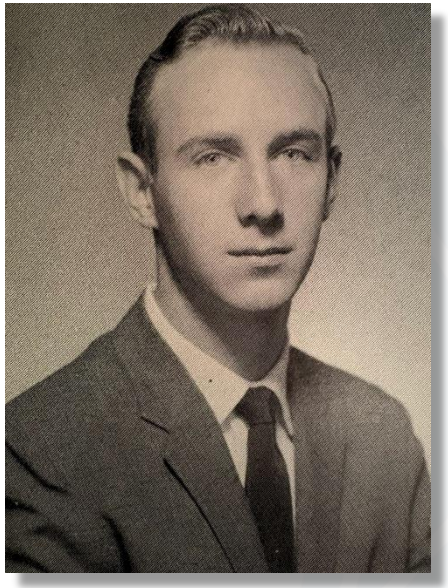
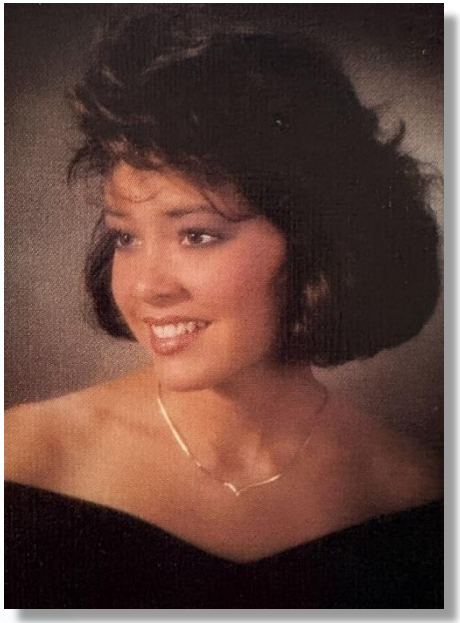
School Construction
&
1% Sales Tax Referendum
Public Education

York County and the York County School Division do not advocate for or against ballot measures. This presentation is intended to provide factual information so community members can understand the referendum and how school facilities are planned and funded.

Serving Generations of Families







Historic Approach to Facility Improvements

Memorandum of Understanding between the York County School Board and the York County Board of Supervisors, dated **August 5, 1993**, in which the Boards agree to general guidelines regarding school construction decisions, including:

- Existing buildings will be expanded as the preferred means of obtaining needed student capacity, rather than constructing new buildings.
- Renovation projects should be planned and funded to accommodate projected needs for the next decade following renovation.
- The Comprehensive Plan shall include the following program capacities for planning purposes: elementary school – 700; middle school – 1000; high school – 1200 to 1800.

Caring For Schools Across Their Lifecycle

1. MAINTAIN

Routine maintenance and repairs



Ongoing throughout building's life

2. REPLACE SYSTEMS

Roofs – HVAC – electrical, plumbing and other systems



Major systems have different lifespans

3. RENOVATE

Update infrastructure and learning spaces



Improve and extend the useful life of the existing building

4. EXPAND

Add temporary and permanent structures



Meet changing enrollment, program and capacity needs

Division Facilities: Built for a Different Era

1950s

Grafton Bethel Elementary School

Yorktown Middle School

York High School

1960s

Bethel Manor Elementary School

Dare Elementary School

Seaford Elementary School

Waller Mill Elementary School

Yorktown Elementary School

Queens Lake Middle School

Tabb Middle School

1970s

Mt. Vernon Elementary School

Tabb Elementary School

Bruton High School

Tabb High School

Division Facilities: Built for a Different Era

1990s

Magruder Elementary School

Grafton Middle School

Grafton High School

1980s

Coventry Elementary School

2010s

York River Academy (YMS Addition)

Building Age Alone Does Not Guide Our Decisions

Major Systems

Aging plumbing, electrical, HVAC, and sewer systems are costly to maintain and difficult to replace.

- Parts no longer available

Instructional Programming

Today's programs require specialized spaces, technology, and resources older schools may not provide.

- Career & Technical Ed
- STEM
- JROTC

Safety & Accessibility

Modern safety and accessibility requirements often require significant upgrades to older schools.

- Security Vestibules
- Fire & Alarm Systems
- Accessibility

Changing Standards

Building standards have changed, making compliance challenging in older buildings.

- Energy efficiency requirements
- Updated building and safety codes

Changing Needs = New Approach

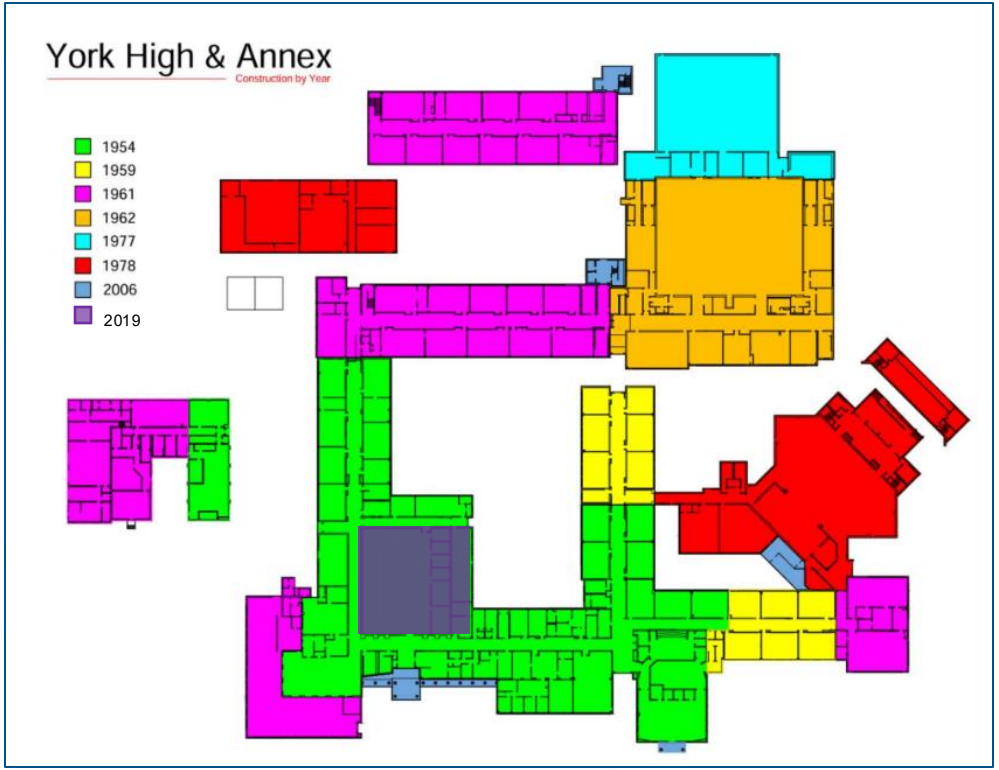
1950's Era Home



2020's Era Home



YHS Renovation/Additions Example



Traditional Versus Innovative Learning Spaces

Tabb High School Library



York High School Learning Commons



Caring For Schools Across Their Lifecycle

1. MAINTAIN

Routine maintenance and repairs



Ongoing throughout building's life

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Roofs – HVAC – electrical, plumbing and other systems



