.	uture Funding
\$	89,300	N/A			· \$ -	\$	-	\$ 89,300		N/A
	0 Approved CIP	N/A			· \$ -		- \$	- \$ -		N/A
	9 Approved CIP		Ś	- \$ -	· \$ -	Ś	- \$	- \$ -		N/A
11201	5 Approved en		Ŷ		tion, Scope and Ti	•	- 7	- , -		174
undir	ng is requested fo	or the design and co	onstruction of an		<i>i</i> 1		scope of wo	ork will include clearing, g	radin	g naving
	•	electric gates, secu					500pc 0. 110			5) parms)
	pated Timeline:	feeline gates, seed	inty contenus and	1.9.11.19.						
	ling - July 2026									
	Design Complete	- April 2027								
	ation for Bids - A	•								
	struction Start - Ju									
		-								
					Purpose and Need					
								ing school hours, especia		-
nd dis	smissals. This also	o limits parking for	after school eve				al events, and	d Parks & Recreation activ	ities)	
					ory and Current St					
y cou	nty ordinance, sc	hool buses can no	longer be parked			-	Elementary S	School for a number of ye	ars.	
				Оре	rating Budget Imp	acts				
herev	will be additiona	l utility and mainte	enance costs.							
					erformance/Outco					
Magru	der Elementary S	chools' traffic con		ty concerns will be s	significantly impro	ved.				
				ty concerns will be s		ved. applicable)				
Х	Student Achieve	ment		ty concerns will be s	significantly impro	ved. applicable) School Culture				
X X	Student Achieve Student Experie	ment		ty concerns will be s	significantly impro	ved. applicable)	ardship			
X X	Student Achieve	ment		ty concerns will be s	significantly impro	ved. applicable) School Culture Operational Stew				
X X	Student Achieve Student Experie	ment		ty concerns will be s	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	s		
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla	significantly impro	ved. applicable) School Culture Operational Stew	e of Activities	5		Amount
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	5	\$	
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla A&E Land	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	5	\$ \$	
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla A&E Land Construction	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	5	\$	
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla A&E Land Construction Furnishings	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	s	\$ \$	
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	s	\$	
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	s	\$ \$ \$ \$	
X X	Student Achieve Student Experie	ment		ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities	s	\$ \$ \$ \$ \$ \$ \$	
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	significantly impro	ved. applicable) School Culture Operational Stew Schedule	e of Activities		\$ \$ \$ \$ \$ \$ \$	89,300
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	significantly impro	ved. applicable) School Culture Operational Stew Schedul Project Activitie	e of Activities	s Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$	89,300 - - - - - - - - - - - -
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies	significantly impro	ved. applicable) School Culture Operational Stew Scheduk Project Activitie	e of Activities		\$ \$ \$ \$ \$ \$ \$	89,300 - - - - - - - - - -
X X	Student Achieve Student Experier Staff Support	ment	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp	an Goals (Check al	ved. applicable) School Culture Operational Stew Schedul Project Activitie	e of Activities		\$ \$ \$ \$ \$ \$ \$	89,300 - - - - - - - - - -
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support,	ignificantly impro an Goals (Check al X	ved. applicable) School Culture Operational Stew Scheduk Project Activitie	e of Activities		\$ \$ \$ \$ \$ \$ \$ \$	89,300
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support, Financing/Debt Is	An Goals (Check al	ved. applicable) School Culture Operational Stew Scheduk Project Activitie Project Activitie Means Funding Subclas	e of Activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,300
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support, Financing/Debt Is	ignificantly impro an Goals (Check al X	ved. applicable) School Culture Operational Stew Scheduk Project Activitie Project Activitie Means Funding Subclas	e of Activities		\$ \$	89,300
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support, Financing/Debt Is	An Goals (Check al	ved. applicable) School Culture Operational Stew Scheduk Project Activitie Project Activitie Means Funding Subclas	e of Activities		\$ \$	89,300
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot	An Goals (Check al	ved. applicable) School Culture Operational Stew Scheduk Project Activitie Project Activitie Means Funding Subclas	e of Activities		\$ \$	89,300
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Other: Please exp Program Support, Financing/Debt Is	An Goals (Check al	ved. applicable) School Culture Operational Stew Scheduk Project Activitie Project Activitie Means Funding Subclas	e of Activities	Budgetary Cost Estimate	\$ \$	89,300 - - - - - - - - - - - - - - - - - -
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot Local Funding - C/	ASH	ved. applicable) School Culture Operational Stew Schedul Project Activitie Means Funding Subclas n below	e of Activities		\$ \$	89,300 - - - - - - - - - - - - - - - - - -
X X	Student Achieve Student Experier Staff Support	ment nces	gestion and safe	ty concerns will be s Strategic Pla A&E Land Construction Furnishings Equipment Contingencies Other: Please exp Program Support, Financing/Debt Is Federal, State, Ot Local Funding - C/	ASH	ved. applicable) School Culture Operational Stew Schedul Project Activitie Means Funding Subclas n below	e of Activities	Budgetary Cost Estimate	\$ \$	89,300

			C	ounty of	York, Vir	ginia					
			rovement P			on Fisca	l Years 202	22 - 2027			
PROJECT NUMBER:			Renovate Loo						STATUS		
	SBO Admin. Svcs.	DEPARTMEN	YCSD Capital	Plans & Pro	jects				DIVISION		
PROJECT TYPE:		.1							FUND	/0	
PROJECT LOCATION:	Bruton High Schoo			0							
Total	Appropriated			Program	med Fundir	-	opriated prog	ramana d C	ID Funding		
Project Cost	Appropriated To Date	FY2022	FY2023		FY2024		Y2025	FY2026		Eut	ture Funding
\$ 481,519	N/A	TEOLE	1.12020	\$	43,774			\$	- \$ -		N/A
Y2020 Approved CIP		\$.	- \$	- \$	-	\$,	\$	-\$-		N/A
Y2019 Approved CIP			- \$	- \$	-		-		- \$ -		N/A
				scription, S	cope and Ti						,
unding is requested to	completely renov	vate the locker ro									
nticipated Timeline:	··· (··· (· · ·										
Funding - July 2023, Ju	ıly 2024										
A&E Design Complete	-										
Invitation for Bids - Fe	bruary 2024										
Construction - Summe	er 2024										
				Purpos	e and Need						
ne current locker room	ns are in poor cond	lition and in need	l of repair.								
				History and	Current St	atus					
he school opened in 19	976 and the locker	rooms are 43 yea					02 renovation				
				Operating I	Budget Imp	acts					
ew fixtures and locker	rs will require less	maintenance and	d reduce maint	enance cost	ts. Low flow	, plumbin	ıg fixtures wil	l use less v	vater.		
			Anticipate	ed Performa	ance/Outco	me Meas	sures				
he locker room renova	tions will be ADA	compliant and pr	ovide a better o	environmer	nt for stude	nts.					
			Strategi	c Plan Goal	s (Check all	applicab	le)				
X Student Achieve	ment					School C	Culture				
X Student Experier	nces				Х	Operatio	onal Stewards	hip			
X Staff Support											
	1968 B.C.	a start	h.				Schedule of	Activities			
	Ser. Bas	ma m	and the second se			Project	t Activities				Amount
			A&E							\$	43,77
		ON HIGH SCHOOL	Land							\$	
	BRO		Construction							\$	389,59
The second	~ 1		Furnishings							\$	
			Equipment							\$	
			Contingencie	s						\$	48,15
	- Aller - Aller		Other: Please	e explain be	low					\$	
										\$	
100								Total E	Budgetary Cost Estimate	: \$	481,51
							Means of F		· · · ·		
						Fundin	g Subclass				Amount
The Martin		1	Program Sup	port/Reven	ue						
16			Financing/De							\$	481,51
			Federal, State	e <mark>, Other: Pl</mark>	ease explai	n below				\$	
										\$	
		$\langle \mathbf{O} \rangle$								\$	
			Local Funding	g - CASH							
									Total Funding	:\$	481,51
				CONTAC	T PERSON:						
					PHONE:	757.876.	8681				

					ounty of Yo						
		NI / A	Capital Imp PROJECT NAME			missio	n Fiscal Y	ears 2022 - 2		Domini	stad
PRO	OJECT NUMBER:	N/A SBO Admin. Svcs.		Renovate SC YCSD Capital		tc			STATUS: DIVISION:		ested
	PROJECT TYPE:		DEPARTMEN	· rcsb capital	Flains & Flojec	.15			FUND:		
		Bruton High Schoo	1						TOND	70	
1 1.0.		Braton night Schoo			Programme	d Eurodir	λα				
	Total	Appropriated			Programme		-	ated programm	ned CIP Funding		
P	roject Cost	To Date	FY2022	FY2023	FY2	024	FY202		2026 FY2027	Futu	ure Funding
\$	416,900	N/A	\$ 416,900		- \$	-		- \$	- \$ -		N/A
•	0 Approved CIP	,	\$.	· \$	- \$	-	\$	- \$	- \$ -		N/A
	9 Approved CIP			· \$	- \$	-		- \$	- \$ -		N/A
			•	De	scription, Scop	e and Ti	meline	•	•		·
undin	ng is requested to	completely renov	ate the existing r								
	ipated Timeline:	,, .	0								
	ling - April 2021										
	Design Complete	- August 2020									
	ation for Bids - M	-									
		021 -September 20	21								
					Purpose ar	ad Nood					
	rront octivity win	a rostrooms are in	vonunger condit	ion and in noor	•	ia Need					
ie cur	rrent activity win	g restrooms are in	very poor condit								
					History and Cu						
he ori	iginal building op	ened in 1976 and t	he existing activi					nd were not rer	novated during the 2002 renov	ation.	
					Operating Bud						
ew lo	ow flow plumbing	g fixtures will use l	ess water, requir	re less repairs a	and reduce mai	ntenanc	e costs. New	LED lighting wi	Il also reduce operating costs		
				Anticipate	ed Performanc	e/Outco	me Measure	S			
he res	stroom renovatio	ns will be ADA cor	npliant and provi	de a better env	vironment for s	students	•				
				Strategi	ic Plan Goals (O	back all	and the black				
Х	Student Achieve	ment				ILCCK all	applicable)				
Х	Churd and From a star					Silleek all	School Cultu	ure			
Х	Student Experier	nces					School Cultu	ure Stewardship			
	Student Experier	nces					School Cultu				
- ant	-	nces	14. VA.				School Cultu Operational	Stewardship	ities		
	-	nces	14 M	5			School Cultu Operational Sc	l Stewardship hedule of Activ	ities		Amount
	-	nces		2&F			School Cultu Operational	l Stewardship hedule of Activ	ities		Amount
	-	A A		A&E			School Cultu Operational Sc	l Stewardship hedule of Activ	ities		Amount
	-	A A	ON HIGH SCHOOL	Land	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>		School Cultu Operational Sc	l Stewardship hedule of Activ	ities	\$	
	-	A A	ON HIGH SCHOOL	Land Construction	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>		School Cultu Operational Sc	l Stewardship hedule of Activ	ities	\$ \$ \$	
	-	A A	ON HIGH SCHOOL	Land Construction Furnishings	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>		School Cultu Operational Sc	l Stewardship hedule of Activ	ities	\$ \$ \$ \$	
	-	A A	ON HIGH SCHOOL	Land Construction Furnishings Equipment			School Cultu Operational Sc	l Stewardship hedule of Activ	ities	\$ \$ \$ \$	375,2:
	-	A A	ON HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie	25	<	School Cultu Operational Sc	l Stewardship hedule of Activ	ities	\$ \$ \$ \$ \$ \$	375,2
	-	A A	ON HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie		<	School Cultu Operational Sc	l Stewardship hedule of Activ	ities	\$ \$ \$ \$ \$ \$ \$ \$	375,2
	-	A A	ON HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie	25	<	School Cultu Operational Sc	Stewardship hedule of Activ tivities		\$ \$ \$ \$ \$ \$ \$ \$ \$	375,2:
	-	A A	ON MIGH SCHOOL	Land Construction Furnishings Equipment Contingencie	25	<	School Cultu Operational Sc	Stewardship hedule of Activ tivities	ities	\$ \$ \$ \$ \$ \$ \$ \$ \$	375,2: 41,69
	-	A A	ON MIGH SCHOOL	Land Construction Furnishings Equipment Contingencie	25	<	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	375,2: 41,69
	Staff Support		ON MIGH SCHOOL	Land Construction Furnishings Equipment Contingencie Other: Please	e explain belov	K N	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69
	-		DH HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie Other: Please	25	K N	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90
	Staff Support		DH HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie Other: Please	e explain belov port/Revenue	K N	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90
	Staff Support		DH HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De	e explain belov port/Revenue	K 	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90
	Staff Support		DH HIGH SCHOOL	Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De	e explain belov port/Revenue ebt Issuance	K 	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90
	Staff Support			Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De	e explain belov port/Revenue ebt Issuance	K 	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90
	Staff Support			Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De	e explain belov	K 	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities Ti Aeans of Finance	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90 Amount
	Staff Support			Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De Federal, Stat	e explain belov	K 	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,69 416,90 Amount 416,90
	Staff Support			Land Construction Furnishings Equipment Contingencie Other: Please Program Sup Financing/De Federal, Stat	e explain below	K W Ee explai	School Cultu Operational Sci Project Act	Stewardship hedule of Activ tivities	otal Budgetary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	375,21 41,65 416,90 Amount

