



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. [Exhibit 4](#) 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 [Table 2](#) provides a comprehensive summary of residential development and associated effects on school enrollment. Part of this period witnessed unprecedented low interest rates leading to high home sales volume.
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 12,570 students. In September 2018, the projected enrollment 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 [3](#), [4](#) and [5](#) 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 [Tables 9](#) and [10](#) group active and planned residential developments by current elementary school attendance zones for ease of reference. The Great Recession of a decade ago impacted residential development throughout the County.
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 [Table 1](#) 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 [Exhibits 2](#) and the steep incline of the rest of the division in [Exhibit 3](#). Looking back, any hurried decision to build an elementary in the upper county between 2014 and 2017 would have failed to solve our rising elementary enrollment numbers without a drastic and unrealistic rezoning plan.

Table 1 – Fall Division-wide Enrollment Counts

	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

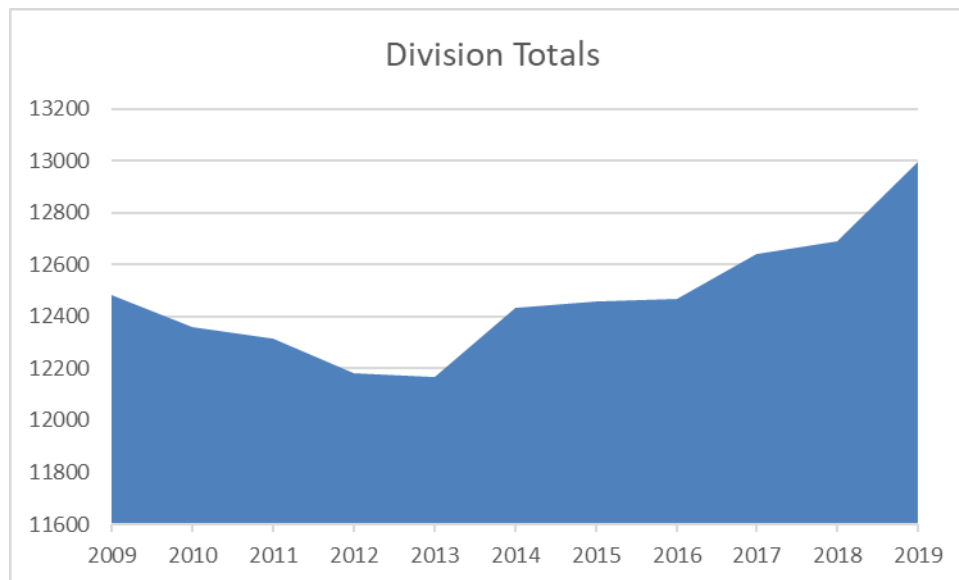


Exhibit 2 – Graphic Display of Upper County Elementary Growth: Magruder, Waller Mill, Yorktown

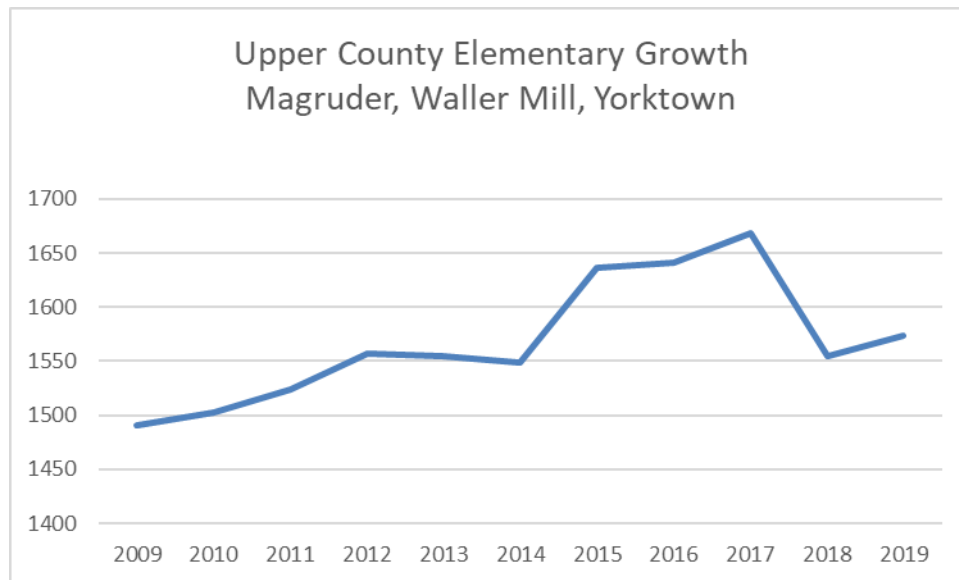


Exhibit 3 – Graphic Display of Lower County Growth

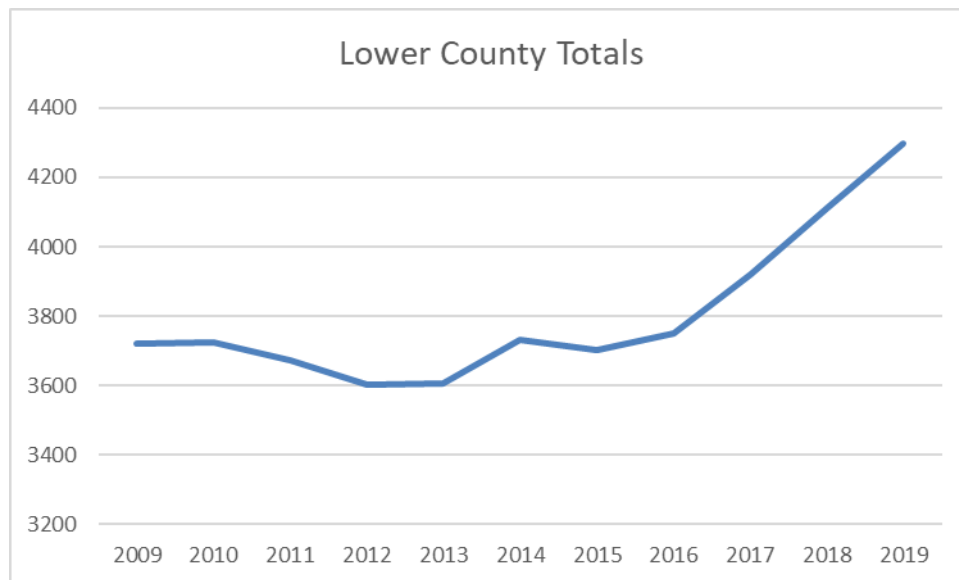
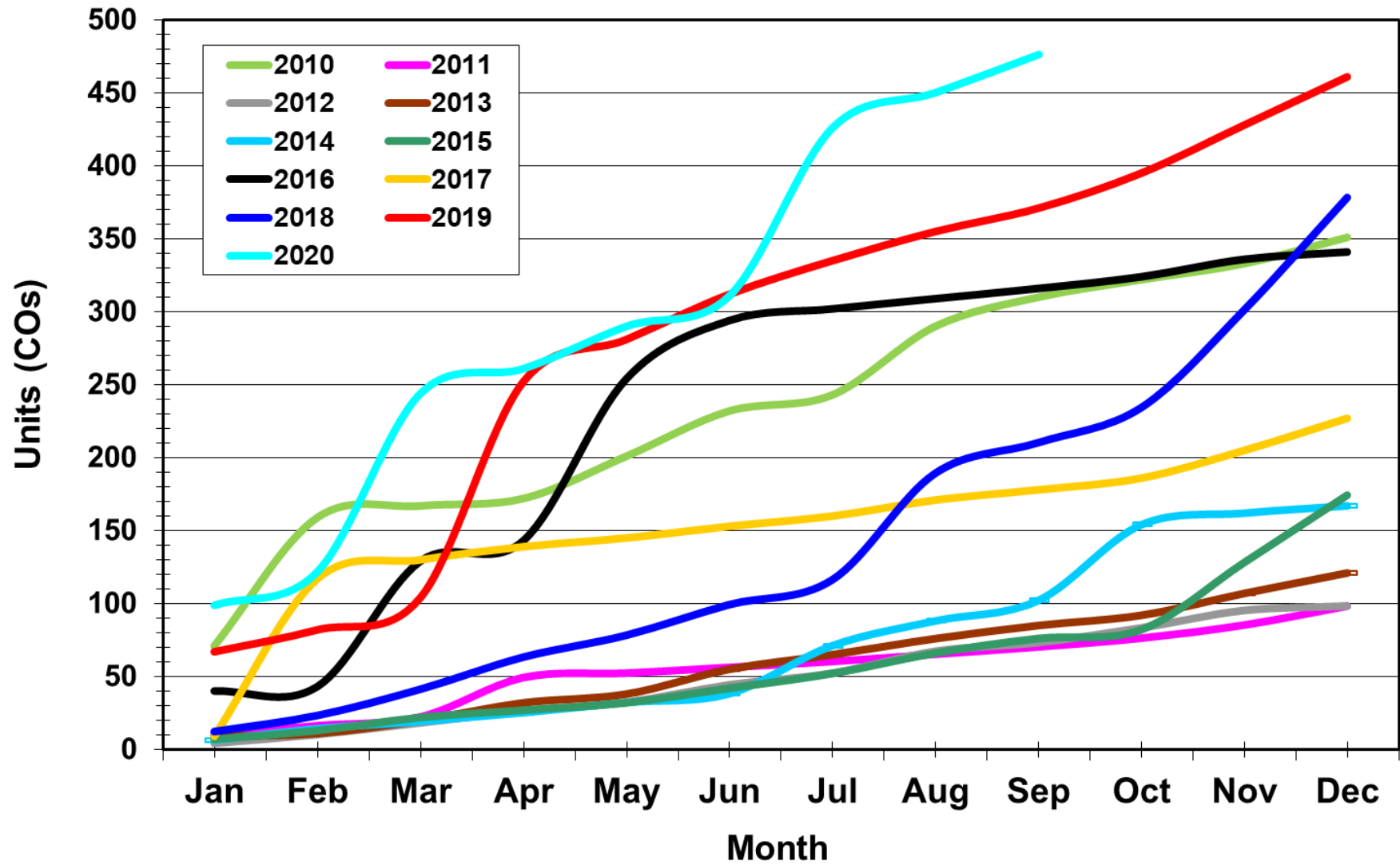


Table 2 – Year-to-Date New Home Construction 2010-2020



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

School	Actual FY20			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27		
	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity
BMES*	609	608	(1)	604	608	4	599	608	9	594	608	14	589	608	19	584	608	24	580	608	28
CES*	708	675	(33)	768	675	(93)	833	675	(158)	903	675	(228)	979	675	(304)	1,062	675	(387)	1,152	675	(477)
DES	407	473	66	404	473	69	401	473	72	398	473	75	395	473	78	393	473	80	390	473	83
GBES*	637	585	(52)	665	585	(80)	694	585	(109)	724	585	(139)	755	585	(170)	788	585	(203)	822	585	(237)
MES*	598	608	10	591	608	17	585	608	23	579	608	29	572	608	36	566	608	42	560	608	48
MVES*	597	608	11	613	608	(5)	629	608	(21)	645	608	(37)	662	608	(54)	680	608	(72)	698	608	(90)
SES*	513	540	27	543	540	(3)	575	540	(35)	608	540	(68)	643	540	(103)	681	540	(141)	721	540	(181)
TES	660	675	15	683	675	(8)	708	675	(33)	733	675	(58)	759	675	(84)	786	675	(111)	814	675	(139)
WMES	344	473	129	349	473	124	354	473	119	360	473	113	365	473	108	371	473	102	376	473	97
YES*	583	630	47	552	630	78	523	630	107	496	630	134	470	630	160	445	630	185	421	630	209
TOTALS	5,656	5,875	219	5,773	5,875	102	5,900	5,875	(25)	6,040	5,875	(165)	6,191	5,875	(316)	6,355	5,875	(480)	6,533	5,875	(658)

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

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

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of 2020 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

Table 3.2 – Enrollment Projections – Model 2

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

School	Actual FY20			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27		
	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity	Enrollment	Instructional Capacity	(Over)/ Under Capacity
BMES*	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)	609	608	(1)
CES*	708	675	(33)	768	675	(93)	833	675	(158)	903	675	(228)	979	675	(304)	1,062	675	(387)	1,152	675	(477)
DES	407	473	66	407	473	66	407	473	66	407	473	66	407	473	66	407	473	66	407	473	66
GBES*	637	585	(52)	665	585	(80)	694	585	(109)	724	585	(139)	755	585	(170)	788	585	(203)	822	585	(237)
MES*	598	608	10	598	608	10	598	608	10	598	608	10	598	608	10	598	608	10	598	608	10
MVES*	597	608	11	613	608	(5)	629	608	(21)	645	608	(37)	662	608	(54)	680	608	(72)	698	608	(90)
SES*	513	540	27	543	540	(3)	575	540	(35)	608	540	(68)	643	540	(103)	681	540	(141)	721	540	(181)
TES	660	675	15	683	675	(8)	708	675	(33)	733	675	(58)	759	675	(84)	786	675	(111)	814	675	(139)
WMES	344	473	129	349	473	124	354	473	119	360	473	113	365	473	108	371	473	102	376	473	97
YES*	583	630	47	583	630	47	583	630	47	583	630	47	583	630	47	583	630	47	583	630	47
TOTALS	5,656	5,875	219	5,818	5,875	57	5,989	5,875	(114)	6,170	5,875	(295)	6,362	5,875	(487)	6,565	5,875	(690)	6,780	5,875	(905)

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

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

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of 2020 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

Table 3.3 – Enrollment Projections – Model 3

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

School	Actual FY20			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27		
	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity
BMES*	609	608	(1)	621	608	(13)	634	608	(26)	646	608	(38)	659	608	(51)	672	608	(64)	686	608	(78)
CES*	708	675	(33)	722	675	(47)	737	675	(62)	751	675	(76)	766	675	(91)	782	675	(107)	797	675	(122)
DES	407	473	66	415	473	58	423	473	50	432	473	41	441	473	32	449	473	24	458	473	15
GBES*	637	585	(52)	650	585	(65)	663	585	(78)	676	585	(91)	690	585	(105)	703	585	(118)	717	585	(132)
MES*	598	608	10	610	608	(2)	622	608	(14)	635	608	(27)	647	608	(39)	660	608	(52)	673	608	(65)
MVES*	597	608	11	609	608	(1)	621	608	(13)	634	608	(26)	646	608	(38)	659	608	(51)	672	608	(64)
SES*	513	540	27	523	540	17	534	540	6	544	540	(4)	555	540	(15)	566	540	(26)	578	540	(38)
TES	660	675	15	673	675	2	687	675	(12)	700	675	(25)	714	675	(39)	729	675	(54)	743	675	(68)
WMES	344	473	129	351	473	122	358	473	115	365	473	108	372	473	101	380	473	93	387	473	86
YES*	583	630	47	595	630	35	607	630	23	619	630	11	631	630	(1)	644	630	(14)	657	630	(27)
TOTALS	5,656	5,875	219	5,769	5,875	106	5,885	5,875	(10)	6,002	5,875	(127)	6,122	5,875	(247)	6,245	5,875	(370)	6,370	5,875	(495)

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

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

Enrollment data does not include Pre-Kindergarten students.

Enrollment projections represent a compounding of 2020 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

YCSD MIDDLE SCHOOLS, omitting FY21

Table 4– Enrollment Projections

	Actual FY20			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27		
School	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
GMS	926	1,215	289	942	1,215	273	958	1,215	257	974	1,215	241	990	1,215	225	1,007	1,215	208	1,024	1,215	191
QLMS*	518	681	163	538	681	143	560	681	121	582	681	99	605	681	76	629	681	52	654	681	27
TMS*	899	1,178	279	915	1,178	263	931	1,178	247	948	1,178	230	965	1,178	213	982	1,178	196	999	1,178	179
YMS	711	982	271	686	982	296	662	982	320	639	982	343	617	982	365	596	982	386	575	982	407
TOTALS	3,054	4,056	1,002	3,081	4,056	975	3,111	4,056	945	3,143	4,056	913	3,177	4,056	879	3,213	4,056	843	3,252	4,056	804

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

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

Enrollment projections represent a compounding of 2020 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

YCSD HIGH SCHOOLS, omitting FY21

Table 5– Enrollment Projections

School	Actual FY20			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26			Projected FY27		
	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity	Enrollment	Maximum Capacity	(Over)/ Under Capacity
BHS	576	1,039	463	579	1,039	460	583	1,039	456	587	1,039	452	590	1,039	449	594	1,039	445	597	1,039	442
GHS	1176	1,397	221	1,171	1,397	226	1,166	1,397	231	1,160	1,397	237	1,155	1,397	242	1,150	1,397	247	1,145	1,397	252
THS*	1121	1,288	167	1,103	1,288	185	1,085	1,288	203	1,068	1,288	220	1,050	1,288	238	1,033	1,288	255	1,017	1,288	271
YHS*	1129	1,214	85	1,149	1,214	65	1,170	1,214	44	1,191	1,214	23	1,212	1,214	2	1,233	1,214	(19)	1,255	1,214	(41)
TOTALS	4,002	4,938	936	4,002	4,938	936	4,003	4,938	935	4,005	4,938	933	4,007	4,938	931	4,011	4,938	927	4,014	4,938	924

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

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

Enrollment projections represent a compounding of 2020 enrollment (SEP 30) using a growth percentage from the trailing 3-year average at each school, omitting COVID-related FY21 decreases

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.

Table 6 – Average Number of Students per Class

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

The capacity of a building to accommodate a certain number of students is not a static number. There is not a determined capacity for a building that could stand for the life of the structure. The capacity of a building is best determined by how it is used. Capacity can never be independent of utilization; the size of the cafeteria, gymnasium and media center must also be considered. Any change in mandated programs or educational practices 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

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

ELEMENTARY SCHOOLS

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

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

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

ATTENDANCE ZONE ANALYSIS

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

The following schools have the greatest potential for enrollment to increase beyond the school's instructional capacity during the span of the 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-to-one 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 [Exhibit 6](#).

