School Board Approved Capital Improvement Program Fiscal Years 2027-2032

THE YORK COUNTY SCHOOL DIVISION

SCHOOL BOARD APPROVED
CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2033-2041
SUMMARY

Fiscal Year	FY26E	FY27	FY28	FY29	FY30	FY31	FY32	6-YR TOTAL Excludes Current FY
TOTAL CAPITAL PROJECTS	**$20,837,712**	**$26,718,000**	**$16,690,000**	**$13,975,000**	**$15,445,000**	**$16,845,000**	**$27,420,000**	**$117,093,000**

Footnotes:
(1) The Board of Supervisors approves the School Division CIP based on a total planning all cation 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	FY26E	FY27	FY28	FY29	FY30	FY31	FY32	6-YR TOTAL Excludes Current FY
ELEMENTARY SCHOOL PROJECTS								
Bethel Manor Elementary - 4-6 Classroom addition and new full-sized gymnasium. Expand and renovate existing cafetorium **(FY27 Federal Funds)**		$ 3,200,000	$ 6,780,000					$ 9,980,000
								$ -
Dare Elementary/ SBO - Bus Loop, parking spaces & Gym HVAC including building-wide building automation system (BAS)								$ -
	$ 151,800	$ 1,718,000	$ 500,000					$ 2,218,000
Waller Mill Elementary - A&E and 6/8 classroom expansion and common area adjustments (2-year project)						$ 1,000,000		$ 1,000,000
					$ 1,470,000	$ 13,620,000	$ 13,620,000	$ 28,710,000

SCHOOL/PROJECT	FY26E	FY27	FY28	FY29	FY30	FY31	FY32	6-YR TOTAL Excludes Current FY
MIDDLE SCHOOL PROJECTS								
Queens Lake Middle School - 8 classroom expansion, front office, front entrance, cafeteria, new gym, low slope room repair, and bus loop			$ 615,000	$ 1,000,000	$ 1,000,000			$ 2,615,000
		$ 2,000,000	$ 1,190,000	$ 12,500,000	$ 12,500,000			$ 28,190,000

SCHOOL/PROJECT	FY26E	FY27	FY28	FY29	FY30	FY31	FY32	6-YR TOTAL Excludes Current FY
HIGH SCHOOL PROJECTS								
Bruton High -								$ -
Replace HVAC equipment and controls		$ 500,000	$ 3,240,000					$ 3,740,000
Grafton High -								$ -
Learning Commons						$ 650,000	$ 2,000,000	$ 2,650,000
Tabb High -	$ 2,750,000	$ 2,000,000	$ 615,000					$ 2,615,000
Renovations and Additions	$ 16,535,912	$ 16,800,000	$ 770,000					$ 17,570,000
York High Operations Complex -							$ 300,000	$ 300,000
Operations Complex Consolidation - Demo YHS Annex and Operations Warehouse, Expand IT Warehouse, Consolidate IT, Operations, Maintenance, Security, Capital Projects, Food Services, and Print Shop						$ 350,000	$ 3,500,000	$ 3,850,000

SCHOOL/PROJECT	FY26E	FY27	FY28	FY29	FY30	FY31	FY32	6-YR TOTAL Excludes Current FY
OTHER PROJECTS								
Temporary -								$ -
Modular classrooms	$ 450,000	$ 450,000	$ 450,000	$ 475,000	$ 475,000	$ 475,000	$ 500,000	$ 2,825,000
Division-wide -	$ 250,000							$ -
Replacement of Division-wide communication system 800 MHz radios								$ -
Major Electrical System Replacements -								$ -
Replace switch gear		$ 50,000	$ 1,150,000					$ 1,200,000
School Board Office -								$ -
HVAC Replacement, Coated Roof			$ 1,380,000					$ 1,380,000
Pre-School Space(s) -								$ -
A&E and construction of stand alone or Hubs for 12 pre-k classrooms						$ 750,000	$ 7,500,000	$ 8,250,000
Comprehensive Facilities and Capacity Study -	$ 350,000							$ -
Revenue Stabilization Fund. Approved in December 2025								$ -
TOTAL CAPITAL PROJECTS	**$ 20,487,712**	**$ 26,718,000**	**$ 16,690,000**	**$ 13,975,000**	**$ 15,445,000**	**$ 16,845,000**	**$ 27,420,000**	**$ 117,093,000**
TOTAL CAPITAL PROJECTS - CASH	**$ 3,350,000**	**$ 5,200,000**	**$ 8,010,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 300,000**	**$ 16,510,000**
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	**$ 17,137,712**	**$ 21,518,000**	**$ 8,680,000**	**$ 12,975,000**	**$ 14,445,000**	**$ 15,845,000**	**$ 27,120,000**	**$ 100,583,000**

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	BMES 6 Classroom and Gym Additions	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	New construction addition			**FUND:**	2500
PROJECT LOCATION:	Bethel Manor Elementary School				

Programmed Funding

Total Project Cost	**Appropriated To Date**	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	**Future Funding**
$ 9,980,000	**N/A**	**$ 3,200,000**	**$ 6,780,000**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**N/A**
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**N/A**

Description, Scope and Timeline

Funding is requested for an additional wing of 6 classroom, a new gymnasium, and new HVAC units (100 hallway).
Anticipated Timeline:
Funding: July 2026 for A&E and July 2027 for construction
A&E Design Complete: March 2027
Invitation to Bid: April 2027
Construction: May 2027 - June 2028

Purpose and Need

The current enrollment rate require the need for expansion of new classrooms. BMES has the smallest gymnasium in the district and is not adequate for the students at the school. HVAC units are at their end of lifecycle and parts are getting harder to get which extends downtime.

