

Capital Improvement Program Five Year Summary FY2021-22 through FY2030-31

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

Education

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY21-22	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY27-FY31	Ten Year
00518/00527 Mechanical and Roof Replacements	1	2,500,000	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	TBD	16,500,000
New Safety & Facilities Improvement	2	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	TBD	25,000,000
New Technology Improvements	3	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	TBD	10,000,000
08777 Capital Facility Pre-Planning Study	4	0	150,000	0	0	0	0	0	150,000
70012 Adams ES Renovation	5	19,000,000	19,000,000	0	0	0	0	0	19,000,000
08776 Highland Springs HS ACE Center Renovation	6	20,800,000	20,802,053	0	0	0	0	0	20,802,053
08775 Hermitage ACE Renovation and Expansion	7	33,255,000	33,245,030	0	0	0	0	0	33,245,030
New HCPS Central Office Annex - HVAC Replacement	8	0	870,000	0	0	0	0	0	870,000
New HCPS Central Office Annex - Fire System Upgrade	9	0	75,000	0	0	0	0	0	75,000
06899 Education Meals Tax Project Reserve	10	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	TBD	45,000,000
New Schools Land Reserve	11	3,000,000	3,000,000	0	0	0	0	0	3,000,000
06672 Jackson Davis ES Replacement	12	0	0	38,940,629	0	0	0	0	38,940,629
06741 Virginia Randolph Acad Partial Replace-Renovation	13	0	0	57,868,568	0	0	0	0	57,868,568
06744 Holladay ES Renovation	14	0	0	23,951,494	0	0	0	0	23,951,494
08912 Fairfield Area ES	15	0	0	0	39,250,376	0	0	0	39,250,376
06673 Longan ES Replacement	16	0	0	0	40,921,921	0	0	0	40,921,921
06743 Highland Springs ES Renovation	17	0	0	0	22,961,524	0	0	0	22,961,524
08911 Northwest Middle School - 8 Classroom Addition	18	0	0	0	11,874,459	0	0	0	11,874,459
New West Area ES 6 Classroom Addition	19	0	0	0	6,855,927	0	0	0	6,855,927
08773 Quiocasin MS Replacement	20	0	0	0	0	85,271,087	0	0	85,271,087
06746 Carver ES Renovation	21	0	0	0	0	21,401,018	0	0	21,401,018
08774 Three Chopt ES Renovation	22	0	0	0	0	15,450,076	0	0	15,450,076
08775 Hermitage HS Renovation	23	0	0	0	0	0	106,303,547	0	106,303,547
08772 Dumbarton ES Renovation	24	0	0	0	0	0	26,436,509	0	26,436,509
New Donahoe ES	25	0	0	0	0	0	0	TBD	TBD
New Glen Allen ES	26	0	0	0	0	0	0	TBD	TBD
New Godwin HS	27	0	0	0	0	0	0	TBD	TBD
New Rolfe MS	28	0	0	0	0	0	0	TBD	TBD
New Gayton ES	29	0	0	0	0	0	0	TBD	TBD
New Kain Road Property (ES and MS or HS)	30	0	0	0	0	0	0	TBD	TBD
Department Subtotal		89,555,000	95,642,083	140,260,691	141,364,207	141,622,181	152,240,056	TBD	671,129,218

Roof Replacements – 00518/ Mechanical Improvements - 00527

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

Project Description:

This project encompasses the repair, rehabilitation of school facility roofs with standing seam metal roofing, miscellaneous roof repairs, miscellaneous canopy repairs, and roof coatings and various types of mechanical improvements including air conditioning renovations, improvements and replacements; heating system renovations; communication, electrical, and security system upgrades; energy savings upgrades; and lighting improvements. The project allows repair and replacement of school facility components on a systematic basis.

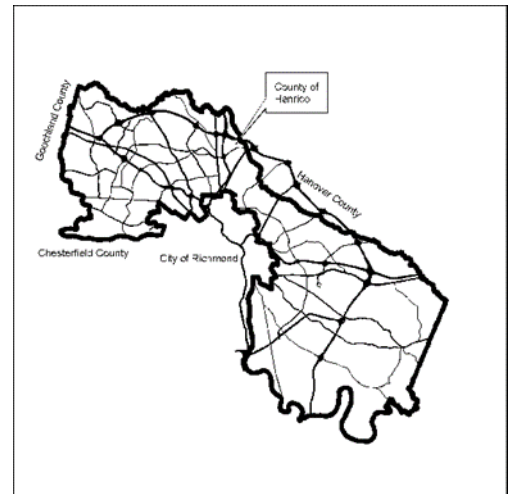
Service Impact:

Project will ensure future delivery of existing services provided.

