

Project #	Priority #	PROJECT	PRIOR FUNDING	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	FISCAL YEAR 2032-2033	PROJECT TOTAL
1	Ongoing	MAJOR SYSTEMS REPAIR/REPLACEMENTS/HAZARDOUS MATERIALS MGM HVAC, Roof Systems, Storm Water drain, & Infrastructure, Hazardous materials mgmt	3,575,000	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
				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
2	1A	OPERATIONS FACILITY-MT ZION REPLC PHASE 2 Close Freeney Ave Facility		9,210,000	5,500,000			4,917,670	9,792,330					14,710,000
3	1	JOHN F. KENNEDY MIDDLE SCHOOL (Constr. 1965)** 125,000 sq.ft./ \$460 sq Replacement School/ no new land -(800 student) (FCI = 34.09)	7,500,000	28,750,000	28,750,000									57,500,000
				22,000,000	20,500,000									42,500,000
4	2	NORTHERN SHORES ELEMENTARY 32,400 sq.ft. + parking lot addition / \$475 sq.ft. Addition - 2 story 20 classrooms replace 12 mobile units (FCI = 8.11)		4,775,000	5,357,330	5,257,670								15,390,000
				1,200,000	3,575,000	5,075,000	5,357,330							15,207,330
5	3	College and Career Academy at Pruden Renovations for modernization of CTE programs (FCI = 20.15)		2,480,400										2,480,400
														0
6	4	FOREST GLEN MIDDLE SCHOOL (Constr. 1965)* 125,000 sq.ft / 501 / 9% esc. Replacement School/no new land -(800 student) (FCI = 38.35%)				12,500,000	31,882,200	18,292,800						62,675,000
										54,382,200				54,382,200
7	5	ELEMENTARY YORK ELEMENTARY SCHOOL (Constr. 1979) 97,000 sq.ft. / \$515 / 12% esc. Replacement of school remove 12 mobile units/new land -800 student (FCI = 31.71)					21,084,700	15,500,000	13,380,000					49,964,700
										33,880,000				33,880,000
8	5A	JOHN YEATES MIDDLE SCHOOL (Constr. 1965) 175,000 sq.ft. / \$534 / 16% esc. Replacement School/ new land (1,000 student) (FCI = 38.02)							21,191,600	36,891,600	35,276,800			93,360,000
										59,805,200				59,805,200
9	6	KILBY SHORES ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft, /\$534/ 16% esc. Replacement of school remove 8 mobile units & new land -800 student (FCI = 26.53%)							11,679,733	19,899,733	20,179,733			51,759,199
										34,720,000				34,720,000
10	6A	NANSEMOND PKWY ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft./\$557/21% esc. Replacement of school w 4 mobile units & new land - 800 student (FCI = 25.87)									26,995,100	26,995,100		53,990,200
											35,840,000			35,840,000
11	7	Nansemond River High School Addition** 60,000 sq.ft. / \$557 / 21% esc. Additional Classrooms 20 classroom - 2 story - with restrooms, auxiliary gym and expansion of cafeteria										33,420,000		33,420,000
												25,600,000		25,600,000
		School Board Approved	11,075,000	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	11,075,000	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 market conditions, \$460.00 per sq. ft. and number of years until funding requested at 3% per year escalation.												
							Legend	design	build	open				