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

Table 8 – Six-Year Facility Master Plan

SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary - A&E and 6--8 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

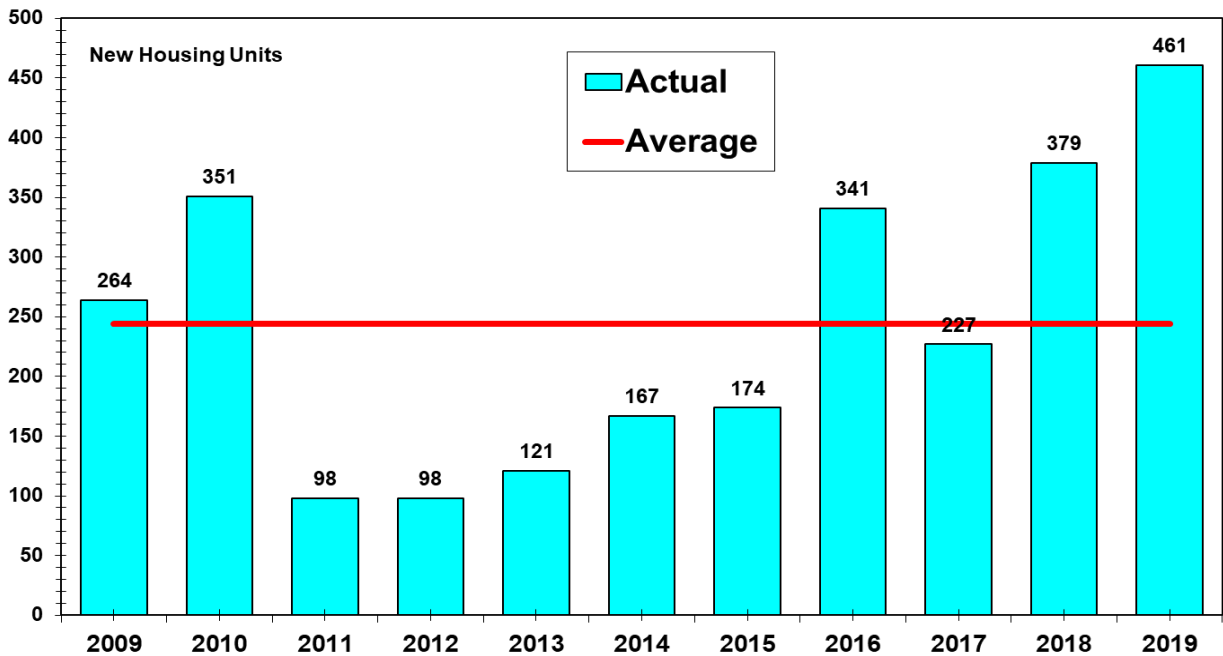
SCHOOL/PROJECT	FY21E	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton Zone - Create bus parking lot (construction)							89,300	89,300
Bruton High - Renovate locker rooms				43,774	437,745			481,519
Bruton High - Renovate activity wing restrooms (SOA and cafeteria)	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

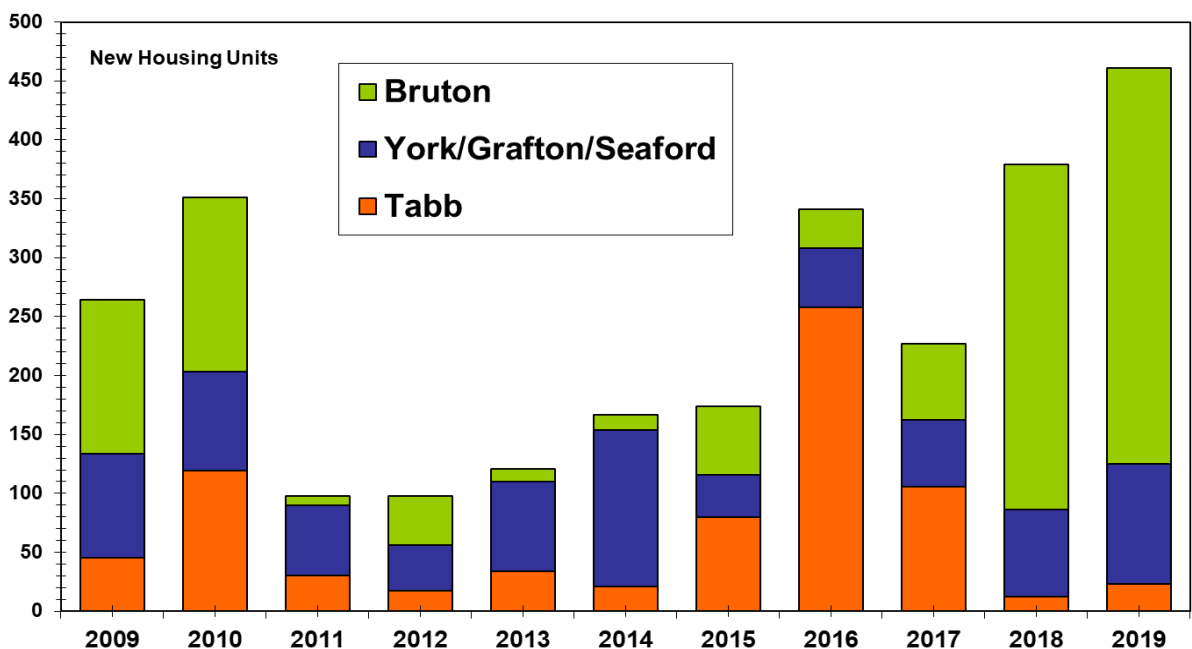
Exhibit 4 – Important Agreements between York County School Board and York County Board of Supervisors Affecting the Physical Plant

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

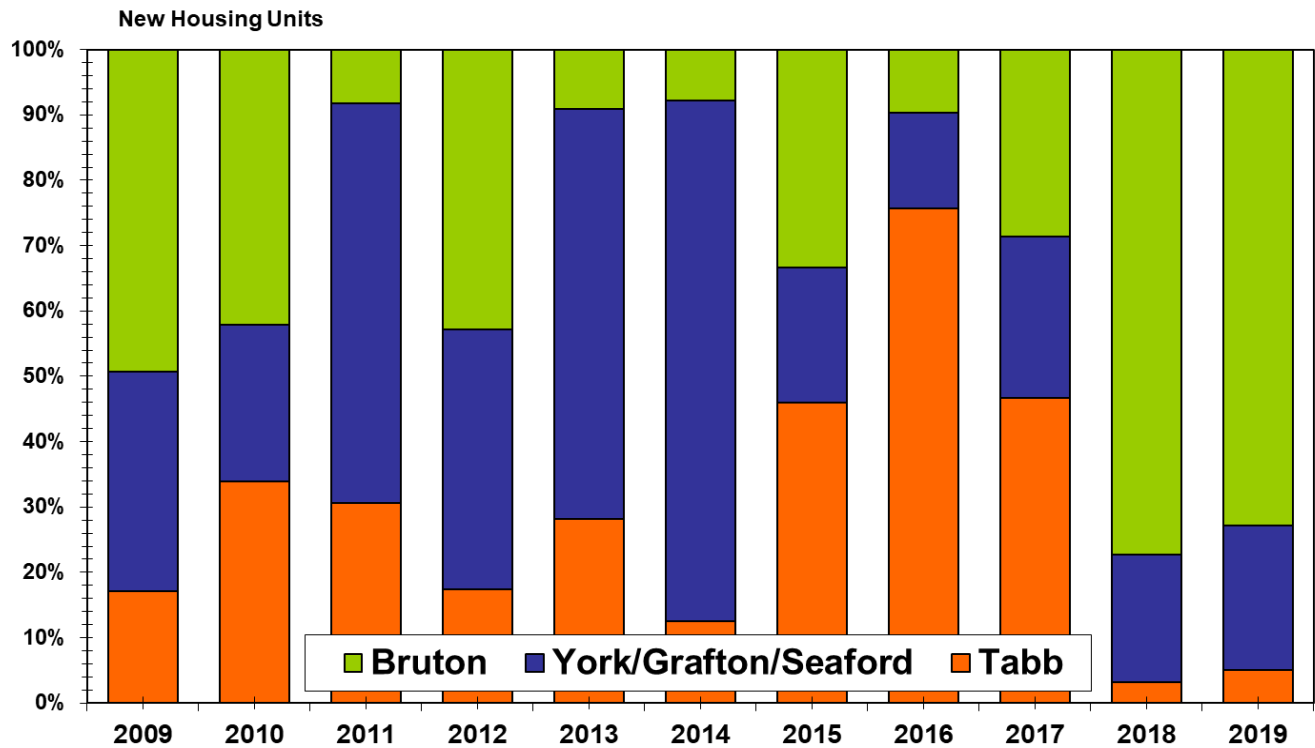
New Home Construction 2009-2019



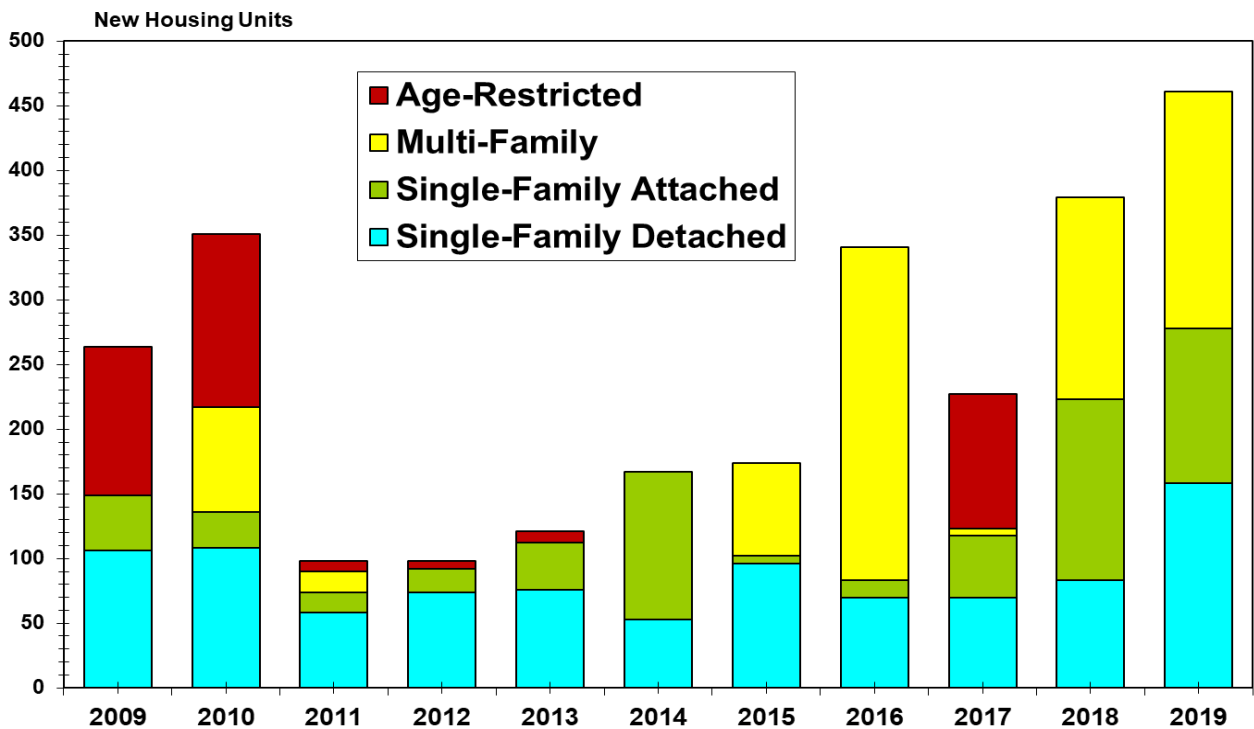
New Home Construction by Area 2009-2019



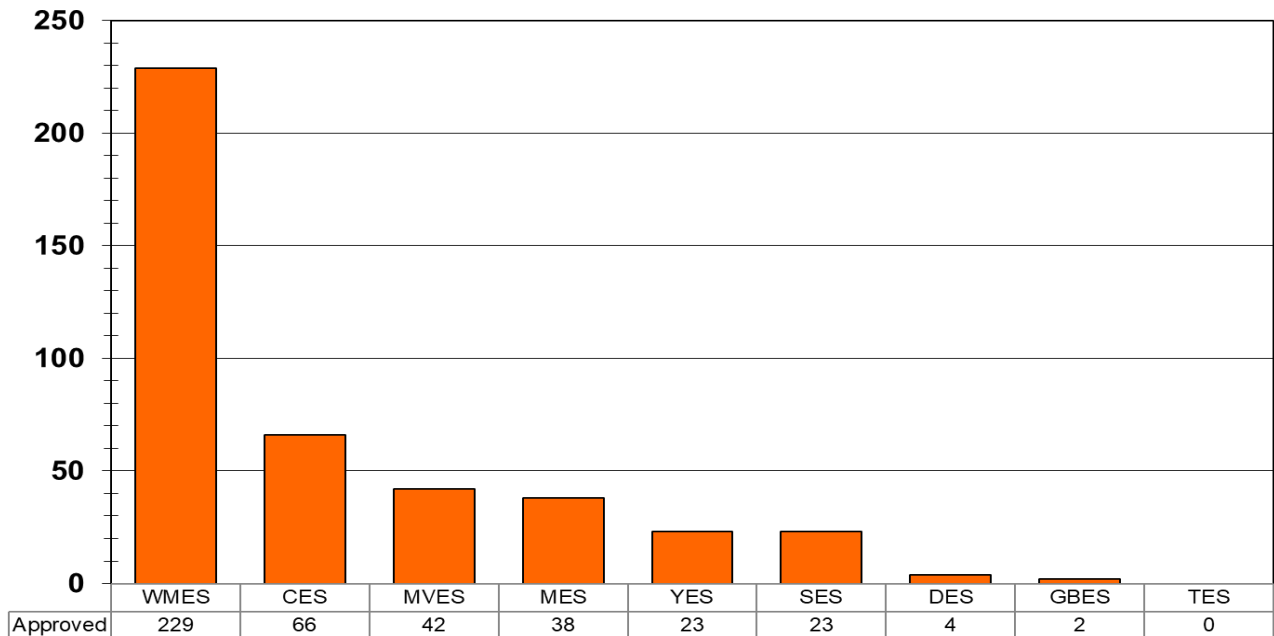
New Home Construction by Area 2009-2019



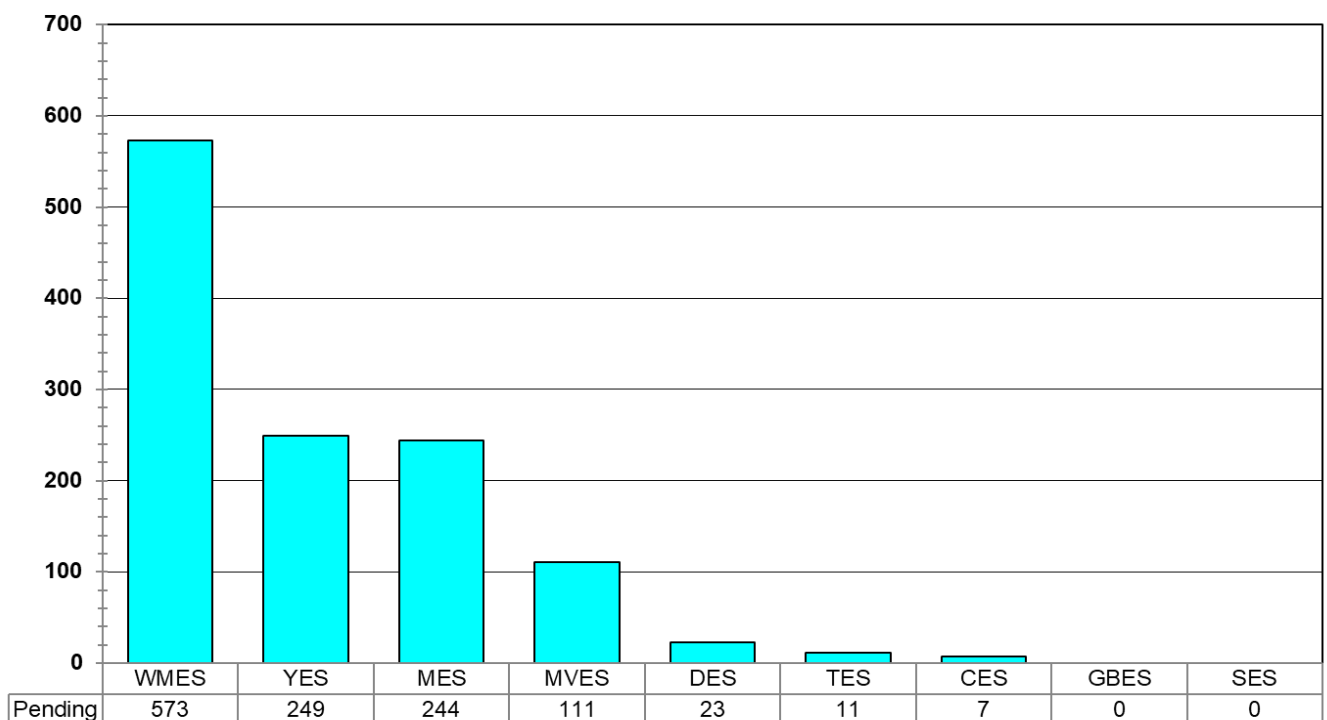
New Home Construction by Type 2009-2019



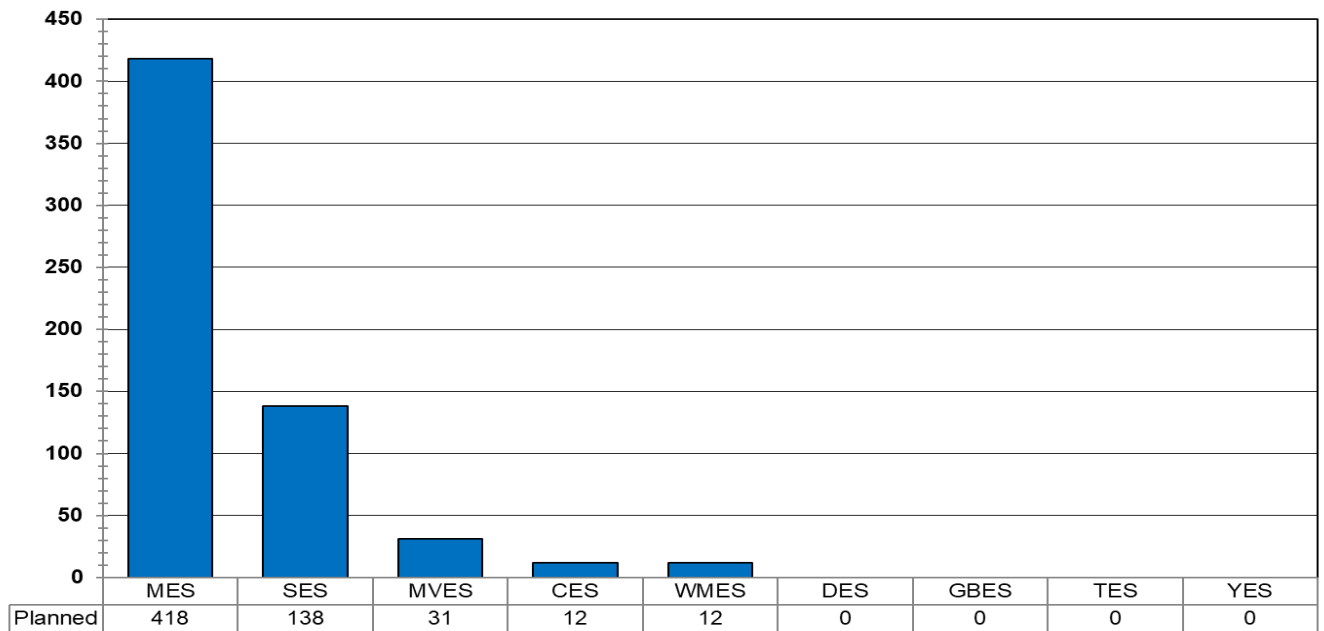
Approved/Active Housing Units by Elementary School Attendance Zone