Operating Impacts:

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

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	16,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,500,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Safety and Facilities Improvements

Department Education	Funding Source No Funding Source	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses various types of improvements related to facilities and safety.

Service Impact:

Project will ensure the safety of Henrico County Public Schools students, faculty, and staff.

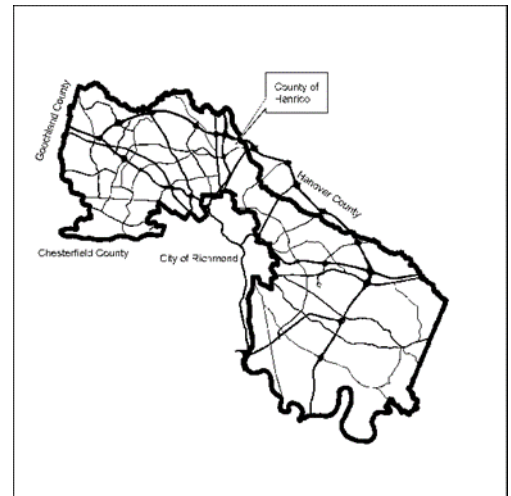
Operating Impacts:

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

Project Milestones:

This is a new recurring project for FY2022. Project Milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Technology Improvements

Department Education	Revenue 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. Infrastructure needed:

- Data Center Server, Storage and Networking
- Data Center Software and Applications
- Network Cable refresh for all locations - by HS, MS, ES
- Auditorium Projection Systems

Service Impact:

Project will improve the delivery of existing services provided.

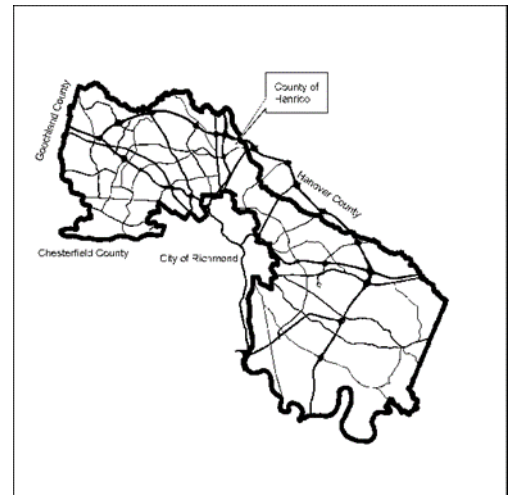
Operating Impacts:

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

Project Milestones:

- FY2022- Upgrade to current technology for instructional programs.
- FY2024 to FY 2025- Infrastructure refresh.
- FY2025 to FY2026- Auditorium Projection System refresh.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FFE	-	-	-	-	-	-	-
Total	\$-	\$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	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Capital Facility Pre-Planning Study - 08777

Department Education	Funding Source No Funding Source	Project Location Countywide
Magisterial District Countywide	Project Classification Feasibility/Programming Study	Project Type Non-Recurring

Project Description:

This is a continuation of a previously executed study that proposes to evaluate the five facilities that were listed in the last year of the 2020-21 CIP and are still included in the long-range planning. This study allows the ability to consider replacement of facilities in lieu of renovation and provides systematic evaluation of each location.

Service Impact:

Project will improve the information available for future decisions concerning long-range capital improvement goals.

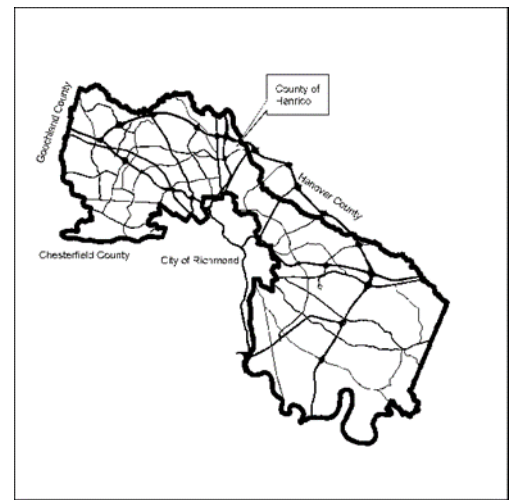
Operating Impacts:

Project takes a proactive rather than reactive approach at evaluating future needs to support operations.