History and Current Status

The building was opened 1960. The building was renovated in 2002 with the addition of 12 classrooms and a new front office complex to meet increasing enrollment. Continuing increased enrollment in the school zone is driving the need for a six classroom additon and gymnasium. HVAC downtime impacts the air quality and overall student / teacher environment.

Operating Budget Impacts

Addition of new classrooms will require more teaching and maintenance staff, and the additional building square footage will increase utility cost. New HVAC units will provide more energy efficiency by reducing utility cost and maintenance repair cost.

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. A new gymnasium will allow the school to increase the capability usage of the space for recreational activities of the students. New HVAC units provide better temperature and humidity control and improve air quality for 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 (funding from stabilization funds)	**$ 1,197,600**
Land	**$ -**
Construction	**$ 7,784,400**
Furnishings	**$ -**
Equipment	**$ -**
Contingencies	**$ 998,000**
Other: Please explain below	**$ -**
	$ -
Total Budgetary Cost Estimate:	$ 9,980,000

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue (from stabilization funds)	**$ -**
Financing/Debt Issuance	**$ 9,980,000**
Federal, State, Other: Please explain below	**$ -**
	$ -
	$ -
Local Funding	**$ -**
Total Funding:	$ 9,980,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Bus Loop and Parking Improvements & Gym HVAC including building-wide automation system (BAS)	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Expansion and Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Dare Elementary School and School Board Office				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 2,369,800	N/A	$ 1,718,000	$ 500,000	$ -	$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ 151,800	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested expand the parking lot for Dare Elementary School and School Board office and improved Dare Elementary Bus Loop and to replace the HVAC unit in the Gym to include building-wide automation system replacement. Anticipated

Timeline:

Funding - Bus Loop and Parking Lot - July 2025 for A&E, July 2026 for construction
HVAC and Building Automation - July 2026 for A&E, July 2027 for construction
A&E Design Completion - Bus Loop and Parking Lot - March 2026
HVAC and Building Automation - October 2026
Invitation for Bids - Bus Loop and Parking Lot - April 2026
HVAC and Building Automation - November 2026
Construction - Bus Loop and Parking Lot - Summer 2026
HVAC and Building Automation - July 2026 - November 2026

Purpose and Need

Bus Loop improvements is to increase safety to staff and students by eliminating crossing bus traffic with parent dropoff traffic. Additional parking spaces are needed for personal vehicles for both Dare Elementary and School Board office staff and student parents. Existing Gym HVAC and entire building automation system have reached the end of their useful lifecycle and need to be replaced.

History and Current Status

As more parents are dropping off their children to school there is an increase traffic congestion in the parking lot as well on Dare Rd. Additional parking will reliev the congestions, improve traffic flow and increase overall traffic safety. It will also provide additional parking for events at Dare Elementary and School Board office meetings. Gym HVAC will reach 30 years since it was installation with the gym addition.

Operating Budget Impacts

There will be additional maintenance cost for maintaining a larger parking lot. A new HVAC unit will be more energy efficient and require less maintenance and reduce operational cost.

Anticipated Performance/Outcome Measures

The improvements will improved congestion of vehicle traffic flow and improve safety by seperating the bus traffic. A new HVAC unit will provide better temperature and humidity control in the gym. Replacement equipment will be consistant with current YCSD HVAC Standards.

Strategic Plan Goals (Check all applicable)

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

DARE ELEMENTARY

Schedule of Activities

Project Activities	Amount
A&E	$ 151,800
Land	$ -
Construction	$ 1,981,020
Furnishings	$ -
Equipment	$ -
Contingencies	$ 236,980
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,369,800

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 2,369,800
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding: Cash	$ -
Total Funding:	$ 2,369,800

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

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* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 29,710,000	N/A	$ -	$ -	$ -	$ 1,470,000	$ 14,620,000	$ 13,620,000	$15,000,000
FY2026 Approved CIP		$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for the design and construction 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, July 2030 for Construction
- A&E Design Complete - April 2030
- Invitation for Bids - June 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	$ 4,159,400
Land	$ -
Building	$ 22,579,600
Furnishings	$ -
Equipment	$ -
Contingencies	$ 2,971,000
	$ -
Total Budgetary Cost Estimate:	$ 29,710,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 28,710,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding: Cash	$ 1,000,000
Total Funding:	$ 29,710,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Eight Classroom and Gym Addition, Cafe Expansion and Roof Replacement, 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* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 30,805,000	N/A	$ 2,000,000	$ 1,805,000	$ 13,500,000	$ 13,500,000	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for new expansion at Queens Lake Middle. Architectural and engineering design will be provided for an eight classroom addition, cafeteria expansion, main office expansion, security vestibule, new bus loop, additional parking space, and replacing the asphalt shingle roof with a metal roof.

Anticipated Timeline:

Funding - July 2026 for A&E, July 2027 for material procurement, and July 2028 and July 2029 for construction
A&E Design Complete - April 2027
Invitation for Bids - May 2027
Construction - August 2027 - August 2031

Purpose and Need

Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed. The roof has reached its end of lifecyle and is in need of replacement. Bus and personal vehicle traffic patterns needs to be seperated to increase safety/congestion concerns and additional parking spaces are needed to accomodate meetings, special events and Parks & Recreation activities.

History and Current Status

The school was expanded and renovated in 2004 to meet increasing enrollment demand. 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. Traffic is heavy congested at drop off / pickup times and parking lot gets full for any special event.

Operating Budget Impacts

The additional building expansions will increase utility costs, it will require additional teaching staff, and more maintenance staff to maintain the building and parking lot.

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 and improve energy efficiency. Additional parking will help relieve congestion and increase safety.

