



Proposed FY 2024-33 Capital Improvements Program Schedule of Construction, Renovations, Maintenance, and Repairs by Funding Source

Category	Sched Comp	Location	Project	Budgets Approved in Prior Years	VDOE Grant Funds	FY24		FY25		FY26		FY27		FY28		FY29		FY30	
						V23A Bond	Gen'l Fund Transfer	V24A Bond	Gen'l Fund Transfer	V25A Bond	Gen'l Fund Transfer	V26A Bond	Gen'l Fund Transfer	V27A Bond	Gen'l Fund Transfer	V28A Bond	Gen'l Fund Transfer	V29A Bond	Gen'l Fund Transfer
New Construction	2023	Rosemount Lewis ES	Rosemount Lewis ES	\$40,855,000															
	2025	Woodbridge Area ES	Elementary School (Woodbridge Area)	\$14,326,000		\$34,703,000		\$3,117,000											
	2025	Ocoquan ES	Ocoquan Elementary School [Replacement]	\$3,000,000		\$9,840,000		\$54,640,000		\$6,275,000									
	2026	Potomac Shores Area ES	Elementary School (Potomac Shores Area)					\$6,885,000		\$63,865,000		\$5,735,000							
	2026	14th HS	14th High School	\$4,710,000		\$26,959,000		\$127,275,000		\$127,275,000		\$9,768,000							
	2032	Route 1 South Area ES	Elementary School (Route 1 South Area)																
	2032	Yorkshire Area ES	Elementary School (Yorkshire Area)																
Renovation	2025	Cedar Point ES	Cedar Point Elementary School	\$6,704,999		\$3,324,000	\$1,205,000												
	2025	Swans Creek ES	Swans Creek Elementary School	\$7,593,000		\$3,764,000	\$1,365,000												
	2024	Transportation	Transportation - Brentsville Center	\$400,000		\$5,550,000													
	2024	Independent Hill Complex	Security Operations Center - Bldg 19			\$1,300,000													
	2025	Featherstone ES	Featherstone Elementary School	\$885,000		\$4,509,020	\$3,311,000	\$7,054,980	\$1,490,000										
	2025	Benton MS	Benton Middle School	\$1,136,000		\$10,494,000	\$4,963,000	\$1,893,000	\$474,000										
	2025	Transportation	Transportation - Potomac Center			\$298,000		\$2,986,000											
	2026	Brentsville HS	Brentsville High School			\$2,117,000	\$462,000	\$14,355,000	\$775,000	\$19,941,000	\$7,269,000								
	2026	Graham Park MS	Graham Park Middle School			\$269,000	\$812,000	\$12,240,000	\$2,567,000	\$2,812,000	\$946,000								
	2026	Transportation	Transportation - Central Center					\$315,000		\$3,150,000									
	2027	Fred Lynn MS	Fred Lynn MS					\$835,240	\$1,694,760	\$21,295,000		\$21,295,000							
	2027	Transportation	Transportation - McCuin Center							\$397,000		\$3,970,000							
	2028	Unity Braxton MS	Unity Braxton MS							\$2,820,000		\$18,738,000		\$18,738,000					
	2028	Woodbridge MS	Woodbridge MS							\$2,844,000		\$18,890,000		\$18,890,000					
		Various	Unspecified School Renovations							\$22,820,300	\$4,069,700	\$23,080,000	\$7,270,000	\$49,598,714	\$10,690,286	\$92,920,000	\$10,000,000	\$98,184,000	\$10,000,000
		Division-wide	Facility Assessments	\$250,000			\$800,000	\$800,000		\$250,000		\$262,000							
	Specific	2025	Gar-Field HS	Gar-Field HS - Fenestration Improvements	\$590,560		\$6,955,440		\$1,029,000										
2024		Woodbridge HS	Woodbridge HS Cosmetology Lab Renovation	\$90,000		\$1,019,000													
2025		Woodbridge HS	Woodbridge HS - Fenestration Improvements	\$590,560		\$6,955,440		\$1,029,000											
