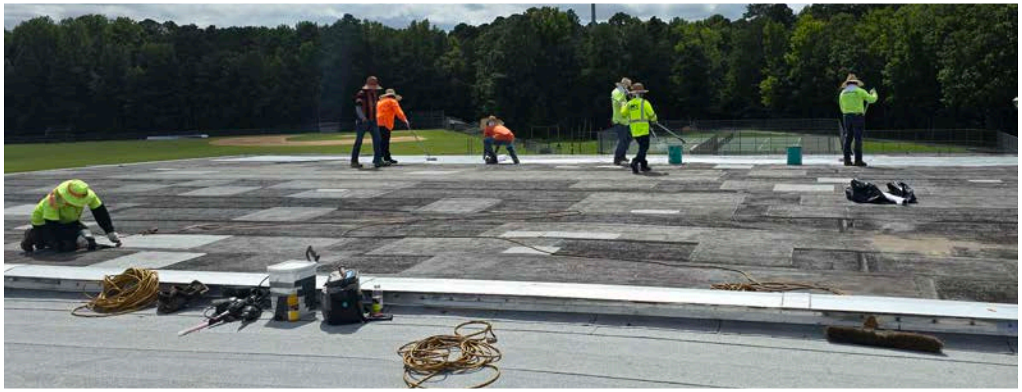
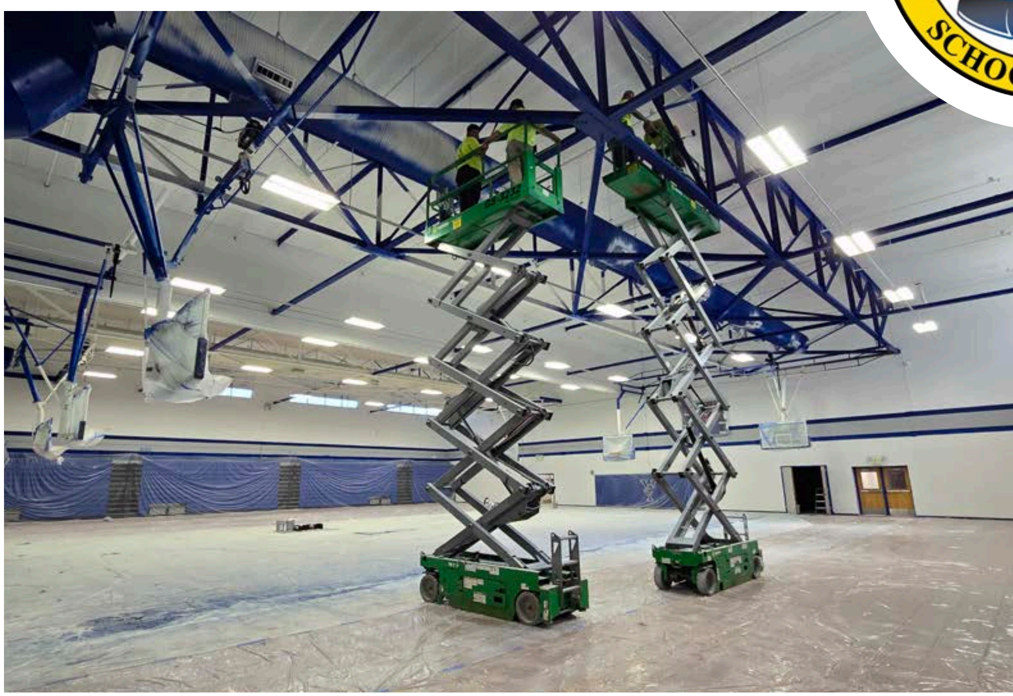


Superintendent's Proposed Capital Improvement Program Fiscal Years 2026-2031

The York County School Division



SUPERINTENDENT'S PROPOSED
CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2026 - 2031
SUMMARY

FISCAL YEARS 2026 THROUGH 2031 ARE RECOMMENDED

	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL FY26-31
Total Capital Projects	16,977,754	20,137,712	24,705,612	6,402,222	1,384,210	15,081,448	16,794,135	96,955,389

Footnotes:
(1) The Board of Supervisors approves the School Division CIP based on a total planning allocation for each fiscal year.
(2)The School Board determines which projects will be included in each year ensuring the total stays within the annual planning allocations.