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Improve and extend the useful life of the existing building

4. EXPAND

Add temporary and permanent structures



Meet changing enrollment, program and capacity needs

5. REBUILD

Major renovations – replacement or other options



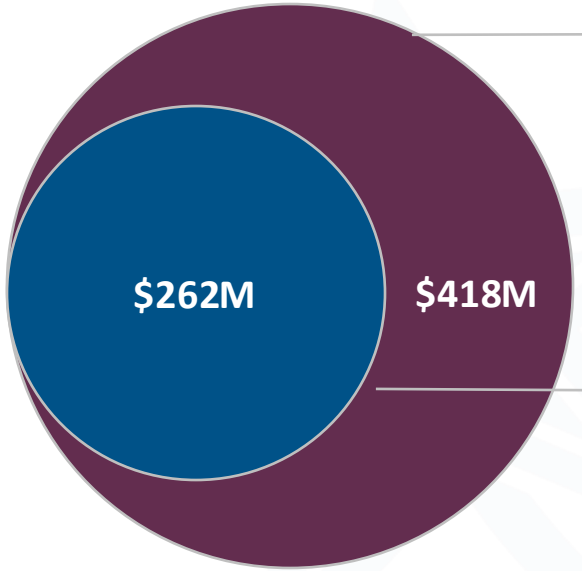
Consider condition, capacity, cost and future needs.

Facilities Study

Facilities Study Scope of Work

1. Facility Condition Assessments
2. Future Space Needs Assessment
3. Workshops – Options and Recommendations
4. Recommendations Report

Overall Assessment



Anticipated Findings: Based on YCSD building age, **$418M** in deficiencies within the next 10 years.

Actual Findings: **$262M** as YCSD has focused its capital program on renovating and replacing major building systems.

Critical Issue: Aging Buildings

The average school building age across the division is 55 years. Three schools constructed in 1954 are still in active instructional use.







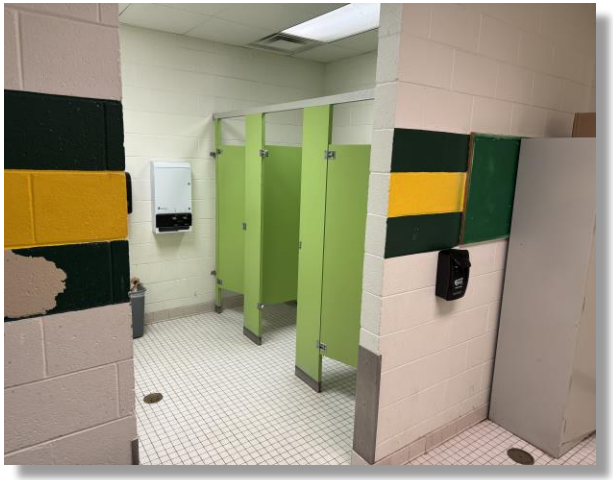
14 school facilities (78%) were built before 1980

Critical Issue: Facility Conditions

Several schools and support facilities require major repairs and upgrades to roofs, HVAC, and other building systems.







Some of the most significant facility needs include Queens Lake Middle, Tabb High, the York High Annex, and the Operations Complex.

Critical Issue: Portable Classrooms

18 modular units are in use across the division. The majority were manufactured between 1992 and 2009 and have exceeded their intended 20-year service life.





Critical Issue: Capacity Challenges

Six elementary schools are operating above their intended capacity due to enrollment and instructional needs.





Historic Versus Current Practices

Historically, designers and educators assumed kids needed more room to move around when they were young and then could sit in rows when they got older (and bigger)…this is not conducive to what we now know is best for teaching & learning.

45% of MS-HS classrooms **are not** sized appropriately to use classroom furniture to allow for different instructional practices, making it very difficult to do more than arrange desks for lecture.

~650 SF vs. ~850 SF

classrooms for 24 students

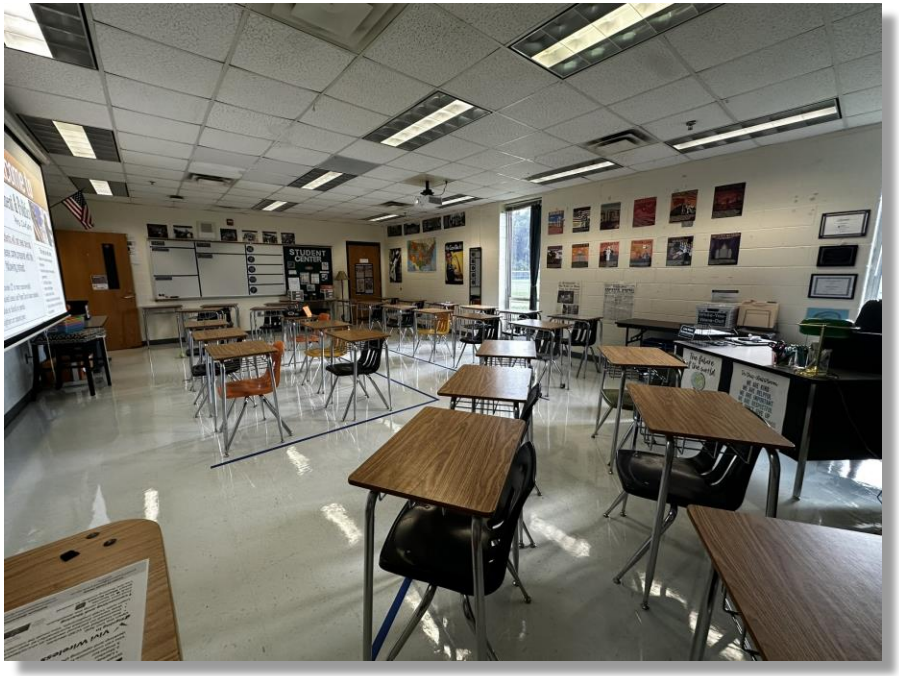


Buildings Impact What Happens Inside Classrooms

665 Square Feet

Designed Decades Ago

Modern high school standard classrooms are recommended to be 800 to 1,100 square feet.

