

Capital Improvement Program Five Year Summary FY25 through FY34

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Education										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
00518 & 00527	Mechanical and Roof Replacements	1	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	-	60,000,000
09098	Technology Improvements	2	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
09425	Playground Replacements	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
06899	Meals Tax	4	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	-	45,000,000
06672	Jackson Davis ES Replacement Planning & Construction	5	4,500,000	4,500,000	-	-	-	-	-	4,500,000
06673	Longan ES Replacement Planning & Construction	6	4,500,000	4,500,000	-	-	-	-	-	4,500,000
09319	HCPS Environmental Education Living Building	7	1,300,000	1,300,000	-	-	-	-	-	1,300,000
08773	Quioccasin MS Replacement	8	79,000,000	79,000,000	-	-	-	-	-	79,000,000
06292	Charles M. Johnson ES Renovation	9	5,000,000	5,000,000	21,500,000	-	-	-	-	26,500,000
08912	Fairfield ES Replacement	10	-	-	6,000,000	40,000,000	-	-	-	46,000,000
06743	Highland Springs ES Replacement	11	-	-	-	6,000,000	39,000,000	-	-	45,000,000
NEW	New West End Elementary	12	-	-	-	-	6,000,000	41,700,000	-	47,700,000
06746	Ruby F. Carver ES Renovation	13	-	-	-	-	-	-	27,500,000	27,500,000
06744	Elizabeth Holladay ES Renovation	14	-	-	-	-	-	-	26,400,000	26,400,000
08874	Three Chopt ES Renovation	15	-	-	-	-	-	-	21,000,000	21,000,000
08772	Dumbarton ES Renovation	16	-	-	-	-	-	-	35,700,000	35,700,000
08775	Hermitage HS Renovation	17	-	-	-	-	-	-	123,000,000	123,000,000
08914	Cashell Donahoe ES Renovation	18	-	-	-	-	-	-	26,300,000	26,300,000
NEW	Glen Allen ES Renovation	19	-	-	-	-	-	-	30,000,000	30,000,000
NEW	John Rolfe MS Renovation	20	-	-	-	-	-	-	74,500,000	74,500,000
NEW	Mills E. Godwin HS Renovation	21	-	-	-	-	-	-	90,000,000	90,000,000
NEW	Gayton ES Renovation	22	-	-	-	-	-	-	34,200,000	34,200,000
NEW	Montrose ES Renovation or Rebuild*	23	-	-	-	-	-	-	TBD	0
NEW	Short Pump ES Renovation or Rebuild*	24	-	-	-	-	-	-	TBD	0
NEW	Varina ES Renovation or Rebuild*	25	-	-	-	-	-	-	TBD	0
NEW	Longdale ES Renovation or Rebuild*	26	-	-	-	-	-	-	TBD	0
NEW	Lakeside ES Renovation or Rebuild*	27	-	-	-	-	-	-	TBD	0
NEW	Glen Lea ES Renovation or Rebuild*	28	-	-	-	-	-	-	TBD	0
NEW	Anthony Mehfoud ES Renovation or Rebuild*	29	-	-	-	-	-	-	TBD	0
Department Subtotal			116,300,000	118,300,000	51,500,000	70,000,000	69,000,000	65,700,000	488,600,000	863,100,000

* This group of schools will be part of an assessment of whether renovation or replacement will be more appropriate.

Roof Replacements – 00518 / Mechanical Improvements – 00527

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses the repair, rehabilitation, or replacement of school facility roofs with standing seam metal roofing, membrane roofing, miscellaneous roof repairs, gutter system replacements, miscellaneous canopy repairs, and roof coatings on a systematic basis. It also includes various types of mechanical improvements including air conditioning, heating, ventilation, plumbing, communication, electrical, security, energy saving, ceiling and lighting improvements, replacements, and installations.

Service Impact:

Project ensures the efficient operation of school facilities.

Operating Impact:

Project maintains the existing building infrastructure of Henrico County Public Schools through allowing Schools to systematically repair, replaces or improve roofs and mechanical systems, which decreases the need for costly emergency repairs to school building systems.