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	$ 2,000,000
Land	$ -
Building	$ 25,724,500
Furnishings	$ -
Equipment	$ -
Contingencies	$ 3,080,500
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 30,805,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 28,190,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding: Cash	$ 2,615,000
Total Funding:	$ 30,805,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2027 - 2032

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* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 3,740,000	N/A	$ 500,000	$ 3,240,000	$ -	$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to replace HVAC Equipment and Building Automation System
Anticipated Timeline:
Funding - July 2026 for A&E, July 2027 for construction
A&E Design Complete - February 2027
Invitation for Bids - March 2027
Construction - July 2027- August 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 maintenance 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: Bill Bowen
PHONE: 757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

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

Programmed Funding

Total Project Cost	Appropriated To Date		*Non-Appropriated programmed CIP Funding*					Future Funding
		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
$ 2,650,000	N/A	$ -	$ -	$ -	$ -	$ 650,000	$ 2,000,000	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to expand and install a Learning Commons
Anticipated Timeline:
Funding - July 2030 A&E, July 2031 construction
A&E Design Complete - February 2031
Invitation for Bids - March 2031
Construction - July 2031 - April 2032

Purpose and Need

Existing library is too small for a high school, a larger learning commons would provide space for personal, collaborative study, empower students to work together to solve problems, and focus on current issues.

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	$ 300,000
Land	$ -
Construction	$ 2,085,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 265,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 2,650,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 2,650,000

CONTACT PERSON:	Bill Bowen
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County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2026 - 2031

PROJECT NUMBER:	N/A	**PROJECT NAME:**	THS Renovations and Additions	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Renovation and Addition			**FUND:**	2500
PROJECT LOCATION:	Tabb High School				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 43,069,466	N/A	$ 18,800,000	$ 1,385,000		$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ 19,285,912	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ 3,598,554	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for renovations and construction of new additions at THS. Renovations to existing Kiva, Media Center, restrooms, locker rooms, geothermal infrastructure, HVAC conversion to geothermal, painting, electrical upgrades, LED lighting conversion, metal siding and roof repairs, and solar-ready system. New additions will include a new gym entrance, and new main entrance with a Kiva and learing commons.

Anticipated Timeline:

- Funding - July 2025 for A&E, July 2026 and July 2027 for construction
- A&E Design Complete - May 2026
- Invitation for Bids - June 2026
- Construction - August 2026 - August 2028

Purpose and Timeline

Renovations will increase the schools student capacity by converting existing Kiva and Library into 6 additional classrooms. The existing water source HVAC heat pumps and make-up air units are at the end of their life cycles and need to be replaced. Roof systems require repairs and recoating to address multiple leaks throught the school. There is a need for additional restrooms while existing restrooms are in need of renovations.

New gym addition would create a newly secured entrance for sporting events while removing mechanical components from the public view.

New main entrance would create a new Administration office, Kiva (multipurpose room), and Learning Commons along with callaborations spaces to allow the renovations of exisitng Kiva and library to be converted into classrooms.

Tabb High is currently our most costly building to operate in terms of electrical utilities. By transitioning to a geothermal energy system, we expect to significantly reduce these operating costs while enhancing energy efficiency and sustainability across the campus.

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. The existing HVAC system and is 28 years old. Some restrooms were part of the renovations in 1998 renovations while there are some restrooms that were never renovated since original construction.

Operating Budget Impacts

New plumbing fixtures, lighting, lockers, roof system will require less repairs and reduce maintenance costs. New geothermal system and make-up air units, lighting fixtures will significantly reduce the energy demand from the building saving operations cost.

Anticipated Performance/Outcome Measures

New classrooms will accomodate current and future enrollment demand. New Learning Commons will provide a maker space, more study area with collaboration spaces. New Kiva will provide more accessible space for meetings and training. New HVAC system with allow better temperature and humidity control while saving operating cost through energy efficiency. Improved air quality will contribute to an enhanced learning environment. Restrooms will 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	$ 3,750,000
Land	$ -
Construction	$ 36,519,466
Furnishings	$ -
Equipment	$ -
Contingencies	$ 2,800,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 43,069,466

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 37,704,466
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding : Cash	$ 5,365,000
Total Funding:	$ 43,069,466

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PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	York High Operations Complex Consolidation	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Renovation and Demotion			**FUND:**	2500
PROJECT LOCATION:	York High School				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 4,150,000	N/A	$ -	$ -	$ -	$ -	$ 350,000	$ 3,800,000	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -		$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to expand the Information Technology Warehouse to consolidate the following departments personnel: Information Technology, Operations, Maintenance, Security, Capital Projects, Food Service, Print Shop, increase warehouse storage capacity, and to demolish the following buildings: YHS Annex, and Operations Warehouse.

Anticipated Timeline:

Funding - July 2030 for A&E, July 2030 for construction

A&E Design Complete - Dec 2030

Construction - January 2031 - August 2031

Purpose and Need

Expanding the IT Warehouse by 7,200 SF will allow consolidation of several operations departments by accomodating office space on a 2nd floor level while simultaneously creating increased warehouse storage capacity on the 1st Floor. The increased warehouse storage capacity will allow to offset significant construction and repair cost by providing an avenue for YCSD to procure and store discounted replacement units and construction materials. Demolishing the YHS Annex (11,280 SF) and Operations Warehouse (14,105 SF) will offset heavy maintenance cost in maintaining buildings that have never undergone any major renovations since the original build.

History and Current Status

IT Warehouse is 4,800 SF metal building with high ceilings able to accomodate office space on a 2nd floor level. The annex and operations warehouse have never had any major renovations and require extensive maintenance to keep operational.

Operating Budget Impacts

Operating and maintenance costs will be significantly reduced with the demolition of YHS Annex and Operations Buildings.