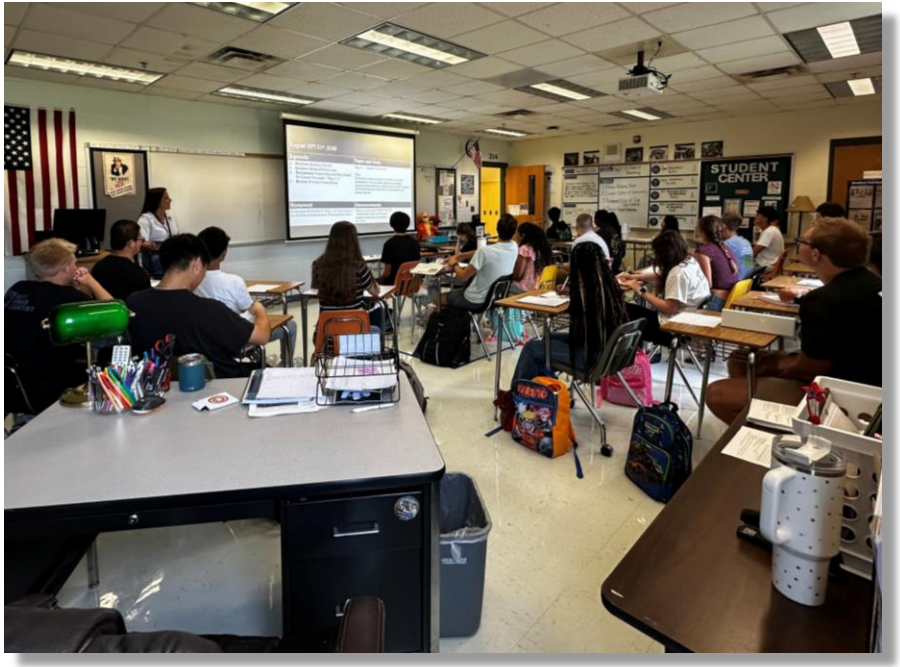


Buildings Impact What Happens Inside Classrooms

27 Students

24.6 sq. ft. per Student

Modern high school standard classrooms are recommended to provide 38-50 square feet per student.



Critical Crossroad: Queens Lake Middle School



School Construction Funding

Planning for Major Capital Needs

Six-Year Capital Improvements Plan



Schools



Parks



Libraries



Fire Stations



Courts



Sidewalks



Vehicles & Equipment

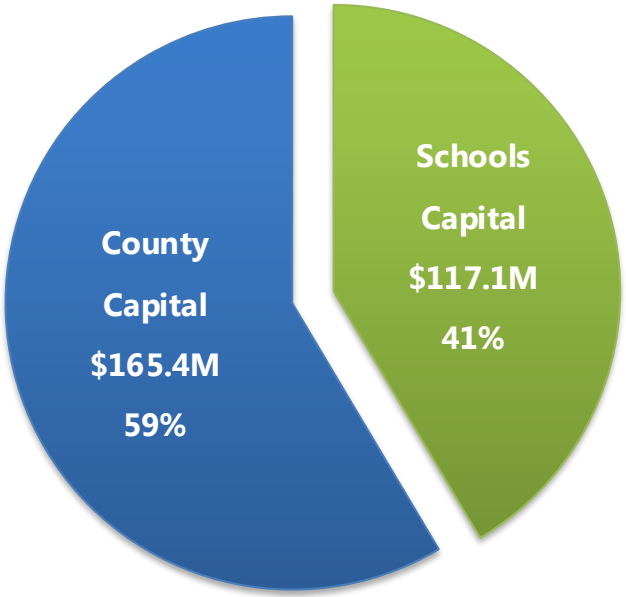


Sewer & Stormwater

Planning for Major Construction

Six-Year Capital Improvements Plan

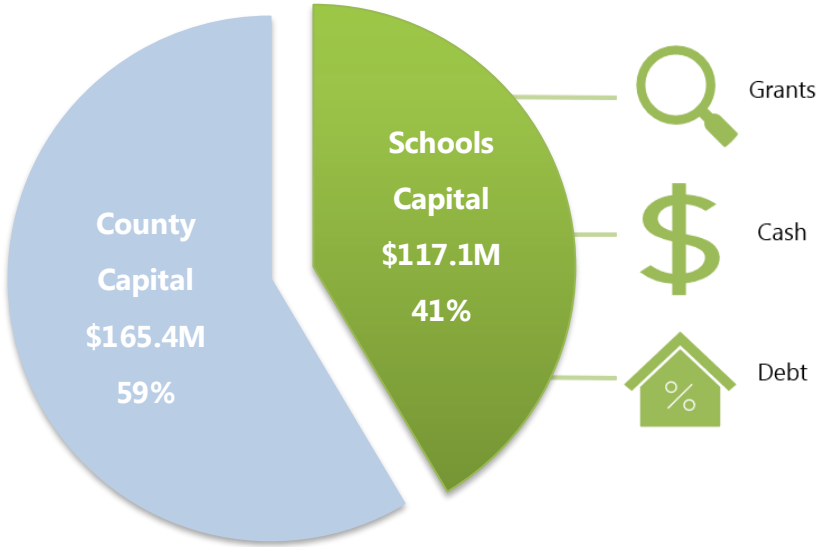
- FY 2027-2032 **General Capital Projects total $282.5M**
- Capital needs have grown
  - **Unexpected delays** during economic downturns
  - **Compounding needs** due to delays, continued facility aging and construction cost increases