					nty of York, V						
				rovement Prog				027			
PR	OJECT NUMBER:	,		Replace HVAC Ed C: YCSD Capital Pla		uilding Automati	on System		STATUS DIVISION		
		SBO Admin. Svcs. Replace HVAC and			ins & Projects				FUND		
PRO		Bruton High Schoo							TONE	70	
TINO	JECT LOCATION.	Diaton night Schoo			Programmed Fur	nding					
	Total	Appropriated			rogrammed ru	-	ated programme	d CIP Fundina			
Р	roject Cost	To Date	FY2022	FY2023	FY2024	FY202		-	FY2027	Fu	ture Funding
\$	3,350,550	\$.	· <mark>\$</mark> ·	- \$	- \$	- \$	-	\$	3,350,550		N/A
FY202	0 Approved CIP		\$.	- \$	- \$	- \$	- \$	- \$	-		N/A
FY201	9 Approved CIP		\$.	- \$	- \$	- \$	- \$	- \$	-		N/A
				Descri	iption, Scope an	d Timeline					
undir	g is requested to	o remove and repl	ace the existing g	eothermal water-s	sourced heat pur	mps, make-up air	r units and a chil	ler.			
nticir	ated Timeline:				-						
Fund	ling - July 2026										
A&E	Design Complete	e - February 2027									
Invit	ation for Bids - F	ebruary 2027									
Cons	truction - June 2	027 - August 2028									
					Purpose and N	eed					
he ex	isting geotherma	al heat pumps and	make-up air units	s are at the end of			ed. They are des	signed for ope	ration with R-	22 ref	rigerant whic
				esulting in extende							
				His	story and Curren	t Status					
he ex	isting HVAC syst	em, consisting of a	eothermal heat p	oumps and make-u			and will be 23 ye	ears old in FY 2	2025. Equipme	nt is a	t the end of
	• ·			e consistent with c							
				On	erating Budget I	maacto					
no no		eat numns make	un air units and h			-	ducing operatio	ng and renair co	osts		
ne ne	w geothermal h	eat pumps, make-	up air units and bu	uilding automation	n system will be	more efficient re	e 1	ng and repair co	osts.		
	•		•	uilding automation Anticipated F	n system will be Performance/Ou	more efficient re itcome Measures	s			learni	nσ
Better	temperature and		•	uilding automation	n system will be Performance/Ou	more efficient re itcome Measures	s			learni	ng
etter	•		•	uilding automation Anticipated F ng costs through e	n system will be Performance/Ou nergy efficiency	more efficient re itcome Measures . Improved indoo	s			learni	ng
etter nviro	temperature and nment.	d humidity control	•	uilding automation Anticipated F ng costs through e	n system will be Performance/Ou	more efficient re itcome Measures . Improved indoc call applicable)	s or air quality will			learni	ng
etter nviro X	temperature and nment. Student Achieve	d humidity control e ment	•	uilding automation Anticipated F ng costs through e	n system will be Performance/Ou nergy efficiency Ian Goals (Check	more efficient re itcome Measures . Improved indoc call applicable) School Cultu	s or air quality will re			learni	ng
etter nviro X X	temperature and nment. Student Achieve Student Experie	d humidity control e ment	•	uilding automation Anticipated F ng costs through e	n system will be Performance/Ou nergy efficiency	more efficient re itcome Measures . Improved indoc call applicable) School Cultu	s or air quality will			learni	ng
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etter nviro X X	temperature and nment. Student Achieve Student Experie	d humidity control e ment	•	uilding automation Anticipated F ng costs through e	n system will be Performance/Ou nergy efficiency Ian Goals (Check	more efficient re tcome Measures Improved indoc call applicable) School Cultu Operational Sch	s or air quality will re Stewardship nedule of Activit	l contribute to		learni	
etter nviro X X	temperature and nment. Student Achieve Student Experie	d humidity control e ment	•	uilding automation Anticipated F ng costs through en Strategic P	n system will be Performance/Ou nergy efficiency Ian Goals (Check	and the second s	s or air quality will re Stewardship nedule of Activit	l contribute to			Amount
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etter nviro X X	temperature and nment. Student Achieve Student Experie	d humidity control	will save operati	Atticipated F Anticipated F ng costs through en Strategic P A&E Land Construction Furnishings Equipment Contingencies Other: Please ex	system will be Performance/Ou nergy efficiency Ian Goals (Check X X Kplain below t/Revenue	more efficient re trome Measures . Improved indoc call applicable) School Cultu Operational Comparison School Cultu Operational School Cultu Operational M	s or air quality will re Stewardship nedule of Activit ivities Tot leans of Financir	l contribute to	an enhanced	\$ \$	Amount 335,055 2,680,444 335,055 3,350,556 Amount
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					of York, Vir					
				ovement Program		n Fiscal Years 20	22 - 2027			
PR	OJECT NUMBER:			Create Learning Com				STATUS:		ested
		BO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans &	Projects			DIVISION:		
	PROJECT TYPE:							FUND:	70	
PRO	DIECT LOCATION:	Bruton High Schoo								
				Prog	rammed Fundir	-				
	Total Project Cost	Appropriated	FY2022	FY2023	N FY2024	on-Appropriated prog FY2025	FY2026	FY2027	F*	uro Funding
\$	520,000	To Date	\$ 520,000	\$ - 3				\$ -	N/A	ure Funding
		N/A	4					•		
	20 Approved CIP			ş - \$ -		<u>\$</u> - \$-		<u>\$</u> - \$-	N/A	
FY201	19 Approved CIP		Ş -				Ş -	ş -	N/A	
r a dia		and the second state		-	n, Scope and Ti					
	•	convert the existin	ng media center t	o a twenty-first centu	iry collaborative	e learning space.				
	ipated Timeline:									
	ding - April 2021									
	Design Complete	•								
	ation for Bids - Ma									
Cons	struction - June to	August 2021								
				Pur	pose and Need					
he re	novated media ce	nter will provide a	in area for studen	ts to gather for indivi	-		he current med	ia center does not m	eet th	e needs of
	udent population.				addi stady and					
ine ste	ducine population.			History	and Current St	atus				
	the existing medi	a center was unda	ted during the 20	06 school renovation,			current student	nonulation		
white	the existing mean	a center was upua	teu uuning the 20		ing Budget Imp		current student			
Indati	ing the choice with	IED lighting will r	aduce enerating				will also roduo	o maintananco costo		
Jpuali	ing the space with	LED lighting will h	educe operating t	costs by 50%. Newer e	-		s will also reduc		•	
				Anticipated Perfo						
i ne ne	ew learning comm	ons will promote o	collaborative enga	agement and commun						
N/				Strategic Plan C	soals (Check all					
X	Student Achiever					School Culture				
X	Student Experier	ices			Х	Operational Steward	ship			
Х	Staff Support									
1		A BAR	and the second			Schedule o	f Activities			
		Sec. Bush	and the	24 24		Project Activities				Amount
		1.45		A&E						
20.0		BRUT	ON HIGH SCHOOL	Land					\$	-
				Construction					\$	468,000
	THE INTRACE			Furnishings						
				Equipment					\$	-
-	a belleting			Contingencies					\$	52,000
	- Contraction of the Contraction of the			Other: Please explai	n below				\$	-
		a set an							Ś	
	New Colorest						Total Budg	etary Cost Estimate:		520,000
						Means of		ctary cost Estimate.	Ŷ	520,000
	entressielisten die der	Contraction of the Contract of the Contract		1		Funding Subclass	maneng			Amount
				Program Support/Re	VADUA	Tunung Subciuss			\$	Amount
	and the								Ŷ	
				Einancing/Debt Issu	anco					
				Financing/Debt Issue		n helow			ć	
-				Financing/Debt Issua Federal, State, Othe		n below			\$ ¢	
						n below			\$	-
				Federal, State, Othe	r: Please explai	n below			\$ \$	-
			2		r: Please explai	n below		Total 5 and	\$ \$ \$	- - - 520,000
	R		S	Federal, State, Othe Local Funding - CASH	r: Please explai			Total Funding:	\$ \$	- - - 520,000 520,000
			S	Federal, State, Othe Local Funding - CASH	r: Please explai	n below Mark Tschirhart 757.876.8681		Total Funding:	\$ \$ \$	

						-,	York, Virg	,					
									ears 2022 -	2027			
PR	OJECT NUMBER:	1			ce / Coat Lov			es 1 & 2				ATUS: Rec	
		SBO Admin. Svcs. Roof Replacement		ENT: YCSD	Capital Plans	s & Pro	ojects					SION: YCS UND: 70	D
		Bruton High Schoo									FU		
PhO	JECT LOCATION.	Bruton High Schoo	1		Dr	ogram	med Fundin	a					
	Total	Appropriated				ogram		-	ated program	med CIP Fun	dina		
P	roject Cost	To Date	FY2022		FY2023		FY2024	FY202		Y2026	FY2027	F	uture Funding
\$	2,100,000	N/A		\$	-	\$	2,100,000	\$	- \$	-			N/A
FY202	0 Approved CIP		\$	- \$	-	\$	-	\$	- \$	- \$		-	N/A
FY201	9 Approved CIP		\$	- \$	-	\$	-	\$	- \$	- \$		-	N/A
					Descript	tion, S	cope and Tir	neline					
undin	g is requested to	repair and coat th	e existing low	slope roof	f.								Anticipated
imeliı	ne:												
Fund	ing - July 2023												
A&E	Design Complete	- February 2024											
Invit	ation for Bids - Fe	bruary 2024											
Cons	truction - Summe	er 2024 & 2025											
					P	urpos	e and Need						
n orde	r to preserve the	existing low slope	e roof integrity	y, repairing				f is necessar	y. A 20 year w	arranty will	be provided f	ollowing	completion.
					, .	, ,	d Current Sta		, , ,	/		8	
he roo	of was replaced in	n 2002. In 2023 it w	ill be 21 years	old and in									
					·								
							Desident Alternation						
		and the state of the			-		Budget Impa						
epair	ing the roof and a	applying the white	coating will re		ntenance and	d HVA	C operating (costs.					
				An	ntenance and nticipated Pe	d HVA	C operating of ance/Outcom	costs. ne Measures				Il anabla	
reven	ting roof leaks w	ill help prevent hu	imidity issues	An and staine	ntenance and nticipated Pe	d HVA	C operating of ance/Outcom	costs. ne Measures		. The new ro	of coating wil	ll enable	HVAC systems
reven	ting roof leaks w		imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile	d HVAG erformation es, prov	C operating o ance/Outcor viding a heal	costs. ne Measures thy learning		. The new ro	of coating wil	ll enable	HVAC systems
reven o maii	ting roof leaks w ntain better conti	ill help prevent hu rol of building tem	imidity issues	An and staine humidity.	ntenance and nticipated Pe	d HVAG erformation es, prov	C operating of ance/Outcor viding a heal Is (Check all	costs. ne Measures thy learning applicable)	environment	. The new rc	of coating wil	ll enable	HVAC systems
reven o maii X	iting roof leaks w ntain better contr Student Achieve	ill help prevent hu rol of building tem ment	imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu	genvironment I re	:. The new ro	of coating wil	ll enable	HVAC systems
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment	imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu	environment	:. The new rc	of coating wil	ll enable	HVAC systems
reven o maii X X	iting roof leaks w ntain better contr Student Achieve	ill help prevent hu rol of building tem ment	imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational	; environment ire Stewardship		of coating wil	ll enable	HVAC systems
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment	imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wi	ll enable	
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment	imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational	; environment ure Stewardship hedule of Acti		of coating wi		Amount
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reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	imidity issues	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wi	\$ \$	Amount 140,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wi	\$ \$ \$	Amount 140,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla strategic Pla	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wi	\$ \$ \$ \$	Amount 140,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla ruction shings ment	d HVAG erformation es, prov	C operating o ance/Outcor viding a hea Is (Check all	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wi	\$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla ruction shings ment ngencies	n Goal	C operating ance/Outcor viding a heal Is (Check all X	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wi	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla ruction shings ment	n Goal	C operating ance/Outcor viding a heal Is (Check all X	costs. ne Measures thy learning applicable) School Cultu Operational Sch	; environment ure Stewardship hedule of Acti		of coating wil	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla ruction shings ment ngencies	n Goal	C operating ance/Outcor viding a heal Is (Check all X	costs. ne Measures thy learning applicable) School Cultu Operational Sch	environment re Stewardship hedule of Acti tivities	vities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000 196,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla ruction shings ment ngencies	n Goal	C operating ance/Outcor viding a heal Is (Check all X	osts. ne Measure: thy learning applicable) School Cultu Operational School Cultu Project Act	renvironment re Stewardship hedule of Acti tivities	vities Total Budget	oof coating wil	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	An and staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla ruction shings ment ngencies	n Goal	C operating ance/Outcor viding a heal Is (Check all X	xosts. ne Measures thy learning applicable) School Cultu Operational School Cultu Project Act	environment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000 196,000 2,100,000
reven o main X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla strategic Pla strategic Pla strategic Pla strategic Pla	d HVA erforma es, prov n Goal	C operating ance/Outcor viding a heal Is (Check all X	osts. ne Measure: thy learning applicable) School Cultu Operational School Cultu Project Act	environment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000 196,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla s	d HVAQ erforma es, prov n Goal	C operating ance/Outcor viding a heal Is (Check all X X	xosts. ne Measures thy learning applicable) School Cultu Operational School Cultu Project Act	environment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 140,000 1,764,000 196,000 2,100,000 Amount
reven o main X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla s	d HVAQ erforma es, prov n Goal lain be lain be	C operating ance/Outcor viding a head is (Check all X X elow	xosts. ne Measures thy learning applicable) School Cultu Operational Sch Project Act M Funding Su	environment re Stewardship hedule of Acti tivities	vities Total Budget		s s s s s s s s s s s s s s s s s s s	Amount 140,000 1,764,000 196,000 2,100,000 Amount
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla s	d HVAQ erforma es, prov n Goal lain be lain be	C operating ance/Outcor viding a head is (Check all X X elow	xosts. ne Measures thy learning applicable) School Cultu Operational Sch Project Act M Funding Su	environment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$	Amount 140,000 1,764,000 196,000 2,100,000 Amount
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla s	d HVAQ erforma es, prov n Goal lain be lain be	C operating ance/Outcor viding a head is (Check all X X elow	xosts. ne Measures thy learning applicable) School Cultu Operational Sch Project Act M Funding Su	environment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$	Amount 140,000 1,764,000 196,000 2,100,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ad ceiling tile Strategic Pla Strategic Pla s	d HVAQ erforma es, prov n Goal lain be lain be	C operating ance/Outcor viding a head is (Check all X X elow	xosts. ne Measures thy learning applicable) School Cultu Operational Sch Project Act M Funding Su	environment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$	Amount 140,000 1,764,000 196,000 2,100,000 Amount
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ed ceiling tile Strategic Pla Strategic Pla s	d HVAQ erforma es, prov n Goal lain be lain be	C operating ance/Outcor viding a head is (Check all X X elow	xosts. ne Measures thy learning applicable) School Cultu Operational Sch Project Act M Funding Su	environment re Stewardship hedule of Acti tivities	vities Total Budget	ary Cost Estin	\$ \$	Amount 140,000 1,764,000 196,000 2,100,000 Amount 2,100,000
reven o maii X X	nting roof leaks w ntain better contr Student Achieve Student Experier	ill help prevent hu rol of building tem ment nces	perature and	And staine humidity.	ntenance and nticipated Pe ad ceiling tile Strategic Pla Strategic Pla s	d HVA(rform: 25, prov n Goal a a a a a a a a a a a a a a a a a a	C operating ance/Outcor viding a head is (Check all X X elow	xosts. ne Measures thy learning applicable) School Cultu Operational School Cultu Operational School Cultu Operational M Froject Act M Funding Su below	renvironment re Stewardship hedule of Acti tivities	vities Total Budget		\$ \$	Amount 140,000 1,764,000 196,000 2,100,000 Amount

