



STAFFORD COUNTY PUBLIC SCHOOLS

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SUPERINTENDENT
Dr. Thomas W. Taylor

October 10, 2023

Mr. Randal E. Vosburg
County Administrator
Stafford County Government Center
1300 Courthouse Road
Stafford, Virginia 22554

Re: Stafford County School Board's FY2025 - FY2034 Capital Improvement Plan & 3R Infrastructure

Dear Mr. Vosburg:

Please find enclosed the Stafford County School Board's FY2025 - FY2034 Capital Improvement Plan & 3R Infrastructure (CIP) that reflects the priorities of our School Board. The CIP budget is based on current conditions and anticipated enrollment, with funding identified and timed accordingly for the highest priority capital projects.

Projects in the FY2025 - FY2034 CIP include the construction of new schools to accommodate growth, school support facilities to meet programmatic and space needs, renovations of existing SCPS facilities, and funding to provide for necessary maintenance and replacement of school facility system components. We heard from community members that want to complete these CIP projects as soon as possible.

If you have any questions, please feel free to contact myself or Chris Fulmer at (540) 658-6000.

Sincerely,

Thomas W. Taylor, Ed.D., M.B.A.
Superintendent

c: Chris R. Fulmer, Deputy Superintendent & Chief Operating Officer
Jason Towery, Executive Director of Facilities and Maintenance
Lionel A. White, Director of Planning & GIS

Capital Improvement Plan & 3R Infrastructure for Fiscal Years 2025-34



Rendering of High School 6
Courtesy of Grimm + Parker Architects

**STAFF PROPOSED
CAPITAL IMPROVEMENT PLAN
& 3R INFRASTRUCTURE
for Fiscal Years 2025-34**

STAFFORD COUNTY SCHOOL BOARD

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Randal E. Vosburg
County Administrator

Vision, Mission, and Values

Our Vision:

Prepared to Excel

Our Mission:

Inspire and empower every student.

What We Value:

Students

Integrity

Respect

Community

Opportunity

Excellence

Our Goals and Priorities:

Learners: *We believe in the power of teaching and learning to develop and advance individuals and communities.*

Community: We work together in a safe, nurturing environment where everyone is valued

Goal 1: Ensure meaningful post-secondary outcomes for every student, prepared for life after graduation

Goal 2: Support high expectations for academic performance and expand opportunities for every student.

Goal 3: Ensure every student, staff, and family member receives a safe, engaging, and welcoming environment in our schools.

Goal 4: Support and invest in all staff.

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Acknowledgements

Rob Adams, Director of Operations & Maintenance
Michael Roberts, Assistant Director of Design & Construction
Jennifer Spindle, Facilities Assessment Supervisor
Karen Papa, Capital Projects Accountant

Introduction

The Capital Improvement Plan (CIP) is prepared each year for Stafford County Public Schools (SCPS) to serve as a budget and planning tool. The latest projections suggest that over the next decade SCPS enrollment will grow 5,900+ students and surpass the 36,000 student milestone. SCPS anticipates seating capacity challenges that will require strategic planning on capacity enhancements and new schools. The CIP will assist in this process by identifying the location, timing, and funding of both *large capital projects* and *repair, replacement and renovation (“3R”) projects* for the next 10 years.

The CIP is designed to focus on critical facility issues, with the goal of ensuring that all students have schools that enable and enhance their learning experience. Projects identified in the CIP are based on School Board priorities, educational policy standards, available funding, existing facility conditions and the need for schools to accommodate educational program requirements for actual and projected student populations.

The CIP provides details on the proposed capital projects on a year-by-year schedule with estimated costs. The types of capital projects included in the CIP are new schools, additions, renovations, major replacements and other facility or site improvements.

The CIP is updated annually and the order of priority for projects in the CIP can be adjusted to reflect changes in educational mandates, demographic shifts, school capacities, costs, and/or School Board priorities. With continued support from the School Board, Board of Supervisors and Stafford citizens, the investment in capital improvement and repair/maintenance projects will ensure effective learning spaces and school facilities for all students.



CIP Goals

- Goal #1 Accommodate Student Enrollment Growth
- Goal #2 Properly Take Care of and Maintain Existing Facilities
- Goal #3 Provide High Quality Facilities that Meet the Needs of the Community



CIP Objectives

The objectives of the CIP are to identify:

- ◆ Facilities needed to achieve state educational objectives
- ◆ Existing facilities with replacement or modernization needs, so that the necessary improvements can be made to achieve parity in school facilities and educational opportunities
- ◆ Technological resources (voice, data and video) needed to equip students and employees with the tools necessary to maximize educational experiences
- ◆ Appropriate facilities for the educational and developmental needs of special student populations
- ◆ Facilities for specialized programs essential to middle and high schools such as career and technical education and extra-curricular programs
- ◆ Facility capital maintenance (infrastructure) needs including roof, pavement, HVAC, and other critical building systems for the continued repair, maintenance and modernization of the school division's physical plant
- ◆ Strategies to incorporate sustainable design practices and high performance projects for all new facilities and major renovations

CIP Process Calendar

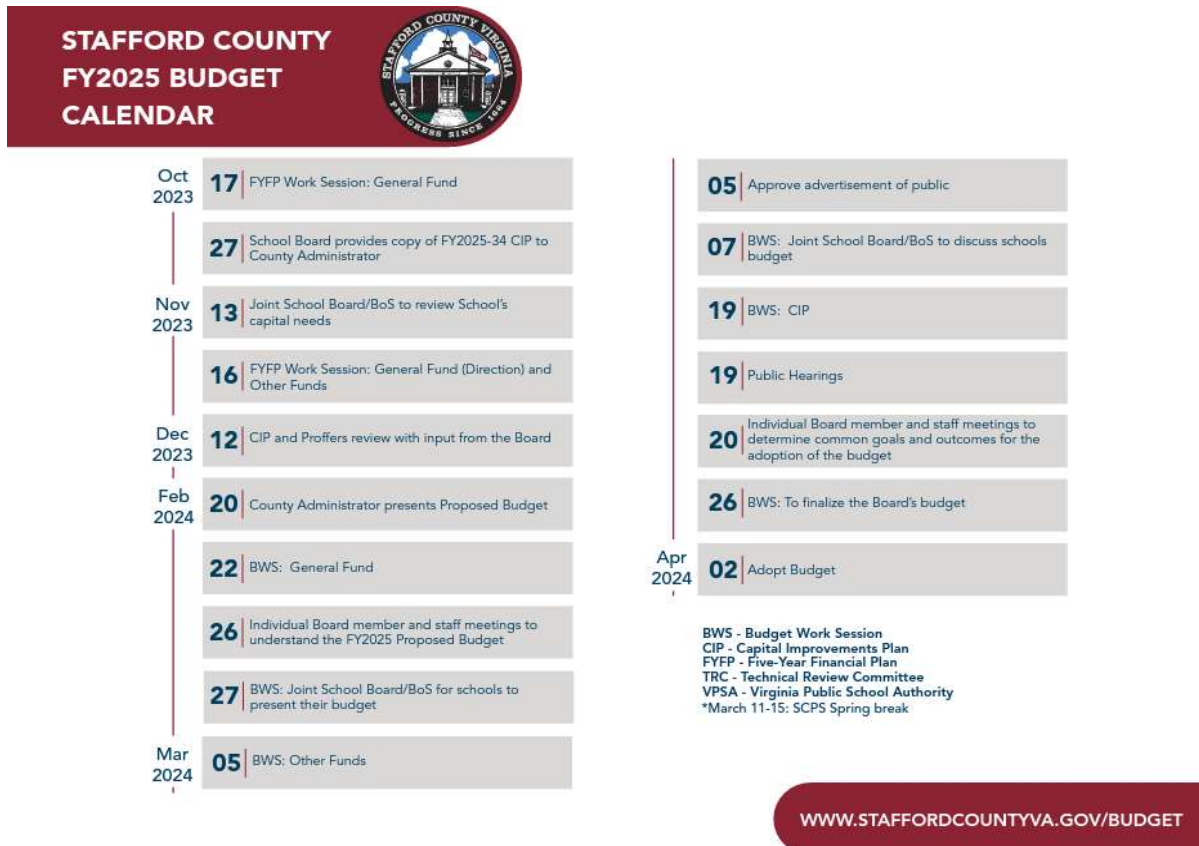
The Stafford County Public Schools CIP is prepared by the Superintendent’s staff. The recommended CIP is then presented to the Stafford County Public School Board for review and action. After the School Board adopts the CIP, it is presented to the County Administrator for inclusion into the Stafford County Capital Improvement Plan. The Stafford County Board of Supervisors finalizes funding appropriation in the spring of each calendar year.

Date	Scheduled Event
September 12, 2023	<ul style="list-style-type: none"> • School Board information items- Large scale CIP projects and 3R List
October 27, 2023	<ul style="list-style-type: none"> • All CIP requests due to the County Budget Office
October 10, 2023	<ul style="list-style-type: none"> • School Board action items- Large scale CIP projects and 3R Infrastructure
November 16, 2023	<ul style="list-style-type: none"> • Joint SB/BoS to review School’s capital needs - <i>where the School Board and school staff present details of the adopted large scale projects</i>
April 2, 2024	<ul style="list-style-type: none"> • Board of Supervisors adopts County FY25 Budget and CIP



Development of the Capital Improvement Program

The CIP is a collaborative process among a number of departments within Schools and the County. The CIP process takes approximately ten months each planning cycle.



Funding Sources

School projects are typically funded by bond financing, current revenues, and proffers. Joint use projects are sourced from County funds. SCPS large capital projects are primarily funded through the semi-annual Virginia Public School Authority (VPSA) pooled bond program. The money gained from borrowings for school construction is recorded in the Capital Improvements Fund and transferred directly to the School Construction fund. The School Construction Fund accounts for the acquisition, construction and equipping of new schools and renovations and additions to older schools. Approximately \$5M in bond funding and \$1.4M in repair, replacement and renovation (3R) set aside funds is allocated to school projects annually.

BONDS

Large projects – those costing \$500,000 or more with useful lives of 20 years or greater – are typically funded with proceeds from bond sales, although, in past years, current revenues in the Capital Projects Fund have been allocated to fund portions of major construction projects. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for that project. Stafford County established limits to bond sales to retain its triple A bond rating and to reflect strong fiscal management policy.

CURRENT REVENUE

In addition to bond proceeds, projects may be funded with current revenues. Current revenues are funds other than those generated by the sale of bonds and are appropriated to SCPS on an annual basis through the annual budget process. An allocation of \$1.4M in repair, replacement and renovation (3R) set aside funds is included in this CIP.

PAY-AS-YOU-GO (PAYGO) MAJOR MAINTENANCE

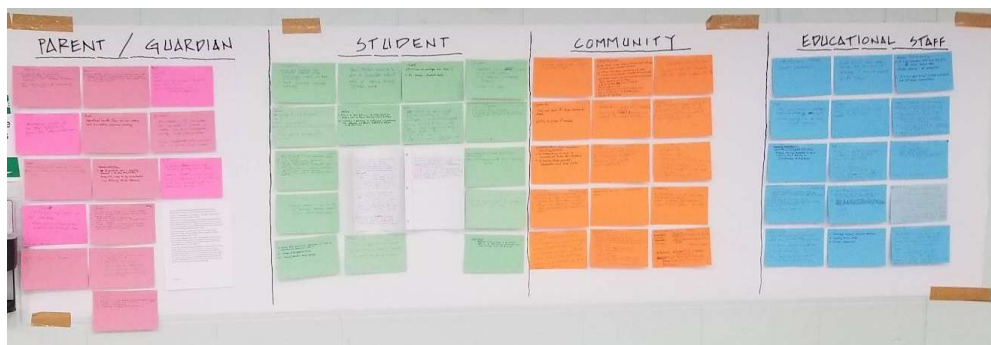
To support maintenance of the current building infrastructure, the Division should be cash funding projects using the PAYGO approach. This approach relies on using current revenues for completing major maintenance projects based on prioritized needs. The PAYGO approach provides the distinct advantage of no tax dollars going toward interest since no loans are involved. Annual and major maintenance should be cash funded to prevent interest payments longer than the useful life of the equipment. The Division should be investing approximately \$20 million in PAYGO major maintenance each year to maintain the nearly \$800 million in assets.

PROFFERS

A school proffer is an agreement in which the developer agrees to contribute resources or take certain actions to address the increased demand for school infrastructure resulting from the new development. This may include land dedication for future school sites, construction or expansion of schools, **financial contributions for school facilities**, or other forms of support as negotiated between the developer and the local government. Monetary proffers from developers are another funding source for Stafford Schools.

New School Planning Policy (R19-183)

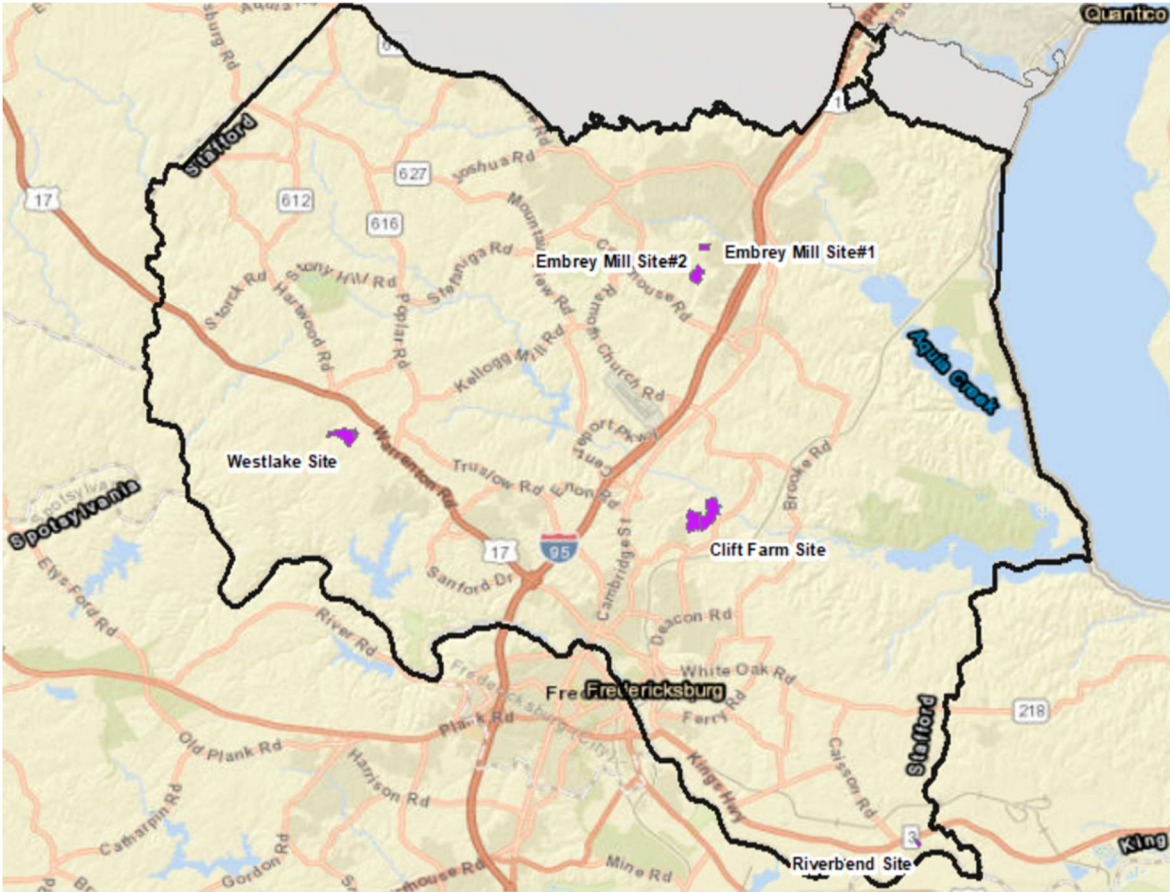
The New School Planning Policy for the Development of the Capital Improvement Program (“policy”) contains the Board of Supervisors’ (“BOS”) direction for the development and planning of new schools for Stafford County Public Schools (“SCPS”). The policy specifies that Staff begin planning for a new school in the CIP when aggregate school enrollment projections for a school level—i.e. elementary, middle, or high—is at 90% of the aggregate design capacity. It also specifies that the opening year for a new school will be when the aggregate school enrollment projections are at 100% of aggregate design capacity for that school level.



School Site Acquisition

There are four methods that are commonly used to acquire school sites. These methods include; land donation by individual property owners, proffered sites from developers, land procurement from landowners, and condemnation. Historically a large number of public school sites in Stafford County were proffered by developers to support future students slated to reside in newly developed residential communities. Steady growth in housing development and student enrollment has depleted almost all proffered school sites in the SCPS inventory.

Our current land bank inventory consists of the Clift Farm Road site (172 acres), Embrey Mill School Site#1 (23 acres), the replacement for the Embrey Mill School Site#2 (33 acres), Riverbend Subdivision site (6 acres) and the Westlake site (65 acres). Upon further investigation, it was

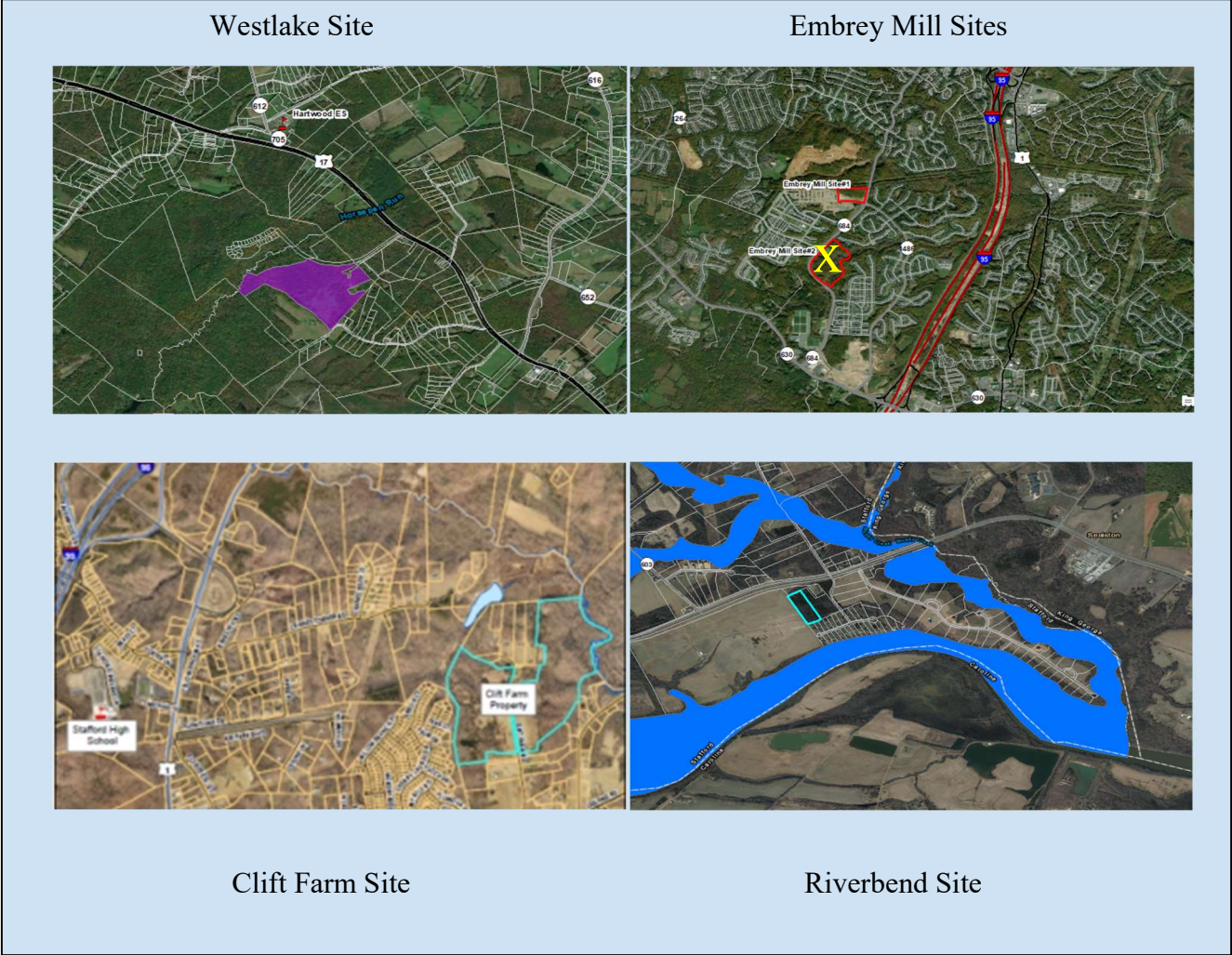


discovered that Embrey Mill School Site#2 is severely encumbered by easements that were recorded by the developer. A preservation easement is located through the middle of the site which renders it unusable for an elementary school. SCPS staff has discussed the possibility of using the middle school site for a future elementary site instead.

This sobering fact reveals that almost all future school sites will likely be purchased. Land acquisition for new school sites is always challenging because prime undeveloped land is purchased or optioned by developers for future high-profit development. Subsequently, the lack of prime

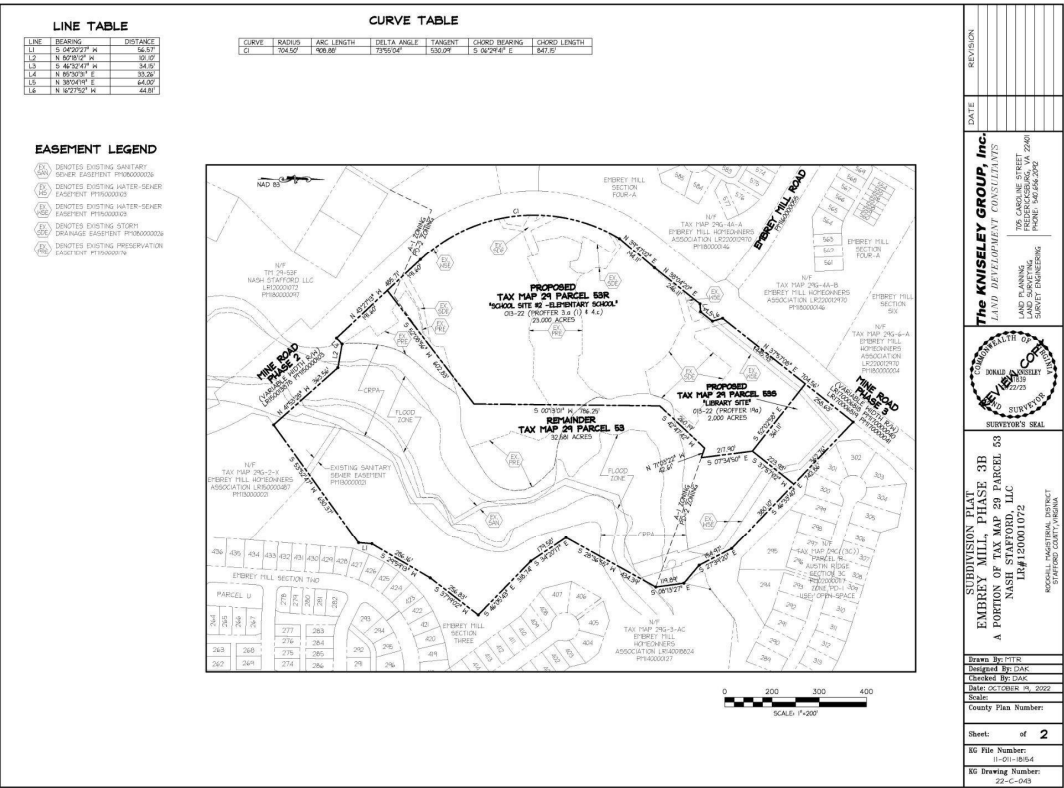
developable land in the urban service area boundary¹ makes it difficult for SCPS to locate new school sites near the neighborhoods they will serve.