Anticipated Performance/Outcome Measures

Increase in productivity by increase department collaboration and improved working environment. Warehouse storage operations can be streamlined under one building across many departments.

Strategic Plan Goals (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	$ 415,000
Land	$ -
Construction	$ 3,320,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 415,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 4,150,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	$ -
Financing/Debt Issuance	$ 3,850,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ 300,000
Total Funding:	$ 4,150,000

York HIGH SCHOOL

CONTACT PERSON: Bill Bowen

PHONE: 757.898-0300

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2027 - 2032

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* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	**Future Funding**
$ 3,700,000	**$ 200,000**	**$ 450,000**	**$ 450,000**	**$ 475,000**	**$ 475,000**	**$ 475,000**	**$ 500,000**	**N/A**
FY2026 Approved CIP	**$ 450,000**	$ -	$ -	$ -	$ -	$ -	$ -	**N/A**
FY2025 Approved CIP	**$ 425,000**	$ -	$ -	$ -	$ -	$ -	$ -	**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	**$ 3,700,000**
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	**$ 3,700,000**

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	**$ 3,700,000**
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	**$ 3,700,000**

CONTACT PERSON: Greg Dolak
PHONE: 757.897.1911

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

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* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	**Future Funding**
$ 250,000	**N/A**		$ -	$ -	$ -	$ -	$ -	**N/A**
FY2026 Approved CIP	**$ 250,000**		$ -	$ -	$ -	$ -	$ -	**N/A**
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**N/A**

Description, Scope and Timeline

York County School Division, in conjunction with York County emergency services, uses 800mhz radios for emergency communications as well as communication amongst roaming staff and transportation vehicles such as buses and vans. The items have a life cycle due to normal wear and tear, parts availability, battery lifecycles, and technology compatibility. These radios should be replaced to meet school division needs.

Price points for this equipment have increased exponentially since its original acquisition. Current funding allocations will not allow for replacement of the entire fleet of 800mhz radios throughout YCSD use cases. YCSD is working with Motorola and York County Communications to determine the immediate scope of replacement and develop a plan for spreading future replacements across

Purpose and Need

The existing equipment is dated beyond its life expectancy and like model replacements and spare parts are not available.

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 and normal operational situations such as transportation.

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: Bill Bowen
PHONE: 757.989.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Major Electrical System Replacements	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Various Locations				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 1,200,000	N/A	$ 50,000	$ 1,150,000	$ -	$ -	$ -	$ -	NA
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA

Description, Scope and Timeline

Funding is requested for engineering design to replace major electrical systems to include switchgear, electrical panels, and transformers that have reached their intended lifecycle at York High School

Anticipated Timeline:

- Funding - July 2026 for A&E
- A&E Completion - December 2026
- Invitation to Bid - January 2027
- Construction - July 2027

Purpose and Need

Replacement of major electrical equipment at YHS will reduce outages during storm event and provide increase safety protocal by upgrading equipment to meet current electrical code compliance.

History and Current Status

York High has original electrical equipment originally installed in 1959

Operating Budget Impacts

Electrical system upgrades will provide energy efficiency which will reduce maintenance repair and utility cost.

Anticipated Performance/Outcome Measures

Electrical system upgrades will increase reliability and increase safety by meeting current electical codes.

Strategic Plan Goals (Check all applicable)

	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)	$ 50,000
Land	$ -
Construction	$ -
Furnishings	$ -
Equipment	$ 1,150,000
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 1,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 1,200,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding - Cash	$ -
Total Funding:	$ 1,200,000

CONTACT PERSON: Bill Bowen

PHONE: 757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Facilities Study	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Various Locations				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 350,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	NA
FY2026 Approved CIP	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	NA
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA

Description, Scope and Timeline

The School Division will engage a qualified vendor to conduct a comprehensive, division-wide facilities and space study. This project is scheduled to begin in January 2026 and is expected to be completed by May 2026.

Purpose and Need

The School Division's last comprehensive facilities and space study was completed in 1992, leaving current planning dependent on outdated information. Since that time, significant changes, including new residential development have directly influenced student enrollment patterns and school capacity. Without updated enrollment projections and facility assessments, the Division faces the risk of misalignment between available space and future needs.

Conducting a new study is critical to support strategic, long-term capital planning. Accurate, forward-looking data will enable the Division to prioritize projects effectively, maintain educational quality, and respond to demographic shifts. Furthermore, this initiative reflects a commitment to fiscal responsibility by helping avoid unnecessary expenditures and optimizing resource allocation.

Operating Budget Impacts

Anticipated Performance/Outcome Measures

Strategic Plan Goals (Check all applicable)

	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	$ -
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ -

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ -
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding - Cash	$ 350,000
Total Funding:	$ 350,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	SBO - HVAC / Roof	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	School Board Office				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 1,380,000	N/A	$ -	$ 1,380,000	$ -	$ -	$ -	$ -	NA
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA

Description, Scope and Timeline

Funding is requested to replace the HVAC units and new roof coating system at School Board Office
Anticipated Timeline:
Funding: July 2027
A&E Design Complete: December 2027
Invitation to Bid: January 2028
Construction: May 2028 - December 2028

Purpose and Need

Heat pumps and make-up air units are at the end of their intended useful lifecycle and need to be replaced. At units end of lifecycle their replacement parts are harder to get which creates extended downtime which impacts air quality and the overall staff environment in the building.

History and Current Status

HVAC equipment replacement and roof coating is on a prioritized schedule based on the last renovation performed on the building.

Operating Budget Impacts

New heat pumps and make-up air units will provide more energy efficiency by reducing utility cost and maintenance repair cost. New roof coating system will reduce the maintenance impacts to patching leaks.