Project Milestones:

- This is an extension of a previously proposed project that was not approved for funding.
- Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$150,000	\$-	\$-	\$-	\$-	\$150,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$150,000	\$-	\$-	\$-	\$-	\$150,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Adams Elementary School Renovation Planning & Construction – 70012/06745

Department Education	Revenue Source G.O. Bonds – Education - 2016	Project Location 600 Laburnum Ave
Magisterial District Fairfield	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an update of the existing Adams Elementary School, originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes.

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.

Project Milestones:

- This is a newly proposed project for FY2022 approved under the 2016 General Obligation Bond Referendum.
- Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$1,294,222	\$-	\$-	\$-	\$-	\$1,294,222
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	105,933	-	-	-	-	105,933
Construction	-	15,733,613	-	-	-	-	15,733,613
Other	-	1,297,559	-	-	-	-	1,297,559
FFE	-	568,673	-	-	-	-	568,673
Total	\$-	\$19,000,000	\$-	\$-	\$-	\$-	\$19,000,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Highland Springs ACE Center Renovation Planning & Construction

Department Education	Revenue Source 2021 VPSA Bonds	Project Location 15 South Oak Ave
Magisterial District Varina	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an update of the existing Highland Springs ACE Center, originally constructed in 1970. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes.

Service Impact:

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

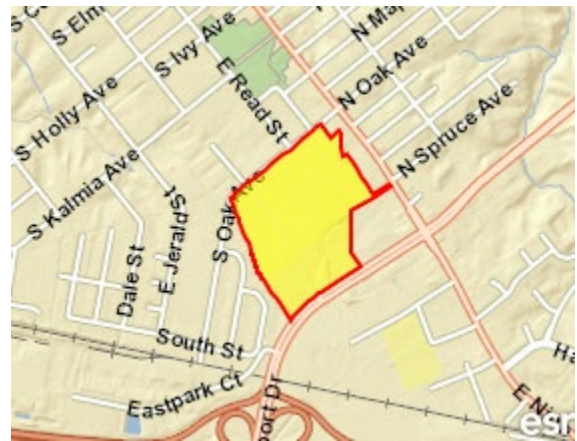
Operating Impacts:

Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards.

Project Milestones:

This is a newly proposed project for FY2022. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	20,802,053	-	-	-	-	20,802,053
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$20,802,053	\$-	\$-	\$-	\$-	\$20,802,053
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Hermitage ACE Center Renovation & Expansion Planning & Construction

Department Education	Revenue Source 2021 VPSA Bonds	Project Location 8301 Hungary Spring Rd
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an update of the existing Hermitage ACE Center, originally constructed in 1972. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes.

Service Impact:

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

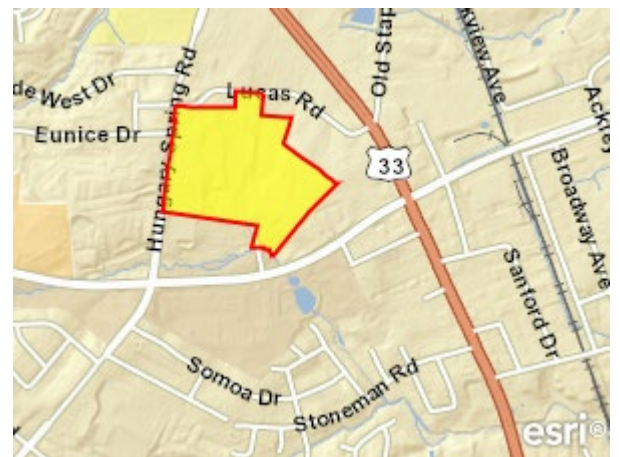
Operating Impacts:

Project will update and expand the learning and teaching environment for students and faculty by bringing the facility to modern educational standards.

Project Milestones:

This is a newly proposed project for FY2022. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	33,245,030	-	-	-	-	33,245,030
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$33,245,030	\$-	\$-	\$-	\$-	\$33,245,030
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Henrico County Public Schools Central Office Annex- HVAC Replacement

Department Education	Funding Source No Funding Source	Project Location HCPS Central Office Annex 1001 N. Laburnum Ave
Magisterial District Varina	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project encompasses the replacement of the Heating, Ventilation and Air Conditioning system in the HCPS Central Office Annex.