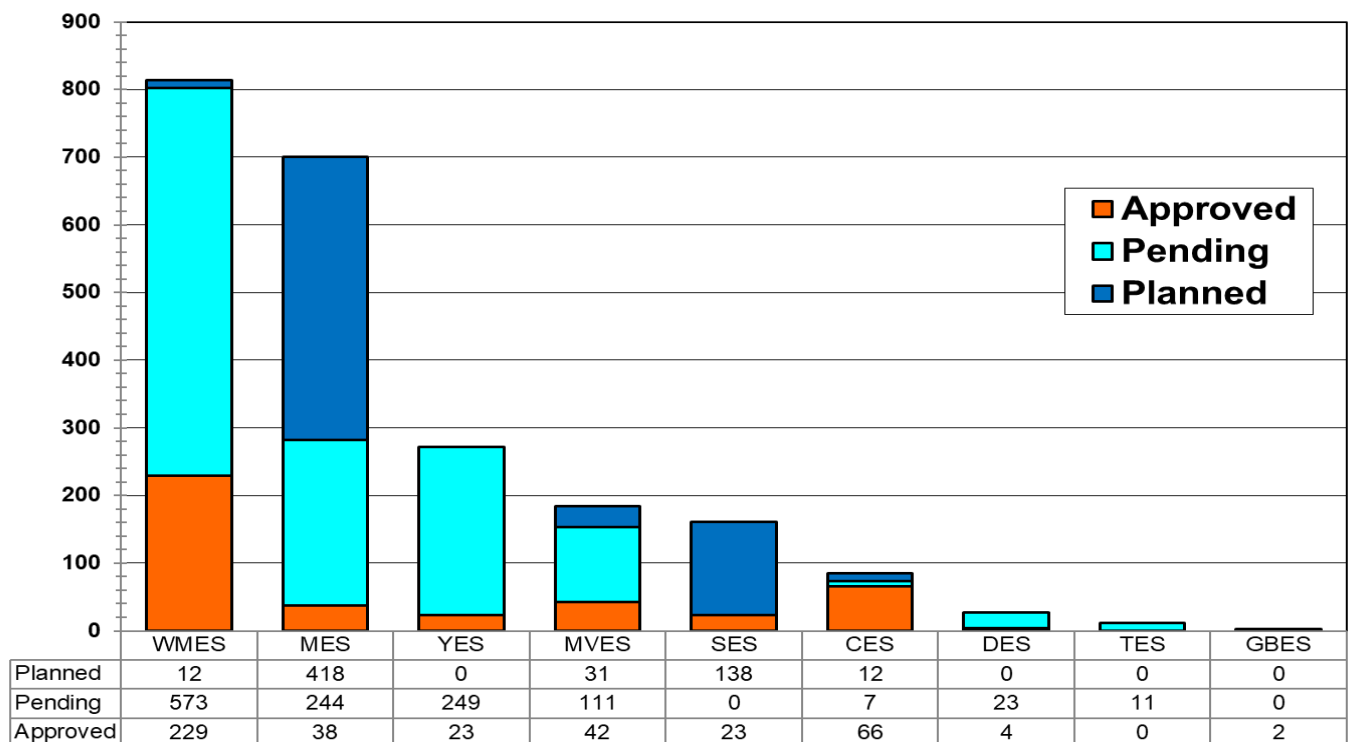
Pending Housing Units by Elementary School Attendance Zone



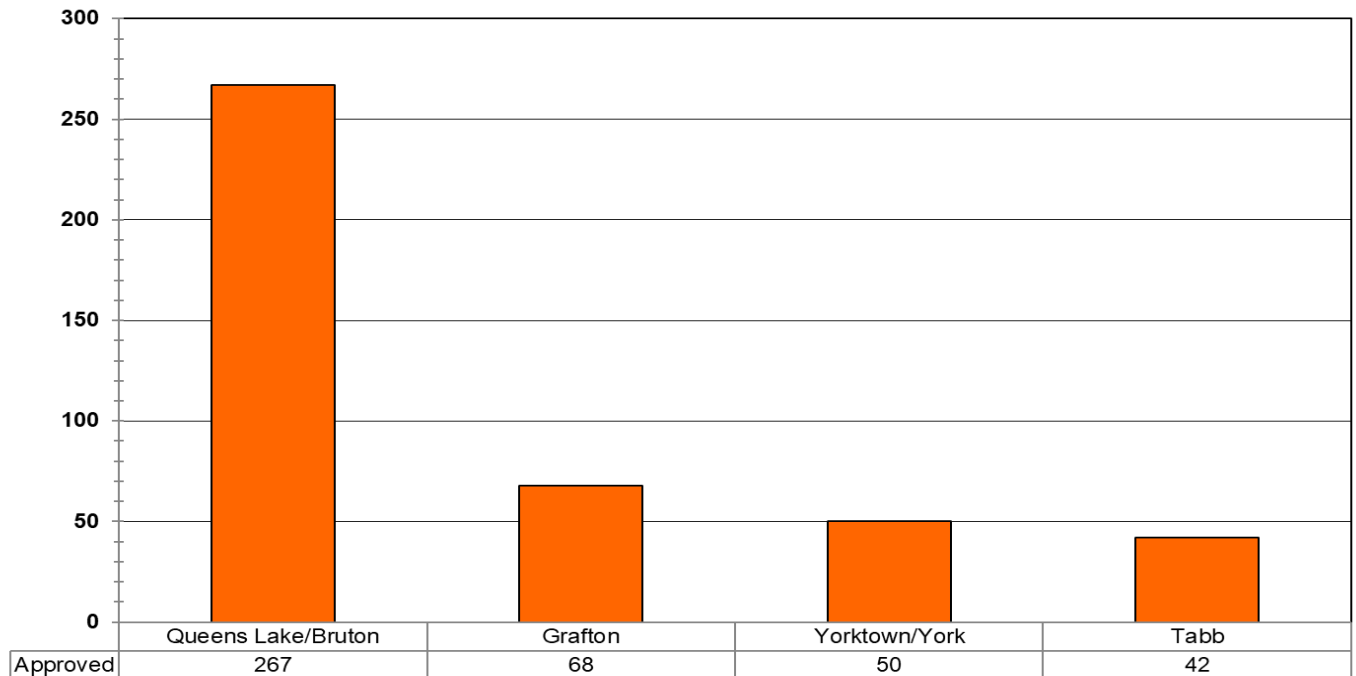
Planned Housing Units by Elementary School Attendance Zone



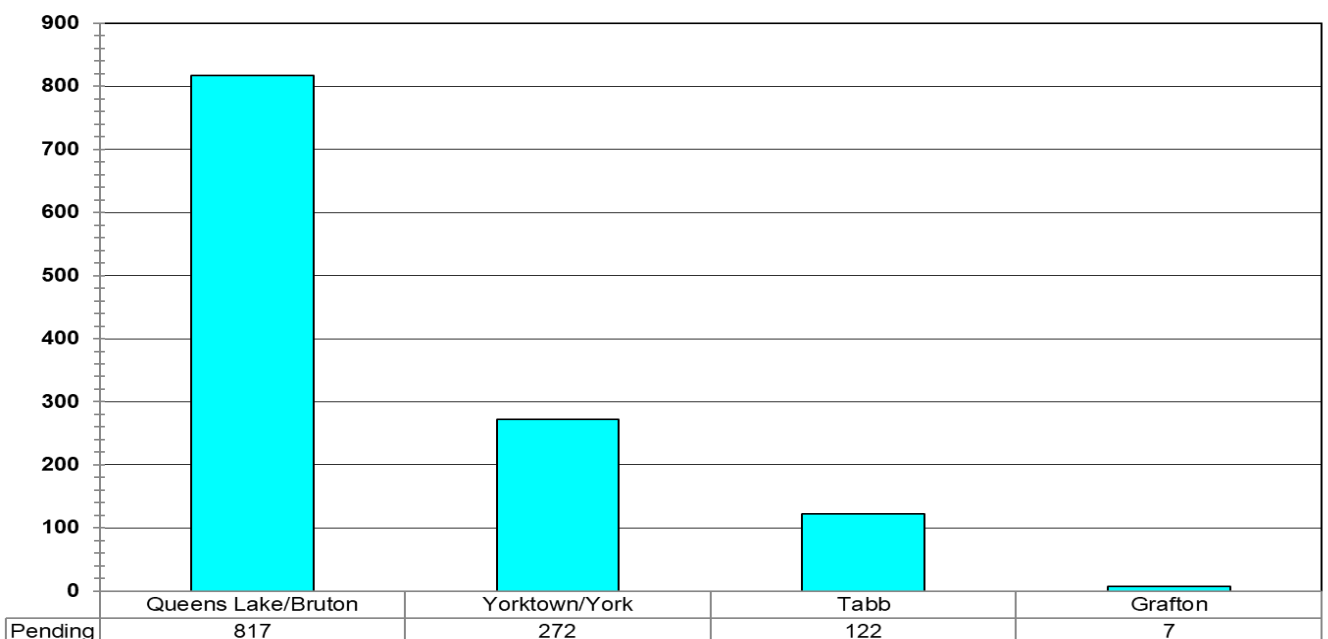
Approved/Active, Pending, & Planned Housing Units by Elementary School Attendance Zone



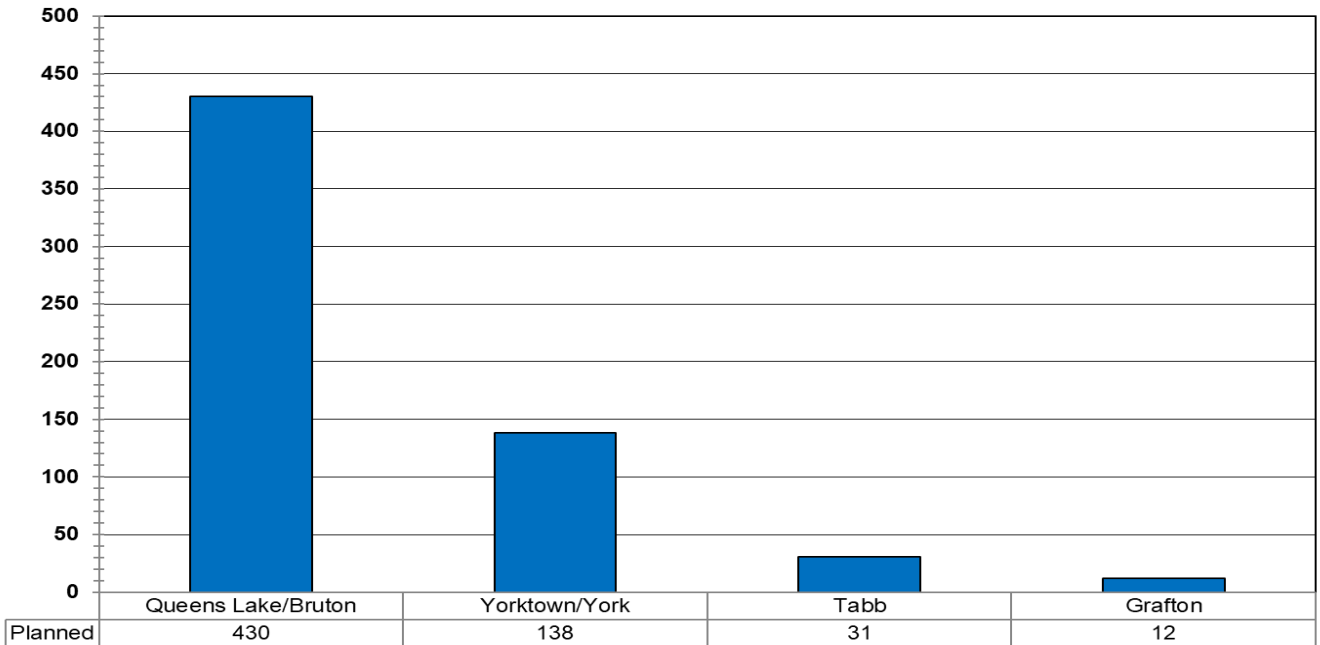
Approved/Active Housing Units by Secondary School Attendance Zone



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

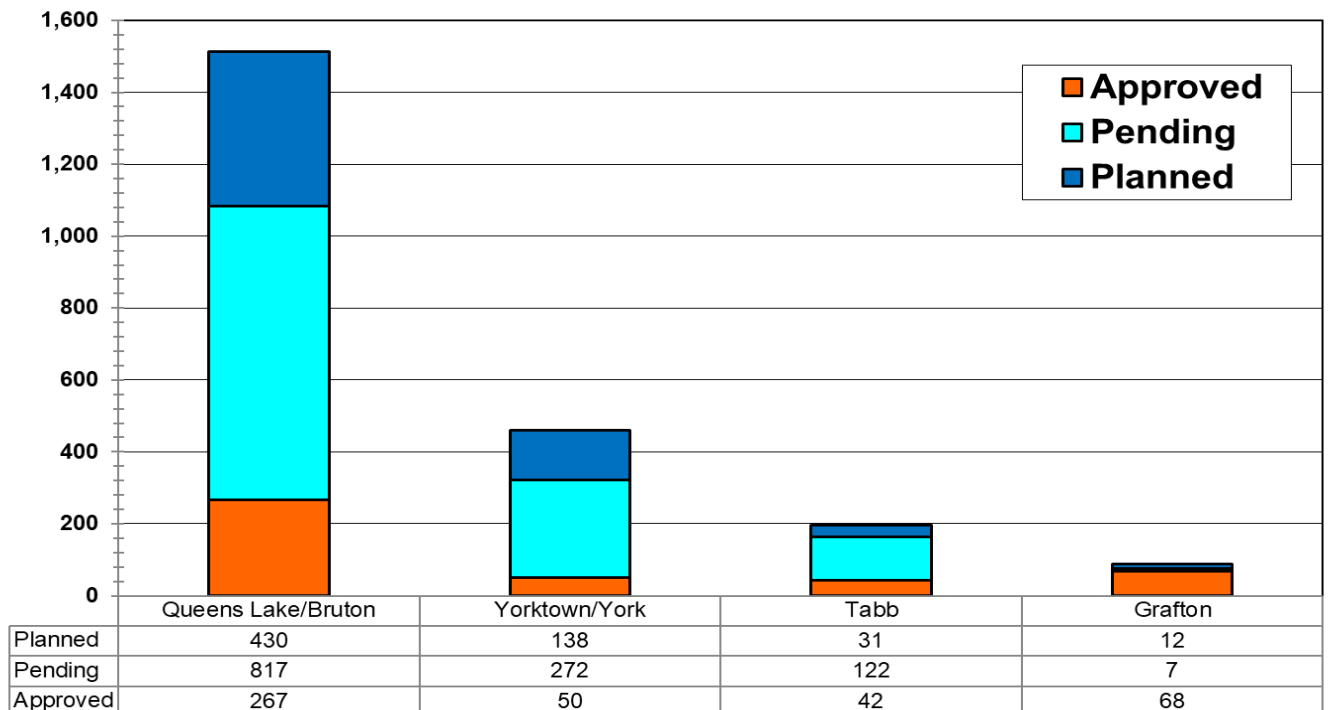


Table 9 – Active Residential Developments in School Attendance Zones

ACTIVE (Platted Subdivision or approved Site Plan)

School Zone	Housing Development	Location	Lots/ Units	COs as of 10/1/20	Future 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
Seaford	Yorktown Crescent 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			7
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

Planned (Not yet under review)

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

Exhibit 6 – School Building Assessment Reports

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

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
Modular Classrooms	Good	Relocated from YES summer, 2019 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	

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

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

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 Walls (Painting)	Good 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 Modular Classroom Kitchen serving lines	Good Good Excellent	Replaced ceiling tile 2018 Installed one on tennis court in 2019 and a second in 2020 Installed two new serving lines 2020
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Good Good Good/Fair	Front parking lot needs repaving
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Mulch needs replacement

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

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 2010 Addition	Good/Fair Good	B wing replacement needed soon
BUILDING ENVELOP Breezeway enclosure Doors, windows, fascia Walls (Painting)	Excellent Good Good/Fair	Breezeway enclosed in 2020
PLUMBING	Good	
FLOORS	Good/Poor	Gym floor replaced in 2019
ELECTRICAL	Good	
SECURITY & ALARMS Security vestibule P.A. system	Good Excellent Excellent	Security vestibule installed 2019 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 Bus Loop Parking Lot	Good Excellent Excellent	Repaved 2018 Repaved 2018
GROUNDS Playground Equipment Paved Athletic Surfaces Athletic Fields	Fair Good Good	Need to replace mulch

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

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

WALLER MILL ELEMENTARY FINE ARTS MAGNET SCHOOL		
COMPONENT	CONDITION	COMMENT
ROOF	Excellent	Recovered 2016-2017
HVAC	Excellent	Replaced 2016-17
BUILDING ENVELOP Doors, windows, fascia Walls (Painting)	Excellent Excellent	Replaced 2016-17 Repainted 2016-17
PLUMBING	Excellent	Replaced 2016-17
FLOORS	Excellent	Replaced 2016-17 Gym floor logo needs replacement
ELECTRICAL Main switchboard Breaker panels Lighting	Excellent Fair Excellent	Replaced 2016-17 FPE panels need to be replaced Replaced 2016-17
SECURITY & ALARMS	Excellent	Replaced 2016-17
ENERGY MANAGEMENT SYSTEM	Excellent	Replaced 2016-17
MISCELLANEOUS FIXTURES/EQUIPMENT	Excellent	Replaced 2016-17
CONCRETE & PAVEMENT Sidewalks Bus Loop Parking Lot	Excellent/Good Excellent Excellent	Replaced 2016-17-some sidewalks in front of school are settling Repaved 2017 Expanded and repaved in 2016-17
GROUND Playground Equipment Paved Athletic Surfaces Athletic Fields	Excellent Excellent Good	Relocated in 2017 Repaved 2018

