Project		2024-2033		FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	
4	Priority	Changes		YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	PROJECT
# '	#	#	PROJECT	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	TOTAL
			MAJOR SYSTEMS REPAIR/REPLACEMENTS/HAZARDOUS MATERIALS					7 000 000	7 000 000	0.575.000	0.575.000	7 000 000	7 000 000	05.450.000
1	Ongoing		MGMT	TRF	TRF	TRF	TRF	7,000,000	7,000,000	3,575,000	3,575,000	7,000,000	7,000,000	35,150,000
			HVAC, Roof Systems, Storm Water drain, & Infrastructure, Hazardous materials mgmt	to NSES Add	to NSES Add.	to NSES Add.	to NSES Add.	6,685,000	6,685,000	6,685,000	6,685,000	6,685,000		33,425,000
	1A		OPERATIONS FACILITY-MT ZION REPLC PHASE 2	9,210,000	5,500,000									14,710,000
2			Close Freeney Ave Facility				4,917,670	9,792,330						14,710,000
			JOHN F. KENNEDY MIDDLE SCHOOL (Constr. 1965)** 125,000 sq.ft./ \$460 sq.ft.	28,750,000	28,750,000									57,500,000
3	1		Replacement School/ no new land -(800 student) (FCI = 34.09)	22,000,000	20,500,000									42,500,000
'			NORTHERN SHORES ELEMENTARY 32,400 sq.ft. + parking lot addition /											
			\$475 sq.ft.	4,775,000										15,390,000
4	2		Addition - 2 story 20 classrooms replace 12 mobile units (FCI = 8.11)	1,200,000	3,575,000	5,075,000	5,357,330							15,207,330
5	,		College and Career Academy at Pruden	2,480,400										2,480,400
	3		Renovations for modernization of CTE programs (FCI = 20.15)											U
			FOREST GLEN MIDDLE SCHOOL (Constr. 1965)* 125,000 sq.ft / 501 / 9% esc.			12,500,000	31,882,200	18,292,800						62,675,000
6	4		Replacement School/no new land -(800 student) (FCI = 38.35%)						54,382,200					54,382,200
			ELEPHANT'S FORK ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft. / \$515 /12% esc.				21,084,700	15,500,000	13,380,000					49,964,700
7	5		Replacement of school remove 12 mobile units/new land -800 student (FCI = 31.71)						33,880,000					33,880,000
			JOHN YEATES MIDDLE SCHOOL (Constr. 1965) 175,000 sq.ft. / \$534 / 16% esc.						21,191,600	36,891,600	35,276,800			93,360,000
8	5A		Replacement School/ new land (1,000 student) (FCI = 38.02)								59,805,200			59,805,200
9			KILBY SHORES ELEMENTARY SCHOOL -(Const 1979) 97,000 sq,ft, /\$534/ 16% esc.						11,679,733	19,899,733	20,179,733			51,759,199
	6		Replacement of school remove 8 mobile units & new land -800 student (FCI = 26.53%)								34,720,000			34,720,000
			NANSEMOND PKWY ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft./\$557/21% esc.								26,995,100	26,995,100		53,990,200
10	6A		Replacement of school w 4 mobile units & new land - 800 student (FCI = 25.87)								, ,	35,840,000		35,840,000
			Nansemond River High School Addition** 60,000 sq.ft. / \$557 / 21% esc.									33,420,000		33,420,000
			Additional Classrooms 20 classroom - 2 story - with restrooms, auxiliary gym and											
11	7		expansion of cafeteria									25,600	0,000	25,600,000
			School Board Approved	45,215,400	39,607,330	17,757,670	52,966,900	40,792,800	53,251,333	60,366,333	86,026,633	67,415,100		470,399,499
			CITY COUNCIL previously approved	23,200,000	24,075,000	5,075,000	10,275,000	104,739,530	101,210,200	6,685,000	42,525,000	67,005,000		350,069,730
			*Escalation information provided by Architect based upon current											
			per year escalation.				Legend	design	build	open				
			po. you. commun					Goolgii	Julia	<u> </u>				