Anticipated Performance/Outcome Measures

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

Strategic Plan Goals (Check all applicable)

	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	$ 1,380,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ -
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 1,380,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ -
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding - Cash	$ 1,308,000
Total Funding:	$ 1,308,000

CONTACT PERSON: Bill Bowen
PHONE: 757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

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* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 8,250,000	N/A	$ -	$ -	$ -	$ -	$ 750,000	$ 7,500,000	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to facilitate new additional pre-school space.
Anticipated Timeline:
Funding - July 2030 for A&E, July 2031 for construction
A&E Design Complete - March 2031
Invitation for Bids - April 2031
Construction - July 2031 - August 2032

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

Increase in 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)	$ 990,000
Land	$ -
Construction	$ 6,435,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 825,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 8,250,000

Means of Financing

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

CONTACT PERSON: Bill Bowen
PHONE: 757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	YCSD Master Plan Study	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	A&E Services			**FUND:**	2500
PROJECT LOCATION:	School Board Office				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Future Funding
$ 350,000	N/A	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to hire a K-12 Architecture firm to conduct a long term School Division Master Plan Study. The study will proved a comprehensive long range blueprint that combines enrollment forecasting, facility condition analysis, educational needs, cost planning, and construction strategy to guide a district's future growth responsibly and legally.

Anticipated Timeline:

Funding - January 2026

Invitation to bid - January 2026

Study Development to completion - February 2026 to December 2026

Purpose and Need

The study will analyze current educational program and visions, demographic and enrollment, existing facilities asseessment, capacity and utilization analysis, education space standards, future scenarios and options, capital improvements program, financial and funding , site and land use, sustainability and resilience planning, safety and security planning, community and stakeholder engagement.

History and Current Status

A long-term master plan study has not been perfored for YCSD.

Operating Budget Impacts

Master Plan Study does not have an immediate impact on operating budget, but the recommendations from the study can increse operation cost for staff, maintenance, transportation and utilities over the long term implementation plan.

Anticipated Performance/Outcome Measures

This study will provide YCSD a comprehensive, proactive, safe, cost-effective, and educationally sound facility desicion plan for the continued growth across the entire division.

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)	$ 300,000
Land	$ -
Construction	
Furnishings	$ -
Equipment	$ -
Contingencies	$ 50,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 350,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 350,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 350,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

15-Year CIP Addendum

FOR PLANNING PURPOSES ONLY

SUPERINTENDENT'S PROPOSED
CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2033-2041
SUMMARY

Fiscal Year	FY233	FY234	FY235	FY236	FY237	FY238	FY239	FY240	FY241	15-YR TOTAL Excludes Current FY
TOTAL CAPITAL PROJECTS	**$14,950,000**	**$44,736,000**	**$41,350,000**	**$32,994,000**	**$8,700,000**	**$2,500,000**	**$1,000,000**	**$10,500,000**	**$5,400,000**	**$214,078,000**

Footnotes:
(1) The Board of Supervisors approves the School Division CIP based on a total planning all cation 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	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	15-YR TOTAL Excludes Current FY
ELEMENTARY SCHOOL PROJECTS										
Grafton Bethel Elementary School -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HVAC and Roof Replacement	$ -	$ -	$ 650,000	$ 5,590,000	$ -	$ -	$ -	$ -	$ -	$ 6,240,000
Magruder Elementary School -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HVAC and Roof Replacement	$ -	$ -	$ 700,000	$ 6,404,000	$ -	$ -	$ -	$ -	$ -	$ 7,104,000
Yorktown Elementary School -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HVAC and Roof Replacement	$ 70,000	$ 692,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 762,000

SCHOOL/PROJECT	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	15-YR TOTAL Excludes Current FY
MIDDLE SCHOOL PROJECTS										
New Middle School -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Upper County	$ 10,000,000	$ 30,000,000	$ 40,000,000	$ 20,000,000	$ -	$ -	$ -	$ -	$ -	$ 100,000,000
Yorktown Middle School -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HVAC and Roof Replacement	$ 780,000	$ 7,044,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,824,000

SCHOOL/PROJECT	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	15-YR TOTAL Excludes Current FY
OTHER PROJECTS										
New Pre-School -										$ -
Lower County							$ 1,000,000	$ 10,000,000		$ 11,000,000
HVAC Replacements -										$ -
Various Locations	$ 500,000	$ 5,000,000		$ 1,000,000	$ 8,700,000			$ 500,000	$ 5,400,000	$ 21,100,000
Major Electrical Systems Replacements -										$ -
Various Locations	$ 100,000	$ 2,000,000								$ 2,100,000
Roof and Building Envelope-										$ -
Various Locations	$ 1,750,000					$ 1,250,000				$ 3,000,000
Roof and Building Envelope-										$ -
Various Locations	$ 1,750,000					$ 1,250,000				$ 3,000,000
TOTAL CAPITAL PROJECTS	**$ 14,950,000**	**$ 44,736,000**	**$ 41,350,000**	**$ 32,994,000**	**$ 8,700,000**	**$ 2,500,000**	**$ 1,000,000**	**$ 10,500,000**	**$ 5,400,000**	**$ 162,130,000**
TOTAL CAPITAL PROJECTS - CASH	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	**$ 14,950,000**	**$ 44,736,000**	**$ 41,350,000**	**$ 32,994,000**	**$ 8,700,000**	**$ 2,500,000**	**$ 1,000,000**	**$ 10,500,000**	**$ 5,400,000**	**$ 162,130,000**

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	GBES HVAC and Roof Replacement	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Equipment / Roof Replacement			**FUND:**	2500
PROJECT LOCATION:	Grafton Bethel Elementary School				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY35	FY36	FY37	FY38	FY39	FY40	Future Funding
$ 6,240,000	N/A	$ 650,000	$ 5,590,000		$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for architect and engineering services for the replacement of all HVAC units and roof replacement at Grafton Bethel Elementary School.
HVAC replacement of 90 units, Roof - 70,000 SF

Anticipated Timeline:
Funding: July 2034 for A&E, July 2035 for construction
A&E Design Completion: March 2035
Invitation for Bids: April 2035
Construction: June 2035 - December 2041

Purpose and Need

Various heat pumps and make-up air units are at the end of their intended useful lifecycle and need to be replaced. At the unit end of lifecycle their replacement parts get harder to get which creates extended downtime which impacts air quality and the overall student / teacher environment. In order to preserve the existing low sloped and metal roofs integrity, repair work and a new coating system or replacement with a new metal roofing is necessary. Replacement or coating will provide the roof with a 20-year warranty upon installation completion.