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

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

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

GRAFTON SCHOOL COMPLEX		
COMPONENT	CONDITION	COMMENT
ROOF Parapets	Excellent Fair	Roof repaired 2016 and coated 2017 Some parapets are leaking
HVAC	Excellent	HS HVAC replaced (cooling towers) replaced 2019 MS HVAC replaced in 2020
BUILDING ENVELOP Caulk joints Doors, windows, fascia Walls (Painting)	Poor Excellent Excellent	Vertical caulk joints in brick should be re-caulked Main entrance doors replaced 2019 Entire building painted in 2016
PLUMBING	Good	Replaced toilets in teachers restrooms 2019
FLOORS Middle gym floor	Good Poor	Middle gym floor needs replacement
ELECTRICAL Main switchboard Breaker panels Lighting Generators	Excellent Excellent	Main switchboard replaced in 2020 Many panels replaced in 2020 High school lighting replaced with LED 2019, MS lighting replaced in 2020 Generators installed in 2019
SECURITY & ALARMS Fire alarm Security vestibule P.A. system	Excellent Excellent Excellent	Fire alarm system replaced 2016 Security vestibules needed at main entrances 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 Bus Loop Parking Lot	Good Poor Poor	Replaced multiple sections of cracked sidewalk 2019 Needs repaving Needs repaving, need additional parking
GROUNDS Paved Athletic Surfaces Athletic Fields	Good 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 renovation
Gym and School of the Arts restrooms		
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
GROUND		
Paved Athletic Surfaces	Good	Track resurfaced 2017
Athletic Fields	Good	Additional fencing installed 2018

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

YORK HIGH SCHOOL CAMPUS - YORK HIGH 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 switch board	Very Poor	Main switchboard needs replacement 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 refurbished –tile 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 HIGH SCHOOL CAMPUS - TV STUDIO/LLLC/PRINT SHOP		
COMPONENT	CONDITION	COMMENT
ROOF	Poor	Needs repair and coating
HVAC Print shop Ductwork	Poor Poor	Print shop needs fresh air Fiber board ductwork is falling apart
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Poor Poor Good Fair	Needs replacement ASAP Needs replacement ASAP
PLUMBING Restrooms Drinking fountains Hot water	Poor Fair Poor	Restrooms need renovation Need to replace drinking fountains Limited hot water in building
FLOORS	Satisfactory	
ELECTRICAL Breaker panels Lighting	Very Poor Very Poor	Panels need to be replaced 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 Ceilings Food service offices	Poor Poor Poor	Need to replace signage with ADA compliant signage Suspended ceilings throughout are old, sagging and need to be replaced Offices need to be renovated
CONCRETE & PAVEMENT Sidewalks Parking Lot	Satisfactory Poor	Need to repave and add additional parking



SCHOOL BOARD OFFICE		
COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good/Excellent	Server room HVAC installed summer 2017
BUILDING ENVELOP		
Doors	Good	
Windows	Good	
Fascia	Good	
Walls (Painting)	Good	
BASEMENT	Poor	Replaced failed waterproofing around basement in 2017
FLOORS	Good	
ELECTRICAL	Good	
SECURITY & ALARMS		
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.


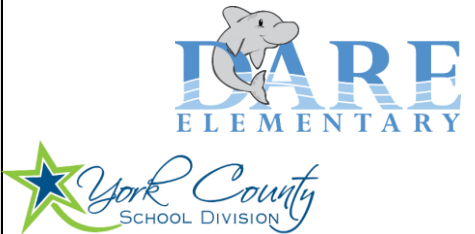
OPERATIONS COMPLEX - BUS ADMINISTRATION/GARAGE		
COMPONENT	CONDITION	COMMENT
ROOF		
Admin Office	Good	
Shop	Fair	Needs recoating
HVAC	Fair	Units need replacement
BUILDING ENVELOP		
Doors	Good	
Windows	Good	Replaced office windows
Walls (Painting)	Good	
PLUMBING	Fair	Need to eliminate lift station and 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 WAREHOUSE		
COMPONENT	CONDITION	COMMENT
ROOF	Good	
HVAC	Good	
BUILDING ENVELOP Doors Windows Fascia Walls (Painting)	Good Good Good Good	
PLUMBING	Good	
FLOORS	Good	
ELECTRICAL Breaker panels Lighting	Good Fair	Installed surge protection in 2018 Need to replace with LED lighting
SECURITY & ALARMS	Good	
ENERGY MANAGEMENT SYSTEM	Good	
MISCELLANEOUS FIXTURES/EQUIPMENT	Good	
CONCRETE & PAVEMENT Sidewalks	Good	



OPERATIONS COMPLEX - MAINTENANCE/WAREHOUSE		
COMPONENT	CONDITION	COMMENT
ROOF		
Metal Building	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 replaced
Lighting	Poor	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 York, Virginia										
Capital Improvement Program Submission Fiscal Years 2022 - 2027										
PROJECT NUMBER:	N/A	PROJECT NAME:	Six to Eight Classroom Expansion					STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects					DIVISION:	YCSD	
PROJECT TYPE:	New Construction and Renovation					FUND:	70			
PROJECT LOCATION:	Dare Elementary School									
Programmed Funding										
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding		
\$ 11,577,000	N/A				\$ 1,577,000	5,000,000	\$ 5,000,000	N/A		
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A		
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A		
Description, Scope and Timeline										
Funding is requested to construct a new six to eight classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Cafeteria expansion is also part of this project.										
Anticipated Timeline:										
Funding - July 2024										
A&E Design Complete - May 2025										
Invitation for Bids - May 2025										
Construction - August 2025 to May 2027										
Purpose and Need										
Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.										
History and Current Status										
The building opened in 1965. In 2009 nine classrooms were added to the school to meet increasing enrollment. Continuing residential development and increased enrollment in the lower end of the county is driving the need for an additional six to eight classrooms.										
Operating Budget Impacts										
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.										
Anticipated Performance/Outcome Measures										
The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce class sizes and provide a more appropriate learning environment.										
Strategic Plan Goals (Check all applicable)										
X	Student Achievement							School Culture		
X	Student Experiences				X			Operational Stewardship		
X	Staff Support									
		Schedule of Activities								
		Project Activities							Amount	
		A&E							\$ 1,157,700	
		Land							\$ -	
		Building							\$ 9,261,600	
		Furnishings							\$ -	
		Equipment							\$ -	
		Contingencies							\$ 1,157,700	
		Other: Please explain below							\$ -	
									\$ -	
Total Budgetary Cost Estimate:							\$ 11,577,000			
		Means of Financing								
		Funding Subclass							Amount	
		Program Support/Revenue								
		Financing/Debt Issuance							\$ 11,577,000	
		Federal, State, Other: Please explain below							\$ -	
									\$ -	
									\$ -	
									\$ -	
		Local Funding							\$ -	
		Total Funding:							\$ 11,577,000	
		CONTACT PERSON:	Mark Tschirhart							
		PHONE:	757.876.8681							


County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER:	N/A	PROJECT NAME:	Create Bus Loop and Additional Parking Spaces				STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD	
PROJECT TYPE:	Parking Lot Expansion						FUND:	70	
PROJECT LOCATION:	Dare Elementary School & School Board Office								
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			FY2027	Future Funding
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
764,797	N/A			-	69,527	-	695,270		N/A
FY2020 Approved CIP		-	-	-	-	-	-	-	N/A
FY2019 Approved CIP		-	-	-	-	-	-	-	N/A
Description, Scope and Timeline									
<p>Funding is requested to design and construct additional parking between the facilities as well as separate the bus and personal vehicle traffic flows.</p> <p>Anticipated Timeline:</p> <ul style="list-style-type: none"> Funding - July 2024 A&E Design Complete - May 2025 Invitation for Bids - February 2026 Construction - July 2026 to August 2027 									
Purpose and Need									
<p>The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on Dare Road during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.</p>									
History and Current Status									
<p>A study has been done by a retired civil engineer proposing several methods to improve bus and personal vehicle traffic flows. School staff is currently parking on gravel behind Dare Elementary in an attempt to reduce traffic and congestion in the parking lot. Dealing with existing embankments will be a design challenge that will add cost to</p>									
Operating Budget Impacts									
<p>There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.</p>									
Anticipated Performance/Outcome Measures									
<p>Additional parking will help relieve traffic congestion and increase safety. Improvements will be consistent with other YCSD parking lots.</p>									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 76,480
		Land							\$ -
		Construction							\$ 611,838
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 76,480
		Other: Please explain below							\$ -
		Total Budgetary Cost Estimate:							\$ 764,797
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							\$ -
		Financing/Debt Issuance							\$ 764,797
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding							\$ -
		Total Funding:							\$ 764,797
		CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681							


County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Replace Gym HVAC system					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: Equipment Replacement							FUND: 70	
PROJECT LOCATION: Dare Elementary School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
\$ 182,667	N/A		\$ -	\$ -			\$ 182,667	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested for remove and replace the existing HVAC system.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2026</p> <p>A&E Design Complete - March 2025</p> <p>Invitation for Bids - March 2025</p> <p>Construction - July 2026 to August 2027</p>								
Purpose and Need								
The existing system is at the end of its useful life and needs to be replaced.								
History and Current Status								
The gymnasium addition was built in 1997. The existing HVAC system will be over 27 years old in FY24. It requires continuous maintenance to keep it operational and should be replaced.								
Operating Budget Impacts								
The new HVAC equipment will be more energy efficient and require less maintenance, thus reducing operating cost.								
Anticipated Performance/Outcome Measures								
The new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						
		Land						\$ -
		Construction						\$ 164,400
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 18,267
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 182,667		
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 182,667
		Federal, State, Other: Please explain below						\$ -
								\$ -
								\$ -
		Local Funding						\$ -
Total Funding:						\$ 182,667		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						


County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Replace HVAC Equipment and Replace Roof					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Replacement							FUND: 70		
PROJECT LOCATION: Mount Vernon Elementary School									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			FY2027	Future Funding
\$ 1,500,000	N/A	\$ 1,500,000	\$ -		\$ -				N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
<p>Funding is requested to remove and replace the existing rooftop HVAC equipment and controls.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2021</p> <p>A&E Design Complete - February 2022</p> <p>Invitation for Bids - February 2022</p> <p>Construction - June 2022 to August 2022</p>									
Purpose and Need									
The existing rooftop HVAC units and roof are at the end of useful life and need to be replaced.									
History and Current Status									
The existing HVAC system consists of roof top mounted equipment. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSD HVAC systems and controls replacements.									
Operating Budget Impacts									
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.									
Anticipated Performance/Outcome Measures									
New equipment and controls will provide better temperature and humidity control and be more energy efficient.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
 		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 150,000
		Land							\$ -
		Building							\$ 1,200,000
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 150,000
		Other: Please explain below							\$ -
									\$ -
		Total Budgetary Cost Estimate:							\$ 1,500,000
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							\$ -
		Financing/Debt Issuance							\$ 1,500,000
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding							\$ -		
Total Funding:							\$ 1,500,000		
CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Expand Parking Lot					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: New Construction							FUND: 70		
PROJECT LOCATION: Seaford Elementary School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding	
\$ 465,300	N/A	\$ 42,300	\$ 423,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
<p>Funding is requested for the design and construction of additional parking areas which are needed.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2021, July 2022</p> <p>A&E Design Complete - May 2022</p> <p>Invitation for Bids - May 2022</p> <p>Construction - July 2022 to August 2023</p>									
Purpose and Need									
<p>The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on Seaford Road during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.</p>									
History and Current Status									
<p>As more parents drive their students to school, it is causing increased congestion. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. A civil engineer will be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.</p>									
Operating Budget Impacts									
<p>There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.</p>									
Anticipated Performance/Outcome Measures									
<p>Additional parking will relieve congestion and increase safety. Improvements will consistent with other YCSD parking lot improvements.</p>									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 42,300
		Land							\$ -
		Building							\$ 376,470
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 46,530
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 465,300		
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							
		Financing/Debt Issuance							\$ 465,300
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding - CASH							
		Total Funding:							\$ 465,300
		CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681							

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Replace Gym HVAC System					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Renovation							FUND: 70		
PROJECT LOCATION: Seaford Elementary School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding	
\$ 159,000	N/A	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
<p>Funding is requested to remove and replace the existing HVAC system.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2022</p> <p>A&E Design Complete - May 2023</p> <p>Invitation for Bids - May 2023</p> <p>Construction - July 2023 to August 2024</p>									
Purpose and Need									
The existing system is nearing the end of useful life and needs to be replaced.									
History and Current Status									
The gymnasium addition was built in 2001. The existing HVAC system will be 22 years old in FY2023. It requires continuous maintenance to keep it operational and should be replaced.									
Operating Budget Impacts									
The new equipment will reduce operating costs, require less maintenance and will be more energy efficient.									
Anticipated Performance/Outcome Measures									
The new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
Schedule of Activities									
Project Activities									Amount
A&E									\$ 15,900
Land									\$ -
Building									\$ 127,200
Furnishings									\$ -
Equipment									\$ -
Contingencies									\$ 15,900
Other: Please explain below									\$ -
									\$ -
Total Budgetary Cost Estimate:									\$ 159,000
Means of Financing									
Funding Subclass									Amount
Program Support/Revenue									\$ 159,000
Financing/Debt Issuance									\$ -
Federal, State, Other: Please explain below									\$ -
									\$ -
									\$ -
Local Funding									\$ -
Total Funding:									\$ 159,000
<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;">  </div> <div style="width: 60%;"> CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681 </div> </div>									

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Twelve Classroom Expansion & Renovation					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: New Construction and Renovation							FUND: 70	
PROJECT LOCATION: Seaford Elementary School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
\$ 12,000,000	N/A	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to construct a new twelve classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Roof repair and coatings, along with window replacement, is also part of this project.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2021, July 2022</p> <p>A&E Design Complete - May 2021</p> <p>Invitation for Bids - May 2021</p> <p>Construction - July 2021 to August 2022</p>								
Purpose and Need								
Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.								
History and Current Status								
The building opened in 1962. In 2014, the school received a six-classroom addition to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional twelve classrooms and other modifications to the existing school.								
Operating Budget Impacts								
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.								
Anticipated Performance/Outcome Measures								
The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences			X	Operational Stewardship			
X	Staff Support							
Schedule of Activities								
Project Activities								Amount
A&E								\$ 1,200,000
Land								\$ -
Building								\$ 9,600,000
Furnishings								\$ -
Equipment								\$ -
Contingencies								\$ 1,200,000
Other: Please explain below								\$ -
								\$ -
Total Budgetary Cost Estimate:								\$ 12,000,000
Means of Financing								
Funding Subclass								Amount
Program Support/Revenue								
Financing/Debt Issuance								\$ 12,000,000
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding								\$ -
Total Funding:								\$ 12,000,000
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;">  </div> <div style="width: 50%;"> <p>CONTACT PERSON: Mark Tschirhart</p> <p>PHONE: 757.876.8681</p> </div> </div>								

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Expansion				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: A&E for New Construction						FUND: 70		
PROJECT LOCATION: Waller Mill Elementary School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 1,000,000	N/A			\$ -	\$ -		\$ 1,000,000	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to design the construction of a new six classroom building addition. Small expansions to the cafeteria and gymnasium will be included.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2026</p> <p>A&E Design Complete - May 2027</p> <p>Invitation for Bids - May 2027</p> <p>Construction - July 2027 to August 2028</p>								
Purpose and Need								
Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.								
History and Current Status								
The building opened in 1969. In 2016, the school was renovated and ten classrooms and a gymnasium were added to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six classrooms and other modifications to the core of the existing school.								
Operating Budget Impacts								
The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.								
Anticipated Performance/Outcome Measures								
The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 1,000,000
		Land						\$ -
		Building						
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 1,000,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 1,000,000
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 1,000,000		
CONTACT PERSON:		Mark Tschirhart						
PHONE:		757.876.8681						

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER:	N/A	PROJECT NAME:	Expand Bus Loop and Parking Lot			STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects			DIVISION:	YCSD	
PROJECT TYPE:	New Construction					FUND:	70	
PROJECT LOCATION:	Queens Lake Middle School							
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 645,414	N/A	\$ -	\$ -	\$ 58,674	\$ 586,740			N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to design and construct additional parking as well as to separate the bus and personal vehicle traffic patterns.</p> <p>Anticipated Timeline:</p> <p style="margin-left: 20px;">Funding - July 2023, July 2024</p> <p style="margin-left: 20px;">A&E Design Complete - May 2024</p> <p style="margin-left: 20px;">Invitation for Bids - May 2024</p> <p style="margin-left: 20px;">Construction - July 2025 - August 2026</p>								
Purpose and Need								
<p>The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on West Queens Drive during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.</p>								
History and Current Status								
<p>As more parents drive their students to school, it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. There is a need to hire a civil engineer to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.</p>								
Operating Budget Impacts								
<p>There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.</p>								
Anticipated Performance/Outcome Measures								
<p>Additional parking will help relieve congestion and increase safety. Improvements are consistent with other YCSD parking lot upgrades.</p>								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 58,674
		Land						\$ -
		Construction						\$ 522,199
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 64,541
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 645,414
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						\$ -
		Financing/Debt Issuance						\$ 645,414
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding - CASH						\$ -		
Total Funding:						\$ 645,414		
<p>CONTACT PERSON: Mark Tschirhart</p> <p>PHONE: 757.876.8681</p>								



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Expansion (8) Classrooms A&E + Construction					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: A&E + New Construction							FUND: 70	
PROJECT LOCATION: Queens Lake Middle School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
\$ 12,116,057	N/A			\$ 1,116,057	\$ 5,500,000	\$ 5,500,000	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion and the creation of a security vestibule. Construction will follow in FY 2024 and 2025.</p> <p>Anticipated Timeline:</p> <p>Funding: July 2023, 2024 and 2025</p> <p>A&E Design Complete: June 2024</p> <p>Bids: June 2024</p> <p>Construction: July 2024 - August 2025</p>								
Purpose and Need								
Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed.								
History and Current Status								
The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises.								
Operating Budget Impacts								
The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.								
Anticipated Performance/Outcome Measures								
Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences			X	Operational Stewardship			
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 1,211,606
		Land						\$ -
		Building						\$ 9,692,846
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 1,211,606
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 12,116,057
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 12,116,057
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 12,116,057		
CONTACT PERSON:		Mark Tschirhart						
PHONE:		757.876.8681						



