

# Proposed Capital Improvement Program 2010-2015



November 11, 2008

# Revenue Summary

(\$ in millions)

CIP Reserve Transfer	\$ 75.6
Debt Financing	196.7
Cash Proffers	12.6
State Funds (Technology)	1.8
State Construction	<u>.9</u>
<b>Total</b>	<b>\$287.6</b>

# Renovations/Additions

- First two years (FY2009-2011) - projects and amounts approved during the 2004 Bond Referendum, with the addition of HVAC work at the current Clover Hill High School
- FY2012 – FY2015 include those projects approved by the School Board last year and adds funding for Matoaca Elementary and Technical Education space

# Renovations/Additions

- \$8.0 million for HVAC at Clover Hill – allows the building to be converted to a middle school for the fall of 2011
- No new classrooms will be built at Salem Church Middle; existing space will be recaptured for special education and other required uses

# Renovations/Additions

- Matoaca Elementary has been added with renovations to existing space (cafeteria, classrooms, bathrooms, clinic, main office)
- Funding provided for minor renovations to existing space (either at the new Clover Hill Middle or other location) for technical education classrooms

# New Construction

- Two projects previously included:
  - New high school to relieve Thomas Dale and Matoaca, with boundary adjustments to relieve Meadowbrook
  - New elementary school

# Major Maintenance

- Annual maintenance is required in order to increase the “life expectancy” of our current buildings
- Projects in major categories to be completed annually
  - Roof replacements, floor coverings, mechanical systems replacements and upgrades, other building renovations, and grounds improvements

# Major Maintenance

- Significant funding (\$17.6 million) included for required upgrades to HVAC systems at 10 schools
- Funding included for energy improvements and security enhancements

# Technology

- Implementation of the Technology Master Plan
  - FY2009 funding supports the last year of the current plan which focused on integration, professional development, connectivity, and evaluation
  - Funding in this Plan will support the new Technology Master Plan once adopted by the School Board
- Four-year replacement cycle for current equipment

# Expenditure Summary

(\$ in millions)

New Construction	\$ 114.0
Additions/Renovations	85.3
Major Maintenance	18.0
HVAC Projects	17.6
Energy/Security	3.5
Technology	29.0
Administrative Space	8.0
Technical Education Space	1.0
Future Acquisition	<u>11.2</u>
Total	\$287.6