2027		Parkside MS	Parkside MS Window Replacement						\$1,187,000			\$2,728,000		\$177,000					
2024		Gar-Field HS	Gar-Field HS Artificial Turf / Concession Bldg	\$440,000		\$4,672,000													
2024		Osborn Park HS	Osborn Park Artificial Turf / Concession Bldg, 8-lane track	\$480,000		\$5,096,000													
2024		Rippon MS	Rippon MS - Artificial Turf w/ Lighting	\$200,000		\$1,918,000													
2026		Brentsville HS	Brentsville HS - Tennis Court Lighting						\$512,000										
2026		Gar-Field HS	Gar-Field HS - Tennis Court Lighting						\$512,000										
2027		Osborn Park HS	Osborn Park HS - Tennis Court Lighting									\$535,000							
	Washington-Reid ES	Site Access / Parking Enhancements			\$400,000														
School Maintenance and Repair		Various Facilities (TBD based on existing conditions)	Asphalt	\$60,000			\$1,940,000		\$2,024,000		\$3,705,000		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000
			Fenestration			\$930,000	\$0		\$0	\$1,300,000	\$0			\$1,426,000		\$1,270,286		\$2,000,000	
			HVAC	\$11,205,000	\$3,639,129	\$12,382,100	\$2,006,000	\$5,824,642	\$4,926,000	\$4,368,500		\$2,742,500		\$2,000,000		\$2,000,000		\$2,000,000	
			Kitchen	\$1,300,000			\$500,000	\$0	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000
			Maintenance	\$495,752		\$3,325,000	\$430,000		\$330,000		\$330,000								
			MS4	\$1,885,000			\$1,049,000		\$1,020,000		\$1,010,000		\$880,000		\$866,000		\$650,000		\$650,000
			Plumbing	\$100,000		\$0	\$110,000	\$0	\$0	\$0	\$0								
			Security Upgrades	\$2,530,000		\$5,170,000	\$962,000	\$267,000	\$780,000	\$341,000	\$126,000	\$124,000							
			Trailer	\$500,000			\$500,000	\$0	\$500,000	\$0	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000
			Roof Replacements and Repairs	\$3,700,000		\$4,050,000	\$812,000		\$1,940,000	\$307,000	\$8,586,000		\$9,380,000		\$8,746,000		\$9,454,000		
			Safety Improvements			\$0	\$710,000		\$0	\$0	\$0		\$0						
			Sustainability Initiatives	\$3,964,000		\$6,000,000	\$0	\$0	\$0	\$0	\$0								
			Energy Infrastructure	\$2,000,000			\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000
	Title IX	\$620,000			\$330,000	\$0	\$340,000	\$0	\$350,000		\$360,000		\$370,000		\$380,000		\$390,000		
FY 2024 - 33 Capital Improvements Program Total				\$110,610,871	\$3,639,129	\$162,000,000	\$23,267,000	\$239,745,862	\$21,160,760	\$276,322,300	\$25,755,200	\$101,600,000	\$27,363,500	\$87,226,714	\$28,909,286	\$92,920,000	\$27,046,286	\$98,184,000	\$28,494,000

**Proposed FY 2024-33 Capital Improvements Program
Schedule of Construction, Renovations, Maintenance, and Repairs by Funding Source**

Category	Sched Comp	Location	Project	FY31		FY32		FY33		Project Total	5-Year Totals by Revenue Source				10-Year Totals by Revenue Source				Additional Capacity	
				V30A Bond	Gen'l Fund Transfer	V31A Bond	Gen'l Fund Transfer	V32A Bond	Gen'l Fund Transfer		Bonds	General Revenue	Grants	Total	Bonds	General Revenue	Grants	Total	5-Year	10-Year
New Construction	2023	Rosemount Lewis ES	Rosemount Lewis ES							\$40,855,000									649	649
	2025	Woodbridge Area ES	Elementary School (Woodbridge Area)							\$52,144,000	\$37,820,000			\$37,820,000	\$37,820,000			\$37,820,000	632	632