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
ELEMENTARY SCHOOL PROJECTS								
Dare Elementary & SBO - Create Bus Loop and additional parking spaces		*151,800*	*1,518,000*					**1,669,800**
Dare Elementary - Replace gym HVAC system			200,000	500,000				**700,000**
Waller Mill Elementary - A&E and 6/8 classroom expansion and common area adjustments (2-year project)						1,461,317	**1,000,000** 13,613,170	**1,000,000** **15,074,487**

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR 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 Eight classroom expansion, front office, cafeteria an front entrance expansion, new gym and low slope roof repair and coating (construction - 2 year project)				**615,000** 2,108,304	**1,000,000** 12,359,210	**1,000,000** 12,145,131		**2,615,000** **26,612,645**

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
HIGH SCHOOL PROJECTS								
Bruton High - Replace HVAC equipment and controls			3,740,000					**3,740,000**
Bruton High - A&E and coat low slope roof	3,800,000							**0**
Grafton High - Lighted Turf Field	2,500,000							**0**
Grafton High - Learning Commons							649,885	**649,885**
Tabb High - Lighted Turf Field	2,500,000							**0**
Tabb High - Geothermal Infrastructure	3,598,554							**0**
Tabb High - LED Lighting Conversion		**2,000,000** 2,895,000						**2,000,000** **2,895,000**
Tabb High - New Gym Entrance		**750,000** 1,689,802						**750,000** **1,689,802**
Tabb High - Geothermal Conversion and HVAC Renovation and Electrical Upgrade			**2,000,000** 16,797,612					**2,000,000** **16,797,612**
Tabb High - New Front Entrance w/KIVA and Learning Commons		6,020,020						**6,020,020**
Tabb High - Media Center/Kiva/Restroom renovations and Painting		5,931,090						**5,931,090**
Tabb High - New metal siding/Roof Repair and Coating/Solar energy system				**615,000** 770,000				**615,000** **770,000**
York High - Create bus parking loop and expand parking							199,650	**199,650**
York High - Renovate Annex Facility to include bathrooms, windows and interior offices							106,480	**106,480**

SCHOOL/PROJECT	FY25E	FY26	FY27	FY28	FY29	FY30	FY31	6-YR TOTAL Excludes Current FY
OTHER PROJECTS								
Temporary Modular classrooms	200,000 425,000	450,000	450,000	450,000	475,000	475,000	475,000	**2,775,000**
Division-wide Replacement of Division-wide communication system 800 MHz radios	250,000	250,000						250,000
Division-wide Replacement P.A. Systems at BHS, YHS and YMS	1,000,000							
Secondary Auditorium Refurbishents Replacement of Curtains, Sound Systems, Stage and House Lighting, Painting, Carpet, Seats and projection as needed	2,500,000							
Fire Alarm Refresh - BMES, CES and MES	79,200			270,000				270,000
Pre-School Space(s) - A&E and construction of stand alone or Hubs for 12 pre-k classrooms							750,000	**750,000**
Replace School Signs - DES, GBES, MES and YMS	125,000							
TOTAL CAPITAL PROJECTS	**16,977,754**	**20,137,712**	**24,705,612**	**6,402,222**	**13,834,210**	**15,081,448**	**16,794,185**	**96,955,389**
TOTAL CAPITAL PROJECTS - CASH	**4,154,200**	**3,000,000**	**2,000,000**	**1,500,000**	**1,000,000**	**1,000,000**	**1,000,000**	**9,500,000**
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	**12,823,554**	**17,137,712**	**22,705,612**	**4,902,222**	**12,834,210**	**14,081,448**	**15,794,185**	**87,455,389**

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 700,000	N/A	$ -	$ 200,000	$ 500,000	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 for A&E and July 2027 for construction
- A&E Design Complete - Dec 2026
- Invitation for Bids - Jan 2027
- Construction - Summer 2027

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

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

Anticipated Performance/Outcome Measures

A 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	$ 84,000
Land	$ -
Construction	$ 546,000
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

DARE ELEMENTARY

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026- 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	DES and SBO Parking Lot Expansion	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Expansion			**FUND:**	2500
PROJECT LOCATION:	DES and SBO				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 1,669,800	N/A	$ 151,800	$ 1,518,000		$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to expand the parking lot for Dare Elementary School and School Board Office

Anticipated Timeline:

Funding - July 2025 for A&E, July 2026 for construction

A&E Design Complete - December 2025

Invitation for Bids - January 2026

Construction - Summer 2026

Purpose and Need

Additional parking spaces are needed for both buses and personal vehicles. Bus and personal vehicle traffic flows will be separated to increase safety.

