



# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2021 - 2025

DRAFT - November 18, 2019



Education is the foundation upon which we build our future

***SPOTSYLVANIA COUNTY PUBLIC SCHOOLS***

***CAPITAL IMPROVEMENT PLAN***

***2021-2025***

***Draft***

***November 18 , 2019***

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**Draft**  
**2021 – 2025**

**TABLE OF CONTENTS**

<b>SECTION</b>	<b>PAGE</b>
<b>Capital Improvement Plan Introduction</b>	<b>3</b>
<b>Capital Improvement Plan 2021– 2025 Synopsis and Summary</b>	<b>8</b>
<b>Funding Sources for Fiscal Years 2019-2024</b>	<b>12</b>
<b>CIP - Capital Project Requests</b>	
<b>Maintenance</b>	<b>19</b>
<b>Technology</b>	<b>30</b>
<b>Transportation</b>	<b>34</b>
<b>Enrollment:</b>	<b>37</b>
<b>Enrollment by School (Historical &amp; Projected)</b>	<b>38</b>
<b>Enrollment by Grade by School (Actual)</b>	<b>39</b>

# **CIP INTRODUCTION**

## **Capital Improvement Plan Background:**

The Capital Improvement Plan (CIP) is a capital budget and planning document prepared annually for Spotsylvania County Public Schools. The CIP is developed as a budgeting document covering a five-year period (upcoming fiscal year + four years), which moves out one year each year. As the CIP is reviewed and updated on an annual basis, long range plans are adjusted to reflect changes in county demographics, circumstances, priorities, and educational mandates.

The CIP provides a forecast by which capital maintenance, capital technology, and capital transportation projects required to support Spotsylvania County Public Schools are planned, financed, and constructed. As a planning tool, the CIP addresses needs for the improvement of the division's technology infrastructure, replacement of major equipment and vehicles, construction of new facilities as needed (including necessary land acquisition), as well as renovations and/or additions to existing school facilities. The capital projects included in the CIP are based on educational program requirements, School Board approved educational policy standards, and the adequacy of existing facilities and equipment to accommodate present and proposed educational programs. Student enrollment and county population trends influence project recommendations.

Each year, a CIP is prepared by the Superintendent's staff, then reviewed and adopted by the Spotsylvania County Public School Board. Following the School Board's adoption of the CIP for the Spotsylvania County Public Schools, it is forwarded to the County Administrator for inclusion in the County's Capital Improvement Plan. The Spotsylvania County Board of Supervisors finalizes funding appropriation in the spring of each calendar year.

## **Student Enrollment:**

### **October 1, 2019:**

October 1, 2019 figures indicate a total pre-Kindergarten through twelfth grade student enrollment of 23,935 students. This is an increase of 261 students over the number of students enrolled on the same date the preceding school year. In fact, the total number of students enrolled for the 2019-2020 school year on October 1<sup>st</sup> is the highest student enrollment figure since the 2009-2010 school year (24,213).

### **Enrollment Projections from Third Party Vendor:**

The school division has contracted with a third party vendor, Cropper GIS Consulting, to provide 10 year enrollment projections by school and to update student demographic information. The projections will be incorporated into CIP 2021-2025 once received.

Staff will review current projects in CIP 2021-2025 after the enrollment projections are completed by Cropper, revise as necessary, then refine project lists for an upcoming school bond referendum designed to accommodate future division and community needs. A vendor representative will present its findings to the School Board at the December 9, 2019 meeting.

## High School Redistricting Effort:

### 2019-2020 Results:

During the second semester of the 2018-2019 school year, staff undertook a high school redistricting effort at the direction of the School Board. The impetus of this effort was to reduce the capacity of Massaponax High School, which had been over its designed capacity for several years, and to accommodate anticipated future growth from new residential developments in certain areas of the County. The renovation of 40 year old Courtland High School also included an expansion of its designed capacity of 300 students, which would facilitate additional students from other high schools' attendance zones.

Using Moseley Architect's "Planning the Plan Phase II" study as a guide from whence to begin, a stakeholder group of parents, school officials, and community members recommended boundary changes for four of the five high school attendance zones. (Riverbend High School was not identified in the Moseley study and therefore not included in the redistricting effort) The School Board approved these changes in spring 2019 for full implementation at the outset of the 2019-2020 school year.

The results of this high school redistricting effort can be seen below:

High School/Capacity	October 1, 2018	October 1, 2019	Difference
Chancellor (1427)	1288	1317	29
Courtland (1565)	1176	1413	237
Massaponax (1830)	2017	1745	-272
Riverbend (1995)	1919	1918	-1
Spotsylvania (1611)	1143	1204	61

As evidenced by current enrollment, the high school redistricting plan appears to have accomplished its short term objectives. However, based on the approval by the Board of Supervisors of several large scale residential developments in the Massaponax High School attendance zone, staff believes additional student growth will continue to be an ongoing concern that will require diligent monitoring.

### Future Division-wide Redistricting/School Boundary Study:

In order to more accurately forecast the impact of current and planned residential development on schools at all levels (elementary, middle, and high), the division will engage in a comprehensive redistricting/school boundary study during the 2020-2021 school year, using the services of a third party vendor. Findings will help plan projects in future Capital Improvement Plans to meet student needs.

### Installation of Modular Classrooms to Accommodate Anticipated Growth:

The school division purchased 20 modular classroom units that were used during the renovation of Courtland High School. Once the school was substantially completed and students were able to occupy

renovated spaces, these modular units were reconfigured and placed at schools whose capacities were expected to grow due to approved residential development in their respective attendance zones:

- **Robert E. Lee Elementary School:**  
A four classroom unit is being installed with expected completion by the end of November. While October 1, 2019 enrollment numbers are very similar to those of the preceding school year's, residential development in the school's attendance zone will yield additional students in the short term and intermediate time frame, necessitating the use of more classroom space.
- **Parkside Elementary School:**  
A six classroom unit was installed prior to the start of the school year. While October 1, 2019 enrollment numbers are actually slightly less than the preceding school year's, the residential development that is ongoing in the school's attendance zone is certain to generate additional students in the near future, necessitating additional instructional space.
- **Spotsylvania Middle School:**  
A 10 classroom unit was installed prior to the school year to help alleviate existing and future capacity issues at the school. While the school was already at designed capacity, residential development in the school's attendance zone will generate additional students. Also, modular units will serve as needed classroom space during the school's planned renovation, similar to their function during the Courtland High School renovation.
- **Massaponax High School:**  
A six classroom unit is currently being installed to replace existing modular units that have outlived their useful lives. In addition, the location of the new units improves the safety and security of students/staff on campus. As referenced above, despite lower enrollment numbers due to the redistricting plan, continued residential development in the school's attendance zone will generate student growth as these planned homes are occupied.

### **Need for Future Bond Referendum:**

Current bond authority will run out during the 2021-2022 school year, necessitating a new school bond referendum in November 2020. Staff is working with County administration to bring this effort to fruition.

### **Collaboration with County Staff:**

School division staff continues to work with the County Planning Department staff to review the potential impact of new residential developments that are approved by the Spotsylvania County Board

of Supervisors and to share information regarding future division plans. School staff also works closely with the County Finance Department's staff in the preparation of annual budgets and related activities.



