

School Board Approved Capital Improvements Program

Fiscal Years 2025-2030

(Approved 1/29/2024)

**FISCAL YEARS 2025 - 2030
SUMMARY**

The Capital Improvements Program (CIP) presented in this document encompasses a span of 7 years, fiscal year 2024E through fiscal year 2030. Funding for FY24E was approved by the School Board and Board of Supervisors in FY23.

The School Board and Board of Supervisors will be considering funding for FY 2025 in fiscal year 2024. Fiscal years 2026 through 2030 are designated for planning purposes only.

The Board of Supervisors approve the School Division’s CIP based on the funding allocated in fiscal year 2025. The School Board determines which projects will be included while ensuring the total stays within the approved funding allocation.

Summary of Proposed Funding for Capital Improvement Projects								
	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL FY25-30
Total Capital Projects	\$ 11,863,000	\$ 14,277,754	\$ 9,839,290	\$ 15,621,494	\$ 33,688,178	\$ 14,295,131	\$ 9,428,474	\$ 97,150,321

School Board Approved FY24 Compared to Board of Supervisors Approved for FY24								
	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL FY24-29
School Board Proposed in FY23 for FY24	\$ 13,369,070	\$ 16,020,545	\$ 15,114,300	\$ 14,986,217	\$ 29,826,670	\$ 17,600,000	N/A	\$ 106,916,802
Board of Supervisors Approved in FY23 for FY24	\$ 13,369,070	\$ 16,020,545	\$ 15,114,300	\$ 14,986,217	\$ 29,826,670	\$ 17,600,000	N/A	\$ 106,916,802
Difference	0	0	0	0	0	0	N/A	0

Elementary School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary Replace gym HVAC system				200,000	500,000			\$ - \$ 700,000
Mt. Vernon Elementary A&E and replace HVAC and controls	232,682							\$ - \$ -
Seaford Elementary A&E and 9 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation of athletic fields (2 year project)	1,940,000							\$ - \$ -
Waller Mill Elementary FY24 - Acquire 6 portable classrooms FY30 - A&E and 6 classroom expansion and common area adjustments	283,000 360,000						1,328,474	\$ - \$ 1,328,474
Magruder Elementary Reconfigure security vestibule							100,000	\$ - \$ 100,000

Middle School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle Expand parking lot and bus loop					1,073,918			\$ - \$ 1,073,918
Queens Lake Middle A&E and 8 classroom expansion, create security vestibule, and low slope roof (2 yr project)				1,000,000	1,000,000	1,000,000		\$ 3,000,000 \$ 25,512,645
Queens Lake Middle Renovate locker and team rooms	550,760							\$ - \$ -
Tabb Middle Renovate locker and team rooms	550,760							\$ - \$ -
Tabb Middle A&E and replace HVAC and controls	1,800,000							\$ - \$ -
Yorktown Middle Renovate locker and team rooms	550,760							\$ - \$ -


High School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
HIGH SCHOOL PROJECTS								
Bruton High Renovate locker and team rooms	707,345							\$ - \$ -
Bruton High Replace HVAC equipment and controls				3,740,000				\$ - \$ 3,740,000
Bruton High A&E and coat low slope roof	1,700,000	3,800,000						\$ - \$ 3,800,000
Grafton High Lighted Turf Field		2,500,000						\$ - \$ 2,500,000
Grafton High Learning Commons		443,880	2,124,000					\$ - \$ 2,567,880
Tabb High Front Entrance Upgrade		703,343	2,007,451					\$ - \$ 2,710,794
Tabb High Learning Commons		443,880	2,124,000					\$ - \$ 2,567,880
Tabb High Renovate restrooms, locker and team rooms	540,892	2,007,451	1,361,149					\$ - \$ 3,368,600
Tabb High Lighted Turf Field		2,500,000						\$ - \$ 2,500,000
Tabb High Geothermal Infrastructure			1,317,690	3,327,500				\$ - \$ 4,645,190
Tabb High A&E and replace HVAC equipment and controls , create security vestibule (2 year project)				2,178,000	14,374,800			\$ - \$ 16,552,800
Tabb High School-wide LED lighting				1,317,690	3,660,250			\$ - \$ 4,977,940
York High Renovate locker and team rooms	1,296,801							\$ - \$ -
York High Create bus parking loop and expand parking			150,000	1,500,000				\$ - \$ 1,650,000
York High Renovate annex facility bathrooms, windows and interior offices			80,000	800,000				\$ - \$ 880,000