History and Current Status

As more parents are dropping off their children to school there is increased traffic congestion in the parking lots and on Dare Road. More parking and a separate bus loop are needed to relieve congestion, improve traffic flow and safety. Additional parking would also help during school events and school board office meetings.

Operating Budget Impacts

There will be some additonal cost to maintain a larger parking lot and slightly higher utility costs to light it.

Anticipated Performance/Outcome Measures

Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and improve safetey. Additional parking would also benefit school events and school board office

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	$ 166,980
Land	$ -
Construction	$ 1,302,444
Furnishings	$ -
Equipment	$ -
Contingencies	$ 200,376
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 1,669,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 1,669,800
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 1,669,800

DARE ELEMENTARY

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 1,073,918	N/A	$ -	$ -	$1,073,918	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 - Jan 2028
- Invitation for Bids - Feb 2028
- 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 costs for lighting and maintenance costs to support and maintain the larger parking lot.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	**Amount**
A&E	$ 85,913
Land	$ -
Construction	$ 880,613
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 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Eight Classroom and Gym Addition, Cafe Expansion 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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 26,612,645	N/A	$ -	$ -	$ 2,108,304	$ 13,359,210	$ 13,145,131	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 - June 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. Exisitng 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)

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

Schedule of Activities

Project Activities	**Amount**
A&E	$ 3,725,770
Land	$ -
Building	$ 20,225,610
Furnishings	$ -
Equipment	$ -
Contingencies	$ 2,661,265
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 26,612,645

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 26,612,645
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding: Cash	$ 2,615,000
Total Funding:	$ 29,227,645

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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*** FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 3,740,000	**N/A**	**$ -**	**$ 3,740,000**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**N/A**
FY2024 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 - March 2027
Construction - Summers 2027 & 2028

Purpose and Need

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 and the teaching enivornment .

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

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	**$ 448,800**
Land	**$ -**
Construction	**$ 2,917,200**
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 2026 - 2031

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
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
$ 3,800,000		$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 3,800,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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)

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

Schedule of Activities

Project Activities	Amount
A&E	$ 380,000
Land	$ -
Construction	$ 3,040,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 380,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 3,800,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 3,800,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 3,800,000

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 2,500,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 - Fall 2024

Purpose and Need

Replace existing natural grass field with artifical turf.

History and Current Status

Existing natural grass field is very worn and hard to maintain due to excessive use by many different sports teams. An artifical 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 artifical turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.

Anticipated Performance/Outcome Measures

An artifical turf field would increase the amount of time the field is available for use. Installing lighting will increase that time futher.

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	$ 2,250,000
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 2026 - 2031

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*					
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 649,885	N/A	$ -	$ -	$ -	$ -	$ -	$ 649,885	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to install a Learning Commons

Anticipated Timeline:

Funding - July 2029 A&E, July 2030 construction

A&E Design Complete - February 2030

Invitation for Bids - March 2030

Construction - Summer 2030

Purpose and Need

Existing library is too small, a larger learning commons would also provide spaces for personal and collaborative study and empower students to work together to solve problems and focus on

History and Current Status

Existing libraries provide limited space for personnal 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

Learning commons would provide more space for more students to use the facility. Students would also have the opportunity to work together to solve problems and focus on current issues.

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	$ 649,885
Land	$ -
Construction	$ -
Furnishings	$ -
Equipment	$ -
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 649,885

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 649,885
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 649,885

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	THS Front Entrance Upgrade, Learning Commons and Kiva	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 6,020,000	N/A	$ 6,020,000	$ -		$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to upgrade the Front Entrance, create a Learning Commons to replace the small library and build a new Kiva at thr fron of Tabb High School.

Anticipated Timeline:

Funding - July 2024 for A&E, July 2026 for construction

A&E Design Complete - October 2025

Invitation for Bids - November 2025

Construction - Feb 2026 - Aug 2027

Purpose and Need

Existing library is far too small and needs to be replaced with a Learning Commons, a more accessible Kiva needs to be built and the front of the school needs to be updated. There is no clear main entrance to the school.