Project Milestones:

- \$8,000,000 for Mechanical and \$4,000,000 for Roofing is being requested to better align with current costs and requirements.
- \$2,500,000 has been included in the CIP for both Roof Replacements and Mechanical Improvements since FY99.
- Balance on project 00518 as of 11/15/23: \$1,196,577
- Balance on project 00527 as of 11/25/23: \$726,036
- Proposed Mechanical/Roofing CIP Plan is included in addition to this summary page.
- In December 2021 the Board of Supervisors appropriated \$10,034,508 of American Rescue Plan Act (ARPA) funding to support HVAC improvements. Remaining funds are committed to completing building automation systems along with the remaining portions of 10 general mechanical projects at various stages of design, bid, and installation.

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 25,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 60,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 25,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 60,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Improvements - 09098

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Technology Improvement	Project Type Recurring

Project Description:

Upgrade and replace current technology critical to instructional programs. Items include monitors, Promethean Panels, projectors, printers, iPads, Chromebooks, Laptops, etc. Infrastructure needed:

- FY25 focus: Auditorium Projection Systems

Service Impact:

Project will improve the delivery of existing services provided.

Operating Impacts:

Project maintains the technology infrastructure backbone of Henrico County Public Schools creating a more efficient and longer lasting technology base.

Project Milestones:

- Annual appropriation since FY22.
- FY25 to FY26 - Auditorium Projection System refresh.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Playground Replacements - 09425

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses replacement of various playground structures including main group play structures, playground surfacing, swings, independent play pieces, and platform edging related to structured play for all elementary schools in the district.

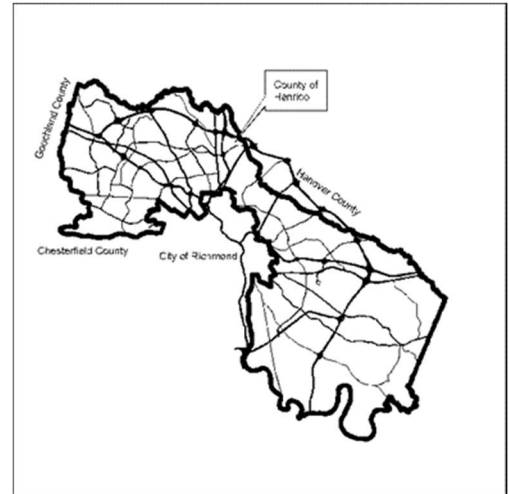
Service Impact:

Project will ensure safe playground structures for Henrico County Public Schools students necessary for outdoor play as recommended by the Virginia Department of Education.

Operating Impacts:

Project maintains the existing playground infrastructure of Henrico County Public Schools through allowing the Schools to systematically replace aging playground equipment, which ensures the safety of our elementary students throughout.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HCPS Playground Proposal (August 2022)

School Name	Year of Installation	Replacement Year	Age	District	Cost
Ashe	1995	2010	27	Fairfield	\$125,000
Ashe	2000	2015	22	Fairfield	\$125,000
Carver	1997	2012	25	Tuckahoe	\$125,000
Carver	1997	2012	25	Tuckahoe	\$125,000
Glen Lea	1998	2013	24	Fairfield	\$125,000
Glen Lea	2006	2021	16	Fairfield	\$125,000
Lakeside	1997	2012	25	Fairfield	\$125,000
Lakeside	1997	2012	25	Fairfield	\$125,000
Longdale	1994	2009	28	Fairfield	\$125,000
Longdale	1995	2010	27	Fairfield	\$125,000
Nuckols Farm	1997	2012	25	Three Chopt	\$125,000
Nuckols Farm	1997	2012	25	Three Chopt	\$125,000
Pemberton	1998	2013	24	Tuckahoe	\$125,000
Pemberton	1999	2014	23	Three Chopt	\$125,000
Ratcliffe	1998	2013	24	Fairfield	\$125,000
Ratcliffe	1998	2013	24	Fairfield	\$125,000
Seven Pines	1992	2007	30	Varina	\$125,000
Seven Pines	2002	2017	20	Varina	\$125,000
Shady Grove	1995	2010	27	Three Chopt	\$125,000
Shady Grove	1998	2013	24	Three Chopt	\$125,000
Short Pump	1996	2011	26	Three Chopt	\$125,000
Short Pump	2004	2019	18	Three Chopt	\$125,000
Skipwith	1996	2011	26	Tuckahoe	\$125,000
Skipwith	2005	2020	17	Tuckahoe	\$125,000
Springfield Park	1997	2012	25	Brookland	\$125,000
Springfield Park	1997	2012	25	Brookland	\$125,000
Three Chopt	1995	2010	27	Tuckahoe	\$125,000
Three Chopt	2000	2015	22	Tuckahoe	\$125,000
Tuckahoe	1997	2012	25	Tuckahoe	\$125,000
Tuckahoe	1997	2012	25	Tuckahoe	\$125,000
Varina	1994	2009	28	Varina	\$125,000
Varina	2004	2019	18	Varina	\$125,000
Highlight Key				TOTAL COST	\$4,000,000
Top priority for the first \$500K					
These schools currently have one large playground, when updated we will install two more age appropriate playgrounds (K-2 and 3-5)					
Proposal Notes					
Elementary schools typically have a major play structure for Kindergarten thru 2nd grade students, a major structure for 3rd grade thru 5th grade students and swings					
Industry Standard Life Expectancy: 10-15 years, most warranties expire after 5 years					
\$4M total, including two schools / 4 playgrounds prioritized for the first \$500,000					
Springfield Park is currently a wooden structure, and the highest priority to replace					
Realistically, estimated timeframe is 2-3 years to complete all projects on this list, in part due to ongoing supply chain issues.					

Meals Tax Projects - 06899

Department Education	Funding Source Meals Tax Revenues	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses multiple building improvement projects related to maintenance and rehabilitation projects selected by the School Board throughout the County that are funded by Meals Tax Revenues dedicated to HCPS Capital Improvements for deferred maintenance projects.

Service Impact:

Project will ensure future delivery of existing services provided.

Operating Impacts:

Project maintains the existing building infrastructure of Henrico County Public Schools.

Project Milestones:

- 13 distinct projects proposed.
- Brookland Middle School – Auditorium Addition Construction - \$3,000,000

Project Milestones (cont):

- The OAC – Mechanical Improvements – \$2,800,000
- Moody MS – Parking / Circulation – \$900,000
- Fairfield MS – Auditorium Design – \$500,000
- Freeman HS – Full School Paint – \$300,000
- Sandston Elementary School – Mechanical Improvements (Cooling tower) – \$300,000
- Short Pump Elementary School – Pavement Improvements – \$300,000
- Colonial Trail Elementary School – Pavement Improvements – \$265,000
- Gayton Elementary School – Mechanical Improvements (boilers) – \$260,000
- Elko MS – Full School Paint – \$150,000
- Springfield Park Elementary School – Mechanical Improvements (heat exchanger) – \$100,000
- Glen Lea Elementary School – Telecommunication Improvements – \$65,000
- Ratcliffe Elementary School – Pavement Improvements – \$60,000

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 45,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 45,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Jackson Davis Elementary School Replacement Construction - 06672

Department Education	Funding Source 2022 GO Bonds	Project Location Jackson Davis Elementary School 8801 Nettlewood Dr
Magisterial District Three Chopt	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is a facility replacement of the existing Jackson Davis Elementary School, originally constructed in 1962.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards.

Operating Impacts:

Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards.

Project Milestones:

This project was approved under the 2022 General Obligation Bond Referendum.

- Planning and design began in May 2023.
- Construction is anticipated to begin in April/May 2024 and be completed in January 2026.
- The rebuilt school is anticipated to be open for the 2026-27 School year.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 32,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 37,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Longan Elementary School Replacement Planning & Construction - 06673

Department Education	Funding Source 2022 GO Bonds	Project Location Longan Elementary School 9200 Maplevue Avenue
Magisterial District Brookland	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing campus style Longan Elementary School, originally constructed in 1965.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school buildings will be demolished after the construction of the new school is complete.