School Construction

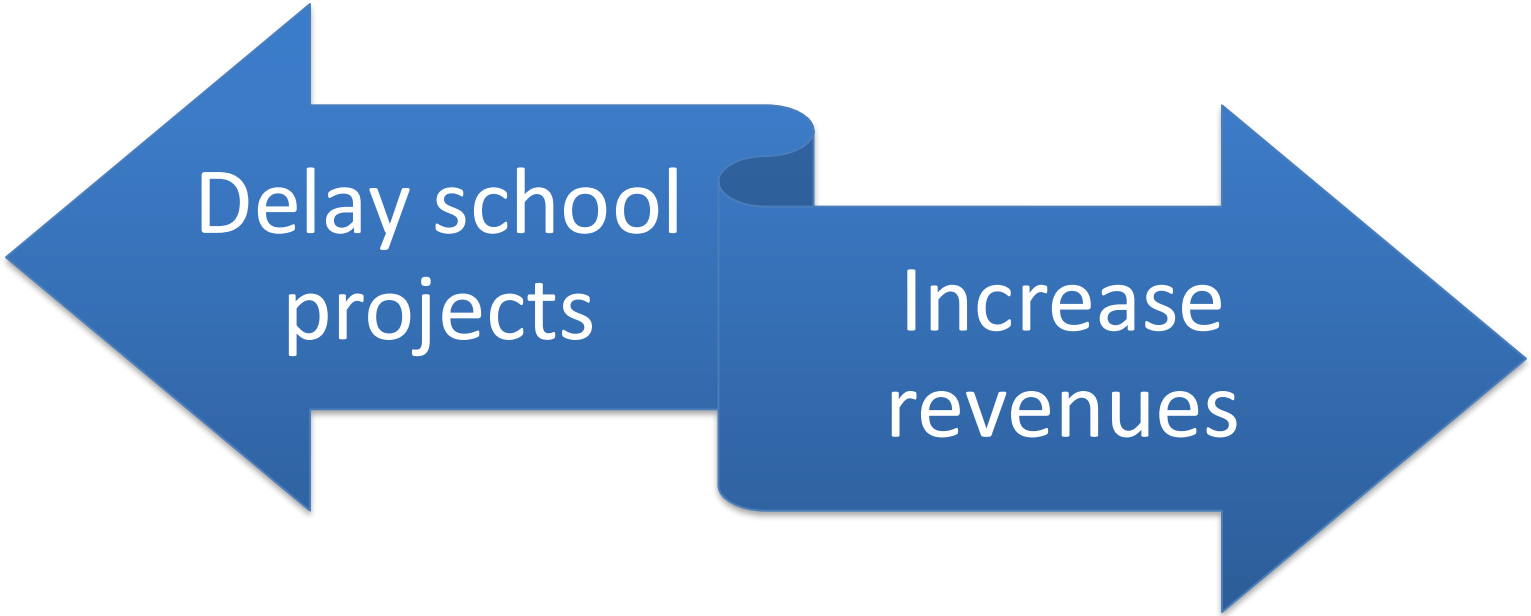
Funding Sources

- Projects are funded by **grants, cash and bonds**
- The County issues bonds and pays annual **debt payments for school projects from local tax dollars**
- Current annual debt payments for school projects are $8.7M
- Debt for **school projects in the current six-year plan will increase annual debt payments by ~$8M**



School Construction

Funding Sources



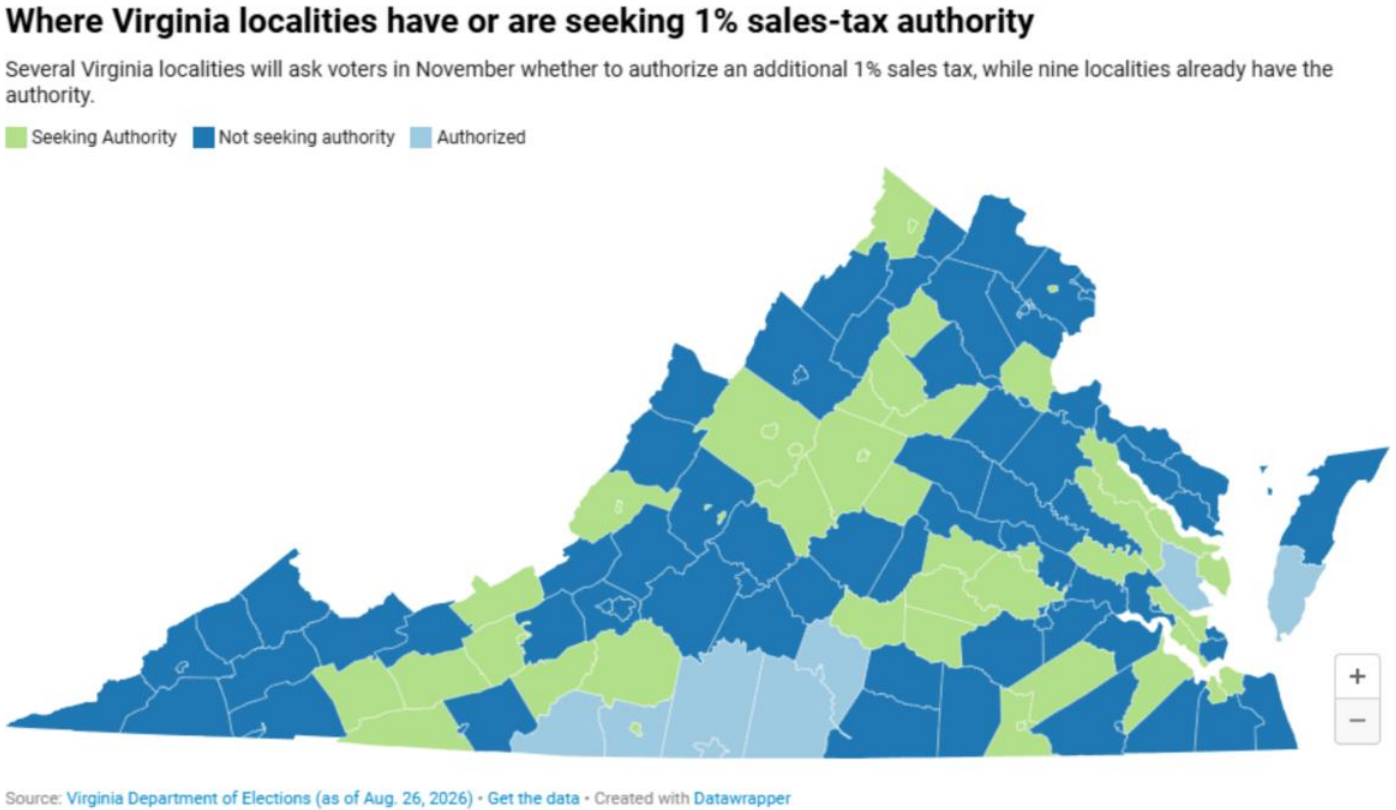
School Construction

2026 General Assembly Action

- Authorized all Virginia localities to seek voter approval for an additional **local option sales tax of up to 1% for school construction** projects
- Revenues are restricted by state law to:
  - New school construction
  - Major school renovations
  - Bond and loan financing costs related to school projects
- Tax expires after 20 years
- The tax **may only be imposed following voter approval through a local referendum**.