Other Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
OTHER PROJECTS								
Temporary Modular Classrooms								\$ -
	350,000	425,000	425,000	450,000	450,000	500,000	500,000	\$ 2,750,000
Replace division wide communication system 800 MHz radios	250,000	250,000	250,000					\$ 500,000
								\$ -
Replace P.A. Systems Magruder, Dare, Waller Mill	750,000							\$ -
								\$ -
Replace P.A. Systems Queens Lake, Tabb Middle, Bruton High, Tabb High		1,000,000						\$ 1,000,000
								\$ -
Pre-School Space(s) A&E and construction of standalone or hubs for 12 pre-k classrooms								\$ -
						750,000	7,500,000	\$ 8,250,000
Fire Alarm Refresh FY24 - Grafton School Complex FY28 - Bethel Manor, Coventry, Magruder		79,200			270,000			\$ 349,200
								\$ -
Replace School Signs		125,000						\$ 125,000
								\$ -
TOTAL CASH FUNDING	\$ 1,283,000	\$ 1,454,200	\$ 250,000	\$ 1,000,000	\$ 1,270,000	\$ 1,000,000	\$ -	\$ 4,974,200
TOTAL BOND FUNDING	\$ 10,580,000	\$ 12,823,554	\$ 9,589,290	\$ 14,621,494	\$ 32,418,178	\$ 13,295,131	\$ 9,428,474	\$ 92,176,121
TOTAL CAPITAL PROJECTS	\$ 11,863,000	\$ 14,277,754	\$ 9,839,290	\$ 15,621,494	\$ 33,688,178	\$ 14,295,131	\$ 9,428,474	\$ 97,150,321

(Approved 1/29/2024)

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2025 - 2030									
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: 2500			
PROJECT LOCATION: Dare Elementary School									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding	
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030		
\$ 700,000	N/A	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	N/A	
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
Description, Scope and Timeline									
Funding is requested to remove and replace the existing gym HVAC system.									
Anticipated Timeline:									
Funding - July 2026 and July 2027									
A&E Design Complete - June 2027									
Invitation for Bids - July 2027									
Construction - Summer 2028									
Purpose and Need									
The existing system is at the end of its useful life and needs to be replaced.									
History and Current Status									
The gymnasium addition was built in 1997. The existing HVAC system will be over 30 years old in FY27. It requires continuous maintenance to keep it operational and should be replaced. The unit uses R-22, an obsolete refrigerant, which is very expensive.									
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								\$ 630,000
	Furnishings								\$ -
	Equipment								\$ -
	Contingencies								\$ 70,000
	Other: Please explain below								\$ -
									\$ -
Total Budgetary Cost Estimate:								\$ 700,000	
Means of Financing									
Funding Subclass								Amount	
Program Support/Revenue								\$ -	
Financing/Debt Issuance								\$ 700,000	
Federal, State, Other: Please explain below								\$ -	
								\$ -	
								\$ -	
Local Funding: Cash								\$ -	
Total Funding:								\$ 700,000	
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: A&E and Replace HVAC and BASControls	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Replacement		FUND: 2500
PROJECT LOCATION: Mount Vernon Elementary School		

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 2,772,682	\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 232,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:
 Funding - July 2022 and July 2023
 A&E Design Complete - October 2022
 Invitation for Bids - October 2023
 Construction - Summer of 2024 and 2025

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. The units use R-22, an obsolete refrigerant, which is very expensive.

Operating Budget Impacts

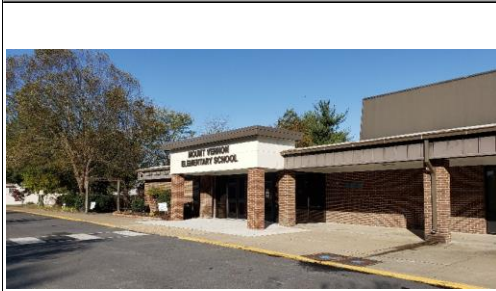
New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.