History and Current Status

The renovated 1998 library is far too small and does not meet the needs of the students, there is no place for collaboration and insufficient area for study. The existing Kiva is too small and needs to be moved to a better, more accessible location. Windows and doors are 52 years old, single-pane glass and hardware is worn out.

Operating Budget Impacts

New windows and doors should reduce maintenance costs and operating costs with double-pane glass, thermally broken frames and better seals. The building addition will increase utilities but the conversion of lights to LED and HVAC conversion to geothermal should more than offset the increase.

Anticipated Performance/Outcome Measures

The new Learning Commons will provide a maker space, more study area and collaboration spaces. The new Kiva will provide a better, more accessible space for meetings and training and the new front entrance will enhance exterior of the school and improve way finding for visitors.

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	$ 722,400
Land	$ -
Construction	$ 4,797,600
Furnishings	$ -
Equipment	$ -
Contingencies	$ 500,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 6,020,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 6,020,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 6,020,000

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Six/Eight Classroom Expansion and Common Areas Adjustments	**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				

Programmed Funding

Total Project Cost	**Appropriated To Date**	***Non-Appropriated programmed CIP Funding*** FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 16,074,487	N/A	$ -	$ -	$ -	$ -	$ 1,461,317	$ 14,613,170	$15,000,000
FY2025 Approved CIP		$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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/eight classroom building addition. Small expansions/adjustments to the cafeteria and gymnasium will be included.

Anticipated Timeline:

- Funding - July 2029 for A&E
- A&E Design Complete - June 2030
- Invitation for Bids - July 2030
- Construction - August 2030 - August 2032

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/eight 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 environment.

Strategic Plan Goals (Check all applicable)

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

Waller Mill ELEMENTARY Fine Arts Magnet

Schedule of Activities

Project Activities	**Amount**
A&E	$ 2,250,428
Land	$ -
Building	$ 11,895,120
Furnishings	$ -
Equipment	$ -
Contingencies	$ 1,928,938
	$ -
Total Budgetary Cost Estimate:	$ 16,074,487

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 15,074,487
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding: Cash	$ 1,000,000
Total Funding:	$ 16,074,487

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	New Gymnasium Entrance	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 2,439,802	N/A	$ 2,439,802	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovatethe new gym entrance.

Anticipated Timeline:

Funding - July 2024 for A&E, July 2025 for construction

A&E Design Complete - October 2025, Invitation for Bids - November 2025

Construction - Feb 2026 - August 2027

Purpose and Timeline

The current gymnsium entrance is in poor condition, a more secure entrance is needed, access to auxiliary gym is poor, more restroom facilities are required for students and visitors and locker and team rooms need total renovation beyond the 2024 makeovers.

History and Current Status

The original building was opened in 1972. The existing gym entrance will be 54 years old in FY2026 and was not renovated during the 1998 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. The new entrance will provide a vestibule to reduce HVAC losses and operating costs.

Anticipated Performance/Outcome Measures

The new, more secure entrance, access to the auxiliary gym and locker and team room renovations will be ADA compliant and provide a better environment for students and visitors.

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	$ 292,776
Land	$ -
Construction	$ 1,903,046
Furnishings	$ -
Equipment	$ -
Contingencies	$ 243,980
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,439,802

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 1,689,802
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ 750,000
Total Funding:	$ 2,439,802

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 2,500,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 - Fall 2024

Purpose and Need

Replace existing natural grass field with artifical turf.

History and Current Status

Existing natural grass field is very worn and hard to maintain due to excessive use by many different sports teams. Artifical 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 artifical turf field will reduce amount of maintenance and water required. Lighting will increase electrical consumption slightly.

Anticipated Performance/Outcome Measures

An artifical turf field would increase the amount of time the field is available for use. Installing lighting will increase that time further.