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:

This is a newly proposed project for FY2022. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	870,000	-	-	-	-	870,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$870,000	\$-	\$-	\$-	\$-	\$870,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Henrico County Public Schools Central Office Annex- Fire System Upgrade

Department Education	Funding Source No Funding Source	Project Location HCPS Central Office Annex 1001 N. Laburnum Ave
Magisterial District Varina	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project encompasses the upgrade of existing fire systems at the HCPS Central Office Annex.

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:

This is a newly proposed project for FY2022. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	75,000	-	-	-	-	75,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$75,000	\$-	\$-	\$-	\$-	\$75,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Meals Tax Funds

Department Education	Revenue 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.

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:

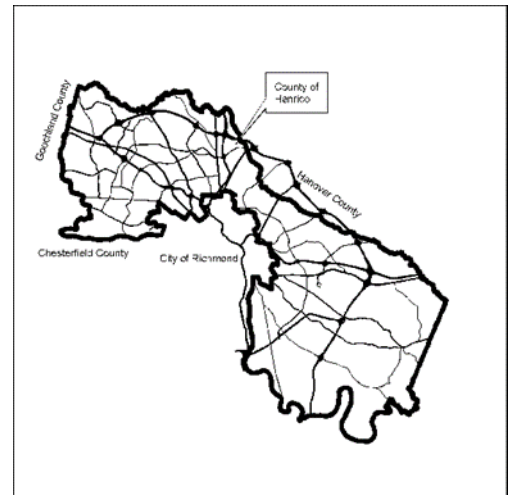
- Current balance of the Meals tax Reserve is \$1,854,596.08.

Project Milestones (cont):

Example Proposed Projects for FY2022 (represents 4 largest locations):

- Johnson Elementary School- various rehabilitation - *\$1,055,000*
- Springfield Park Elementary School – system replacement/improvements - *\$727,000*
- Rolfe Middle School- various rehabilitation - *\$690,000*
- Pocahontas Middle School – HVAC improvements - *\$609,000*

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
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	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Land Reserve

Department Education	Funding Source Capital Reserve	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Non-recurring

Project Description:

To provide a reserve fund to Henrico County Public Schools to support the acquisition of land for the construction of additional facilities.

Service Impact:

Project does not impact existing services.

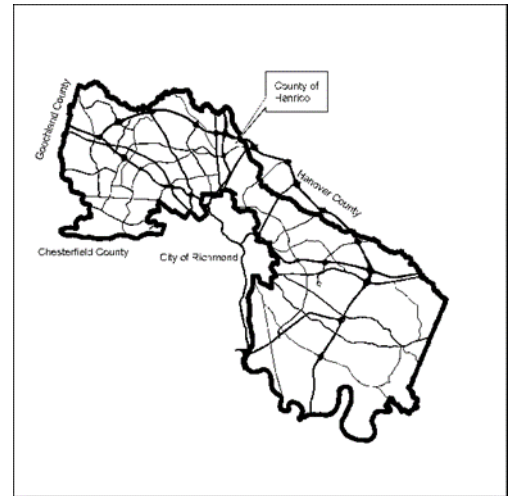
Operating Impacts:

Project does not impact existing operations but rather allows HCPS to have flexibility in procuring land resources related to expansion.

Project Milestones:

- There are no project milestones for this project.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	3,000,000	-	-	-	-	3,000,000
FFE	-	-	-	-	-	-	-
Total	\$-	\$3,000,000	\$-	\$-	\$-	\$-	\$3,000,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Jackson Davis Elementary School Replacement Planning & Construction - 06672

Department Education	Funding Source No Funding Source	Project Location Jackson Davis Elementary School 8801 Nesselwood 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 is proposed for FY2023 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$3,528,705	\$-	\$-	\$-	\$3,528,705
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	192,162	-	-	-	192,162
Construction	-	-	30,917,309	-	-	-	30,917,309
Other	-	-	2,450,294	-	-	-	2,450,294
FFE	-	-	1,852,159	-	-	-	1,852,159
Total	\$-	\$-	\$38,940,629	\$-	\$-	\$-	\$38,940,629
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Academy at Virginia Randolph Partial Replacement Plan & Construction - 06741

Department Education	Funding Source No Funding Source	Project Location Virginia Randolph Complex 2204 Mountain Rd
Magisterial District Fairfield	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a renovation and partial replacement of a portion of the existing Virginia Randolph Complex, originally constructed in 1960.

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.