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	\$ 277,268
Land	\$ -
Building	\$ 2,218,146
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 277,268
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,772,682

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 232,682
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 2,540,000
Total Funding:	\$ 2,772,682

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Nine Classroom Expansion and Renovation	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction and Renovation		FUND: 2500
PROJECT LOCATION: Seaford Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 21,105,002	\$ 6,602,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ 12,562,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 2,110,500
Land	\$ -
Building	\$ 16,884,002
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,110,500
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 21,105,002

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 15,004,100
Federal, State, Other: Please explain below	\$ -
	\$ -
Cash	\$ 6,100,902
Local Funding - Revenue Stabilization	
Total Funding:	\$ 21,105,002

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Portable Classrooms and Six Classroom Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: Waller Mill Elementary School		

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,971,474	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,328,474	\$15,000,000
FY2024 Approved CIP	\$ 643,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to purchase portable classrooms in FY24 due to increased enrollment. Additional funding is requested for FY30 for the construction design of a new six classroom building addition. Small expansions to the cafeteria and gymnasium will be included.

Anticipated Timeline:
 Funding - July 2029
 A&E Design Complete - June 2030
 Invitation for Bids - June 2030
 Construction - August 2030

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

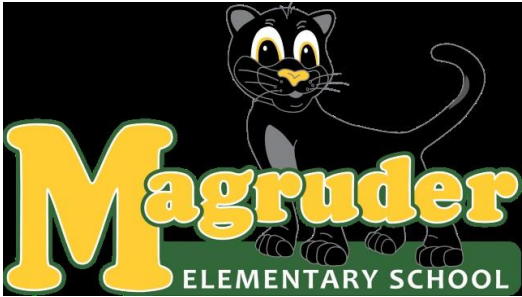
Strategic Plan Goals (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	
Land	\$ -
Building	\$ 1,328,474
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Acquire 6 portable classrooms	\$ 360,000
	\$ -
Total Budgetary Cost Estimate:	\$ 1,688,474
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,688,474
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ 283,000
Total Funding:	\$ 1,971,474
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2025 - 2030								
PROJECT NUMBER: N/A		PROJECT NAME: MES Security Vestibule Improvements			STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects			DIVISION: YCSD			
PROJECT TYPE: Renovation					FUND: 2500			
PROJECT LOCATION: Magruder Elementary School								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 100,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested to improve the security vestibule at Magruder Elementary School								
Anticipated Timeline :								
Funding - July 2029								
A&E Design Complete - May 2030								
Invitation for Bids - May 20230								
Construction - Summer 2030								
Purpose and Need								
The existing security vestibule is not working as designed and needs to be improved.								
History and Current Status								
The office is cramped and traffic flow through the office is congested and difficult.								
Operating Budget Impacts								
An improved vestibule would reduce the amount of heat and air-conditioning entering and leaving the building through the front doors.								
Anticipated Performance/Outcome Measures								
The improved security vestibule would improve traffic flow through the office and speed up checking students and visitors in and out.								
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							\$	100,000
Furnishings							\$	-
Equipment							\$	-
Contingencies							\$	-
Other: Please explain below							\$	-
							\$	-
Total Budgetary Cost Estimate:							\$	100,000
Means of Financing								
Funding Subclass							Amount	
Program Support/Revenue							\$	-
Financing/Debt Issuance							\$	100,000
Federal, State, Other: Please explain below							\$	-
							\$	-
							\$	-
Local Funding							\$	-
							\$	-
Total Funding:							\$	100,000
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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: A&E and New Construction		FUND: 2500
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,073,918	N/A	\$ -	\$ -	\$ -	\$ 1,073,918	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2027
- A&E Design Complete - November 2027
- Invitation for Bids - November 2027
- Construction - Summer 2028

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 107,392
Land	\$ -
Construction	\$ 859,134
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 107,392
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,073,918

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,073,918
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,073,918

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Eight Classroom Addition and Roof Replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E and New Construction		FUND: 2500
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 28,512,645	N/A	\$ -	\$ -	\$ 2,108,304	\$ 13,359,210	\$ 13,045,131	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the expansion of Queens Lake Middle. Architectural and engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion, security vestibule and replacing the asphalt shingle roof with a metal roof. Construction will follow in FY 2028 and 2029.

Anticipated Timeline:

- Funding - July 2026, 2027, 2028
- A&E Design Complete - July 2027
- Invitation for Bids - July 2027
- Construction - September 2027 - August 2029

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. Existing asphalt shingle roof is failing, need to replace with a long lasting metal roof.

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. A new roof will reduce maintenance costs.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 2,851,265
Land	\$ -
Building	\$ 23,586,237
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,075,144
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 28,512,645

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 25,512,645
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ 3,000,000
Total Funding:	\$ 28,512,645

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 550,760	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 550,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker and team rooms

Anticipated Timeline:

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

Purpose and Need

The existing locker and team rooms are in very poor condition.