			Cou	nty of York, V	irginia				
		Capital Impr	rovement Prog	gram Submiss	ion Fiscal Yea	nrs 2022 - 2			
PROJECT NUMBER:			Renovate Locker					US: Reque	ested
	SBO Admin. Svcs.	DEPARTMENT	YCSD Capital Pla	ns & Projects				ON: YCSD	
PROJECT TYPE:							FU	ND: 70	
PROJECT LOCATION:	Tabb High School				•				
T I				Programmed Fund	-				
Total Project Cost	Appropriated To Date	FY2023	FY2024	FY2025	Non-Appropriat FY2026		2026 FY2027	Fut	ure Funding
\$ 518,934	N/A	112025		75 \$ 471,75		Ś	- \$	-	N/A
FY2020 Approved CIP	N/A	\$-	· · ·	- \$	- \$	- \$	- \$	-	N/A
FY2019 Approved CIP					- \$	- \$	- \$	-	N/A
12019 Approved CIP				ption, Scope and		- 7	- 2	-	N/A
unding is requested to	completely repoy	ato the existing l		ption, scope and	limenne				
Inticipated Timeline:	completely renov	ate the existing it	ocker rooms.						
Funding - July 2023, J	uly 2024								
A&E Design Complete	•								
Invitation for Bids - Fe	-								
Construction - Summ									
									_
				Purpose and Time	line				
he current locker room	hs are in poor cond	ition and in need							
				tory and Current					
he original building w	as opened in 1972.	The existing locke				t renovated du	uring the 1998 renovation	•	
				erating Budget In					
New plumbing fixtures	and lockers will re	quire less repairs	and reduce maint	tenance costs. Ne	w LED lighting wi	ill reduce ope	rating costs.		
				Performance/Out					
he locker room renova	ations will be ADA	compliant and pro	ovide a better env	ironment for stud	lents.				
			Strategic Pl	lan Goals (Check	all applicable)				
X Student Achieve	ment				School Culture	9			
X Student Experie	nces			Х	Operational S	tewardship			
X Staff Support									
a and									
	Sec. Sec.		7		Sche	dule of Activi	ties		
The second se	North and	Mary Louis and			Sche Project Activ		ties		Amount
	A Shill a		A&E				ties	\$	
							ties	<mark>\$</mark>	
			Land				ties	\$ \$	47,17
			Land Construction				ties	\$ \$ \$	47,17
			Land Construction Furnishings				ties	\$ \$ \$ \$	47,17
			Land Construction Furnishings Equipment				ties	\$ \$ \$ \$ \$	47,17 424,58
			Land Construction Furnishings Equipment Contingencies				ties	\$ \$ \$ \$ \$ \$	47,17 424,58
			Land Construction Furnishings Equipment	xplain below			ties	\$ \$ \$ \$ \$ \$ \$ \$	47,17 424,58
			Land Construction Furnishings Equipment Contingencies	xplain below		rities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,17 424,58 47,17
			Land Construction Furnishings Equipment Contingencies	xplain below	Project Activ	rities	otal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,17 424,58 47,17
			Land Construction Furnishings Equipment Contingencies	xplain below	Project Activ	rities	otal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$	47,17 424,58 47,17 518,93
			Land Construction Furnishings Equipment Contingencies Other: Please ex		Project Activ	rities	otal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ ate: \$	47,17 424,58 47,17
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor	t/Revenue	Project Activ	rities	otal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,17 424,58 47,17 518,93 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt I	t/Revenue Issuance	Project Activ	rities	otal Budgetary Cost Estima	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,17 424,58 47,17 518,93 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt I	t/Revenue	Project Activ	rities	otal Budgetary Cost Estima	\$ \$	47,17 424,58 47,17 518,93 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt I	t/Revenue Issuance	Project Activ	rities	otal Budgetary Cost Estima	\$ \$	47,17 424,58 47,17 518,93 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt Federal, State, C	t/Revenue Issuance Dther: Please expl	Project Activ	rities	otal Budgetary Cost Estima	\$ \$	47,17: 424,58 47,17: 518,93 Amount
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt I	t/Revenue Issuance Dther: Please expl	Project Activ	rities	otal Budgetary Cost Estima ng	\$ \$	47,17: 424,58 47,17: 518,93 Amount 518,93
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt I Federal, State, C	t/Revenue Issuance Other: Please expl	Project Activ	rities	otal Budgetary Cost Estima	\$ \$	47,175 424,584 424,584 47,175 47,175 518,934
			Land Construction Furnishings Equipment Contingencies Other: Please ex Other: Please ex Program Suppor Financing/Debt I Federal, State, C	t/Revenue Issuance Other: Please exp CASH CONTACT PERSON	Project Activ	rities	otal Budgetary Cost Estima ng	\$ \$	47,17: 424,58 47,17: 518,93 Amount 518,93

			<u> </u>	1	County			1.1/ 2.0.2/				
PR	OJECT NUMBER:	N/A						trols - Add Secur		e ST	ATUS: Req	uested
		SBO Admin. Svcs.		AIENT: YCSD Ca							SION: YCS	
		A&E + HVAC Repla	acement and	Partial Renovat	tion					F	UND: 70	
PRC	JECT LOCATION:	Tabb High School										
					Progr	ammed Fundir			1.010	- "		
D	Total roject Cost	Appropriated To Date	FY2022		2023	N FY2024		ropriated progra FY2025	FY2026	Funding FY2027	E	uture Funding
\$	7,038,150	N/A	112022	2 11	2025			3,000,000 \$				N/A
	O Approved CIP	,	\$	- \$	- 9		\$	- \$		\$	-	N/A
	9 Approved CIP		\$	- \$	- 9		•	- \$		\$	-	N/A
				•	Description	n, Scope and Ti	meline	•		•		
undiı	ng is requested to	replace the HVAC	C system and	controls. This p	oroject will ir	clude the rem	oval and	d replacement o	f the existin	g water sourced	heat pum	ps, make-up ai
nits,	boilers and cooli	ng towers. A new s	security vesti	bule will also b	pe added as p	art of this proj	ect.					
ntici	pated Timeline:											
Fund	ding - July 2023, 2	024 & 2025										
	Design Complete											
	ation for Bids - N											
Con	struction - July 20	24 to August 2025										
						oose and Need						
ne ex	isiting heat pum	ps and make-up ai	r units are at	the end of use	ful life and n	eed to be repla	aced. Th	ney are designed	for operation	on with R-22 refi	rigerant wl	nich has
econ	ne obsolete. Repa	air parts are difficu	ilt to obtain re	esulting in exte	ended down	time which im	pacts in	door air quality v	within the b	uilding.		
					History	and Current St	atus					
10101	inent should be h	eplaced and the pl	annea niipio	venients win s		with other res			memes.			
1					•	ng Budget Imp	acts					
he ne	ew HVAC equipm	ent and building a	utomation sy		will be more	efficient at red	a cts lucing c	operating and rep	pair costs.			
			,	Antic	will be more	efficient at rec rmance/Outco	acts lucing c me Me	operating and rep asures		ibuto to an onba	uncod loars	ling
		ent and building a d humidity control	,	Antic erating costs th	will be more cipated Perfo	efficient at rec rmance/Outco / efficiency. Im	acts lucing c me Me proved	operating and rep asures indoor air qualit		ibute to an enha	nced learr	iing
letter	temperature and	d humidity control	,	Antic erating costs th	will be more cipated Perfo	efficient at rec rmance/Outco	acts ducing c me Me proved applica	operating and rep asures indoor air qualit able)		ibute to an enha	inced learr	iing
etter X	temperature and	d humidity control	,	Antic erating costs th	will be more cipated Perfo	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School	operating and rep asures indoor air qualit able) Culture	ty will contri	ibute to an enha	nced learr	ning
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th	will be more cipated Perfo	efficient at rec rmance/Outco / efficiency. Im	acts ducing c me Me proved applica School	operating and rep asures indoor air qualit able)	ty will contri	ibute to an enha	inced learr	ning
etter X	temperature and	d humidity control	,	Antic erating costs th	will be more cipated Perfo	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School	operating and rep asures indoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha	inced learr	ning
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th	will be more cipated Perfo	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit sble) Culture tional Stewardsh	ty will contri ip	ibute to an enha	inced learr	
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str	will be more cipated Perfo	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures indoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha		Amount
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E	will be more cipated Perfo	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit sble) Culture tional Stewardsh	ty will contri ip	ibute to an enha	<u>\$</u>	Amount
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land	will be more cipated Perfo arough energ ategic Plan G	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit sble) Culture tional Stewardsh	ty will contri ip	ibute to an enha	\$ \$	Amount 703,81
x X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construct	will be more cipated Perfo arough energ ategic Plan G	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha	\$ \$ \$	Amount 703,81
x X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi	will be more cipated Perfo arough energ ategic Plan G ction ings	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha	\$ \$ \$ \$	Amount 703,81
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme	will be more cipated Perfo arough energe ategic Plan G ction ings ent	efficient at rec rmance/Outco y efficiency. Im oals (Check all	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha	\$ \$ \$ \$ \$	Amount 703,811 5,630,520
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge	will be more cipated Perfo arough energe ategic Plan G ction ings ent encies	efficient at re rmance/Outco y efficiency. In oals (Check all X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,811 5,630,520
x X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge	will be more cipated Perfo arough energe ategic Plan G ction ings ent	efficient at re rmance/Outco y efficiency. In oals (Check all X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh	ty will contri ip	ibute to an enha	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,811 5,630,520
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etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge	will be more cipated Perfo arough energe ategic Plan G ction ings ent encies	efficient at re rmance/Outco y efficiency. In oals (Check all X	acts ducing c me Me proved applica School Operat	operating and rep asures indoor air qualit ible) Culture Cional Stewardsh Schedule of A ect Activities	ty will contri ip activities	ibute to an enha	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,815 5,630,520
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge	will be more cipated Perfo arough energe ategic Plan G ction ings ent encies	efficient at re rmance/Outco y efficiency. In oals (Check all X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,815 5,630,520 5,630,520 703,815 7,038,150
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construct Furnishi Equipme Continge Other: P	will be more cipated Perfo arough energe ategic Plan G ction ings ent encies	efficient at rec rmance/Outco y efficiency. Im oals (Check all X	acts ducing c me Me proved applica School Operat	operating and rep asures indoor air qualit bble) Culture Schedule of A act Activities Means of Fin	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,81! 5,630,520 703,81!
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construct Furnishi Equipme Continge Other: P	will be more cipated Perfo rough energe ategic Plan G ction ings ent encies Please explain	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	acts ducing c me Me proved applica School Operat	operating and rep asures indoor air qualit bble) Culture Schedule of A act Activities Means of Fin	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,811 5,630,520 703,811 703,8150 Amount
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge Other: P	will be more cipated Perforate of the second secon	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh Schedule of A ct Activities Means of Fin ing Subclass	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,811 5,630,520 703,811 703,8150 Amount
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge Other: P	will be more cipated Perforate of the second secon	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh Schedule of A ct Activities Means of Fin ing Subclass	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,811 5,630,520 703,811 703,8150 Amount
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge Other: P	will be more cipated Perforate of the second secon	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh Schedule of A ct Activities Means of Fin ing Subclass	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,815 5,630,520 5,630,520
etter X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge Other: P	will be more cipated Perforence ategic Plan G ategic Plan G ction angs ent encies rease explain ang/Debt Issua	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh Schedule of A ct Activities Means of Fin ing Subclass	ty will contri ip activities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 703,815 5,630,520
x X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge Other: P	will be more cipated Perforence arrough energy ategic Plan G cition ings ent encies Please explain a Support/Re ing/Debt Issua , State, Other	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	acts ducing c me Me proved applica School Operat	operating and rep asures lindoor air qualit ible) Culture tional Stewardsh Schedule of A ct Activities Means of Fin ing Subclass	ty will contri ip activities		\$ \$	Amount 703,815 5,630,520
x X X	temperature and Student Achieve Student Experie	d humidity control	,	Antic erating costs th Str A&E Land Construc Furnishi Equipme Continge Other: P	will be more cipated Perfo arough energy ategic Plan G ction ngs ent encies Please explain Support/Re- ng/Debt Issua , State, Other nding (cash)	efficient at ree rmance/Outco y efficiency. Im oals (Check all X X	Acts ducing c me Me applice School Operat Proje	pperating and rep asures indoor air qualit ible) Culture tional Stewardsh Schedule of A ect Activities Means of Fir ing Subclass	ty will contri ip activities	lgetary Cost Esti	\$ \$	Amount 703,815 5,630,520 703,815 7,038,150 Amount 7,038,150