Project Milestones:

This project is proposed for FY2023 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$5,301,569	\$-	\$-	\$-	\$5,301,569
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	192,162	-	-	-	192,162
Construction	-	-	47,136,732	-	-	-	47,136,732
Other	-	-	2,575,626	-	-	-	2,575,626
FFE	-	-	2,662,479	-	-	-	2,662,479
Total	\$-	\$-	\$57,868,568	\$-	\$-	\$-	\$57,868,568
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Holladay Elementary School Renovation Planning & Construction

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

Project Description:

This project is an update to the Holladay Elementary School, originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

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.

Project Milestones:

This is a newly proposed project scheduled proposed for FY2023. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	23,951,494	-	-	-	23,951,494
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$23,951,494	\$-	\$-	\$-	\$23,951,494
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Fairfield Area Elementary School Design & Construction

Department Education	Funding Source No Funding Source	Project Location Woodman Rd
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

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

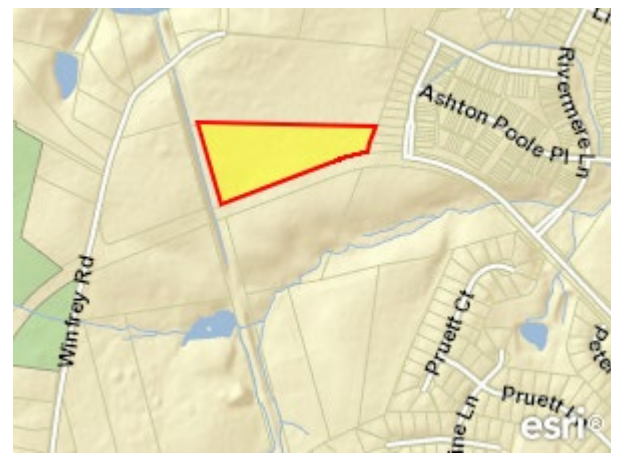
Operating Impacts:

Project will increase elementary school student capacity in this area of the County.

Project Milestones:

This project is scheduled to commence in FY2024 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	39,250,376	-	-	39,250,376
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$39,250,376	\$-	\$-	\$39,250,376
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Longan Elementary School Replacement Planning & Construction - 06673

Department Education	Funding Source No Funding Source	Project Location Longan Elementary School 9200 Maplevue Ave
Magisterial District Brookland	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is a facility replacement for Longan Elementary School, originally constructed in 1965.

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 is proposed for FY2024 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	40,921,921	-	-	40,921,921
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$40,921,921	\$-	\$-	\$40,921,921
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Highland Springs Elementary School Renovation Planning & Construction - 06743

Department Education	Funding Source No Funding Source	Project Location Highland Springs Elementary 600 Pleasant St
Magisterial District Varina	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an upgrade for Highland Springs Elementary School, originally built in 1966.

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.

Project Milestones:

This project is proposed for FY2024 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	22,961,524	-	-	22,961,524
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$22,961,524	\$-	\$-	\$22,961,524
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Hungary Creek Middle School 8 Classroom Addition

Department Education	Funding Source No Funding Source	Project Location Hungary Creek Middle School 4909 Francistown Rd
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility upgrade for Hungary Creek Middle School consisting of the addition of 8 new classrooms.

Service Impact:

Project seeks to expand facility space in order to meet the growing demand of the student population and new health guidelines.

Operating Impacts:

Project will expand the learning and teaching environment for students and faculty.

Project Milestones:

This is a newly proposed project proposed for FY2024. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	11,874,459	-	-	11,874,459
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$11,874,459	\$-	\$-	\$11,874,459
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

West Area Elementary School 6 Classroom Addition

Department Education	Funding Source No Funding Source	Project Location TBD
Magisterial District Three Chopt	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility upgrade for a to be determined Elementary School in the West Area of the County consisting of the addition of 6 new classrooms.

Service Impact:

Project seeks to expand facility space in order to meet the growing demand of the student population and new health guidelines.

Operating Impacts:

Project will expand the learning and teaching environment for students and faculty.

Project Milestones:

This is a newly proposed project proposed for FY2024. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	6,855,927	-	-	6,855,927
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$6,855,927	\$-	\$-	\$6,855,927
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Quioccasin Middle School Replacement Planning & Construction - 08773

Department Education	Funding Source No Funding Source	Project Location Quioccasin Middle School 9400 Quioccasin Rd
Magisterial District Tuckahoe	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is a facility replacement for Quioccasin Middle School, originally constructed in 1971.