# **CIP SUMMARY**

**SPOTSYLVANIA COUNTY SCHOOLS**  
**Capital Improvement Plan 2021-2025**

<b><u>CAPITAL PROJECTS</u></b>	<b><u>2021-2025</u></b>	<b><u>Total Project Cost</u></b> <i>(FY 2006-2025)</i>
Capital Transportation Projects (Buses & Equipment)	\$19,911,724	\$58,722,045
Capital Maintenance Projects (Repairs/Replacements/Renovation)	\$130,174,000	\$261,761,454
Capital Technology Projects (Upgrades & Replacements)	\$20,650,836	\$77,597,157
<b>TOTAL</b>	<b><u><u>\$170,736,560</u></u></b>	<b><u><u>\$398,080,656</u></u></b>

# CIP PROJECT SUMMARY

<u>PROJECT</u>	<u>DESCRIPTION</u>
<b>Transportation (Buses)</b>	<p>Purchase of school buses for growth and/or replacement. These vehicles include 124 seventy-seven passenger buses, 40 Special Needs buses, 10 engine replacements and bus cameras.</p> <p>Location: Joint Fleet/Transportation Services Facility            Completion: Annually (2021-2025)            Budget (In CIP): <b>\$19,911,724</b> (Allocation during 2021-2025)            Budget: <b>\$58,722,045</b> (Total allocations during project 2006-2025)</p>
<b>Technology Upgrades</b>	<p>Projects include upgrading and/or replacing of systems, switches, cables, servers, blade servers, laptops, controllers, wireless systems, devices, instructional solutions and enhancing security.</p> <p>Location: All schools and office sites            Completion: Annually (2021-2025)            Budget (In CIP): <b>\$20,650,836</b> (Allocation during 2021-2025)            Budget: <b>\$77,597,157</b> (Total allocations during project 2006-2025)</p>
<b>Capital Maintenance</b>	<p>Maintenance repair / replacement of HVAC systems, roof systems, fire alarm systems, humidity controls, resurfacing parking lots, tracks, refurbishing bleachers, telephone/intercom systems, flooring, painting, replacing windows, door hardware, field vehicles, renovation of SMS, addition at TMS</p> <p>Location: All school and office sites            Completion: Annually (2021-2025)            Budget (In CIP): <b>\$130,174,000</b> (Allocation during 2021-2025)            Budget: <b>\$261,761,454</b> (Total allocations during project 2006-2025)</p>
<b><i>Future Projections Outside 2021-2025</i></b>	
<b>Ni River Addition</b>	<p>Four classroom addition and ancillary facilities to provide space for 100 additional students.</p> <p>Location: Ni River Middle School            Completion: <b>TBD</b>            Budget (In CIP): \$0 (Expenditures during 2021-2025)            Building: Estimated 7.5% Annual Escalation            Construction: \$ 1,220,856            Site: \$ 116,272            Soft Cost: \$ 26,742 (geotechnical, compaction, asbestos, material testing; permitting)            \$ 1,363,870 Source Funding Allocation: Quinn Evans Architects</p>

# CIP PROJECT SUMMARY

<b>Elementary School #18</b>	One to two-story masonry structure with 38 regular classrooms, 5 special education rooms and 5 resource rooms. Encompassing 90,448 square feet. which includes an 8,500 sf. multipurpose room. Location: 9823 Brock Road, Spotsylvania, VA Completion: <b>TBD</b> Budget (In CIP): \$0 (Expenditures during 2021-2025) Building 7.5% Annual Escalation Construction \$ 22,085,866 Site: \$ 3,488,160 (20 Acres) Soft Cost: \$ 4,882,262 (geotechnical, compaction, asbestos, material testing; permitting) \$ 30,456,288 Source Funding Allocation: Quinn Evans Architects
<b>Elementary School #19</b>	One to two-story masonry structure with 38 regular classrooms, 5 special education rooms and 5 resource rooms. Encompassing 90,448 sf. which includes an 8,500 square feet. multipurpose room. Location: Next to Spotsylvania High School Completion: <b>TBD</b> Budget (In CIP): \$0 (Expenditures during 2021-2025) Building 7.5% Annual Escalation Construction: \$ 22,085,866 Site: \$ 3,488,160 (20 Acres) Soft Cost: \$ 4,882,262 (geotechnical, compaction, asbestos, material testing; permitting) \$ 30,456,288 Source Funding Allocation: Quinn Evans Architects
<b>High School #6</b>	One to two-story masonry structure encompassing 318,800 square feet including an auxiliary gymnasium, auditorium, and ancillary athletic fields and facilities. Location: To Be Determined Completion: <b>TBD</b> Budget (In CIP): \$0 (Expenditures during 2021-2025) Building 7.5% Annual Escalation Construction: \$ 83,401,906 Site: \$ 9,301,760 (80 Acres) Athletic Stadium: \$ 6,976,320 Soft Cost: \$ 14,999,088 (geotechnical, compaction, asbestos, material testing; permitting) \$ 114,679,074 Source Funding Allocation: Quinn Evans Architects
<b>Middle School #8</b>	One to two-story masonry structure encompassing 128,800 square feet including an auxiliary gymnasium and school forum. Location: To Be Determined Completion: <b>TBD</b> Budget In CIP): \$0 (Expenditures during 2021-2025) Building 7.5% Annual Escalation Construction: \$ 29,951,667 Site: \$ 5,232,240 (45 Acres) Soft Cost: \$ 7,036,782 (geotechnical, compaction, asbestos, material testing; permitting) \$ 42,220,689 Source Funding Allocation: Quinn Evans Architects
<b>Acquisition of Future School Sites</b>	<i>Purchasing of school sites for Elementary School #20, High School #6, and Middle School #9.</i> Location: <i>To be determined</i> Completion: <i>As growth and enrollment require</i> Budget (In CIP): \$0 (Expenditures during 2021-2025) Budget: \$3,944,289

**SUBTOTAL:** \$227,344,096

*(Expenditures for projects listed 2006-2020)*

**SUBTOTAL:** \$170,736,560

*(Expenditures for projects listed 2021-2025)*

**GRAND TOTAL:** \$398,080,656

# FUNDING SOURCES

# Capital Project Tracking Sheet for (Actual) Fiscal Year 2020

New Funding Sources/ Adjustments

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions					3,987,676			
Transportation (Buses)	0	3,987,676						
Capital Maintenance Projects	0	21,775,500			21,775,500			
Technology Upgrades	0	3,141,520			3,141,520			
<b>Totals</b>	<b>0</b>	<b>28,904,696</b>	<b>0</b>	<b>0</b>	<b>28,904,696</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total School Rollover</b>	<b>0</b>
<b>Total FY20 budget approved</b>	<b>28,904,696</b>
<b>FY20 Budget Reductions</b>	<b>-592,745</b>
<b>Revised FY20 Budget</b>	<b>28,311,951</b>
<b>Adjustment-Earned Interest</b>	<b>0</b>
<b>Adjustment-Bond Issuance Costs</b>	<b>167,614</b>
<b>Grand Total (Rollover &amp; FY20)</b>	<b><u>28,479,565</u></b>

Unappropriated interest earnings \_\_\_\_\_ -  
Total School Cap Projs FB \_\_\_\_\_ -

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2021

**New Funding Sources/ Adjustments**

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		3,795,992			3,795,992			
Capital Maintenance Projects		12,395,000			12,395,000			
Technology Upgrades		2,309,924			2,309,924			
<b>Totals</b>	<b>0</b>	<b>18,500,916</b>	<b>0</b>	<b>0</b>	<b>18,500,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total School Rollover</b>								
<b>Total FY21 budget approved</b>		<b>18,500,916</b>						
<b>Grand Total (rollover &amp; FY21)</b>		<b>18,500,916</b>						

Unappropriated interest earnings \_\_\_\_\_  
 Total School Cap Projs FB \_\_\_\_\_

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2022

**New Funding Sources/ Adjustments**

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions		3,999,568			3,999,568			
Transportation (Buses)		29,146,000			29,146,000			
Capital Maintenance Projects		3,659,260			3,659,260			
Technology Upgrades								
<b>Totals</b>	<b>0</b>	<b>36,804,828</b>	<b>0</b>	<b>0</b>	<b>36,804,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total School Rollover</b>		<b>0</b>						
<b>Total FY22 budget approved</b>		<b>36,804,828</b>						
<b>Grand Total (rollover &amp; FY22)</b>		<b>36,804,828</b>						