			C οι	unty of Yor	k, virg	ginia						
			rovement Pro	gram Subn			ars 202	<u>22 - 202</u>	27			
PROJECT NUMBER:	,		Renovate Rest								Reque	sted
	SBO Admin. Svcs.	DEPARTMEN	YCSD Capital Pla	ans & Projects						DIVISION		
PROJECT TYPE:										FUNI): 70	
PROJECT LOCATION:	Tabb High School											
				Programmed		-						
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY20		on-Appropriat FY2025		FY202		n g FY2027	Et.	re Funding
\$ 471,759	N/A	F12022	\$		24 12,887		8,872		- \$	F12027	Full	N/A
5 471,739 FY2020 Approved CIP	N/A	\$.	- \$	- \$		\$ 42 \$	- 0,072		- \$		•	N/A N/A
FY2019 Approved CIP			- \$	- \$	•	\$	-		- \$			N/A N/A
rizois Appioved cir		Ŷ.		ription, Scope	- and Tiu		-	Ŷ	- ,			N/A
unding is requested fo	or the restrooms in	the activity wing			anu m	nenne						
Anticipated Timeline:				y renovated.								
Funding - July 2023												
A&E Design Complete	e - February 2024											
Invitation for Bids - Fe												
Construction - Summ												
				Purpose and	Need							
he current restrooms i	in the activity wing	are in very poor	condition and in I	•								
	, 0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		story and Cur		atus						
he original building w	as opened in 1972.	The existing acti		-			d were i	not impro	oved durir	ng past renovat	ions	
		The existing act		perating Budg			a nere i	ill the second se	Jee dam	is past renovat		
New plumbing fixtures	will require less re	pairs and reduce					re opera	ating cost	s.			
	winrequire less le					me Measures	ce opere	ing cost	5.			
he restroom renovatio	ons will be ADA cor	npliant and provi										
ne restroom renovatio				Plan Goals (Ch								
X Student Achieve	ment		StrateBiel	iun ciouis (ci	e en an	School Culture	.					
X Student Experie				х		Operational S		hin				
X Staff Support	lices			~		operational	ce wai us	μηρ				
A Journey Port			4			Scho						
	A AND A A	within the million of					dule of	Activities				
A MARKEN AND A MARKEN							dule of	Activities	S			Amount
		AND IN THE REAL PROPERTY INTERNAL PROPE	A 8. F			Project Activ		Activities	5		_	Amount
	Con Charles		A&E					Activities	5		\$	
			Land					Activities	S		\$ \$	42,88
			Land Construction					Activities	5		\$ \$ \$	42,88
			Land Construction Furnishings					Activities	S		\$ \$ \$ \$	42,88
			Land Construction Furnishings Equipment					Activities	5 		\$ \$ \$ \$ \$	42,88 381,69
			Land Construction Furnishings Equipment Contingencies					Activities	5 		\$ \$ \$ \$ \$ \$ \$ \$	42,88 381,69
			Land Construction Furnishings Equipment	explain below				Activities	s 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,88 381,69
			Land Construction Furnishings Equipment Contingencies	xplain below							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,88 381,69 47,17
			Land Construction Furnishings Equipment Contingencies	xplain below		Project Activ	<i>i</i> ities	Total		y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,88 381,69 47,17
			Land Construction Furnishings Equipment Contingencies	xplain below		Project Activ	vities			y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,88 381,69 47,17 471,75
			Land Construction Furnishings Equipment Contingencies Other: Please e	·		Project Activ	vities	Total		y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,88 381,69 47,17
			Land Construction Furnishings Equipment Contingencies Other: Please e	rt/Revenue		Project Activ	vities	Total		y Cost Estimate	\$ \$	42,88 381,69 47,17 47,17 471,75
			Land Construction Furnishings Equipment Contingencies Other: Please e	rt/Revenue : Issuance		Project Activ	vities	Total		y Cost Estimate	\$ \$	42,88 381,69 47,17 47,17 471,75
			Land Construction Furnishings Equipment Contingencies Other: Please e	rt/Revenue : Issuance	explain	Project Activ	vities	Total		y Cost Estimate	\$ \$	42,88 381,69 47,17 47,17 471,75
			Land Construction Furnishings Equipment Contingencies Other: Please e	rt/Revenue : Issuance	explain	Project Activ	vities	Total		y Cost Estimate	\$ \$	42,88 381,69 47,17 471,75
			Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State,	rt/Revenue : Issuance Other: Please	explain	Project Activ	vities	Total		y Cost Estimate	\$ \$	42,88 381,69 47,17 47,17 471,75
			Land Construction Furnishings Equipment Contingencies Other: Please e	rt/Revenue : Issuance Other: Please	explai	Project Activ	vities	Total			\$ \$	42,88 381,69 47,170 471,759 Amount 471,759
			Land Construction Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State,	rt/Revenue : Issuance Other: Please CASH		Project Activ	vities	Total		y Cost Estimate	\$ \$	42,88 381,69 47,170 471,75

							of York, Vir						
_									ears 2022 - 2	.027			
PR	OJECT NUMBER:	1					ope Roof Pha	ses 1 & 2			STATUS:		
		SBO Admin. Svcs.		ARTMENT:	YCSD Capit	tal Plans &	Projects				DIVISION:		1
		Roof Replacement	t								FUND:	/0	
PRO	JECT LOCATION:	York High School											
	Tatal					Progra	ammed Fundi	-					
р	Total roject Cost	Appropriated To Date	EV	2022	FY20	122	۸ FY2024	FY202	ated programm		2027	End	ture Funding
\$	3,418,200	N/A		1,620,000		798,200 \$		\$	- \$	- \$	2027	14	N/A
-	0 Approved CIP	N/A	\$	-	\$ <u></u> ,	- \$		<u>.</u>	- \$	- \$			N/A
	9 Approved CIP		ş Ş	-	•	- \$		3 \$	- \$	- \$	•		N/A N/A
F1201	19 Approved CIP		Ş	-					- 3	- 3	-		N/A
Fundir	a is requested to	repair and coat th	o ovictio	م امیر دامه		Description	i, Scope and Ti	mellne					Anticipatod
Timelii	0 1	repair and coat th	ie existin	ig iow siop	De 1001.								Anticipated
	ding - July 2021, Ju	-											
	Design Complete												
	ation for Bids - M												
Cons	struction - July 20	21 - October 2022											
						Purp	oose and Need						
n orde	er to preserve the	e existing low slope	e roof int	tegrity, rep	pairing and	l coating the	e low slope ro	of is necessa	ry. A 20 year war	rranty will be prov	rided followi	ng co	ompletion.
						History	and Current St	atus					
The or	iginal building wa	as opened in 1954.	In gener	al, the ent	tire roof wa	as replaced	in phases from	n 1991 - 1995	with the except	ion of the gym and	d locker roon	n are	eas which
vere d	done when the sc	hool was renovate	ed in 2006	6. The majo	ority of the	e roof is aro	und 30 years o	ld and is nee	d of repair and a	a protective coatin	ng.		
						Operati	ng Budget Imp	acts					
Poppir	ing the reaf and	applying the white	conting	will roduc	o mainton								
epan		applying the white	coating	will reduce					~				
	ation of looks					aleu Perro	rmance/Outco	me weasure	5				
rever	iting root leaks w			نمامه ممامن	انممام منتمد		امميا محمدامات	مما مسمو الم	a multine managet. Th		المامعية الأنبينية	* LIV	
mainta	-					ling tiles, pr	roviding a hea	thy learning	environment. Tl	he new roof coatir	ng will enabl	e HV	AC systems to
mainta	-	of building tempe			ty.		-		environment. Tl	he new roof coatir	ng will enabl	e HV	AC systems to
	ain better control	of building tempe			ty.		roviding a heal oals (Check al	applicable)		he new roof coatir	ng will enabl	e HV	AC systems to
Х	ain better control Student Achieve	of building tempe			ty.		oals (Check al	applicable) School Cult	ure	he new roof coatir	ng will enabl	e HV	'AC systems to
X X	ain better control Student Achieve Student Experier	of building tempe			ty.		-	applicable) School Cult		he new roof coatir	ng will enabl	e HV	AC systems to
X X	ain better control Student Achieve	of building tempe			ty.		oals (Check al	applicable) School Cultu Operational	ure Stewardship		ng will enabl	e HV	'AC systems to
X X	ain better control Student Achieve Student Experier	of building tempe			ty.		oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi		ng will enabl	e HV	'AC systems to
X X	ain better control Student Achieve Student Experier	of building tempe			ty.		oals (Check al	applicable) School Cultu Operational	ure I Stewardship hedule of Activi				AC systems to
X X	ain better control Student Achieve Student Experier	of building tempe			ty.		oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			<mark>\$</mark>	Amount
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat		oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi				Amount
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			<mark>\$</mark>	Amount 40,000
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			\$ \$	Amount 40,000
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			\$ \$ \$	Amount 40,000
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen	ion gs	oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			\$ \$ \$ \$ \$	Amount 40,000 3,036,380 - -
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			\$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen	ion gs	oals (Check al	applicable) School Cultu Operational Sc	ure I Stewardship hedule of Activi			\$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380 - -
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc	ure Stewardship hedule of Activi tivities	ties		\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc Project Ac	ure Stewardship hedule of Activi tivities	ties bial Budgetary Cos		\$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen	egic Plan G	oals (Check al	applicable) School Cultu Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos		\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple	egic Plan G	oals (Check al X	applicable) School Cultu Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos		\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple	ion gs tt acces ase explain	oals (Check al X a below	applicable) School Cultu Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos	t Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Program S Financing/	ion ion iss it isse explain upport/Rev /Debt Issual	a below /enue nce	applicable) School Cultt Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos	t Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe	erature a	nd humidit	ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Program S Financing/	ion ion iss it isse explain upport/Rev /Debt Issual	oals (Check al X a below	applicable) School Cultt Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos	t Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 40,000 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe	erature a	nd humidit	ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Program S Financing/	ion ion iss it isse explain upport/Rev /Debt Issual	a below /enue nce	applicable) School Cultt Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos	t Estimate:	\$ \$	Amount 40,000 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe	erature a	nd humidit	ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Other: Ple Financing/ Federal, St	ion gs it cices ase explain upport/Rev /Debt Issual tate, Other.	a below /enue nce	applicable) School Cultt Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties bial Budgetary Cos	t Estimate:	\$ \$	Amount 40,000 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe	erature a	nd humidit	ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Program S Financing/	ion gs it cices ase explain upport/Rev /Debt Issual tate, Other.	a below /enue nce	applicable) School Cultt Operational Sc Project Ac	ure I Stewardship hedule of Activi tivities To Means of Financi	ties	t Estimate:	\$ \$ <t< td=""><td>Amount 40,000 - - 3,036,380 - - - - - - - - - - - - - - - - - - -</td></t<>	Amount 40,000 - - 3,036,380 - - - - - - - - - - - - - - - - - - -
X X	ain better control Student Achieve Student Experier	of building tempe ment inces			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Other: Ple Financing/ Federal, St	ion gs it cicies ase explain upport/Rev /Debt Issuai tate, Other ding	oals (Check al X X below venue nce Please expla	applicable) School Culti Operational Sc Project Ac	ure Stewardship hedule of Activi tivities To Activi Livities To Activi Livities Livi	ties	t Estimate:	\$ \$	Amount 40,000 - 3,036,380 - - 341,820 - - 3,418,200 Amount
X X	ain better control Student Achieve Student Experier	of building tempe			ty. Strat A&E Land Constructi Furnishing Equipmen Contingen Other: Ple Other: Ple Financing/ Federal, St	ion gs it cicies ase explain upport/Rev /Debt Issuai tate, Other ding	oals (Check al X X below venue nce : Please expla	applicable) School Culti Operational Sc Project Ac	ure Stewardship hedule of Activi tivities Contemporation Contempor	ties	t Estimate:	\$ \$ <t< td=""><td>Amount 40,000 3,036,380 33,036,380 33,41,8200 3,418,200 3,418,200</td></t<>	Amount 40,000 3,036,380 33,036,380 33,41,8200 3,418,200 3,418,200