Operating Impacts:

Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards. The new school facility will also provide an enhanced physical environment with improved safety and security.

Project Milestones:

This project was approved under the 2022 General Obligation Bond Referendum.

- Planning and design began in May 2023.
- Construction is anticipated to begin in April/May 2024 and be completed in January 2026.
- The rebuilt school is anticipated to be open for the 2026-27 School year.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 31,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 36,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Environmental Education Living Building Design & Construction - 09319

Department Education	Funding Source 2022 GO Bonds	Project Location Wilton Farm Property
Magisterial District Varina	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is to design and construct a new remote educational building to serve the Center for Environmental Studies & Sustainability (at Varina High School) located in the Varina District but serving the entire HCPS population. This building will be designed and constructed as a ‘Living Building’ with full sustainability and net-zero performance.

Service Impact:

Project will ensure future ability to meet growing educational needs of the Center for Environmental Studies & Sustainability located in the Varina Magisterial District. The approximate location will be on the Wilton Farm property at the crossroads of Mill Road and Osborne Turnpike.

Operating Impacts:

Project will provide an on-site educational facility with indoor and outdoor learning spaces to promote experiential learning that fosters collaborative, creative and critical thinking skills. The site and structure will provide environmental education opportunities in building, land and water studies and sustainability.

Project Milestones:

This project was approved under the 2022 General Obligation Bond Referendum.

- Planning and design was funded in FY23.
- Construction to begin in 2024 and be completed in 2025.
- The new educational facility is expected to open for the 2025-26 school year.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Total	\$ 15,000,000	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Quioccasin Middle School Replacement Planning & Construction - 08773

Department Education	Funding Source 2022 GO Bonds	Project Location Quioccasin Middle School 9400 Quioccasin Road
Magisterial District Brookland	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing Quioccasin Middle School, originally constructed in 1971.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school building will be demolished after the construction of the new school is complete.

Operating Impacts:

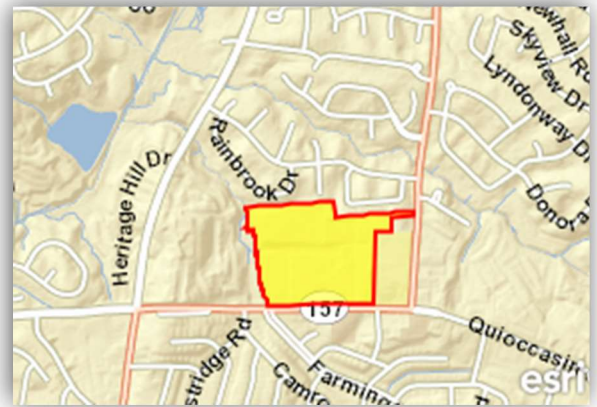
Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards. The new school facility will also provide an enhanced physical environment with improved handicap accessibility, safety and security.

Project Milestones:

This project is proposed for FY25 approved under the 2022 General Obligation Bond Referendum.

- Planning and design to begin FY24.
- Construction is anticipated to begin in 2024 and be completed in 2026.
- The rebuilt school is anticipated to be open in 2026.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 76,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,250,000
Other	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 10,000,000	\$ 79,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Charles M Johnson Elementary School Renovation Planning & Construction – 06292

Department Education	Funding Source 2022 GO Bonds	Project Location Charles M Johnson Elem School 5600 Bethlehem Road
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an update of the existing Charles M Johnson Elementary School, originally constructed in 1966 and a portion of the school was renovated in 2011. This renovation will address the previously unrenovated buildings by updating building systems, including HVAC, electrical and plumbing, window and door replacements, new interior finishes and improvements to vehicular circulation and parking.

Service Impact:

Project proposes to update the facility to meet current building code and educational standards.

Operating Impacts:

Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The renovated school facility will also provide an enhanced physical environment with improved handicap accessibility, safety, and security.