Localities Considering 1% School Sales Tax



School Construction

2026 Sales Tax Referendum



REFERENDUM DATE

TUESDAY, NOVEMBER 3, 2026

BALLOT QUESTION

"Shall York County, Virginia be allowed to enact a local retail sales tax of up to one percent (1%) to provide funds that shall only be used for capital projects for the construction or renovation of public schools in York County, which tax shall expire on or before July 21, 2046?"

A "YES" vote authorizes the BOS to adopt up to a 1% school capital sales tax.
A "NO" vote does not authorize the tax.

School Construction Referendum

Financial Impact

SALES TAX REVENUE ESTIMATE

The 1% local sales tax dedicated to school capital projects is estimated to generate:

$12 MILLION
PER YEAR

Applies to sales to both residents and non-residents, with 30-40% collected from non-residents

Funds must be used for eligible school capital projects as required by state law

REAL ESTATE TAX EQUIVALENT

$12 million in annual revenue is equivalent to:



9¢
ON THE
REAL ESTATE TAX RATE

Paid only by real estate taxpayers

School Construction Referendum

1% Sales Tax Examples

Taxable Purchase*		Current 7% Tax	Proposed 8% Tax	Difference
Meal	$10	$0.70	$0.80	**$0.10**
Clothing	$50	$3.50	$4.00	**$0.50**
Hotel Stay	$100	$7.00	$8.00	**$1.00**



**Paid by residents and non-residents. The additional sales tax does not apply to groceries, essential hygiene items, or medication.*
Grocery tax will remain 1%.

School Construction Referendum

Real Estate Comparison

Home Value	9¢ Annual Real Estate Tax*	*Equivalent Annual Non-Grocery Retail Purchase*
$225,000	**$202.50**	*$20,250*
$450,000	**$405.00**	*$40,500*
$900,000	**$810.00**	*$81,000*

**Paid by York County real estate taxpayers*

School Construction Referendum

Allowable Revenue Uses

Revenue **may only be used** for:

- ✓ New school construction
- ✓ Major school renovations
- ✓ Related financing costs

Revenue **may not** be used for:

- ✗ School operating expenses
- ✗ General County operations
- ✗ Existing debt

Accountability

- Revenue will be **accounted for in a separate fund** from general operations.
- Projects and funding will be shown through the County's annual CIP and budget process.
- The authority **expires in 20 years** - no later than July 21, 2046.

1 For Schools Joint Community Meetings

Bruton Zone	Grafton & Tabb Zones	York Zone
Thursday, Sept. 24 6 p.m. Queens Lake Middle	Tuesday, Sept. 29 6 p.m. Tabb High	Monday, Oct. 5 6 p.m. York High

Each session includes time for school tours, presentations, and Q & A.
Families, staff, and community members are welcome to attend any evening.

School Construction Referendum

Our Schools. Your Vote.

GET INFORMED

Learn more about our school capital needs, the referendum and your choices.

Visit **yorkcounty.gov/4746** for information and resources.

CAST YOUR VOTE

The referendum will be on the ballot on

TUESDAY, NOVEMBER 3, 2026

Vote at your regular polling place. Every vote counts!

Appendix

Localities With 1% School Sales Tax

Annual revenue raised by the 1% local option sales tax, and projects funded

Locality	Year Approved	Annual Revenue (Est.)	Primary Project(s) Funded
Halifax County	2019	**$3.8M - $4.1M**	Replacement of Halifax County High School ($100M+).
Charlotte County	2020	**$0.9M - $1.1M**	Division-wide security upgrades and roof replacements.
Gloucester County	2020	**$7.5M - $8.2M**	Major renovation/expansion of Gloucester High School.
Henry County	2020	**$6.8M - $7.2M**	Meadowview Elementary and safety infrastructure.
Mecklenburg County	2020	**$4.1M - $4.5M**	Debt service for the new Secondary Campus (Middle/High).
Northampton County	2020	**$1.3M - $1.5M**	Renovation of Northampton High/Middle School complex.
Pittsylvania County	2020	**$4.8M - $5.2M**	Ongoing modernization of elementary facilities.
Danville City	2022	**$10.5M - $11.8M**	George Washington High School renovations and new track.
Patrick County	2022	**$1.1M - $1.3M**	Critical HVAC and roof repairs across the division.

Localities Considering 1% School Sales Tax

ALBEMARLE COUNTY	FLUVANNA COUNTY	MATHEWS COUNTY	RADFORD CITY
ALLEGHANY COUNTY	FRANKLIN COUNTY	MIDDLESEX COUNTY	RAPPAHANNOCK COUNTY
AMELIA COUNTY	FREDERICK COUNTY	NELSON COUNTY	RICHMOND CITY
AUGUSTA COUNTY	GILES COUNTY	NEW KENT COUNTY	SMYTH COUNTY
BUENA VISTA CITY	GRAYSON COUNTY	NEWPORT NEWS CITY	STAFFORD COUNTY
CHARLOTTESVILLE CITY	GREENE COUNTY	NORFOLK CITY	STAUNTON CITY
CHESTERFIELD COUNTY	GREENSVILLE COUNTY	NOTTOWAY COUNTY	SUSSEX COUNTY
COVINGTON CITY	ISLE OF WIGHT COUNTY	ORANGE COUNTY	WAYNESBORO CITY
EMPORIA CITY	KING & QUEEN COUNTY	PORTSMOUTH CITY	WINCHESTER CITY
ESSEX COUNTY	LEXINGTON CITY	POWHATAN COUNTY	WYTHE COUNTY
FAIRFAX CITY	MADISON COUNTY	PRINCE EDWARD COUNTY	YORK COUNTY
FLOYD COUNTY	MARTINSVILLE CITY	PULASKI COUNTY	

York County Sales Tax Breakdown

Component	Amount	Description	Use of revenue
State Sales Tax	**4.3%**	Statewide retail sales tax	State purposes
Regional Transportation Tax	**0.7%**	Additional regional sales tax applicable in certain planning districts, including the Hampton Roads Transportation Planning Organization (HRTPO) region	Regional transportation funds
Historic Triangle Tax	**1%**	Tourism promotion tax enacted by General Assembly in James City, York and Williamsburg	50% Historic Triangle Marketing Fund; 50% locality of collection
General Local-Option Tax	**1%**	Statewide local sales tax collected by the Commonwealth and distributed to local governments	Local general-fund revenue
School Construction Tax	**Up to 1%**	Optional referendum-based sales tax authorized by the General Assembly for school capital projects	New school construction or major school renovation

Note: Current York County sales tax is 7%. Groceries are taxed at 1% statewide.

Sales Tax Comparison

	STATE & REGIONAL SHARE			LOCAL SHARE			
Locality	State Sales Tax	Regional Transportation	Historic Triangle (Tourism Council)	Historic Triangle (Local)	Local Option	School Construction	Total Retail Sales Tax
York County	4.3%	0.7%	0.5%	0.5%	1%	*	**7.0%**
James City County	4.3%	0.7%	0.5%	0.5%	1%		**7.0%**
Williamsburg	4.3%	0.7%	0.5%	0.5%	1%		**7.0%**
Gloucester	4.3%				1%	1%	**6.3%**
Newport News	4.3%	0.7%			1%	*	**6.0%**
Hampton	4.3%	0.7%			1%		**6.0%**
Poquoson	4.3%	0.7%			1%		**6.0%**
Norfolk	4.3%	0.7%			1%	*	**6.0%**
Virginia Beach	4.3%	0.7%			1%		**6.0%**
Suffolk	4.3%	0.7%			1%		**6.0%**
Portsmouth	4.3%	0.7%			1%	*	**6.0%**
Chesapeake	4.3%	0.7%			1%		**6.0%**
Isle of Wight	4.3%	0.7%			1%	*	**6.0%**

Note: Groceries are taxed at 1% statewide.

**School sales tax referendum included on November 2026 ballot.*

Visitor Sales

An estimated $3.5–$4.4 million per year in 1% sales tax revenue would come from purchases made by non-residents

ESTIMATED VISITOR SALES TAX REVENUE BY CATEGORY

Category	Est. Annual Revenue	Share of Sales
Lodging	$1.1M	*100%*
Recreation	$0.2M	*100%*
Restaurants	$1.3M	*60%*
Other Retail Sales	$0.9M-1.8M	*10-20%*
Total Visitor Share	**$3.5–$4.4M**	

Source: York County Annual Taxable Sales 2024

REAL ESTATE COMPARISON

~3¢

per $100 of assessed value on the real estate tax rate

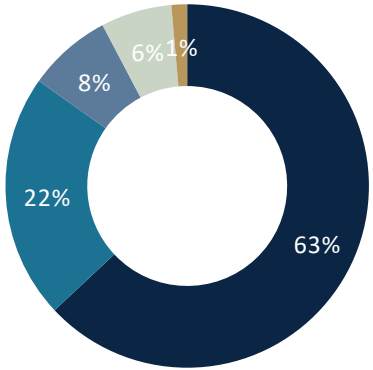
~$140

per year for the average household

County Funding and Uses

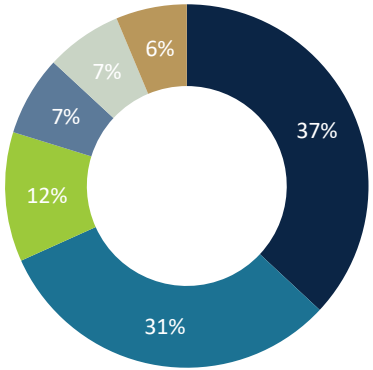
County General Fund - FY 2027 Adopted Budget · $215.2 million total

Where the Revenue Comes From



- General Property Taxes — $135.6M · 63%
- Sales, Meals & Other Local Taxes — $46.9M · 22%
- State & Federal Aid — $16.1M · 7%
- Permits, Fees & Other Local — $13.6M · 6%
- Other Sources — $3.0M · 1%

How Those Funds Are Used



- Education & Educational Services — $79.5M · 37%
- Public Safety — $67.4M · 31%
- All Other Functions — $24.8M · 12%
- Management Services — $15.3M · 7%
- Public Works — $14.6M · 7%
- Capital Outlay & Transfers — $13.6M · 6%

General property taxes (real estate and personal property) are the largest revenue source

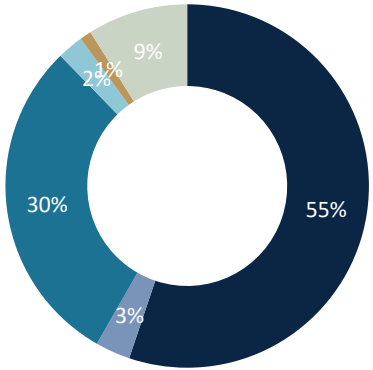
Education and Public Safety together account for over 2/3 of spending

Source: York County, Virginia, FY2027 Adopted Budget — "All Other Functions" combines Human, Judicial, Community, Administrative, and Planning & Development Services.

School Funding and Uses

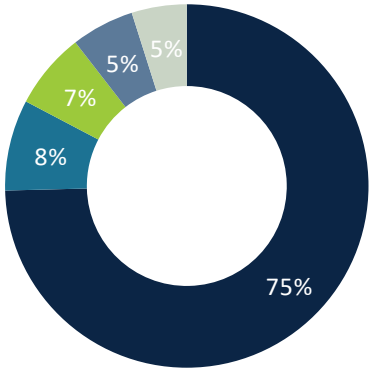
School Operating Fund — FY 2027 Proposed Budget · $206.0 million total

Where the Funding Comes From



- State — $113.6M · 55%
- Lottery Proceeds — $6.4M · 3%
- Local Real Estate Taxes — $60.6M · 29%
- Local Meals Tax — $4.8M · 2%
- Local Operation Misc. — $2.1M · 1%
- Federal — $18.4M · 9%

How Those Funds Are Used



- Instruction — $153.6M 75%
- Operations & Maintenance — $16.6M 8%
- Technology — $14M 7%
- Pupil Transportation — $11.5M 5%
- Admin, Attendance & Health — $10.1M 5%

Local meals tax and state lottery proceeds support the school operating fund

3 out of every 4 operating dollars go directly to classroom instruction

Source: York County School Division, FY 2027 School Board Proposed Annual Budget, School Operating Fund Revenue Summary and Expenditures by Major Category.