			C οι	unity of th	ork, Vir	ginia					
			provement Pro				Years 20	22 - 2023			
PROJECT NUMBER:			E: Renovate Locke			ms				Reque	sted
	SBO Admin. Svcs.	DEPARTMEN	T: YCSD Capital Pl	ans & Proje	ects				DIVISION		
PROJECT TYPE:									FUND	/0	
PROJECT LOCATION:	York High School			_							
				Programm		-		1.0			
Total Project Cost	Appropriated To Date	FY2022	FY2023	EV	∕2024		priated prog 2025	FY2026		Euto	re Funding
\$ 828,308	N/A	F12022	\$	- \$	75,301			\$	- \$ -	Full	N/A
FY2020 Approved CIP	N/A	\$	- \$	- \$	75,501	\$	755,007	ş Ş	- \$ -		N/A N/A
Y2019 Approved CIP		\$	- \$	- \$	-		-		- \$ -		N/A
12013 Approved en		Ŷ		ription, Sco			_	Ŷ	- ,		N/A
unding is requested to	completely renov	ate the existing		-	pe ana m	menne					
Anticipated Timeline:	completely renov	are the existing		001113.							
Funding - July 2023, Ju	ılv 2024										
A&E Design Complete											
Invitation for Bids - Ju											
Construction - Summe											
	-			Purpose	and Need						
he locker and team roo	oms are in a very p	oor condition ar	nd in need of repai								
	, ,			istory and C	urrent St	atus					
he original building wa	as opened in 1954.	The existing loo		,			4 and were	not upgrad	led during the 2006 rend	vation.	
		0		perating Bu				10	<u> </u>		
lew plumbing fixtures	and lockers will re	quire less repai					ng will also i	reduce ope	ration costs.		
		4	Anticipated			-	-				
he locker and team roo	oms renovations w	vill be ADA comp									
				Plan Goals							
X Student Achieve	ment					School Cu					
X Student Experie					х		nal Steward	shin			
X Staff Support					~	operation					
Contraction of the second seco		ALL STATION OF									
	45.000						Schedule of	f Activities			
	and the second s	Man and					Schedule of	f Activities			Amount
a sere		and all of	A&F				Schedule of Activities	f Activities			Amount
			A&E					f Activities		\$	
			Land					f Activities		\$ \$	75,30
			Land Building					f Activities		\$ \$ \$	75,30
			Land Building Furnishings					fActivities		\$ \$ \$ \$	75,30
			Land Building Furnishings Equipment					fActivities		\$ \$ \$ \$ \$	75,30 670,170
			Land Building Furnishings Equipment Contingencies					fActivities		\$ \$ \$ \$ \$ \$ \$ \$	75,30 670,170
			Land Building Furnishings Equipment	explain belo	DW			fActivities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30 670,170
			Land Building Furnishings Equipment Contingencies	explain belo						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30: 670,174 82,83:
			Land Building Furnishings Equipment Contingencies	explain belo			Activities	Total I	Judgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30: 670,174 82,83:
			Land Building Furnishings Equipment Contingencies	explain belo		Project /	Activities Means of I	Total I	Sudgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30: 670,170 82,833 82,833 828,300
			Land Building Furnishings Equipment Contingencies Other: Please e			Project /	Activities	Total I	Sudgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30: 670,174 82,83:
			Land Building Furnishings Equipment Contingencies Other: Please e	ort/Revenue		Project /	Activities Means of I	Total I	Sudgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30 670,17/ 82,83 828,30 Amount
			Land Building Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	ort/Revenue t Issuance	e	Project /	Activities Means of I	Total I	Budgetary Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	75,30 670,17/ 82,83 828,30 Amount
			Land Building Furnishings Equipment Contingencies Other: Please e	ort/Revenue t Issuance	e	Project /	Activities Means of I	Total I	Budgetary Cost Estimate	\$ \$	75,30 670,17 82,83 828,30 Amount
			Land Building Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	ort/Revenue t Issuance	e	Project /	Activities Means of I	Total I	Budgetary Cost Estimate	\$ \$	75,30: 670,17(82,83: 828,30: 828,30: Amount
			Land Building Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State,	ort/Revenue t Issuance	e	Project /	Activities Means of I	Total I	Budgetary Cost Estimate	\$ \$	75,300 670,17(82,831 82,830 828,300 Amount
			Land Building Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt	ort/Revenue t Issuance	e	Project /	Activities Means of I	Total I		\$ \$	75,301 670,176 82,831 828,308 Amount 828,308
			Land Building Furnishings Equipment Contingencies Other: Please e Program Suppo Financing/Debt Federal, State, Local Funding	ort/Revenue t Issuance	e ase explai	Project /	Activities Means of I Subclass	Total I	Budgetary Cost Estimate	\$ \$	75,300 670,17(82,831 82,830 828,300 Amount

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	NI / A						Fiscal Year		027	<u> </u>	C. D	at a d
PROJECT NUMBER:	N/A SBO Admin. Svcs.			SD Capital Pl			ng Lot Expansio	on		DIVISIO	S: Reque	ested
	Construction Site V		MENT. ICS	D Capital FI		ecis				FUNI		
PROJECT LOCATION:		-										
	, i i i i i i i i i i i i i i i i i i i				Programm	ed Funding						
Total	Appropriated						n-Appropriate	d programme	d CIP Fundin	ng		
Project Cost	To Date	FY202		FY2023		Y2024	FY2025	FY2	026	FY2027	Fut	ure Funding
\$ 97,312	N/A	\$	- \$		- \$		\$	-				N/A
FY2020 Approved CIP		\$	- \$		- \$		\$	- \$	- \$		-	N/A
FY2019 Approved CIP		\$	- \$		- \$		\$	- \$	- \$		-	N/A
Funding is requested to						ope and Tin						
vehicle traffic patterns. Anticipated Timeline: Funding - July 2023 A&E Design Complete Invitation for Bids -Fe Construction - Summa Additional parking space results in traffic tie ups As more students drive needed to relieve cong provide a solution whice	e - Feb 2024 b 2024 er 2024 e is needed for bot and is a safety cond to school and more estion and improve	th buses and cern for bot e parents du e traffic flov	d personal th pedestri rive their s w. Additior	vehicles. Th an and vehic Hi tudents to s nal parking is	Purpose and purpos	c. Current Stat causing incr or events at	tus eased congesti : Bailey Field. A	on at the sch	ool. More pa	irking and a se	parate b	us loop is
				O parking lot a Anticipated	perating Bu and higher Performar	udget Impa utility cost nce/Outcon	cts for lighting the ne Measures			sistent with ot	her YCSI) parking
Additional parking and lots.	separate bus and p			O parking lot a Anticipated	perating Bu and higher Performar relieve cong	udget Impa utility cost nce/Outcon gestion and (Check all a	cts for lighting the ne Measures lincrease safet pplicable)			sistent with ot	her YCSI) parking
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X Student Experie	separate bus and p ment			O parking lot a Anticipated	perating Bu and higher Performar relieve cong	udget Impa utility cost nce/Outcon gestion and (Check all a	cts for lighting the ne Measures lincrease safet pplicable)	y. Improvem		sistent with ot	her YCSI) parking
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		-			nent Progran		n Fiscal Yea	ars 2022 - 2	027			
PR	OJECT NUMBER:				vate Annex Faci	/				STATUS		ested
		SBO Admin. Svcs.	DEPART	VIENT: YCSD	Capital Plans &	Projects				DIVISION FUND		
	PROJECT TYPE:									FUND	70	
PRC	JECT LOCATION:	YORK HIGN SCHOOL			D							
	Tatal	Annuality			Progr	ammed Fundir	-					
р	Total roject Cost	Appropriated To Date	FY202	2	FY2023	۸۷ FY2024	FY2025	ted programme	ea CIP Funaing 2026	FY2027	Euf	ure Funding
\$	540,441	N/A	\$	- \$	49,131			-	-020	112027		N/A
	0 Approved CIP	N/A	\$	- \$	- Ş		\$	- \$	_ \$			N/A
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F1201	9 Approved CIP		Ş	- ,		, Scope and Ti	1	- 3	- 3	-		N/A
Fundir	a is requested to	design and renew	ata tha anna	wat Vark big	-	i, scope and n	menne					
	•	design and renov	ate the anne	ex at York hig	gn School.							
	pated Timeline:											
	ling - July 2022, Ju											
	Design Complete	,										
	ation for Bids - Ju											
Cons	struction - Summe	er 2023										
					Purp	ose and Need						
The ar	nex is in poor cor	ndition throughout	t and needs	renoavtion.								
					History	and Current St	atus					
The or	iginal building wa	as opened in 1954.	The existing	g building. H	-			nd lighting are i	n poor conditie	on. Windows	are sin	gle pane with
		kets and need to b	-	,								
Steeri	rames and no Bas		le replaced.		0							
					()norati							
-						ng Budget Imp						
Opera	tiong costs should	d be reduced with	the installat		nigh efficiency H	VAC systems a	nd the replace		luorescent ligh	nts with LED.		
				Ar	nigh efficiency H nticipated Perfo	VAC systems a rmance/Outco	nd the replace me Measures			nts with LED.		
		d be reduced with pre comfortable an		Ar students and	nigh efficiency H nticipated Perfo d staff. Restroor	VAC systems a rmance/Outco ns will have ho	nd the replace me Measures t water and be			nts with LED.		
				Ar students and	nigh efficiency H nticipated Perfo	VAC systems a rmance/Outco ns will have ho	nd the replace me Measures t water and be			nts with LED.		
		ore comfortable an		Ar students and	nigh efficiency H nticipated Perfo d staff. Restroor	VAC systems a rmance/Outco ns will have ho	nd the replace me Measures t water and be	e ADA complia		nts with LED.		
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The bu X X	ilding will be mo Student Achieve Student Experier	ere comfortable an ement inces	d usable for	Ar students and A&E Land Const Equip Conti Other Progr Finan Feder	high efficiency H nticipated Perfor d staff. Restroor Strategic Plan G truction shings oment ingencies r: Please explain ram Support/Re- ncing/Debt Issua	VAC systems a rmance/Outco ns will have hc oals (Check all X below venue nce	nd the replace me Measures it water and be applicable) School Cultur Operational S Project Activ Project Activ	e ADA complian re Stewardship edule of Activit vities To eans of Financi	nt. ties		\$ \$	49,131
The bu X X	ilding will be mo Student Achieve Student Experier	ere comfortable an ement inces	d usable for	Ar students and A&E Land Const Equip Conti Other Progr Finan Feder	high efficiency + nticipated Perfor d staff. Restroof Strategic Plan G strategic Plan G truction shings oment ingencies r: Please explain ram Support/Re- ncing/Debt Issua ral, State, Other	VAC systems a rmance/Outco ns will have hc oals (Check all X below venue nce	nd the replace me Measures it water and be applicable) School Cultur Operational S Project Activ Project Activ	e ADA complian re Stewardship edule of Activit vities To eans of Financi	ties		\$ \$	49,131
The bu X X	ilding will be mo Student Achieve Student Experier	re comfortable an ment		Ar students and A&E Land Const Equip Conti Other Progr Finan Feder	high efficiency + nticipated Perfor d staff. Restroor Strategic Plan G truction shings oment ingencies r: Please explain ram Support/Re- ncing/Debt Issua ral, State, Other Funding - CASH	VAC systems a rmance/Outco ns will have hc oals (Check all X below venue nce	nd the replace me Measures t water and be applicable) School Cultur Operational S Project Activ Project Activ Funding Sub	e ADA complian re Stewardship edule of Activit vities To eans of Financi bolass	ties	Cost Estimate	\$ \$	49,131 - - - - - - - - - - - - - - - - - -

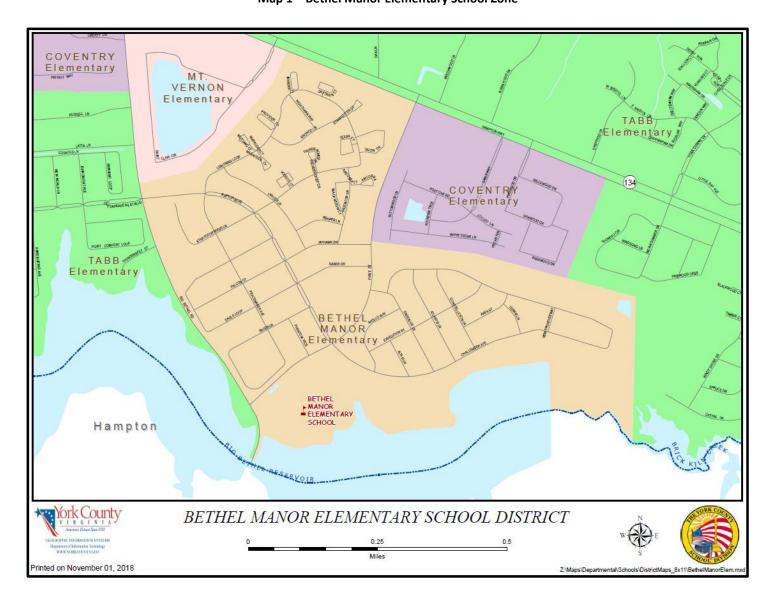
					Count	y of York, Vi	rginia					
			Capital Im	prove		, ,	-	al Years 2022	- 2027			
F	PROJECT NUMBER:				nporary Modula					STATUS:		
		SBO Admin. Svcs.		NT: YCS	D Capital Plans	& Projects				DIVISION:		0
		New Construction								FUND:	70	
PF	ROJECT LOCATION:	Various Schools										
	Total	Annuantistad			Pro	grammed Fund		way wighted who are	una mod CID Fund	ling		
	Project Cost	Appropriated To Date	FY2022		FY2023	FY2024		propriated progr FY2025	FY2026	FY2027	Fu	uture Funding
\$	2,744,640	N/A		320 \$	1,272,320			300,000 \$	300,000 \$			NA
-	20 Approved CIP		\$	- \$	-		\$	- \$	- \$	-		NA
FY201	19 Approved CIP		\$	- \$	-	\$	\$	- \$	- \$	-		NA
					Des	cription and Sco	pe					
undir	ng is requested for	the leasing of exis	ting modular cl	lassroon	ns and to install	l additional unit	s as requ	ired by increasin	g student enroll	ment.		
					Pu	urpose and Nee	0					
nrollı	ment at multiple e	lemtary schools ha	s exceeded the	e instruc	ctional capacity	of each school f	or the pa	st 3 years. Modu	ar classrooms h	ave been leased ar	nd ar	e currently in
se at	these schools. Due	e to increased enro	llment at seve	ral elem	nentary schools	and new reside	ntial con	struction, additic	nal modular cla	ssrooms are neede	ed.	
						ry and Current S						
dditi	onal classroom spa	ace will be needed	at these schoo	ls due to	o current enroll	ment and the co	ontinuing	residential deve	lopment in bot	h school zones.		
					Opera	ating Budget Im	pacts					
/lodul	lar classrooms will	bring additional co	sts to heat, coo	ol and lig				ed for additional	teaching, suppo	ort and maintenand	e sta	aff as well as
or op	erational costs of t	he new modular cla	assrooms. Addi	itional b	ouses and drive	rs will also be re	quired t	o transport stude	nts.			
								-				
						formance/Outc						
∕lodul	lar classrooms will	relieve enrollment	t pressure on e	xisting s					environment.			
					Strategic Plan	Goals (Check a						
Х	Student Achieven							Culture				
X	Student Experien	ces				Х	Opera	ional Stewardshi	р			
Х	Staff Support											
								Schedule of A	ctivities			
					- 15			Schedule of A ect Activities	ctivities			Amount
					·	n stabilization fu			ctivities			Amount
				Lan	d	stabilization fu			ctivities		\$	Amount
				Lan Con	nstruction	a stabilization fu			ctivities			Amount
				Lan Cor Fur	d nstruction nishings	stabilization fu			ctivities		\$	
				Lan Cor Fur Equ	d nstruction nishings uipment	a stabilization fu			ctivities			
				Lan Con Fur Equ Con	d nstruction nishings lipment ntingencies				ctivities		\$ \$	
				Lan Con Fur Equ Con	d nstruction nishings uipment				ctivities		\$ \$ \$	
		\bigcirc	7	Lan Con Fur Equ Con	d nstruction nishings lipment ntingencies						\$ \$ \$ \$	2,744,64
		PC	ount.	Lan Con Fur Equ Con	d nstruction nishings lipment ntingencies			ect Activities	Total Budget	ary Cost Estimate:	\$ \$ \$ \$	2,744,64
	- ye	ork C	ounty	Lan Con Fur Equ Con	d nstruction nishings lipment ntingencies		nds)	ect Activities	Total Budget	ary Cost Estimate:	\$ \$ \$ \$	2,744,64
	Y	THE COL	ounty	Lan Cor Furi Equ Cor	d nstruction nishings uipment ntingencies ner: Please expl	ain below	nds) Func	ect Activities Means of Fin	Total Budget	ary Cost Estimate:	\$ \$ \$ \$	2,744,64
	Yu	GCHOOL DIVI	ounty	Lan Cor Fur Equ Cor Oth Pro	d nstruction nishings uipment ntingencies ner: Please expl gram Support/f	ain below	nds) Func	ect Activities Means of Fin	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$	2,744,64 2,744,64 2,744,64 Amount
	Y	GCHOOL DIVI	ounty	Lan Cor Equ Cor Oth Pro Fina	d nstruction nishings upment ntingencies ner: Please expl er: Please expl ner: Please expl	ain below Revenue (from suggest	nds) Func	ect Activities Means of Fin ling Subclass ion funds)	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$	2,744,64 2,744,64 2,744,64 Amount
	Y Ye	GCHOOL DIVI	ounty	Lan Cor Equ Cor Oth Pro Fina	d nstruction nishings upment ntingencies ner: Please expl er: Please expl ner: Please expl	ain below	nds) Func	ect Activities Means of Fin ling Subclass ion funds)	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$	2,744,64 2,744,64 2,744,64 Amount
	Y	GCHOOL DIVI	ounty	Lan Cor Equ Cor Oth Pro Fina	d nstruction nishings upment ntingencies ner: Please expl er: Please expl ner: Please expl	ain below Revenue (from suggest	nds) Func	ect Activities Means of Fin ling Subclass ion funds)	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,744,644 2,744,644 2,744,644 Amount
	Y	DYR School Divi	ounty ISION	Lan Cor Equ Cor Oth Fina Fina Fed	d nstruction nishings upment ntingencies ner: Please expl gram Support/f ancing/Debt Iss leral, State, Oth	ain below Revenue (from suggest	nds) Func	ect Activities Means of Fin ling Subclass ion funds)	Total Budget	ary Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,744,640 2,744,640 2,744,640 Amount
	Y	SCHOOL DIVI	ounty ISION	Lan Cor Equ Cor Oth Fina Fina Fed	d nstruction nishings upment ntingencies ner: Please expl er: Please expl ner: Please expl	ain below Revenue (from suggest	nds) Func	ect Activities Means of Fin ling Subclass ion funds)	Total Budget		\$ \$	2,744,640 2,744,640 2,744,640 Amount 2,744,640
	Y	DYR C	ounty ISION	Lan Cor Equ Cor Oth Fina Fina Fed	d nstruction nishings iipment ntingencies ner: Please expl gram Support/f ancing/Debt Iss deral, State, Oth al Funding	ain below Revenue (from suggest	Function Function	Means of Fin Ing Subclass ion funds)	Total Budget	ary Cost Estimate:	\$ \$	2,744,64 2,744,64 2,744,64 Amount