History and Current Status

The school was opened in 1966 and the locker and team rooms were not upgraded during the 2004 renovation.

Operating Budget Impacts

New fixtures and new lockers will reduce maintenance costs. LED lights reduce power consumption.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 55,076
Land	\$ -
Construction	\$ 440,608
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 55,076
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 550,760

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 550,760
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 550,760

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 550,760	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 550,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

The school was constructed in 1967 and the existing locker rooms were not renovated during the 2000 renovations.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 55,076
Land	\$ -
Construction	\$ 440,608
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 55,076
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 550,760

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 550,760
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 550,760

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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: 2500
PROJECT LOCATION: Tabb Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 4,614,995	\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ 274,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 461,499
Land	\$ -
Construction	\$ 3,691,996
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 461,499
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 4,614,995

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,800,000
Federal, State, Other: CSLFRF Grant	\$ 2,540,000
	\$ -
	\$ -
Local Funding - Cash	\$ 274,995
Total Funding:	\$ 4,614,995

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker and Team Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovations		FUND: 2500
PROJECT LOCATION: Yorktown Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 550,760	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 550,760	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

The existing locker and team 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 70 years old in FY2024 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 and team rooms will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 55,076
Land	\$ -
Construction	\$ 440,608
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 55,076
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 550,760

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 550,760
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 550,760

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 707,345	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 707,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

The school opened in 1976 and the locker rooms are 47 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 and team room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 70,735
Land	\$ -
Construction	\$ 565,876
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 70,735
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 707,345

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 707,345
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 707,345

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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: 2500
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 3,740,000	N/A	\$ -	\$ -	\$ 3,740,000	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace HVAC Equipment and Building Automation System

Anticipated Timeline:

- Funding - July 2026
- A&E Design Complete - February 2027
- Invitation for Bids - February 2027
- Construction - Summers 2027 & 2028

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 school.

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 374,000
Land	\$ -
Construction	\$ 2,992,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 374,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,740,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 3,740,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,740,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 5,500,000		\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 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 & 2024
 A&E Design Complete - November 2023
 Invitation for Bids - November 2023
 Construction - Summer 2024 & 2025

Purpose and Need

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

History and Current Status

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

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 550,000
Land	\$ -
Construction	\$ 4,450,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,500,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Lighted Turf Field	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Grafton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 2,500,000	N/A	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install a lighted turf field at Grafton High School

Anticipated Timeline:

Funding - July 2024

Invitation for Bids - July 2024

Construction - Summer 2025

Purpose and Need

Replace existing natural turf field with artificial turf.

History and Current Status

The existing natural turf field is very worn and hard to maintain due to excessive use by many different sports teams. Artificial turf would increase the amount of time the field is available for use. The existing field is not lit which also reduces the amount of time the field can be used.

Operating Budget Impacts

The artificial turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.

Anticipated Performance/Outcome Measures

An artificial turf field would increase the amount of time the field is available for use. Installing lighting will increase that time even more.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 250,000
Land	\$ -
Construction	\$ 1,750,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,500,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 2,567,880	N/A	\$ 443,880	\$ 2,124,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install a Learning Commons
 Anticipated Timeline:
 Funding - July 2024 A&E, July 2025 construction
 A&E Design Complete - March 2025
 Invitation for Bids - March 2025
 Construction - Summer 2026

Purpose and Need

To provide spaces for personal and collaborative study and empower students to work together to solve problems and focus on current issues.

History and Current Status

Existing libraries provide limited space for personal and collaborative study. They have no enclosed areas for groups to work collaboratively.

Operating Budget Impacts

There should be little or no budget impacts.

Anticipated Performance/Outcome Measures

Students will have the opportunity to work together to solve problems and focus on current issues.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ 256,788
Land	\$ -
Construction	\$ 1,811,092
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,567,880

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,567,880
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,567,880

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2025	FY2026	FY2027	FY2028	FY2029		
\$ 2,710,794	N/A	\$ 703,343	\$ 2,007,451	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to Upgrade the Front Entrance at THS
 Anticipated Timeline:
 Funding - July 2024
 A&E Design Complete - March 2025
 Invitation for Bids - March 2025
 Construction - Summer 2025

Purpose and Need

The front of the school needs to be updated. There is no clear main entrance to the school.