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 70			
PROJECT LOCATION: Queens Lake Middle School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding	
\$ 533,610	N/A	\$ -	\$ -	\$ 48,510	\$ 485,100				N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to completely renovate the locker rooms.									Anticipated
Timeline:									
Funding - July 2023, July 2024									
A&E Design Complete - June 2024									
Invitation for Bids - June 2024									
Construction - July 2025 - August 2026									
Purpose and Need									
The existing locker rooms are in very poor condition.									
History and Current Status									
The school was opened in 1966 and the locker rooms will be 59 years old in FY2025. The locker rooms were not upgraded during the 2004 renovation.									
Operating Budget Impacts									
New fixtures and new lockers will require less maintenance and will reduce maintenance costs.									
Anticipated Performance/Outcome Measures									
The locker room renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences		X		Operational Stewardship				
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E								\$ 48,510	
Land								\$ -	
Construction								\$ 431,739	
Furnishings								\$ -	
Equipment								\$ -	
Contingencies								\$ 53,361	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 533,610	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue									
Financing/Debt Issuance								\$ 533,610	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding - CASH									
Total Funding:								\$ 533,610	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms						STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects						DIVISION: YCSD	
PROJECT TYPE: Renovation								FUND: 70	
PROJECT LOCATION: Tabb Middle School									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			FY2027	Future Funding
\$ 457,149	N/A			\$ 41,559	\$ 415,590	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
<p>Funding is requested to completely renovate the locker rooms.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, July 2024</p> <p>A&E Design Complete - February 2024</p> <p>Invitation for Bids - February 2024</p> <p>Construction - June 2024 - August 2024</p>									
Purpose and Need									
The existing locker rooms are in very poor condition and in need of repair.									
History and Current Status									
The school was constructed in 1967 and the existing locker rooms will be 54 years old in FY2021 and were not renovated during the 2000 renovations.									
Operating Budget Impacts									
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.									
Anticipated Performance/Outcome Measures									
The locker room renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences		X		Operational Stewardship				
X	Staff Support								
Schedule of Activities									
Project Activities									Amount
A&E									\$ 41,559
Land									\$ -
Construction									\$ 369,875
Furnishings									\$ -
Equipment									\$ -
Contingencies									\$ 45,715
Other: Please explain below									\$ -
									\$ -
Total Budgetary Cost Estimate:									\$ 457,149
Means of Financing									
Funding Subclass									Amount
Program Support/Revenue									\$ -
Financing/Debt Issuance									\$ 457,149
Federal, State, Other: Please explain below									\$ -
									\$ -
									\$ -
Local Funding - Cash									\$ -
Total Funding:									\$ 457,149
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									






County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Replace HVAC Equipment and Building Automation System					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: Replace HVAC and BAS Controls							FUND: 70	
PROJECT LOCATION: Tabb Middle School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding
\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -		\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units, chiller and building automation controls.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023</p> <p>A&E Design Complete - March 2024</p> <p>Invitation for Bids - March 2024</p> <p>Construction - June 2024 - August 2025</p>								
Purpose and Need								
The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.								
History and Current Status								
The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2000 and will be 24 years old in FY 2024. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.								
Operating Budget Impacts								
The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.								
Anticipated Performance/Outcome Measures								
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences		X					Operational Stewardship
X	Staff Support							
 		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 330,000
		Land						\$ -
		Construction						\$ 2,640,000
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 330,000
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 3,300,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 3,300,000
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 3,300,000		
CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681								



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: Renovations							FUND: 70	
PROJECT LOCATION: Yorktown Middle School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 421,492	N/A			\$ 38,317	\$ 383,175		\$ -	N/A
FY2020 Approved CIP		\$ -		\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to completely renovate the locker rooms.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, July 2024</p> <p>A&E Design Complete - March 2024</p> <p>Invitation for Bids - March 2024</p> <p>Construction - June 2024 - August 2024</p>								
Purpose and Need								
The existing locker rooms are in very poor condition and in need of repair.								
History and Current Status								
The original building was opened in 1954. The existing locker rooms will be 67 years old in FY2021 and were not upgraded during the 2007 renovation.								
Operating Budget Impacts								
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.								
Anticipated Performance/Outcome Measures:								
The renovated locker rooms will be ADA compliant and provide a better environment for students.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 38,317
		Land						\$ -
		Construction						\$ 341,026
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 42,149
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 421,492		
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue						\$ -		
Financing/Debt Issuance						\$ 421,492		
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding - Cash						\$ -		
Total Funding:						\$ 421,492		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER:	N/A	PROJECT NAME:	Area Bus Parking Lot Addition - A&E only				STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD	
PROJECT TYPE:	Design						FUND:	70	
PROJECT LOCATION:	Bruton Zone								
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Non-Appropriated programmed CIP Funding Future Funding	
\$ 89,300	N/A	\$ -	\$ -	\$ -	\$ -		\$ 89,300	N/A	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested for the design and construction of an additional Bruton zone bus parking lot. The construction scope of work will include clearing, grading, paving, fencing, and installing electric gates, security cameras and lighting.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2026</p> <p>A&E Design Complete - April 2027</p> <p>Invitation for Bids - April 2027</p> <p>Construction Start - July 2027</p>									
Purpose and Need									
Many of the buses that serve the Bruton zone park at Magruder Elementary School. This creates parking and safety concerns during school hours, especially during arrivals and dismissals. This also limits parking for after school events (i.e., Open House, Back-to-School Night, other special events, and Parks & Recreation activities).									
History and Current Status									
By county ordinance, school buses can no longer be parked in residential areas and have been parked at Magruder Elementary School for a number of years.									
Operating Budget Impacts									
There will be additional utility and maintenance costs.									
Anticipated Performance/Outcome Measures									
Magruder Elementary Schools' traffic congestion and safety concerns will be significantly improved.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E								\$ 89,300	
Land								\$ -	
Construction								\$ -	
Furnishings								\$ -	
Equipment								\$ -	
Contingencies								\$ -	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 89,300	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue								\$ -	
Financing/Debt Issuance								\$ 89,300	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding - CASH								\$ -	
Total Funding:								\$ 89,300	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									







County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 70			
PROJECT LOCATION: Bruton High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding	
\$ 481,519	N/A			\$ 43,774	\$ 437,745	\$ -	\$ -	N/A	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to completely renovate the locker rooms.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, July 2024</p> <p>A&E Design Complete - February 2024</p> <p>Invitation for Bids - February 2024</p> <p>Construction - Summer 2024</p>									
Purpose and Need									
The current locker rooms are in poor condition and in need of repair.									
History and Current Status									
The school opened in 1976 and the locker rooms are 43 years old. They were not renovated during the 2002 renovation.									
Operating Budget Impacts									
New fixtures and lockers will require less maintenance and reduce maintenance costs. Low flow plumbing fixtures will use less water.									
Anticipated Performance/Outcome Measures									
The locker room renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement			School Culture					
X	Student Experiences		X	Operational Stewardship					
X	Staff Support								
Schedule of Activities									
Project Activities								Amount	
A&E								\$ 43,774	
Land								\$ -	
Construction								\$ 389,593	
Furnishings								\$ -	
Equipment								\$ -	
Contingencies								\$ 48,152	
Other: Please explain below								\$ -	
								\$ -	
Total Budgetary Cost Estimate:								\$ 481,519	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue									
Financing/Debt Issuance								\$ 481,519	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding - CASH									
Total Funding:								\$ 481,519	
<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;">  </div> <div style="width: 55%;"> <p>CONTACT PERSON: Mark Tschirhart</p> <p>PHONE: 757.876.8681</p> </div> </div>									



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Renovate SOA Restrooms				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Renovation						FUND: 70		
PROJECT LOCATION: Bruton High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 416,900	N/A	\$ 416,900	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to completely renovate the existing restrooms.</p> <p>Anticipated Timeline:</p> <p>Funding - April 2021</p> <p>A&E Design Complete - August 2020</p> <p>Invitation for Bids - March 2021</p> <p>Construction - June 2021 -September 2021</p>								
Purpose and Need								
The current activity wing restrooms are in very poor condition and in need of repair.								
History and Current Status								
The original building opened in 1976 and the existing activity wing restrooms will be 45 years old in FY2021 and were not renovated during the 2002 renovation.								
Operating Budget Impacts								
New low flow plumbing fixtures will use less water, require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.								
Anticipated Performance/Outcome Measures								
The restroom renovations will be ADA compliant and provide a better environment for students.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						
		Land						\$ -
		Construction						\$ 375,210
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 41,690
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 416,900		
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ -
		Federal, State, Other: Please explain below						\$ -
								\$ -
								\$ -
		Local Funding - CASH						\$ 416,900
		Total Funding:						\$ 416,900
		CONTACT PERSON: Mark Tschirhart						
PHONE: 757.876.8681								



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Replace HVAC Equipment and Building Automation System					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Replace HVAC and BAS Controls							FUND: 70		
PROJECT LOCATION: Bruton High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
\$ 3,350,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,550	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
<p>Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units and a chiller.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2026</p> <p>A&E Design Complete - February 2027</p> <p>Invitation for Bids - February 2027</p> <p>Construction - June 2027 -August 2028</p>									
Purpose and Need									
The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.									
History and Current Status									
The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 23 years old in FY 2025. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.									
Operating Budget Impacts									
The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.									
Anticipated Performance/Outcome Measures									
Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 335,055
		Land							\$ -
		Construction							\$ 2,680,440
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 335,055
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 3,350,550		
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue							
		Financing/Debt Issuance							\$ 3,350,550
		Federal, State, Other: Please explain below							\$ -
									\$ -
									\$ -
		Local Funding							\$ -
		Total Funding:							\$ 3,350,550
		CONTACT PERSON: Mark Tschirhart							
PHONE: 757.876.8681									



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Create Learning Commons					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: Renovation							FUND: 70	
PROJECT LOCATION: Bruton High School								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 520,000	N/A	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline:								
<p>Funding is requested to convert the existing media center to a twenty-first century collaborative learning space.</p> <p>Anticipated Timeline:</p> <p>Funding - April 2021</p> <p>A&E Design Complete - August 2020</p> <p>Invitation for Bids - March 2021</p> <p>Construction - June to August 2021</p>								
Purpose and Need								
The renovated media center will provide an area for students to gather for individual study and group collaboration. The current media center does not meet the needs of the student population.								
History and Current Status								
While the existing media center was updated during the 2006 school renovation, it no longer meets the needs of the current student population.								
Operating Budget Impacts								
Updating the space with LED lighting will reduce operating costs by 50%. Newer electrical wiring and electrical devices will also reduce maintenance costs.								
Anticipated Performance/Outcome Measures								
The new learning commons will promote collaborative engagement and communication between students.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						
		Land						\$ -
		Construction						\$ 468,000
		Furnishings						
		Equipment						\$ -
		Contingencies						\$ 52,000
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 520,000		
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						\$ -
		Financing/Debt Issuance						
		Federal, State, Other: Please explain below						\$ -
								\$ -
								\$ -
		Local Funding - CASH						\$ 520,000
		Total Funding:						\$ 520,000
		CONTACT PERSON: Mark Tschirhart						
PHONE: 757.876.8681								



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER:	N/A	PROJECT NAME:	Replace / Coat Low Slope Roof Phases 1 & 2				STATUS:	Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT:	YCSD Capital Plans & Projects				DIVISION:	YCSD	
PROJECT TYPE:	Roof Replacement				FUND:	70			
PROJECT LOCATION:	Bruton High School								
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			FY2027	Future Funding
\$ 2,100,000	N/A		\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding is requested to repair and coat the existing low slope roof.									Anticipated
Timeline:									
Funding - July 2023									
A&E Design Complete - February 2024									
Invitation for Bids - February 2024									
Construction - Summer 2024 & 2025									
Purpose and Need									
In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.									
History and Current Status									
The roof was replaced in 2002. In 2023 it will be 21 years old and in need of repair and a protective coating.									
Operating Budget Impacts									
Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.									
Anticipated Performance/Outcome Measures									
Preventing roof leaks will help prevent humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences		X		Operational Stewardship				
X	Staff Support								
 		Schedule of Activities							
		Project Activities	Amount						
		A&E	\$ 140,000						
		Land	\$ -						
		Construction	\$ 1,764,000						
		Furnishings	\$ -						
		Equipment	\$ -						
		Contingencies	\$ 196,000						
		Other: Please explain below	\$ -						
			\$ -						
		Total Budgetary Cost Estimate: \$ 2,100,000							
Means of Financing									
Funding Subclass	Amount								
Program Support/Revenue	\$ -								
Financing/Debt Issuance	\$ 2,100,000								
Federal, State, Other: Please explain below	\$ -								
	\$ -								
	\$ -								
Local Funding	\$ -								
		Total Funding: \$ 2,100,000							
CONTACT PERSON:		Mark Tschirhart							
PHONE:		757.876.8681							



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Locker Rooms				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 70			
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2023	FY2024	FY2025	FY2026	FY2026	FY2027	Future Funding	
\$ 518,934	N/A		\$ 47,175	\$ 471,759		\$ -	\$ -	N/A	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to completely renovate the existing locker rooms.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, July 2024</p> <p>A&E Design Complete - Februray 2024</p> <p>Invitation for Bids - Februray 2024</p> <p>Construction - Summer 2024</p>									
Purpose and Timeline									
The current locker rooms are in poor condition and in need of repair.									
History and Current Status									
The original building was opened in 1972. The existing locker rooms will be 52 years old in FY2024 and were not renovated during the 1998 renovation.									
Operating Budget Impacts									
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.									
Anticipated Performance/Outcome Measures									
The locker room renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement			School Culture					
X	Student Experiences		X	Operational Stewardship					
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 47,175	
		Land						\$ -	
		Construction						\$ 424,584	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 47,175	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$ 518,934			
		Means of Financing							
		Funding Subclass						Amount	
		Program Support/Revenue							
		Financing/Debt Issuance						\$ 518,934	
		Federal, State, Other: Please explain below						\$ -	
								\$ -	
								\$ -	
		Local Funding - CASH							
		Total Funding:						\$ 518,934	
		CONTACT PERSON: Mark Tschirhart							
PHONE: 757.876.8681									



County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation							FUND: 70		
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding	
\$ 7,038,150	N/A			\$ 1,038,150	\$ 3,000,000	\$ 3,000,000		N/A	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers. A new security vestibule will also be added as part of this project.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, 2024 & 2025</p> <p>A&E Design Complete - March 2024</p> <p>Invitation for Bids - March 2024</p> <p>Construction - July 2024 to August 2025</p>									
Purpose and Need									
<p>The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.</p>									
History and Current Status									
<p>The existing HVAC system was installed in 1998. The equipment will be 26 years old in FY2024. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.</p>									
Operating Budget Impacts									
<p>The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.</p>									
Anticipated Performance/Outcome Measures									
<p>Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning</p>									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement							School Culture	
X	Student Experiences			X				Operational Stewardship	
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 703,815	
		Land						\$ -	
		Construction						\$ 5,630,520	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 703,815	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$ 7,038,150			
		Means of Financing							
		Funding Subclass						Amount	
		Program Support/Revenue						\$ -	
		Financing/Debt Issuance						\$ 7,038,150	
		Federal, State, Other: Please explain below						\$ -	
								\$ -	
								\$ -	
		Local Funding (cash)							
		Total Funding:						\$ 7,038,150	
		CONTACT PERSON: Mark Tschirhart PHONE: 757.876.8681							


County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Rest Rooms				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 70			
PROJECT LOCATION: Tabb High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding	
\$ 471,759	N/A		\$ -	\$ 42,887	\$ 428,872	\$ -	\$ -	N/A	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested for the restrooms in the activity wing to be completely renovated.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023</p> <p>A&E Design Complete - February 2024</p> <p>Invitation for Bids - February 2024</p> <p>Construction - Summer 2024</p>									
Purpose and Need									
The current restrooms in the activity wing are in very poor condition and in need of repair.									
History and Current Status									
The original building was opened in 1972. The existing activity wing restrooms will be 52 years old in FY2024 and were not improved during past renovations.									
Operating Budget Impacts									
New plumbing fixtures will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.									
Anticipated Performance/Outcome Measures									
The restroom renovations will be ADA compliant and provide a better environment for students.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement				School Culture				
X	Student Experiences		X		Operational Stewardship				
X	Staff Support								
		Schedule of Activities							
		Project Activities						Amount	
		A&E						\$ 42,887	
		Land						\$ -	
		Construction						\$ 381,696	
		Furnishings						\$ -	
		Equipment						\$ -	
		Contingencies						\$ 47,176	
		Other: Please explain below						\$ -	
								\$ -	
Total Budgetary Cost Estimate:						\$	471,759		
		Means of Financing							
		Funding Subclass						Amount	
		Program Support/Revenue							
		Financing/Debt Issuance						\$ 471,759	
		Federal, State, Other: Please explain below						\$ -	
								\$ -	
								\$ -	
		Local Funding - CASH							
		Total Funding:						\$	471,759
		CONTACT PERSON: Mark Tschirhart							
PHONE: 757.876.8681									


County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER:	N/A	PROJECT NAME: Replace / Coat Low Slope Roof Phases 1 & 2					STATUS: Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE:	Roof Replacement					FUND: 70		
PROJECT LOCATION:	York High School							
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
\$ 3,418,200	N/A	\$ 1,620,000	\$ 1,798,200	\$ -	\$ -	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to repair and coat the existing low slope roof.								Anticipated
Timeline:								
Funding - July 2021, July 2022								
A&E Design Complete - October 2019								
Invitation for Bids - May 2021								
Construction - July 2021 - October 2022								
Purpose and Need								
In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.								
History and Current Status								
The original building was opened in 1954. In general, the entire roof was replaced in phases from 1991 - 1995 with the exception of the gym and locker room areas which were done when the school was renovated in 2006. The majority of the roof is around 30 years old and is need of repair and a protective coating.								
Operating Budget Impacts								
Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.								
Anticipated Performance/Outcome Measures								
Preventing roof leaks will help reduce humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 40,000
		Land						\$ -
		Construction						\$ 3,036,380
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 341,820
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 3,418,200		
Means of Financing								
Funding Subclass						Amount		
Program Support/Revenue								
Financing/Debt Issuance						\$ 3,418,200		
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 3,418,200		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						