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 is proposed for FY2025 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	85,271,087	-	85,271,087
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$-	\$85,271,087	\$-	\$85,271,087
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Carver Elementary School Renovation Planning & Construction - 06746

Department Education	Funding Source No Funding Source	Project Location Carver Elementary School 1801 Lauderdale Dr
Magisterial District Tuckahoe	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an upgrade for Carver Elementary School, originally built in 1966.

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 is proposed for FY2025 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	21,401,018	-	21,401,018
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$-	\$21,401,018	\$-	\$21,401,018
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 Elementary School 1600 Skipwith Rd
Magisterial District Three Chopt	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility upgrade for Three Chopt Elementary School, originally built in 1971.

Service Impact:

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

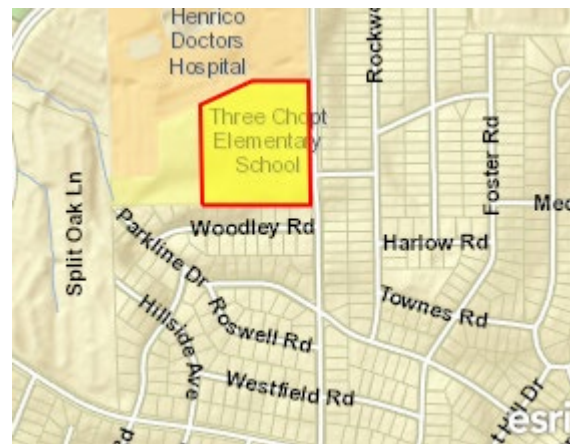
Operating Impacts:

Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards.

Project Milestones:

This project is proposed for FY2025 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	15,450,076	-	15,450,076
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$-	\$15,450,076	\$-	\$15,450,076
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	

Hermitage High School Renovation Planning & Construction - 08775

Department Education	Funding Source No Funding Source	Project Location Hermitage High School 8301 Hungary Springs Rd
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is a facility upgrade for Hermitage High School, originally built in 1972.

Service Impact:

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

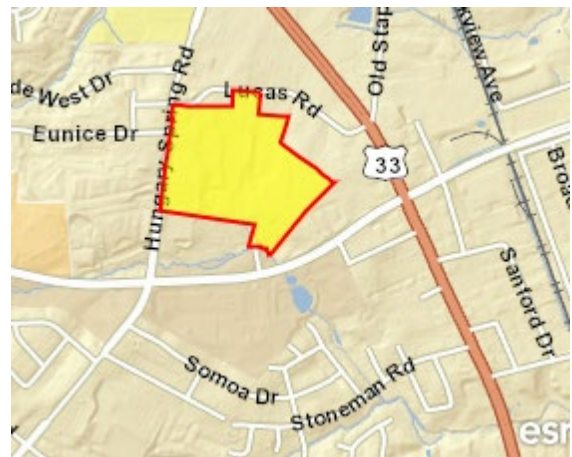
Operating Impacts:

Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards.

Project Milestones:

This project is proposed for FY2026 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	106,303,547	106,303,547
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$-	\$-	\$106,303,547	\$106,303,547
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 Elementary School 9000 Hungary Springs Rd
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an upgrade for Dumbarton Elementary School, originally built in 1971.

Service Impact:

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

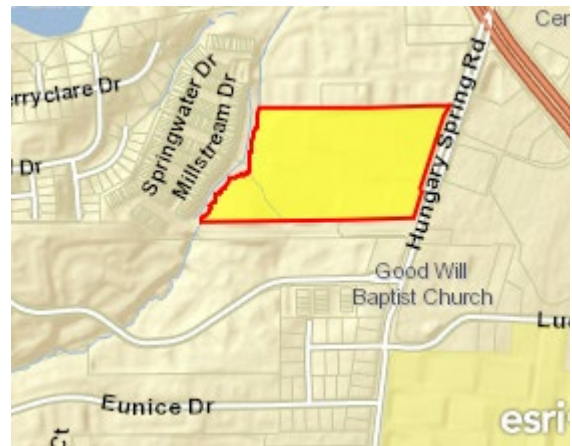
Operating Impacts:

Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards.

Project Milestones:

This project is proposed for FY2026 and is currently unfunded. Project milestones have not yet been determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	26,436,509	26,436,509
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
Total	\$-	\$-	\$-	\$-	\$-	\$26,436,509	\$26,436,509
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-