History and Current Status

Windows and doors are the original from 1972. They are 51 years old, are single-pane glass and are worn out.

Operating Budget Impacts

New windows and doors should reduce maintnece costs and operating costs with double-pane glass, thermally broken frames and better seals

Anticipated Performance/Outcome Measures

Will enhance exterior of the school and improve way finding for visitors and students.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 271,079
Land	\$ -
Construction	\$ 1,939,715
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,710,794

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,710,794
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,710,794

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025- 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 2,567,880	N/A	\$ 443,880	\$ 2,124,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install a Learning Commons at Tabb High School

Anticipated Timeline:

- Funding - July 2024 for A&E, July 2025 for construction
- A&E Design Complete - March 2025
- Invitation for Bids - March 2025
- Construction - Summer 2026

Purpose and Need

To provide spaces for personal and collaborative study and empower students to work together to solve problems and focus on current issues.

History and Current Status

Existing libraries provide limited space for personal and collaborative study. They have no enclosed areas for groups to work collaboratively.

Operating Budget Impacts

There should be little or no budget impacts.

Anticipated Performance/Outcome Measures

Students will have the opportunity to work together to solve problems and focus on current issues.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 256,788
Land	\$ -
Construction	\$ 1,811,092
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,567,880

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,567,880
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,567,880

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 3,368,600	N/A	\$ 2,007,451	\$ 1,361,149	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 540,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate restrooms, locker rooms and team rooms.

Anticipated Timeline:

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

Purpose and Timeline

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

History and Current Status

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

Operating Budget Impacts

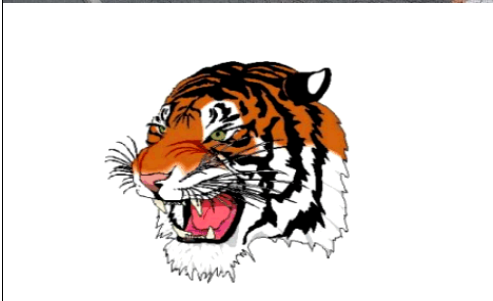
New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 540,892
Land	\$ -
Construction	\$ 2,490,848
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 336,860
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,368,600

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 3,368,600
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,368,600

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 2,500,000	N/A	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install a lighted turf field at Tabb High School
 Anticipated Timeline:
 Funding - July 2024
 Invitation for Bids - July 2024
 Construction - Summer 2025

Purpose and Need

Replace existing natural turf field with artificial turf.

History and Current Status

The existing natural turf field is very worn and hard to maintain due to excessive use by many different sports teams. Artificial turf would increase the amount of time the field is available for use. The existing field is not lit which also reduces the amount of time the field can be used.

Operating Budget Impacts

The artificial turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.

Anticipated Performance/Outcome Measures

An artificial turf field would increase the amount of time the field is available for use. Installing lighting will increase that time even more.

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	\$ 250,000
Land	\$ -
Construction	\$ 2,000,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 250,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 2,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,500,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 4,645,190	N/A	\$ -	\$ 1,317,690	\$ 3,327,500	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to install geothermal infrastructure at Tabb High School

Anticipated Timeline:

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

Purpose and Timeline

The existing water source 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 school.

History and Current Status

The existing HVAC system, consisting of water source heat pumps and make-up air units, was installed in 1998 and will be 29 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

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	\$ 464,519
Land	\$ -
Construction	\$ 3,716,152
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 464,519
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 4,645,190

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 4,645,190
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 4,645,190

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 16,552,800	N/A	\$ -	\$ -	\$ 2,178,000	\$ 14,374,800	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the HVAC system and controls and add a security vestibule. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers.

Anticipated Timeline:

- Funding - July 2026 & July 2027
- A&E Design Complete - May 2026
- Invitation for Bids - May 2026
- Construction - July 2027 to August 2028

Purpose and Need

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

History and Current Status

The existing HVAC system was installed in 1998. The equipment will be 28 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

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

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	\$ 1,655,280
Land	\$ -
Construction	\$ 13,242,240
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,655,280
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 16,552,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 16,552,800
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding (cash)	\$ -
Total Funding:	\$ 16,552,800

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 4,977,940	N/A	\$ -	\$ -	\$ 1,317,690	\$ 3,660,250	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to upgrade lighting to LED at Tabb High School
 Anticipated Timeline:
 Funding - July 2024
 Invitation for Bids - July 2024
 Construction - Summer 2025

Purpose and Timeline

To replace existing T-8 fluorescent fixtures with new LED fixtures.

