



Capital Improvement Program

Other School

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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

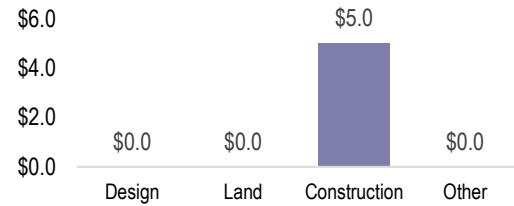
Estimated Opening Year: Ongoing

Referendum: n/a

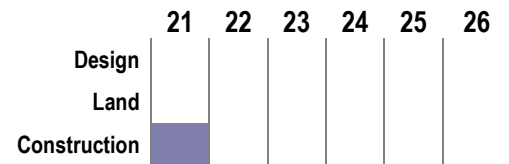
Background:

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
Total Cost	3,250	1,750	-	-	-	-	-	1,750	-	5,000
Local Tax Funding	2,375	875	-	-	-	-	-	875	-	3,250
Lease Revenue Financing	875	875	-	-	-	-	-	875	-	1,750
Total Financing	3,250	1,750	-	-	-	-	-	1,750	-	5,000

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
Total Impact	22	88	85	83	81	79	438



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

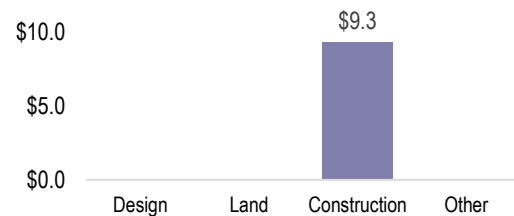
Background:

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.

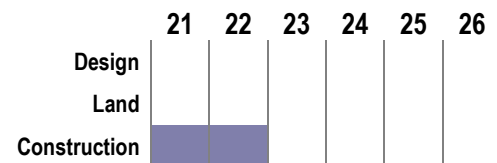
The historic restoration, including systems infrastructure, will follow the Secretary of the Interior's Standards for the Treatment of Historic Properties, and will uphold the significance of the building through historic preservation. Careful consideration of materials, design, and layout will be balanced 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 ¹	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
Total Cost	-	-	9,320	-	-	-	-	9,320	-	9,320
General Obligation Bonds	-	-	9,320	-	-	-	-	9,320	-	9,320
Total Financing	-	-	9,320	-	-	-	-	9,320	-	9,320

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
Total Impact	-	-	2,991	3,254	3,166	3,078	12,490

¹ 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

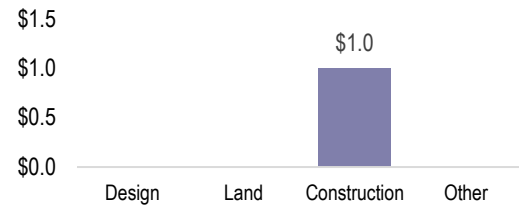
Square Feet: n/a

LCPS Planning District: Central Loudoun

Estimated Opening Year: FY 2021

Referendum: n/a

Phase Costs in Millions

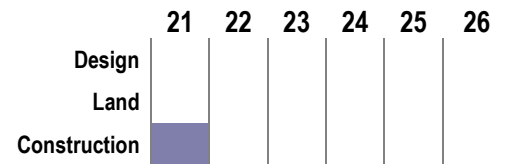


Background:

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
Total Cost	-	1,000	-	-	-	-	-	1,000	-	1,000
Local Tax Funding	-	1,000	-	-	-	-	-	1,000	-	1,000
Total Financing	-	1,000	-	-	-	-	-	1,000	-	1,000



Other School Projects

Joint Use Dry Bulk Storage Facility

Details:

Project Number: n/a

Election District: Catoclin

Square Feet: 26,000

LCPS Planning District: Central Loudoun

Estimated Opening Year: FY 2023

Referendum: n/a

Background:

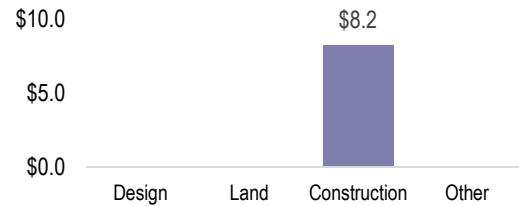
This project provides funding to develop a dry bulk storage facility, small engine repair shop, two pole barns, loader parking bays, and associated parking and storm water management on a County-owned site.

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.

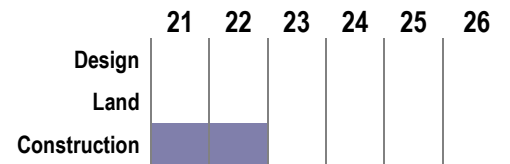
The project also provides for a small engine repair shop and two pole barns to be used by LCPS. The location of the pole barns and small engine repair shop at this location frees up space at the Transportation Facility.

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
Total Cost	-	8,200	-	-	-	-	-	8,200	-	8,200
Local Tax Funding	-	8,200	-	-	-	-	-	8,200	-	8,200
Total Financing	-	8,200	-	-	-	-	-	8,200	-	8,200



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:

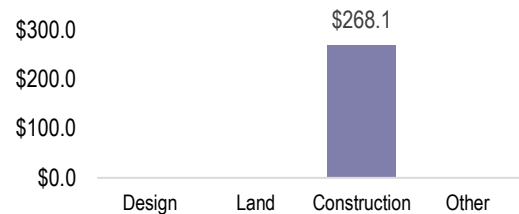
For capital maintenance expenditures, a percentage of the Loudoun County Public Schools' (LCPS) Current Replacement Value (CRV) may be appropriated each year to cover capital facility renewals and alterations. This funding is crucial to contain overall long-term facility costs for maintenance, system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

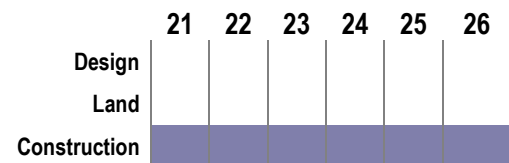
The purpose is to protect the capital investment in the school facility, avoid the loss of academic time due to critical system failure, reduce deferred maintenance costs, and create optimum learning environments for students and staff.

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
Total Cost	6,490	30,120	29,110	49,425	52,985	50,000	50,000	261,640	-	268,130
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
Total Financing	6,490	30,120	29,110	49,425	52,985	50,000	50,000	261,640	-	268,130

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
Total Impact	-	-	1,789	5,386	9,268	13,459	29,902



Other School Projects

School Bus Radio Replacements and UHF System Upgrade

Details:

Project Number: n/a

Election District: Countywide

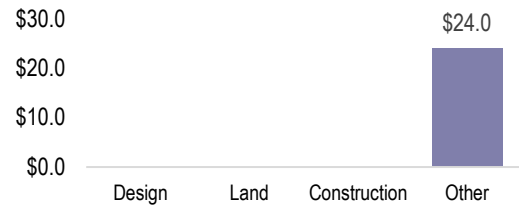
Square Feet: n/a

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
Total Cost	-	-	10,420	-	-	-	-	10,420	13,625	24,045
Lease Revenue Financing	-	-	10,420	-	-	-	-	10,420	13,625	24,045
Total Financing	-	-	10,420	-	-	-	-	10,420	13,625	24,045

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
Total Impact	-	261	1,974	1,899	1,825	1,750	7,709



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
Total Cost	19,990	7,865	800	8,755	9,235	9,745	10,280	46,680	41,120	107,790
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
Total Financing	19,990	7,865	800	8,755	9,235	9,745	10,280	46,680	41,120	107,790

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
Total Impact	-	-	219	1,887	3,586	5,314	11,006



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:

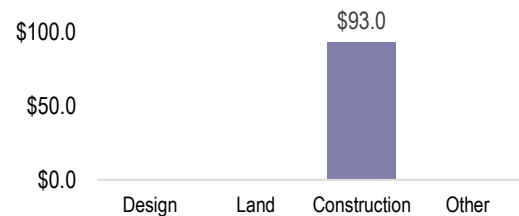
Prior appropriations were approved in FY 2019 and FY 2020 to provide secure vestibules, upgraded intrusion detection systems, and exterior-door, electronic access locks at 51 elementary schools, 11 middle schools, and 13 high schools throughout the County. This project provides funding for additional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

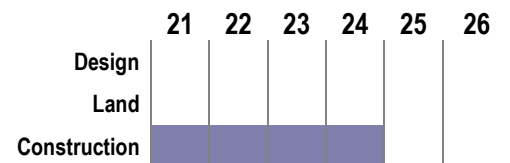
Significant interior modifications of office and media center spaces at nine (9) high schools are proposed to better align staff resources with enhanced entrance security systems.

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
Total Cost	25,834	29,880	22,800	11,615	2,875	-	-	67,170	-	93,004
Local Tax Funding	7,110	-	-	-	-	-	-	-	-	7,110
General Obligation Bonds	18,724	29,880	22,800	11,615	2,875	-	-	67,170	-	85,894
Total Financing	25,834	29,880	22,800	11,615	2,875	-	-	67,170	-	93,004

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
Total Impact	-	-	2,187	3,503	4,267	4,154	14,111



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

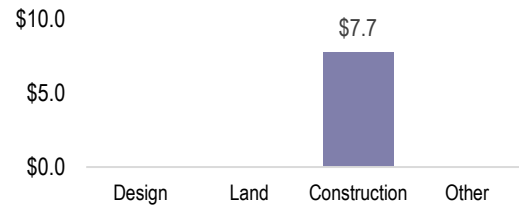
Background:

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

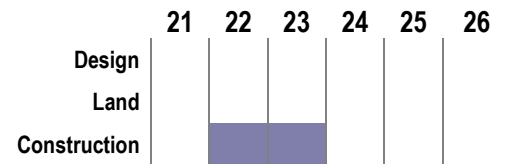
The establishment of a Student Welcome Center in eastern Loudoun will provide for a more efficient and effective delivery of services to Loudoun's limited English-proficient public-school students. The Welcome Center will provide a centralized location for various instructional program registration needs 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
Total Cost	-	-	860	6,850	-	-	-	7,710	-	7,710
Local Tax Funding	-	-	-	6,850	-	-	-	6,850	-	6,850
General Obligation Bonds	-	-	860	-	-	-	-	860	-	860
Total Financing	-	-	860	6,850	-	-	-	7,710	-	7,710

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



Other School Projects

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

Details:

Project Number: n/a

Election District: Catoctin

Square Feet: 22,800

LCPS Planning District: Western Loudoun

Estimated Opening Year: FY 2026

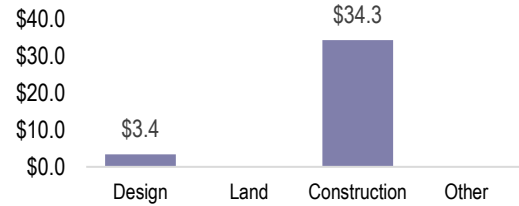
Referendum: November 2021

Background:

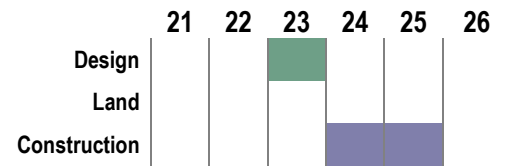
The Valley Service Center has been in operation with Loudoun County Public Schools (LCPS) for over a decade under a lease. The Loudoun County School Board purchased the property in FY 2018. LCPS bus maintenance utilizes a single bay repair garage in the facility.

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
Total Cost	-	-	-	3,415	34,275	-	-	37,690	-	37,690
General Obligation Bonds	-	-	-	3,415	34,275	-	-	37,690	-	37,690
Total Financing	-	-	-	3,415	34,275	-	-	37,690	-	37,690

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
Total Impact	-	-	-	241	2,941	3,878	7,059



Other School Projects

Valley Service Center Traffic Signal

Details:

Project Number: n/a

Election District: Catoctin

Square Feet: n/a

LCPS Planning District: Western Loudoun

Estimated Opening Year: FY 2025

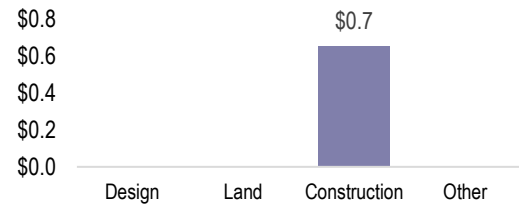
Referendum: November 2022

Background:

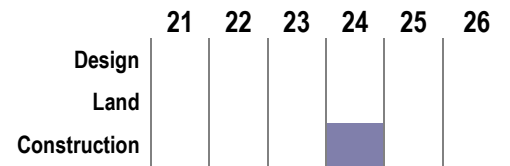
This project provides for the installation of a traffic signal at the intersection of the Valley Service Center entrance, West Colonial Highway, and the entrance to Harmony Middle School and Kenneth W. Culbert Elementary School. The funding for the traffic signal is programmed to coincide with the replacement 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
Total Cost	-	-	-	-	655	-	-	655	-	655
General Obligation Bonds	-	-	-	-	655	-	-	655	-	655
Total Financing	-	-	-	-	655	-	-	655	-	655

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