	2025	Occoquan ES	Occoquan Elementary School [Replacement]							\$73,755,000	\$70,755,000			\$70,755,000	\$70,755,000			\$70,755,000	226	226
	2026	Potomac Shores Area ES	Elementary School (Potomac Shores Area)							\$76,485,000	\$76,485,000			\$76,485,000	\$76,485,000			\$76,485,000	721	721
	2026	14th HS	14th High School							\$295,987,000	\$291,277,000			\$291,277,000	\$291,277,000			\$291,277,000	2,557	2,557
	2032	Route 1 South Area ES	Elementary School (Route 1 South Area)	\$9,045,000		\$86,920,000			\$4,021,000	\$99,986,000				\$99,986,000			\$99,986,000		721	
	2032	Yorkshire Area ES	Elementary School (Yorkshire Area)	\$9,045,000		\$86,920,000			\$4,021,000	\$99,986,000				\$99,986,000			\$99,986,000		678	
Renovation	2025	Cedar Point ES	Cedar Point Elementary School							\$11,233,999	\$3,324,000	\$1,205,000		\$4,529,000	\$3,324,000	\$1,205,000		\$4,529,000		
	2025	Swans Creek ES	Swans Creek Elementary School							\$12,722,000	\$3,764,000	\$1,365,000		\$5,129,000	\$3,764,000	\$1,365,000		\$5,129,000		
	2024	Transportation	Transportation - Brentsville Center							\$5,950,000	\$5,550,000			\$5,550,000	\$5,550,000			\$5,550,000		
	2024	Independent Hill Complex	Security Operations Center - Bldg 19							\$1,300,000	\$1,300,000			\$1,300,000	\$1,300,000			\$1,300,000		
	2025	Featherstone ES	Featherstone Elementary School							\$17,250,000	\$11,564,000	\$4,801,000		\$16,365,000	\$11,564,000	\$4,801,000		\$16,365,000		
	2025	Benton MS	Benton Middle School							\$18,960,000	\$12,387,000	\$5,437,000		\$17,824,000	\$12,387,000	\$5,437,000		\$17,824,000		
	2025	Transportation	Transportation - Potomac Center							\$3,284,000	\$3,284,000			\$3,284,000	\$3,284,000			\$3,284,000		
	2026	Brentsville HS	Brentsville High School							\$44,919,000	\$34,177,000	\$10,742,000		\$44,919,000	\$34,177,000	\$10,742,000		\$44,919,000		
	2026	Graham Park MS	Graham Park Middle School							\$19,646,000	\$15,195,000	\$4,451,000		\$19,646,000	\$15,195,000	\$4,451,000		\$19,646,000		
	2026	Transportation	Transportation - Central Center							\$3,465,000	\$3,465,000			\$3,465,000	\$3,465,000			\$3,465,000		
	2027	Fred Lynn MS	Fred Lynn MS							\$45,120,000	\$43,425,240	\$1,694,760		\$45,120,000	\$43,425,240	\$1,694,760		\$45,120,000		
	2027	Transportation	Transportation - McCuin Center							\$4,367,000	\$4,367,000			\$4,367,000	\$4,367,000			\$4,367,000		
	2028	Unity Braxton MS	Unity Braxton MS							\$40,296,000	\$40,296,000			\$40,296,000	\$40,296,000			\$40,296,000		
	2028	Woodbridge MS	Woodbridge MS							\$40,624,000	\$40,624,000			\$40,624,000	\$40,624,000			\$40,624,000		
		Various	Unspecified School Renovations	\$103,381,000	\$10,000,000	\$108,948,000	\$10,000,000	\$114,694,000	\$10,000,000	\$685,656,000	\$95,499,014	\$22,029,986		\$117,529,000	\$613,626,014	\$72,029,986		\$685,656,000		
		Division-wide	Facility Assessments							\$2,362,000		\$2,112,000		\$2,112,000		\$2,112,000		\$2,112,000		
	Specific	2025	Gar-Field HS	Gar-Field HS - Fenestration Improvements							\$8,575,000	\$7,984,440			\$7,984,440	\$7,984,440			\$7,984,440	
2024		Woodbridge HS	Woodbridge HS Cosmetology Lab Renovation							\$1,109,000	\$1,019,000			\$1,019,000	\$1,019,000			\$1,019,000		