County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER:	N/A	PROJECT NAME: Renovate Locker Room & Team Rooms					STATUS: Requested	
CATEGORY:	SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE:	Renovation					FUND: 70		
PROJECT LOCATION:	York High School							
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
\$ 828,308	N/A		\$ -	\$ 75,301	\$ 753,007	\$ -	\$ -	N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
<p>Funding is requested to completely renovate the existing locker and team rooms.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023, July 2024</p> <p>A&E Design Complete - May 2024</p> <p>Invitation for Bids - June 2024</p> <p>Construction - Summer 2025</p>								
Purpose and Need								
The locker and team rooms are in a very poor condition and in need of repair.								
History and Current Status								
The original building was opened in 1954. The existing locker and team rooms will be 70 years old in FY2024 and were not upgraded during the 2006 renovation.								
Operating Budget Impacts								
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operation costs.								
Anticipated Performance/Outcome Measures								
The locker and team rooms renovations will be ADA compliant and provide a better environment for students.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement				School Culture			
X	Student Experiences		X		Operational Stewardship			
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						\$ 75,301
		Land						\$ -
		Building						\$ 670,176
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 82,831
		Other: Please explain below						\$ -
								\$ -
Total Budgetary Cost Estimate:						\$ 828,308		
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						
		Financing/Debt Issuance						\$ 828,308
		Federal, State, Other: Please explain below						\$ -
								\$ -
								\$ -
		Local Funding						\$ -
Total Funding:						\$ 828,308		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion					STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD		
PROJECT TYPE: Construction Site Work							FUND: 70		
PROJECT LOCATION: York High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							Future Funding
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
\$ 97,312	N/A	\$ -	\$ -	\$ 97,312	\$ -				N/A
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
<p>Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2023</p> <p>A&E Design Complete - Feb 2024</p> <p>Invitation for Bids - Feb 2024</p> <p>Construction - Summer 2024</p>									
Purpose and Need									
Additional parking space is needed for both buses and personal vehicles. The bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.									
History and Current Status									
As more students drive to school and more parents drive their students to school it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. Additional parking is needed for events at Bailey Field. A civil engineer needs to be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.									
Operating Budget Impacts									
There will be additional maintenance costs to maintain a larger parking lot and higher utility cost for lighting the increased parking area.									
Anticipated Performance/Outcome Measures									
Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and increase safety. Improvements are consistent with other YCSD parking lots.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 12,000
		Land							\$ -
		Construction							\$ 75,581
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 9,731
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 97,312		
Means of Financing									
Funding Subclass							Amount		
Program Support/Revenue							\$ -		
Financing/Debt Issuance							\$ 97,312		
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding - CASH									
Total Funding:							\$ 97,312		
		CONTACT PERSON: Mark Tschirhart							
		PHONE: 757.876.8681							

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Renovate Annex Facility				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Renovation						FUND: 70			
PROJECT LOCATION: York High School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding	
\$ 540,441	N/A	\$ -	\$ 49,131	\$ 491,310	\$ -			N/A	
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
<p>Funding is requested to design and renovate the annex at York high School.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2022, July 2023</p> <p>A&E Design Complete - May 2023</p> <p>Invitation for Bids - June 2023</p> <p>Construction - Summer 2023</p>									
Purpose and Need									
The annex is in poor condition throughout and needs renovation.									
History and Current Status									
The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced.									
Operating Budget Impacts									
Operating costs should be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.									
Anticipated Performance/Outcome Measures									
The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement			School Culture					
X	Student Experiences		X	Operational Stewardship					
X	Staff Support								
		Schedule of Activities							
		Project Activities							Amount
		A&E							\$ 49,131
		Land							\$ -
		Construction							\$ 437,266
		Furnishings							\$ -
		Equipment							\$ -
		Contingencies							\$ 54,044
		Other: Please explain below							\$ -
									\$ -
Total Budgetary Cost Estimate:							\$ 540,441		
Means of Financing									
Funding Subclass							Amount		
Program Support/Revenue							\$ -		
Financing/Debt Issuance							\$ 540,441		
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding - CASH									
Total Funding:							\$ 540,441		
		CONTACT PERSON: Mark Tschirhart							
		PHONE: 757.876.8681							

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: Temporary Modular Classrooms					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: New Construction							FUND: 70	
PROJECT LOCATION: Various Schools								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 2,744,640	N/A	\$ 272,320	\$ 1,272,320	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	NA
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description and Scope								
Funding is requested for the leasing of existing modular classrooms and to install additional units as required by increasing student enrollment.								
Purpose and Need								
Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed.								
History and Current Status								
Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones.								
Operating Budget Impacts								
Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students.								
Anticipated Performance/Outcome Measures								
Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a better learning environment.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E (funding from stabilization funds)						
		Land						\$ -
		Construction						
		Furnishings						\$ -
		Equipment						\$ 2,744,640
		Contingencies						
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 2,744,640
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue (from stabilization funds)						
		Financing/Debt Issuance						\$ 2,744,640
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 2,744,640		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: 800 MHz radio replacement					STATUS: Requested	
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects					DIVISION: YCSD	
PROJECT TYPE: Equipment Replacement							FUND: 70	
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Future Funding
\$ 750,000	N/A			\$ 250,000	\$ 250,000	\$ 250,000		N/A
FY2020 Approved CIP	\$	-	\$	-	\$	-	\$	N/A
FY2019 Approved CIP	\$	-	\$	-	\$	-	\$	N/A
Description, Scope and Timeline								
Funding is requested for replacement of the school division 800 MHz radios.								
Purpose and Need								
The existing equipment is past the end of useful life and not compatible with new technologies.								
History and Current Status								
School division 800 MHz radios are 15 years old. Typical radio life expectancy is 10 years.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
The County and School Division will be able to continue to provide effective and outstanding communications.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E						
		Land						\$ -
		Construction						
		Furnishings						\$ -
		Equipment						\$ 750,000
		Contingencies						
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 750,000
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue						\$ 750,000
		Financing/Debt Issuance						
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding						\$ -		
Total Funding:						\$ 750,000		
CONTACT PERSON:		Mark Tschirhart						
PHONE:		757.876.8681						

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2022 - 2027									
PROJECT NUMBER: N/A		PROJECT NAME: Pre-School Learning Spaces				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: New Construction						FUND: 70			
PROJECT LOCATION: To be determined									
Programmed Funding									
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			FY2027	Future Funding
\$ 4,400,000	N/A				\$ 400,000	\$ 2,000,000	\$ 2,000,000		NA
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description, Scope and Timeline									
<p>Additional pre-school spaces are needed.</p> <p>Anticipated Timeline:</p> <p>Funding - July 2024, July 2025, July 2026</p> <p>A&E Design Complete - May 2025</p> <p>Invitation for Bids - May 2025</p> <p>Construction - June 2025 -August 2026</p>									
Purpose and Need									
Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.									
History and Current Status									
The continuing residential development is driving the need for additional pre-school classroom space.									
Operating Budget Impacts									
Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students.									
Anticipated Performance/Outcome Measures									
Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.									
Strategic Plan Goals (Check all applicable)									
X	Student Achievement								School Culture
X	Student Experiences			X					Operational Stewardship
X	Staff Support								
					Schedule of Activities				
					Project Activities				Amount
					A&E (funding from stabilization funds)				\$ 400,000
					Land				\$ -
					Construction				\$ 3,560,000
					Furnishings				\$ -
					Equipment				\$ -
					Contingencies				\$ 440,000
					Other: Please explain below				\$ -
									\$ -
					Total Budgetary Cost Estimate:				\$ 4,400,000
					Means of Financing				
					Funding Subclass				Amount
					Program Support/Revenue (from stabilization funds)				
					Financing/Debt Issuance				\$ 4,400,000
Federal, State, Other: Please explain below				\$ -					
				\$ -					
				\$ -					
Local Funding - Cash									
Total Funding:				\$ 4,400,000					
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									


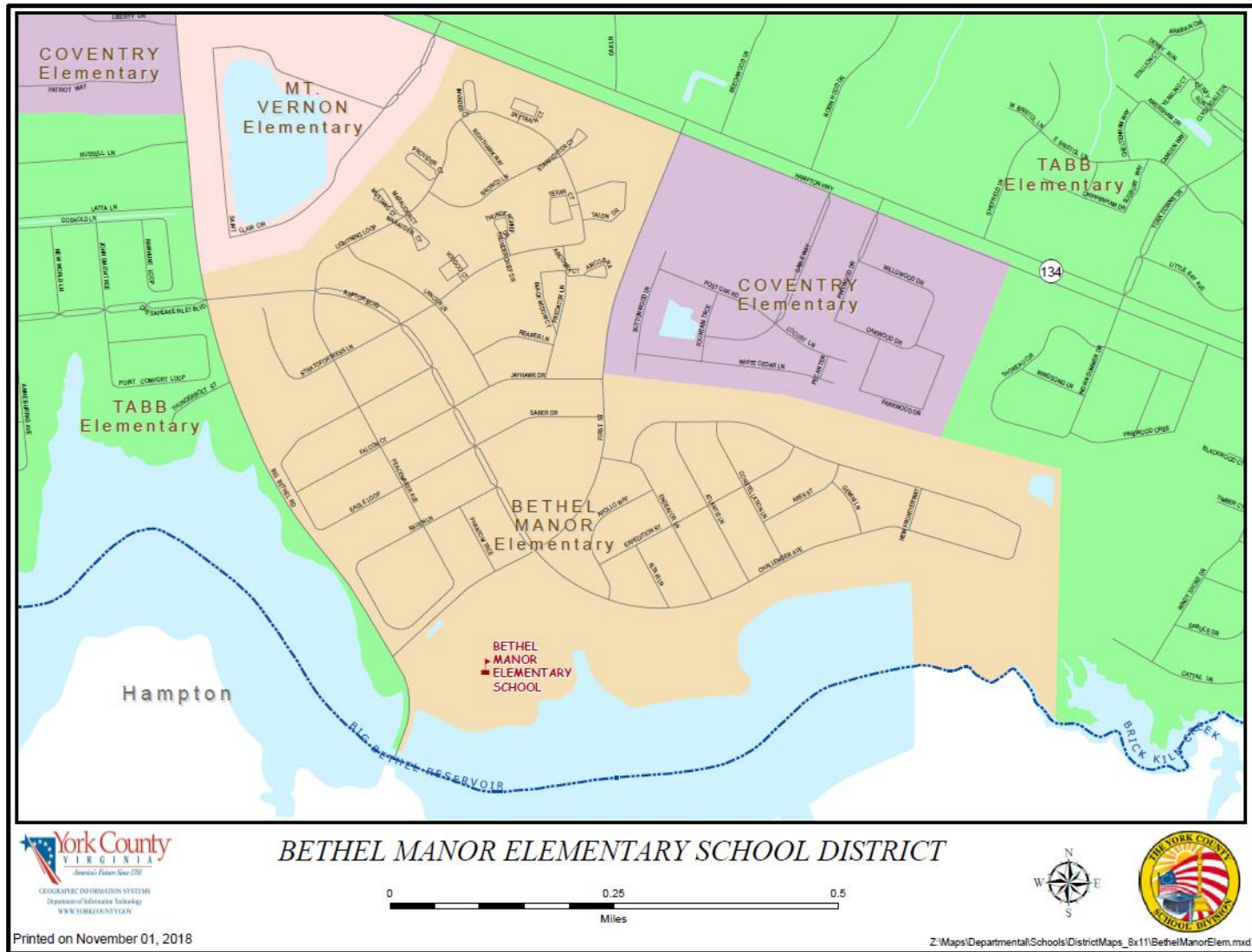
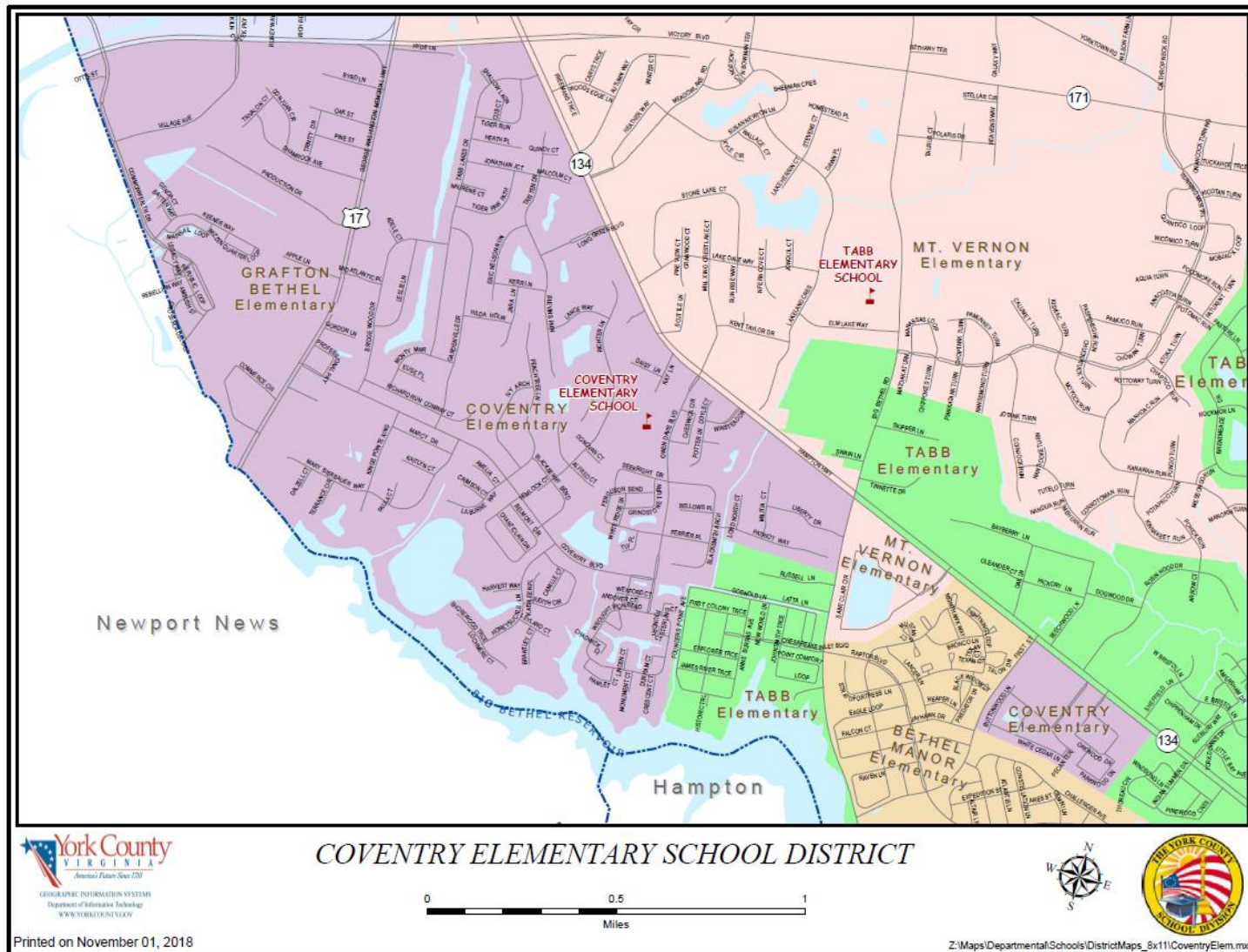
County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2022 - 2027								
PROJECT NUMBER: N/A		PROJECT NAME: New Elementary School				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: New Construction						FUND: 70		
PROJECT LOCATION: To be determined								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2022	FY2023	FY2024	Non-Appropriated programmed CIP Funding			Future Funding
					FY2025	FY2026	FY2027	
\$ 31,888,914	N/A				\$ 580,000	\$ 1,953,000	\$ 14,247,350	NA
FY2020 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2019 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Description, Scope and Timeline								
<p>A new elementary school along with all necessary site amenities will be constructed.</p> <p>Anticipated Timeline:</p> <p>Construction Funding - July 2024, July 2025, July 2026, July 2027</p> <p>A&E Design Complete - January 2026</p> <p>Invitation for Bids - January 2026</p> <p>Construction - March 2026 - August 2028</p>								
Purpose and Need								
Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed.								
History and Current Status								
The continuing residential development in the school zone is driving the need for additional classroom space and therefore a new school as enrollment increases.								
Operating Budget Impacts								
Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new school. Additional buses and drivers will also be required to transport students.								
Anticipated Performance/Outcome Measures								
A new school will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.								
Strategic Plan Goals (Check all applicable)								
X	Student Achievement							School Culture
X	Student Experiences			X				Operational Stewardship
X	Staff Support							
		Schedule of Activities						
		Project Activities						Amount
		A&E (funding from stabilization funds)						\$ 2,200,000
		Land						\$ -
		Construction						\$ 26,500,023
		Furnishings						\$ -
		Equipment						\$ -
		Contingencies						\$ 3,188,891
		Other: Please explain below						\$ -
								\$ -
		Total Budgetary Cost Estimate:						\$ 31,888,914
		Means of Financing						
		Funding Subclass						Amount
		Program Support/Revenue (from stabilization funds)						
		Financing/Debt Issuance						\$ 31,888,914
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding - Cash								
Total Funding:						\$ 31,888,914		
		CONTACT PERSON: Mark Tschirhart						
		PHONE: 757.876.8681						