Unappropriated interest earnings \_\_\_\_\_  
 Total School Cap Projs FB \_\_\_\_\_



# Capital Project Tracking Sheet for (Projected) Fiscal Year 2023

**New Funding Sources/ Adjustments**

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		3,999,552			3,999,552			
Capital Maintenance Projects		30,875,000			30,875,000			
Technology Upgrades		7,558,329			7,558,329			
<b>Totals</b>	0	42,432,881	0	0	42,432,881	0	0	0
<b>Total School Rollover</b>								
<b>Total FY18 budget approved</b>		42,432,881						
<b>Grand Total (rollover &amp; FY18)</b>		<u>42,432,881</u>						

Unappropriated interest earnings \_\_\_\_\_  
Total School Cap Projs FB \_\_\_\_\_

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2024

**New Funding Sources/ Adjustments**

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		3,999,964			3,999,964			
Capital Maintenance Projects		38,555,000			38,555,000			
Technology Upgrades		4,673,323			4,673,323			
<b>Totals</b>	0	47,228,287	0	0	47,228,287	0	0	0
<b>Total School Rollover</b>								
<b>Total FY19 budget approved</b>		47,228,287						
<b>Grand Total (rollover &amp; FY18)</b>		<u>47,228,287</u>						

Unappropriated interest earnings \_\_\_\_\_  
 Total School Cap Projs FB \_\_\_\_\_

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2025

**New Funding Sources/ Adjustments**

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions		4,116,648			4,116,648			
Transportation (Buses)		19,203,000			19,203,000			
Capital Maintenance Projects		2,450,000			2,450,000			
Technology Upgrades								
<b>Totals</b>	<u>0</u>	<u>25,769,648</u>	<u>0</u>	<u>0</u>	<u>25,769,648</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total School Rollover</b>								
<b>Total FY20 budget approved</b>		<u>25,769,648</u>						
<b>Grand Total (rollover &amp; FY20)</b>		<u><u>25,769,648</u></u>						

Unappropriated interest earnings \_\_\_\_\_  
Total School Cap Projs FB \_\_\_\_\_ -

# **MAINTENANCE**

## **CAPITAL PROJECT REQUESTS**

**Capital Maintenance**

DEPARTMENT: Spotsylvania County Public Schools  
 PROJECT NAME: CAPITAL MAINTENANCE PROJECTS  
 DESCRIPTION: Capital Maintenance Projects are large-scale projects involving the major repair, replacement, renovation, and/or maintenance of school division facilities and infrastructures. This includes, but is not limited to, heating, air-conditioning, roofs, floors, electrical systems, painting, etc.  
 JUSTIFICATION: The maintenance of school facilities is paramount to support the efforts of safety and instruction for students and staff. Proactive maintenance coupled with repairs and replacement of systems and structures will ensure the longevity of the division's facilities.

Planning & Design 2006-2025	Property Acquisition N.A.	Construction/Implementation FY 2021-2025
	\$130,174,000	

	FY06/07/08/09/10/11/12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	PROJECT Totals	CIP Totals 2021-2025
<b>Financing/Funding Methods:</b>																
Professors	\$0	\$0	\$377,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,608	\$0
Va. Public School Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Obligation Bond	\$16,430,154	\$0	\$5,405,478	\$4,913,067	\$8,708,490	\$10,512,500	\$18,501,000	\$23,135,500	\$21,775,500	\$12,395,000	\$29,146,000	\$30,875,000	\$38,555,000	\$19,203,000	\$239,555,689	\$130,174,000
State Aide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund Local Revenues	\$0	\$4,476,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,476,777	\$0
Service Charge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Rollover + Interest)	\$2,617,615	\$0	\$80,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,697,639	\$0
Other (Redirected Use of Bonds)	\$4,653,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,653,741	\$0
<b>Total Funding</b>	<b>\$23,701,510</b>	<b>\$4,476,777</b>	<b>\$5,863,110</b>	<b>\$4,913,067</b>	<b>\$8,708,490</b>	<b>\$10,512,500</b>	<b>\$18,501,000</b>	<b>\$23,135,500</b>	<b>\$21,775,500</b>	<b>\$12,395,000</b>	<b>\$29,146,000</b>	<b>\$30,875,000</b>	<b>\$38,555,000</b>	<b>\$19,203,000</b>	<b>\$251,761,454</b>	<b>\$130,174,000</b>
<b>Capital Expenditures</b>																
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Redirected Use of Bonds)	\$4,653,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,653,741	\$0
Vehicles & Equipment	\$0	\$175,159	\$95,000	\$308,000	\$453,875	\$292,500	\$168,000	\$300,500	\$210,500	\$275,000	\$176,000	\$140,000	\$210,000	\$348,000	\$3,152,534	\$1,149,000
Other (Capital Maintenance Projects)	\$19,047,769	\$4,301,618	\$5,768,110	\$4,605,067	\$8,254,615	\$10,220,000	\$18,333,000	\$22,835,000	\$21,565,000	\$12,120,000	\$28,970,000	\$30,735,000	\$38,345,000	\$18,855,000	\$243,955,179	\$129,025,000
<b>Total Capital Expenditures</b>	<b>\$23,701,510</b>	<b>\$4,476,777</b>	<b>\$5,863,110</b>	<b>\$4,913,067</b>	<b>\$8,708,490</b>	<b>\$10,512,500</b>	<b>\$18,501,000</b>	<b>\$23,135,500</b>	<b>\$21,775,500</b>	<b>\$12,395,000</b>	<b>\$29,146,000</b>	<b>\$30,875,000</b>	<b>\$38,555,000</b>	<b>\$19,203,000</b>	<b>\$251,761,454</b>	<b>\$130,174,000</b>

MAINTENANCE PROJECTS 2021-2025

SCHOOL/PROJECT DESCRIPTION	EST. COST	2020-2021 FY-21	2021-2022 FY-22	2022-2023 FY-23	2023-2024 FY-24	2024 - 2025 FY - 25
	\$ 130,174,000	\$ 12,395,000	\$ 29,146,000	\$ 30,875,000	\$ 38,555,000	\$ 19,203,000
<b>BATTLEFIELD ELEMENTARY - 1975</b>						
Upgrade 7 air handler units and controls	\$ 800,000	\$	\$ 800,000			
Expand playground	\$ 45,000	\$ 45,000				
Replace intercom system	\$ 150,000					\$ 150,000
Upgrade bathrooms in old section	\$ 350,000					\$ 350,000
Rebuild air cool chiller in new section	\$ 45,000			\$ 45,000		
Replace case work in old section	\$ 150,000		\$ 150,000			
Upgrade field space	\$ 100,000	\$ 100,000				
Add additional site lighting	\$ 125,000	\$ 125,000				
<b>BERKELEY ELEMENTARY - 1962</b>						
Replace roof on cafeteria	\$ 175,000		\$ 175,000			
Add storage tank for domestic water system	\$ 400,000				\$ 400,000	
Add additional site lighting	\$ 125,000	\$ 125,000				
Roof replacement	\$ 475,000		\$ 475,000			
Upgrade glazing on windows old section	\$ 35,000		\$ 35,000			
Overlay asphalt	\$ 400,000	\$ 400,000				
Replace 2 grease traps	\$ 40,000				\$ 40,000	
<b>BROCK ROAD ELEMENTARY - 1994</b>						
Replace rubber membrane roof	\$ 500,000			\$ 500,000		
Overlay asphalt	\$ 450,000		\$ 450,000			
Add additional site lighting	\$ 125,000		\$ 125,000			
Add fencing	\$ 30,000		\$ 30,000			
Concrete repair	\$ 125,000					\$ 125,000
<b>CEDAR FOREST ELEMENTARY - 2008</b>						
Retrofit gym lights to LED	\$ 20,000		\$ 20,000			
Carpet replacement	\$ 60,000				\$ 60,000	
Side walk and curb repair	\$ 75,000					\$ 75,000
Add fencing	\$ 40,000				\$ 40,000	
<b>CHANCELLOR ELEMENTARY - 1939</b>						
Upgrade 4 bathrooms	\$ 200,000					\$ 200,000
Replace chiller	\$ 80,000				\$ 80,000	
Retrofit gym lights	\$ 20,000			\$ 20,000		
Upgrade parking lot entrance and access	\$ 450,000				\$ 450,000	
Replace intercom system	\$ 150,000			\$ 150,000		
Add site lighting	\$ 125,000		\$ 125,000			
Add fencing	\$ 20,000		\$ 20,000			
<b>COURTHOUSE ROAD ELEMENTARY - 1993</b>						
Replace fire alarm panel	\$ 45,000		\$ 45,000			
Side walk and curb repair	\$ 75,000			\$ 75,000		

