

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	3,575,000	6,075,000	6,075,000	8,075,000	8,075,000	10,075,000	10,075,000	10,075,000	10,075,000	10,075,000	82,250,000
			3,500,000											0
2	2	OPERATIONS FACILITY-MT ZION REPLC PHASE 2 Close Freeney Ave Facility		5,500,000	9,208,770									14,708,770
														0
3	2A	JOHN F. KENNEDY MIDDLE SCHOOL (Constr. 1965)** Replacement School/ new land -(800 student) (FCI = 34.09)		12,500,000	28,200,000	15,729,100								56,429,100
														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)				4,365,200	27,720,000	27,720,000						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%)					4,000,000	15,220,000	15,500,000					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	15,900,000	15,940,000					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						12,800,000	12,800,000					25,600,000
														0
		School Board Approved	3,575,000	29,178,665	66,067,835	63,051,500	69,295,000	93,095,000	54,315,000	10,075,000	10,075,000	10,075,000	10,075,000	415,303,000
		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			