

DRAFT

Project #	Priority #	PROJECT	PRIOR FUNDING	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FISCAL YEAR 2027-2028	FISCAL YEAR 2028-2029	FISCAL YEAR 2029-2030	FISCAL YEAR 2030-2031	FISCAL YEAR 2031-2032	PROJECT TOTAL
1	1	MAJOR SYSTEMS REPAIR/REPLACEMENTS/HAZARDOUS MATERIALS MGMT HVAC, Roof Systems, Storm Water drain, & Infrastructure, Hazardous materials mgmt	3,575,000 3,500,000	3,575,000	5,000,000	5,000,000	6,000,000	3,575,000	7,000,000	7,000,000	3,575,000	3,575,000	7,000,000	51,300,000 0
2	2	OPERATIONS FACILITY-MT ZION REPLC PHASE 2 Close Freeney Ave Facility		9,210,000	5,500,000									14,710,000 0
3	2A	JOHN F. KENNEDY MIDDLE SCHOOL (Constr. 1965)** Replacement School/ no new land -(800 student) (FCI = 34.09)		9,360,000	25,000,000	22,100,000								56,460,000 0
4	3	NORTHERN SHORES ELEMENTARY Addition - 2 story 20 classrooms replace 12 mobile units (FCI = 8.11)		7,603,665	7,603,665									15,207,330 0
5	4	College and Career Academy at Pruden Renovations for modernization of CTE programs (FCI = 20.15)			2,480,400									2,480,400 0
6	4A	FOREST GLEN MIDDLE SCHOOL (Constr. 1965)* Replacement School/no new land -(800 student) (FCI = 38.35%)					12,500,000	31,882,200	10,000,000					54,382,200 0
7	5	ELEPHANT'S FORK ELEMENTARY SCHOOL -(Const 1979) Replacement of school remove 12 mobile units/new land -800 student (FCI = 31.71)						5,000,000	15,500,000	13,380,000				33,880,000 0
8	5A	JOHN YEATES MIDDLE SCHOOL (Constr. 1965) Replacement School/ new land (1,000 student) (FCI = 38.02)								10,000,000	25,720,000	24,085,200		59,805,200 0
9	6	KILBY SHORES ELEMENTARY SCHOOL -(Const 1979) Replacement of school remove 8 mobile units & new land -800 student (FCI = 26.53%)								6,000,000	14,220,000	14,500,000		34,720,000 0
10	6A	NANSEMOND PKWY ELEMENTARY SCHOOL -(Const 1979) Replacement of school w 4 mobile units & new land - 800 student (FCI = 25.87)										4,000,000	31,840,000	35,840,000 0
11	7	Nansemond River High School Addition** Additional Classrooms 20 classroom - 2 story - with restrooms, auxiliary gym and expansion of cafeteria											25,600,000	25,600,000 0
		School Board Approved	3,575,000	29,748,665	45,584,065	27,100,000	18,500,000	40,457,200	32,500,000	36,380,000	43,515,000	46,160,200	64,440,000	384,385,130
		CITY COUNCIL previously approved	3,500,000	0	0	0	0	0	0	0	0	0	0	0
		*Escalation information provided by Architect based upon current market conditions and number of years until funding requested.												
								Legend	design	build	open			