MAINTENANCE PROJECTS 2021-2025

Replace intercom system	\$ 150,000				\$ 150,000	
Repair and overlay asphalt	\$ 450,000				\$ 450,000	
Upgrade and replace lighting to LED	\$ 550,000	\$ 550,000				
Replace shingles	\$ 200,000				\$ 200,000	
Rubber roof replacement	\$ 450,000				\$ 450,000	
Add site lighting	\$ 125,000				\$ 125,000	
Add fencing	\$ 60,000				\$ 60,000	
Carpet replacement	\$ 60,000					\$ 60,000
<b>COURTLAND ELEMENTARY - 1986</b>						
Repair and overlay asphalt	\$ 450,000		\$ 450,000			
Rebuild air cooled chiller	\$ 60,000					\$ 60,000
Replace 2 grease traps	\$ 20,000					\$ 20,000
Replace intercom system	\$ 150,000			\$ 150,000		
Add fencing	\$ 125,000			\$ 125,000		
Carpet replacement	\$ 80,000			\$ 80,000		
<b>HARRISON ROAD ELEMENTARY - 2001</b>						
Overlay and paving repair	\$ 450,000				\$ 450,000	
Side walk and curb repair	\$ 120,000					\$ 120,000
Upgrade compressor and valves on dry system	\$ 75,000	\$ 75,000				
Replace gym lights to LED	\$ 20,000	\$ 20,000				
Carpet and tile replacement	\$ 60,000	\$ 60,000				
Upgrade entrance and drop off - pickup	\$ 300,000	\$ 300,000				
Add site lighting	\$ 125,000	\$ 125,000				
<b>LEE HILL ELEMENTARY - 1978</b>						
Replace grease trap	\$ 40,000			\$ 40,000		
Upgrade and replace lighting to LED	\$ 600,000	\$ 600,000				
Replace intercom system	\$ 150,000			\$ 150,000		
Upgrade bathrooms in old section	\$ 300,000			\$ 150,000	\$ 150,000	
Add doors in front hallway for extra security	\$ 100,000	\$ 100,000				
Add site lighting	\$ 125,000	\$ 125,000				
Replace add fencing	\$ 60,000		\$ 60,000			
Carpet and tile replacement	\$ 30,000		\$ 30,000		\$ 30,000	
<b>LIVINGSTON ELEMENTARY - 1961</b>						
Overlay and repair asphalt	\$ 450,000	\$ 450,000				
Upgrade glazing on k building windows	\$ 35,000	\$ 35,000				
Replace intercom system	\$ 150,000	\$ 150,000				
Repair and replace concrete	\$ 75,000	\$ 75,000				
Upgrade bathrooms in old section	\$ 200,000		\$ 200,000			
Upgrade sewage pumps	\$ 135,000		\$ 135,000			
Add exterior lighting	\$ 125,000	\$ 125,000				
Upgrade replace lighting tp LED	\$ 550,000	\$ 550,000				
Replace RTU's on K building	\$ 75,000		\$ 75,000			
Upgrade clinic	\$ 150,000				\$ 150,000	

MAINTENANCE PROJECTS 2021-2025

Add replace fencing	\$	60,000				\$	60,000	
<b>PARKSIDE ELEMENTARY - 1993</b>								
Rebuild air cool chiller	\$	55,000				\$	55,000	
Add space for parent pick up	\$	300,000	\$	300,000				
Upgrade compressor and valves on dry system	\$	75,000	\$	75,000				
Replace intercom system	\$	150,000	\$	150,000				\$ 450,000
Overlay and repair asphalt	\$	450,000				\$	20,000	
Upgrade gym lights to LED	\$	20,000						
Replace fire alarm panel	\$	150,000				\$	150,000	
Carpet to tile replacement	\$	60,000	\$	30,000	\$	30,000		\$ 150,000
Replace intercom system	\$	150,000						
Rebuild boilers	\$	50,000				\$	50,000	
Replace water heater	\$	140,000				\$	140,000	
<b>RIVERVIEW ELEMENTARY - 1993</b>								
Replace ballasted membrane roof	\$	450,000			\$	450,000		
Replace backflow	\$	25,000			\$	25,000		
Replace intercom system	\$	150,000			\$	150,000		
Upgrade Hvac controls	\$	250,000			\$	250,000		
Boiler replacement	\$	200,000			\$	200,000		
Upgrade HVAC system	\$	400,000	\$	300,000	\$	100,000		
Upgrade replace lighting to LED	\$	575,000	\$	575,000				
Repair and upgrade sidewalks	\$	125,000				\$	125,000	
Add site lighting	\$	125,000	\$	125,000				
Carpet and tile replacement	\$	60,000						\$ 60,000
Replace fuel oil monitoring system	\$	120,000				\$	120,000	
Replace water heater	\$	140,000				\$	140,000	
<b>ROBERT E. LEE ELEMENTARY - 1950</b>								
Replace tile in multipurpose room	\$	35,000			\$	35,000		
Replace intercom system	\$	150,000			\$	150,000		
Replace grease traps	\$	40,000			\$	40,000		
Side walk and curb repair	\$	150,000						\$ 150,000
Upgrade 4 bathrooms in addition	\$	300,000						\$ 300,000
Upgrade parent drop off- pickup	\$	250,000	\$	250,000				
Masonry and concrete repair entrances ADA	\$	150,000				\$	150,000	
Rebuild air cooled chiller	\$	80,000				\$	80,000	
<b>SALEM ELEMENTARY - 1978</b>								
Cafeteria and library roof replacement	\$	400,000			\$	400,000		
Upgrade bathrooms in old section	\$	300,000			\$	300,000		
Rebuild air cooled chiller	\$	55,000						\$ 55,000
Doors and case work for front security entrance	\$	250,000	\$	250,000				
Replace grease traps	\$	30,000				\$	30,000	
Carpet and tile replacement	\$	60,000						\$ 60,000
Replace intercom system	\$	150,000			\$	150,000		