History and Current Status

HVAC replacement are on a prioritized schedule based on their original installation and operational status. Replacement units will be consistent with current YCSD HVAC systems and automation controls throughout the division. Roof is at the end of its intended useful lifecycle.

Operating Budget Impacts

New heat pumps and make-up air units along with updated building automation system will provide more energy efficiency by reducing utility cost and maintenance repair cost. Roof replacement or coating will reduce maintenance and HVAC operations cost by improving energy efficiency.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating cost through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. Preventing roof leaks will help prevent humidity issues as well as maintenance on having to replace ceiling tiles, and provide a better learning environment. The replacement or coated roof 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 (funding from stabilization funds)	$ 650,000
Land	$ -
Construction	$ 4,990,000
Furnishings	$ -
Equipment	
Contingencies	$ 600,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 6,240,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 6,240,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 6,240,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	MES HVAC / Roof Replacement	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Roof / Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Magruder Elementary School				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY37	FY38	FY39	FY40	FY41	FY42	Future Funding
$ 7,104,000	N/A	$ 700,000	$ 6,404,000		$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for architect and engineering services for replacement of all HVAC units and roof replacement at Magruder Elementary School
HVAC - 92 units, Roof - 132,000 sf

Anticipated Timeline:
Funding: July 2036 for A&E, July 2037 for construction
A&E Design Completion: March 2037
Invitation for Bids: April 2037
Construction: June 2037 - August 2038

Purpose and Need

Various heat pumps and make-up air units are at the end of their intended useful lifecycle and need to be replaced. At the unit end of lifecycle their replacement parts get harder to get which creates extended downtime which impacts air quality and the overall student / teacher environment. In order to preserve the existing low sloped and metal roofs integrity, repair work and a new coating system or replacement with a new metal roofing is necessary. Replacement or coating will provide the roof with a 20-year warranty upon installation completion.

History and Current Status

HVAC replacement are on a prioritized schedule based on their original installation and operational status. Replacement units will be consistent with current YCSD HVAC systems and automation controls throughout the division. Roof is at the end of its intended useful lifecycle.

Operating Budget Impacts

New heat pumps and make-up air units along with updated building automation system will provide more energy efficiency by reducing utility cost and maintenance repair cost. Roof replacement or coating will reduce maintenance and HVAC operations cost by improving energy efficiency.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating cost through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. Preventing roof leaks will help prevent humidity issues as well as maintenance on having to replace ceiling tiles, and provide a better learning environment. The replacement or coated roof 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 (funding from stabilization funds)	$ 700,000
Land	$ -
Construction	$ 5,704,700
Furnishings	$ -
Equipment	
Contingencies	$ 700,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 7,104,700

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 7,104,700
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 7,104,700

CONTACT PERSON: Bill Bowen
PHONE: 757.898.0300

County of York, Virginia
Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	YES HVAC/Roof Replacement	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Roof / Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Yorktown Elementary School				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	Future Funding
$ 762,000	N/A	$ 70,000	$ 692,000		$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for architect and engineering services and replacement of HVAC units and roof replacement at Yorktown Elementary School
FY32 - HVAC -gym / back left wing hall - 10 units, Roof - 13,500 sf

Anticipated Timeline:
Funding: July 2032 for A&E, July 2033 for construction
A&E Design Completion: March 2033
Invitation for Bids: April 2033
Construction: June 2033 - August 2034

Purpose and Need

Various heat pumps and make-up air units are at the end of their intended useful lifecycle and need to be replaced. At the unit end of lifecycle their replacement parts get harder to get which creates extended downtime which impacts air quality and the overall student / teacher environment. In order to preserve the existing low sloped and metal roofs integrity, repair work and a new coating system or replacement with a new metal roofing is necessary. Replacement or coating will provide the roof with a 20-year warranty upon installation completion.

History and Current Status

HVAC replacement are on a prioritized schedule based on their original installation and operational status. Replacement units will be consistent with current YCSD HVAC systems and automation controls throughout the division. Roof is at the end of its intended useful lifecycle.

Operating Budget Impacts

New heat pumps and make-up air units along with updated building automation system will provide more energy efficiency by reducing utility cost and maintenance repair cost. Roof replacement or coating will reduce maintenance and HVAC operations cost by improving energy efficiency.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating cost through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. Preventing roof leaks will help prevent humidity issues as well as maintenance on having to replace ceiling tiles, and provide a better learning environment. The replacement or coated roof 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 (funding from stabilization funds)	$ 70,000
Land	$ -
Construction	$ 622,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 70,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 762,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 762,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 762,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	New Middle School - Upper County	**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* FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	Future Funding
$ 100,000,000	N/A	$ 10,000,000	$ 30,000,000	$ 40,000,000	$ 20,000,000	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for desing and construction of a new middle school in upper York County.