Virginia Lottery Funding

- While Virginia law requires that all lottery profits be used for education, **the General Assembly decides which education programs receive lottery funding.** Lottery funds often replace other state education funding.
- In the last year, **York County Public Schools received about $6.4 million from the Virginia Lottery**, with **just over half available for general education** and the remainder directed by the General Assembly to programs such as **special education, K-3 class size reductions, and early reading intervention.**

VIRGINIA LOTTERY

Meals Tax

- When the meals tax was added in 1992, the Board committed to use half of collections for schools
- Historically, meals tax has covered about 40% of school debt costs
- In FY2027, the County budget includes approximately **$8.7 million for school debt payments**, in addition to the $65.4 million provided for school operations.
- FY2027 **meals tax revenue committed to schools is ~$4.8 million**



FY2027-FY2032 CIP

Administrative & Public Safety

Project	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
GENERAL CAPITAL AND SCHOOL DIVISION PROJECTS							
Administrative Services							
Public Safety Building Renovations (Phase II)	$ 1,000,000	$ 400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Building Renovations - York Hall	-	3,000,000	-	-	-	-	3,000,000
Building Renovation for IT Consolidation Office Space	500,000	-	-	-	-	-	500,000
General Economic Development Activities	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Board of Supervisors' Strategic Initiatives	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Voting Machine Replacements	-	467,000	-	-	-	-	467,000
South County Dark Fiber	-	-	750,000	-	-	-	750,000
Electronic Plan Review	250,000	-	-	-	-	-	250,000
Yorktown Campus Improvements	10,000,000	-	22,000,000	-	-	-	32,000,000
North County Library	-	2,000,000	-	25,000,000	-	-	27,000,000
Total Administrative Services	**$ 12,650,000**	**$ 6,867,000**	**$ 24,250,000**	**$ 26,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 73,267,000**
Public Safety							
Mobile Data Terminals Replacement	-	-	-	-	-	1,400,000	1,400,000
Armored Vehicle	500,000	-	-	-	-	-	500,000
Automated External Defibrillator Replacement	-	-	70,850	-	-	-	70,850
Patient Stretchers/Stairchairs Replacement	-	140,000	805,000	-	-	-	945,000
Fire and Rescue Apparatus	2,000,000	2,000,000	2,700,000	2,700,000	2,800,000	3,000,000	15,200,000
Biomedical Equipment Replacement	675,000	675,000	500,000	400,000	400,000	-	2,650,000
Fire Station Renovations	-	250,000	-	2,000,000	-	-	2,250,000
Self-Contained Breathing Apparatus (SCBA) Replacement	-	-	-	2,900,000	-	-	2,900,000
Regional Radio Project	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,300,000	6,800,000
County Fire Alarm System	125,000	125,000	125,000	125,000	125,000	175,000	800,000
CAD/RMS Server Replacement	1,150,000	-	-	-	-	-	1,150,000
9-1-1 Call Handling Equipment Replacement	-	-	-	-	2,500,000	-	2,500,000
9-1-1 Workstation Replacement	-	160,000	-	-	-	-	160,000
UPS (Uninterruptable Power Supply) Replacement	-	-	125,000	-	-	-	125,000
Portable Radio Replacement	-	-	-	1,875,000	1,875,000	-	3,750,000
Total Public Safety	**$ 5,550,000**	**$ 4,450,000**	**$ 5,425,850**	**$ 11,100,000**	**$ 8,800,000**	**$ 5,875,000**	**$ 41,200,850**

FY2027-FY2032 CIP

Public Works & Community Services

Project	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Public Works							
Security in Public Buildings	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Tennis & Basketball Court Repair	165,000	170,000	200,000	230,000	350,000	50,000	1,165,000
Roof Repair/Replacement	567,500	292,000	257,000	123,500	258,000	70,500	1,568,500
HVAC Replacement	330,000	210,000	495,000	270,000	465,000	365,000	2,135,000
Parking Lot Repair	400,000	300,000	235,000	260,000	100,000	225,000	1,520,000
Building Maintenance & Repair	705,000	700,000	560,000	370,000	540,000	405,000	3,280,000
ADA Compliance	-	-	-	100,000	100,000	100,000	300,000
Major Grounds Repair and Maintenance	325,000	390,000	365,000	245,000	370,000	325,000	2,020,000
Grounds Maintenance Machinery & Equip Replacement	130,000	130,000	230,000	230,000	220,000	140,000	1,080,000
Transportation Improvements	1,828,000	2,486,000	2,940,000	2,085,000	3,002,000	1,900,000	14,241,000
Lightfoot/Mooretown Intersection Improvement	-	-	-	-	1,000,000	-	1,000,000
Water Street Improvements and Beautification	1,000,000	3,500,000	-	1,500,000	-	-	6,000,000
Emergency Generator Lifecycle Replacement	-	200,000	60,000	650,000	150,000	-	1,060,000
Pier Maintenance and Repair	32,000	24,000	300,000	25,000	2,028,000	30,000	2,439,000
Total Public Works	**$ 5,532,500**	**$ 8,452,000**	**$ 5,692,000**	**$ 6,138,500**	**$ 8,633,000**	**$ 3,660,500**	**$ 38,108,500**
Community Services							
NPS Beach Picnic Area Improvements	-	-	-	-	-	730,000	730,000
Yorktown Fishing Pier Improvements	-	-	-	-	-	960,000	960,000
McReynolds Athletic Complex Splash Pad	-	-	-	100,000	1,084,000	-	1,184,000
Parks & Recreation Comprehensive Plan Implementation	-	400,000	1,100,000	1,100,000	1,000,000	-	3,600,000
Charles Brown Park Splash Pad and Pickleball Court	-	1,000,000	500,000	-	-	-	1,500,000
EZ Dock ADA Kayak Launch	-	-	-	280,000	-	-	280,000
Covered Picnic Shelters	-	-	-	332,000	-	-	332,000
E-Sports	-	-	-	-	90,000	-	90,000
Back Creek Park Boat Landing Maint/Park Improvements	-	-	-	-	1,585,500	-	1,585,500
New Quarter Park Kayak Launch/Improvements	-	-	-	-	2,148,000	-	2,148,000
Batting Cages	-	375,000	-	-	-	-	375,000
Total Community Services	**-**	**1,775,000**	**1,600,000**	**1,812,000**	**5,907,500**	**1,690,000**	**12,784,500**
Total General Capital Projects	**$ 23,732,500**	**$ 21,544,000**	**$ 36,967,850**	**$ 45,550,500**	**$ 24,840,500**	**$ 12,725,500**	**$165,360,850**