2025		Woodbridge HS	Woodbridge HS - Fenestration Improvements							\$8,575,000	\$7,984,440			\$7,984,440	\$7,984,440			\$7,984,440		
2027		Parkside MS	Parkside MS Window Replacement							\$4,092,000	\$1,187,000	\$2,905,000		\$4,092,000	\$1,187,000	\$2,905,000		\$4,092,000		
2024		Gar-Field HS	Gar-Field HS Artificial Turf / Concession Bldg							\$5,112,000	\$4,672,000			\$4,672,000	\$4,672,000			\$4,672,000		
2024		Osborn Park HS	Osborn Park Artificial Turf / Concession Bldg, 8-lane track							\$5,576,000	\$5,096,000			\$5,096,000	\$5,096,000			\$5,096,000		
2024		Rippon MS	Rippon MS - Artificial Turf w/ Lighting							\$2,118,000	\$1,918,000			\$1,918,000	\$1,918,000			\$1,918,000		
2026		Brentsville HS	Brentsville HS - Tennis Court Lighting							\$512,000		\$512,000		\$512,000		\$512,000		\$512,000		
2026		Gar-Field HS	Gar-Field HS - Tennis Court Lighting							\$512,000		\$512,000		\$512,000		\$512,000		\$512,000		
2027		Osborn Park HS	Osborn Park HS - Tennis Court Lighting							\$535,000		\$535,000		\$535,000		\$535,000		\$535,000		
	Washington-Reid ES	Site Access / Parking Enhancements							\$400,000	\$400,000			\$400,000	\$400,000			\$400,000			
School Maintenance and Repair		Various Facilities (TBD based on existing conditions)	Asphalt		\$2,000,000		\$2,000,000		\$1,480,000	\$21,209,000		\$11,669,000		\$11,669,000		\$21,149,000		\$21,149,000		
	Fenestration			\$2,000,000		\$2,000,000		\$727,714	\$11,654,000	\$2,230,000	\$1,426,000		\$3,656,000	\$2,230,000	\$9,424,000		\$11,654,000			
	HVAC			\$2,000,000		\$2,000,000		\$1,601,000	\$62,334,000	\$19,506,742	\$18,382,129	\$3,639,129	\$41,528,000	\$19,506,742	\$27,983,129	\$3,639,129	\$51,129,000			
	Kitchen			\$500,000		\$500,000		\$500,000	\$6,300,000		\$2,500,000		\$2,500,000		\$5,000,000		\$5,000,000			
	Maintenance								\$4,910,752	\$3,425,000	\$990,000		\$4,415,000	\$3,425,000	\$990,000		\$4,415,000			
	MS4			\$575,000		\$575,000		\$728,000	\$9,888,000		\$4,825,000		\$4,825,000		\$8,003,000		\$8,003,000			
	Plumbing								\$210,000	\$110,000			\$110,000	\$110,000			\$110,000			
	Security Upgrades								\$10,300,000	\$7,770,000			\$7,770,000	\$7,770,000			\$7,770,000			
	Trailer			\$500,000		\$500,000		\$500,000	\$5,500,000		\$2,500,000		\$2,500,000		\$5,000,000		\$5,000,000			
	Roof Replacements and Repairs			\$9,856,000		\$4,066,000			\$60,897,000	\$2,324,000	\$22,751,000		\$25,075,000	\$2,324,000	\$54,873,000		\$57,197,000			
	Safety Improvements								\$710,000	\$710,000			\$710,000	\$710,000			\$710,000			
	Sustainability Initiatives								\$9,964,000	\$6,000,000			\$6,000,000	\$6,000,000			\$6,000,000			
	Energy Infrastructure			\$1,000,000		\$1,000,000		\$1,000,000	\$12,000,000		\$5,000,000		\$5,000,000		\$10,000,000		\$10,000,000			
Title IX		\$400,000		\$410,000		\$420,000	\$4,370,000		\$1,750,000		\$1,750,000		\$3,750,000		\$3,750,000					
FY 2024 - 33 Capital Improvements Program Total				\$121,471,000	\$28,831,000	\$282,788,000	\$23,051,000	\$122,736,000	\$16,956,714	\$1,953,715,751	\$866,894,876	\$130,094,875	\$3,639,129	\$1,000,628,880	\$1,584,993,876	\$254,473,875	\$3,639,129	\$1,843,106,880	4,785	6,184