

Capital Improvement Program Five Year Summary FY26 through FY35

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

Education										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
00518 / 00527	Mechanical and Roof Replacements	1	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	-	80,000,000
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
06292	Charles M. Johnson ES Renovation	5	21,500,000	17,000,000	-	-	-	-	-	17,000,000
08912	New Fairfield ES	6	6,000,000	6,000,000	40,000,000	-	-	-	-	46,000,000
NEW	Vehicle Replacement	7	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000
06743	Highland Springs ES Replacement	8	-	-	7,300,000	51,000,000	-	-	-	58,300,000
NEW	West End Elementary	9	-	-	-	6,000,000	44,000,000	-	-	50,000,000
06744	Elizabeth Holladay ES Renovation	10	-	-	-	-	-	3,000,000	33,000,000	36,000,000
06746	Ruby F. Carver ES Replacement	11	-	-	-	-	-	7,000,000	69,000,000	76,000,000
08772	Dumbarton ES Renovation	12	-	-	-	-	-	4,000,000	41,000,000	45,000,000
08874	Three Chopt ES Renovation	13	-	-	-	-	-	2,000,000	23,000,000	25,000,000
08775	Hermitage HS Replacement	14	-	-	-	-	-	-	300,000,000	300,000,000
08914	Cashell Donahoe ES Renovation	15	-	-	-	-	-	-	38,600,000	38,600,000
NEW	Glen Allen ES Renovation	16	-	-	-	-	-	-	41,300,000	41,300,000
NEW	John Rolfe MS Replacement	17	-	-	-	-	-	-	164,000,000	164,000,000
NEW	Mills E. Godwin HS Replacement	18	-	-	-	-	-	-	260,000,000	260,000,000
NEW	Gayton ES Renovation	19	-	-	-	-	-	-	48,700,000	48,700,000
NEW	Montrose ES Replacement	20	-	-	-	-	-	-	88,200,000	88,200,000
NEW	Short Pump ES Replacement	21	-	-	-	-	-	-	88,400,000	88,400,000
NEW	Varina ES Replacement	22	-	-	-	-	-	-	88,300,000	88,300,000
NEW	Longdale ES Renovation	23	-	-	-	-	-	-	61,500,000	61,500,000
NEW	Lakeside ES Replacement	24	-	-	-	-	-	-	97,300,000	97,300,000
NEW	Glen Lea ES Replacement	25	-	-	-	-	-	-	97,300,000	97,300,000
NEW	Anthony Mefound ES Replacement	26	-	-	-	-	-	-	97,400,000	97,400,000
Department Subtotal			55,500,000	52,500,000	76,800,000	86,500,000	73,500,000	45,500,000	1,637,000,000	1,971,800,000

* 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 improvements and replacements, heating, improvements and replacements, ventilation improvements, plumbing improvements and replacements, communication, electrical, security system upgrades, energy saving upgrades, and ceiling and lighting improvements.

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:

- \$10,000,000 for Mechanical and \$6,000,000 for Roofing is being requested to better align with current costs and requirements.
- \$10,000,000 was included in the FY25 CIP but prior appropriations have been \$2,500,000 for both Roof Replacements and Mechanical Improvements since FY99.
- In December 2021 the Board of Supervisors appropriated \$10,034,508 of American Rescue Plan Act (ARPA) funding to support HVAC improvements.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$10,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ 80,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$10,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ 80,000,000
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:

- Data Center server, storage, and networking
- Data Center software and applications
- Network cable refresh for all locations: HS, MS, ES
- 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.
- FY24 to FY25 Infrastructure refresh
- FY25 to FY26 - Auditorium projection system refresh.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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 Magisterial District Countywide	Funding Source General Fund Project Classification Building Improvement	Project Location Countywide Project Type Recurring
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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 Milestones:

- Funding was initiated in FY23 with a goal of addressing 5 playgrounds per year.
- The FY26 budget will allow the replacement of main playground structures at three elementary schools

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 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	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:

- Meals Tax Reserve (appropriated) balance is \$0
AS of 12/2/24
- Remaining balances for approximately 100 current projects: \$6,722,651 (excluding AVR.)
AS of 12/2/24

Project Milestones (cont):

FY25 Meals Tax was allocated to the rebuilds of Longan ES and Jackson Davis ES.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:

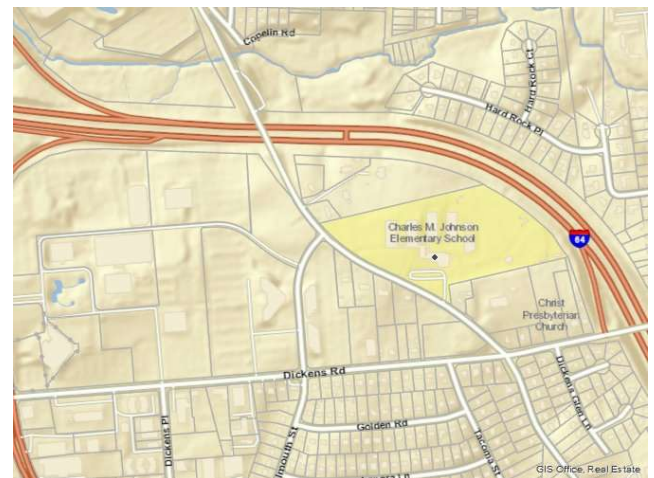
Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The renovated school facility will also provide an enhanced physical environment with improved handicap accessibility, safety, and security.