				Сог	inty of Yo	ork, Virgir	nia					
			Capital Im				Fiscal Years 202	2 - 2027				
PR	OJECT NUMBER:	N/A		AME: 800 MHz rad				-		STAT	IUS: Req	uested
		SBO Admin. Svcs.		IENT: YCSD Capital							ON: YCS	
	PROJECT TYPE:	Equipment Replac	cement							FU	ND: 70	
PRO	JECT LOCATION:	Various										
					Programme	ed Funding						
	Total	Appropriated					lon-Appropriated pr					
	roject Cost	To Date	FY2022	FY2023		FY2024	FY2025	FY202		FY2027	Fu	uture Funding
\$	750,000	N/A			\$	250,000			0,000			N/A
	0 Approved CIP		\$	- \$	- \$	-	Ŧ	\$	- \$		-	N/A
FY201	9 Approved CIP		\$	- \$	- \$	-	\$.	\$	- \$		-	N/A
				Desci	ription, Sco	pe and Time	eline					
School	division 800 MH	z radios are 15 year	f useful life and not rs old. Typical radio rs and be more com	Hi life expectancy is Op	story and C 10 years. perating Bu	ogies. urrent Statu dget Impact						
ĥe Co	ounty and School	Division will be ab	ole to continue to pr	Anticipated rovide effective an	Performan	ce/Outcome						
			ble to continue to pr	rovide effective an	Performano d outstandi	ce/Outcome	nications. pplicable)					
Х	Student Achieve	ment	le to continue to pr	rovide effective an	Performano d outstandi	ce/Outcome ng commun Check all ap	nications. pplicable) School Culture	rdship				
X X	Student Achieve Student Experie	ment	le to continue to pr	rovide effective an	Performano d outstandi	ce/Outcome	nications. pplicable)	rdship				
X X	Student Achieve	ment	ole to continue to pr	rovide effective an	Performano d outstandi	ce/Outcome ng commun Check all ap	nications. policable) School Culture Operational Stewa		35			
X X	Student Achieve Student Experie	ment	ole to continue to pr	rovide effective an	Performano d outstandi	ce/Outcome ng commun Check all ap	nications. plicable) School Culture Operational Stewa Schedule	rdship of Activitie	25			Amount
X X	Student Achieve Student Experie	ment	ole to continue to pr	rovide effective an Strategic F	Performano d outstandi	ce/Outcome ng commun Check all ap	nications. policable) School Culture Operational Stewa		25			Amount
X X	Student Achieve Student Experie	ment	ole to continue to pr	rovide effective an Strategic F	Performano d outstandi	ce/Outcome ng commun Check all ap	nications. plicable) School Culture Operational Stewa Schedule		25			Amount
X X	Student Achieve Student Experie	ment	ole to continue to pr	Strategic F	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap	nications. plicable) School Culture Operational Stewa Schedule		25			Amount
X X	Student Achieve Student Experie	ment	ole to continue to pr	Strategic F Strategic F A&E Land Constructior	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap	nications. plicable) School Culture Operational Stewa Schedule		25			Amount
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap	nications. plicable) School Culture Operational Stewa Schedule		25		\$	
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings Equipment	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap	nications. plicable) School Culture Operational Stewa Schedule		25			
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings Equipment Contingenci	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap X	nications. plicable) School Culture Operational Stewa Schedule		25		\$	
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings Equipment	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap X	nications. plicable) School Culture Operational Stewa Schedule		25		\$ \$ \$ \$	
X X	Student Achieve Student Experie	ment	le to continue to pr	A&E Land Constructior Furnishings Equipment Contingenci	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap X	nications. plicable) School Culture Operational Stewa Schedule	of Activitie		ary Cost Fetim	\$ \$ \$ \$ \$	750,0
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings Equipment Contingenci	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap X	nications. pplicable) School Culture Operational Stewa Schedule Project Activities	of Activitie	l Budgeta	ary Cost Estima	\$ \$ \$ \$ \$	750,0
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings Equipment Contingenci	Performand d outstandi Plan Goals (ce/Outcome ng commun Check all ap X	nications. pplicable) School Culture Operational Stewa Schedule Project Activities	of Activitie	l Budgeta	ary Cost Estima	\$ \$ \$ \$ \$	750,00
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Constructior Furnishings Equipment Contingenci Other: Pleas	Performand d outstandi Plan Goals (e/Outcome ng commun Check all ap X	nications. pplicable) School Culture Operational Stewa Schedule Project Activities	of Activitie	l Budgeta	ary Cost Estim:	\$ \$ \$ \$ \$	750,00 750,00 750,00 Amount
X X	Student Achieve Student Experie	ment	Durty Soundy	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas	Performand d outstandi Plan Goals (elow	nications. pplicable) School Culture Operational Stewa Schedule Project Activities Means c	of Activitie	l Budgeta	ary Cost Estima	s \$ \$ \$ ate: \$	750,00 750,00 750,00 Amount
X X	Student Achieve Student Experie	ment	ole to continue to pr	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas	Performand d outstandi Plan Goals (elow	hications. plicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activitie	l Budgeta	ary Cost Estima	\$ \$ \$ \$ ate: \$ \$	750,00 750,00 750,00 Amount
X X	Student Achieve Student Experie	ment	ounty vision	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas	Performand d outstandi Plan Goals (elow	hications. plicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activitie	l Budgeta	ary Cost Estima	\$ \$ \$ \$ \$ \$ \$ ate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,00 750,00 750,00 Amount
X X	Student Achieve Student Experie	ment	ounty vision	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas	Performand d outstandi Plan Goals (elow	hications. plicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activitie	l Budgeta	ary Cost Estimation	\$ \$	750,00 750,00 750,00
X X	Student Achieve Student Experie	ment	ounty vision	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas Program Sup Financing/D Federal, Stat	Performand d outstandi Plan Goals (elow	hications. plicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activitie	l Budgeta	ary Cost Estimation	\$ \$	750,00 750,00 750,00
X X	Student Achieve Student Experie	ment	Die to continue to pr	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas	Performand d outstandi Plan Goals (elow	hications. plicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activitie	l Budgeta		\$ \$ \$ \$ ate: \$	750,00 750,00 Amount 750,00
X X	Student Achieve Student Experie	ment	During vision	A&E Land Construction Furnishings Equipment Contingenci Other: Pleas Program Sup Financing/D Federal, Stat	Performand d outstandi Plan Goals (l l l l l l l l l l l l l l l l l l	e/Outcome ng commun Check all ap X elow nue e lease explai	hications. plicable) School Culture Operational Stewa Schedule Project Activities Means of Funding Subclass	of Activitie	l Budgeta	ary Cost Estimation	\$ \$ \$ \$ \$ \$ ate: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	750,00