Upgrade site lighting	\$	125,000	\$	125,000						
Add and replace fencing	\$	100,000							\$	50,000
Overlay and repair asphalt	\$	400,000							\$	400,000
Replace doors in old section	\$	135,000							\$	135,000
<b>SMITH STATION ELEMENTARY - 1991</b>										
Concrete repair to side walks	\$	60,000							\$	60,000
Overlay and repair asphalt	\$	450,000							\$	450,000
Upgrade replace lighting tp LED	\$	525,000							\$	525,000
Add fencing	\$	30,000							\$	30,000
Carpet and tile replacement	\$	40,000							\$	40,000
Replace water heater	\$	30,000							\$	30,000
Upgrade site lighting	\$	125,000							\$	125,000
<b>SPOTSWOOD ELEMENTARY - 1965</b>										
Replace two air cooled chillers	\$	200,000							\$	100,000
Replace sewer line from D building	\$	250,000							\$	250,000
Upgrade replace lighting tp LED	\$	650,000							\$	650,000
Replace intercom system	\$	150,000							\$	150,000
Replace case work in old section	\$	400,000							\$	200,000
Upgrade bathrooms in old section	\$	300,000							\$	300,000
Upgrade stage area and curtains	\$	225,000							\$	225,000
Upgrade glazing on k building windows	\$	35,000							\$	35,000
Office renovation and access control	\$	500,000							\$	500,000
Replace fire alarm system	\$	175,000							\$	175,000
Add replace fencing	\$	135,000							\$	135,000
Side walk and curb repair	\$	75,000							\$	75,000
<b>WILDERNESS ELEMENTARY - 1998</b>										
Concrete repair to curb and gutter	\$	75,000							\$	75,000
Replace intercom system	\$	150,000							\$	150,000
Replace valves in Sprinkler system	\$	30,000							\$	30,000
Upggrade replace lighting to LED	\$	525,000							\$	525,000
Overlay and repair asphalt	\$	500,000							\$	500,000
Replace fire alarm panel	\$	125,000							\$	125,000
Carpet and tile replacement	\$	80,000							\$	40,000
Add fencing	\$	30,000							\$	30,000
Rebuild boilers	\$	75,000							\$	75,000
Replace water heater	\$	140,000							\$	140,000
Rebuild Chiller	\$	75,000							\$	75,000
<b>BATTLEFIELD MIDDLE - 1978</b>										
Overlay and repair asphalt	\$	500,000							\$	500,000
Side walk and curb repair	\$	125,000							\$	125,000
Upgrade Art Classroom	\$	125,000							\$	125,000
Replace lockers in locker room	\$	200,000							\$	200,000
Upgrade guidance area	\$	150,000							\$	150,000

MAINTENANCE PROJECTS 2021-2025

Replace intercom system	\$	150,000			\$	150,000			
Upgrade fields	\$	50,000			\$	50,000			
Pave roads to ball fields	\$	30,000							\$ 30,000
Replace grease trap	\$	40,000			\$	40,000			
Carpet and tile replacement	\$	125,000			\$	125,000			
Replace fencing	\$	40,000			\$	40,000			
Repair or replace tennis courts	\$	475,000							\$ 475,000
Replace upgrade fire alarm system	\$	200,000						\$ 200,000	
Rebuild Chiller	\$	60,000						\$ 60,000	
<b>CHANCELLOR MIDDLE - 1988</b>									
Carpet and tile replacement	\$	60,000			\$	30,000	\$	30,000	
Repair and replace fencing	\$	75,000						\$ 75,000	
Roof replacement	\$	600,000							\$ 600,000
Side walk and curb repair	\$	75,000						\$ 75,000	
Overlay and repair asphalt	\$	450,000	\$	450,000					
Paint exterior	\$	200,000	\$	200,000					
Replace intercom system	\$	150,000			\$	150,000			
Add site lighting	\$	125,000			\$	125,000			
MEP work prepare for renovation	\$	30,000						\$ 30,000	
<b>FREEDOM MIDDLE - 2003</b>									
Rebuild 2 water cooled chillers	\$	125,000						\$ 125,000	
Upgrade gym lights to LED	\$	25,000			\$	25,000			
Replace intercom system	\$	150,000			\$	150,000			
Overlay and repair asphalt	\$	500,000					\$ 500,000		
Side walk and curb repair	\$	120,000						\$ 120,000	
Carpet and tile replacement	\$	60,000			\$	30,000	\$	30,000	
Upgrade road to ball fields	\$	25,000			\$	25,000			
Replace fire alarm panel	\$	85,000						\$ 85,000	
Add fencing	\$	40,000						\$ 40,000	
Upgrade replace VFD controls	\$	225,000						\$ 225,000	
<b>NI RIVER MIDDLE - 1999</b>									
Concrete replacement / repair	\$	80,000						\$ 80,000	
Replace intercom system	\$	150,000			\$	150,000			
Upgrade site lighting	\$	125,000			\$	125,000			
Carpet and tile replacement	\$	125,000	\$	125,000					
Upgrade road to ball fields	\$	125,000			\$	125,000			
Overlay and repair asphalt	\$	700,000						\$ 700,000	
Add fencing	\$	30,000					\$ 30,000		
Replace fire alarm panel	\$	85,000						\$ 85,000	
Upgtade replace VFD controls	\$	225,000						\$ 225,000	
<b>POST OAK MIDDLE - 2006</b>									
Carpet and tile replacement	\$	120,000			\$	60,000	\$	60,000	
Overlay and repair asphalt	\$	600,000						\$ 600,000	

MAINTENANCE PROJECTS 2021-2025

Sidewalk and concrete repair	\$ 50,000								\$ 50,000
Replace water heaters	\$ 175,000							\$ 175,000	
Replace intercom system	\$ 150,000							\$ 150,000	
Replace cooling towers	\$ 400,000							\$ 200,000	\$ 200,000
Upgrade site lighting	\$ 125,000							\$ 125,000	
<b>SPOTSYLVANIA MIDDLE - 1968</b>									
Build bus lot	\$ 250,000	\$ 250,000							
Renovation and expansion of school	\$ 55,000,000	\$ 500,000	\$ 11,000,000	\$ 22,000,000	\$ 19,000,000	\$ 2,500,000			
<b>THORNBURG MIDDLE - 1994</b>									
Upgrade replace lighting tp LED	\$ 650,000	\$ 650,000						\$ 150,000	
Replace intercom system	\$ 150,000						\$ 75,000		
Rebuild water cooled chiller	\$ 75,000						\$ 135,000		
Resurface track	\$ 135,000								
Roof replacement	\$ 700,000	\$ 700,000							
Upgrade alarm and controls for fuel oil system	\$ 150,000						\$ 150,000		
Drainage and erosion repair	\$ 130,000	\$ 130,000							
Add site lighting	\$ 150,000						\$ 150,000		
Overlay and repair asphalt	\$ 600,000								\$ 600,000
Classroom addition	\$ 10,000,000							\$ 5,000,000	\$ 5,000,000
Replace boilers	\$ 225,000						\$ 225,000		
Concrete and curb replacement	\$ 120,000								\$ 120,000
<b>CHANCELLOR HIGH - 1987</b>									
Roof replacement	\$ 600,000							\$ 600,000	
Upgrade concessions area in field house	\$ 125,000						\$ 125,000		
Replace lockers in field house	\$ 200,000							\$ 200,000	
Replace fixtures in locker rooms in school	\$ 120,000							\$ 120,000	
Resurface access road in front of school	\$ 650,000							\$ 650,000	
Replace fixtures in field house bathrooms	\$ 120,000						\$ 120,000		
Overlay and repair asphalt	\$ 475,000							\$ 475,000	
Add site lighting	\$ 250,000							\$ 250,000	
Artificial turf for stadium	\$ 1,180,000						\$ 1,180,000		
Replace auditorium seating	\$ 225,000	\$ 225,000							
Paint exterior	\$ 300,000	\$ 300,000							
Replace generator for Middle and High school	\$ 250,000	\$ 250,000							\$ 75,000
MEP work prepare for renovation	\$ 75,000								
Replace add fencing	\$ 175,000						\$ 175,000		
Replace sound system	\$ 220,000						\$ 220,000		
<b>COURTLAND HIGH - 1980</b>									
Repair or replace basketball courts	\$ 475,000	\$ 475,000							
Upgrade baseball field	\$ 130,000						\$ 130,000		
<b>MASSAPONAX HIGH - 1998</b>									