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	$ 2,250,000
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	$ -
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 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Geothermal Well 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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
		Non-Appropriated programmed CIP Funding						
$ 3,598,554	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 3,598,554	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to install geothermal well field at Tabb High School
Anticipated Timeline:
- Funding - July 2024
- A&E Design Complete - December 2024
- Invitation for Bids - December 2024
- Construction - January 2025

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 26 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

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	$ 359,855
Land	$ -
Construction	$ 2,878,843
Furnishings	$ -
Equipment	$ -
Contingencies	$ 359,855
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 3,598,554

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 3,598,554
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 3,598,554

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	HVAC Conversion to Geothermal, BAS Controls and Electrical Upgrade	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 16,797,612	N/A		$ 18,797,612	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to convert the existing HVAC system to geothermal, replace controls and upgrade the electrical system. 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 2025 & July 2026
- A&E Design Complete - October 2025
- Invitation for Bids - November 2025
- Construction - February 2026 to August 2027

Purpose and Need

Exisiting 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 exisiting 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 geothermal HVAC equipment and building automation system controls will be much more efficient and will reduce operating and repair costs.

Anticipated Performance/Outcome Measures

The new geothermal equipment will provide better temperature and humidity control. 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	$ 1,343,809
Land	$ -
Construction	$ 14,109,994
Furnishings	$ -
Equipment	$ -
Contingencies	$ 1,343,809
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 16,797,612

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 16,797,612
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding (cash)	$ 2,000,000
Total Funding:	$ 18,797,612

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	LED Lighting Conversion	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 2,895,000	N/A	$ 4,895,000		$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to upgrade lighting to LED at Tabb High School
Anticipated Timeline:
Funding - July 2025 Invitation for Bids - January 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 energy efficient, eliminate mercury and reduce maintenance time.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

Students will be able to see better, teachers will be able to adjust lighting as needed for specific lessons and maintenance will be reduced.

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	$ 173,700
Land	$ -
Construction	$ 2,431,800
Furnishings	$ -
Equipment	$ -
Contingencies	$ 289,500
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,895,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 2,895,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ 2,000,000
Total Funding:	$ 4,895,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026- 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Media Center/Kiva Conversions and Restroom Renovations	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 5,931,090	N/A	$ 5,931,090	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to convert existing Tabb High School kiva and media center to classrooms

Anticipated Timeline:

Funding - July 2024 for A&E under another funding source, July 2027 for construction

A&E Design Complete - October 2024

Invitation for Bids - November 2024

Construction - Jul 2027 to Aug 2028

Purpose and Need

To provide additional classroom spaces and bring students that are in the classroom trailer into the building.

History and Current Status

Existing media center and kiva will be relocated to a new addition and the existing spaces converted into classrooms.

Operating Budget Impacts

There should be little or no budget impacts since the renovated spaces are already lighted and have HVAC.

Anticipated Performance/Outcome Measures

Creating additional classrooms inside the building will allow them to bring the classes out in the trailers into the builiding improving safety and security.

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	$ 711,731
Land	$ -
Construction	$ 4,626,250
Furnishings	$ -
Equipment	$ -
Contingencies	$ 593,109
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 5,931,090

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 5,931,090
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 5,931,090

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026- 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	New Metal Siding/Roof Repair and Coating/Solar Panel System	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 770,000	N/A	$ -	$ -	$ 1,385,000	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the metal siding and repair the roof and install solar panels at Tabb High School

Anticipated Timeline:

Funding - July 2024 for A&E, July 2028 for construction

A&E Design Complete - October 2024

Invitation for Bids - January 2028

Construction - Summers of 2028 and 2029

Purpose and Need

To replace rusting insulated metal siding, repair and coat the leaking low slope roof and install solar panels to reduce electrical costs.

History and Current Status

Existing insulated metal panels are rusted through and need to be replaced, the low slope roof is leaking in multiple locations and needs to be repaired and coated.

Operating Budget Impacts

Replacing the metal panels and repairing the roof will improve the learning environment, adding solar panels will offset energy consumption.

Anticipated Performance/Outcome Measures

Indoor air quality will be improved, the learning environment enhanced and energy costs reduced.

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	$ 77,000
Land	$ -
Construction	$ 616,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 77,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 770,000

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 770,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ 615,000
Total Funding:	$ 1,385,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 199,650	N/A	$ -	$ -	$ -	$ -	$ -	$ 199,650	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 2029 for A&E, July 2030 for construction
- A&E Design Complete - Dec 2029
- Invitation for Bids - Jan 2030
- Construction - Summer 2030

Purpose and Need

Additional parking spaces are needed for both buses and personal vehicles. 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 there is increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion, improve safety and traffic flow. Additional parking is also needed for events at Bailey Field. People are parking on the grass in front of the school on a regular basis. A traffic light should be installed at the Siege Lane intersection with Highway 17 and a new entrance created to York High from that intersection.