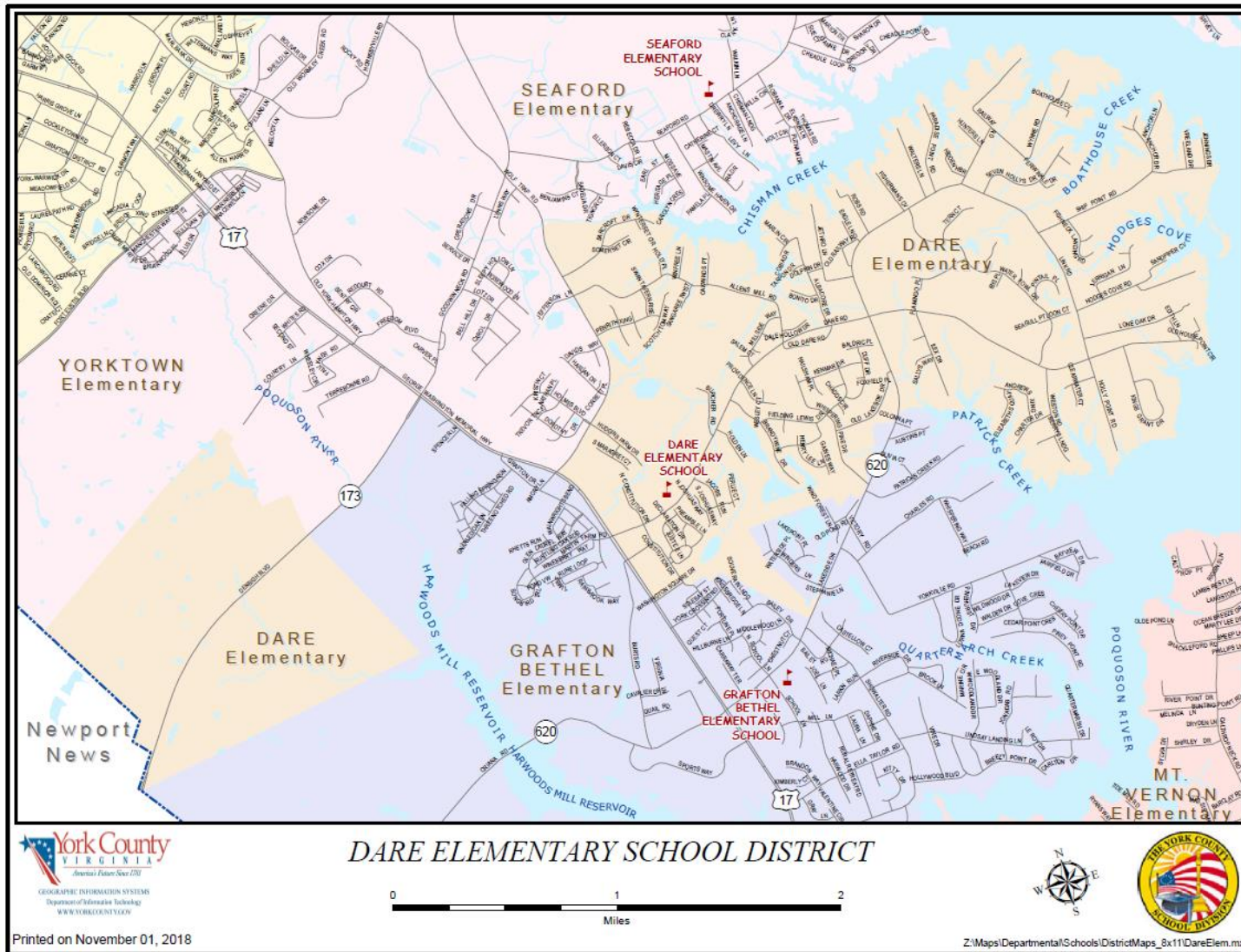
Exhibit 8 – School Zone Attendance Maps
Map 1 – Bethel Manor Elementary School Zone



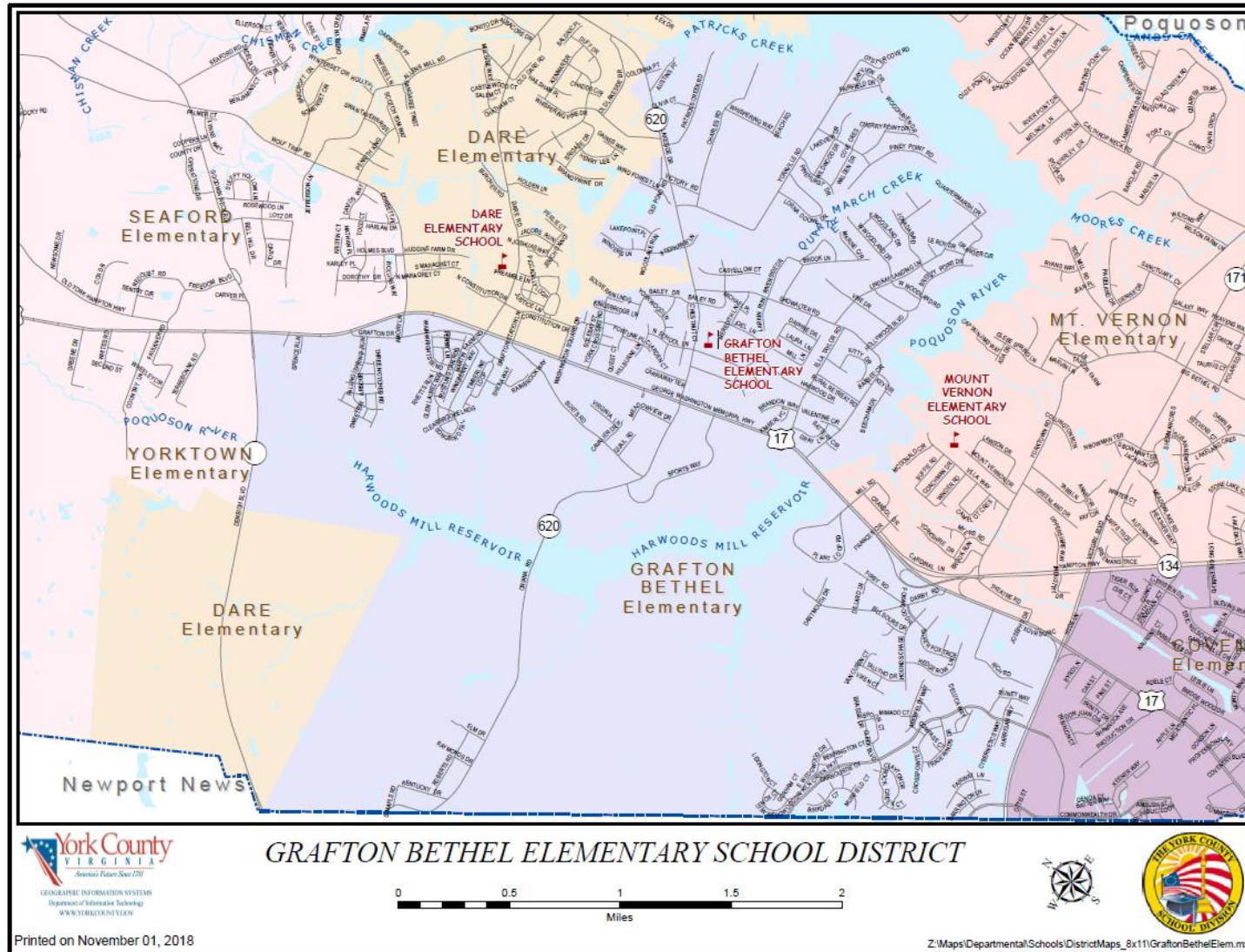
Map 2 – Coventry Elementary School Zone



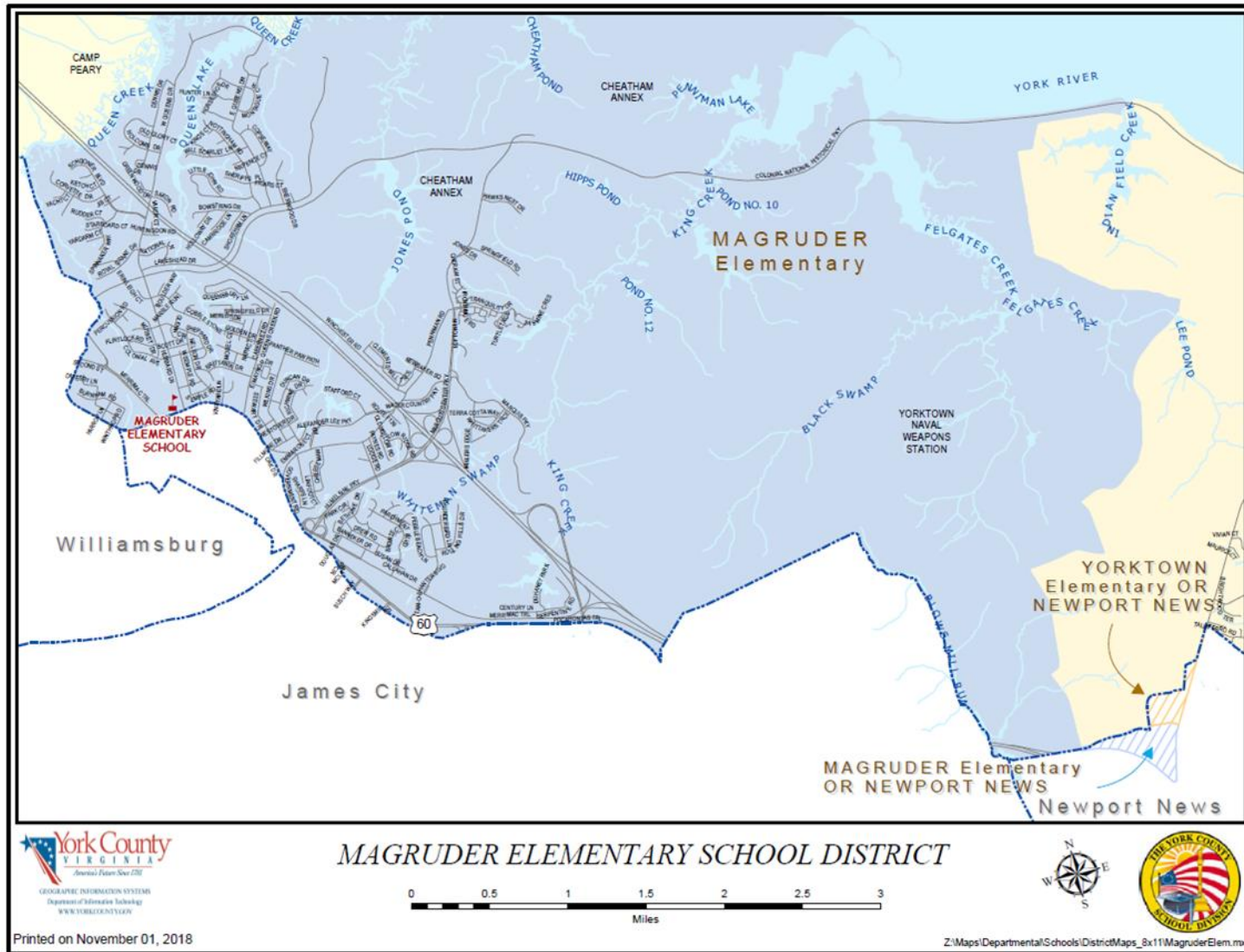
Map 3 – Dare Elementary School Zone



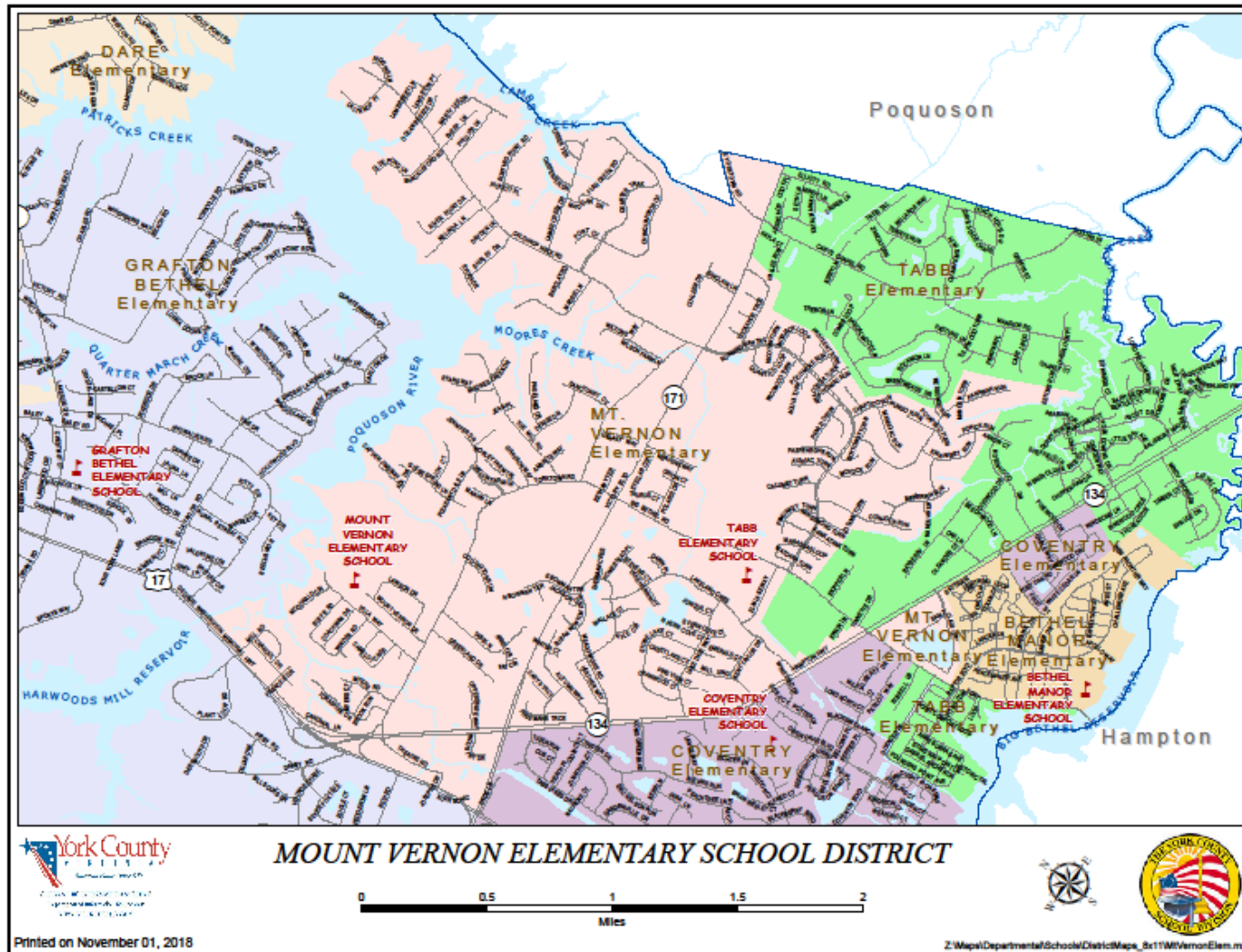
Map 4 – Grafton Bethel Elementary School Zone