MAINTENANCE PROJECTS 2021-2025

Remove Lockers repair concrete phase 3	\$	100,000	\$	100,000					
Replace intercom system	\$	150,000				\$	150,000		
Rebuild Chiller	\$	75,000							\$ 75,000
Replace heat exchanger	\$	250,000							\$ 250,000
Replace boiler in field house	\$	120,000							\$ 120,000
Replace fixtures in locker rooms of school	\$	150,000			\$	150,000			
Replace fixtures in field house bathrooms	\$	150,000			\$	150,000			
Renovation of space for instruction	\$	175,000	\$	175,000					
Add parking	\$	200,000			\$	200,000			
Overlay all asphalt	\$	1,400,000			\$	1,400,000			
Rebuild boilers	\$	200,000			\$	200,000			
Replace cooling towers	\$	400,000			\$	400,000			
<b>RIVERBEND HIGH - 2004</b>									
Sidewalk and concrete repair	\$	75,000					\$	75,000	
Carpet and tile replacement	\$	60,000					\$	60,000	
Add fencing	\$	30,000			\$	30,000			
Repair and upgrade baseball field	\$	125,000	\$	125,000					\$ 200,000
Add programs	\$	200,000							\$ 1,600,000
Overlay and repair asphalt	\$	1,600,000							
Sidewalk and concrete repair	\$	130,000			\$	130,000			
<b>SPOTSYLVANIA HIGH - 1994</b>									
Add site lighting	\$	125,000	\$	125,000					
Carpet and tile replacement	\$	80,000			\$	40,000	\$	40,000	
Replace fixtures in field house bathrooms	\$	125,000	\$	125,000					
Replace domestic water heater	\$	200,000			\$	200,000			
Upgrade field house concession area	\$	120,000	\$	120,000					
Upgrade controls from pneumatic to DDC	\$	275,000			\$	275,000			
Replace fixtures in locker rooms in school	\$	125,000	\$	125,000					
Replace intercom system	\$	150,000			\$	150,000			\$ 300,000
Add programs	\$	300,000							\$ 350,000
Paint water tower	\$	350,000							
Changes to commons area for security	\$	200,000	\$	200,000					\$ 975,000
Add additional water tower	\$	975,000							\$ 1,500,000
Roof replacement	\$	1,500,000							\$ 75,000
Professional services for added specialty center	\$	75,000							
Artificial turf	\$	1,175,000	\$	1,175,000					
Replace upgrade sound system	\$	200,000	\$	200,000					
<b>CAREER &amp; TECH CENTER - 1980</b>									
Replace roof on front section	\$	475,000						\$	475,000
Upgrade areas for new programs	\$	450,000						\$	450,000
Overlay all asphalt	\$	500,000							\$ 500,000
Replace fire doors	\$	100,000						\$	100,000
Upgrade front entrance for security	\$	40,000	\$	40,000					

MAINTENANCE PROJECTS 2021-2025

Replace intercom system	\$	150,000			\$	150,000			
Replace upgrade shop doors openers	\$	175,000			\$	175,000			
Carpet and tile replacement	\$	80,000					\$	80,000	
HVAC renovation	\$	650,000							\$ 650,000
<b>JOHN J. WRIGHT E &amp; CC - 1950</b>									
Add new well and chemical feed system	\$	500,000							\$ 500,000
Change space for programs	\$	175,000	\$	175,000					
Repair replace brick work	\$	200,000	\$	200,000					
Overlay repair asphalt	\$	550,000							\$ 550,000
<b>ITT CENTER - 1986</b>									
Add site lighting	\$	125,000	\$	125,000					
Replace two roof top units	\$	75,000						\$	75,000
<b>MAINTENANCE COMPLEX - 2009</b>									
Replace 3/4 ton service trucks	\$	200,000	\$	50,000	\$	25,000	\$	25,000	\$ 75,000
Replace 3/4 ton service vans	\$	160,000	\$	40,000	\$	40,000	\$	40,000	\$ 40,000
Replace front mount 4x4 mowers	\$	225,000	\$	75,000		\$	75,000		\$ 75,000
Chemical lift for water system	\$	35,000	\$	35,000					\$ 8,000
Replace landscape trailers	\$	16,000			\$	8,000			\$ 8,000
Replace tractor with loader	\$	35,000			\$	35,000			
Upgrade fueling stations	\$	350,000	\$	350,000					
Build additional warehouse space	\$	400,000			\$	400,000			\$ 600,000
Overlay all asphalt	\$	600,000							
Replace large air comp	\$	40,000	\$	40,000					
Replace dump truck	\$	85,000					\$	85,000	
Replace gator at High schools	\$	50,000	\$	30,000			\$	20,000	
Replace box truck with lift gates	\$	160,000	\$	80,000			\$	80,000	
Purchase two man scissor lift	\$	40,000			\$	40,000			
Replace bat wing mower	\$	20,000			\$	20,000			
Replace bucket truck	\$	150,000							\$ 150,000
Add HVAC to custodial warehouse	\$	120,000			\$	120,000			
Replace two plows	\$	8,000			\$	8,000			
<b>SCHOOL ADMIN BUILDING - 2004</b>									
Add site lighting	\$	75,000	\$	75,000					
Purchase additional land for school site	\$	2,000,000					\$	2,000,000	
<b>Running Total</b>									
	\$	130,174,000	\$	12,395,000	\$	29,146,000	\$	30,875,000	\$ 38,555,000
<b>By Year Total</b>	\$	130,174,000	\$	12,395,000	\$	29,146,000	\$	30,875,000	\$ 38,555,000

Due to unforeseen circumstances that may happen during a school year, it may be necessary to make adjustments to the CIP projects to meet unknown immediate and emergency situations. For those types of occurrences, the Maintenance Department will reappropriate and adjust existing project allocations to offset the costs, making a Net \$0 impact in the CIP budget for the current fiscal year.

# **TECHNOLOGY**

## **CAPITAL PROJECT REQUESTS**

Technology

DEPARTMENT: Spotsylvania County Public Schools  
 PROJECT NAME: TECHNOLOGY *Non-Construction*  
 DESCRIPTION: Maintenance, repair, and replacement of computers, servers, switches, and networks throughout the Spotsylvania County Schools Division.

JUSTIFICATION: Spotsylvania County Schools continues to maintain and improve instructional and support technology through the replacement of computers, servers, cables, blade servers, controllers, laptop computers, switches and disk expansion, and other equipment. An updated technology infrastructure allows staff and parents to access more resources and communicate more effectively utilizing the latest applications.

TOTAL CAPITAL PROJECT COST:

Planning & Design 2006-2025	Property Acquisition N.A.	Construction/Implementation FY 2021-2025
		\$20,650,836

Financing/Funding Methods:	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	PROJECT Totals	CIP Totals 2021-2025
	Profess	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Va. Public School Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Obligation Bond (Bond RF 2005 & 06)	\$19,775,907	\$2,811,056	\$1,488,120	\$5,538,807	\$8,870,554	\$4,432,500	\$3,405,580	\$3,141,520	\$2,309,924	\$3,659,260	\$7,558,329	\$4,673,323	\$2,450,000	\$70,114,880	\$20,650,836
State Aide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund Local Revenues	\$0	\$2,175,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,817	\$0
Service Charge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Proffer)	\$58,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,819	\$0
Other (Interest Earned on Bonds)	\$5,247,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,247,641	\$0
<b>Total Funding</b>	<b>\$25,082,367</b>	<b>\$2,175,817</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$3,659,260</b>	<b>\$7,558,329</b>	<b>\$4,673,323</b>	<b>\$2,450,000</b>	<b>\$77,597,157</b>	<b>\$20,650,836</b>
<b>Capital Expenditures</b>															
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Equipment	\$19,775,907	\$2,175,817	\$1,488,120	\$5,538,807	\$8,870,554	\$4,432,500	\$3,405,580	\$3,141,520	\$2,309,924	\$3,659,260	\$7,558,329	\$4,673,323	\$2,450,000	\$72,290,697	\$20,650,836
Other	\$5,306,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,306,460	\$0
<b>Total Capital Expenditures</b>	<b>\$25,082,367</b>	<b>\$2,175,817</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$3,659,260</b>	<b>\$7,558,329</b>	<b>\$4,673,323</b>	<b>\$2,450,000</b>	<b>\$77,597,157</b>	<b>\$20,650,836</b>