Project Milestones:

This is a newly proposed project for FY25 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY25.
- Construction is anticipated to begin in 2025 and be completed in 2026.
- The renovated school is anticipated to be open in 2026.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000,000
Other	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ 5,000,000	\$ 21,500,000	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fairfield Area Elementary School Design & Construction – 08912

Department Education	Funding Source 2022 GO Bonds	Project Location Woodman Road Extended
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is to design and construct a new elementary school for the Fairfield District.

Service Impact:

Project will ensure future ability to meet growing student population and increased demand for elementary school capacity in the Fairfield Magisterial District. The approximate location will be near Brook Road and Interstate 295.

Operating Impacts:

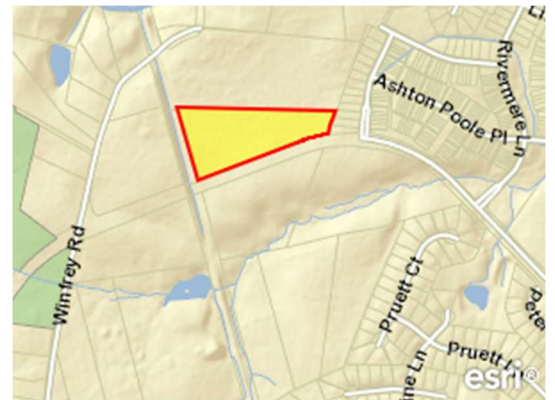
Project will increase elementary school student capacity by approximately 700-800 students for this area of the County.

Project Milestones:

This project is proposed for FY26 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY26.
- Construction is anticipated to begin in 2027 and be completed in 2029.
- The renovated school is anticipated to be open in 2029.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,000,000	\$ 37,000,000	\$ -	\$ -	\$ -	\$ 40,000,000
Other	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Total	\$ -	\$ -	\$ 6,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ 46,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Highland Springs Elementary School Replacement Planning & Construction - 06743

Department Education	Funding Source 2022 GO Bonds	Project Location Highland Springs Elementary 600 Pleasant Street
Magisterial District Varina	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing Highland Springs Elementary School, originally built in 1966.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school building will be demolished after the construction of the new school is complete.

Operating Impacts:

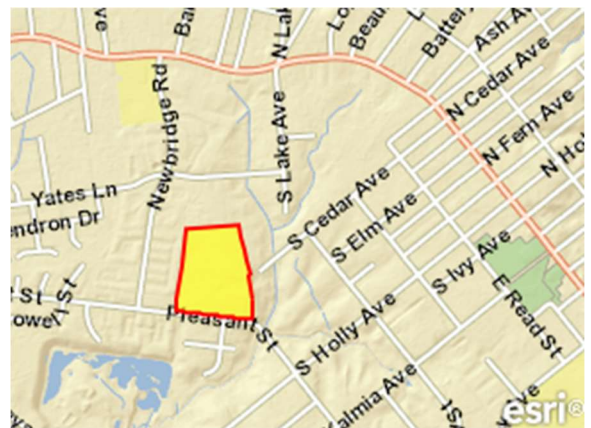
Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The new school facility will also provide an enhanced physical environment with improved handicap accessibility, safety and security.

Project Milestones:

This project is proposed for FY27 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY27.
- Construction is anticipated to begin in 2027 and be completed in 2029.
- The rebuilt school is anticipated to be open in 2029.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 35,500,000	\$ -	\$ -	\$ 37,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Total	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 39,000,000	\$ -	\$ -	\$ 45,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

West Area Elementary School Design & Construction – New

Department Education	Funding Source 2022 GO Bonds	Project Location Location to be Determined
Magisterial District Three Chopt	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is to design and construct a new elementary school for the Three Chopt District.

Service Impact:

Project will ensure future ability to meet growing student population and increased demand for elementary school capacity in the Three Chopt Magisterial District.

Operating Impacts:

Project will increase elementary school student capacity by approximately 700-800 students for this area of the County.

Project Milestones:

This project is proposed for FY28 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY28.
- Construction is anticipated to begin in 2028 and be completed in Spring 2031.
- The renovated school is anticipated to be open in 2031.

Project Location:

Project location to be determined within the Three Chopt Magisterial district.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 39,200,000	\$ -	\$ 42,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 41,700,000	\$ -	\$ 47,700,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -