



# Capital Improvement Program School Projects

## Contents

School Projects Summary	11-1
Elementary Schools	11-2
Middle Schools	11-6
High Schools	11-10
Other School Projects	11-14



## School Projects

Capital Improvement Program										
School Projects										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
<b>Projects</b>										
Elementary Schools	88,470	-	-	7,250	56,290	-	10,075	73,615	66,785	228,870
Middle Schools	-	8,460	90,680	-	-	-	13,585	112,725	99,620	212,345
High Schools	198,431	-	-	-	-	21,985	169,300	191,285	11,605	401,321
Other School Facilities	55,564	78,815	73,310	80,060	100,025	59,745	60,280	452,235	54,745	562,544
<b>Total – Cost</b>	<b>342,465</b>	<b>87,275</b>	<b>163,990</b>	<b>87,310</b>	<b>156,315</b>	<b>81,730</b>	<b>253,240</b>	<b>829,860</b>	<b>232,755</b>	<b>1,405,080</b>
<b>Funding Source</b>										
Local Tax Funding	42,824	24,420	14,364	16,850	15,629	12,199	22,845	106,307	11,605	160,736
General Obligation Bonds	289,491	54,115	139,206	61,705	131,451	59,786	220,115	666,378	166,405	1,122,274
Lease Revenue Financing	8,400	8,740	10,420	8,755	9,235	9,745	10,280	57,175	54,745	120,320
Cash Proffers	1,750	-	-	-	-	-	-	-	-	1,750
<b>Total – Funding Sources</b>	<b>342,465</b>	<b>87,275</b>	<b>163,990</b>	<b>87,310</b>	<b>156,315</b>	<b>81,730</b>	<b>253,240</b>	<b>829,860</b>	<b>232,755</b>	<b>1,405,080</b>



# Capital Improvement Program Elementary Schools

## Contents

Elementary Schools Summary	11-3
ES-32 Dulles South	11-4
ES-34 Dulles North	11-5



## Elementary Schools

Capital Improvement Program											
Elementary Schools											
	Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
<b>Projects</b>											
ES-23 Dulles North		44,235	-	-	-	-	-	-	-	-	44,235
ES-29 Dulles South		44,235	-	-	-	-	-	-	-	-	44,235
ES-32 Dulles South		-	-	-	7,250	56,290	-	-	63,540	-	63,540
ES-34 Dulles North		-	-	-	-	-	-	10,075	10,075	66,785	76,860
<b>Total – Cost</b>		<b>88,470</b>	<b>-</b>	<b>-</b>	<b>7,250</b>	<b>56,290</b>	<b>-</b>	<b>10,075</b>	<b>73,615</b>	<b>66,785</b>	<b>228,870</b>
<b>Funding Source</b>											
Local Tax Funding		-	-	-	-	5,629	-	2,519	8,148	-	8,148
General Obligation Bonds		88,470	-	-	7,250	50,661	-	7,556	65,467	66,785	220,722
<b>Total – Funding Sources</b>		<b>88,470</b>	<b>-</b>	<b>-</b>	<b>7,250</b>	<b>56,290</b>	<b>-</b>	<b>10,075</b>	<b>73,615</b>	<b>66,785</b>	<b>228,870</b>



## Elementary Schools

### Elementary School (ES-32) Dulles South

#### Details:

**Project Number:** n/a

**Election District:** Dulles

**Square Feet:** 106,323

**LCPS Planning District:** Dulles South

**Estimated Completion Year:** FY 2026

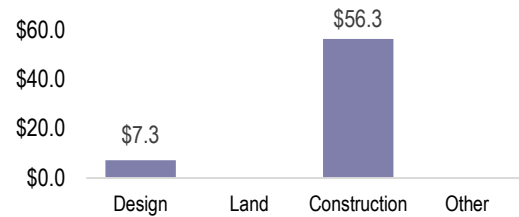
**Referendum:** November 2021

#### Background:

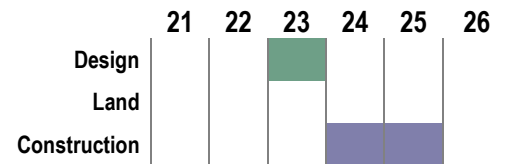
The elementary school will be built using a multi-story design. The estimated 106,323 square foot building will serve students in kindergarten through grade five. With an anticipated program capacity of 960, the elementary school will include classrooms, a media center, cafeteria, multipurpose room, and unlighted outdoor physical education fields.

A site will need to be acquired for ES-32 in the Dulles South Planning District.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	7,250	-	-	-	7,250	-	7,250
Construction	-	-	-	-	56,290	-	-	56,290	-	56,290
<b>Total Cost</b>	-	-	-	<b>7,250</b>	<b>56,290</b>	-	-	<b>63,540</b>	-	<b>63,540</b>
Local Tax Funding	-	-	-	-	5,629	-	-	5,629		5,629
General Obligation Bonds	-	-	-	7,250	50,661	-	-	57,911	-	57,911
<b>Total Financing</b>	-	-	-	<b>7,250</b>	<b>56,290</b>	-	-	<b>63,540</b>	-	<b>63,540</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	421	4,876	5,904	11,201
<b>Total Impact</b>	-	-	-	<b>421</b>	<b>4,876</b>	<b>5,904</b>	<b>11,201</b>



## Elementary Schools

### Elementary School (ES-34) Dulles North

#### Details:

**Project Number:** n/a

**Election District:** Dulles

**Square Feet:** 106,323

**LCPS Planning District:** Dulles North

**Estimated Completion Year:** FY 2029

**Referendum:** November 2024

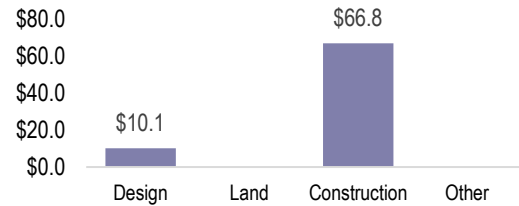
#### Background:

The elementary school will be built using a multi-story design. The estimated 106,323 square foot building will serve students in kindergarten through grade five. With an anticipated program capacity of 960, the elementary school will include classrooms, a media center, cafeteria, multipurpose room, and unlighted outdoor physical education fields.

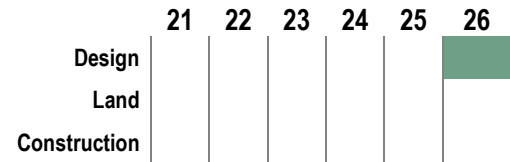
Additional funding is provided in the project budget for a structured parking facility on the site, to serve the school.

ES-34 is planned to be in the Dulles North Planning District, on a proffered site in the Silver District West development.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	10,075	10,075	-	10,075
Construction	-	-	-	-	-	-	-	-	66,785	66,785
<b>Total Cost</b>	-	-	-	-	-	-	<b>10,075</b>	<b>10,075</b>	<b>66,785</b>	<b>76,860</b>
Local Tax Funding	-	-	-	-	-	-	2,519	2,519	-	2,519
General Obligation Bonds	-	-	-	-	-	-	7,556	7,556	66,785	74,341
<b>Total Financing</b>	-	-	-	-	-	-	<b>10,075</b>	<b>10,075</b>	<b>66,785</b>	<b>76,860</b>



# Capital Improvement Program Middle Schools

## Contents

Middle Schools Summary	11-7
Middle School (MS 14) Dulles North	11-8
Middle School (MS 19) Undesignated Location	11-9



## Middle Schools

Capital Improvement Program										
Middle Schools										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
<b>Projects</b>										
Middle School (MS-14) Dulles North	-	8,460	90,680	-	-	-	-	99,140	-	99,140
Middle School (MS-19) Undesignated Location	-	-	-	-	-	-	13,585	13,585	99,620	113,205
<b>Total Cost</b>	-	<b>8,460</b>	<b>90,680</b>	-	-	-	<b>13,585</b>	<b>112,725</b>	<b>99,620</b>	<b>212,345</b>
<b>Funding Source</b>										
Local Tax Funding	-	-	10,370	-	-	-	3,396	13,766	-	13,766
General Obligation Bonds	-	8,460	80,310	-	-	-	10,189	98,959	99,620	198,579
<b>Total Financing</b>	-	<b>8,460</b>	<b>90,680</b>	-	-	-	<b>13,585</b>	<b>112,725</b>	<b>99,620</b>	<b>212,345</b>



## Middle Schools

### Middle School (MS- 14) Dulles North

#### Details:

**Project Number:** n/a

**Election District:** Blue Ridge

**Square Feet:** 184,593

**LCPS Planning District:** Dulles North

**Estimated Completion Year:** FY 2025

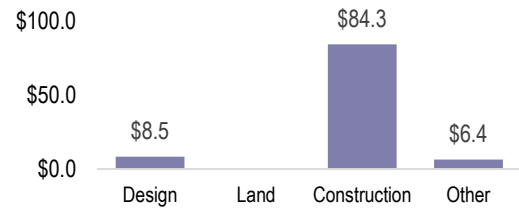
**Referendum:** November 2019

#### Background:

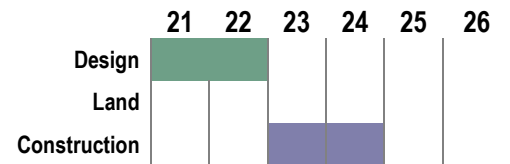
The middle school will be built using a two-story middle school design. The estimated 184,593-square-foot building will serve students in grades six through eight. With an anticipated program capacity of 1,445, the middle school design will utilize the 'house' concept for each grade and will include classrooms, a media center, cafeteria, auditorium, gymnasium, auxiliary gymnasium, and unlighted outdoor physical education fields.

FY 2022 includes additional funding for extraordinary site costs identified for the future site of MS-14 including site preparation earthwork, right-of-way acquisition, and road development. The identified site will also be the future location for HS-14, an elementary school, and the Field House/Indoor Track Facility.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	8,460	-	-	-	-	-	8,460	-	8,460
Construction	-	-	84,280	-	-	-	-	84,280	-	84,280
Furniture, Fixtures & Equip	-	-	6,400	-	-	-	-	6,400	-	6,400
<b>Total Cost</b>	-	<b>8,460</b>	<b>90,680</b>	-	-	-	-	<b>99,140</b>	-	<b>99,140</b>
Local Tax Funding	-	-	10,370	-	-	-	-	10,370	-	10,370
General Obligation Bonds	-	8,460	80,310	-	-	-	-	88,770	-	88,770
<b>Total Financing</b>	-	<b>8,460</b>	<b>90,680</b>	-	-	-	-	<b>99,140</b>	-	<b>99,140</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	2,730	7,556	8,606	8,367	27,258
<b>Total Impact</b>	-	-	<b>2,730</b>	<b>7,556</b>	<b>8,606</b>	<b>8,367</b>	<b>27,258</b>



## Middle Schools

### Middle School (MS- 19) Undesignated Location

#### Details:

**Project Number:** n/a

**Election District:** n/a

**Square Feet:** 184,593

**LCPS Planning District:** n/a

**Estimated Opening Year:** FY 2030

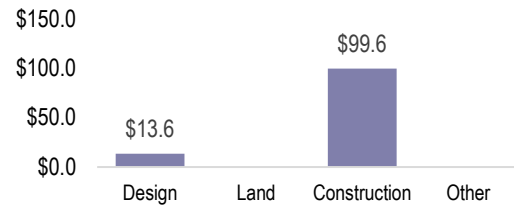
**Referendum:** November 2024

#### Background:

The middle school will be built using a two-story middle school design. The estimated 184,593-square-foot building will serve students in grades six through eight. With an anticipated program capacity of 1,445, the middle school design will use the 'house' concept for each grade and will include classrooms, a media center, cafeteria, auditorium, gymnasium, auxiliary gymnasium, and unlighted outdoor physical education fields.

A site will need to be acquired for MS-19.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	13,585	13,585	-	13,585
Construction	-	-	-	-	-	-	-	-	99,620	99,620
<b>Total Cost</b>	-	-	-	-	-	-	<b>13,585</b>	<b>13,585</b>	<b>99,620</b>	<b>113,205</b>
Local Tax Funding	-	-	-	-	-	-	3,396	3,396	-	3,396
General Obligation Bonds	-	-	-	-	-	-	10,189	10,189	99,620	109,809
<b>Total Financing</b>	-	-	-	-	-	-	<b>13,585</b>	<b>13,585</b>	<b>99,620</b>	<b>113,205</b>



# Capital Improvement Program High Schools

## Contents

High Schools Summary	11-11
High School (HS 14) Dulles North	11-12



## High Schools

Capital Improvement Program										
High Schools										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
<b>Projects</b>										
CS Monroe Center Replacement/North Star School	64,943	-	-	-	-	-	-	-	-	64,943
HS-9 Lightridge High School	125,540	-	-	-	-	-	-	-	-	125,540
High School (HS-14) Dulles North	-	-	-	-	-	21,985	169,300	191,285	11,605	202,890
HS Stadium Synthetic Turf and Track Resurfacing	7,948	-	-	-	-	-	-	-	-	7,948
<b>Total Cost</b>	<b>198,431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,985</b>	<b>169,300</b>	<b>191,285</b>	<b>11,605</b>	<b>401,321</b>
<b>Funding Source</b>										
Local Tax Funding	17,300	-	-	-	-	2,199	16,930	19,129	11,605	48,034
General Obligation Bonds	179,381	-	-	-	-	19,786	152,370	172,156	-	351,537
Cash Proffers	1,750	-	-	-	-	-	-	-	-	1,750
<b>Total Financing</b>	<b>198,431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,985</b>	<b>169,300</b>	<b>191,285</b>	<b>11,605</b>	<b>401,321</b>



## High Schools

### High School (HS- 14) Dulles North

#### Details:

**Project Number:** n/a

**Election District:** Blue Ridge

**Square Feet:** 305,254

**LCPS Planning District:** Dulles North

**Estimated Opening Year:** FY 2029

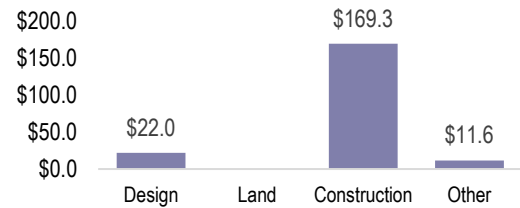
**Referendum:** November 2023

#### Background:

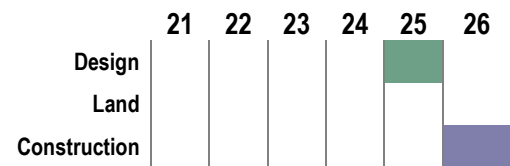
The high school will be built using a two-story high school design. The estimated 305,254-square-foot building will serve students in grades nine through twelve. With an anticipated program capacity of 2,100, the high school will include classrooms, a media center, cafeteria, auditorium, gymnasium, auxiliary gymnasium, outdoor physical education fields, and other associated spaces to support the high school program.

Funding has been added to FY 2026 to address additional development needs for the HS-14 site, including for road development beyond what was originally anticipated. HS-14 will be located in close proximity to MS-14, a future elementary school, and the Field House/Indoor Track Facility.

#### Phase Costs in Millions

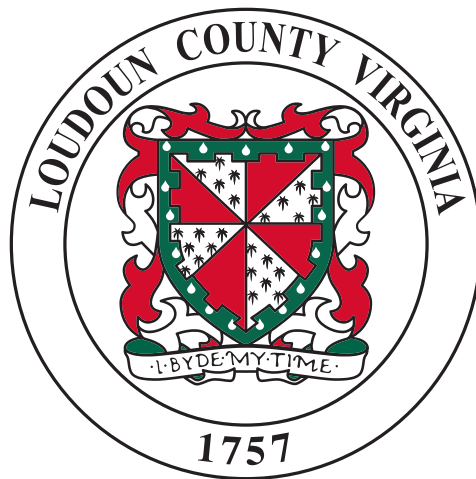


#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	21,985	-	21,985	-	21,985
Construction	-	-	-	-	-	-	169,300	169,300	-	169,300
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	11,605	11,605
<b>Total Cost</b>	-	-	-	-	-	<b>21,985</b>	<b>169,300</b>	<b>191,285</b>	<b>11,605</b>	<b>202,890</b>
Local Tax Funding	-	-	-	-	-	2,199	16,930	19,129	11,605	30,734
General Obligation Bonds	-	-	-	-	-	19,786	152,370	172,156	-	172,156
<b>Total Financing</b>	-	-	-	-	-	<b>21,985</b>	<b>169,300</b>	<b>191,285</b>	<b>11,605</b>	<b>202,890</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	-	858	858
<b>Total Impact</b>	-	-	-	-	-	<b>858</b>	<b>858</b>





# Capital Improvement Program

## Other School

### Contents

Other School Summary	11-15
Broadband Infrastructure	11-16
Douglass School Renewal	11-17
John W. Tolbert, Jr. Elementary School / Keystone Drive	11-18
Joint Use Dry Bulk Storage Facility	11-19
LCPS Facility Renewals and Alterations	11-20
School Bus Radio Replacements and UHF System Upgrade	11-21
School Bus Replacement and Acquisition	11-22
School Security Improvements	11-23
Student Welcome Center at Sterling Elementary School	11-24
Valley Service Center and Kenneth W. Culbert Elementary School Bus Parking	11-25
Valley Service Center Traffic Signal	11-26



## Other School

Capital Improvement Program											
Other School Projects											
	Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects											
Broadband Infrastructure		3,250	1,750	-	-	-	-	-	1,750	-	5,000
Douglass School Renewal		-	-	9,320	-	-	-	-	9,320	-	9,320
John W. Tolbert, Jr. Elementary School / Keystone Drive		-	1,000	-	-	-	-	-	1,000	-	1,000
Joint Use Dry Bulk Storage Facility		-	8,200	-	-	-	-	-	8,200	-	8,200
LCPS Facility Renewals and Alterations		6,490	30,120	29,110	49,425	52,985	50,000	50,000	261,640	-	268,130
School Bus Radio Replacements and UHF System Upgrade		-	-	10,420	-	-	-	-	10,420	13,625	24,045
School Bus Replacement and Acquisition		19,990	7,865	800	8,755	9,235	9,745	10,280	46,680	41,120	107,790
School Security Improvements		25,834	29,880	22,800	11,615	2,875	-	-	67,170	-	93,004
Student Welcome Center at Sterling ES		-	-	860	6,850	-	-	-	7,710	-	7,710
Valley Service Center & Kenneth W. Culbert Elementary School Bus Parking		-	-	-	3,415	34,275	-	-	37,690	-	37,690
Valley Service Center Traffic Signal		-	-	-	-	655	-	-	655	-	655
	Total Cost	55,564	78,815	73,310	80,060	100,025	59,745	60,280	452,235	54,745	562,544
Funding Source											
Local Tax Funding		25,524	24,420	3,994	16,850	10,000	10,000	-	65,264	-	90,788
General Obligation Bonds		21,640	45,655	58,896	54,455	80,790	40,000	50,000	329,796	-	351,436
Lease Revenue Financing		8,400	8,740	10,420	8,755	9,235	9,745	10,280	57,175	54,745	120,320
	Total Financing	55,564	78,815	73,310	80,060	100,025	59,745	60,280	452,235	54,745	562,544



## Other School Projects

### Broadband Infrastructure

#### Details:

**Project Number:** n/a

**Election District:** Countywide

**Square Feet:** n/a

**LCPS Planning District:** Countywide

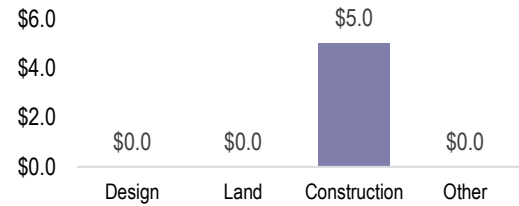
**Estimated Opening Year:** Ongoing

**Referendum:** n/a

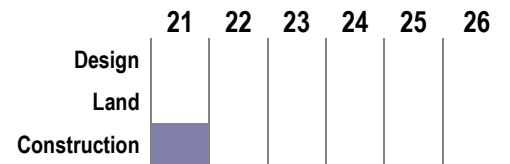
#### Background:

To meet the increasing demands for bandwidth, Loudoun County Public Schools (LCPS) plans to upgrade its network infrastructure and improve services. LCPS will engage a contractor to install school-dedicated fiber connectivity to all LCPS locations. The project will be more cost effective, as the new networks will be a one-time purchase for installation with minimal yearly recurring costs for maintenance. The project will help ensure LCPS has the capacity to scale as bandwidth demands grow. By having dedicated critical fiber infrastructure between all LCPS locations, LCPS will be able to increase bandwidth as needed at a much lower operational cost.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	3,250	1,750	-	-	-	-	-	1,750	-	5,000
<b>Total Cost</b>	<b>3,250</b>	<b>1,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>5,000</b>
Local Tax Funding	2,375	875	-	-	-	-	-	875	-	3,250
Lease Revenue Financing	875	875	-	-	-	-	-	875	-	1,750
<b>Total Financing</b>	<b>3,250</b>	<b>1,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750</b>	<b>-</b>	<b>5,000</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	22	88	85	83	81	79	438
<b>Total Impact</b>	<b>22</b>	<b>88</b>	<b>85</b>	<b>83</b>	<b>81</b>	<b>79</b>	<b>438</b>



## Other School Projects

### Douglass School Renewal

#### Details:

**Project Number:** n/a

**Election District:** Leesburg

**Square Feet:** 50,000

**Location:** Central Loudoun

**Estimated Opening Year:** FY 2023

**Referendum:** November 2020

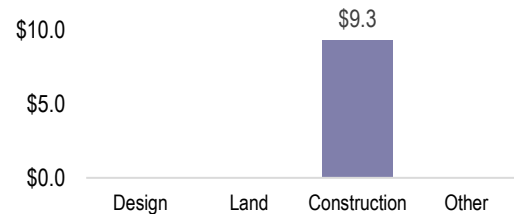
#### Background:

The Douglass School Renewal was originally part of a project, with the CS Monroe Center, to renovate both buildings. The CS Monroe building has been demolished and will be replaced with a new school, now known as the North Star School. This project provides funding for the renovation of the Douglass School through historic preservation, while providing a combination of needed educational programming and community uses. The building will provide space for the English Learners, Welcome Center, Head Start, Starting Towards Excellence in Preschool, and Child Find programs, as well as limited administrative office space.

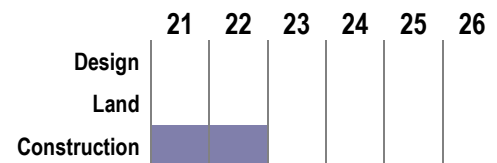
The historic restoration, including systems infrastructure, will follow the Secretary of the Interior's Standards for the Treatment of Historic Properties, and will uphold the significance of the building through historic preservation. Careful consideration of materials, design, and layout will be balanced with respect to the historic property. Site improvements will continue to provide recreational uses, event and/or rental opportunities, and parking. Commemorative opportunities within the building and site will be considered based on input from the community.

The Douglass School was constructed in 1941 to serve as the first and only black high school in the county until the end of segregation in 1968. The land was purchased by the African American community and transferred to the Loudoun County School Board to secure a place for the secondary education of their children. The building is listed in the Virginia Landmarks Register and the National Register of Historic Places.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years <sup>1</sup>	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	-	9,320	-	-	-	-	9,320	-	9,320
<b>Total Cost</b>	-	-	<b>9,320</b>	-	-	-	-	<b>9,320</b>	-	<b>9,320</b>
General Obligation Bonds	-	-	9,320	-	-	-	-	9,320	-	9,320
<b>Total Financing</b>	-	-	<b>9,320</b>	-	-	-	-	<b>9,320</b>	-	<b>9,320</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	2,991	3,254	3,166	3,078	12,490
<b>Total Impact</b>	-	-	<b>2,991</b>	<b>3,254</b>	<b>3,166</b>	<b>3,078</b>	<b>12,490</b>

<sup>1</sup> The Loudoun County Public Schools (LCPS) Adopted FY 2022-2027 CIP shows prior year funding for this project not reflected here. This sum relates to funds from the overall CS Monroe Project not otherwise apportioned to the related North Star School.



## Other School Projects

### John W. Tolbert, Jr. Elementary School / Keystone Drive

#### Details:

**Project Number:** n/a

**Election District:** Leesburg

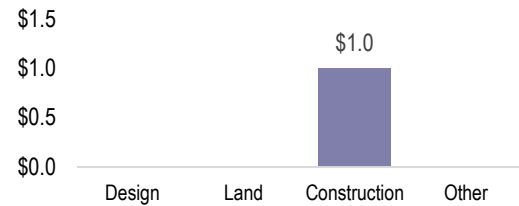
**Square Feet:** n/a

**LCPS Planning District:** Central Loudoun

**Estimated Opening Year:** FY 2021

**Referendum:** n/a

#### Phase Costs in Millions

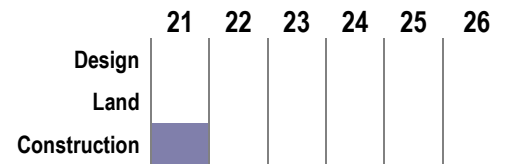


#### Background:

The Town of Leesburg and the Virginia Department of Transportation (VDOT) are designing a grade-separated interchange at the intersection of Route 7 and Battlefield Parkway. Once constructed, access from Route 7 to the properties currently fronting on Route 7 will be eliminated and provided by a new road, Keystone Drive, which will traverse the western boundary of John W. Tolbert, Jr. Elementary School.

Keystone Drive was a proffered improvement for the elementary school, requiring Loudoun County Public Schools (LCPS) to design and construct the road. In lieu of developing the road, LCPS will provide a required cash contribution to VDOT for the Battlefield Parkway interchange project, which includes the development of Keystone Drive, to fulfill the proffer requirement.

#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	1,000	-	-	-	-	-	1,000	-	1,000
<b>Total Cost</b>	-	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>	-	<b>1,000</b>
Local Tax Funding	-	1,000	-	-	-	-	-	1,000	-	1,000
<b>Total Financing</b>	-	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>	-	<b>1,000</b>



## Other School Projects

### Joint Use Dry Bulk Storage Facility

#### Details:

**Project Number:** n/a

**Election District:** Catocin

**Square Feet:** 26,000

**LCPS Planning District:** Central Loudoun

**Estimated Opening Year:** FY 2023

**Referendum:** n/a

#### Background:

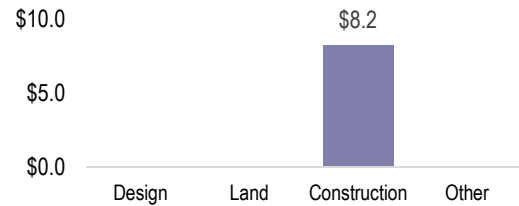
This project provides funding to develop a dry bulk storage facility, small engine repair shop, two pole barns, loader parking bays, and associated parking and storm water management on a County-owned site.

The dry bulk storage facility and two-bay garage will be used by both Loudoun County Public Schools (LCPS) and Loudoun County's Department of General Services. The facility will include dry storage for approximately 6,000 tons of winter road-mix materials and sand/manufactured sand, to be used on LCPS and County-owned facility parking lots and driveways, as needed, to improve traction during inclement weather. The facility will include a covered, lighted, and paved loading area for plow trucks with salt/sand spreaders.

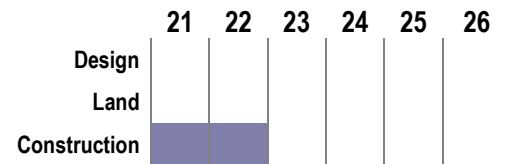
The project also provides for a small engine repair shop and two pole barns to be used by LCPS. The location of the pole barns and small engine repair shop at this location frees up space at the Transportation Facility.

A site will need to be acquired for the facility, preferably in the Central Loudoun Planning District.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	8,200	-	-	-	-	-	8,200	-	8,200
<b>Total Cost</b>	-	<b>8,200</b>	-	-	-	-	-	<b>8,200</b>	-	<b>8,200</b>
Local Tax Funding	-	8,200	-	-	-	-	-	8,200	-	8,200
<b>Total Financing</b>	-	<b>8,200</b>	-	-	-	-	-	<b>8,200</b>	-	<b>8,200</b>



## Other School Projects

### LCPS Facility Renewals and Alterations

#### Details:

**Project Number:** n/a

**Election District:** Countywide

**Square Feet:** n/a

**LCPS Planning District:** Countywide

**Estimated Opening Year:** Ongoing

**Referendum:** Annually

#### Background:

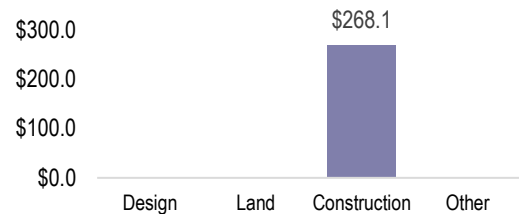
For capital maintenance expenditures, a percentage of the Loudoun County Public Schools' (LCPS) Current Replacement Value (CRV) may be appropriated each year to cover capital facility renewals and alterations. This funding is crucial to contain overall long-term facility costs for maintenance, system replacements, and facility renewals and alterations.

Replacements, repairs, and updates may be undertaken to critical systems (including heat, air conditioning, ventilation, boiler and water systems, in addition to pipes, lighting fixtures, switchgears, fire sprinklers, fire alarms, emergency generators, and other related infrastructure), along with renewals and restorations (typically surfaces, roofs, carpet, painting, windows, and similar aspects of a facility), as needed.

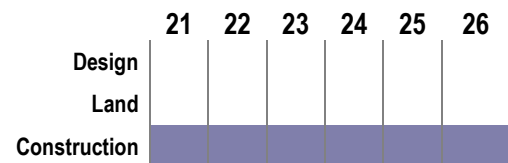
The purpose is to protect the capital investment in the school facility, avoid the loss of academic time due to critical system failure, reduce deferred maintenance costs, and create optimum learning environments for students and staff.

Additional funding has been added in FY 2022, through funding reductions to the *School Bus Replacement and Acquisitions* project, for various projects as outlined in the Schools' Adopted FY 2022-2027 CIP.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	6,490	30,120	29,110	49,425	52,985	50,000	50,000	261,640	-	268,130
<b>Total Cost</b>	<b>6,490</b>	<b>30,120</b>	<b>29,110</b>	<b>49,425</b>	<b>52,985</b>	<b>50,000</b>	<b>50,000</b>	<b>261,640</b>	<b>-</b>	<b>268,130</b>
Local Tax Funding	6,490	14,345	3,194	10,000	10,000	10,000	-	47,539	-	54,029
General Obligation Bonds	-	15,775	25,916	39,425	42,985	40,000	50,000	214,101	-	214,101
<b>Total Financing</b>	<b>6,490</b>	<b>30,120</b>	<b>29,110</b>	<b>49,425</b>	<b>52,985</b>	<b>50,000</b>	<b>50,000</b>	<b>261,640</b>	<b>-</b>	<b>268,130</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	1,789	5,386	9,268	13,459	29,902
<b>Total Impact</b>	<b>-</b>	<b>-</b>	<b>1,789</b>	<b>5,386</b>	<b>9,268</b>	<b>13,459</b>	<b>29,902</b>



## Other School Projects

### School Bus Radio Replacements and UHF System Upgrade

#### Details:

**Project Number:** n/a

**Election District:** Countywide

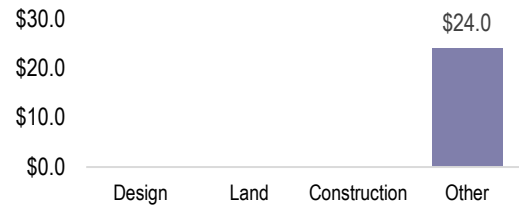
**Square Feet:** n/a

**LCPS Planning District:** Countywide

**Estimated Opening Year:** n/a

**Referendum:** n/a

#### Phase Costs in Millions



#### Background:

This project provides for updating the radio system to the latest standards, providing a warranty, and establishing a system that is serviceable by multiple vendors.

Loudoun County Public Schools' (LCPS) radio infrastructure is comprised of eight separate radio sites that provide countywide radio coverage for over 1,000 users. The radio system handles an average of 60,000 radio transmissions per month for school buses alone, provides communications for support staff, and provides alert radio transmissions for schools.

The current system is aging. Many of the tower antenna systems are more than 10 years old, and the last major system update was seven years ago. Technology infrastructure improvements will enhance the service and coverage at LCPS radio sites and for end users of the system.

Additional funding has been estimated in the future fiscal year period to coincide with revised future fiscal year estimates included in the Schools' Adopted FY 2022-2027 CIP for the next major update cycle.

#### Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	-	10,420	-	-	-	-	10,420	13,625	24,045
<b>Total Cost</b>	-	-	<b>10,420</b>	-	-	-	-	<b>10,420</b>	<b>13,625</b>	<b>24,045</b>
Lease Revenue Financing	-	-	10,420	-	-	-	-	10,420	13,625	24,045
<b>Total Financing</b>	-	-	<b>10,420</b>	-	-	-	-	<b>10,420</b>	<b>13,625</b>	<b>24,045</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	261	1,974	1,899	1,825	1,750	7,709
<b>Total Impact</b>	-	<b>261</b>	<b>1,974</b>	<b>1,899</b>	<b>1,825</b>	<b>1,750</b>	<b>7,709</b>



## Other School Projects

### School Bus Replacement and Acquisition

#### Details:

**Project Number:** n/a

**Election District:** Countywide

**Square Feet:** n/a

**LCPS Planning District:** Countywide

**Estimated Opening Year:** Ongoing

**Referendum:** n/a

#### Phase Costs in Millions



#### Background:

This project provides funding for the replacement and acquisition of school buses on an annual basis.

FY 2022 funding has been reduced for this project to reflect revised school bus acquisition priorities and the redirection of funding to the *LCPS Facility Renewals and Alterations* project.

#### Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	14,725	7,865	800	8,755	9,235	9,745	10,280	46,680	41,120	102,525
Payments to Other	5,265	-	-	-	-	-	-	-	-	5,265
<b>Total Cost</b>	<b>19,990</b>	<b>7,865</b>	<b>800</b>	<b>8,755</b>	<b>9,235</b>	<b>9,745</b>	<b>10,280</b>	<b>46,680</b>	<b>41,120</b>	<b>107,790</b>
Local Tax Funding	9,549	-	800	-	-	-	-	800	-	10,349
General Obligation Bonds	2,916	-	-	-	-	-	-	-	-	2,916
Lease Revenue Financing	7,525	7,865	-	8,755	9,235	9,745	10,280	45,880	41,120	94,525
<b>Total Financing</b>	<b>19,990</b>	<b>7,865</b>	<b>800</b>	<b>8,755</b>	<b>9,235</b>	<b>9,745</b>	<b>10,280</b>	<b>46,680</b>	<b>41,120</b>	<b>107,790</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	219	1,887	3,586	5,314	11,006
<b>Total Impact</b>	<b>-</b>	<b>-</b>	<b>219</b>	<b>1,887</b>	<b>3,586</b>	<b>5,314</b>	<b>11,006</b>



## Other School Projects

### School Security Improvements

#### Details:

**Project Number:** n/a

**Election District:** Countywide

**Square Feet:** n/a

**LCPS Planning District:** Countywide

**Estimated Opening Year:** Ongoing

**Referendum:** November 2020

#### Background:

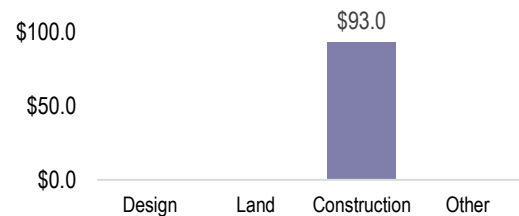
Prior appropriations were approved in FY 2019 and FY 2020 to provide secure vestibules, upgraded intrusion detection systems, and exterior-door, electronic access locks at 51 elementary schools, 11 middle schools, and 13 high schools throughout the County. This project provides funding for additional enhanced security improvements at all LCPS schools.

Additional work not identified in the original project scope will provide enhanced security at school campuses to include: 1.enhanced door hardware, 2. electronics and controls at building entrances to manage visitor access, 3. additional cameras and Aiphones, 4. modified office configurations, 5. access deterrent measures, and 6. Interim secure vestibules to provide enhanced security until permanent work can be finished. Additional enhanced visitor management hardware, controls, and access deterrent measures also need to be applied to other facilities that already have the necessary vestibule configuration.

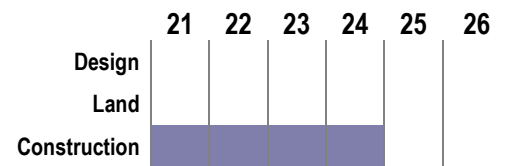
Significant interior modifications of office and media center spaces at nine (9) high schools are proposed to better align staff resources with enhanced entrance security systems.

FY 2024 includes additional funding to reflect further security enhancements (secure vestibules) for other LCPS facilities beyond those addressed above.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	25,834	29,880	22,800	11,615	2,875	-	-	67,170	-	93,004
<b>Total Cost</b>	<b>25,834</b>	<b>29,880</b>	<b>22,800</b>	<b>11,615</b>	<b>2,875</b>	<b>-</b>	<b>-</b>	<b>67,170</b>	<b>-</b>	<b>93,004</b>
Local Tax Funding	7,110	-	-	-	-	-	-	-	-	7,110
General Obligation Bonds	18,724	29,880	22,800	11,615	2,875	-	-	67,170	-	85,894
<b>Total Financing</b>	<b>25,834</b>	<b>29,880</b>	<b>22,800</b>	<b>11,615</b>	<b>2,875</b>	<b>-</b>	<b>-</b>	<b>67,170</b>	<b>-</b>	<b>93,004</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	2,187	3,503	4,267	4,154	14,111
<b>Total Impact</b>	<b>-</b>	<b>-</b>	<b>2,187</b>	<b>3,503</b>	<b>4,267</b>	<b>4,154</b>	<b>14,111</b>



## Other School Projects

### Student Welcome Center

#### Details:

**Project Number:** n/a

**Election District:** Sterling

**Square Feet:** 7,500

**LCPS Planning District:** Eastern Loudoun

**Estimated Opening Year:** FY 2024

**Referendum:** November 2020

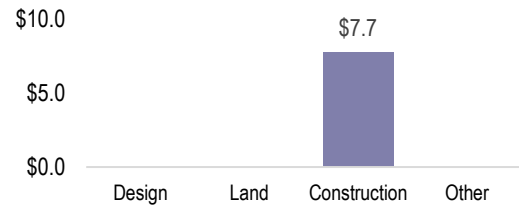
#### Background:

This project provides funding to design and construct an addition at Sterling Elementary School to provide space for a Student Welcome Center.

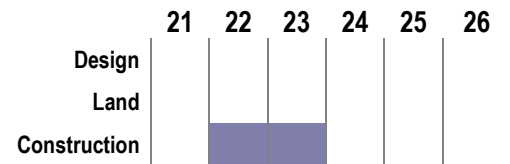
The establishment of a Student Welcome Center in eastern Loudoun will provide for a more efficient and effective delivery of services to Loudoun's limited English-proficient public-school students. The Welcome Center will provide a centralized location for various instructional program registration needs and provide a site for instructional and/or pupil services support staff.

The addition to Sterling Elementary School, for the Welcome Center, will total 7,500 square feet. The project also provides funding to renovate 5,000 square feet of existing space for school use that will not increase the base capacity of the school. Additional on-site parking will be expanded to accommodate the co-located uses.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	-	860	6,850	-	-	-	7,710	-	7,710
<b>Total Cost</b>	-	-	<b>860</b>	<b>6,850</b>	-	-	-	<b>7,710</b>	-	<b>7,710</b>
Local Tax Funding	-	-	-	6,850	-	-	-	6,850	-	6,850
General Obligation Bonds	-	-	860	-	-	-	-	860	-	860
<b>Total Financing</b>	-	-	<b>860</b>	<b>6,850</b>	-	-	-	<b>7,710</b>	-	<b>7,710</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	88	86	84	81	339
<b>Total Impact</b>	-	-	<b>88</b>	<b>86</b>	<b>84</b>	<b>81</b>	<b>339</b>



## Other School Projects

### Valley Service Center and Kenneth W. Culbert Elementary School Bus Parking

#### Details:

**Project Number:** n/a

**Election District:** Catoclin

**Square Feet:** 22,800

**LCPS Planning District:** Western Loudoun

**Estimated Opening Year:** FY 2026

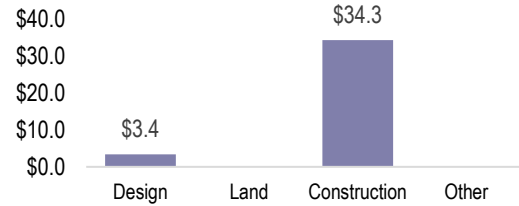
**Referendum:** November 2021

#### Background:

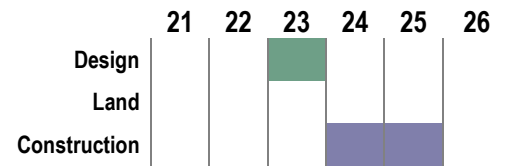
The Valley Service Center has been in operation with Loudoun County Public Schools (LCPS) for over a decade under a lease. The Loudoun County School Board purchased the property in FY 2018. LCPS bus maintenance utilizes a single bay repair garage in the facility.

This project provides for the replacement of the structure with a modern bus maintenance facility with multiple repair bays, and the site will be redesigned to more efficiently use the property. The new facility will include a vehicle maintenance and repair structure, LCPS/County fuel station, storage for LCPS and County materials and equipment, and bus parking. In addition, bus parking improvements at Kenneth W. Culbert Elementary School will be completed in conjunction with the project.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	3,415	-	-	-	3,415	-	3,415
Construction	-	-	-	-	34,275	-	-	34,275	-	34,275
<b>Total Cost</b>	-	-	-	<b>3,415</b>	<b>34,275</b>	-	-	<b>37,690</b>	-	<b>37,690</b>
General Obligation Bonds	-	-	-	3,415	34,275	-	-	37,690	-	37,690
<b>Total Financing</b>	-	-	-	<b>3,415</b>	<b>34,275</b>	-	-	<b>37,690</b>	-	<b>37,690</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	241	2,941	3,878	7,059
<b>Total Impact</b>	-	-	-	<b>241</b>	<b>2,941</b>	<b>3,878</b>	<b>7,059</b>



## Other School Projects

### Valley Service Center Traffic Signal

#### Details:

**Project Number:** n/a

**Election District:** Catoclin

**Square Feet:** n/a

**LCPS Planning District:** Western Loudoun

**Estimated Opening Year:** FY 2025

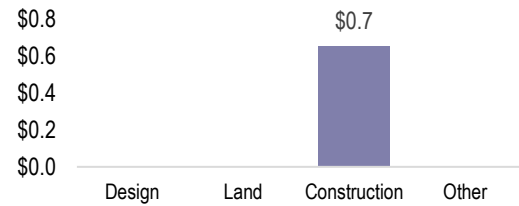
**Referendum:** November 2022

#### Background:

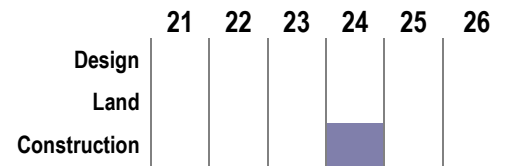
This project provides for the installation of a traffic signal at the intersection of the Valley Service Center entrance, West Colonial Highway, and the entrance to Harmony Middle School and Kenneth W. Culbert Elementary School. The funding for the traffic signal is programmed to coincide with the replacement of the Valley Service Center facility.

As part of the approved proffers for the rezoning completed for the purchase of the Valley Service Center property, a traffic signal warrant study was completed in 2017 for the intersection of the Valley Service Center entrance, West Colonial Highway, and the entrance to Harmony Middle School and Kenneth W. Culbert Elementary School. The study determined that a traffic signal is needed at the intersection.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	-	-	-	655	-	-	655	-	655
<b>Total Cost</b>	-	-	-	-	<b>655</b>	-	-	<b>655</b>	-	<b>655</b>
General Obligation Bonds	-	-	-	-	655	-	-	655	-	655
<b>Total Financing</b>	-	-	-	-	<b>655</b>	-	-	<b>655</b>	-	<b>655</b>

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	68	66	134
<b>Total Impact</b>	-	-	-	-	<b>68</b>	<b>66</b>	<b>134</b>