History and Current Status

Existing T-8 fluorescent fixtures are inefficient and contain mercury. Many bulbs need to be replaced every year. New LED fixtures are much more efficient, eliminate mercury and reduce maintenance time.

Operating Budget Impacts

New fixtures will use much less electricity, produce less heat and require very little maintenance.

Anticipated Performance/Outcome Measures

Students will be able to see better, teachers will have better control over their lighting and maintenance will be reduced.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 497,794
Land	\$ -
Construction	\$ 3,982,352
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 497,794
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 4,977,940

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 4,977,940
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 4,977,940

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,296,801	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 1,296,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

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

Purpose and Need

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

History and Current Status

The existing locker and team rooms will be 61 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)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 129,680
Land	\$ -
Building	\$ 1,037,441
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 129,680
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,296,801

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,296,801
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,296,801

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,650,000	N/A	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:
 Funding - July 2025 for A&E, July 2026 for construction
 A&E Design Complete - Feb 2026
 Invitation for Bids - Feb 2026
 Construction - Summer 2026

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 85,000
Land	\$ -
Construction	\$ 1,400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 165,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,650,000



Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,650,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,650,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 880,000	N/A	\$ -	\$ 80,000	\$ 800,000	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

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

Anticipated Timeline:

- Funding - July 2025 for A&E, July 2026 for construction
- A&E Design Complete - May 2026
- Invitation for Bids - May 2026
- Construction - Summer 2026

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. Repacing lights with LED will eliminate mercury.

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)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 49,131
Land	\$ -
Construction	\$ 742,869
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 88,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 880,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 880,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 880,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Temporary Modular Classrooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Modular classrooms		FUND: 2500
PROJECT LOCATION: Various Schools		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 2,750,000	\$ 350,000	\$ 425,000	\$ 425,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 500,000	N/A
FY2024 Approved CIP	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description and Scope

Funding is requested for the leasing of existing modular classrooms and installation of 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 improved 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	\$ 2,750,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,750,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ 2,750,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,750,000


CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2025 - 2030								
PROJECT NUMBER: N/A		PROJECT NAME: 800 MHz radio replacement				STATUS: Requested		
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD		
PROJECT TYPE: Equipment Replacement						FUND: 2500		
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 750,000	N/A	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 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 16 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								\$ -
Financing/Debt Issuance								\$ -
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding: Cash								\$ 750,000
Total Funding:								\$ 750,000
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								



County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2025 - 2030								
PROJECT NUMBER: N/A		PROJECT NAME: PA system replacement			STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects			DIVISION: YCSD			
PROJECT TYPE: Equipment Replacement					FUND: 2500			
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 750,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested for replacement of the PA systems at Magruder Elementary, Dare Elementary and Waller Mill Elementary.								
Anticipated Timeline:								
Funding - July 2024								
Installations - July 2024 - 2025								
Purpose and Need								
The existing equipment is past the end of useful life and not compatible with new technologies. These systems are critical for student safety.								
History and Current Status								
Many school PA systems are original equipment and repair parts are hard to obtain.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.								
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						\$ -
		Financing/Debt Issuance						\$ -
Federal, State, Other: Please explain below						\$ -		
						\$ -		
						\$ -		
Local Funding: Cash						\$ 750,000		
Total Funding:						\$ 750,000		
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2025 - 2030								
PROJECT NUMBER: N/A		PROJECT NAME: PA system replacement			STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects			DIVISION: YCSD			
PROJECT TYPE: Equipment Replacement					FUND: 2500			
PROJECT LOCATION: Various								
Programmed Funding								
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,000,000	N/A	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline								
Funding is requested for replacement of the PA systems at Queens Lake Middle, Tabb Middle, Bruton High and Tabb High.								
Anticipated Timeline:								
Funding - July 2024								
Installations - July 2024 - 2025								
Purpose and Need								
The existing equipment is past the end of useful life and not compatible with new technologies. These systems are critical for student safety.								
History and Current Status								
Multiple school PA systems are original equipment and repair parts are hard to obtain.								
Operating Budget Impacts								
Newer equipment will require less repairs and be more compatible with current technologies.								
Anticipated Performance/Outcome Measures								
Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.								
Strategic Plan Goals (Check all applicable)								
<input checked="" type="checkbox"/>	Student Achievement							School Culture
<input checked="" type="checkbox"/>	Student Experiences		<input checked="" type="checkbox"/>					Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support							
Schedule of Activities								
Project Activities								Amount
A&E								
Land								\$ -
Construction								
Furnishings								\$ -
Equipment								\$ 1,000,000
Contingencies								
Other: Please explain below								\$ -
								\$ -
Total Budgetary Cost Estimate:								\$ 1,000,000
Means of Financing								
Funding Subclass								Amount
Program Support/Revenue								\$ -
Financing/Debt Issuance								
Federal, State, Other: Please explain below								\$ -
								\$ -
								\$ -
Local Funding: Cash								\$ 1,000,000
Total Funding:								\$ 1,000,000
CONTACT PERSON: Mark Tschirhart								
PHONE: 757.876.8681								



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

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

Total Project Cost	Appropriated To Date	Programmed Funding						
		Non-Appropriated programmed CIP Funding						
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Funding
\$ 8,250,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 7,500,000	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Additional pre-school spaces are needed.
 Anticipated Timeline:
 Funding - July 2028 for A&E, July 2029 for construction
 A&E Design Complete - June 2029
 Invitation for Bids - June 2029
 Construction - August 2029 - August 2030

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 an improved learning environment.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E (funding from stabilization funds)	\$ 550,000
Land	\$ -
Construction	\$ 6,875,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 825,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 8,250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ 8,250,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 8,250,000
CONTACT PERSON: Mark Tschirhart	
PHONE: 757.876.8681	

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2025 - 2030

PROJECT NUMBER: N/A	PROJECT NAME: Fire Alarm Refresh	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment replacement		FUND: 2500
PROJECT LOCATION: FY25 - Grafton School Complex , FY28 - BMES, CES, MES		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 349,200	N/A	\$ 79,200	\$ -	\$ -	\$ 270,000	\$ -	\$ -	NA
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

Funding requested to update fire alarms at Grafton School Complex, Bethel Manor, Coventry, and Magruder

Anticipated Timeline:

Funding - July 2024, July 2027

Installations - July 2024 - 2025, July 2027 - 2028

Purpose and Need

The existing equipment is at the end of useful life and not compatible with new technologies. These systems are critical for student safety.

History and Current Status

Multiple school fire alarm systems are 24 years old and repair parts are hard to obtain.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

Fire alarm systems will continue to be reliable.

Strategic Plan Goals (Check all applicable)

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



Schedule of Activities


Project Activities	Amount
A&E (funding from stabilization funds)	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 349,200
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 349,200

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ 349,200
Total Funding:	\$ 349,200

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia									
Capital Improvement Program Submission Fiscal Years 2025 - 2030									
PROJECT NUMBER: N/A		PROJECT NAME: Sign Project				STATUS: Requested			
CATEGORY: SBO Admin. Svcs.		DEPARTMENT: YCSD Capital Plans & Projects				DIVISION: YCSD			
PROJECT TYPE: Sign replacement						FUND: 2500			
PROJECT LOCATION: Various									
Programmed Funding									
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding							
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future Funding	
\$ 125,000	N/A	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2024 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Description, Scope and Timeline									
Funding requested for sign project									
Anticipated Timeline:									
Funding - July 2024									
Invitation for Bids - July 2024									
Installation - September 2024									
Purpose and Need									
Existing school signs are in poor condition and should be replaced.									
History and Current Status									
The existing school signs are constructed of wood and are 20 years old. They are in poor condition and reflect poorly on our schools.									
Operating Budget Impacts									
The new signs are made out of aluminum which should last much longer than the wooden ones. They should not require repeated painting like the wooden ones.									
Anticipated Performance/Outcome Measures									
The new signs should be more visible and will be relocated near school main entrances to help the public find their way to the front doors more easily.									
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							\$ 125,000
		Equipment							\$ -
		Contingencies							\$ -
		Other: Please explain below							\$ -
									\$ -
		Total Budgetary Cost Estimate:							\$ 125,000
		Means of Financing							
		Funding Subclass							Amount
		Program Support/Revenue (from stabilization funds)							\$ -
		Financing/Debt Issuance							\$ -
Federal, State, Other: Please explain below							\$ -		
							\$ -		
							\$ -		
Local Funding - Cash							\$ 125,000		
Total Funding:							\$ 125,000		
CONTACT PERSON: Mark Tschirhart									
PHONE: 757.876.8681									

