

# Superintendent's Proposed Capital Improvements Program

Fiscal Years 2025-2030



## Elementary School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
<b>ELEMENTARY SCHOOL PROJECTS</b>								
<b>Dare Elementary</b> Replace gym HVAC system				200,000	500,000			\$ - \$ 700,000
<b>Mt. Vernon Elementary</b> A&E and replace HVAC and controls	232,682							\$ - \$ -
<b>Seaford Elementary</b> 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							\$ - \$ -
<b>Waller Mill Elementary</b> FY24 - Acquire 6 portable classrooms FY30 - A&E and 6 classroom expansion and common area adjustments	360,000						1,328,474	\$ - \$ 1,328,474
<b>Magruder Elementary</b> Reconfigure security vestibule							100,000	\$ - \$ 100,000



## High School Projects

SCHOOL / PROJECT	FY24E	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL excludes current FY
<b>HIGH SCHOOL PROJECTS</b>								
<b>Bruton High</b> Renovate locker and team rooms	707,345							\$ - \$ -
<b>Bruton High</b> Replace HVAC equipment and controls				3,740,000				\$ - \$ 3,740,000
<b>Bruton High</b> A&E and coat low slope roof	1,700,000	3,800,000						\$ - \$ 3,800,000
<b>Grafton High</b> Lighted Turf Field		2,500,000						\$ - \$ 2,500,000
<b>Grafton High</b> Learning Commons		443,880	2,124,000					\$ - \$ 2,567,880
<b>Tabb High</b> Front Entrance Upgrade		703,343	2,007,451					\$ - \$ 2,710,794
<b>Tabb High</b> Learning Commons		443,880	2,124,000					\$ - \$ 2,567,880
<b>Tabb High</b> Renovate restrooms, locker and team rooms	540,892	2,007,451	1,361,149					\$ - \$ 3,368,600
<b>Tabb High</b> Lighted Turf Field		2,500,000						\$ - \$ 2,500,000
<b>Tabb High</b> Geothermal Infrastructure			1,317,690	3,327,500				\$ - \$ 4,645,190
<b>Tabb High</b> A&E and replace HVAC equipment and controls , create security vestibule (2 year project)				2,178,000	14,374,800			\$ - \$ 16,552,800
<b>Tabb High</b> School-wide LED lighting				1,317,690	3,660,250			\$ - \$ 4,977,940
<b>York High</b> Renovate locker and team rooms	1,296,801							\$ - \$ -
<b>York High</b> Create bus parking loop and expand parking			150,000	1,500,000				\$ - \$ 1,650,000
<b>York High</b> 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
<b>OTHER PROJECTS</b>								
<b>Temporary Modular Classrooms</b>								\$ -
	350,000	425,000	425,000	450,000	450,000	500,000	500,000	\$ 2,750,000
<b>Replace division wide communication system</b> 800 MHz radios	250,000	250,000	250,000					\$ 500,000
								\$ -
<b>Replace P.A. Systems</b> Magruder, Dare, Waller Mill	750,000							\$ -
								\$ -
<b>Replace P.A. Systems</b> Queens Lake, Tabb Middle, Bruton High, Tabb High		1,000,000						\$ 1,000,000
								\$ -
<b>Pre-School Space(s)</b> A&E and construction of standalone or hubs for 12 pre-k classrooms								\$ -
						750,000	7,500,000	\$ 8,250,000
<b>Fire Alarm Refresh</b> FY24 - Grafton School Complex FY28 - Bethel Manor, Coventry, Magruder		79,200			270,000			\$ 349,200
								\$ -
<b>Replace School Signs</b>		125,000						\$ 125,000
								\$ -
<b>TOTAL CASH FUNDING</b>	<b>\$ 1,000,000</b>	<b>\$ 1,454,200</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,270,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,974,200</b>
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
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 11,580,000</b>	<b>\$ 14,277,754</b>	<b>\$ 9,839,290</b>	<b>\$ 15,621,494</b>	<b>\$ 33,688,178</b>	<b>\$ 14,295,131</b>	<b>\$ 9,428,474</b>	<b>\$ 97,150,321</b>

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Replace Gym HVAC system	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Equipment Replacement		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> Dare Elementary School		

Total Project Cost	Appropriated To Date	Programmed Funding						Future Funding
		Non-Appropriated programmed CIP 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)**

<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	\$ 630,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 70,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 700,000</b>
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 700,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Cash	\$ -
<b>Total Funding:</b>	<b>\$ 700,000</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

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

**Programmed Funding**

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)**

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

**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
<b>Total Funding:</b>	<b>\$ 2,772,682</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Nine Classroom Expansion and Renovation	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> New Construction and Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 21,105,002</b>

**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	
<b>Total Funding:</b>	<b>\$ 21,105,002</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,688,474	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,328,474	\$15,000,000
FY2024 Approved CIP	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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)**

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



**Schedule of Activities**

Project Activities	Amount
<b>A&amp;E</b>	
Land	\$ -
Building	\$ 1,328,474
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Aquire 6 portable classrooms	\$ 360,000
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,688,474</b>

**Means of Financing**

Funding Subclass	Amount
<b>Program Support/Revenue</b>	\$ -
Financing/Debt Issuance	\$ 1,688,474
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding</b>	\$ -
<b>Total Funding:</b>	<b>\$ 1,688,474</b>

**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		

Total Project Cost	Appropriated To Date	Programmed Funding						Future Funding
		Non-Appropriated programmed CIP 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)**

<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	\$ 100,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 100,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 100,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding</b>	<b>\$ -</b>
<b>Total Funding:</b>	<b>\$ 100,000</b>