Anticipated timeline:
Funding: July 2032 for architect and engineering services, July 2033 for material procurement and construction, and July 2034 and 2035 for construction.
A&E Design Complete: June 2033
Invitation to Bid: July 2033
Construction: June 2033 - December 2036

Purpose and Need

Based on the current projected student enrollment and residential development a new middle schools is needed. A new middle school present YCSD with a building compliant with current Virginia-adopted building & safety codes, fire code, accessibility, environmental, energy, sustainability, education facility standards, school safety & security, technology, as well as local codes & ordinances. A new middle school will provide YCSD to opportunity to repurpose the existing middle school to divide into 4-5th Grades and the existing elementary school to take on the lower 1-3rd Grades, eliminating the need for further building expansions and relieve the need of classroom trailers.

History and Current Status

Current middle school have continuous building expansions scheduled because of continued student enrollment.

Operating Budget Impacts

A new middle school will have an increased impact on the current utility, IT, staff, transportaion, and maintenance operating budgets.

Anticipated Performance/Outcome Measures

A new middle school will provide a new learning environment for the students and staff up designed to current Virginia Standards.

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)	$ 10,000,000
Land	$ -
Construction	$ 80,000,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 10,000,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 100,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 100,000,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 100,000,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	YMS HVAC / Roof Replacement	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Roof / Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Yorktown Middle School				

Programmed Funding

Total Project Cost	**Appropriated To Date**	***Non-Appropriated programmed CIP Funding*** FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	**Future Funding**
$ 7,824,000	N/A	$ 780,000	$ 7,044,000		$ -	$ -	$ -	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for architect and engineering services and replacement of all HVAC units and roof replacement at Yorktown Middle School.
HVAC - 104 units, Roof - 132,000 sf

Anticipated Timeline:
Funding: July 2031 for A&E, July 2032 for construction
A&E Design Completion: March 2031
Invitation for Bids: April 2031
Construction: June 2031 - August 2032

Purpose and Need

Various heat pumps and make-up air units are at the end of their intended useful lifecycle and need to be replaced. At the unit end of lifecycle their replacement parts get harder to get which creates extended downtime which impacts air quality and the overall student / teacher environment. In order to preserve the existing low sloped and metal roofs integrity, repair work and a new coating system or replacement with a new metal roofing is necessary. Replacement or coating will provide the roof with a 20-year warranty upon installation completion.

History and Current Status

HVAC replacement are on a prioritized schedule based on their original installation and operational status. Replacement units will be consistent with current YCSD HVAC systems and automation controls throughout the division. Roof is at the end of its intended useful lifecycle.

Operating Budget Impacts

New heat pumps and make-up air units along with updated building automation system will provide more energy efficiency by reducing utility cost and maintenance repair cost. Roof replacement or coating will reduce maintenance and HVAC operations cost by improving energy efficiency.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating cost through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment. Preventing roof leaks will help prevent humidity issues as well as maintenance on having to replace ceiling tiles, and provide a better learning environment. The replacement or coated roof 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 (funding from stabilization funds)	$ 780,000
Land	$ -
Construction	$ 6,344,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 700,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 7,824,000

Means of Financing

Funding Subclass	**Amount**
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 7,824,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 7,824,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Pre-School Learning Spaces - Lower County	**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* FY2036	FY2037	FY2038	FY2039	FY2040	FY2041	Future Funding
$ 11,000,000	N/A	$ -	$ -	$ -	$ 1,000,000	$ 10,000,000		N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to facilitate new construction of a pre-school.

Anticipated Timeline:
- Funding - July 2038 for A&E, July 2039 for construction
- A&E Design Complete - March 2039
- Invitation for Bids - April 2039
- Construction - July 2039 - December 2040

Purpose and Need

Due to increased residential construction in the lower county 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

Increase in funding will be required for additional teaching, support and maintenance staff. Additional building utility, transportation, and maintenence cost will be increased.

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)	$ 1,320,000
Land	$ -
Construction	$ 8,580,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 1,100,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 11,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 11,000,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 11,000,000

CONTACT PERSON: Bill Bowen

PHONE: 757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	HVAC Replacement	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Multiple Locations				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2033	FY2034	FY2036	FY2037	FY2040	FY2041	Future Funding
$ 21,100,000	N/A	$ 500,000	$ 5,000,000	$ 1,000,000	$ 8,700,000	$ 500,000	$ 5,400,000	N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for engineering services and replacement of HVAC units across multiple locations across school division and update the Building Automation Systems.
Project Bundle 1 - (FY33): SES (26 units), QLMS (entire school - 50 units)
Project Bundle 2 - (FY35): DES (entire school - 36 units), YHS(entire school - 109 units), Grafton (main gym, 3rd gym - 2 units)
Project Bundle 3 - (FY37): CES (entire school - 90 units)

Anticipated Timeline:
Funding: Project Bundle 1: July 2032 for A&E, July 2033 for construction
Project Bundle 2: July 2034 for A&E, July 2035 for construction
Project Bundle 3: July 2036 for A&E, July 2037
A&E Design Completion: Project Bundle 1: March 2033
Project Bundle 2: March 2035
Project Bundle 3: March 2037
Invitation for Bids: Project Bundle 1: April 2033
Project Bundle 2: April 2035
Project Bundle 3: April 2037
Construction: Project Bundle 1: June 2033 - Decemeber 2034
Project Bundle 2: June 2035 - December 2034
Project Bundle 3: June 2037 - Decemner 2038

Purpose and Need

Various heat pumps and make-up air units are at the end of their intended useful lifecycle and need to be replaced. At the unit end of lifecycle their replacement parts get harder to get which creates extended downtime which impacts air quality and the overall student / teacher environment.

History and Current Status

HVAC replacement are on a prioritized schedule based on their original installation and operational status. Replacement units will be consistent with current YCSD HVAC systems and automation controls throughout the division.