SCPS must proactively plan to acquire school sites now, or wait and pay higher prices in the future. Ideally, SCPS would like to obtain land for school sites 10-15 years in the future, which involves coordinating with County Plans to identify areas for future school sites. The recommended size for school sites range from 20 acres to 70 acres and ideally located the urban service area boundary

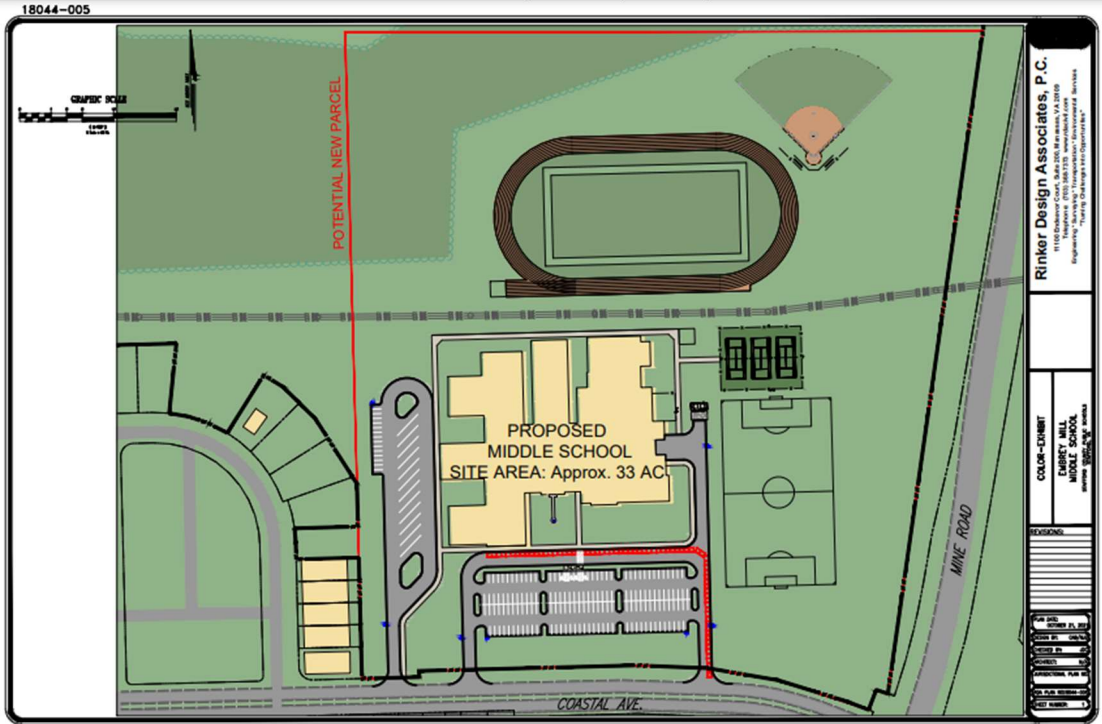


¹ Urban service area boundaries were designated in the Stafford County Land Use Plan to promote infill development to access public water and sewer in the established suburban and industrial areas along the I-95 and U.S. Route 1 corridors.

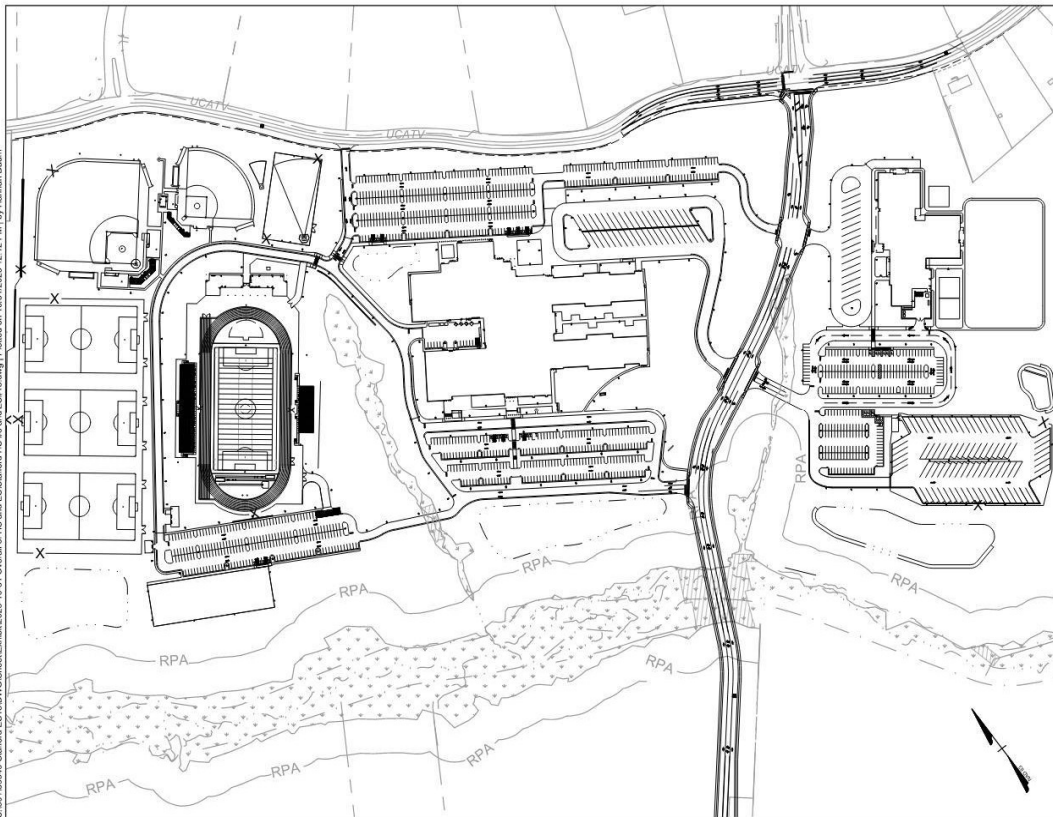
Proffered Embrey Mill Site#1 (with Preservation Easements)



Proffered Middle School Site at Embrey Mill (Site#2)



Colocated HS6 & Elementary 18 Site



Land Banking School Sites

Land banking refers to the practice of acquiring and holding land for future use or development. As residential development in the urban service area continues to expand and enrollments swell, the need for adequate educational infrastructure to house students becomes crucial. By identifying, acquiring and securing land early for future school sites, Stafford Schools can ensure that there are enough facilities to accommodate its increasing student population.

From a pedagogical perspective, land banking also provides the opportunity to create well-designed educational environments that meet the changing needs of students and incorporate the latest advancements in teaching and learning. By reserving land for future school construction, Stafford Schools can take into account factors such as modern teaching methods, energy efficiency, and the integration of technology to ensure an optimal learning environment for students and working environment for staff. Please note that due to the limited supply of large parcels of available land, Stafford Schools will likely “build-up” by constructing more multi-story schools that have a smaller footprint and require less land.

Lastly, Stafford School staff will carefully evaluate and plan land banking strategies in alignment with our educational goals, community needs, and financial capabilities. Staff recognizes the importance of conducting thorough feasibility studies, engaging with experts, and considering long-

term projections that can optimize the benefits of land banking for the school system.

Colocation

Colocation is the practice of locating multiple schools or education facilities on the same parcel of land or within close proximity. Colocating schools optimizes the use of land and resources. By consolidating facilities, it helps minimize urban sprawl and preserves green spaces. It also reduces the need for additional infrastructure, such as roads, utilities, and transportation services, resulting in more sustainable and environmentally friendly development.

Economies of scale are also maximized through shared resources and infrastructure, leading to cost efficiencies. Facilities such as libraries, sports fields, auditoriums, or administrative buildings can be shared among multiple schools, reducing construction and maintenance expenses. It also enables the pooling of resources for specialized facilities like science labs or art studios, which might be cost-prohibitive for individual schools.

The potential to offer a wider variety of offerings may also occur as colocating schools fosters collaboration and sharing of educational resources. Students from different schools can have access to a wider range of academic programs, extracurricular activities, and specialized facilities. This can enrich their educational experience and provide opportunities for interdisciplinary learning, talent exchange, and joint projects.

Colocation example: Stafford Middle School and Brooke Point High School



Relocation

Simply put, relocation involves moving a school from its “old” location to a “new” location. The process of school relocation involves careful planning and coordination. It begins with assessing the need for relocation and identifying potential new locations that meet the educational requirements and logistical considerations of the school. Factors such as proximity to students' homes, accessibility, availability of resources, and the potential for expansion are taken into account.

Generally speaking, a school relocation happens because the “new” school and location better meets the current and future needs of students than the “old” school and location. Thus, the relocation provides an opportunity to improve educational facilities. Older school buildings face challenges such as aging infrastructure, limited space, or outdated amenities. Relocating schools provides the opportunity to build modern, purpose-built facilities that cater to the evolving needs of students. These new school buildings can incorporate advanced technology, energy-efficient systems, and flexible learning spaces that enhance the overall educational experience of students.

One huge benefit of relocating a school is that students remain at their current school while the relocated school is under construction. Ergo, the relocation approach is less disruptive to student learning (i.e. construction noise) and also avoids displacing students during the construction process. In closing, school relocation provides an opportunity to revitalize underutilized school sites owned by Stafford Schools and create a vibrant and supportive environment for students.

Recent CIP Accomplishments

Over the last decade SCPS has replaced Moncure ES, reconstructed Stafford Senior High school and performed major renovations at Falmouth ES, Grafton Village ES, Stafford ES, Brooke Point HS, Colonial Forge HS, and Mountain View HS. During this time SCPS has also performed numerous minor renovations/upgrade projects across all three school levels such as the backup generator at Widewater ES and storage shed at North Star Early Childhood Center.



Generator – Widewater ES



Storage Shed – North Star



External facade & envelope – North Stafford HS



Playground - Rockhill ES



Interior upgrades (new flooring, painting, and fixture replacement) - HH Poole MS



Tennis Courts - Colonial Forge HS

Facilities Condition Index

The Facility Condition Index (FCI) is a tool used in capital improvement planning to assess the physical condition of facilities and determine the necessary investments for improvements and upgrades. The index measures the overall health of a facility by dividing the total cost of needed repairs and deferred maintenance by the current replacement value of the facility, expressed as a percentage.

FCI Ranges and Description	
0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

Note: The chart above presents the industry standard ranges and cutoff points for the FCI.

A high FCI suggests a facility in poor condition, indicating that significant repairs and maintenance activities are necessary to restore it to an acceptable standard. High FCI values often imply that the facility's physical condition has degraded to the point where it may no longer be able to function optimally or may pose risks to occupants or users.

Conversely, a low FCI signifies a well-maintained facility, potentially requiring less immediate attention and allowing resources to be directed towards other areas. A low FCI value implies that the facility is in good shape and likely functions optimally, meeting the needs of its occupants or users efficiently and safely.

Besides the current FCI, extended FCI's were developed to help Stafford Schools plan and budget for the "keep-up costs" for facilities. The 3-year, 5-year, and 10-year FCI's were calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a general rule, FCI's provide more value when used to compare facilities across a portfolio, rather than viewed as stand-alone values.

In summary, the FCI is valuable in capital improvement planning as it helps Stafford Schools guide the allocation of funds towards critical infrastructure needs. By analyzing the FCI over time and comparing it with available budgets, Stafford Schools can prioritize capital improvement projects based on the severity of the facility conditions. Facilities with high FCI values and critical maintenance needs can be given priority for funding, ensuring that limited resources are used where they are most needed.

Proposed FY25 - 34 CIP - Priorities

Priority Rank	Project	Seats Added ⁴	First Appeared in CIP	Proposed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep ¹
Approved	High School #6	2,150	FY04	August 2026	August 2026	\$183,059,000	Under Contract	Rt.17 & Truslow	N/A	N/A
Approved	Elementary School #18	1,070	FY04	August 2026	August 2026	\$81,359,000	Design Phase	Rt.17 & Truslow	N/A	N/A
Approved	Elementary School #19	1,070	FY23	August 2026	August 2026	\$78,841,000	Design Phase	BPHS Site	N/A	N/A
Approved*	Drew Middle School Replacement ³	450	FY07	August 2028	August 2030	\$96,542,000	Conceptual	Melchers Complex	27.5%	\$70,024,267
Approved*	Rising Star Replacement ³	212	FY07	August 2028	August 2032	\$67,283,000	Conceptual	Drew Middle	50.0%	\$68,341,142
Approved	Hartwood Elementary School	421	FY07	August 2028	August 2028	\$76,685,000	Prototype Design	Westlake	41.4%	\$63,241,599
Approved	High School Only Bus Access Roads	-	FY24	August 2027	August 2027	\$4,924,000	Conceptual	N/A	N/A	N/A
1	NSHS Fine Arts Wing	-	FY20	August 2028	N/A	\$8,199,000	Conceptual	NSHS	N/A	N/A
2	Stafford Plaza Bus Parking Facility	-	FY06	August 2028	N/A	\$7,717,000	Conceptual	ES18	N/A	N/A
3	North Star Addition	TBD	FY19	August 2028	N/A	\$16,460,000	Conceptual	North Star	N/A	N/A
4*	Elementary School #20	1,070	FY24	August 2030	August 2032	\$82,999,000	Conceptual	Embrey Mill	N/A	N/A
5	Middle School #9	1,100	FY06	August 2032	Begins FY33	\$121,755,000	Land TBD	TBD	N/A	N/A
6	High School #7	2,150	FY23	August 2033	Begins FY33	\$264,332,000	Land TBD	Northeast	N/A	N/A
County/Schools Joint Projects										
N/A	Additional Fleet Services Facility	-	FY06	August 2029	N/A	\$34,376,000	Conceptual	North Central	-	-
N/A	Public Day School ³	224	FY24	August 2028	August 2034	\$66,449,000	Conceptual	TBD	27.5%	N/A
N/A	Indoor Activities & Aquatic Center	-	FY24	August 2029	N/A	\$22,301,000	Conceptual	TBD	N/A	N/A

¹ Includes renovation of existing facility, addition for necessary capacity, and temporary space on site for construction.

² Numbers assume construction completed between 2032 and 2034. Final Costs will vary depending on date of delivery.

³ Costs assume that projects are built in conjunction with each other and delivered at the same time. The Heather Empfield Day School and Stafford High Day School will be relocated out of Drew Middle School and Stafford High School, respectively. The Public Day School building can be collocated with the replacement of Rising Star Early Childhood Education Center at the current Drew Middle School site.

⁴ Reflects net seats added to design capacity.

*Approved for full funding by Board of Supervisors but the opening date does not align with School's needed opening date in column 5.

Rebuild Priorities										
Priority Rank	Large Project	Seats Added ⁴	First Appeared in CIP	Needed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep ¹
1 - TBD	Falmouth ES Rebuild	276	FY24	2032-2034	N/A	\$79,517,000 ²	Planning	FES	17.3%	\$58,720,946 ²
1 - TBD	Stafford ES Rebuild	276	FY24	2032-2034	N/A	\$79,517,000 ²	Planning	SES	15.4%	\$57,462,948 ²
1 - TBD	Ferry Farm ES Rebuild	338	FY13	2032-2034	N/A	\$79,517,000 ²	Planning	FFES	14.8%	\$57,112,036 ²
1 - TBD	Grafton Village ES Rebuild	316	FY24	2032-2034	N/A	\$79,517,000 ²	Planning	GVES	8.1%	\$58,300,293 ²
2	North Stafford HS Rebuild	TBD	FY25	August 2041	N/A	TBD	Conceptual	NSHS	TBD	TBD
3	Alvin York Bandy Complex Rebuild	TBD	FY25	August 2042	N/A	TBD	Conceptual	TBD	TBD	TBD

¹ Includes renovation of existing facility, addition for necessary capacity, and temporary space on site for construction.

² Numbers assume construction completed between 2032 and 2034. Final Costs will vary depending on date of delivery.

³ Costs assume that projects are built in conjunction with each other and delivered at the same time. The Heather Empfield Day School and Stafford High Day School will be relocated out of Drew Middle School and Stafford High School, respectively. The Public Day School building can be collocated with the replacement of Rising Star Early Childhood Education Center at the current Drew Middle School site.

⁴ Reflects net seats added to design capacity.

Critical System Priorities

Priority Rank	Large Project	Seats Added	First Appeared in CIP	Needed Opening Date	County Opening Date	Estimated Opening Cost	Project Status	Location	Projected FCI	Cost To Keep
1	Brooke Point Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY25 thru FY28	N/A	\$22,851,000	Design	Onsite	17.5%	-
2	Stafford Middle Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY25 thru FY28	N/A	\$21,322,000	Design	Onsite	21.5%	-
3	North Stafford Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY26 thru FY29	N/A	\$13,870,000	Planning	Onsite	13.5%	-
4	Rodney Thompson MS Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY26 thru FY29	N/A	\$16,568,000	Planning	Onsite	16.0%	-
5	Gayle MS Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY27 thru FY30	N/A	\$24,873,000	Planning	Onsite	16.5%	-
6	Hampton Oaks ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY28 thru FY30	N/A	\$12,227,000	Conceptual	Onsite	17.5%	-
7	Winding Creek ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY29 thru FY31	N/A	\$12,838,000	Conceptual	Onsite	25.1%	-
8	Conway ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY30 thru FY32	N/A	\$15,626,000	Conceptual	Onsite	17.1%	-
9	Margaret Brent ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY30 thru FY32	N/A	\$15,626,000	Conceptual	Onsite	20.8%	-
10	Anthony Burns ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY31 thru FY33	N/A	\$16,096,000	Conceptual	Onsite	22.4%	-
11	Colonial Forge HS Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY32 thru FY34	N/A	\$42,784,000	Conceptual	Onsite	39.1%	-
12	Widewater ES Mechanical Upgrade & Improvements	N/A	Annual 3R Request	FY33 thru FY35	N/A	\$14,097,000	Conceptual	Onsite	31.3%	-

Paving Priorities

1	NSHS / SMS / AYBAC Paving Replacement	N/A	Annual 3R Request	FY25	N/A	\$6,063,000	Planning	Onsite	N/A	-
2	PRES / RRES / RTMS / WES Paving	N/A	Annual 3R Request	FY26	N/A	\$5,022,000	Planning	Onsite	N/A	-
3	CFHS / KWBE / WCES Paving	N/A	Annual 3R Request	FY27	N/A	\$6,193,000	Planning	Onsite	N/A	-
4	MBES / MVHS / RES Paving Replacement	N/A	Annual 3R Request	FY28	N/A	\$7,123,000	Planning	Onsite	N/A	-

HIGH SCHOOL #6

Project Description:

High School 6 (HS#6) is planned to house 2,150 students and serve grades ninth through twelfth. HS#6 will be designed and constructed utilizing the most current Stafford County Public Schools high school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, utilities, and athletic fields to include bleachers, stadium, and track. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

SCPS high school education specifications are being updated along with the design process, however, staff estimates the total square footage requirement to be at, or near, 290,000 square feet. Historical VDOE cost data and third party cost estimator consultants have been used to estimate the cost per square foot.

HS#6 is planned to be energy efficient and will be designed to achieve an Energy Star rating of 80 or better, as well as an Energy Utilization Index rating of less than 24.



Project Type: New Construction

Address: TBD

District:

Hartwood Grades:

9-12

Potential Opening: August

2026 Capacity: 2,150 Students

Operating Impact Summary:

The principal, librarian, administrative assistant V, and an administrative assistant IV will be funded and hired one year prior to the opening of HS#6. When the school opens, there will be 68 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of HS#6 include purchasing textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. HS#6 is planned to be an energy efficient building.

Location:

Ward Property behind Royal Farms. Near HWY 17, Stafford Plaza Drive, and Truslow Road.

Analysis of Need:

Stafford County continues to grow in population, building this new high school will mitigate crowding and also significantly improve quality of life and community development opportunities. The guidance on the opening year for a new high school in the CIP is when the aggregate high school enrollment projections are at 100% of the aggregate high school design capacity. Projections suggest that high school enrollment will exceed 100% of aggregate high school design capacity in fall 2023. Temporary capacity solutions will be deployed to accommodate high school crowding until fall 2025, when HS#6 is slated to open.

Alternative:

The alternative to this project is crowding at the high school level as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total Project</u>
Acquisition & Design	\$18,144,859	\$0	\$0	\$0	\$18,144,859
Construction	\$138,305,000	\$1,997,000	\$20,612,141	\$4,000,000	\$164,914,141
Total Project Cost	\$156,449,859	\$1,997,000	\$20,612,141	\$4,000,000	\$183,059,000

ELEMENTARY SCHOOL #18

Project Description:

Elementary School 18 (ES#18) is planned to house 1,070 students and serve grades kindergarten through fifth. ES#18 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition because the land acquisition team has not been formed yet. Elementary School #18 will allow for transition space for ECSE prior to the completion of permanent ECSE space.

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 128,237 square feet. We have used VDOE cost data to establish the cost estimate for the new school.



Project Type: New Construction
Address: TBD
District: Hartwood
Grades: K-5
Potential Opening: August
2026 Capacity: 1,070 Students
Building Area: +/- 128,237 SF
Acreage: 31.2

Location:

Colocated on the Ward Property with HS #6.

Analysis of Need:

As Stafford County continues to grow in population, building this new elementary school will decrease overcrowding and also improve quality of life and community development opportunities. Guidance to open a new elementary school in the CIP is when the aggregate elementary school enrollment projections exceed 100% of the aggregate elementary school **program capacity**. The latest ten-year projections suggest that enrollment will exceed 100% of the aggregate elementary school capacity threshold in August 2026.

Alternative:

The alternative to this project is overcrowding at the elementary school level as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total Project</u>
Acquisition & Design	\$4,435,000	\$2,843,000	\$0	\$0	\$7,278,000
Construction	\$23,761,842	\$32,200,792	\$15,233,366	\$2,885,000	\$74,081,000
Total Project Cost	\$28,196,842	\$35,043,792	\$15,233,366	\$2,885,000	\$81,359,000

ELEMENTARY SCHOOL #19

Project Description:

A new elementary school to support increased enrollment. ES#19 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, supporting outbuildings, and all necessary land development, onsite and offsite. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

Project Type: New Construction
Address: TBD District:
TBD Grades: K-5
Potential Opening: August 2026
Capacity: 1,070 Students
Building Area: +/- 128,237 SQ. FT.
Acreage: TBD

Location:

TBD

Analysis of Need:

Projections suggest an increase of +2,919 more elementary school students entering SCPS by School Year 2031-32. As Stafford County continues to grow in population, building this new elementary school will help alleviate crowding and also improve quality of life and community development opportunities.

Alternative:

The alternative to this project is overcrowding at the elementary school level as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total Project</u>
Acquisition & Design	\$5,778,000	\$3,659,000	\$0	\$0	\$9,437,000
Construction	\$2,801,477	\$46,901,000	\$16,860,523	\$2,841,000	\$69,404,000
Total Project Cost	\$8,579,477	\$50,560,000	\$16,860,523	\$2,841,000	\$78,841,000

REPLACEMENT OF DREW MIDDLE SCHOOL

Project Description:

Drew Middle School Replacement is planned to replace the aging, existing facility, and add additional enrollment capacity. This school will be designed and constructed utilizing the most current Stafford County Public Schools middle school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

Location:

The location for the Drew Middle School Replacement is to be determined.

Analysis of Need:

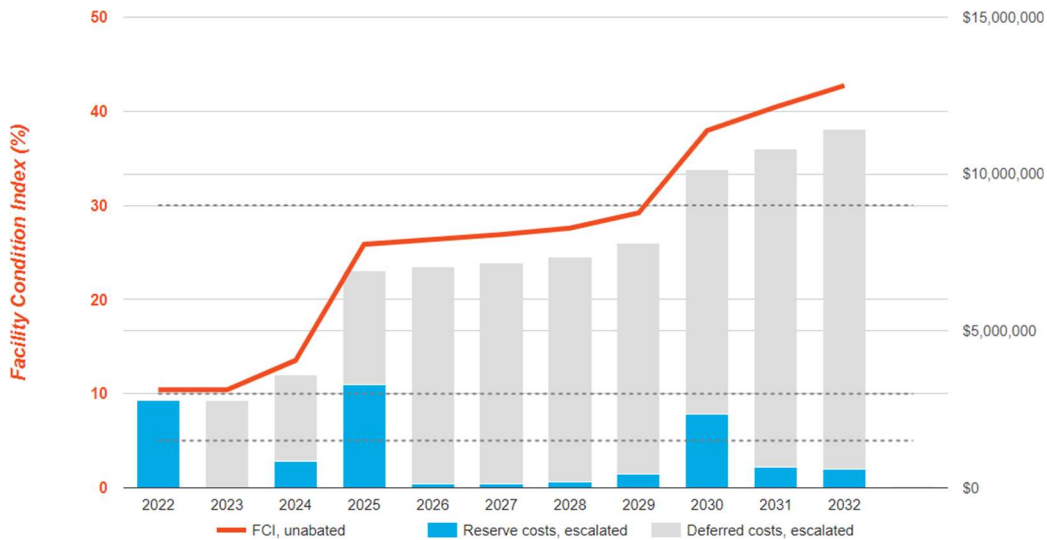
Drew MS, originally built in 1951, is long overdue for a replacement. Drew MS currently has a 650 seating capacity, which makes it the smallest middle school in Stafford County. As the County continues to grow in population, this replacement school will alleviate projected crowding by adding 450 much needed additional seats (1,100 seat capacity) and also improve the learning environment for students and staff.

Alternative:

Facility Condition Index (FCI): (As of 12/29/22)



Project Type: Replacement
Address: 501 Cambridge Street
District: Falmouth
Grades: 6-8
Opened: 1951
Renovation(s): 1957; 1990;
 1998 **Potential Opening:** August
 2028 **Existing Capacity:** 650
 students **Future Capacity:** 1,100
 Students **Building Area:** +/-
 98,913 SF **Future Building Area:**
 147,000 SF **Acreage:** 15.31 acres
ES Feeder: Conway ES, Falmouth ES,



<u>Current</u>	<u>3-Year</u>	<u>5-Year</u>	<u>10-Year</u>
10.4%	25.9%	26.9%	42.7%

Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per Year</u>
New / Replacement (60 Year Improvement)	\$96,542,000	1,100	\$1,463
Renovation (30 Year Imp.)	\$55,762,572	650	\$2,860

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$2,000,000	\$2,000,000	\$3,546,000	\$0	\$0	\$7,546,000
Construction	\$0	\$0	\$0	\$63,000,000	\$23,454,000	\$2,542,000	\$88,996,000
Total Project Cost	\$0	\$2,000,000	\$2,000,000	\$66,546,000	\$23,454,000	\$2,542,000	\$96,542,000

RISING STAR REPLACEMENT

Project Description:

This project provides funding for the replacement of the Rising Star Early Childhood program located at the Gari Melchers Complex. The project could rebuild a new Rising Star Early Childhood facility either on the existing site, or co-locate on another site. The replacement also provides for +212 more seats specifically designed for early childhood special education. A more detailed program of spaces is needed for this project.

Location:

The location for Rising Star Replacement is to be determined.

Analysis of Need:

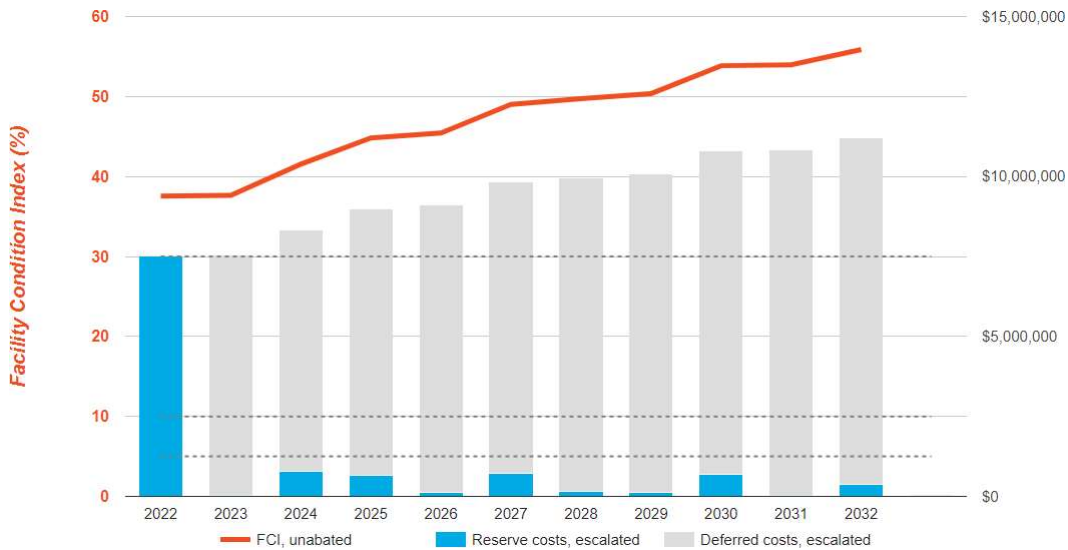
The early childhood special education (ECSE) student population is expected to grow at a rate of 5% annually, which equates to approximately two additional ECSE classrooms per year. The basis of this projected growth rate is the concatenation of multiple data sources, including the Virginia Department of Education, the Department of Behavioral Health and Development Services, and the Parent Education-Infant Development (PE-ID) Region 3 staff. These projects are in line with growth experienced within SCPS since 2013.

Alternative:

Facility Condition Index (FCI): (As of 8/9/21)



Project Type: Replacement
Address: 610 Gayle Street
District: George Washington
Grades: Pre-K
Opened: 1931
Renovation(s): 1964; 1990
Potential Opening: August 2028
Existing Capacity: 386 students
Future Capacity: 598 Students
Building Area: +/- 156,934 SF
Future Building Area: 85,000 SF



<u>Current</u>	<u>3-Year</u>	<u>5-Year</u>	<u>10-Year</u>
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37.5%	44.8%	49%	55.9%
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Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per year</u>
New / Replacement (60 Year Improvement)	\$67,283,000	598	\$1,875
Renovation (30 Year Imp.)	\$41,428,099	386	\$3,578

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,500,000	\$1,500,000	\$2,251,000	\$0	\$0	\$5,251,000
Construction	\$0	\$0	\$0	\$45,500,000	\$15,249,000	\$1,283,000	\$62,032,000
Total Project Cost	\$0	\$1,500,000	\$1,500,000	\$47,751,000	\$15,249,000	\$1,283,000	\$67,283,000

REPLACEMENT OF HARTWOOD ELEMENTARY SCHOOL

Project Description:

The Hartwood Elementary School Replacement project involves building a “new” Hartwood Elementary School at a new location (to be determined) in the southwest quadrant of the county. The Hartwood replacement school is planned to house 1,070 students and serve grades kindergarten through fifth. The new school will have 519 more seats than the “old” Hartwood ES building. The Hartwood Replacement school will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 128,237 square feet. We have used VDOE cost data to establish the cost estimate for the replacement school.



Location:

Proffered Westlake Site.

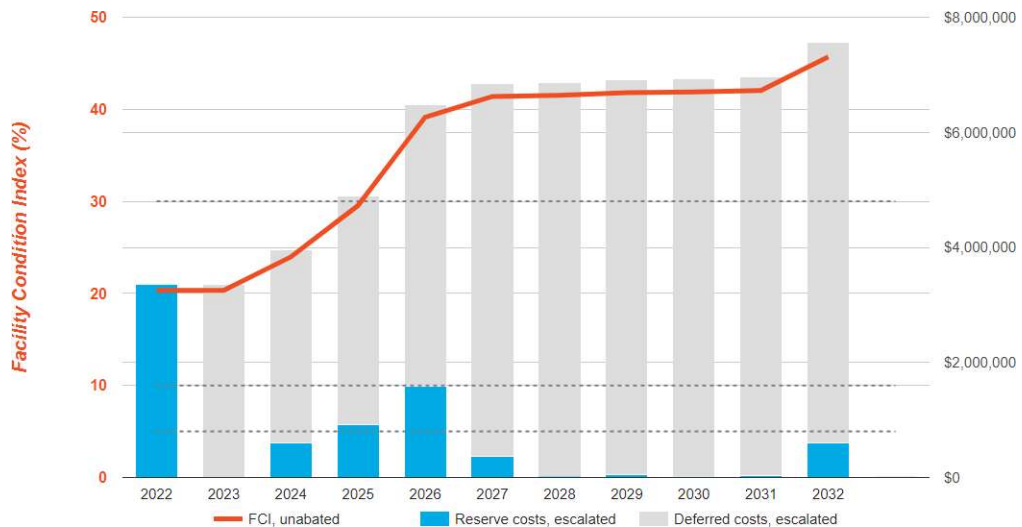
Analysis of Need:

As Stafford County continues to grow in population, the Hartwood ES Replacement will help alleviate overcrowding and also improve quality of life and community development opportunities.

Project Type: Replacement
Address: 14 Shackelford Well Road
District: Hartwood
Grades: K-5
Opened: 1963
Renovation(s): 1966; 1989;
1993 Potential Opening: August
2028 Existing Capacity: 551
students Future Capacity: 1,070
Students Building Area: +/-
61,284 SF Future Building Area:

Alternative:

Facility Condition Index (FCI): (As of 12/29/22)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
20.3%	29.6%	41.4%	45.7%

Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per Year</u>
New / Replacement (60 Year Improvement)	\$76,685,000	1,070	\$1,194
Renovation (30 Year Imp.)	\$40,550,324	551	\$2,453

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,500,000	\$1,500,000	\$2,982,000	\$0	\$0	\$5,982,000
Construction	\$0	\$0	\$0	\$49,500,000	\$19,203,000	\$2,000,000	\$70,703,000
Total Project Cost	\$0	\$1,500,000	\$1,500,000	\$52,482,000	\$19,203,000	\$2,000,000	\$76,685,000

HIGH SCHOOL BUS ACCESS ROADS AND SCHOOL TRAFFIC FLOW IMPROVEMENTS

Project Description:

This project provides funding for the creation of a bus access road at Mountain View HS and Stafford HS. The additional access roads would help separate bus and car traffic, making more efficient and safer access to both school sites. The Mountain View HS additional lanes would likely be lower cost because the main entrance road could be widened to add a dedicated bus lane into the bus loop area. Additional turn lanes and other widening of existing roads should be considered. The Safford HS access improvements will be more costly. A separate access roadway could possibly be added from route 1 to connect to the area south of the school and to the existing bus loop. The Enon Road improvements that the County is developing now would also help traffic flow for Stafford HS, but specific bus access roads are not included in that project. Other funding has been added to this project in order to assess other school access/transportation issues and to implement other changes to help improve traffic flow for the most problematic schools.

Operating Impact Summary:

For all roadway improvements that are done within VDOT right-of-way, the maintenance of that roadway would be VDOT’s responsibility. Roadway improvements that are constructed on Stafford County Public School sites would be maintained by the Operations & Maintenance department for the school system. Maintenance would be accomplished within the maintenance budget that is planned to increase as the County and school system continue to grow

Location:

Mountain View HS is located at 2135 Mountain View Road, Stafford VA 22556. Stafford HS is located at 63 Stafford Indians Lane, Fredericksburg VA 22405. Other SCPS school sites and traffic flow concerns will be reviewed and addressed.

Analysis of Need:

The bus access roads will relieve traffic congestion at Mountain View and Stafford high schools. Other SCPS school sites and traffic flow concerns will be reviewed and addressed.

Alternative:

Continued traffic and congestion and loss of efficiency.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$200,000	\$108,000	\$0	\$0	\$1,061,000
Construction	\$0	\$753,000	\$2,100,000	\$1,263,000	\$500,000	\$3,863,000
Total Project Cost	\$0	\$953,000	\$2,208,000	\$1,263,000	\$500,000	\$4,924,000

NORTH STAFFORD HIGH SCHOOL FINE ARTS WING

Project Description:

The Fine Arts Wing at North Stafford High School (HS) has space deficits when compared to the county’s other high schools. Currently, there are no spaces dedicated for use by Orchestra and there is only one drama classroom. This shortage is addressed by this project via constructing an addition sized at approximately 7,900 square feet to allow for the creation of an orchestra suite, drama classrooms, and other music and drama support spaces. Also part of this project is the renovation of the existing music suite, totaling 4,429 square feet. The renovation effort will increase parity between North Stafford and other Stafford County high schools by adding Wenger SoundLok practice rooms and reconfiguring the existing space in an orientation that better serves the various fine arts programs and their students. The existing drama and music support spaces may be rearranged for use as choral and band rooms, ADA-compliant restrooms, and various other rooms to meet the storage requirements of these programs. The auditorium would be impacted in this renovation effort by means of improving the control room, addressing the lack of piano storage, and reconfiguring the dressing rooms.

Operating Impact Summary:

Renovate/Addition North Stafford HS, Fine Arts Wing will result in additional space to serve the fine arts community within this high school. The project addresses identified square footage and configuration deficiencies, allowing for more classrooms to better serve the student population attending North Stafford HS. These programs have instruments and various other storage needs, some of which are currently lacking in size or non-existent at North Stafford HS, and will be addressed by the renovation and addition.

Location:

North Stafford High School is located at 839 Garrisonville Road, Stafford, VA 22554.

Analysis of Need:

Stafford County Public Schools (SCPS) staff initiated a study in 2017 to assess North Stafford High School’s Fine Arts wing. This analysis examined band, chorus, drama, and orchestra spaces within the school and compared those spaces to the respective areas that exist at Stafford High School. Additionally, support spaces for practice and storage were studied and any shortages noted. North Stafford HS’s auditorium and its supporting spaces, such as control rooms, dressing rooms, and storage rooms, were additionally compared to Stafford HS’s spaces with deficits identified. This analysis yielded a deficiency of approximately 7,900 square feet that exists within North Stafford High School’s Fine Arts Wing.

Alternative:

The alternative to this project is that inequities remain for the North Stafford High School Fine Arts Wing (i.e., less square footage and features when compared to other Stafford County high schools).

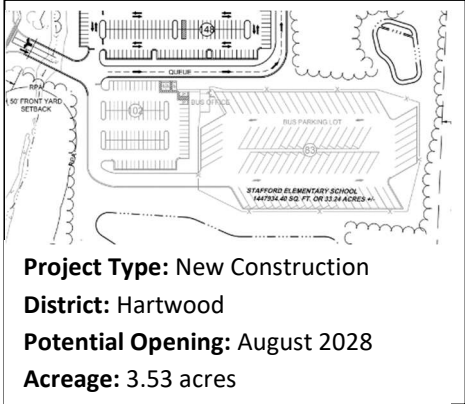
Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$500,000	\$126,000	\$0	\$0	\$626,000
Construction	\$0	\$0	\$3,967,000	\$3,106,000	\$500,000	\$7,573,000
Total Project Cost	\$0	\$500,000	\$4,093,000	\$3,106,000	\$500,000	\$8,199,000

STAFFORD PLAZA BUS PARKING FACILITY

Project Description:

The bus parking facility will be located on a portion of the elementary school #18 site and provide for a satellite parking location for buses in a centralized location in the western portion of the County. Currently, buses are staged at the individual school locations and the fleet facility location, and lack the security and logistical control necessary for efficient transportation operation. The facility will support parking for eighty-three (83) buses, one hundred-two (102) bus drivers and attendants, and have an approximately four hundred (400) square foot bus attendant office. The bus parking area will have fencing and gated entry for added security.



Project Type: New Construction
District: Hartwood
Potential Opening: August 2028
Acreage: 3.53 acres

Location:

Elementary School #18 site.

Analysis of Need:

The goal of improving proficiency for bus travel times and consistency with bus routes, will be better supported with providing satellite locations in different portions of the County. This facility will be the first of potential facilities and serve the western portion of the County.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$657,000	\$0	\$0	\$657,000
Construction	\$0	\$0	\$5,828,000	\$1,232,000	\$7,060,000
Total Project Cost	\$0	\$657,000	\$5,828,000	\$1,232,000	\$7,717,000

NORTH STAR EARLY EDUCATION CENTER ADDITION

Project Description:

An addition has been identified as necessary for the North Star Early Education Center to support capacity needs. This project will be designed and constructed in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of an addition to the existing facility, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities.

Staff estimates the total square footage requirement to be at, or near 22,000 square feet.

Operating Impact Summary:

When the addition is completed, there will be additional positions funded, to accommodate growth. The instructional startup costs one year prior to the completion of the addition include the purchasing of furniture, fixtures, and other instructional startup requirements. Estimated utilities are included in the operating costs.

Location:

At the existing facility location of 101 Shepherds Way, Stafford VA 22555.

Analysis of Need:

As Stafford County continues to grow in population, building addition will help alleviate crowding and also improve quality of life and community development opportunities.

Alternative:

The alternative to this project is to add temporary facilities at the existing facility and not being able to support early education in the northern portion of the County.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$775,000	\$499,000	\$0	\$0	\$1,274,000
Construction	\$0	\$0	\$10,350,000	\$3,836,000	\$1,000,000	\$15,186,000
Total Project Cost	\$0	\$775,000	\$10,849,000	\$3,386,000	\$1,000,000	\$16,640,000

ELEMENTARY SCHOOL #20

Project Description:

Elementary School 20 (ES#20) is planned to house 1,070 students and serve grades kindergarten through fifth. ES#20 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition because the land acquisition team has not been formed yet. Elementary School #20 will allow for transition space for ECSE prior to the completion of permanent ECSE space.

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near 128,237 square feet. We have used VDOE cost data to establish the cost estimate for the new school.

Location:

TBD

Analysis of Need:

As Stafford County continues to grow in population, building this new elementary school will decrease overcrowding and also improve quality of life and community development opportunities. Guidance to open a new elementary school in the CIP is when the aggregate elementary school enrollment projections exceed 100% of the aggregate elementary school **program capacity**. The latest ten-year projections suggest that enrollment will exceed 100% of the aggregate elementary school capacity threshold in August 2026.

Alternative:

The alternative to this project is overcrowding at the elementary school level as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,182,000	\$4,000,000	\$2,389,000	\$0	\$0	\$7,571,000
Construction	\$0	\$0	\$0	\$38,534,000	\$34,394,000	\$2,500,000	\$75,428,000
Total Project Cost	\$0	\$1,182,000	\$4,000,000	\$40,923,000	\$34,394,000	\$2,500,000	\$82,999,000

MIDDLE SCHOOL #9

Project Description:

Middle school #9 is planned to house up to 1,100 students and serve grades sixth through eighth. This school will be designed and constructed utilizing the most current Stafford County Public Schools middle school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

The project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition thereof.

SCPS middle school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 147,000 square feet for the option of a new school building. Staff used VDOE school construction cost data to establish the cost estimate for a new school.

Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to MS#9 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of MS#9 include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

Location:

TBD

Analysis of Need:

Long-term projections for the 2031-32 school year predict an increase of 1,042 more middle school students over the next ten years. As Stafford County continues to grow in population, Middle School #9 is needed to alleviate this anticipated crowding.

Alternative:

The alternative to this project is overcrowding at the middle school level as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2030</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$5,000,000	\$4,519,000	\$0	\$0	\$9,519,000
Construction	\$0	\$0	\$55,976,000	\$51,260,000	\$5,000,000	\$112,236,000

Total Project Cost	\$0	\$5,000,000	\$60,495,000	\$51,260,000	\$5,000,000	\$121,755,000
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HIGH SCHOOL #7

Project Description:

High School 7 (HS#7) is planned to house 2,150 students and serve grades ninth through twelfth. HS#7 will be designed and constructed utilizing the most current Stafford County Public Schools high school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, utilities, and athletic fields to include bleachers, stadium, and track. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

SCPS high school education specifications are being updated along with the design process for HS#6, however, staff estimates the total square footage requirement to be at, or near, 290,000 square feet. Historical VDOE cost data and third party cost estimator consultants have been used to estimate the cost per square foot.

HS#7 is planned to be energy efficient and will be designed to achieve an Energy Star rating of 80 or better, as well as an Energy Utilization Index rating of less than 24.

Operating Impact Summary:

The principal, librarian, administrative assistant V, and an administrative assistant IV will be funded and hired one year prior to the opening of HS#6. When the school opens, there will be 68 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to the opening of HS#7 include purchasing textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. HS#7 is planned to be an energy efficient building.

Location:

The future location for HS#7 is to be determined

Analysis of Need:

Long-term projections for the 2031-32 school year predict an increase of 1,868 more high school students over the next ten years. As Stafford County continues to grow in population, High School #7 is needed to alleviate this anticipated crowding.

Alternative:

The alternative to this project is crowding at the high school level as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2029</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>FY2034</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$4,178,000	\$10,000,000	\$8,772,000	\$0	\$0	\$22,950,000
Construction	\$0	\$0	\$5,000,000	\$112,996,000	\$114,386,000	\$9,000,000	\$241,382,000

Total Project Cost	\$0	\$4,178,000	\$15,000,000	\$121,768,000	\$114,386,000	\$9,000,000	\$264,332,000
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ADDITIONAL FLEET SERVICES FACILITY

Project Description:

Fleet Services’ maintenance shop bay capacity needs to be increased to handle current fleet repairs. The current shop and bays are not sufficient for the current fleet and the projected growth. The project will also increase parking spaces for the Fleet Services shop to support shop repairs for down line and ready line. A location and detailed program needs to be developed for the additional fleet facility that is needed. Planning for additional fleet services space has been underway since before 2007.

Operating Impact Summary:

Current space constraints and building issues are limiting the amount of work that can be accomplished by Fleet Services within the existing facility. An additional facility will allow for greater productivity and staffing will need to be increased. Along with a space program that will be completed for this project, and staffing analysis will be needed to determine what additional staffing will be most cost effective for the current and future needs of Stafford County and the school system.

Location:

The location for the Additional Fleet Services Facility is to be determined.

Analysis of Need:

As Stafford County continues to grow in population, the Additional Fleet Services Facility is needed to accommodate the more school buses and the repairs/maintenance associated with a larger fleet.

Alternative:

The alternative to this project is inadequate maintenance shop bay capacity

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$2,000,000	\$722,000	\$0	\$0	\$2,722,000
Construction	\$0	\$0	\$16,993,000	\$13,661,000	\$1,000,000	\$31,654,000
Total Project Cost	\$0	\$2,000,000	\$17,715,000	\$13,661,000	\$1,000,000	\$34,376,000

PUBLIC DAY SCHOOL

Project Description:

A new public day school is being planned to house 320 students. This project will be designed and constructed in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. This project will consolidate existing Day Schools into one new location. The spaces that are vacated will allow for expansion of academic spaces within the schools that are currently accommodating Day School operations.

Staff estimates the total square footage requirement to be at, or near 107,500 square feet.

Operating Impact Summary:

Existing SCPS staff at the existing Pubic Day Schools would be relocated into this new facility. When the school opens, there will be additional positions funded, to accommodate growth. The instructional startup costs one year prior to the opening of the public day school include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs. Additionally, the County will not have to pay for private day school placement of these students. SCPS can provide a better service and save money overall.