CONTACT PERSON: Mark Tschirhart  
PHONE: 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Expand Bus Loop and Parking Lot	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> A&E and New Construction		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,073,918</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 – 2030**

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

Total Project Cost	Appropriated To Date	Programmed Funding						Future Funding
		Non-Appropriated programmed CIP 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 28,512,645</b>

**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
<b>Total Funding:</b>	<b>\$ 28,512,645</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Locker and Team Rooms	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 550,760</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 – 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Locker and Team Rooms	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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
<b>FY2024 Approved CIP</b>	\$ 550,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>N/A</b>
<b>FY2023 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>N/A</b>

**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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 550,760</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Replace HVAC Equipment and Building Automation System	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Replace HVAC and BAS Controls		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 4,614,995</b>

**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
<b>Total Funding:</b>	<b>\$ 4,614,995</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 – 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Locker and Team Rooms	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovations		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> Yorktown 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 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	<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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 550,760</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Locker and Team Rooms	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 707,345</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Replace HVAC Equipment and Building Automation System	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Replace HVAC and BAS Controls		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 3,740,000</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 – 2030**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 5,500,000</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Lighted Turf Field	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,500,000</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Learning Commons	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,567,880</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 – 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> THS Front Entrance Upgrade	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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 maintenance 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,710,794</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025- 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Learning Commons	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,567,880</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Locker and Team Rooms	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 3,368,600</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> THS Lighted Turf Field	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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)**

<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	\$ 2,000,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 250,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,500,000</b>

**Means of Financing**

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

**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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 4,645,190</b>

**Means of Financing**

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

CONTACT PERSON: Mark Tschirhart  
PHONE: 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Replace HVAC Equipment, BAS Controls and add Security Vestibule	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> A&E, HVAC Replacement and Partial Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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
<b>FY2024 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>N/A</b>
<b>FY2023 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>N/A</b>

**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**

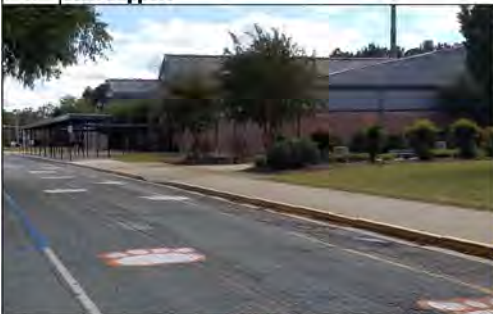
The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.

**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)**

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



**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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 16,552,800</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> LED Lighting	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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
<b>FY2024 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>N/A</b>
<b>FY2023 Approved CIP</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>N/A</b>

**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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 4,977,940</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Locker and Team Rooms	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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		<input checked="" type="checkbox"/>	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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,296,801</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
\$ 1,650,000	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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,650,000</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Renovate Annex Facility	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Renovation		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 880,000</b>

**Means of Financing**

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

**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)**

<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	\$ 2,750,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 2,750,000</b>

**Means of Financing**

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

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)**

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

**Schedule of Activities**

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 750,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 750,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding: Cash</b>	<b>\$ 750,000</b>
<b>Total Funding:</b>	<b>\$ 750,000</b>

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)**

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

**Schedule of Activities**

Project Activities	Amount
A&E	\$ -
Land	\$ -
Construction	\$ -
Furnishings	\$ -
Equipment	\$ 750,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 750,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding: Cash</b>	<b>\$ 750,000</b>
<b>Total Funding:</b>	<b>\$ 750,000</b>

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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 1,000,000</b>
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding: Cash</b>	<b>\$ 1,000,000</b>
<b>Total Funding:</b>	<b>\$ 1,000,000</b>

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

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

**Programmed Funding**

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2025	FY2026	FY2027	FY2028	FY2029		
\$ 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		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input type="checkbox"/> Operational Stewardship
<input checked="" type="checkbox"/> Staff Support		



**Schedule of Activities**

Project Activities	Amount
<b>A&amp;E (funding from stabilization funds)</b>	\$ 550,000
Land	\$ -
Construction	\$ 6,875,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 825,000
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 8,250,000</b>

**Means of Financing**

Funding Subclass	Amount
<b>Program Support/Revenue (from stabilization funds)</b>	\$ -
Financing/Debt Issuance	\$ 8,250,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding</b>	\$ -
<b>Total Funding:</b>	<b>\$ 8,250,000</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Fire Alarm Refresh	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Equipment replacement		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> 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	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 349,200</b>

**Means of Financing**

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

**CONTACT PERSON:** Mark Tschirhart

**PHONE:** 757.876.8681



**County of York, Virginia**

**Capital Improvement Program Submission Fiscal Years 2025 - 2030**

<b>PROJECT NUMBER:</b> N/A	<b>PROJECT NAME:</b> Sign Project	<b>STATUS:</b> Requested
<b>CATEGORY:</b> SBO Admin. Svcs.	<b>DEPARTMENT:</b> YCSD Capital Plans & Projects	<b>DIVISION:</b> YCSD
<b>PROJECT TYPE:</b> Sign replacement		<b>FUND:</b> 2500
<b>PROJECT LOCATION:</b> Various		

**Programmed Funding**

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					Future Funding	
		FY2025	FY2026	FY2027	FY2028	FY2029		FY2030
\$ 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)**

<input checked="" type="checkbox"/> Student Achievement		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input 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	\$ 125,000
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
<b>Total Budgetary Cost Estimate:</b>	<b>\$ 125,000</b>

**Means of Financing**

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
<b>Local Funding - Cash</b>	<b>\$ 125,000</b>
<b>Total Funding:</b>	<b>\$ 125,000</b>

**CONTACT PERSON:** Mark Tschirhart  
**PHONE:** 757.876.8681