**FY21**

<b>Description</b>	<b>Amount</b>
School File Server Phase 1	\$ 120,000
Replacement Computer (Desktops + Laptop)	\$ 958,924
Multi-Function Printer Refresh	\$ 105,000
Replacement 3Par SAN #1 & #2	\$ 700,000
Replacement SAN Core Switches	\$ 96,000
Hardware refresh	\$ 36,000
Infrastructure upgrades	\$ 18,000
Wiring closet UPS Replacement	\$ 90,000
Projectors	\$ 186,000
<b>Annual Total</b>	<b>\$ 2,309,924</b>

**FY22**

<b>Description</b>	<b>Amount</b>
Replacement Computer (Desktops + Laptop)	\$ 1,799,260
Access Points 1 of 2	\$ 900,000
Replacement MDF Network Switch	\$ 960,000
<b>Annual Total</b>	<b>\$ 3,659,260</b>

**FY23**

<b>Description</b>	<b>Amount</b>
Replacement Computer (Desktops + Laptop)	\$ 1,909,329
Replacement Wireless Controllers	\$ 170,000
Projectors	\$ 100,000
Access Points 2 of 2	\$ 900,000
School File Servers Phase 2	\$ 200,000
Devices for Personalized Learning	\$ 1,500,000
Datacenter Core Switch Replacement	\$ 560,000
Spotsy MS Reno	\$ 219,000
Inside fiber replacement all schools	\$ 2,000,000
<b>Annual Total</b>	<b>\$ 7,558,329</b>

**FY24**

<b>Description</b>	<b>Amount</b>
Replacement Computer (Desktops + Laptop)	\$ 774,323
Infrastructure upgrade (drops+fiber)	\$ 25,000
Projectors	\$ 100,000
Camera Servers Refresh	\$ 400,000
Voip System/Servers Refresh	\$ 500,000
Blade Servers	\$ 80,000
Devices for Personalized Learning	\$ 1,500,000

Replacement LAN Switches	\$	840,000
Replacement PoE LAN Switches	\$	360,000
Spotsy MS Reno	\$	69,000
TMS Addition	\$	25,000
<b>Annual Total</b>	<b>\$</b>	<b>4,673,323</b>

**FY 25**

<b>Description</b>		
Computers	\$	1,830,000
Projectors	\$	100,000
Internet Firewall	\$	400,000
Internet Router	\$	75,000
Infrastructure Upgrades	\$	20,000
TMS Addition	\$	25,000
<b>Annual Total</b>	<b>\$</b>	<b>2,450,000</b>

<b>Total Costs CIP 2021-2025</b>	<b>\$</b>	<b>20,650,836</b>
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# **TRANSPORTATION**

## **CAPITAL PROJECT REQUESTS**

School Buses

DEPARTMENT: Spotsylvania County Public Schools  
 PROJECT NAME: SCHOOL BUSES (purchase) *Non-construction*  
 DESCRIPTION: Replacement of "regular" school buses that are at least fifteen (15) years old. Replacement of specially equipped school buses that are ten (10) years old. Add to the bus fleet to match the transportation needs of the school division with regard to ridership and enrollment.  
 JUSTIFICATION: The revised recommendation replacement schedule for school buses is 15 years. The school division requests replacement of school buses older than 15 years for regular transportation needs and older than 10 years for special needs buses. Maintenance and repairs are very expensive for the specially-equipped buses after this time period. Due to the changes in technology, it is not uncommon for a shortage or the non-existence of parts available after a few years for the special eq required in/on these buses. New emission standards require replacement of older buses as well.

TOTAL CAPITAL PROJECT COST:		\$19,911,724
Planning & Design 2006-2025	Property Acquisition N.A.	Construction/Implementation FY 2021-2025

	FY06/07/08/09/10/11/12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	PROJECT Totals	CIP Totals 2021-2025
<b>Financing/Funding Methods:</b>																
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Va. Public School Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Obligation Bond	\$6,865,661	\$0	\$3,512,465	\$1,337,958	\$4,382,228	\$4,075,558	\$4,427,947	\$4,258,838	\$3,987,676	\$3,795,992	\$3,999,568	\$3,999,552	\$3,999,964	\$4,116,648	\$52,760,055	\$19,911,724
State Aide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Revenues	\$0	\$2,650,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,074	\$0
Service Charge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,311,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311,916	\$0
<b>Total Funding</b>	<b>\$10,177,577</b>	<b>\$2,650,074</b>	<b>\$3,512,465</b>	<b>\$1,337,958</b>	<b>\$4,382,228</b>	<b>\$4,075,558</b>	<b>\$4,427,947</b>	<b>\$4,258,838</b>	<b>\$3,987,676</b>	<b>\$3,795,992</b>	<b>\$3,999,568</b>	<b>\$3,999,552</b>	<b>\$3,999,964</b>	<b>\$4,116,648</b>	<b>\$58,722,045</b>	<b>\$19,911,724</b>
<b>Capital Expenditures</b>																
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles & Equipment	\$10,177,577	\$2,650,074	\$3,512,465	\$1,337,958	\$4,382,228	\$4,075,558	\$4,427,947	\$4,258,838	\$3,987,676	\$3,795,992	\$3,999,568	\$3,999,552	\$3,999,964	\$4,116,648	\$58,722,045	\$19,911,724
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditures</b>	<b>\$10,177,577</b>	<b>\$2,650,074</b>	<b>\$3,512,465</b>	<b>\$1,337,958</b>	<b>\$4,382,228</b>	<b>\$4,075,558</b>	<b>\$4,427,947</b>	<b>\$4,258,838</b>	<b>\$3,987,676</b>	<b>\$3,795,992</b>	<b>\$3,999,568</b>	<b>\$3,999,552</b>	<b>\$3,999,964</b>	<b>\$4,116,648</b>	<b>\$58,722,045</b>	<b>\$19,911,724</b>

TRANSPORTATION DEPARTMENT 2021 - 2025

Description	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>REPLACEMENT BUSES</b>										
77-Passenger	24	\$2,666,784	25	\$2,861,250	24	\$2,829,216	23	\$2,792,683	23	\$2,876,463
SpEd	7	\$781,018	7	\$804,447	7	\$828,583	7	\$853,440	7	\$879,043
Head Start	0		0		0		0		0	
<b>Total Replacement Buses</b>	<b>31</b>	<b>\$3,447,802</b>	<b>32</b>	<b>\$3,665,697</b>	<b>31</b>	<b>\$3,657,799</b>	<b>31</b>	<b>\$3,646,123</b>	<b>31</b>	<b>\$3,755,506</b>
<b>ADDITIONAL BUSES</b>										
77-Passenger	1	\$111,116	1	\$114,450	1	\$117,884	1	\$121,421	1	\$125,064
SpEd	1	\$111,574	1	\$114,921	1	\$118,369	1	\$121,920	1	\$125,578
<b>Total Additional Buses</b>	<b>2</b>	<b>\$222,690</b>	<b>2</b>	<b>\$229,371</b>	<b>2</b>	<b>\$236,253</b>	<b>2</b>	<b>\$243,341</b>	<b>2</b>	<b>\$250,642</b>
<b>ANCILLARY BUS EQUIPMENT (Cameras)</b>		<b>\$75,000</b>		<b>\$54,000</b>		<b>\$55,000</b>		<b>\$60,000</b>		<b>\$60,000</b>
<b>BUS ENGINE REPLACEMENT</b>	<b>2</b>	<b>\$50,500</b>	<b>2</b>	<b>\$50,500</b>	<b>2</b>	<b>\$50,500</b>	<b>2</b>	<b>\$50,500</b>	<b>2</b>	<b>\$50,500</b>
<b>TOTAL</b>		<b>\$3,795,992</b>		<b>\$3,999,568</b>		<b>\$3,999,552</b>		<b>\$3,999,964</b>		<b>\$4,116,648</b>
										<b>\$18,172,927</b>
										<b>\$14,026,396</b>
										<b>\$4,146,531</b>
										<b>\$589,935</b>
										<b>\$592,362</b>
										<b>\$1,182,297</b>
										<b>\$304,000</b>
										<b>\$252,500</b>
										<b>\$19,911,724</b>

This CIP request would maintain our conventional buses on a 15 year replacement cycle and our special needs buses on a 10 year replacement cycle.