Operating Budget Impacts

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

Anticipated Performance/Outcome Measures

A new traffic light, additional parking and separate bus and personal vehicle traffic flows will relieve congestion and improve 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	$ 199,650
Land	$ -
Construction	$ -
Furnishings	$ -
Equipment	$ -
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 199,650

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 199,650
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 199,650

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 106,480	N/A	$ -	$ -	$ -	$ -	$ -	$ 106,480	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -		$ -	N/A
FY2024 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 2029 for A&E, July 2030 for construction
A&E Design Complete - Dec 2029
Invitation for Bids - Jan 2030 Construction - Summer 2030

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. Replacing the electrical system will reduce maintenance and ensure reliablilty.

Operating Budget Impacts

Operating costs will 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	$ 106,480
Land	$ -
Construction	$ -
Furnishings	$ -
Equipment	$ -
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 106,480

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 106,480
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 106,480

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 1,000,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the PA systems at Bruton High, York High and York Middle.
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

Mulitple schoool PA systems are original equipment and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require fewer 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 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	$ 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 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	**Future Funding**
$ 250,000	N/A	$ 250,000	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 250,000		$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 17 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 maintain effective and clear communications during 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	$ 250,000
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 250,000

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue	$ -
Financing/Debt Issuance	$ -
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding: Cash	$ 250,000
Total Funding:	$ 250,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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 - GC, FY28 - BMES, CES, MES				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 349,200	N/A	$ -	$ -	$ 270,000	$ -	$ -	$ -	NA
FY2025 Approved CIP	$ 79,200	$ -	$ -	$ -	$ -	$ -	$ -	NA
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA

Description, Scope and Timeline

Funding reqeusted to update fire alarms at Grafton School Complex and Bethel Manor, Coventry, and Magruder Elementary Schools

Anticipated Timeline:

Funding - July 2024, July 2027

Installations - July 2024 - 2025, July 2027 - 2028

Purpose and Need

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

Some 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)

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	$ 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 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Replace School Signs	**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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 125,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding reqeusted to replace school signs:
Funding - July 2024
Invitation for Bids - Nov 2024
Installation - Jan 2025

Purpose and Need

Existing school signs are in poor condition and need to be replaced.

History and Current Status

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	$ -
Equipment	$ 125,000
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

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Secondary Auditorium Refurbishments	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Refurbishment			**FUND:**	2500
PROJECT LOCATION:	BHS, THS, YHS and YMS				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 2,500,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Restoration of the auditoriums at Bruton High, Tabb High, York High and Yorktown Middle. Includes painting, replacing curtians, lighting, seating, carpet and sound systems.

Anticipated Timeline:

Funding - July 2024

Construction - January - August 2025

Purpose and Need

Sound systems, lighting and controls, curtains, seating and carpets are worn out and need to be replaced.

History and Current Status

The sound systems, lighting, curtains and seats in many auditoriums are original and are worn out. Carpets also need to be replaced and they need a freah coat of paint.

Operating Budget Impacts

Replacing the lighting with LED wil reduce operating costs, new fire retardant curtains will not need to be retreated periodically and new seats and carpet will be easier to clean.

Anticipated Performance/Outcome Measures

Students and visitors will be able to enjoy performances without being distracted by the conditions of the space or poorly operating sound and lighting systems.

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	$ 1,000,000
Equipment	$ 1,250,000
Contingencies	$ 250,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,500,000

Means of Financing

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

CONTACT PERSON:	Mark Tschirhart
PHONE:	757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 2,775,000	$ 200,000	$ 450,000	$ 450,000	$ 450,000	$ 475,000	$ 475,000	$ 475,000	N/A
FY2025 Approved CIP	$ 425,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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 elemtary 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	$ 2,775,000
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,775,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 2,775,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 2,775,000

CONTACT PERSON:	Greg Dolak
PHONE:	757.897.1911

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2026 - 2031

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				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future Funding
$ 750,000	N/A	$ -	$ -	$ -	$ -	$ -	$ 750,000	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2024 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)

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)	$ 90,000
Land	$ -
Construction	$ 585,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 75,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 750,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681