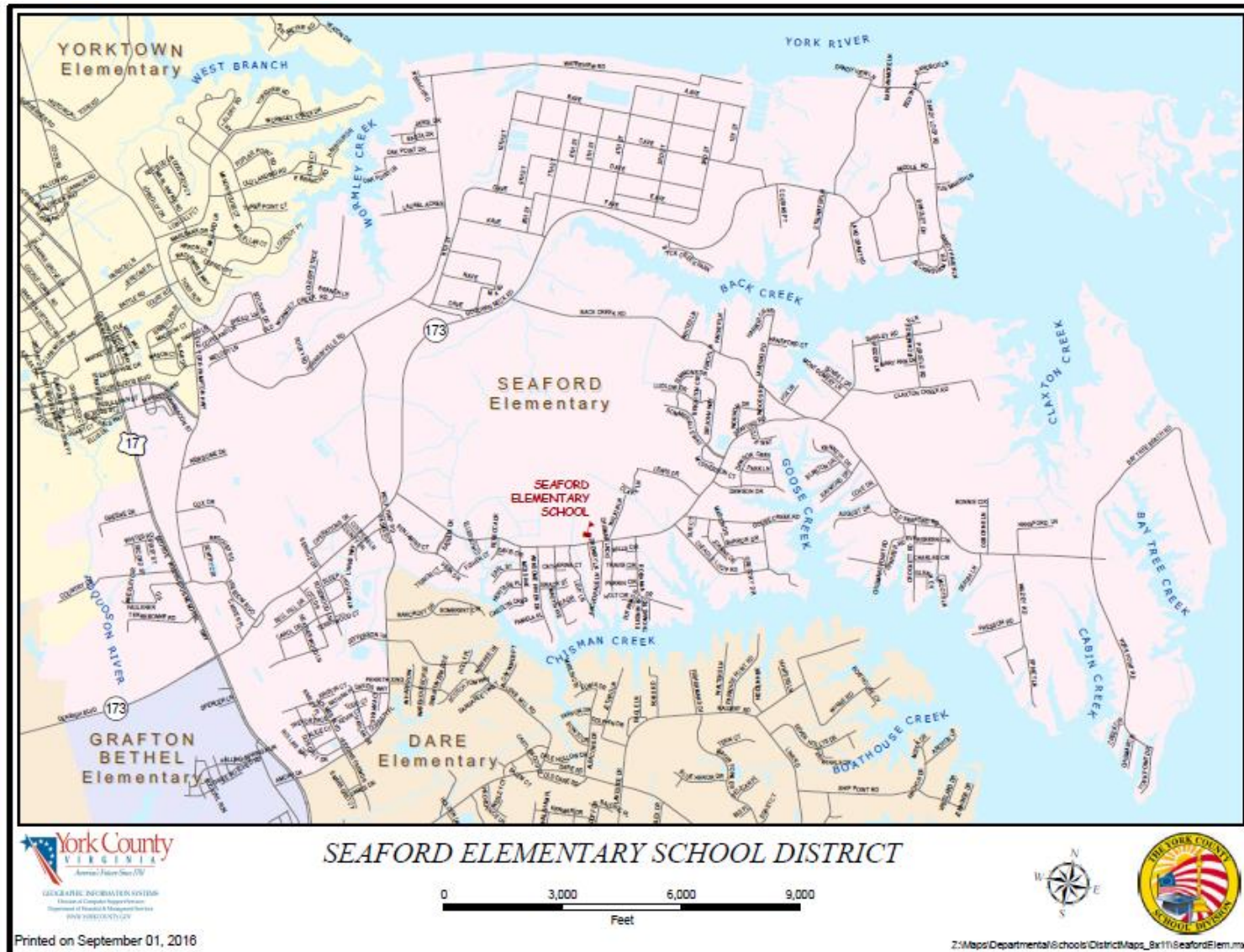
Map 5 – Magruder Elementary School Zone



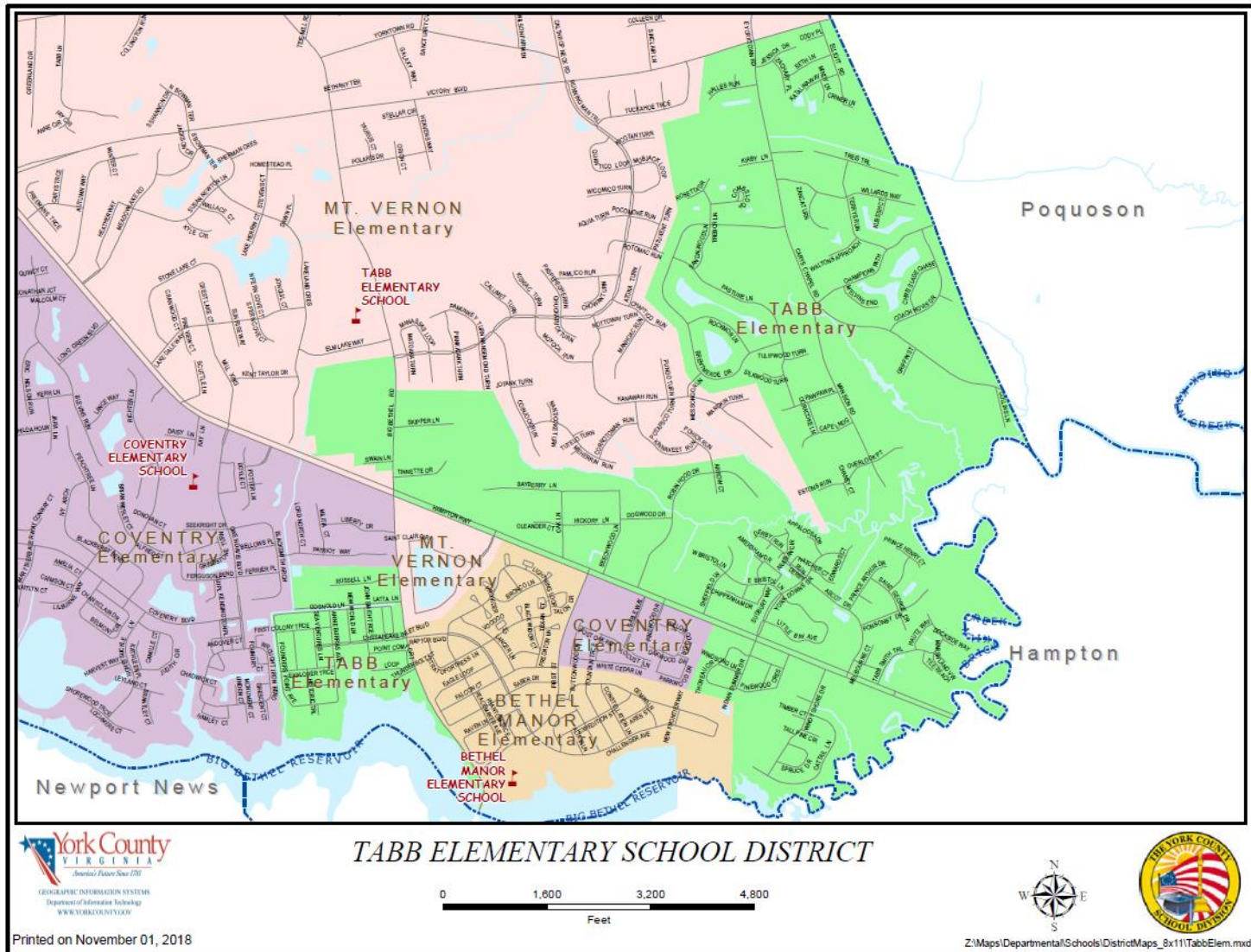
Map 6 – Mount Vernon Elementary School Zone



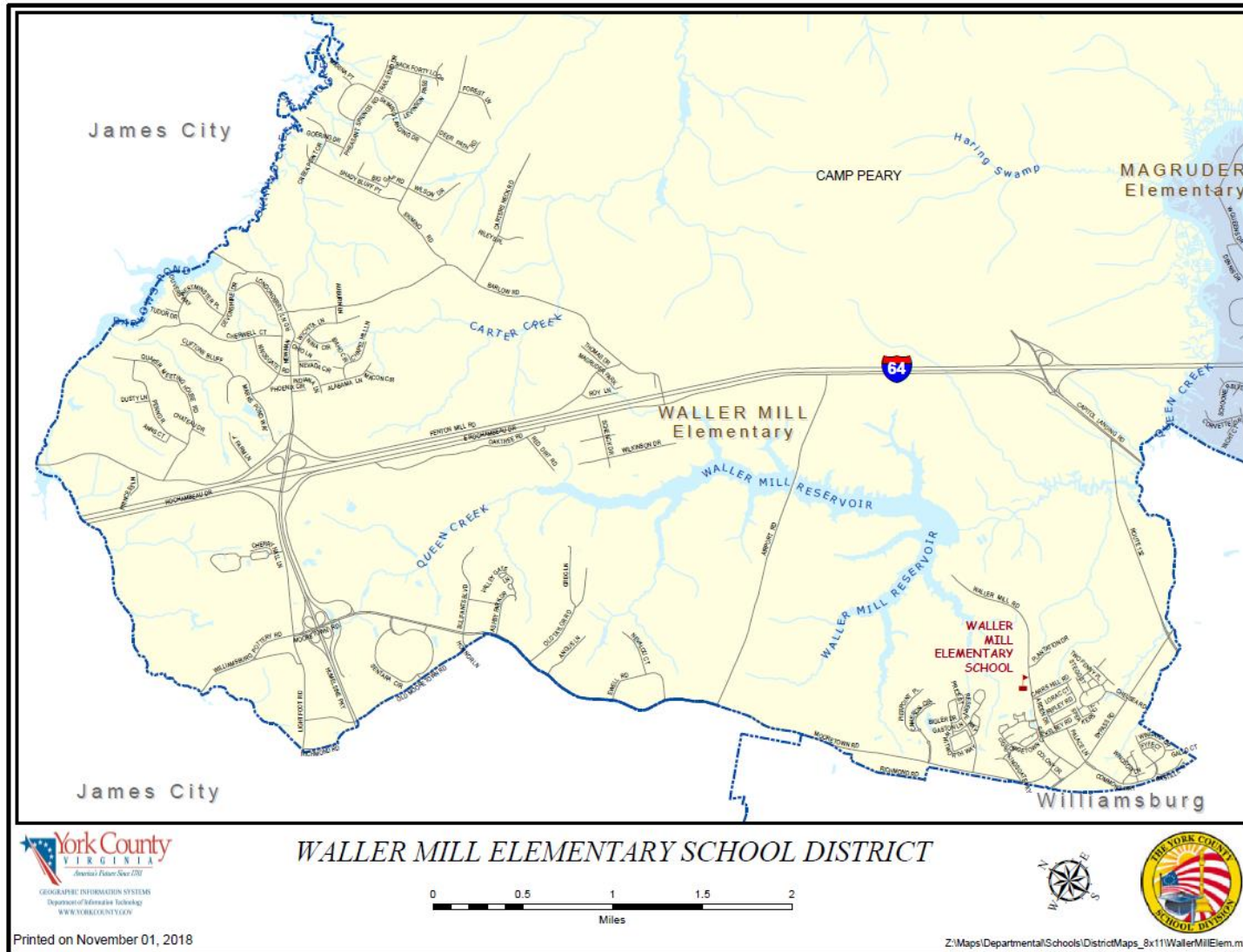
Map 7 – Seaford Elementary School Zone



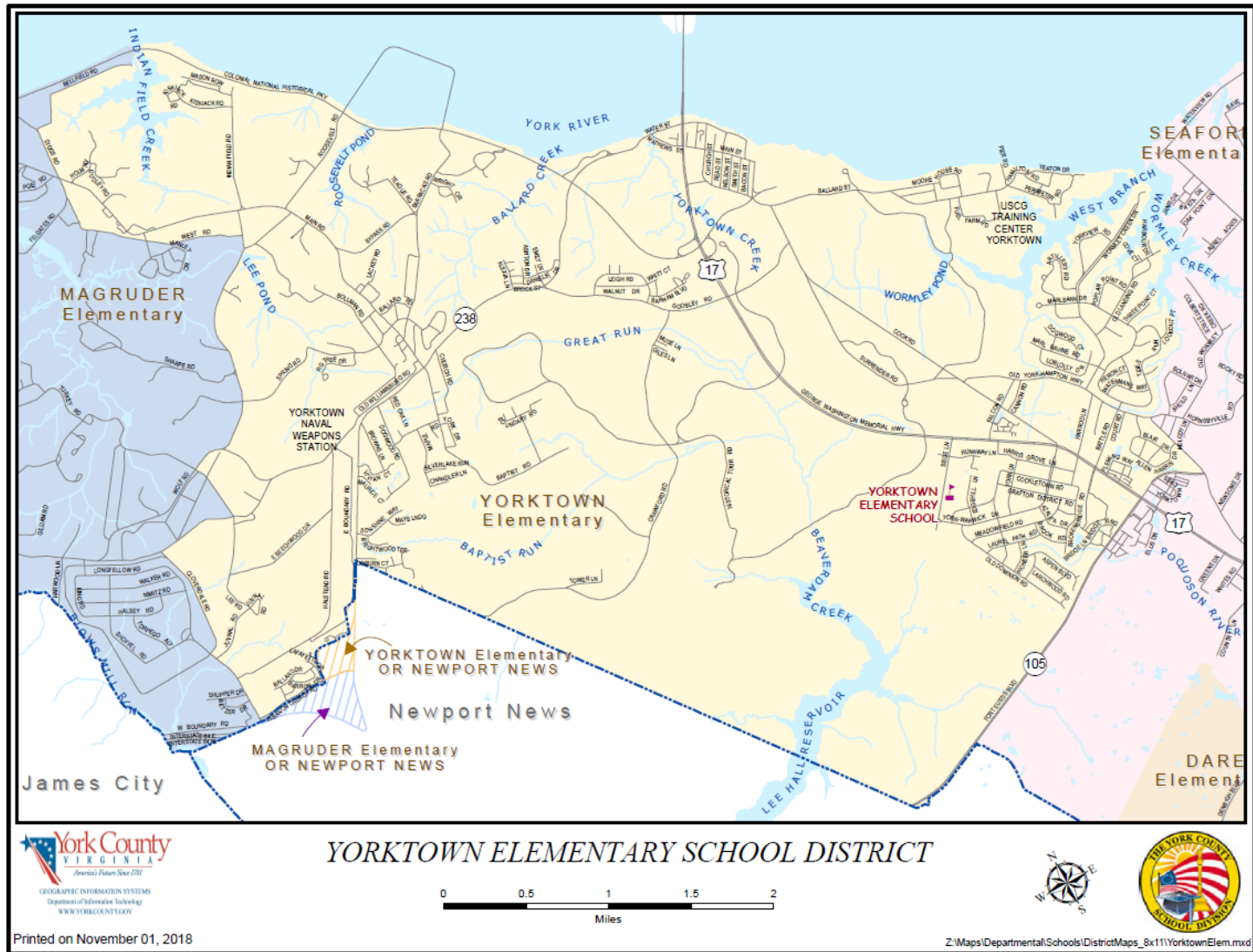
Map 8 – Tabb Elementary School Zone



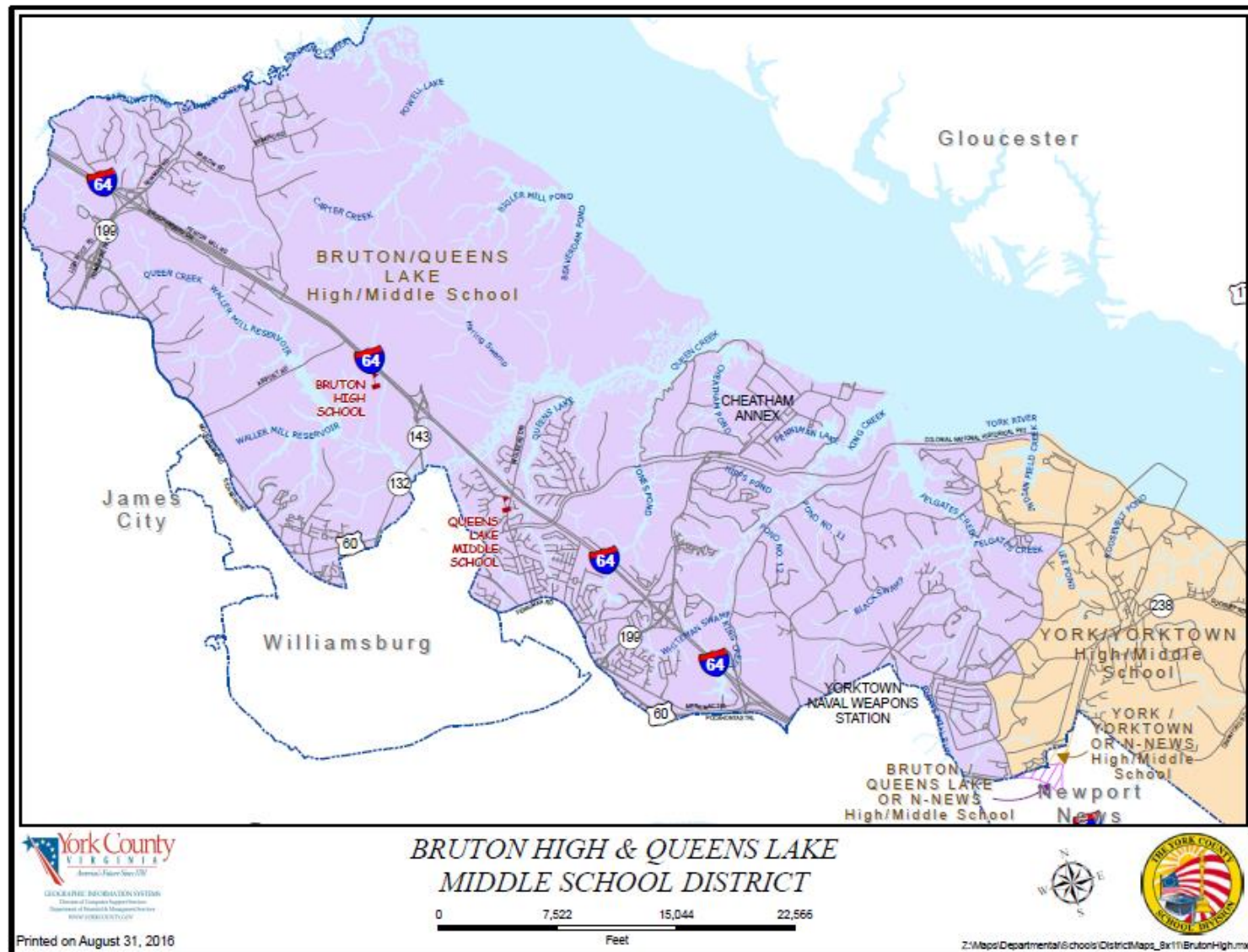
Map 9 – Waller Mill Elementary School Zone



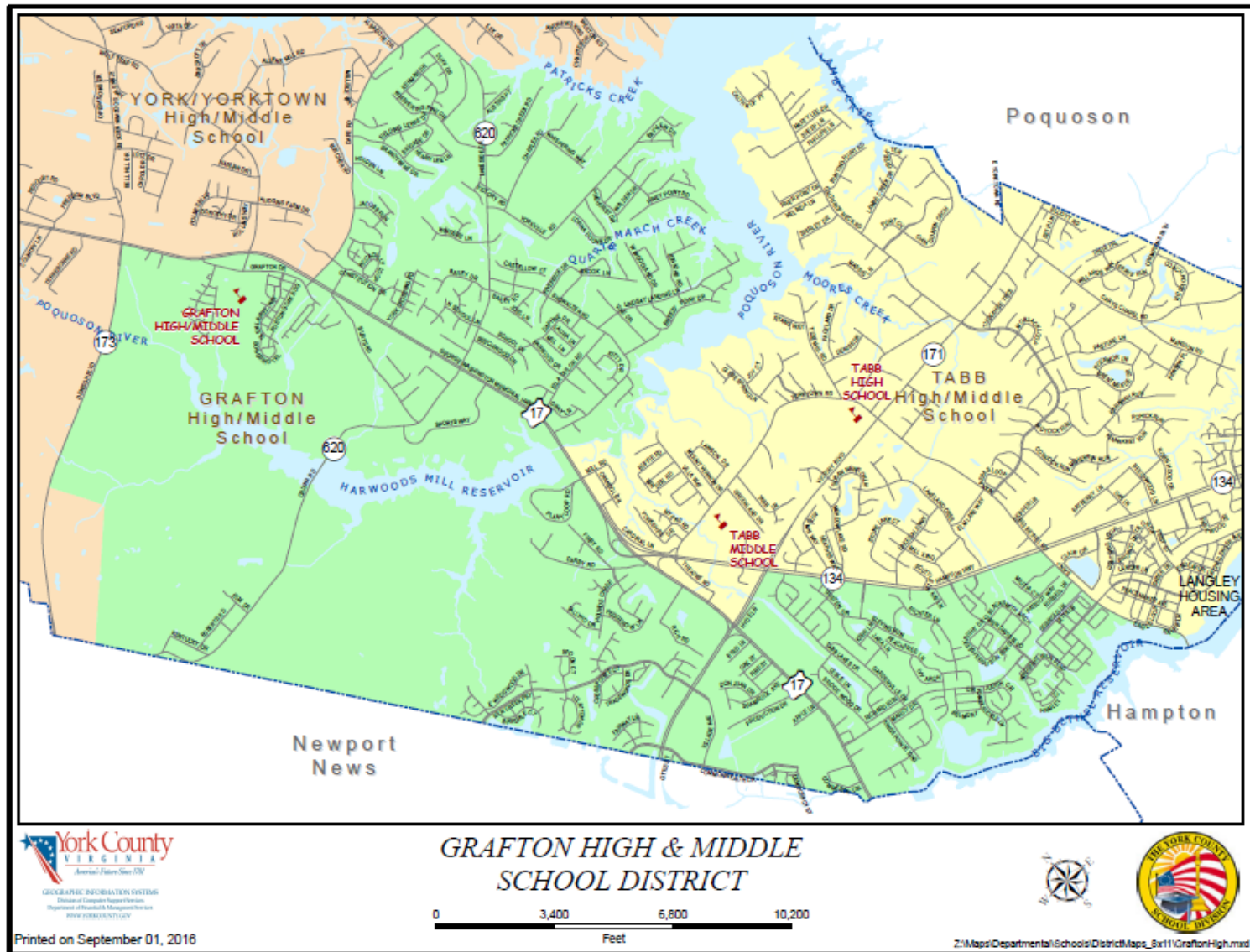
Map 10 – Yorktown Elementary School Zone



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