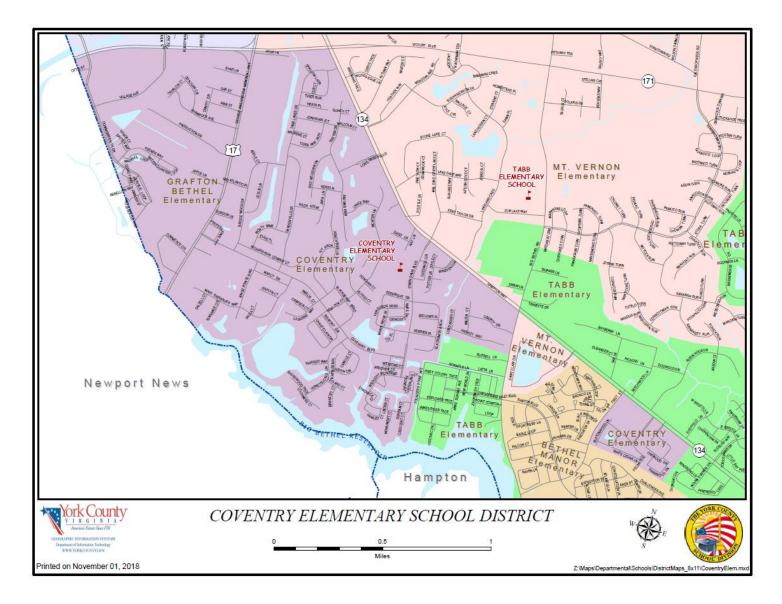
					County of Yo								
					Program Sub	mission	n Fiscal	Years 202	22 - 2	2027			
PR	OJECT NUMBER:	1	PROJECT NAME		0 1						STATUS:		
		SBO Admin. Svcs.		T: YCSD Capital	Plans & Projec	S					DIVISION:)
		New Construction									FUND:	70	
PRO	JECT LOCATION:	To be determined											
					Programme								
_	Total	Appropriated	51/2022	51/2020						ned CIP Fundi			
	roject Cost	To Date	FY2022	FY2023	B FY2			2025		/2026	FY2027	FU	ture Funding
\$	4,400,000	N/A		· ·			\$,000,000 \$	2,000,000		NA
	0 Approved CIP		\$ -	- \$	- \$		\$		\$	- \$	-		NA
FY201	9 Approved CIP		\$.	- \$	- \$		\$	-	Ş	- \$	-		NA
				De	escription, Scop	e and Tim	neline						
	•	paces are needed.											
	pated Timeline:												
		uly 2025, July 2026											
	Design Complete												
	ation for Bids - M												
Cons	struction - June 20	025 -August 2026											
					Purpose an	d Need							
Due to	increased reside	ential construction	in the school zon	ne and increasi	ng enrollment,	additiona	al pre-scl	nool space is	need	ed.			
					History and Cu								
The co	ntinuing resident	tial development i	s driving the nee	d for additiona	-								
	0		0		Operating Bud								
undir	ng will be require	d for additional tea	aching, support a	nd maintenan				costs. Addit	ional	buses and dr	rivers will also be	reau	ired to
	ort students.		aoiniB) support a										neuto
runsp	on students.			Anticipat	ed Performanc	/Outcom	ne Meas	ures					
۱itihh۵	onal pre-school s	pace will relieve e	nrollment pressu	-					ertez	aching enviro	nmont		
Additit	ondi pre senoors		monnent presso	-	3010013, 10000								
Х	Student Achieve			Stratog	ic Plan Goals (C						innent.		
		mont		Strateg	ic Plan Goals (C	heck all a	applicabl	e)			innent.		
v				Strateg		heck all a	applicabl School C	e) ulture			innent.		
	Student Experie			Strateg	ic Plan Goals (C	heck all a	applicabl School C	e)					
				Strateg		heck all a	applicabl School C	e) ulture nal Stewards	ship				
	Student Experie			Strateg		heck all a	applicabl School C Operatio	e) ulture nal Stewards Schedule of	ship				
	Student Experie				>	heck all a	applicabl School C Operatio Project	e) ulture nal Stewards	ship		innent.		Amount
	Student Experie			A&E (fundin		heck all a	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$	
	Student Experie				>	heck all a	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$ \$	
	Student Experie			A&E (fundin	g from stabiliza	heck all a	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship				400,000
	Student Experie			A&E (fundin Land	g from stabiliza	heck all a	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$	400,000
	Student Experie			A&E (fundin Land Construction	g from stabiliza	heck all a	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$ \$	400,000
	Student Experie			A&E (fundin Land Constructior Furnishings Equipment	g from stabiliza	heck all a	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$ \$ \$	400,000 3,560,000
	Student Experie			A&E (fundin Land Constructior Furnishings Equipment Contingencio	g from stabiliza	heck all a S	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$ \$ \$ \$ \$	400,000
	Student Experie		7≁	A&E (fundin Land Constructior Furnishings Equipment Contingencio	g from stabiliza	heck all a S	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	ship			\$ \$ \$ \$ \$ \$	400,000
	Student Experie		Pountu	A&E (fundin Land Constructior Furnishings Equipment Contingencio	g from stabiliza	heck all a S	applicabl School C Operatio Project	e) ulture nal Stewards Schedule of	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000
	Student Experie		ounty	A&E (fundin Land Constructior Furnishings Equipment Contingencio	g from stabiliza	heck all a S	applicabl School C Operatio Project	e) ulture nal Steward: Schedule of Activities	Activ	rities	ry Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000
	Student Experie		Pounty	A&E (fundin Land Constructior Furnishings Equipment Contingencio	g from stabiliza	heck all a	applicable School C Operatio Project Is)	e) ulture nal Steward: Schedule of Activities Means of f	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 440,000
	Student Experie		bounty ISION	A&E (fundin Land Constructior Furnishings Equipment Contingencie Other: Pleas	g from stabiliza	heck all a	pplicabl School C Operatio Project is) Fundin	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 - - - - - - - - - - - - - - - - -
	Student Experie		ounty ISION	A&E (fundin Land Constructior Furnishings Equipment Contingencie Other: Pleas	g from stabiliza	heck all a	pplicabl School C Operatio Project is) Fundin	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 4,400,000 4,400,000
	Student Experie		ounty	A&E (fundin Land Constructior Furnishings Equipment Contingencie Other: Pleas	g from stabiliza	heck all a	Project School C Operatio Project is) Fundin bilizatio	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 4,400,000 4,400,000
	Student Experie		Jounty	A&E (fundin Land Constructior Furnishings Equipment Contingencie Other: Pleas	g from stabiliza	heck all a	Project School C Operatio Project is) Fundin bilizatio	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 4,400,000 Amount
	Student Experie		Jounty	A&E (fundin Land Constructior Furnishings Equipment Contingencie Other: Pleas	g from stabiliza	heck all a	Project School C Operatio Project is) Fundin bilizatio	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities		\$ \$	400,000 3,560,000 440,000 4,400,000 4,400,000
	Student Experie		ounty	A&E (fundin Land Constructior Furnishings Equipment Contingencic Other: Pleas Program Sup Financing/Du Federal, Stat	g from stabiliza	heck all a	Project School C Operatio Project is) Fundin bilizatio	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 4,400,000 4,400,000
	Student Experie		ounty ISION	A&E (fundin Land Constructior Furnishings Equipment Contingencie Other: Pleas	g from stabiliza	heck all a	Project School C Operatio Project is) Fundin bilizatio	e) ulture nal Steward: Schedule of Activities Means of F g Subclass	Activ	rities	ry Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 4,400,000 Amount 4,400,000
	Student Experie		ounty	A&E (fundin Land Constructior Furnishings Equipment Contingencic Other: Pleas Program Sup Financing/Du Federal, Stat	g from stabiliza	heck all a	Project School C Operatio Project is) Fundini bilization	e) ulture nal Steward: Schedule of Activities Means of F g Subclass n funds)	Activ	rities		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 440,000 4,400,000
	Student Experie		Pounty ISION	A&E (fundin Land Constructior Furnishings Equipment Contingencic Other: Pleas Program Sup Financing/Du Federal, Stat	g from stabiliza	heck all a	Project School C Operatio Project is) Fundini bilization bilization bilization Mark Tsc	e) ulture nal Steward: Schedule of Activities Means of F g Subclass n funds)	Activ	rities	ry Cost Estimate:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	400,000 3,560,000 440,000 4,400,000 Amount 4,400,000

1						y of York, Vi							
							on Fisc	al Years 202	2 - 202	27			
PR	OJECT NUMBER: N	,	PROJECT NAM								STATUS		
		BO Admin. Svcs.	DEPARTMEN	I: YCSD Ca	apital Plans	& Projects					DIVISION)
		New Construction									FUND	70	
PRO	JECT LOCATION: T	To be determined											
					Pro	grammed Fund	-						
	Total	Appropriated	51/2022		1/2022			ropriated progr					
	Project Cost	To Date	FY2022	F	Y2023	FY2024		FY2025	FY202		FY2027	FU	ture Funding
\$	31,888,914	N/A					\$	580,000			14,247,350		NA
	20 Approved CIP		\$	- \$	-	\$.	- \$	- 9		- \$	-		NA
FY201	19 Approved CIP		\$	- \$	-	\$ ·	- \$	- \$	5	- \$	-		NA
					-	on, Scope and T	Timeline						
	elementary schoo	ol along with all n	ecessary site am	enities wi	ll be constru	icted.							
	pated Timeline:												
	truction Funding -		25, July 2026, Jul	y 2027									
A&E	Design Complete	- January 2026											
Invit	ation for Bids - Jar	nuary 2026											
Cons	struction - March 2	2026 - August 2028											
					Pu	rpose and Nee	d						
Due to	increased resider	ntial construction	in the school zor	ne and inc		-		ementary schoo	ol is nee	ded.			
					-	y and Current S		,					
The cc	ontinuing residenti	ial development i	n the school zon	e is drivin		-		space and there	efore a n	ew school	as enrollment i	ncrea	ises
					-	ting Budget Im				011 0011001			
Fundir	ng will be required	for additional te	aching support a	and maint				al costs of the r	w scho	ol Additi	anal huses and	drive	rs will also be
	ed to transport stu		acting, support a				peration		iew scho			unvei	is will also be
requi	eu to transport stu	idents.		Anti	icinated Per	formance/Outo	ome Me	SUITOS					
A now	school will relieve	o oprollmont prog	curo on ovicting			-			ironmon	+			
Anew	School will relieve	e enronnent pres	sule on existing				ue a pett	er teatning env	nonnen	π.			
V	Student Achiever					Coole (Choole o		-					
Х		mant		31	trategic Plan	Goals (Check a		ble)					
				31	trategic Plan		School	ble) Culture	•				
Х	Student Experien			51	trategic Plan	Goals (Check a	School	ble)	nip				
					trategic Plan		School	ble) Culture ional Stewardsl	•				
Х	Student Experien				trategic Plan		School Operat	ble) Culture ional Stewards Schedule of <i>i</i>	•	S			
Х	Student Experien				trategic Plan		School Operat	ble) Culture ional Stewardsl	•	s			Amount
Х	Student Experien						School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	S		\$	Amount 2,200,000
Х	Student Experien					Х	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		\$ \$	
Х	Student Experien			A&E (fu	unding from	Х	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		_	
Х	Student Experien			A&E (fu Land	unding from uction	Х	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		\$	2,200,000 -
Х	Student Experien			A&E (fu Land Constru	unding from uction nings	Х	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		\$ \$	2,200,000 -
Х	Student Experien			A&E (fu Land Constru Furnish Equipm	unding from uction nings nent	Х	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		\$ \$ \$	2,200,000 -
Х	Student Experien			A&E (fu Land Constru Furnish Equipm Conting	unding from uction nings nent gencies	X stabilization fu	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		\$ \$ \$ \$ \$	2,200,000 - 26,500,023 - -
Х	Student Experien		▶	A&E (fu Land Constru Furnish Equipm Conting	unding from uction nings nent	X stabilization fu	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	•	s		\$ \$ \$ \$ \$ \$ \$	2,200,000 - 26,500,023 - -
Х	Student Experien		Pounta	A&E (fu Land Constru Furnish Equipm Conting	unding from uction nings nent gencies	X stabilization fu	School Operat Proje	ble) Culture ional Stewards Schedule of <i>i</i>	Activities		/ Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,200,000 - 26,500,023 - - 3,188,891 - - -
Х	Student Experien		Pounty	A&E (fu Land Constru Furnish Equipm Conting	unding from uction nings nent gencies	X stabilization fu	School Operat Proje	ble) Culture ional Stewards Schedule of <i>I</i> ct Activities	Activities		v Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,200,000 - 26,500,023 - -
Х	Student Experien		Pounty ISION	A&E (fu Land Constru Furnish Equipm Conting	unding from uction nings nent gencies	X stabilization fu	School Operat	ble) Culture ional Stewards Schedule of <i>i</i> ct Activities Means of Fi	Activities		v Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,200,000 - - 26,500,023 - - - 3,188,891 - - - 31,888,914
Х	Student Experien		ounty ISION	A&E (fu Land Constru Furnish Equipm Conting Other: I	unding from uction nings nent gencies Please expla	X stabilization fu	School Operat	ble) Culture ional Stewards Schedule of <i>i</i> ct Activities Means of Fi ng Subclass	Activities		v Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,200,000 - 26,500,023 - - 3,188,891 - - -
Х	Student Experien		Founty	A&E (fu Land Constru Furnish Equipm Conting Other: I	unding from uction nings nent gencies Please expla M Support/F	X stabilization fu	School Operat	ble) Culture ional Stewards Schedule of <i>i</i> ct Activities Means of Fi ng Subclass	Activities		y Cost Estimate	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,200,000
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Х	Student Experien		bounty ISION	A&E (fu Land Constru Furnish Equipm Conting Other: I	unding from uction nings nent gencies Please expla m Support/F	X stabilization fu	School Operat	ble) Culture ional Stewards Schedule of <i>i</i> ct Activities Means of Fi ng Subclass on funds)	Activities		v Cost Estimate	\$ \$	2,200,000
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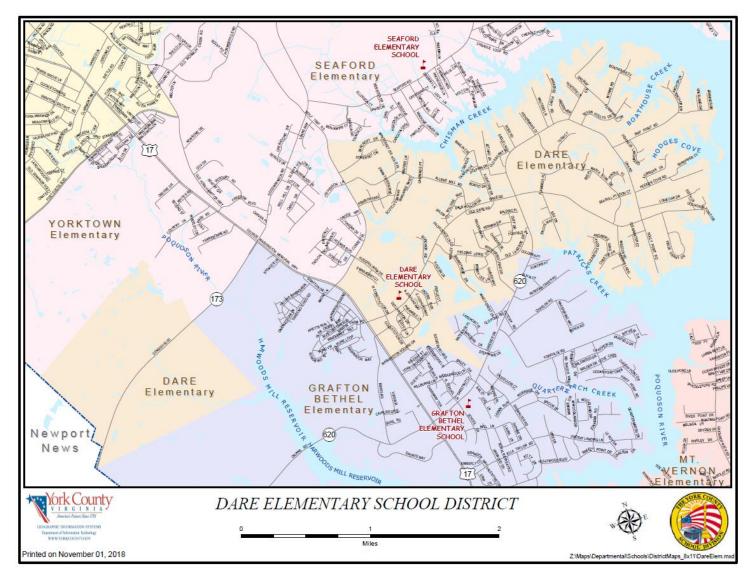