FY2027-FY2032 CIP

School Division

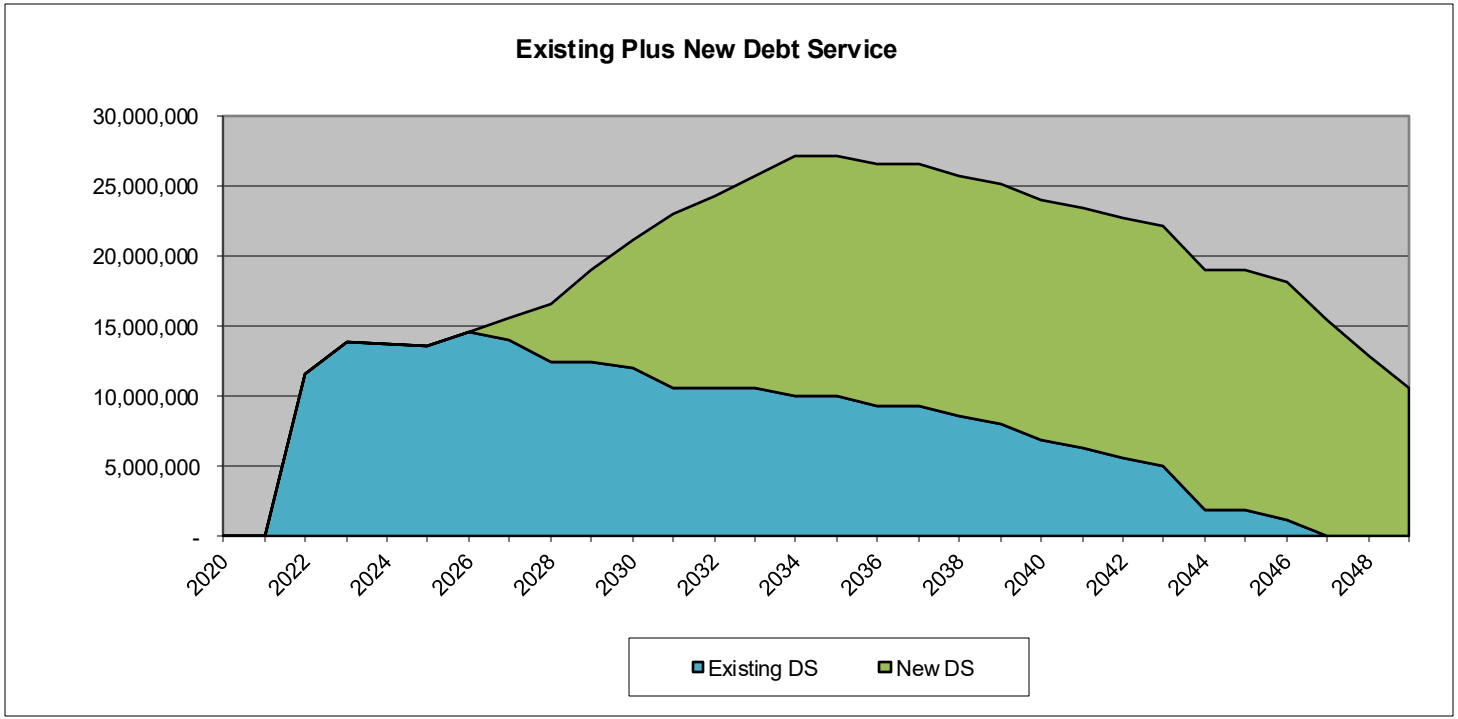
Project	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
York County School Division Projects							
Bethel Manor Elementary	3,200,000	6,780,000	-	-	-	-	9,980,000
Dare Elementary	1,718,000	500,000	-	-	-	-	2,218,000
Waller Mill Elementary	-	-	-	1,470,000	14,620,000	13,620,000	29,710,000
Queen's Lake Middle	2,000,000	1,805,000	13,500,000	13,500,000	-	-	30,805,000
Bruton High	500,000	3,240,000	-	-	-	-	3,740,000
Grafton High	-	-	-	-	650,000	2,000,000	2,650,000
Tabb High	18,800,000	1,385,000	-	-	-	-	20,185,000
York High	-	-	-	-	350,000	3,800,000	4,150,000
Other Projects	500,000	2,980,000	475,000	475,000	1,225,000	8,000,000	13,655,000
Total School Division Projects	**26,718,000**	**16,690,000**	**13,975,000**	**15,445,000**	**16,845,000**	**27,420,000**	**117,093,000**
Total General Capital and School Division Projects	**$ 50,450,500**	**$ 38,234,000**	**$ 50,942,850**	**$ 60,995,500**	**$ 41,685,500**	**$ 40,145,500**	**$ 282,453,850**

FY2027-FY2032 CIP

Funding Sources

Project	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding Sources for General Capital Projects							
Cash Capital (County)	$ 5,600,000	$ 5,500,000	$ 6,000,000	$ 6,000,000	$ 6,500,000	$ 6,500,000	$ 36,100,000
Cash Capital (School Division)	5,200,000	8,010,000	1,000,000	1,000,000	1,000,000	300,000	16,510,000
Debt (County)	14,500,000	8,900,000	25,800,000	31,200,000	3,100,000	3,480,000	86,980,000
Debt (School Division)	21,518,000	8,680,000	12,975,000	14,445,000	15,845,000	27,120,000	100,583,000
Grants/Proffers/Other	869,930	3,431,990	5,167,850	-	3,492,003	930,000	13,891,773
Use of Reserve, Future Year-end Surplus, or Increased CIP Transfers	2,762,570	3,712,010	-	8,350,500	11,748,497	1,815,500	28,389,077
Total Funding Sources for General Capital Projects	**$ 50,450,500**	**$ 38,234,000**	**$ 50,942,850**	**$ 60,995,500**	**$ 41,685,500**	**$ 40,145,500**	**$282,453,850**

Debt Projection



Projected debt based on FY2027-FY2032 Adopted Capital Improvements Program