Operating Budget Impacts

New heat pumps and make-up air units along with updated building automation system will provide more energy efficiency by reducing utility cost and maintenance repair cost.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating cost 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 (funding from stabilization funds)	$ 2,000,000
Land	$ -
Construction	$ 17,600,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 1,500,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 21,100,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 21,100,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding	$ -
Total Funding:	$ 21,100,000

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Major Electrical System Replacements	**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects	**DIVISION:**	YCSD
PROJECT TYPE:	Equipment Replacement			**FUND:**	2500
PROJECT LOCATION:	Various Locations				

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	Future Funding
$ 2,100,000	N/A	$ 100,000	$ 2,000,000	$ -	$ -	$ -	$ -	NA
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA

Description, Scope and Timeline

Funding is requested for engineering design to replace major electrical systems to include switchgear, electrical panels, and transformers that have reached their intended lifecycle at Queens Lake Middle, Magruder Elementary, Grafton Bethel Elementary, Mt. Vernon Elementary, and Coventry Elementary School.

Anticipated Timeline:
- Funding - July 2026 for A&E
- A&E Completion - December 2026
- Invitation to Bid - January 2027
- Construction - July 2027

Purpose and Need

Replacement of major electrical equipment will reduce outages during storm event and provide increase safety protocal by upgrading equipment to meet current electrical code compliance.

History and Current Status

Various schools have original electrical equipment when the building was constructed.

Operating Budget Impacts

Electrical system upgrades will provide energy efficiency which will reduce maintenance repair and utility cost.

Anticipated Performance/Outcome Measures

Electrical system upgrades will increase reliability and increase safety by meeting current electical codes.

Strategic Plan Goals (Check all applicable)

	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)	$ 150,000
Land	$ -
Construction	$ -
Furnishings	$ -
Equipment	$ 1,800,000
Contingencies	$ 150,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 2,100,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	$ -
Financing/Debt Issuance	$ 2,100,000
Federal, State, Other: Please explain below	$ -
	$ -
	$ -
Local Funding - Cash	$ -
Total Funding:	$ 2,100,000

CONTACT PERSON: Bill Bowen
PHONE: 757.898.0300

County of York, Virginia								
Capital Improvement Program Submission Fiscal Years 2027 - 2032								
PROJECT NUMBER:	N/A	**PROJECT NAME:**	Roof/Building Envelope Replacements				**STATUS:**	Requested
CATEGORY:	SBO Admin. Svcs.	**DEPARTMENT:**	YCSD Capital Plans & Projects				**DIVISION:**	YCSD
PROJECT TYPE:	Roof Replacement						**FUND:**	2500
PROJECT LOCATION:	Various Locations							

Programmed Funding

Total Project Cost	Appropriated To Date	*Non-Appropriated programmed CIP Funding* FY2033	FY2034	FY2038	FY2039	FY2040	FY2041	Future Funding
$ 3,000,000	N/A	$ 1,750,000	$ -	$ 1,250,000	$ -	$ -		N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested for renovations to various building roofs and envelope replacement.
Project Bundle 1 - FY32: MVES (A/D Wing- 31,000 sf), CES (gym, cafetorium- 22,300sf)
Project Bundle 2 - FY37: SES - 300 hall- 8,200 sf

Anticipated Timeline:
Funding: Project Bundle 1 - July 2032
Project Bundle 2 - July 2037
A&E Design: Project Bundle 1 - December 2032
Project Bundle 2 - December 2037
Invitation to Bid: Project Bundle 1 - January 2033
Project Bundle 2 - January 2038
Construction: Project Bundle 1 - February 2033 - December 2033
Project Bundle 2 - February 2039 - December 2039

Purpose and Need

In order to preserve the existing low sloped and metal roofs integrity, repair work and a new coating system or replacement with a new metal roofing is necessary. Replacement or coating will provide the roof with a 20-year warranty upon installation completion.

History and Current Status

Roof under each bundle are phased per their end of useful lifecycle.

Operating Budget Impacts

Roof replacement or coating will reduce maintenance and HVAC operations cost by improving energy efficiency.

Anticipated Performance/Outcome Measures

Preventing roof leaks will help prevent humidity issues as well as maintenance on having to replace ceiling tiles, and provide a better learning environment. The replacement or coated roof 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 (funding from stabilization funds)	$ 100,000
Land	$ -
Construction	$ 2,800,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 100,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 3,000,000

Means of Financing

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

CONTACT PERSON:	Bill Bowen
PHONE:	757.898.0300

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2027 - 2032

PROJECT NUMBER:	N/A	**PROJECT NAME:**	Pre-School Learning Spaces - Lower County	**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* FY2036	FY2037	FY2038	FY2039	FY2040	FY2041	Future Funding
$ 5,500,000	N/A	$ -	$ -	$ -	$ 500,000	$ 5,000,000		N/A
FY2026 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A
FY2025 Approved CIP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A

Description, Scope and Timeline

Funding is requested to facilitate new construction of a pre-school.

Anticipated Timeline:
- Funding - July 2038 for A&E, July 2039 for construction
- A&E Design Complete - March 2031
- Invitation for Bids - April 2031
- Construction - July 2031 - August 2032

Purpose and Need

Due to increased residential construction in the upper county 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

Increase in funding will be required for additional teaching, support and maintenance staff. Additional building utility, transportation, and maintenence cost will be increased.

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)	$ 660,000
Land	$ -
Construction	$ 4,290,000
Furnishings	$ -
Equipment	$ -
Contingencies	$ 550,000
Other: Please explain below	$ -
	$ -
Total Budgetary Cost Estimate:	$ 5,500,000

Means of Financing

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

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