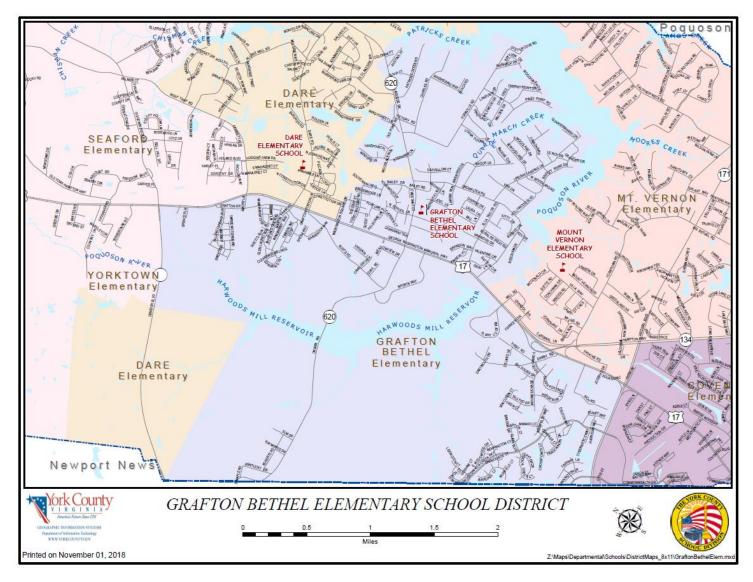


Map 2 – Coventry Elementary School Zone

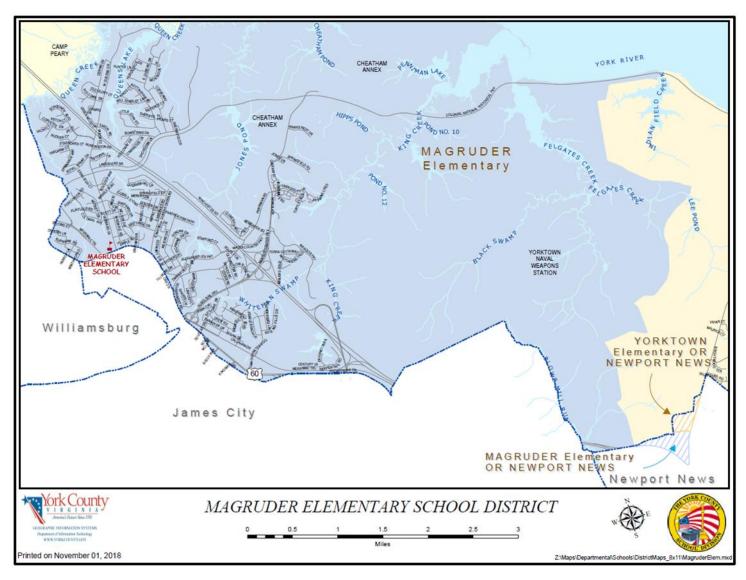






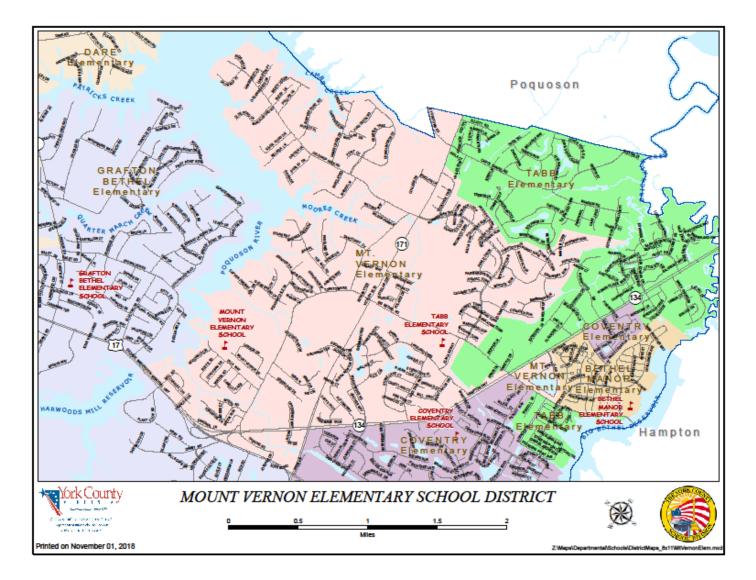


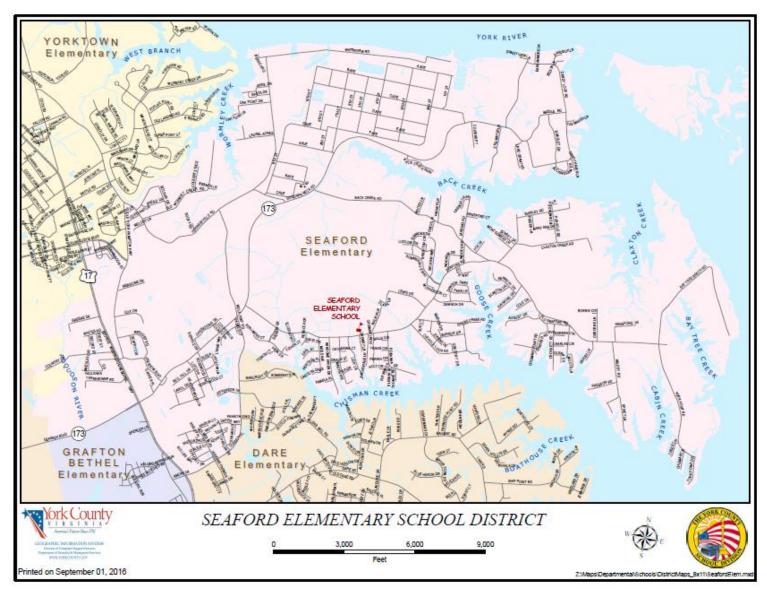
Map 4 – Grafton Bethel Elementary School Zone



Map 5 – Magruder Elementary School Zone

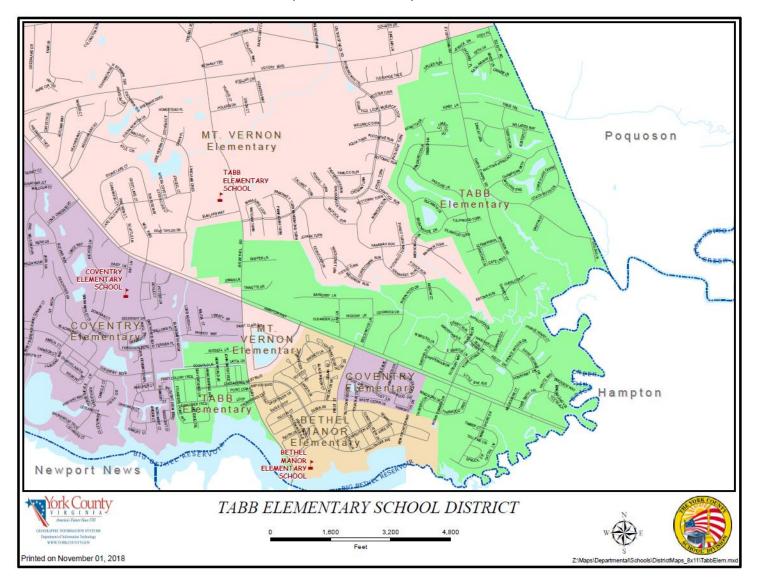


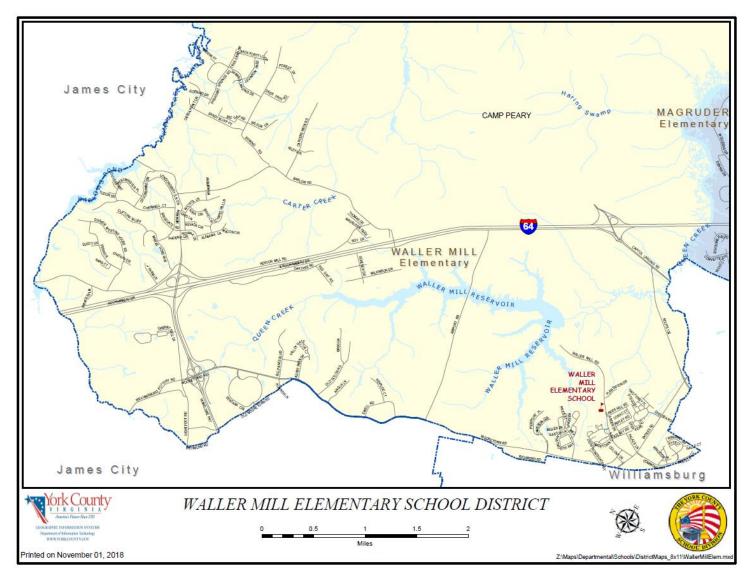




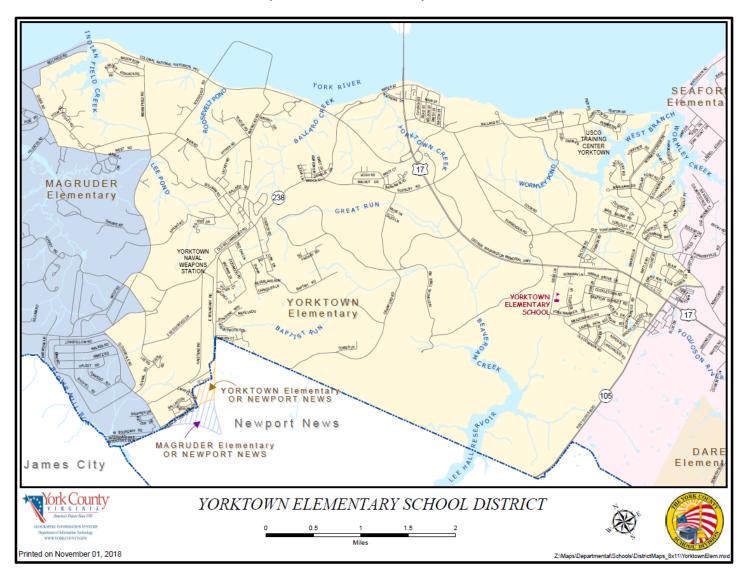
Map 7 – Seaford Elementary School Zone

Map 8 – Tabb Elementary School Zone

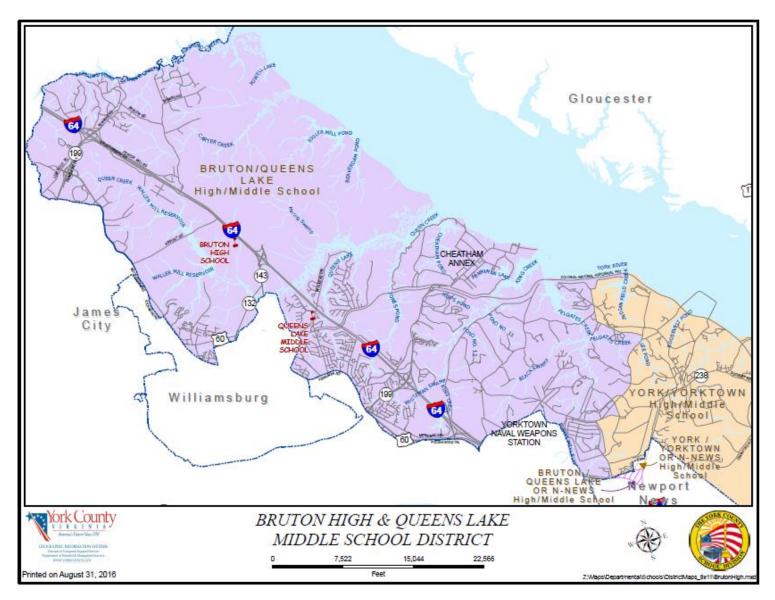




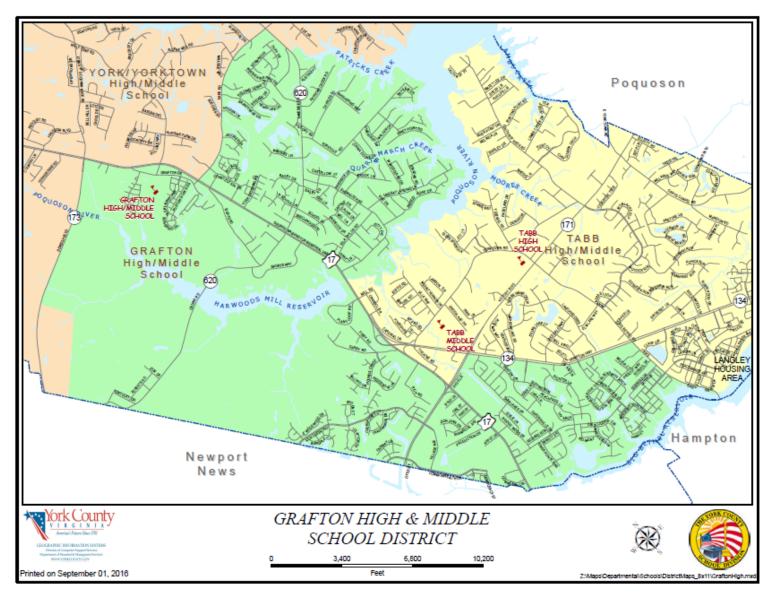
Map 9 – Waller Mill Elementary School Zone



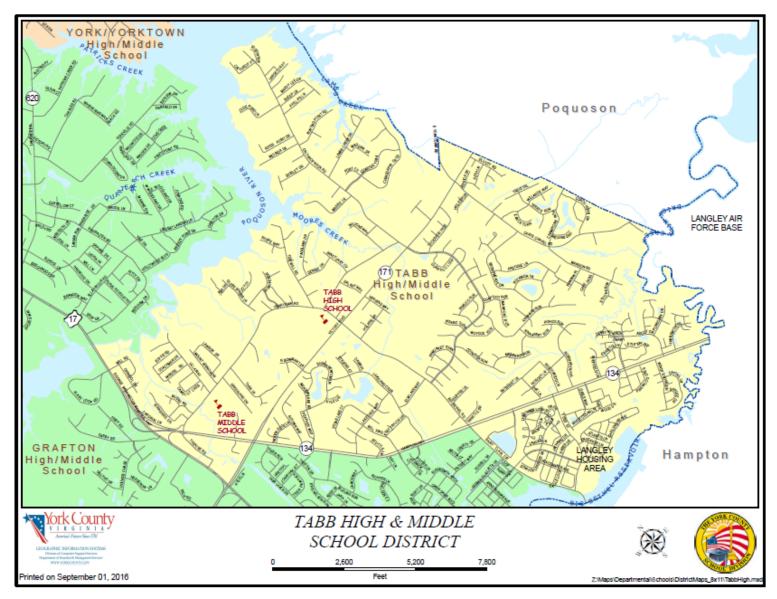
Map 10 – Yorktown Elementary School Zone



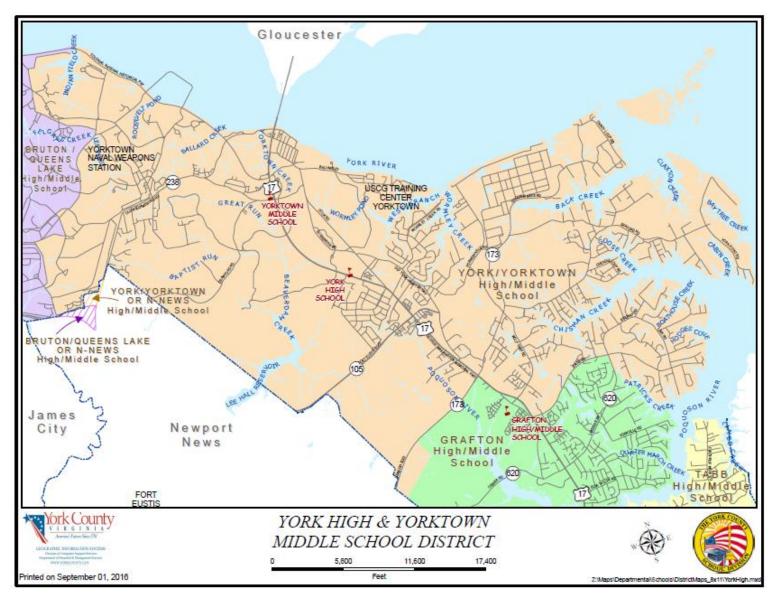
Map 11 – Bruton High and Queens Lake Middle School Zone



Map 12 – Grafton High and Middle School Zone



Map 13 – Tabb High and Middle School Zone



Map 14 – York High and Middle School Zone