Location:

The location for this project is to be determined.

Analysis of Need:

As Stafford County continues to grow in population, building this new Public Day School will help alleviate crowding and also improve quality of life and community development opportunities.

Alternative:

The alternative to this project is student placement at private day schools, which the County is responsible for the cost.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,500,000	\$1,500,000	\$2,185,000	\$0	\$0	\$5,185,000
Construction	\$0	\$0	\$0	\$45,500,000	\$14,264,000	\$1,500,000	\$61,264,000
Total Project Cost	\$0	\$1,500,000	\$1,500,000	\$47,685,000	\$14,624,000	\$1,500,000	\$66,449,000

INDOOR ACTIVITIES AND AQUATIC CENTER

Project Description:

This project is planned to be similar to the existing Rouse Center facility that is located at Embrey Mill Park. The interior spaces would not all be duplicated and a study is needed to determine specific uses that will be proposed. An interior track is desired, along with pool facilities and a space for gymnastics and flexible use. This project will be designed in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Land costs have been estimated at \$3.0 million.

Staff estimates the total square footage requirement to be at, or near 76,000 square feet. We have used Rouse Center cost data to establish the cost estimate for the new facility.

Operating Impact Summary:

A lead staff person should be hired one year prior to opening. When the facility opens, there will be additional positions funded, to support the new center. Startup costs one year prior to the opening include the purchasing of various items and other startup requirements. After the aquatic center has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

Location:

The location for the Activities and Aquatics Center is to be determined

Analysis of Need:

Current pool facilities in Stafford County are in high demand and extremely crowded. These facilities are all highly utilized by Stafford County students and teams. As Stafford County continues to grow in population, building this new aquatic center will help alleviate crowding and also improve quality of life and community development opportunities.

Alternative:

The alternative to this project is overcrowding at all County pool and recreational facilities as the student population increases with no additional capacity added.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$3,376,000	\$1,000,000	\$458,000	\$0	\$0	\$4,834,000
Construction	\$0	\$0	\$0	\$10,370,000	\$6,597,000	\$500,000	\$17,467,000
Total Project Cost	\$0	\$3,376,000	\$1,000,000	\$10,828,000	\$6,597,000	\$500,000	\$22,301,000

REPLACEMENT OF FALMOUTH ELEMENTARY SCHOOL

Project Description:

The Falmouth Elementary School Replacement project involves building a “new” Falmouth Elementary School utilizing the same site as the current facility. The replacement school is planned to house 1,070 students and serve grades kindergarten through fifth. The new school will have 368 more seats than the current ES building. The replacement facility will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 128,237 square feet. We have used VDOE cost data to establish the cost estimate for the replacement school.



Project Type: Replacement
Address: 1000 Forbes Street
District: Falmouth
Grades: K-5
Opened: 1967/1968
Renovation(s): 1997; 2012
Potential Opening: Aug 2032-2034
Existing Capacity: 702 students
Future Capacity: 1,070 Students
Building Area: +/- 73,725 SF
Future Building Area: 128,237 SF
Acreage: 41.49 acres

Location:

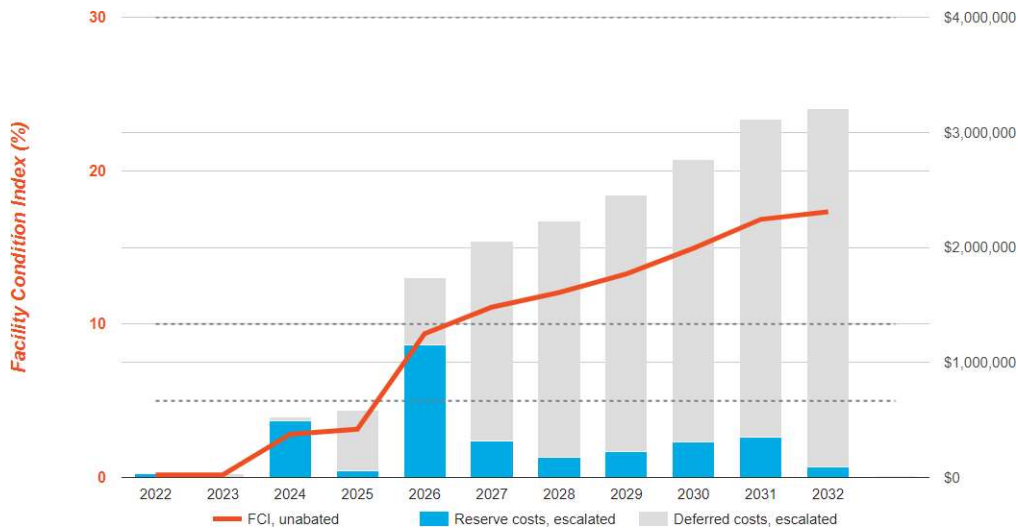
Existing school site location is proposed.

Analysis of Need:

Falmouth ES was built over 50+ years ago and has reached an age where replacement of the facility is warranted.

Alternative:

Facility Condition Index (FCI):



<u>Current</u>	<u>3-Year</u>	<u>5-Year</u>	<u>10-Year</u>
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0.2%	3.1%	11.1%	17.3%
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Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per Year</u>
New / Replacement (60 Year Improvement)	\$79,517,000	1,070	\$1,238
Renovation (30 Year Imp.)	\$45,132,600	702	\$2,143

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>FY2034</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$3,000,000	\$3,205,000	\$0	\$0	\$6,205,000
Construction	\$0	\$0	\$36,959,000	\$33,353,000	\$3,000,000	\$73,312,000
Total Project Cost	\$0	\$3,000,000	\$40,164,000	\$33,353,000	\$3,000,000	\$79,517,000

REPLACEMENT OF STAFFORD ELEMENTARY SCHOOL

Project Description:

The Stafford Elementary School Replacement project involves building a “new” Stafford Elementary School utilizing the same site as the current facility. The replacement school is planned to house 1,070 students and serve grades kindergarten through fifth. The new school will have 339 more seats than the current ES building. The replacement facility will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 128,237 square feet. We have used VDOE cost data to establish the cost estimate for the replacement school.

Location:

Existing school site location is proposed.

Analysis of Need:

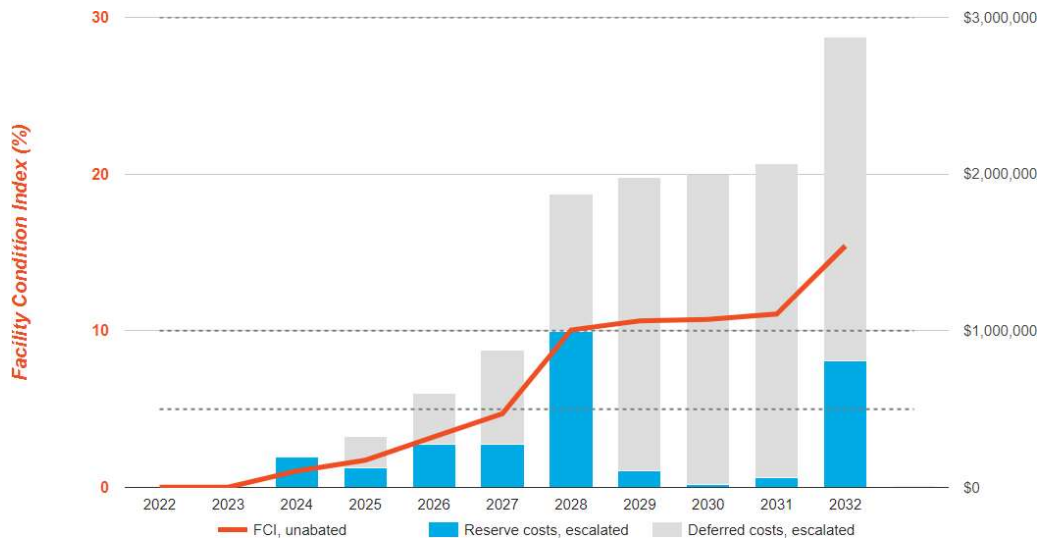
Stafford ES was built over 50+ years ago and has reached an age where replacement of the facility is warranted.

Alternative:

Facility Condition Index (FCI): (As of 12/27/21)



Project Type: Replacement
Address: 1349 Courthouse Road
District: Aquia
Grades: K-5
Opened: 1968
Renovation(s): 1996; 2013
Potential Opening: Aug 2032-2034
Existing Capacity: 731 students
Future Capacity: 1,070 Students
Building Area: +/- 74,317 SF
Future Building Area: 128,237 SF



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
0.0%	1.7%	4.7%	15.4%

Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per Year</u>
New / Replacement (60 Year Improvement)	\$79,517,000	1,070	\$1,238
Renovation (30 Year Imp.)	\$44,721,644	731	\$2,039

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>FY2034</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$3,000,000	\$3,205,000	\$0	\$0	\$6,205,000
Construction	\$0	\$0	\$36,959,000	\$33,353,000	\$3,000,000	\$73,312,000
Total Project Cost	\$0	\$3,000,000	\$40,164,000	\$33,353,000	\$3,000,000	\$79,517,000

REPLACEMENT OF FERRY FARM ELEMENTARY SCHOOL REPLACEMENT

Project Description:

The Ferry Farm Elementary School Replacement project involves building a “new” Ferry Farm Elementary School utilizing the same site as the current facility. The replacement school is planned to house 1,070 students and serve grades kindergarten through fifth.

The new school will have 327 more seats than the current ES building. The replacement facility will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 128,237 square feet.

We have used VDOE cost data to establish the cost estimate for the replacement school.



Location:

Existing school site location is proposed.

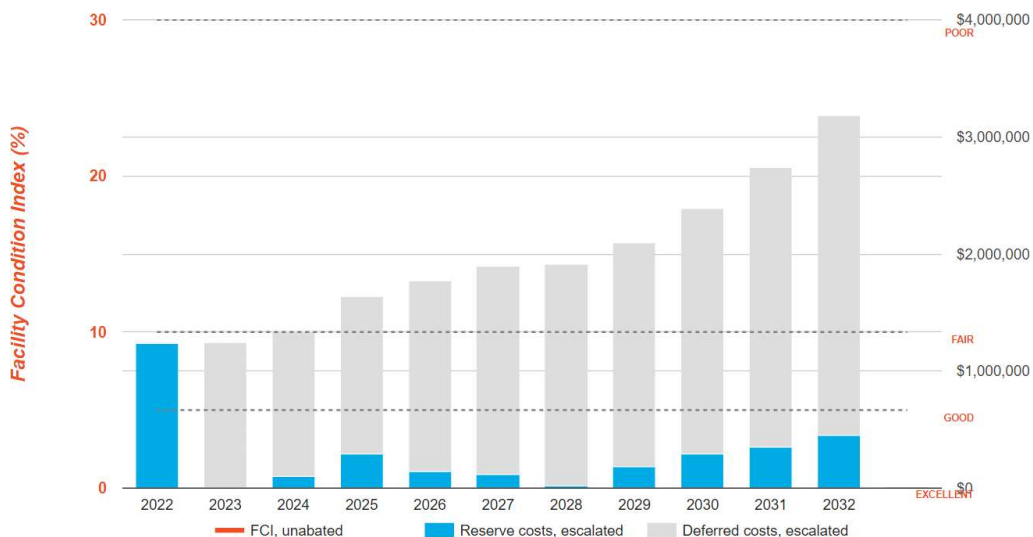
Analysis of Need:

Ferry Farm ES was built over 50+ years ago and has reached an age where replacement of the facility is warranted.

Alternative:

Facility Condition Index (FCI): (As of 12/29/22)

Project Type: Replacement
Address: 20 Pendleton Road
District: George Washington
Grades: K-5
Opened: 1955
Renovation(s): 1966; 1988; 1992; 2021; 2023
Potential Opening: Aug 2032-2034
Existing Capacity: 743 students
Future Capacity: 1,070 Students
Building Area: +/- 79,857 SF



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
5.7%	7.6%	8.8%	14.8%

Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per Year</u>
New / Replacement (60 Year Improvement)	\$79,517,000	1,070	\$1,202
Renovation (30 Year Imp.)	\$43,438,541	743	\$1,949

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>FY2034</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$3,000,000	\$3,205,000	\$0	\$0	\$6,205,000
Construction	\$0	\$0	\$36,959,000	\$33,353,000	\$3,000,000	\$73,312,000
Total Project Cost	\$0	\$3,000,000	\$40,164,000	\$33,353,000	\$3,000,000	\$79,517,000

REPLACEMENT OF GRAFTON VILLAGE ELEMENTARY SCHOOL

Project Description:

The Grafton Village Elementary School Replacement project involves building a “new” Grafton Village Elementary School utilizing the same site as the current facility. The replacement school is planned to house 1,070 students and serve grades kindergarten through fifth. The new school will have 259 more seats than the current ES building. The replacement facility will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards.

SCPS elementary school education specifications and design standards will be updated prior to the start of design, however, staff estimates the total square footage to be up to 128,237 square feet. We have used VDOE cost data to establish the cost estimate for the replacement school.

Location:

Existing school site location is proposed.

Analysis of Need:

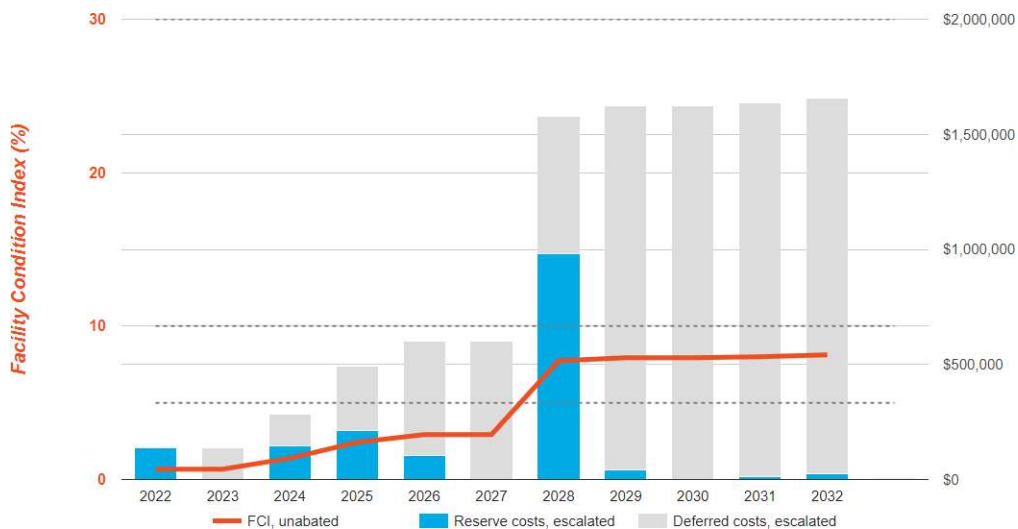
Grafton Village ES was built over 50+ years ago and has reached an age where replacement of the facility is warranted.

Alternative:

Facility Condition Index (FCI): (Site Inspection - 12/29/21)



Project Type: Replacement
Address: 501 Deacon Road
District: Falmouth
Grades: K-5
Opened: 1967
Renovation(s): 1977; 1996; 2014
Potential Opening: Aug 2032-2034
Existing Capacity: 811 students
Future Capacity: 1,070 Students



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
0.7%	2.4%	2.9%	8.1%

Renovation Costs / New Construction Costs Comparison:

<u>Construction Type</u>	<u>Cost(s)</u>	<u>Design Capacity</u>	<u>Cost per Seat per Year</u>
New / Replacement (60 Year Improvement)	\$79,517,000	1,070	\$1,282
Renovation (30 Year Imp.)	\$45,393,012	811	\$1,866

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>FY2034</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$3,000,000	\$3,205,000	\$0	\$0	\$6,205,000
Construction	\$0	\$0	\$36,959,000	\$33,353,000	\$3,000,000	\$73,312,000
Total Project Cost	\$0	\$3,000,000	\$40,164,000	\$33,353,000	\$3,000,000	\$79,517,000

NORTH STAFFORD HIGH SCHOOL REBUILD

Project Description:

North Stafford High School will be nearing the end of its expected useful life in 2041 and the age of the existing facility will be 60 years old. For consideration of replacing aging components of the facility, a rebuild of the high school will allow for additional student capacity and meeting new curriculum standards in place at that time. The new facility will be designed and constructed utilizing the most current Stafford County Public Schools high school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project will include the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, utilities, and athletic fields. Planning and design requirements will include the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

Operating Impact Summary:

TBD

Location:

TBD

Analysis of Need:

TBD

Alternative:

The alternative to this project is continuous upgrades to an aging facility and potentially not meeting the population demands of the County at that time.

Budget:

TBD

ALVIN YORK BANDY ADMINISTRATIVE COMPLEX REBUILD

Project Description:

The Alvin York Bandy Administrative Complex has undergone several additions and renovations from when it was originally used as a school in 1926. It now functions as the administrative complex and central office for Stafford County Schools. In order to support the continued growth of the schools and the associated support staff, a new facility is needed to replace the existing infrastructure and provide much needed space. This project will include the construction of the new facility, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, and utilities. Planning and design requirements will include the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

Operating Impact Summary:

TBD

Location:

TBD

Analysis of Need:

TBD

Alternative:

The alternative to this project is to replace aging infrastructure and find additional space for the growing support staff.

Budget:

TBD

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT BROOKE POINT HIGH SCHOOL

Project Description:

The Brooke Point High School Mechanical Upgrade and Interior Renovation project will be used to replace the remainder of the original mechanical equipment that is nearing the end of its estimated useful life. A portion of the equipment is being replaced as a separate effort because of the immediate need for replacement and upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Brooke Point High School

Analysis of Need:

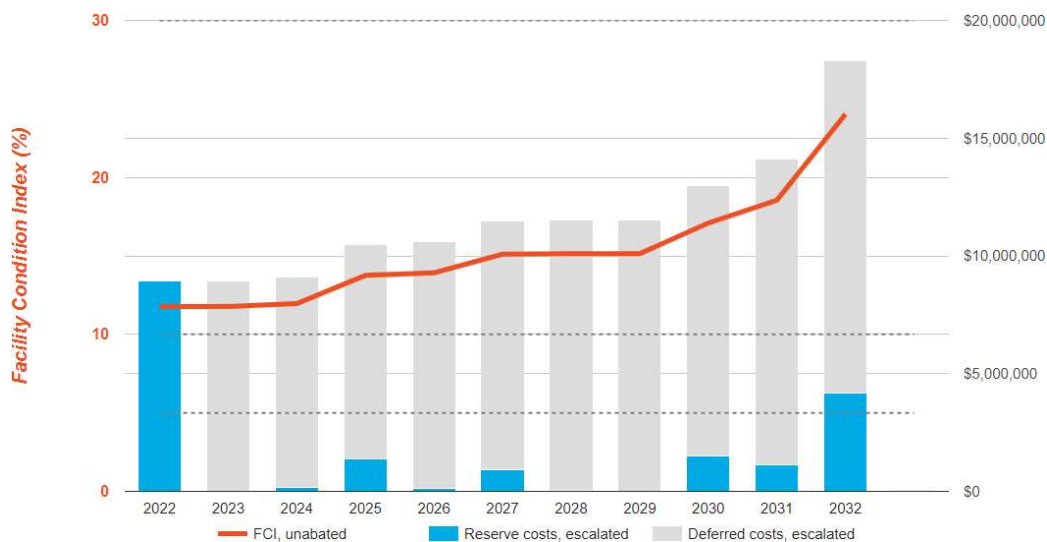
The school was originally constructed in 1993 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacements projects for high schools were broken into three (3) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into three (3) phases, depending on funding. The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes.



Project Type: Upgrade
Address: 1700 Courthouse Road
District: Aquia
Grades: 9-12
Opened: 1993
Renovation(s): 2016
Existing Capacity: 2,125 students
Building Area: +/- 281,637 SF

Alternative:

Facility Condition Index (FCI): (As of 12/28/22)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
11.8%	13.8%	15.1%	24.0%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,987,000	\$0	\$0	\$1,987,000
Construction	\$0	\$7,500,000	\$8,364,000	\$5,000,000	\$20,864,000
Total Project Cost	\$0	\$9,487,000	\$8,364,000	\$5,000,000	\$22,851,00

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT STAFFORD MIDDLE SCHOOL

Project Description:

The Stafford Middle School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Stafford Middle School

Analysis of Need:

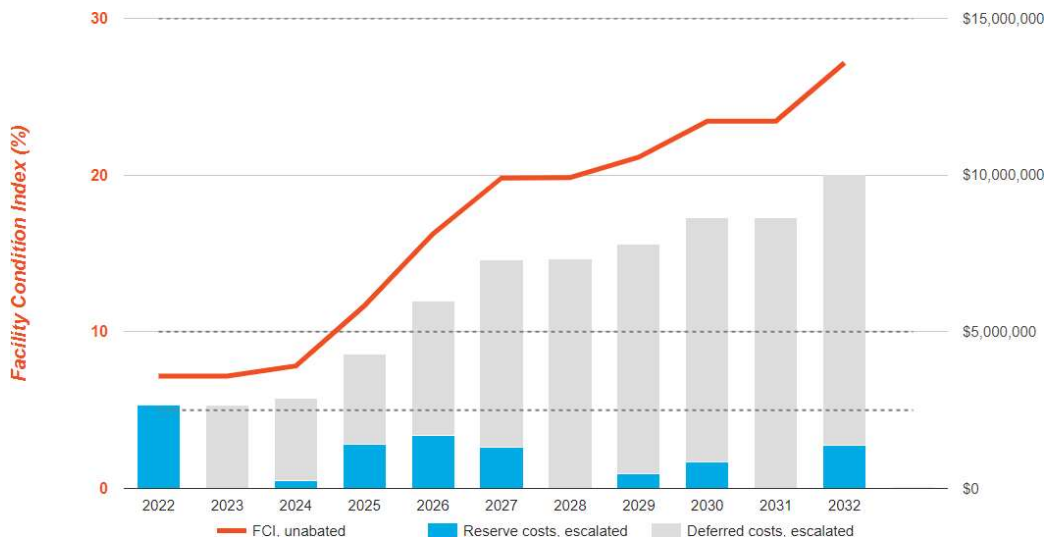
The school was originally constructed in 1991 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for middle schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding. The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes.



Project Type: Upgrade
Address: 101 Spartan Drive
District: Aquia
Grades: 6-8
Opened: 1991
Renovation(s): 2007
Existing Capacity: 1,100 students
Building Area: +/- 136,677 SF

Alternative:

Facility Condition Index (FCI): (As of 12/21/22)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
7.2%	11.7%	19.8%	27.2%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$0	\$1,854,000	\$0	\$0	\$1,854,000
Construction	\$0	\$3,000,000	\$5,500,000	\$5,968,000	\$5,000,000	\$19,468,000
Total Project Cost	\$0	\$3,000,000	\$7,354,000	\$5,968,000	\$5,000,000	\$21,322,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT NORTH STAFFORD HIGH SCHOOL

Project Description:

The North Stafford High School Mechanical Upgrade and Interior Renovation project will be used to replace the existing mechanical equipment in a wing of the school that has mold and humidity issues. A renovation of the interior will also be completed after the mechanical upgrade and throughout the remainder of the school.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing North Stafford High School

Analysis of Need:

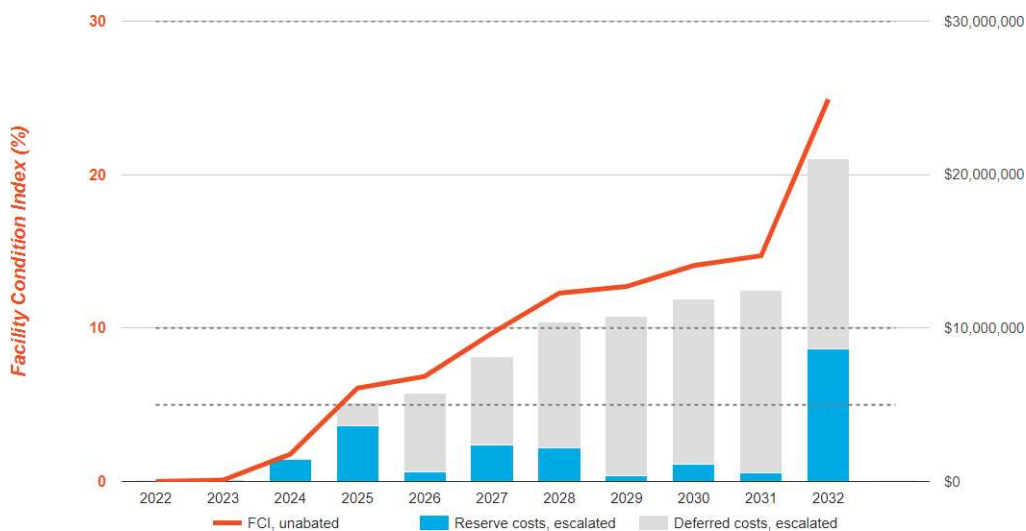
The school was originally constructed in 1981 with different improvements completed over the 40 year life of the facility. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into three (3) phases, depending upon funding. The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes.



Project Type: Upgrade
Address: 839 Garrisonville
Road District: Garrisonville
Grades: 9-12
Opened: 1981
Renovation(s): 2003
Existing Capacity: 2,050 students
Building Area: +/- 304,096 SF

Alternative:

Facility Condition Index (FCI): (As of 12/22/21)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
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0.0%	6.0%	9.6%	25.1%
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Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,206,000	\$0	\$0	\$1,206,000
Construction	\$0	\$0	\$9,603,000	\$3,061,000	\$12,664,000
Total Project Cost	\$0	\$1,206,000	\$9,603,000	\$3,061,000	\$13,870,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT RODNEY THOMPSON MIDDLE SCHOOL

Project Description:

The Rodney Thompson Middle School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Rodney Thompson Middle School

Analysis of Need:

The school was originally constructed in 2000 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for middle schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending upon funding.

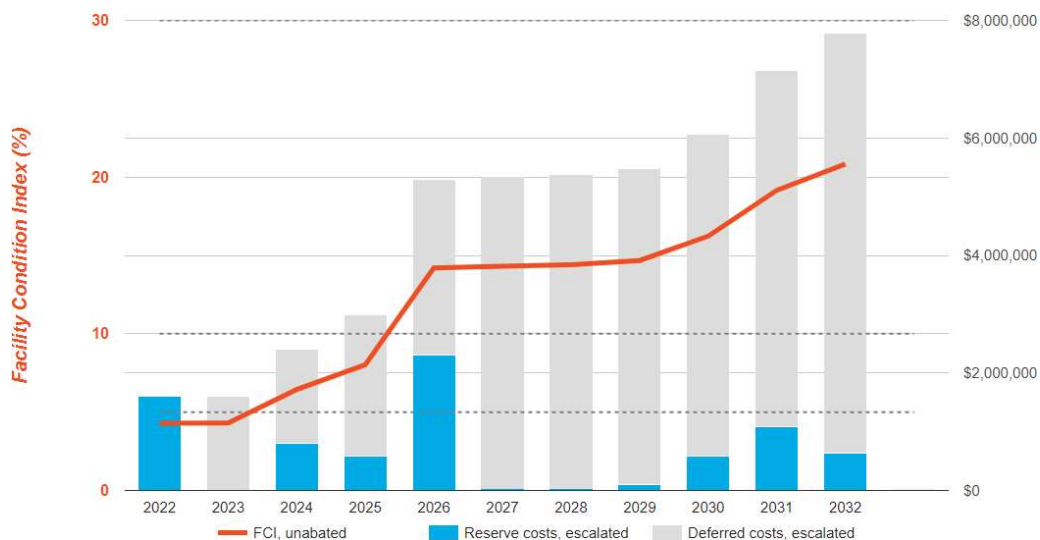


Project Type: Upgrade
Address: 75 Walpole Street
District: Rock Hill
Grades: 6-8
Opened: 2000
Renovation(s):
Existing Capacity: 1,100 students
Building Area: +/- 138,199 SF
Acres: 44.55 acres

The potential exists that portions of the work may not be completed or they may occur over long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes.

Alternative:

Facility Condition Index (FCI): (As of 3/14/23)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
4.3%	8.0%	14.3%	20.8%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,441,000	\$0	\$0	\$1,441,000
Construction	\$0	\$0	\$9,720,000	\$5,407,000	\$15,127,000
Total Project Cost	\$0	\$1,441,000	\$9,720,000	\$5,407,000	\$16,568,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT GAYLE MIDDLE SCHOOL

Project Description:

The Gayle Middle School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Gayle Middle School

Analysis of Need:

The school was originally constructed in 2002 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for middle schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending upon funding.

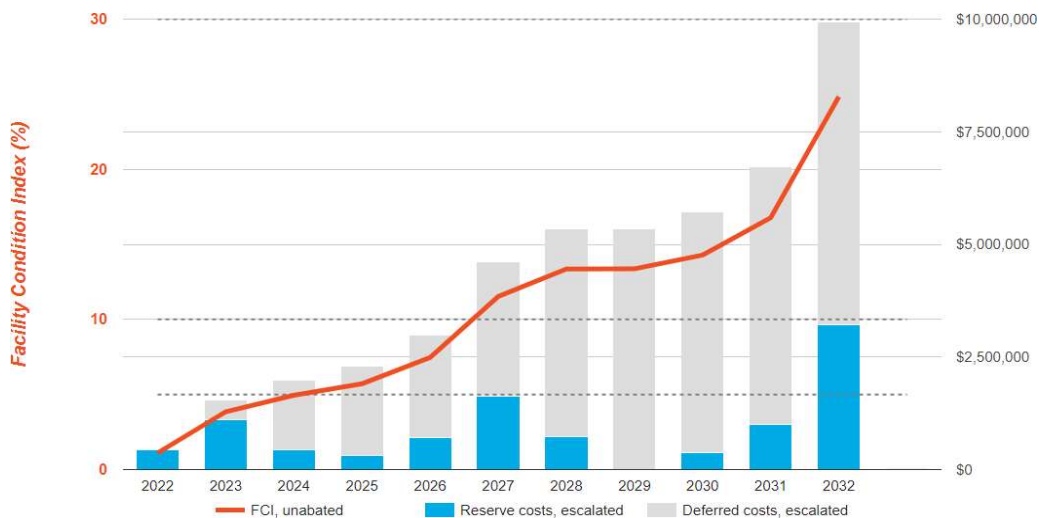
The potential exists that the portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes.



Project Type: Upgrade
Address: 100 Panther Drive
District: Falmouth
Grades: 6-8
Opened: 2002
Renovation(s):
Existing Capacity: 1,100 students

Alternative:

Facility Condition Index (FCI): (As of 3/14/23)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
1.1%	5.7%	11.5%	24.8%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,081,500	\$1,081,500	\$0	\$0	\$2,163,000
Construction	\$0	\$0	\$10,081,000	\$9,000,000	\$3,629,000	\$22,710,000
Total Project Cost	\$0	\$1,081,500	\$11,162,500	\$9,000,000	\$3,629,000	\$24,873,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT HAMPTON OAKS ELEMENTARY SCHOOL

Project Description:

The Hampton Oaks Elementary School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.



Location:

Existing Hampton Oaks Elementary School

Analysis of Need:

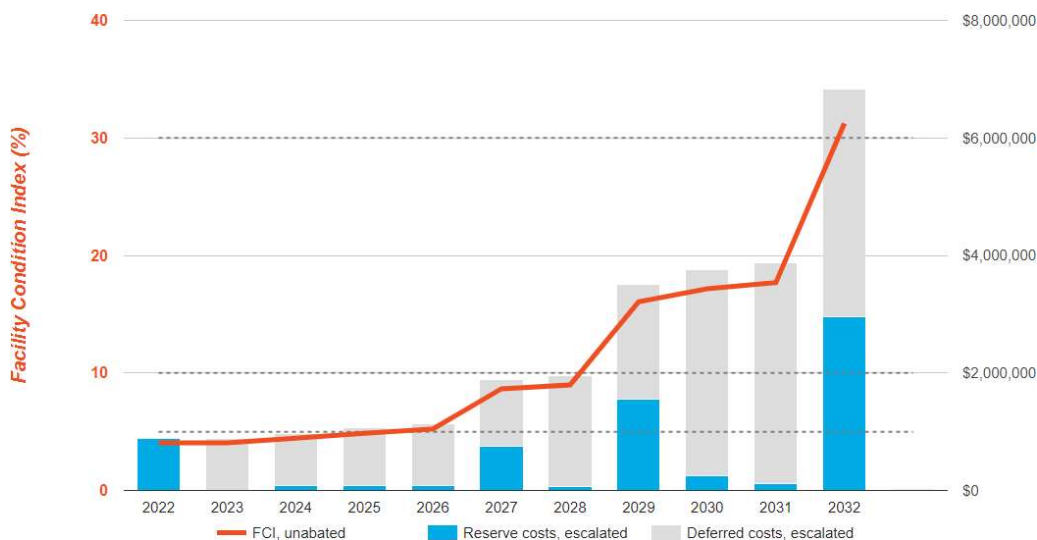
The school was originally constructed in 1992 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for elementary schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding.

Project Type: Upgrade
Address: 107 Northampton Blvd
District: Garrisonville
Grades: K-5
Opened: 1992
Renovation(s): 1996
Existing Capacity: 875 students
Building Area: +/- 80,968 SF
Acreage: 18.76 acres

The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes

Alternative:

Facility Condition Index (FCI): (As of 12/29/22)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
4.1%	4.9%	8.7%	31.2%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,063,000	\$0	\$0	\$1,063,000
Construction	\$0	\$0	\$7,532,000	\$3,632,000	\$11,164,000
Total Project Cost	\$0	\$1,063,000	\$7,532,000	\$3,632,000	\$12,227,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT WINDING CREEK ELEMENTARY SCHOOL

Project Description:

The Winding Creek Elementary School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Winding Creek Elementary School

Analysis of Need:

The school was originally constructed in 1997 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for elementary schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding.

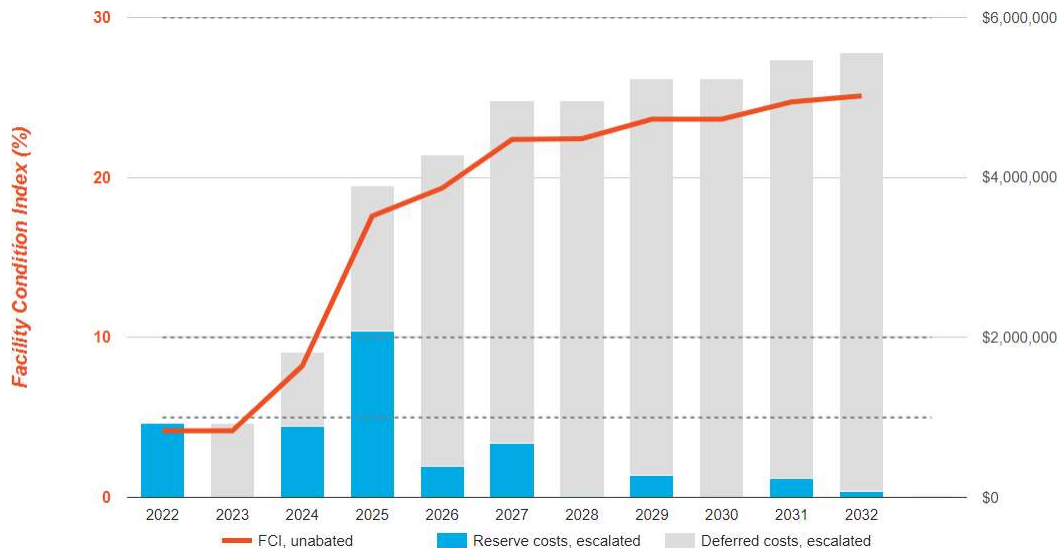


Project Type: Upgrade
Address: 475 Winding Creek Road
District: Garrisonville
Grades: K-5
Opened: 1997
Renovation(s):
Existing Capacity: 830 students
Building Area: +/- 82,016 SF
Acreage: 20.89 acres

The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes

Alternative:

Facility Condition Index (FCI): (As of 12/27/22)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
4.2%	17.6%	22.4%	25.1%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,116,000	\$0	\$0	\$1,116,000
Construction	\$0	\$0	\$7,558,000	\$4,164,000	\$11,722,000
Total Project Cost	\$0	\$1,116,000	\$7,558,000	\$4,164,000	\$12,838,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT CONWAY ELEMENTARY SCHOOL

Project Description:

The Conway Elementary School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Conway Elementary School

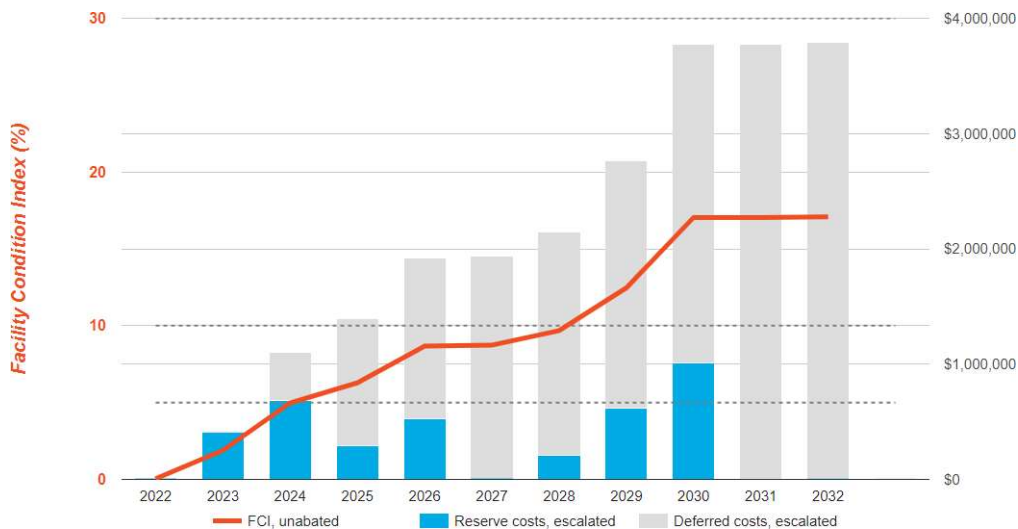
Analysis of Need:

The school was originally constructed in 2005 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for elementary schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding.

The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes

Alternative:

Facility Condition Index (FCI): (As of 12/27/21)



Project Type: Upgrade

Address: 105 Primmerhouse Road

District:

Falmouth **Grades:**

K-5 **Opened:**

2005

Renovation(s):

Existing Capacity: 846 students

<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
0.0%	6.3%	8.7%	17.1%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2030</u>	<u>FY2031</u>	<u>FY2032</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,359,000	\$0	\$0	\$1,359,000
Construction	\$0	\$0	\$8,679,000	\$5,588,000	\$14,267,000
Total Project Cost	\$0	\$1,359,000	\$8,679,000	\$5,588,000	\$15,626,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT MARGARET BRENT ELEMENTARY SCHOOL

Project Description:

The Margaret Brent Elementary School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Margaret Brent Elementary School

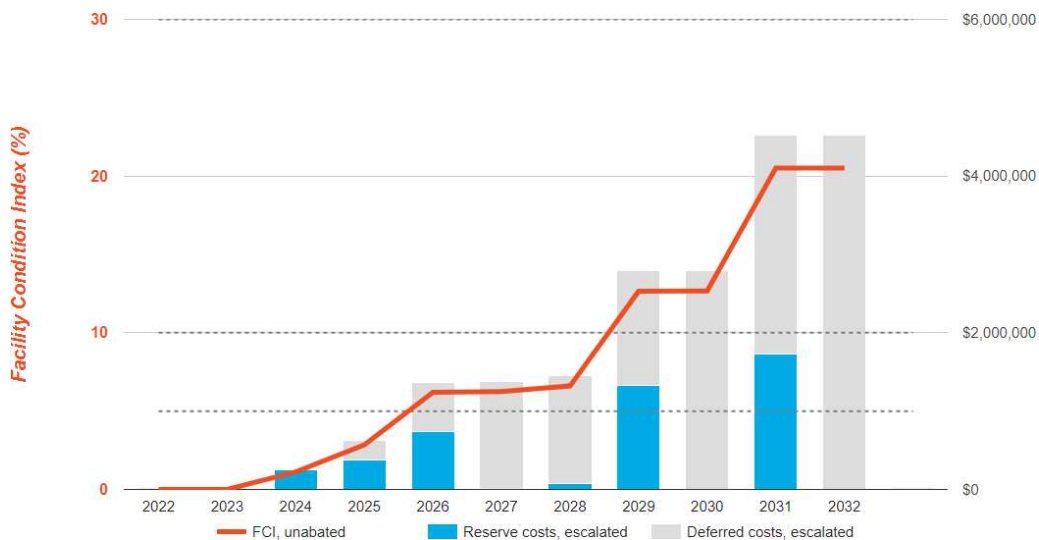
Analysis of Need:

The school was originally constructed in 2004 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for elementary schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding.

The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes

Alternative:

Facility Condition Index (FCI): (As of 12/27/21)




Project Type: Upgrade
Address: 2125 Mountain View Road
District: Rock Hill
Grades: K-5
Opened: 2004
Renovation(s):
Existing Capacity: 883 students
Building Area: +/- 87,800 SF
Acreage: 22.8 acres

<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
0.0%	2.8%	6.3%	20.8%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2030</u>	<u>FY2031</u>	<u>FY2032</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,359,000	\$0	\$0	\$1,359,000
Construction	\$0	\$0	\$8,679,000	\$5,588,000	\$14,267,000
Total Project Cost	\$0	\$1,359,000	\$8,679,000	\$5,588,000	\$15,626,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT ANTHONY BURNS ELEMENTARY SCHOOL

Project Description:

The Anthony Burns Elementary School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Anthony Burns Elementary School

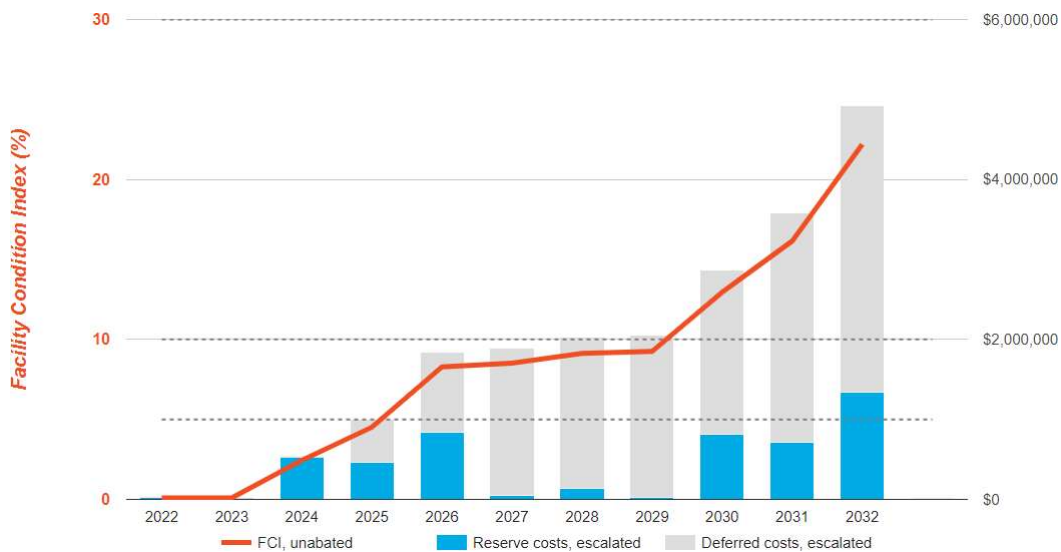
Analysis of Need:

The school was originally constructed in 2006 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for elementary schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding.

The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes

Alternative:

Facility Condition Index (FCI): (As of 12/28/21)



Project Type: Upgrade
Address: 60 Gallery Road
District: Garrisonville
Grades: K-5
Opened: 2006
Renovation(s):
Existing Capacity: 850 students
Building Area: +/- 88,300 SF

<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
0.1%	4.5%	8.5%	22.4%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2031</u>	<u>FY2032</u>	<u>FY2033</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Construction	\$0	\$0	\$7,700,000	\$6,996,000	\$14,696,000
Total Project Cost	\$0	\$1,400,000	\$7,700,000	\$6,996,000	\$16,096,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT COLONIAL FORGE HIGH SCHOOL

Project Description:

The Colonial Forge High School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Colonial Forge High School

Analysis of Need:

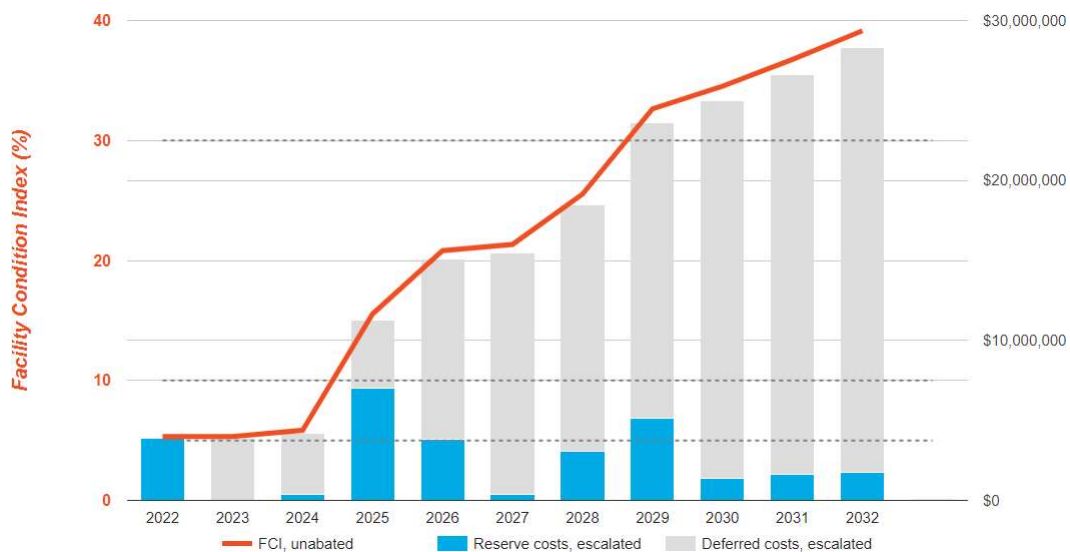
The school was originally constructed in 1999 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacements projects for high schools were broken into three (3) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into three (3) phases, depending upon funding. The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes.



Project Type: Upgrade
Address: 550 Courthouse
Road District: Hartwood
Grades: 9-12
Opened: 1999
Renovation(s): 2016
Existing Capacity: 2,175 students
Building Area: +/- 268,091 SF

Alternative:

Facility Condition Index (FCI): (As of 3/14/23)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
5.3%	15.5%	21.3%	39.1%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2032</u>	<u>FY2033</u>	<u>FY2034</u>	<u>FY2035</u>	<u>Future</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$2,200,000	\$1,520,000	\$0	\$0	\$0	\$3,720,000
Construction	\$0	\$0	\$11,860,000	\$10,000,000	\$10,000,000	\$7,204,000	\$39,064,000
Total Project Cost	\$0	\$2,200,000	\$13,380,000	\$10,000,000	\$10,000,000	\$7,204,000	\$42,064,000

MECHANICAL UPGRADE AND INTERIOR RENOVATION AT WIDEWATER ELEMENTARY SCHOOL

Project Description:

The Widewater Elementary School Mechanical Upgrade and Interior Renovation project will be used to replace the mechanical equipment that is nearing the end of its estimated useful life. A renovation of the interior will also be completed after the mechanical upgrade.

The project will be completed over several years with short-term facilities being proposed to temporarily relocate students as different portions of the school are completed.

Location:

Existing Widewater Elementary School

Analysis of Need:

The school was originally constructed in 1988 with significant portions of the mechanical system nearing the end of their remaining life. Previously, mechanical upgrades and replacement projects for elementary schools were broken into two (2) separate phases and executed over several years depending upon funding available. Ideally, an interior renovation to the overall facility would be performed after the completion of the mechanical upgrade, and separated into two (2) phases, depending on funding.

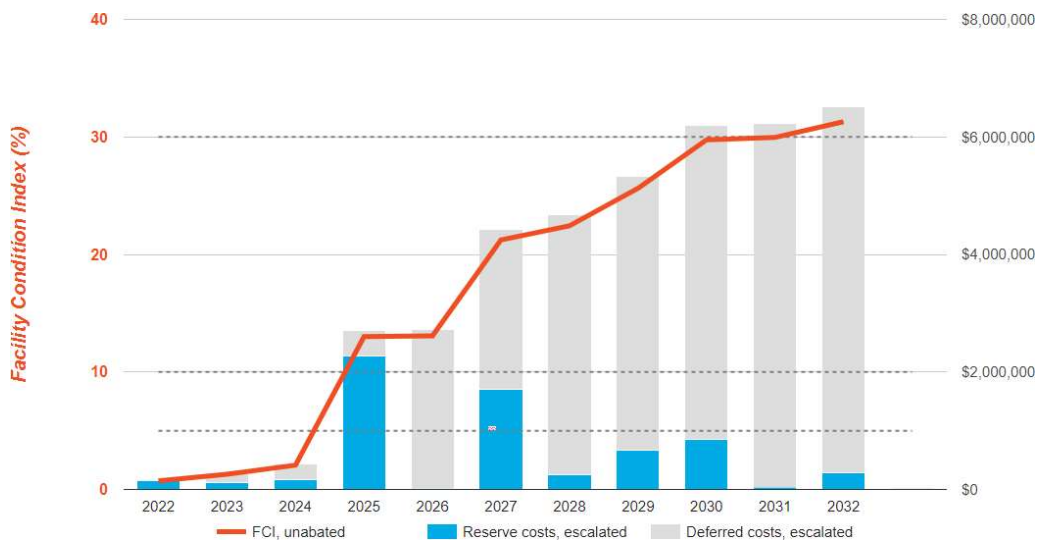
The potential exists that portions of the work may not be completed or they may occur over very long periods of time. The approach is to eliminate various components of the facility being on different improvement cycles and timeframes



Project Type: Upgrade
Address: 101 Den Rich Road
District: Griffis-Widewater
Grades: K-5
Opened: 1988
Renovation(s): 1995
Existing Capacity: 745 students
Building Area: +/- 77,108 SF
Acres: 22.44 acres

Alternative:

Facility Condition Index (FCI): (As of 12/30/22)



<u>Current</u>	<u>3- Year</u>	<u>5-Year</u>	<u>10-Year</u>
0.7%	13.0%	21.2%	31.3%

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2033</u>	<u>FY2034</u>	<u>FY2035</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$1,226,000	\$0	\$0	\$1,226,000
Construction	\$0	\$0	\$7,613,000	\$5,258,000	\$12,871,000
Total Project Cost	\$0	\$1,226,000	\$7,613,000	\$5,258,000	\$14,097,000

PAVING AND CONCRETE REPLACEMENT AT NORTH STAFFORD HIGH SCHOOL, STAFFORD MIDDLE SCHOOL AND ALVIN YORK BANDY ADMINISTRATIVE COMPLEX

Project Description:

This project will be used to upgrade and replace aging infrastructure at North Stafford High School, Stafford Middle School, and the Alvin York Administrative Complex. The majority of the existing pavement and parking lots are at the end of their useful life and should be milled and replaced. There are also portions of the existing concrete sidewalks and curb and gutter that need to be replaced as part of the effort. Additional work will include striping and replacing signage as necessary.

Location:

Existing North Stafford High School, Stafford Middle School, and Alvin York Bandy Administrative Complex

Analysis of Need:

Maintenance costs and temporary repairs are on-going efforts at each of the facilities in order to keep the infrastructure safe and useable. An overall replacement of these items will save significant future maintenance costs.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2025</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$0	\$0
Construction	\$0	\$6,063,000	\$6,063,000
Total Project Cost	\$0	\$6,063,000	\$6,063,000

PAVING AND CONCRETE REPLACEMENT AT PARK RIDGE ELEMENTARY SCHOOL, ROCKY RUN ELEMENTARY SCHOOL, RODNEY THOMPSON MIDDLE SCHOOL AND WIDEWATER ELEMENTARY SCHOOL

Project Description:

This project will be used to upgrade and replace aging infrastructure at Park Ridge Elementary, Rocky Run Elementary School, Rodney Thompson Middle School, and Widewater Elementary School. The majority of the existing pavement and parking lots are at the end of their useful life and should be milled and replaced. There are also portions of the existing concrete sidewalks and curb and gutter that need to be replaced as part of the effort. Additional work will include striping and replacing signage as necessary.

Location:

Existing Park Ridge Elementary, Rocky Run Elementary School, Rodney Thompson Middle School, and Widewater Elementary School

Analysis of Need:

Maintenance costs and temporary repairs are on-going efforts at each of the facilities in order to keep the infrastructure safe and useable. An overall replacement of these items will save significant future maintenance costs.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2026</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$0	\$0
Construction	\$0	\$5,022,000	\$5,022,000
Total Project Cost	\$0	\$5,022,000	\$5,022,000

PAVING AND CONCRETE REPLACEMENT AT COLONIAL FORGE HIGH SCHOOL, KATE WALLER BARRETT ELEMENTARY SCHOOL AND WINDING CREEK ELEMENTARY SCHOOL

Project Description:

This project will be used to upgrade and replace aging infrastructure at Colonial Forge High School, Kate Waller Barrett Elementary School, and Winding Creek Elementary School. The majority of the existing pavement and parking lots are at the end of their useful life and should be milled and replaced. There are also portions of the existing concrete sidewalks and curb and gutter that need to be replaced as part of the effort. Additional work will include striping and replacing signage as necessary.

Location:

Colonial Forge High School, Kate Waller Barrett Elementary School, and Winding Creek Elementary School

Analysis of Need:

Maintenance costs and temporary repairs are on-going efforts at each of the facilities in order to keep the infrastructure safe and useable. An overall replacement of these items will save significant future maintenance costs.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2027</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$0	\$0
Construction	\$0	\$6,193,000	\$6,193,000
Total Project Cost	\$0	\$6,193,000	\$6,193,000

PAVING AND CONCRETE REPLACEMENT AT MARGARET BRENT ELEMENTARY SCHOOL, MOUNTAIN VIEW HIGH SCHOOL, AND ROCKHILL ELEMENTARY SCHOOL

Project Description:

This project will be used to upgrade and replace aging infrastructure at Margaret Brent Elementary School, Mountain View High School, and Rockhill Elementary School. The majority of the existing pavement and parking lots are at the end of their useful life and should be milled and replaced. There are also portions of the existing concrete sidewalks and curb and gutter that need to be replaced as part of the effort. Additional work will include striping and replacing signage as necessary.

Location:

Margaret Brent Elementary School, Mountain View High School, and Rockhill Elementary School

Analysis of Need:

Maintenance costs and temporary repairs are on-going efforts at each of the facilities in order to keep the infrastructure safe and useable. An overall replacement of these items will save significant future maintenance costs.

Budget:

<u>Project Expenditures</u>	<u>Prior Year</u>	<u>FY2028</u>	<u>Total Project</u>
Acquisition & Design	\$0	\$0	\$0
Construction	\$0	\$7,123,000	\$7,123,000
Total Project Cost	\$0	\$7,123,000	\$7,123,000

Repair, Replacement and Renovation (3R)

Sixty nine percent (69%) of SCPS schools and facilities are over 20 years of age. Repair, replacement and renovation (“3R”) projects help assure that regardless of age, SCPS buildings are safe and provide functional spaces necessary to support an optimal learning environment for students. 3R projects are small scale projects that can extend the useful life of an existing physical asset, but not fundamentally change its structure or purpose.

Facility systems/components have shorter-term life cycles than the buildings they support and require major maintenance and/or replacement at least every **10** years, depending on the system type and intensity of use. Ongoing 3R projects are necessary to maintain high-quality learning environments for students and staff.



Capital maintenance projects on the 3R list are developed using three key sources of information. The first information source is the Facilities Condition Assessment (FCA) program, which identifies major building systems life cycle and projected replacement/repair dates. A major goal of the FCA is to calculate each building’s Facility Condition Index (FCI), which provides a theoretical objective indication of a building’s overall condition.

The second information source is preventative maintenance planning and requests from operations and school staff. Factors such as risk mitigation, age/expected useful life of systems, infrastructure capacity, regulatory compliance, financial impact, feedback from occupants/community, and ongoing maintenance concerns are considered.

The third information source is an annual project analysis and building system audits conducted by Facilities Services staff. As projects are developed and prioritized, they are listed and grouped in order to designate targeted fiscal year and proposed funding source, (Bond, 3R Set-aside, Operational, etc.). Projects that do not have a funding source identified are listed as "unfunded" and can be considered for possible year end funding.

Historical Funding of Infrastructure/3R Projects

School 3R projects are typically funded by bond financing through the Virginia Public School Authority program. Approximately \$5M in bond funding and \$1.4M in repair, replacement and renovation (3R) set aside funds are allocated to school projects annually by the Board of Supervisors. The Division should be investing approximately \$20 million in PAYGO major maintenance each year to maintain the nearly \$800 million in assets.

BONDS

Large projects – those costing \$500,000 or more with useful lives of 20 years or greater – are typically funded with proceeds from bond sales, although, in past years, current revenues in the Capital Projects Fund have been allocated to fund portions of major construction projects. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for that project. Stafford County established limits to bond sales to retain its triple A bond rating and to reflect strong fiscal management policy.

3R Program

The 3R list of projects identifies improvements and upgrades to various schools, facilities, equipment, and grounds to correct deficiencies in safety, maintenance and repair. Facility components maintained in the 3R budget are categorized as Arts - Athletics, Environmental - Regulatory, M.E.P. Upgrades and Replacements, IT - Audio Visual Improvements, Roofing, Safety and Security, Site Improvements, Structural - Building Envelope Repairs, and Interior Improvements.

SUMMARY TABLE

System	FY25	FY26	FY27	FY28	FY29
Arts - Athletic Improvements	\$ 2,554,000	\$ 3,609,000	\$ 2,827,000	\$ 5,931,000	\$ 3,547,000
Environmental - Regulatory Efforts	\$ 179,000	\$ 415,000	\$ 1,040,000	\$ 328,000	\$ 517,000
M.E.P. Upgrades & Replacements	\$ 1,615,000	\$ 6,350,000	\$ 1,196,000	\$ -	\$ -
IT - Audio Visual Improvements	\$ 749,000	\$ 791,000	\$ 771,000	\$ 623,000	-
Roofing Efforts	\$ 1,267,000	\$ 2,769,000	\$ 3,815,000	\$ 4,978,000	-
Safety and Security	\$ 1,156,000	\$ 948,000	\$ 1,196,000	\$ 1,125,000	\$ 867,000
Site Improvements	-	\$ 742,000	\$ 1,786,000	\$ 554,000	\$ 1,029,000
Structural-Building Envelope Repairs	-	\$ 2,365,000	\$ 771,000	\$ 478,000	\$ 2,464,000
Interior Improvements	\$ 2,300,000	\$ 1,107,000	\$ 4,289,000	\$ 6,772,000	\$ 1,069,000
FY Totals:	\$ 9,820,000	\$ 19,096,000	\$ 17,691,000	\$ 20,789,000	\$ 9,493,000
Grand Total:					\$ 76,889,000

Caveat:

Current revenue identified for CIP projects is not guaranteed and may not be able to fund all of the projects identified on the SCPS 3R list. This is concerning because of the need to keep our existing school facilities in good condition and to avoid disruptions and costly emergency repairs. SCPS would like to continue conversations with the County to establish an adequate funding mechanism for school 3R projects based on a percentage of tax revenue or school capital/construction budget rather than a flat dollar amount.

Once items meet the criteria for “3R” projects and have been vetted accordingly, they are placed into the selected categories for ease of tracking and comparison. With eighteen (18) of the school

facilities being newly constructed, or having significant renovations between 1995 and 2005, the estimated useful life of several components within the facilities are nearing their end of life and will require replacement or significant upgrades. With the categorization of projects, Stafford Schools will have a simple and transparent method to understand the necessity of current and future spending needs. The categories used for tracking are identified as:

Arts - Athletic Improvements

Project Description:

Includes efforts associated with fine art programs and overall improvements to athletic facilities and the supporting features associated

FY 2025 - FY 2029 Arts-Athletic Improvement Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Replace Track	MVHS	FY2025	Bond Proceeds	\$ 1,063,000
Replace Tennis Court	NSHS	FY2025	3R Set-Aside	745,000
Repair Playground & Play Area	GMC if needed	FY2025	Unfunded	373,000
Repair Playground & Play Area	KWBES	FY2025	Unfunded	373,000
Replace Tennis Court	DSMS	FY2026	Unfunded	692,000
Repair Playground 2 & Play Area	HES	FY2026	Unfunded	90,000
Replace Stage Flooring	MVHS	FY2026	Unfunded	85,000
Repair Tracks	RES	FY2026	Unfunded	170,000
Repair Playgrounds 1&2 & Play Area	RRES	FY2026	Unfunded	392,000
Repair Tracks	RRES & WCES	FY2026	Unfunded	224,000
Repair Pressbox and Concessions	SHS	FY2026	Unfunded	1,956,000
Improvements to Auditorium Systems	CFHS	FY2027	Unfunded	956,000
Repair Playground 2 & Play Area	FFES	FY2027	Unfunded	179,000
Improvements to Auditorium Systems	MVHS	FY2027	Unfunded	956,000
Repair Tracks	PRES	FY2027	Unfunded	235,000
Repair Tennis Courts	RTMS	FY2027	Unfunded	357,000
Repair Playground 1&2 & Play Area	SES	FY2027	Unfunded	144,000
Repair Playground 1&2 & Play Area	ABES	FY2028	Unfunded	313,000
Improvements to Auditorium	BPHS	FY2028	Unfunded	3,126,000
Repair Athletic Facilities	BPHS	FY2028	Unfunded	823,000
Repair Tennis Courts	GMS	FY2028	Unfunded	313,000
Repair Athletic Facilities	GMS, HHPMS, RTMS & SMS	FY2028	Unfunded	328,000
Replace Playground 2 & Play Area	RES	FY2028	Unfunded	125,000
Replace Gym Bleachers	SHS	FY2028	Unfunded	462,000
Repair Long Jump & South D Ring	SHS	FY2028	Unfunded	441,000
Repair Athletic Fields - Repair Drainage	CFHS	FY2029	Bond Proceeds	1,293,000
Repair Playground 1&2 & Play Area	CES	FY2029	Unfunded	329,000
Repair Athletic Facilities	MVHS	FY2029	Unfunded	864,000
Repair Athletic Facilities	NSHS	FY2029	Unfunded	864,000
Repair Track & Long Jump	SHMS	FY2029	Unfunded	197,000
				\$ 18,468,000

Environmental-Regulatory Efforts

Project Description:

Compliance necessary to any local, state, and/or federal requirements for environmental, stormwater or erosion and sediment control issues

FY 2025 - FY 2029 Environmental-Regulatory Effort Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Upgrade for MS4 Requirements	Various Schools	FY2025	3R Set-Aside	\$ 179,000
Upgrade for MS4 Requirements	Various Schools	FY2026	Unfunded	415,000
Construct Fueling Station	FLEET SERVICES - 50/50 w/ County	FY2027	Unfunded	1,040,000
Construct Snow Removal Storage (Salt)	Support Services	FY2028	Unfunded	328,000
Construct Snow Removal Storage (Salt)	Coal Landing	FY2029	Unfunded	517,000
				\$ 2,479,000

M.E.P. Upgrades and Replacements

Project Description:

Projects associated with mechanical, electrical, or plumbing utilities and infrastructure.

FY 2025 - FY 2029 M.E.P Upgrade and Replacement Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Replace Mechanical Systems and Upgrade Electrical	FLEET SERVICES - 50/50 w/ County	FY2025	Bond Proceeds	\$ 1,242,000
Replace Water Expansion Tank	HES if needed	FY2025	Unfunded	373,000
Replace Mechanical Systems II (VAV-AHU, etc.)	KWBES	FY2026	Bond Proceeds	3,175,000
Replace Mechanical Systems II (VAV-AHU, etc.)	RRES	FY2026	Bond Proceeds	3,175,000
Replace Mechanical at Addition	PRES	FY2027	Bond Proceeds	719,000
Replace Generator	NSEC	FY2027	Unfunded	477,000
				\$ 9,161,000

IT - Audio Visual Improvements

Project Description:

Upgrades necessary for antiquated hardware or software conditions, and auxiliary items.

FY 2025 - FY 2029 IT - Audio Visual Improvement Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Replace Intercom System	CFHS, MVHS	FY2025	3R Set-Aside	\$ 203,000
Replace Low Voltage Security System	SCHOOL WIDE	FY2025	3R Set-Aside	130,000
Replace Intercom System	DMS, ABES	FY2025	Unfunded	146,000
Replace ZBbandMedia	HHPMS, BPHS, NSHS, MBES, PRES, DMS	FY2025	Unfunded	270,000
Replace Intercom System	PRES, RRES, WES, DSMS, GMS	FY2026	3R Set-Aside	365,000
Replair Sound System	FFES, PRES, RES, HHPMS	FY2026	Unfunded	142,000
Replace ZBbandMedia	RTMS, GMS, SHMS, MVHS, DSMS, SES	FY2026	Unfunded	284,000
Replace Intercom System	HHPMS, KWBES, MBES, CES, BPHS, HES	FY2027	3R Set-Aside	473,000
Replace ZBbandMedia	GVES, Rising Star, NSEC, O&M, Fleet, ABYAC, Transportation, PDC, SS, BJ, CFHS	FY2027	Unfunded	298,000
Replace Intercom System	SMS, RTMS, Rising Star, O&M, Fleet, ABYAC, Transportation, PDC, SS, Phoenix, SES, FES	FY2028	Unfunded	<u>623,000</u>
				\$ 2,934,000

Roofing Efforts

Project Description:

Repair and replacement to various roof types.

FY 2025 - FY 2029 Roofing Effort Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Repair Roof (Section B-SS & Outbuildings; Flat Roof Coating; Eiffis Repair at Front)	BPHS	FY2025	Bond Proceeds	\$ 1,267,000
Replace Roof (asphalt w/SS)	MVHS	FY2026	Unfunded	2,769,000
Replace Roof asphalt (w/SS) and EPDM	WCES	FY2027	Bond Proceeds	3,815,000
Replace Metal Roof	FLEET SERVICES - 50/50 w/ County	FY2027	Unfunded	302,000
Replace Flat Roof and Main (asphalt w/SS)	GMS	FY2028	Bond Proceeds	4,282,000
Replace Asphalt & EPDM Roofs at Outbuildings	CFHS	FY2028	Unfunded	101,000
Replace Aux Gym Roof (asphalt w/SS)	HHPMS	FY2028	Unfunded	<u>293,000</u>
				\$ 12,829,000

Safety and Security Improvements

Project Description:

Upgrades and replacement to aging systems or new installation of life protection elements.

FY 2025 - FY 2029 Safety and Security Improvement Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Replace Fire Alarms	PRES, FFES, DMS	FY2025	Bond Proceeds	\$ 918,000
Install TCU All-Call and Secure Vestibule	AYBAC	FY2025	3R Set-Aside	119,000
Replace Lock Down Buttons & 911 District Controllers	Various Schools	FY2025	3R Set-Aside/Unfunded	119,000
Replace Fire Alarms	BPHS, WCES, HES	FY2026	3R Set-Aside	827,000
Install Rauland TCU Systems	FLEET/TRANSPORTATION/O&M	FY2026	Unfunded	121,000
Install Security Film on Entrances & Vestibules	ALL SCHOOLS	FY2027	3R Set-Aside	553,000
Replace Fire Alarms	HOES, SHS Aimee, PDC	FY2027	3R Set-Aside/Unfunded	643,000
Install Secondary Key Card - Office Area	REMAINING SCHOOLS	FY2028	3R Set-Aside	125,000
Replace Fire Alarms	TBD	FY2028	3R Set-Aside/Unfunded	1,000,000
Install Key Control Boxes/Access Control	ALL SCHOOLS	FY2029	3R Set-Aside	211,000
Replace Fire Alarms	TBD	FY2029	Unfunded	656,000
				\$ 5,292,000

Site Improvements

Project Description:

Efforts for any external projects for a school facility, not including those specific to athletic upgrades.

FY 2025 - FY 2029 Site Improvement Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Replace Elevator	NSHS	FY2026	3R Set-Aside/Unfunded	\$ 345,000
Replace/Construct Storage Buildings	HES, GMS, CFHS	FY2026	Unfunded	227,000
Replace/Construct Storage Buildings	HHPMS, SES, RES	FY2026	Unfunded	170,000
Fiber Installation	All Schools	FY2027	Unfunded	1,786,000
Replace/Construct Storage Buildings	GES, GVES, FFES	FY2028	Unfunded	151,000
Renovate Aimee Building	SHS	FY2028	Unfunded	403,000
Replace/Construct 4 Storage Buildings	NSHS	FY2029	3R Set-Aside/Unfunded	471,000
Install Electronic Marquees	Various Schools	FY2029	Unfunded	558,000
				\$ 4,111,000

Structural - Building Envelope Repairs

Project Description:

General improvements to the exterior façade of a facility and any structural tasks necessary, excluding roof projects.

FY 2025 - FY 2029 Structural - Building Envelope Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Repair Exterior Envelope II	NSHS	FY2026	Unfunded	\$ 1,631,000
Repair Exterior Envelope	RES	FY2026	Unfunded	734,000
Repair Exterior Envelope	AGWMS/GES	FY2027	Bond Proceeds	771,000
Repair Exterior Envelope (Windows) and Board Room Overhang	AYBAC and PDC	FY2028	3R Set-Aside	355,000
Window Assessment	ALL SCHOOLS	FY2028	Unfunded	123,000
Repair Exterior Envelope	SMS	FY2029	Bond Proceeds	1,613,000
Repair Exterior Envelope	FLEET SERVICES - 50/50 w/ County	FY2029	3R Set-Aside	851,000
				\$ 6,078,000

Interior Improvements

Project Description:

Upgrades and renovations to the interior to different parts of the schools, including particular areas (libraries, offices) or the overall facility.

FY 2025 - FY 2029 Interior Improvement Projects

Project	Location	Fiscal Year	Funding Source	Estimated Cost
Repair Interior Finishes II	RES	FY2025	Bond Proceeds	\$ 1,490,000
Replace Walk-In Freezer & Refrigerators	GVES	FY2025	Nutrition Capital Funding	324,000
Replace Walk-In Freezer & Refrigerators	PRES	FY2025	Nutrition Capital Funding	216,000
Replace Classroom Furniture	TBD	FY2025	Unfunded	270,000
Replace Walk-In Freezer & Refrigerators	KWBES	FY2026	Nutrition Capital Funding	227,000
Replace Walk-In Freezer & Refrigerators	SMS	FY2026	Nutrition Capital Funding	171,000
Repair Bathroom Floor	ABES	FY2026	Unfunded	223,000
Upgrade Library & Science Wing	AGWMS	FY2026	Unfunded	202,000
Replace Classroom Furniture	TBD	FY2026	Unfunded	284,000
Replace Walk-In Freezer & Refrigerators	TBD	FY2027	Nutrition Capital Funding	180,000
Replace Walk-In Freezer & Refrigerators	TBD	FY2027	Nutrition Capital Funding	180,000
Repair Interior Finishes	KWBES	FY2027	Unfunded	3,929,000
Replace Classroom Furniture	TBD	FY2027	Unfunded	298,000
Repair Interior Finishes	PRES	FY2028	Bond Proceeds	4,125,000
Replace Walk-In Freezer & Refrigerators	TBD	FY2028	Nutrition Capital Funding	189,000
Replace Walk-In Freezer & Refrigerators	TBD	FY2028	Nutrition Capital Funding	189,000
Repair Interior Finishes	FLEET SERVICES - 50/50 w/ County	FY2028	Unfunded	939,000
Repair Gym Floors	HHPMS	FY2028	Unfunded	719,000
Replace Classroom Furniture	TBD	FY2028	Unfunded	313,000
Replace Walk-In Freezer & Refrigerators	TBD	FY2029	Nutrition Capital Funding	198,000
Replace Walk-In Freezer & Refrigerators	TBD	FY2029	Nutrition Capital Funding	198,000
Upgrade FACS Lab	HHPMS	FY2029	Unfunded	344,000
Replace Classroom Furniture	TBD	FY2029	Unfunded	329,000
				\$ 15,537,000

Previously Submitted 3R List

FY2024

Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	HOES	Bond Proceeds	\$ 1,725,000
Replace Switch Gear	NSHS	Bond Proceeds	2,783,000
Repair Interior Finishes (incl. MEP)	RES	Bond Proceeds	2,070,000
Replace Roof - 4th & 5th grade wing	FFES	3R Set-Aside	535,000
Improvements to Auditorium Systems	NSHS	3R Set-Aside	673,000
Replace Intercom System	SES, GES, AGWMS, SHMS	3R Set-Aside/Unfunded	298,000
Replace Walk-In Freezer & Refrigerators	RES	Nutrition Capital Funding	151,000
Replace Walk-In Freezer & Refrigerators	PRES	Nutrition Capital Funding	151,000
TCU All Call	AYBAC	Unfunded	62,000
Repair Playground & Play Area	KWBES	Unfunded	345,000
Repair Exterior Envelope II	NSHS	Unfunded	1,438,000
Repair Pavement - (Student Lot)	NSHS	Unfunded	787,000
Replace ZBbandMedia	PRES, ABES, MBES, SHMS	Unfunded	142,000
Replace Low Voltage Security System	PRES, KWBES, AGWMS, SMS, NSHS, BPHS, CFHS, Rising Star	Unfunded	110,000
Repair Interior FinishesII (incl. MEP)	RES	Unfunded	1,380,000
Renovate Aimee Building	SHS	Unfunded	323,000
Construct Snow Removal Storage (Salt)	Support Services	Unfunded	262,000
Repair Pavement	SMS	Unfunded	658,000
Replace Mechanical Systems II (VAV-AHU, etc.)	TBGMS	Unfunded	3,450,000
		Total Bonds	\$ 6,578,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 302,000
		Total Unfunded	\$ 9,017,135
		Total FY 2024	\$ 17,343,000

3R Infrastructure Projects (Project Descriptions)

FY2025

Replace Roof at BPHS (Standing Seam & Outbuildings; Ext Painting) \$1,267,000 Bond Funded

Scope will include design and construction of a modern commercial roof system. Consideration will be given to achieve a higher insulating value making the building envelope more efficient.

Replace Mechanical Systems - Phase II at Fleet Services (50/50 w/ County) \$1,242,000 Bond Funded

Project scope will include replacement of all major Heating, Ventilating and Air Conditioning “HVAC” equipment. Equipment will be specified to the highest energy efficiency practical. Scope will also include replacement of the Building Automation System “BAS”.

Replace Track at MVHS \$1,063,000 Bond Funded

Project will replace the track.

Replace Fire Alarms at PRES, FFES and DMS \$918,000 Bond Funded

Project will replace Fire Alarm systems.

Repair Interior Finishes II at RES \$1,490,000 Bond Funded

Project will upgrade building interiors.

TCU All-Call at AYBAC \$119,000 3R Set-Aside

Improvements needed for Central Office communications.

Replace Intercom System at CFHS and MVHS \$203,000 3R Set-Aside Funded

Project will replace intercom systems.

Replace Tennis Courts at NSHS \$745,000 3R Set-Aside Funded

Project will replace the tennis courts.

Replace Low-voltage Security System at Schoolwide \$130,000 3R Set-Aside Funded

Project will replace the low-voltage security systems.

Upgrades for MS4 Requirements at Various Schools \$179,000 3R Set-Aside Funded

Project will upgrade as required to meet current MS4 requirements.

Replace Lock Down Button & 911 District Controllers at Various Schools \$119,000 3R Set-Aside/Unfunded

Project will replace the lock down button & 911 district controller systems.

Replace Walk-In Freezer & Refrigerators at GVES \$324,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

Replace Walk-In Freezer & Refrigerators at PRES \$216,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

Replace Intercom System at DMS and ABES \$146,000 Unfunded

Project will replace intercom systems.

Repair Playground & Play Area at GMC (if needed) \$373,000 Unfunded

This is a playground replacement project.

Replace Water Expansion Tank at HES (if needed) \$373,000 Unfunded

This is a playground replacement project.

Replace Zband-Media at HHPMS, BPHS, NSHS, MBES, PRES and DMS \$270,000 Unfunded

Project will replace Zband-media systems.

Repair Playground & Play Area at KWBES \$373,000 Unfunded

This is a playground replacement project.

Replace Classroom Furniture at Various Schools \$270,000 Unfunded

This project will replace old classroom furniture that needs replacing.

3R Infrastructure Projects (Project Descriptions)

FY2026

Replace Mechanical Systems - Phase II at KWBES \$3,175,000 Bond Funded

Project scope will include the replacement of the Air Handlers “AHUs” and associated Building Automation Components “BAS”. AHU's will be specified to the highest energy efficiency practical.

Replace Mechanical Systems - Phase II at RRES \$3,175,000 Bond Funded

Project scope will include the replacement of the Air Handlers “AHUs” and associated Building Automation Components “BAS”. AHU's will be specified to the highest energy efficiency practical.

Replace Fire Alarms at BPHS, WCES and HES \$827,000 3R Set-Aside Funded

Project will replace Fire Alarm systems.

Replace Intercom System at PRES, RRES, WES, DSMS and GMS \$365,000 3R Set-Aside Funded

Project will replace intercom systems.

Replace Elevator at NSHS \$345,000 3R Set-Aside/Unfunded

Project will replace the elevator.

Replace Walk-In Freezer & Refrigerators at KWBES \$227,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

Replace Walk-In Freezer & Refrigerators at SMS \$171,000 Nutrition Capital Funding

Scope will include the replacement of the walk-in freezer and refrigerator. Temperature monitoring will also be added to prevent the loss of products.

Repair Bathroom Floor at ABES \$223,000 Unfunded

Project will repair the bathroom floor.

Upgrade Library & Science Wing at AGWMS \$202,000 Unfunded

Project will upgrade the library and science wing.

Replace Tennis Courts at DSMS \$692,000 Unfunded

Project will replace the tennis courts.

Replace Sound System at FFES, PRES, RES and HHPMS \$142,000 Unfunded

Project will replace sound systems.

Replace TCU System at Fleet, Transportation and O&M \$121,000 Unfunded

Project will replace the TCU systems.

Repair Playground 2 & Play Area at HES (if needed) \$90,000 Unfunded

This is a playground replacement project.

Replace/Construct Storage Buildings at HES, GMS and CFHS \$227,000 Unfunded

This project will replace old or provide new needed storage buildings.

Replace/Construct Storage Buildings at HHPMS, SES and RES \$170,000 Unfunded

This project will replace old or provide new needed storage buildings.

Replace Roof at MVHS (asphalt w/SS) \$2,769,000 Unfunded

Project will replace the main with Standing Seam.

Replace Stage Flooring at MVHS \$85,000 Unfunded

Project will replace the flooring on the stage.

Repair Exterior Envelope II at NSHS \$1,631,000 Unfunded

Final phase of current project to update/upgrade windows and doors.

Repair Exterior Envelope (Windows) at RES \$734,000 Unfunded

This project will repair the exterior walls and windows needed.

Repair Track at RES \$170,000 Unfunded

Project will repair the track.

Repair Playground 1 & 2 at RRES \$392,000 Unfunded

This is a playground repair project.

Repair Tracks at RRES and WCES \$224,000 Unfunded

Project will repair the tracks.

Replace Zband-Media at RTMS, GMS, SHMS, MVHS, DSMS and SES \$284,000 Unfunded

Project will replace Zband-media systems.

Repair Pressbox and Concessions at SHS \$1,956,000 Unfunded

Project will repair the press box and concession stand at the football field.

Replace Classroom Furniture at Various Schools \$284,000 Unfunded

This project will replace old classroom furniture that needs replacing.

Upgrades for MS4 Requirements at Various Schools \$415,000 Unfunded
Project will upgrade as required to meet current MS4 requirements.

FY2025			
Project	Location	Funding Source	Estimated Cost
Repair Roof (Section B-SS & Outbuildings; Flat Roof Coating; Eiffis Repair at Front)	BPHS	Bond Proceeds	\$ 1,267,000
Replace Mechanical Systems and Upgrade Electrical	FLEET SERVICES - 50/50 w/ County	Bond Proceeds	1,242,000
Replace Track	MVHS	Bond Proceeds	1,063,000
Replace Fire Alarms	PRES, FFES, DMS	Bond Proceeds	918,000
Repair Interior Finishes II	RES	Bond Proceeds	1,490,000
Install TCU All-Call and Secure Vestibule	AYBAC	3R Set-Aside	119,000
Replace Intercom System	CFHS, MVHS	3R Set-Aside	203,000
Replace Tennis Court	NSHS	3R Set-Aside	745,000
Replace Low Voltage Security System	SCHOOL WIDE	3R Set-Aside	130,000
Upgrade for MS4 Requirements	Various Schools	3R Set-Aside	179,000
Replace Lock Down Buttons & 911 District Controllers	Various Schools	3R Set-Aside/Unfunded	119,000
Replace Walk-In Freezer & Refrigerators	GVES	Nutrition Capital Funding	324,000
Replace Walk-In Freezer & Refrigerators	PRES	Nutrition Capital Funding	216,000
Replace Intercom System	DMS, ABES	Unfunded	146,000
Repair Playground & Play Area	GMC if needed	Unfunded	373,000
Replace Water Expansion Tank	HES if needed	Unfunded	373,000
Replace ZBbandMedia	HHPMS, BPHS, NSHS, MBES, PRES, DMS	Unfunded	270,000
Repair Playground & Play Area	KWBES	Unfunded	373,000
Replace Classroom Furniture	TBD	Unfunded	270,000
		Total Bonds	\$ 5,980,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 540,000
		Total Unfunded	\$ 1,854,135
		Total FY 2025	\$ 9,820,000

Note:

Unfunded projects will be considered if current revenue is available.

FY2026			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	KWBES	Bond Proceeds	\$ 3,175,000
Replace Mechanical Systems II (VAV-AHU, etc.)	RRES	Bond Proceeds	3,175,000
Replace Fire Alarms	BPHS, WCES, HES	3R Set-Aside	827,000
Replace Intercom System	PRES, RRES, WES, DSMS, GMS	3R Set-Aside	365,000
Replace Elevator	NSHS	3R Set-Aside/Unfunded	345,000
Replace Walk-In Freezer & Refrigerators	KWBES	Nutrition Capital Funding	227,000
Replace Walk-In Freezer & Refrigerators	SMS	Nutrition Capital Funding	171,000
Repair Bathroom Floor	ABES	Unfunded	223,000
Upgrade Library & Science Wing	AGWMS	Unfunded	202,000
Replace Tennis Court	DSMS	Unfunded	692,000
Replair Sound System	FFES, PRES, RES, HHPMS	Unfunded	142,000
Install Rauland TCU Systems	FLEET/TRANSPORTATION/O&M	Unfunded	121,000
Repair Playground 2 & Play Area	HES	Unfunded	90,000
Replace/Construct Storage Buildings	HES, GMS, CFHS	Unfunded	227,000
Replace/Construct Storage Buildings	HHPMS, SES, RES	Unfunded	170,000
Replace Roof (asphalt w/SS)	MVHS	Unfunded	2,769,000
Replace Stage Flooring	MVHS	Unfunded	85,000
Repair Exterior Envelope II	NSHS	Unfunded	1,631,000
Repair Exterior Envelope	RES	Unfunded	734,000
Repair Tracks	RES	Unfunded	170,000
Repair Playgrounds 1&2 & Play Area	RRES	Unfunded	392,000
Repair Tracks	RRES & WCES	Unfunded	224,000
Replace ZBbandMedia	RTMS, GMS, SHMS, MVHS, DSMS, SES	Unfunded	284,000
Repair Pressbox and Concessions	SHS	Unfunded	1,956,000
Replace Classroom Furniture	TBD	Unfunded	284,000
Upgrade for MS4 Requirements	Various Schools	Unfunded	415,000
		Total Bonds	\$ 6,350,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 398,000
		Total Unfunded	\$ 10,902,135
		Total FY 2026	\$ 19,096,000

FY2027			
Project	Location	Funding Source	Estimated Cost
Repair Exterior Envelope	AGWMS/GES	Bond Proceeds	\$ 771,000
Improvements to Auditorium Systems	CFHS	Bond Proceeds	956,000
Replace Mechanical at Addition	PRES	Bond Proceeds	719,000
Replace Roof asphalt (w/SS) and EPDM	WCES	Bond Proceeds	3,815,000
Install Security Film on Entrances & Vestibules	ALL SCHOOLS	3R Set-Aside	553,000
Replace Intercom System	HHPMS, KWBES, MBES, CES, BPHS, HES	3R Set-Aside	473,000
Replace Fire Alarms	HOES, SHS Aimee, PDC	3R Set-Aside/Unfunded	643,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	180,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	180,000
Fiber Installation	All Schools	Unfunded	1,786,000
Repair Playground 2 & Play Area	FFES	Unfunded	179,000
Construct Fueling Station	FLEET SERVICES - 50/50 w/ County	Unfunded	1,040,000
Replace Metal Roof	FLEET SERVICES - 50/50 w/ County	Unfunded	302,000
Replace ZBbandMedia	GVES, Rising Star, NSEC, O&M, Fleet, ABYAC, Transportation, PDC, SS, BJ, CFHS	Unfunded	298,000
Repair Interior Finishes	KWBES	Unfunded	3,929,000
Improvements to Auditorium Systems	MVHS	Unfunded	956,000
Replace Generator	NSEC	Unfunded	477,000
Repair Tracks	PRES	Unfunded	235,000
Repair Tennis Courts	RTMS	Unfunded	357,000
Repair Playground 1&2 & Play Area	SES	Unfunded	144,000
Replace Classroom Furniture	TBD	Unfunded	298,000
		Total Bonds	\$ 6,261,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 360,000
		Total Unfunded	\$ 10,224,135
		Total FY 2027	\$ 18,291,000

FY2028			
Project	Location	Funding Source	Estimated Cost
Replace Flat Roof and Main (asphalt w/SS)	GMS	Bond Proceeds	\$ 4,282,000
Repair Interior Finishes	PRES	Bond Proceeds	4,125,000
Repair Exterior Envelope (Windows) and Board Room Overhang	AYBAC and PDC	3R Set-Aside	355,000
Install Secondary Key Card - Office Area	REMAINING SCHOOLS	3R Set-Aside	125,000
Replace Fire Alarms	TBD	3R Set-Aside/Unfunded	1,000,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	189,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	189,000
Repair Playground 1&2 & Play Area	ABES	Unfunded	313,000
Window Assessment	ALL SCHOOLS	Unfunded	123,000
Improvements to Auditorium	BPHS	Unfunded	3,126,000
Repair Athletic Facilities	BPHS	Unfunded	823,000
Replace Asphalt & EPDM Roofs at Outbuildings	CFHS	Unfunded	101,000
Repair Interior Finishes	FLEET SERVICES - 50/50 w/ County	Unfunded	939,000
Replace/Construct Storage Buildings	GES, GVES, FFES	Unfunded	151,000
Repair Tennis Courts	GMS	Unfunded	313,000
Repair Athletic Facilities	GMS, HHPMS, RTMS & SMS	Unfunded	328,000
Repair Gym Floors	HHPMS	Unfunded	719,000
Replace Aux Gym Roof (asphalt w/SS)	HHPMS	Unfunded	293,000
Replace Playground 2 & Play Area	RES	Unfunded	125,000
Replace Gym Bleachers	SHS	Unfunded	462,000
Repair Long Jump & South D Ring	SHS	Unfunded	441,000
Renovate Aimee Building	SHS	Unfunded	403,000
Replace Intercom System	SMS, RTMS, Rising Star, O&M, Fleet, ABYAC, Transportation, PDC, SS, Phoenix, SES, FES	Unfunded	623,000
Construct Snow Removal Storage (Salt)	Support Services	Unfunded	328,000
Replace Classroom Furniture	TBD	Unfunded	313,000
		Total Bonds	\$ 8,407,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 378,000
		Total Unfunded	\$ 9,958,135
		Total FY 2028	\$ 20,189,000

FY2029			
Project	Location	Funding Source	Estimated Cost
Repair Athletic Fields - Repair Drainage	CFHS	Bond Proceeds	\$ 1,293,000
Repair Athletic Facilities	MVHS	Bond Proceeds	864,000
Repair Athletic Facilities	NSHS	Bond Proceeds	864,000
Repair Track & Long Jump	SHMS	Bond Proceeds	197,000
Repair Exterior Envelope	SMS	Bond Proceeds	1,613,000
Install Key Control Boxes/Access Control	ALL SCHOOLS	3R Set-Aside	211,000
Repair Exterior Envelope	FLEET SERVICES - 50/50 w/ County	3R Set-Aside	851,000
Replace/Construct 4 Storage Buildings	NSHS	3R Set-Aside/Unfunded	471,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	198,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	198,000
Repair Playground 1&2 & Play Area	CES	Unfunded	329,000
Construct Snow Removal Storage (Salt)	Coal Landing	Unfunded	517,000
Upgrade FACS Lab	HHPMS	Unfunded	344,000
Replace Fire Alarms	TBD	Unfunded	656,000
Replace Classroom Furniture	TBD	Unfunded	329,000
Install Electronic Marquees	Various Schools	Unfunded	558,000
		Total Bonds	\$ 4,831,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 396,000
		Total Unfunded	\$ 2,820,135
		Total FY 2029	\$ 9,493,000

FY2030			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems I (Boilers-Chillers)	AYBAC	Bond Proceeds	\$ 1,560,000
Repair Exterior Envelope	HOES	Bond Proceeds	894,000
Repair Exterior Envelope	PRES	Bond Proceeds	894,000
Repair Athletic Facilities	SHS	Bond Proceeds	907,000
Repair Exterior Envelope	BPHS	3R Set-Aside	894,000
Construct Bus Parking - Phase I	TBD	3R Set-Aside/Unfunded	813,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	208,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	208,000
Repair Playground 1 & Play Area	FFES	Unfunded	478,000
Replace CTE Dust Collection Systems	HHPMS	Unfunded	466,000
Replace/Construct Storage 2 Buildings	MVHS	Unfunded	193,000
Replace CTE Dust Collection Systems	SMS	Unfunded	454,000
Construct Bus Parking - Phase II	TBD	Unfunded	1,268,000
Replace Classroom Furniture	TBD	Unfunded	345,000
Install Electronic Marquees	Various Schools	Unfunded	586,000
		Total Bonds	\$ 4,255,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 416,000
		Total Unfunded	\$ 4,051,135
		Total FY 2030	\$ 10,168,000

FY2031			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	AYBAC	Bond Proceeds	\$ 4,082,000
Repair Roof	AYBAC	Bond Proceeds	1,635,000
Update Turf Field	BPHS	Bond Proceeds	961,000
Repair Turf Field	MVHS	Bond Proceeds	961,000
Repair Playground 3 & Play Area	SES	3R Set-Aside	492,000
Repair Turf Field	SHS	3R Set-Aside	961,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	214,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	214,000
Construct Outdoor Classroom	RRES	Unfunded	82,000
Replace Flat Metal Roof	Support Services	Unfunded	1,262,000
Replace Classroom Furniture	TBD	Unfunded	355,000
Repair Exterior Envelope	WCES	Unfunded	921,000
		Total Bonds	\$ 7,639,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 428,000
		Total Unfunded	\$ 2,627,135
		Total FY 2031	\$ 12,140,000
FY2032			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems Addition	AGWMS/GES	Bond Proceeds	\$ 2,193,000
Replace Mechanical Systems I (Boilers-Chillers)	DSMS	Bond Proceeds	2,924,000
Repair Interior Finishes I	RRES	Bond Proceeds	2,412,000
Repair Playground 1&2 & Play Area	HOES	3R Set-Aside	507,000
Replace Football-Visitor Bleachers	SHS	3R Set-Aside	842,000
Upgrade Library	RRES	3R Set-Aside/Unfunded	97,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	220,000
Upgrade CTE Labs - FACS Lab	NSHS	Unfunded	1,153,000
Repair Interior Finishes	Support Services	Unfunded	3,363,000
Replace Classroom Furniture	TBD	Unfunded	366,000
		Total Bonds	\$ 7,529,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 220,000
		Total Unfunded	\$ 4,882,135
		Total FY 2032	\$ 14,077,000

FY2033			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems II (VAV-AHU, etc.)	DSMS	Bond Proceeds	\$ 3,012,000
Replace Mechanical Systems I (Boilers-Chillers)	FES	Bond Proceeds	2,259,000
Repair Interior Finishes II	RRES	Bond/3R Set-Aside	2,484,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	227,000
Repair Playground 1 & Play Area	HES	Unfunded	522,000
Replace Mechanical Systems I (Boilers-Chillers)	SHMS	Unfunded	7,984,000
Replace Classroom Furniture	TBD	Unfunded	377,000
Replace Mechanical Systems I (Boilers-Chillers)	Transportation	Unfunded	2,598,000
		Total Bonds	\$ 6,309,135
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 227,000
		Total Unfunded	\$ 11,481,000
		Total FY 2033	\$ 19,463,000
FY2034			
Project	Location	Funding Source	Estimated Cost
Replace Mechanical Systems I (Boilers-Chillers)	MVHS	Bond Proceeds	\$ 7,758,000
Repair Exterior Envelope	HPMS	3R Set-Aside/Unfunded	1,907,000
Replace Walk-In Freezer & Refrigerators	TBD	Nutrition Capital Funding	234,000
Repair Interior Finishes II	DSMS	Unfunded	3,800,000
Replace Roofs (BUR, EPDM and Outbuildings)	MVHS	Unfunded	4,717,000
Repair Playground 1 & Play Area	PRES	Unfunded	538,000
Replace Mechanical Systems II (VAV-AHU, etc.)	SHMS	Unfunded	8,224,000
Repair Exterior Envelope	Support Services	Unfunded	1,006,000
Replace Classroom Furniture	TBD	Unfunded	388,000
Repair Exterior Envelope	WES	Unfunded	1,006,000
		Total Bonds	\$ 7,758,000
		Total 3R Set-Aside	\$ 1,445,865
		Total Nutrition	\$ 234,000
		Total Unfunded	\$ 20,140,135
		Total FY 2033	\$ 29,578,000
		Total Bonds	\$ 65,319,135
		Total 3R Set-Aside	\$ 14,458,650
		Total Nutrition	\$ 3,597,000
		Total Unfunded	\$ 78,940,215
		FY25-34 3R Projects	\$ 162,315,000

Appendix A: Existing Property Data

STAFFORD COUNTY PUBLIC SCHOOLS				
A COMPONENT UNIT OF STAFFORD COUNTY, VIRGINIA				
Property Data				
June 30, 2021				
	Year of Construction	Year of Last Addition	Building - Square Feet	Site - Acreage
High School Data (5)				
Brooke Point HS	1993	2016	281,637	52.82
Colonial Forge HS	1999	2016	268,091	62.90
Mountain View HS	2005	2017	271,439	95.35
North Stafford HS	1981	2003	304,096	88.50
Stafford Senior HS & Aimee Building	2015	-	290,557	124.56
Middle School Data (8)				
Edward Drew MS (including Heather Empfield Day School)	1951	1998	98,913	15.31
Dixon-Smith MS	2006	-	145,700	48.04
H. H. Poole MS	1995	1998	145,140	36.62
Rodney Thompson MS	2000	-	138,199	44.55
Stafford MS	1991	2007	136,677	37.45
Shirley Heim MS	2008	-	146,770	22.00
T.B. Gayle MS	2002	-	148,221	39.98
A.G. Wright MS and Garrisonville ES (combined campus)	1981	2007	195,099	50.20
Elementary School Data (17)				
Anthony Burns ES	2006	-	88,300	38.57
K. W. Barrett ES	2002	-	87,800	20.51
Conway ES	2005	-	88,300	19.92
Falmouth ES	1967	2012	73,725	41.49
Ferry Farm ES	1957	2020	79,857	18.12
Grafton Village ES	1967	2014	81,384	12.16
Hartwood ES	1963	1993	61,086	29.60
Hampton Oaks ES	1992	1996	80,968	18.76
Margaret Brent ES	2004	-	87,800	22.80
New Moncure ES	2019	-	105,900	27.00
Park Ridge ES	1990	1994	76,431	20.00
Rockhill ES	1989	1994	76,438	23.38
Rocky Run ES	2000	-	87,700	20.00
Stafford ES	1968	2013	74,317	15.87
Widewater ES	1988	1995	77,108	22.44
Winding Creek ES	1997	-	82,016	20.89
Other Property (6)				
Alvin York Bandy Complex (Prof Dev & Student Services)	1934	2000	74,124	9.55
Fleet Services	1980	-	16,000	21.54
North Star Early Education Childhood Center	2004	-	39,078	21.15
Pupil Transportation (Included in Fleet Acreage)	2009	-	7,362	-
Rising Star (Formerly Gari Melchers Complex)	1931	1990	156,934	29.87
Support Services Building (included in Fleet Acreage)	1998	-	25,650	-
School Owned Land - Undeveloped (2)				
Clift Farm	-	-	-	172.00
Riverbend Subdivision Land	-	-	-	6.00
Proffered School Sites (3)				
Embrey Mill Site #1	-	-	-	23.00
Embrey Mill Site #2	-	-	-	33.00
Westlake	-	-	-	65.00
Totals			4,198,817	1,476.90

Appendix B: Glossary of Terms

Addition	Space added to an existing school for purposes of adding new classrooms and resource rooms as well as site work and other needed infrastructure projects to support the new rooms.
Building Addition Baseline Cost	Building cost per square foot used to develop baseline cost estimate for renovation projects that include a building addition or small stand alone additions. Small additions cost more per square foot than larger scale construction.
Building Cost	All construction work associated with the construction of the school building itself. When determining cost per square foot, staff uses a gross square foot calculation of the building.
Building Construction Cost Baseline	Building cost per square foot used to develop baseline cost estimate in CIP. Staff uses Virginia Department of Education Data, consults Architects and cost estimating firm to develop the cost per SF for ES, MS and HS.
Capital Maintenance (Infrastructure) Project Development	Capital Maintenance Projects are developed using three primary sources of information. 1) Facilities Assessment Program to identify major building systems life cycle of projected replacement/repair dates. 2) Annual input from all school principals and Departments. 3) Review by Facilities Services (Operation & Maintenance Department and the Facility Planning, Design & Construction Department).
Capital Improvements Program (CIP)	Document designed to identify an organization's future capital construction, repair and maintenance requirements; usually presented in a planning window (10 years). Costs are programming estimates only. Detailed costs for each project are developed

during the design phase of the project.

Capital Project

A capital project is a planned expense for a facility or physical item requiring a minimum expenditure of \$50,000. Has a useful life span of 5 years or more and meets one or involves more of the following:

- 1) acquisition or construction of any physical facility for the community.
- 2) modifications to facilities and/or capital maintenance or replacement projects on existing facilities.
- 3) acquisition of land or an interest in land for the community.
- 4) acquisition or construction of public utilities.
- 5) ongoing acquisition of major equipment or physical systems, such as, computer technology, radio systems, major specialized vehicles etc.

Construction Cost (project sheet)

Cost identified on a CIP project worksheet. This cost includes all site work (grading, utilities, parking, etc...), building construction/renovation/repair/maintenance. Depending upon the project, some casework, lockers, shelving, etc... are included.

Construction Escalation Percentage

Estimated annual increase in construction material and labor. The CIP uses 4.5%. This percentage was developed by County staff.

County CIP Criteria

All submitted or proposed Capital Improvement Projects will be subject to ranking in the following areas of emphasis:

- Health and Safety (20%)
- Impact on Operational Budget (20%)
- Infrastructure and Capacity (20%)
- Special Considerations and Regulatory Compliance (15%)
- Economic and Community Development (15%)
- Quality of Life (10%)

Design-Bid-Build Design-Bid-Build is a traditional procurement method used for constructing facilities. Design services are separate contracts between the owner (SCPS) and the architect/engineering firm. Bid is the bidding process in which the design is bid/advertised to build. Build is the construction contract using the facility design packaged in a bid document called an Invitation for Bid (IFB) utilizing Virginia procurement system. Owner then provides oversight of the contractor during construction.

Design-Build

Procurement method for constructing facilities. Single contractor is hired to provide design and construction services for a specific effort. Currently Public-Private Education Act & Infrastructure Act (PPEA) - Construction Management (CM) and Construction Management at Risk (CM@Risk) are the approved Virginia procurement process that allows for Design- Build.

Design Capacity

The number of students a school can hold based on the original design of the building.

Facilities Condition Index (FCI)

The index is used to gauge the physical condition of a building system or facility. It's represented as a percentage and is computed by dividing the cost of needed repairs and deferred maintenance by the current replacement value of the facility.

Furniture, Fixtures and Equipment Cost (FFE) (project sheet)

Cost identified on a CIP project worksheet. These costs include all furniture, fixtures, and equipment (not included in the construction cost) required to complete a project. Typically FFE costs are roughly 5% of construction cost for ES and MS and 6% for HS.

Hardware/Software Cost (project sheet) Cost identified on a CIP project worksheet.

These costs include all computer and electronic hardware and software required to complete a project. Typically costs are roughly 4% of construction cost for ES and MS and 5% for HS.

Land Cost (project sheet)

Cost identified on a CIP project worksheet. These costs include the cost of procuring land for a project.

Land Bank Identify and acquire land parcels throughout the county suitable for future school sites.

LEED

Leadership in Energy and Environmental Design (LEED) is a sustainability ratings system for the design, construction, operation and maintenance of green buildings. Developed by the U.S. Green Building Council (USGBC), LEED is intended to help building owners and operators be environmentally responsible and use resources efficiently.

New School Construction

New school construction projects that provide a direct impact to educational programs (schools, head start, alternate education, land, etc...).

New School Development Methodology

The process of how staff introduces new schools into the CIP due to growth. Using the most current student 10-year membership forecast, Staff is directed to begin planning for a new school in the CIP when aggregate school enrollment projections for a school level--i.e. elementary, middle, or high-- is at 90% of the aggregate design capacity. However, there will be occasions when new schools will be added to the CIP if individual schools or geographic regions within a school level exceed their capacity.

Other (project sheet)

Cost identified on a CIP project worksheet.

These costs include admin cost to staff project management/inspection services and project contingency typically 3% for new construction and 6% for renovations /repair /maintenance.

Planning & Design (project sheet)

Cost identified on a CIP project worksheet. These costs include all professional services required to complete the project and include but are limited to land appraisals, land feasibility studies, geotechnical services, environmental services, specialized inspection services, and architectural /engineering services. Typically Planning and Design costs are roughly 10% of estimated construction/renovation cost.

Program Capacity

The number of students a school can hold based on the current instructional program offerings at the school.

Rehabilitation

Those activities that are necessary to bring a deteriorated project back to its original condition.

Renewal

A comprehensive project where almost all systems are replaced, with a large amount of demolition that leaves only concrete, steel, and other structural elements remaining. This may include some elements of comprehensive demolition and new construction.

Renovation

Replacement of selected finishes or systems as necessary to bring the facility up to code or current standards.

Repair

Those activities of a routine nature that maintain the project in a well kept condition.

Replacement

Those activities taken when a worn-out Element or portion thereof is replaced.

Site Cost

All construction cost associated with preparation of the school construction site (non-building) to include utilities, grading, environmental remediation, parking lots, storage sheds, etc...At the high school level this includes the stadium & athletic fields.

Student Accommodation Report (SAR)

Currently known as the “Enrollment Accommodation Plan” (EAP). This plan takes comprehensive look at building capacity, student membership, and attendance boundaries within Stafford County Public Schools (SCPS). The Enrollment Accommodation Plan (EAP) Report details demographic and facility data to support decisions related to school facility utilization. Specific information about each school is provided, as well as an overall description of membership and capacity throughout the school division.

Support Facilities

All SCPS new construction or renovation projects in support of new or existing support functions to include Pupil Transportation, Fleet Services, Operation & Maintenance, Food Nutrition, Safety and Security, etc...

Acronyms

Anthony Burns Elementary – ABES
Kate Waller Barrett Elementary – KWBES
Margaret Brent Elementary – MBES
Conway Elementary – CES
Falmouth Elementary – FES
Ferry Farms Elementary – FFES
Garrisonville Elementary – GES
Grafton Village Elementary – GVES
Hampton Oaks Elementary – HOES
Hartwood Elementary – HES
Anne Moncure Elementary – MES
Park Ridge Elementary – PRES
Rockhill Elementary – RES
Rocky Run Elementary - RRES
Stafford Elementary – SES
Widewater Elementary – WES
Winding Creek Elementary – WCES
Edward E. Drew Middle – DMS
Dixon-Smith Middle – DSMS
Shirley C. Heim Middle – SCHMS
T. Benton Gayle Middle – GMS
H. H. Poole Middle – HHPMS
Stafford Middle – SMS
Rodney E. Thompson Middle – RTMS
A. G. Wright Middle – AGWMS
Brooke Point High – BPHS
Colonial Forge High – CFHS
Mountain View High – MVHS
North Stafford High - NSHS
North Star Early Education Center - ECSE
Stafford High – SHS
Gari Melchers Center - GMC
Standing Seam – SS
Built up Roof - BUR
Voice over internet protocol - VOIP

Appendix C: 10-Year Enrollment Projections & Capacity Utilization

Elementary (K-5)	School Capacity	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Kate Waller Barrett ES	764	785	807	836	855	877	898	927	957	988	1,004
Margaret Brent ES	893	813	791	811	827	809	847	874	902	934	963
Anthony Burns ES	769	741	748	726	741	729	746	761	777	795	809
Conway ES	836	894	915	945	994	981	1,019	1,040	1,062	1,085	1,104
Falmouth ES	641	725	749	797	844	867	923	972	1,024	1,060	1,092
Ferry Farm ES	639	583	591	592	591	585	621	649	683	719	750
Garrisonville ES	719	726	709	715	714	715	730	745	761	778	792
Grafton Village ES	803	766	751	748	741	720	720	735	753	772	791
Hampton Oaks ES	911	902	895	908	907	907	923	942	962	984	1,001
Hartwood ES	582	608	634	643	659	698	746	796	851	902	950
Moncure ES	943	916	930	943	959	952	982	1,009	1,037	1,067	1,089
Park Ridge ES	773	900	975	1,004	1,008	1,021	1,042	1,062	1,083	1,105	1,123
Rockhill ES	807	696	674	705	719	727	728	743	759	776	790
Rocky Run ES	779	858	858	855	847	845	881	904	929	956	979
Stafford ES	695	764	770	801	812	835	875	911	945	981	1,011
Widewater ES	702	630	653	671	692	699	724	753	788	824	855
Winding Creek ES	831	821	830	826	828	837	864	891	920	942	960
Subtotal - Elementary	13,087	13,127	13,280	13,528	13,740	13,801	14,270	14,715	15,194	15,668	16,066
Middle (6-8)	School Capacity	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Dixon-Smith MS	1,100	893	928	946	929	963	942	953	922	948	946
Drew MS	650	616	647	677	700	767	797	821	801	793	791
Gayle MS	1,100	915	924	975	1,035	1,126	1,140	1,147	1,120	1,139	1,135
Heim MS	1,100	977	997	1,003	1,015	1,071	1,107	1,141	1,125	1,131	1,132
Poole MS	1,100	1,040	1,042	1,085	1,119	1,238	1,258	1,250	1,227	1,245	1,236
Stafford MS	1,100	898	876	902	981	1,072	1,075	1,074	1,043	1,055	1,048
Thompson MS	1,100	1,033	1,049	1,043	1,064	1,054	1,038	1,018	1,016	1,024	1,021
Wright MS	920	845	871	855	860	839	891	908	902	900	904
Subtotal - Middle	8,170	7,216	7,334	7,485	7,702	8,129	8,249	8,312	8,157	8,234	8,213
High (9-12)	School Capacity	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Brooke Point HS	2,125	2,193	2,165	2,224	2,197	2,246	2,319	2,367	2,512	2,546	2,569
Colonial Forge HS	2,175	1,992	2,027	1,935	1,922	1,907	1,918	2,017	2,046	2,082	2,109
Mountain View HS	2,150	2,244	2,209	2,196	2,152	2,222	2,222	2,250	2,346	2,297	2,352
North Stafford HS	2,050	2,010	2,112	2,183	2,245	2,240	2,283	2,409	2,520	2,618	2,697
Stafford HS	2,150	2,185	2,211	2,198	2,288	2,307	2,410	2,449	2,598	2,585	2,600
Subtotal - High	10,650	10,624	10,724	10,736	10,804	10,922	11,153	11,492	12,022	12,128	12,327
Special (9-12)	School Capacity	Projected Enrollment by School Year									
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Rappahannock Jail		4	4	4	4	4	4	4	4	4	4
Total K-12	31,907	30,972	31,343	31,753	32,249	32,857	33,675	34,523	35,377	36,035	36,610
PreK & Early Childhood											
North Star											
Rising Star											
Total PK-12											
		Capacity Utilization %									
		Less than 90%	90 to 95%	95% to 100%	100 to 105%	More than 105%					

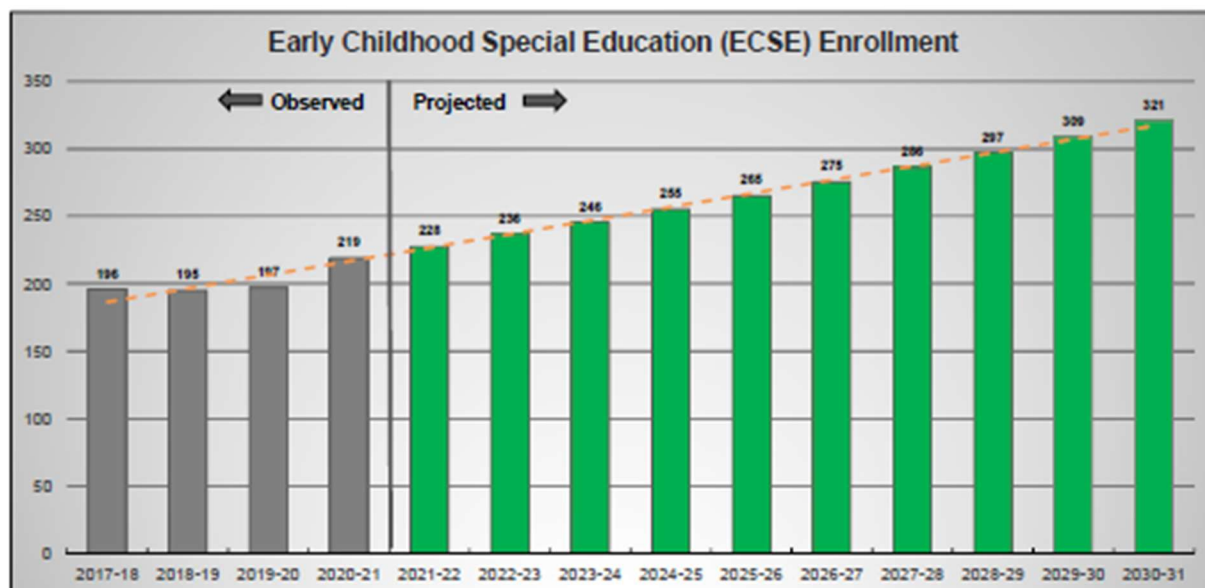
Notes:

- Both Rocky Run ES and Conway ES each have 4 relocatable classrooms on-site.
- Temporary seats gained from relocatable classrooms are excluding from the seating capacity of the building.

Datasource: Enrollment Accommodation Report 2022-23

Appendix D: ECSE Projections

10-Year Projected Early Childhood Special Education (ECSE) Enrollment Stafford County Public Schools



Year	2020-2021 ¹	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
# Avail. Rooms	0	-1	-2	-3	-4	-5	-7	-8	-10	-11	-13

¹ The program capacity for ECSE only students at North Star (12 classrooms, 104 seats) and Rising Star (14 classrooms, 116 seats) is 220 seats combined.

Note:

Observed ECSE enrollment figures as of year end. Reflect the total number of students with disabilities minus students with a Speech and Language Impairment only because the majority of these students are not accommodated in ECSE classrooms for the entire day.

Methodology:

The 3-year average rate of growth from School Year 2017 through 2020 was used to project future ECSE enrollment over a ten-year period.

Datasource:

End of year ECSE enrollment figures from School Year 2017 through 2020 were obtained from SCPS Synergy Student Information System.

Appendix E: Public School Facts - School Capacities

Elementary (K-5)	Year Opened	Age	Program Capacity ¹	Design Capacity
Ferry Farm ES ²	1957	65	743	732
Hartwood ES	1963	59	571	649
Falmouth ES	1967	55	702	794
Grafton Village ES	1967	55	811	754
Stafford ES	1968	54	731	794
Garrisonville ES	1981	41	776	768
Widewater ES	1988	34	740	843
Rockhill ES	1989	33	840	843
Park Ridge ES	1990	32	841	843
Hampton Oaks ES	1992	30	839	950
Winding Creek ES	1997	25	876	925
Rocky Run ES	2000	22	825	950
Kate Waller Barrett ES	2002	20	829	950
Margaret Brent ES	2004	18	908	950
Conway ES	2005	17	846	950
Anthony Burns ES	2006	16	823	950
Moncure ES	2019	3	932	964
Middle (6-8)	Year Opened	Age	Design Capacity	
Drew MS	1951	71	650	
Wright MS	1981	41	920	
Stafford MS	1991	31	1,100	
Poole MS	1995	27	1,100	
Thompson MS	2000	22	1,100	
Gayle MS	2002	20	1,100	
Dixon-Smith MS	2006	16	1,100	
Heim MS	2008	14	1,100	
High (9-12)	Year Opened	Age	Design Capacity	
North Stafford HS	1981	41	2,050	
Brooke Point HS	1993	29	2,125	
Colonial Forge HS	1999	23	2,175	
Mountain View HS	2005	17	2,150	
Stafford HS	2015	7	2,150	

Note:

¹Program capacity based on the 2021-22 school year.

²Major renovation and substantial completion in 2021.

Appendix F: Stafford County Capital Improvement Program
[Stafford County Capital Improvement Program FY2024 - FY2033](#)

Appendix G: Facilities Condition Reference

STAFFORD COUNTY PUBLIC SCHOOLS					
A COMPONENT UNIT OF STAFFORD COUNTY, VIRGINIA					
Property Data					
	Year of Construction	Year of Last Addition	Building - Square Feet	Site - Acreage	Last Assessment
Anthony Burns ES	2006	-	88,300	38.57	2021
Conway ES	2005	-	88,300	19.92	2021
Dixon-Smith MS	2006	-	145,700	48.04	2021
Margaret Brent ES	2004	-	87,800	22.80	2021
Mountain View HS	2005	2017	271,439	95.35	2021
North Stafford HS	1981	2003	304,096	88.50	2021
Rising Star (Formerly Gari Melchers Complex)	1931	1990	79,887	29.87	2021
Shirley Heim MS	2008	-	146,770	22.00	2021
Alvin York Bandy Complex (Prof Dev & Student Services)	1934	1977	74,124	9.55	2021
Falmouth ES	1967	2012	73,725	41.49	2021
Grafton Village ES	1967	2014	81,384	12.16	2021
Park Ridge ES	1990	1994	76,431	20.00	2021
Pupil Transportation (Included in Fleet Acreage)	2009	-	7,362	-	2021
Stafford ES	1968	2013	74,317	15.87	2021
Stafford Senior HS & Aimee Building	2015	-	290,557	124.56	2021
Edward Drew MS	1951	1998	98,913	15.31	2022
Ferry Farm ES *	1957	2020	79,857	18.12	2022
Hartwood ES	1963	1993	61,284	29.60	2022
Fleet Services	1980	-	16,000	21.54	2022
A.G. Wright MS and Garrisonville ES (combined campus)	1981	2007	195,099	50.20	2022
Widewater ES	1988	1995	77,108	22.44	2022
Rockhill ES	1989	1994	76,438	23.38	2022
Stafford MS	1991	2007	136,677	37.45	2022
Hampton Oaks ES	1992	1996	80,968	18.76	2022
Brooke Point HS	1993	2016	281,637	52.82	2022
H. H. Poole MS	1995	1998	145,140	36.62	2022
Winding Creek ES	1997	-	82,016	20.89	2022
Support Services Building (included in Fleet Acreage)	1998	-	25,650	-	2022
Colonial Forge HS	1999	2016	268,091	62.90	2023
Rocky Run ES	2000	-	87,700	20.00	2023
Rodney Thompson MS	2000	-	138,199	44.55	2023
K. W. Barrett ES	2002	-	87,800	20.51	2023
T.B. Gayle MS	2002	-	148,221	39.98	2023
North Star Early Education Childhood Center *	2004	-	39,078	21.15	2019
New Moncure ES	2019	-	105,900	27.00	-
Total			4,121,968	1171.90	
* Done in 2019 prior to renovation					
* Not 5 years old yet					

Appendix H: Facilities Condition Assessments Reports
[Facilities Condition Assessments Reports](#)



Department of Facilities & Maintenance
31 Stafford Avenue, Stafford VA, 22554