# ENROLLMENT

**SPOTSYLVANIA COUNTY PUBLIC SCHOOLS  
HISTORICAL AND PROJECTED ENROLLMENT FOR OCTOBER 1ST**

ELEMENTARY SCHOOLS:	ENROLLMENT CAPACITY	10/1/2009	10/1/2010	10/1/2011	10/1/2012	10/1/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	INCREASE/DECREASE "Previous" vs. "Actual"
		ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	
BATTLEFIELD	833	674	678	648	639	644	658	645	618	649	655	675	20
BERKELEY	353	332	351	325	319	306	281	255	268	294	285	267	-28
BROCK ROAD	907	804	764	769	729	753	764	693	656	658	665	681	16
CEDAR FOREST	936	736	765	732	716	771	757	727	746	749	740	725	-15
CHANCELLOR	455	336	360	363	374	387	401	418	424	441	463	459	-4
COURTHOUSE ROAD	907	897	881	870	854	828	828	854	828	809	812	812	0
COURTLAND	789	593	608	577	586	564	539	563	527	535	535	556	21
HARRISON ROAD	936	774	812	851	856	822	818	806	793	792	783	812	29
LEE HILL	807	572	554	670	692	651	644	648	652	669	662	653	-9
LIVINGSTON	504	487	460	444	451	444	421	433	420	406	408	393	-15
PARKSIDE	936	895	955	691	694	728	755	765	773	865	867	857	-10
RIVERVIEW	907	650	614	623	653	712	717	696	685	619	624	664	40
R R LEE	595	493	478	507	516	502	506	519	515	540	508	512	4
SALEM	815	649	642	645	660	635	680	666	629	646	645	612	-33
SMITH STATION	966	851	768	794	751	762	759	716	713	678	642	662	20
SPOTSWOOD	647	418	410	537	564	537	556	528	512	551	568	553	-15
WILDERNESS	936	746	752	757	763	763	761	736	746	719	677	699	22
SUB-TOT ELEM	13233	10907	10852	10803	10817	10861	10862	10642	10490	10620	10549	10592	
INCREASE			-0.50%	-0.45%	0.13%	0.41%	0.01%	-2.03%	-1.43%	1.24%	-0.67%	0.41%	
BATTLEFIELD	807	783	800	808	791	798	792	817	802	834	837	859	22
CHANCELLOR	857	837	814	844	819	858	813	825	849	861	835	866	31
FREEDOM	948	875	862	858	857	883	844	824	780	769	815	823	8
NI RIVER	774	728	719	683	687	715	749	745	764	723	707	706	16
POST OAK *John J. Wright	948	735	739	753	752	781	765	747	726	727	688	748	60
SPOTSYLVANIA	907	843	821	828	806	805	780	800	876	909	934	940	6
THORNBURG	790	659	646	672	690	691	693	708	739	715	730	746	16
SUB-TOT MID	6031	5460	5401	5446	5402	5531	5436	5466	5536	5538	5546	5705	
INCREASE			-1.08%	0.83%	-0.81%	2.39%	-1.72%	0.55%	1.28%	0.04%	0.14%	2.87%	
HIGH SCHOOLS:													
GATES/QUEST PROG.	90	86	60	48	33	31	25	33	23	21	36	41	5
CHANCELLOR	1427	1357	1355	1380	1380	1342	1330	1304	1299	1268	1288	1317	29
COURTLAND	1565	1274	1220	1192	1219	1190	1176	1173	1146	1179	1176	1413	237
MASSAPONAX	1630	1974	1908	1870	1858	1829	1925	1964	2022	2027	2017	1745	-272
RIVERBEND	1995	1963	1941	1923	1913	1866	1942	1933	1919	1981	1919	1918	-1
SPOTSYLVANIA	1611	1192	1131	1113	1103	1123	1121	1163	1157	1180	1143	1204	61
SUB-TOT SEC	8518	7846	7615	7526	7506	7381	7570	7666	7579	7656	7579	7638	
INCREASE			-2.94%	-1.17%	-0.27%	-1.67%	1.87%	0.68%	-0.05%	1.19%	-1.01%	0.78%	
CUMULATIVE TOTAL	27782	24213	23868	23775	23725	23773	23817	23678	23592	23814	23674	23935	
INCREASE PYR			-345	-93	-50	48	44	-139	-86	222	-140	261	
PERCENT PYR			-1.42%	-0.39%	-0.21%	0.20%	0.19%	-0.58%	-0.36%	0.94%	-0.59%	1.10%	

**Actual Enrollment for October 1, 2019**

School	Sub	KG	1	2	3	4	5	6	7	8	9	10	11	12	12 +	HS	SpEd	VPI	TOTAL	Speech (no count)	"check total"
Battlefield E.	655	108	108	110	121	110	98									18	1	675		675	
Berkeley E.	250	39	46	46	43	43	33										13	4	267		267
Brock Rd.	662	104	90	103	122	124	119									36	19	681		681	
Cedar Forest	652	100	102	112	120	103	115										19	18	725		725
Chancellor E.	446	70	68	67	84	75	82										9	4	459		459
Courthouse Rd.	804	137	128	133	133	130	143									18	24	812		812	
Courtland E.	514	76	102	67	88	85	96									18	3	556		556	
Harrison Road	775	133	118	124	133	137	130									18	3	812		812	
Lee Hill	650	116	119	92	120	105	98										3	16	653		653
Livingston	372	64	61	65	58	68	56										3	18	393		393
Parkside	851	124	126	165	139	158	139										6	6	857		857
Riverview	605	103	101	95	105	94	107										19	40	664	18	682
R.E. Lee	487	67	72	82	91	83	92									14	7	512		512	
Salem	581	104	99	96	88	93	101										13	18	612	26	638
Smith Station	641	108	101	100	107	108	117										21		662		662
Spotswood	548	81	81	82	96	101	107										5		553		553
Wilderness	637	89	92	102	110	130	114									18	26	699	11	710	
<b>Subtotal</b>	<b>10130</b>	<b>1623</b>	<b>1614</b>	<b>1641</b>	<b>1758</b>	<b>1747</b>	<b>1747</b>									<b>122</b>	<b>199</b>	<b>141</b>	<b>10592</b>	<b>55</b>	<b>10647</b>
Battlefield M.	859							294	288	277									859		
Chancellor M	866							292	284	290									866		
Freedom	823							255	300	268									823		
Ni River	723							245	238	240									723		
Post Oak	748							261	244	243									748		
Spotsy. M.	940							326	329	285									940		
Thornburg	746							251	254	241									746		
<b>Subtotal</b>	<b>5705</b>							<b>1924</b>	<b>1937</b>	<b>1844</b>									<b>5705</b>		
Quest Program	41										1	3	2	33	2				41		
Chancellor H	1317										407	337	275	292	6				1317		
Courtland H	1413										424	377	322	286	4				1413		
Massaponax	1745										464	416	427	399	39				1745		
Riverbend	1918										484	509	469	447	9				1918		
Spotsy. High	1204										338	305	280	278	3				1204		
<b>Subtotal</b>	<b>7638</b>										<b>2118</b>	<b>1947</b>	<b>1775</b>	<b>1735</b>	<b>61</b>				<b>7638</b>		
<b>TOTAL</b>	<b>23473</b>																		<b>23935</b>		