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.
- 2022 Bond Referendum funding was \$26,500,000 of which \$5,000,000 was included in the FY25 Capital Budget.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Other	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
FFE	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 5,000,000	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
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 that address new residential developments in the area.

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 August of 2027 and be completed in June of 2029.
- The new school is anticipated to be open in August of 2029.
- 2022 Bond Referendum funding was \$46,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Vehicle Replacements - New

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Vehicle Replacement	Project Type Recurring

Project Description:

This project encompasses replacement for aging vehicles in the HCPS fleet of 460 traditional vehicles such as sedans, vans, pickups, and box trucks.

Service Impact:

Project will ensure routine replacement of vehicles used to support the HCPS school division including vehicles used for grounds and building maintenance, student transport, drivers education, and administrative purposes.

Operating Impacts:

Project maintains the existing fleet of vehicles associated with supporting Henrico County Public Schools through allowing the Schools to systematically replace aging vehicles and related equipment, which ensures the safety of staff and students in our care and decreases the need for costly repairs to existing significantly aged vehicles.

Project Milestones:

- New request in FY26. Project milestones have not yet been determined.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 7,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 7,500,000
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:

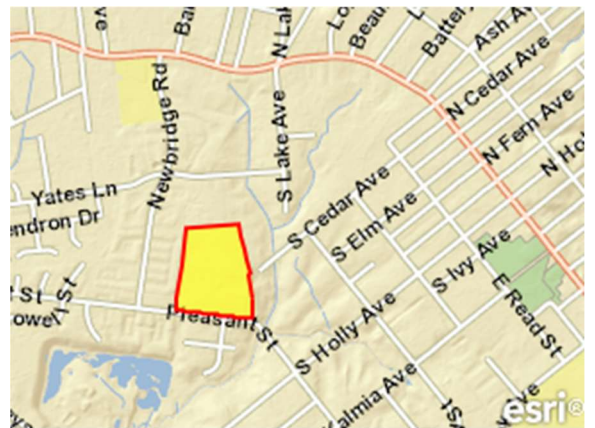
Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The new school facility will also provide an enhanced physical environment with improved handicap accessibility, safety, and security.

Project Milestones:

This project is proposed for FY27 approved under the 2022 General Obligation Bond Referendum funded at \$45,000,000.

- Planning and design will begin in FY27.
- Construction is anticipated to begin in August of 2027 and be completed in August of 2029.
- The rebuilt school is anticipated to be open in August 2029.
- 2022 Bond Referendum funding was \$45,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ 2,000,000	\$ 45,000,000	\$ -	\$ -	\$ -	\$ 47,000,000	
Other	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	
FFE	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	
Total	\$ -	\$ -	\$ 7,300,000	\$ 51,000,000	\$ -	\$ -	\$ -	\$ 58,300,000	
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 August 2029 and be completed in Spring 2031.
- The new school is anticipated to be open in August of 2031.
- 2022 Bond Referendum funding was \$47,000,000.

Project Location:

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

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Construction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 38,000,000	\$ -	\$ -	\$ 41,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Total	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 44,000,000	\$ -	\$ -	\$ 50,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000

Elizabeth Holladay Elementary School Renovation Planning & Construction – 06744

Department Education	Funding Source No Funding Source	Project Location Elizabeth Holladay Elem School 7300 Galaxie Road
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility update of the existing Holladay Elementary School, originally constructed in 1967.

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 project is proposed for FY30 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 30,000,000	\$ 33,000,000	\$ -
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ruby F. Carver Elementary School Replacement Planning & Construction - 06746

Department Education	Funding Source No Funding Source	Project Location Carver Elementary 1801 Lauderdale Drive
Magisterial District Tuckahoe	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing Carver 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 FY30 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000,000	\$ -	\$ 62,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 69,000,000	\$ -	\$ 76,000,000
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dumbarton Elementary School Renovation Planning & Construction – 08772

Department Education	Funding Source No Funding Source	Project Location Dumbarton Elem School 9000 Hungary Springs Road
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility update of the existing Dumbarton Elementary School, originally constructed in 1971.

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 project is proposed for FY30 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 41,000,000	\$ 45,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Elementary School Renovation Planning & Construction – 08774

Department Education	Funding Source No Funding Source	Project Location Three Chopt Elem School 1600 Skipwith Road
Magisterial District Three Chopt	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility update of the existing Dumbarton Elementary School, originally constructed in 1971.

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 project is proposed for FY30 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 23,000,000	\$ 25,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -