



# Superintendent's Recommended FY 2025 – FY 2030 Capital Budgets

November 14, 2023

## Included in the Capital Budget:

- FY 2025 – FY 2030 CIP
- FY 2031 – FY 2054 Capital Projects Forecast
- FY 2025 – FY 2030 CAPP
- Facility Analysis
  - Eastern Loudoun
  - Ashburn
  - Dulles North
  - Dulles South
  - Central Loudoun
  - Western Loudoun
- Glossary of Terms
- Appendices, Supplemental Information



Superintendent's Recommended  
FY 2025 – FY 2030  
Capital Improvement Program  
and  
Capital Asset Preservation Program  
FY 2031 – FY 2036  
Capital Projects Forecast

November 14, 2023



# Superintendent's Recommended FY 2025 – FY 2030 Capital Budgets

- Student Enrollment
- New Construction, including Additions
- Renovations
- Site Acquisition
- Replacement and Maintenance of Major Systems



# Recently Completed Projects



**The Historic Douglass HS  
Education & Development Campus**



**Broad Run HS Solar Array**



**Potomac Falls HS Weight Room**



**Briar Woods HS Classroom Addition**



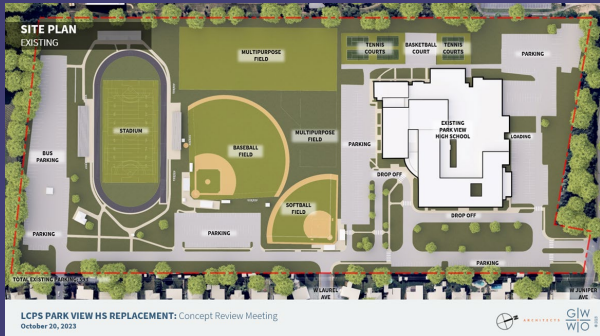
# Active Capital Projects



**Watson Mountain MS (MS-14)**



**Henrietta Lacks ES (ES-32)**



**Park View HS Replacement**



**Banneker ES Renovation/Addition**



# Previously Funded Projects

\*Anticipated Year End  
Project Funding



- Henrietta Lacks ES/ES-32
- Watson Mountain MS/MS-14
- HS-14, Design
- Banneker ES Renovation/Addition, Design
- Park View HS Replacement, Design
- School Security Improvements
- Valley Service Center Replacement
- Valley Service Center Traffic Signal
- School Bus Replacement & Infrastructure
- School Bus Radios
- Student Welcome Center
- Joint Use Public Utility Center (Dry Bulk Storage)
- \* Baseball/Softball Press Boxes (DHS, HTH, PFH)
- \* Tennis Court Lighting (DHS, HTH, PFH)
- \* Weight Room Replacement (DHS, HTH)



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# One LCPS: Strategic Plan for Excellence



Goal 3 - Enriched Division:  
Maintain an inclusive, safe, caring, and  
rigorous learning environment as the  
foundation for student growth

Action 3.3 -  
Safe, Productive Learning Environments

*Ensure schools and classrooms across the  
county support high-quality instruction and  
the safety of every person.*



# Capital Improvement Program (CIP)

The CIP includes funding for:

- Construction of new schools and support facilities
- Capital Renewal and Alternation (CRA)
- School/Facility security improvements
- School bus replacements
- Land acquisition
- Enterprise Resource Planning (ERP)





# Capital Renewal & Alteration (CRA) Projects



CRA funding is intended to be flexible to accommodate emergencies and/or other high-priority needs and can be reallocated by staff among identified projects.

CRA projects are reviewed annually and address:

- Replacement, repair, or update of critical facility systems
- Construct facility, site, or campus alterations
- Installation of technology upgrades
- Energy conservation improvements

# FY 2025 – FY 2030 CRA Projects\*

Project Description	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Proposed	FY 2030 Proposed	FY 2031 & Beyond
<b>Building and Site Renewal</b>		<b>FUNDED</b>						
County BOS FY24 Amend. - HS Weight Rooms for Dominion and Heritage	<b>FUNDED</b>	-	-	-	-	-	-	
County BOS FY24 Amend. - Press Boxes at Heritage, Pot. Falls and Dominion	<b>FUNDED</b>			-	-	-	-	
County BOS FY24 Amendment - Tennis Court Lighting for Dominion, Heritage and Pot. Falls	<b>FUNDED</b>							
<b>Critical Systems Renewal</b>		<b>FUNDED</b>		<b>FUNDED</b>				
Eagle Ridge MS Classroom Addition		-		<b>FUNDED</b>				
Energy Conservation Projects					<b>FUNDED</b>			
High School Baseball/Softball Press Boxes			<b>FUNDED</b>	-	-	-	-	
High School Practice Field Artificial Turf and Lights					<b>FUNDED</b>			
High School Tennis Court Lighting				<b>FUNDED</b>				
Middle School CTE Renovations		-	-	-			<b>FUNDED</b>	
Motorized Stage Rigging Systems for High Schools								<b>FUNDED</b>
Music Programming Improvements					<b>FUNDED</b>			
School Walking Tracks			<b>FUNDED</b>					
Support Space Conversions				<b>FUNDED</b>		-	-	
Unified Communication System					<b>FUNDED</b>			

\*Funded – Planned funding that is flexible to accommodate emergencies and/or other high-priority needs and can be reallocated by staff among identified projects.

# Capital Asset Preservation Program (CAPP)



- Funds lifecycle repair/replacement of existing major building systems and equipment:
  - Valued at over \$10K and
  - Projected lifespan of greater than 10 years
- Replacement based on lifespan AND condition



- Examples include:
  - Boilers, Chillers, HVAC Equipment, Water Heaters
  - Fire Alarms, Generators, Lighting
  - Doors, Elevators, Flooring, Painting, Parking Lots, Roofs
  - Bleachers, Playgrounds, Tennis Courts, Turf Fields

# School Restroom Upgrades Pilot

## Estimated Construction Completion – January 2024

Restroom Upgrades  
That Include Newly  
Constructed Privacy  
Restrooms:

- Broad Run HS
- Dominion HS
- Heritage HS
- Loudoun Valley HS
- Woodgrove HS

Restroom Technology  
Deployed In All Student  
Restrooms:

- Dominion HS
- Farmwell Station MS
- Heritage HS
- Loudoun Valley HS
- Park View HS
- Sterling MS
- Stone Bridge HS



# November 7, 2023

## General Obligation Bond Ballot Question

69.05% Voter Support

- High School (HS-14), Dulles North
- Banneker ES Renovation/Addition
- Waterford ES Renovation/Addition
- Park View HS Replacement
- School Security Improvements
- LCPS Facility Renewals & Alterations



# Sustainability



## Energy Conservation Projects – Implemented in Partnership with CMTA since 2020

- Energy conservation measures (ECMs) at 49 schools
- Yielding \$1.4M in guaranteed annual energy savings
- 5,604 kW of Photovoltaic Solar Cells at 14 schools
- LED lighting and lighting controls installed at 30 buildings
- Ground source heat pump well fields installed at 3 schools
- Retro-commissioning completed at 28 schools

## Critical System Renewals -

- End-of-service life replacement of major building systems (mechanical, electrical, plumbing) to extend building lifespan
- Cool Spring and Algonkian ES completed summer 2023
- Ashburn ES finishing and Balls Bluff ES starting in 2024
- Projects designed to maximize energy efficiency while improving comfort and reliability
- Leveraged \$16.8M in grant funding

# Sustainability Achievements



2023 ENERGY STAR Partner of the Year –  
Sustained Excellence

(14th-year LCPS has received the award)

1st & 2nd Place – 2021 ENERGY STAR  
Decarbonize Your Design Challenge  
(Commercial New Construction)



Ashburn ES Well Field

# School Bus Replacement & Associated Infrastructure



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In support of the 2020 Loudoun County School Board Resolution on Climate Change, the Division of Transportation has since initiated both an electric and propane bus pilot program, in addition to a light fleet EV pilot program to explore ways to reduce LCPS' carbon footprint.





# Project Amendments from FY 2024 CIP\*

\*FY 2025 – FY 2029 Recommended Projects/Funding

Project	Funding Amendment
ES-24, Central Loudoun	Removed, Proffered Site to County
ES-34, Dulles North	Deferred Two Years (Open Fall 2030)

## Project Delay Due To Site Identification, Acquisition or Access:

- Joint Use Public Utility Center (Dry Bulk Storage)
- Student Welcome Center
- Valley Service Center Replacement

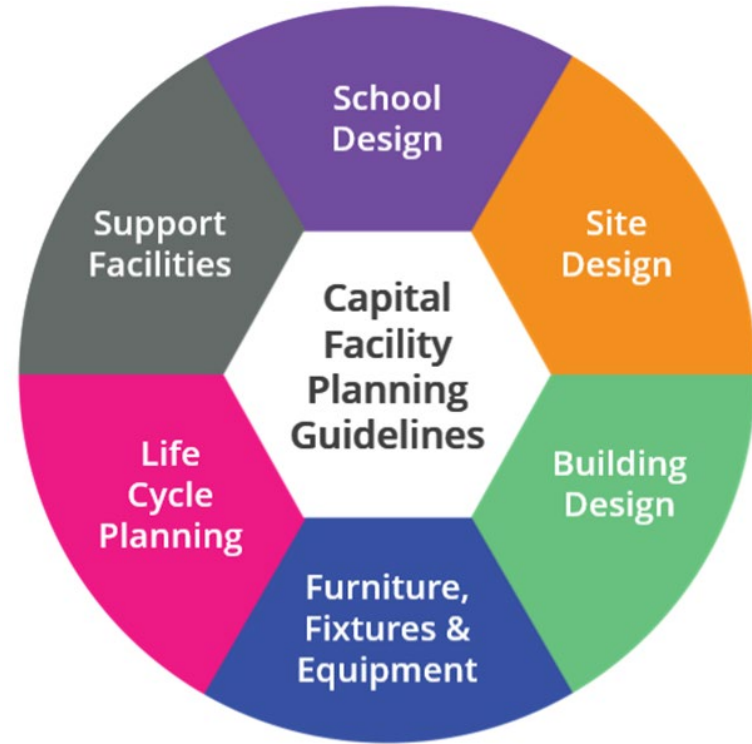


# Capital Facility Planning Guidelines



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- Supports School Board Mission and Goals
- Addresses VDOE “Guidelines for School Facilities in Virginia’s Public Schools”
- Identifies Planning Principles for School Facilities
- Establishes Standards for New Schools and Renovations



Support Services



# School Replacement Program

## School Board Policy 4160

### *Capital Facility Planning Guidelines*

- Life Cycle Study for Facilities Age 75 Years
- Facility Condition Assessment
- Instructional Appropriateness Assessment



# 2023 Facility Feasibility Studies

Capital Facility  
Planning Guidelines



<u>Staff 'Need' Ranking</u>	<u>School (Age*)</u>	<u>Project Complete</u>
1	Sterling MS (52)	TBD
2	Loudoun County HS (69)	TBD
2	Seneca Ridge MS (46)	TBD
3	Blue Ridge MS (52)	TBD
3	J. Lupton Simpson MS (47)	TBD
Maintain	Aldie ES (95)	TBD
Maintain	Hamilton ES (71)	TBD
Maintain	Lincoln ES (97)	TBD

Support Services

\*Age in 2023, based on year facility initially opened.



# FY 2025 – FY 2030 Capital Budgets

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FY 2025 Recommended CIP						
New Construction & Other Projects	\$498.6 M	\$31.4 M	\$16.9 M	\$25.1 M	\$95.6 M	\$26.4 M
Capital Renewal & Alteration (CRA) Projects	\$18.3 M	\$27.3 M	\$123.7 M	\$90.4 M	\$84.1 M	\$116.4 M
FY 2025 Recommended CAPP	\$47.8 M	\$41.0 M	\$53.1 M	\$65.1 M	\$67.9 M	\$72.0 M
<b>FY 2025 Recommended Capital Budgets</b>	<b>\$564.7 M</b>	<b>\$99.7 M</b>	<b>\$193.7 M</b>	<b>\$180.6 M</b>	<b>\$247.6 M</b>	<b>\$214.8 M</b>
<b>Anticipated Shortfall</b>	<b>\$0.0M</b>	<b>\$7.3M</b>	<b>\$68.4M</b>	<b>\$24.3M</b>	<b>\$4.1M</b>	<b>\$50.7M</b>

Amounts rounded



# County of Loudoun

## Annual Debt Issuance Guidelines (ADIG)

Effective Date, Fiscal Year	2006	2016	2020	2022*
FY 2007 – FY 2016	\$200 M			
FY 2017 – FY 2021		\$225 M		
FY 2022 – FY 2023			\$250 M	
FY 2024			\$250 M	\$325 M
FY 2025			\$260 M	\$350 M
FY 2026 - FY 2028			\$260 M	\$400 M
FY 2026 and beyond				\$400 M

\*October 18, 2022, Board of Supervisors Meeting



# SOQs - Facilities and Construction

Virginia General Assembly, 2023 Session

SB1124: Public Elementary & Secondary School Buildings

Requires the Board of Education to make recommendations to the General Assembly for amendments to the Standards of Quality to establish standards for the maintenance and operations, renovation, and new construction of public elementary and secondary school buildings.

The bill requires the Board of Education to submit recommendations to the House Committee on Education and the Senate Committee on Education & Health no later than July 1, 2024.



# School Board Calendar

## FY 2025 Capital Budgets

Date	Time	Capital Budgets Meeting
Tuesday, November 14, 2023*	4:00 pm	Superintendent's Recommended FY 2025-FY 2030 CIP & CAPP Budgets Presented to School Board
Wednesday, November 29, 2023	6:30 pm	School Board FY 2025-FY 2030 CIP & CAPP Public Hearing/Work Session
Tuesday, December 5, 2023	6:30 pm	School Board FY 2025-FY 2030 CIP & CAPP Public Hearing/Work Session
Tuesday, December 12, 2023*	6:30 pm	School Board Adoption of FY 2025-FY 2030 CIP & CAPP Budgets

\*Regular School Board Business Meeting

The meetings will be held at the Loudoun County Public Schools Administration Building (21000 Education Court, Ashburn) and broadcast live on Comcast channel 18 and Verizon Fios channel 43, as well as viewable via simultaneous webcast on the LCPS website ([www.lcps.org/webcast](http://www.lcps.org/webcast)).





**Questions?**  
**Comments?**

**Loudoun County Public Schools**  
Department of Support Services  
21000 Education Court  
Ashburn, Virginia 20148

E-Mail: [LCPSPLAN@LCPS.ORG](mailto:LCPSPLAN@LCPS.ORG)

**FY25 CIP/CAPP Let's Talk posted soon on Support Services page.**





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