

EDUCATION

The Education facilities for the Hanover County Public Schools include the School Board (A) where all administrative functions are performed and the School Bus Garage (B). There are twenty-one schools in the County including thirteen elementary schools: Battlefield (C), Beaverdam (D), Cold Harbor (E), Cool Spring (F), Elmont (G), Gandy (H), Henry Clay (I), Mechanicsville (J), Pearson's Corner (K), Rural Point (L), South Anna (M), Washington-Henry (N) and Pole Green (O); four middle schools: Chickahominy (P), Liberty (Q), and Stonewall Jackson (R), and Oak Knoll (S); and four high schools: Atlee (T), Lee-Davis (U), Patrick Henry (V), Hanover (W).



Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Elementary School Site

LOCATION: A site has not been selected

**DESCRIPTION/
JUSTIFICATION:** With the anticipated continuing growth throughout the County, it is necessary to purchase land for a future elementary school. The elementary school enrollment currently is 8,354 and is projected to increase to approximately 9,608 by 2016-2017.

TIMETABLE: March 2010 - Begin site search; March 2011 - Site recommendation; July 2011 - Site purchase

PY ALLOCATION: \$0

OPERATING IMPACT: TBD

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Long-term Debt	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Funding Uses						
Land	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Additional Elementary School Capacity

LOCATION: Kersey Creek ES, 2008 ES or other elementary capacity needs

**DESCRIPTION/
JUSTIFICATION:** Kersey Creek ES and the 2008 ES were designed to accommodate a program capacity of 775 students. This project will provide classroom additions to increase the program capacity to 900 students. Funds may also be needed for other elementary capacity needs instead of expansion at these facilities

TIMETABLE: April 2010 - Solicit A/E Proposals; August 2010 - Project complete

PY ALLOCATION: \$0

OPERATING IMPACT: TBD

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Long-term Debt	\$ -	\$ -	\$ -	\$ 3,040,000	\$ -	3,040,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 3,040,000	\$ -	3,040,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ 3,040,000	\$ -	3,040,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ 3,040,000	\$ -	3,040,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Technical & Career Facilities

LOCATION: Patrick Henry HS and Atlee HS

**DESCRIPTION/
JUSTIFICATION:** As a result of Option F plan in the 1999 study, additions, and renovations are planned at Patrick Henry and Atlee High Schools. Renovations and additions are slated for the program expansion at the two remaining high school facilities.

TIMETABLE: March 2010 - Design completed for Patrick Henry and Atlee HS; July 2010 - Begin construction at both sites; July 2011 Construction complete at both sites.

PY ALLOCATION: \$0

OPERATING IMPACT: Personnel Cost: \$68,300 in FY12

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Long-term debt	\$ -	\$ -	\$ 450,000	\$ 3,850,000	\$ -	\$ 4,300,000
Total Funding Sources	\$ -	\$ -	\$ 450,000	\$ 3,850,000	\$ -	\$ 4,300,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ 3,850,000	\$ -	\$ 3,850,000
Professional Services	-	-	450,000	-	-	450,000
Total Funding Uses	\$ -	\$ -	\$ 450,000	\$ 3,850,000	\$ -	\$ 4,300,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Trades School

LOCATION: Site West of Hanover High School & Oak Knoll MS

**DESCRIPTION/
JUSTIFICATION:** A trades school will be constructed on the site adjacent to Hanover HS and Oak Knoll MS. The project will involve approximately 38,600 square feet. This project was approved by County voters during the 2006 Bond Referendum.

TIMETABLE: May 2006 - June 2007 - Design; August 2007 - Begin construction; August 2008 - Project complete

PY ALLOCATION: \$560,000

OPERATING IMPACT: Personnel: \$958,500 FY09; Operating Costs: \$243,000 FY09, \$76,200 FY10

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ 8,190,000	\$ -	\$ -	\$ -	\$ -	8,190,000
Total Funding Sources	\$ 8,190,000	\$ -	\$ -	\$ -	\$ -	8,190,000
Funding Uses						
Construction	\$ 7,345,000	\$ -	\$ -	\$ -	\$ -	7,345,000
Equipment	845,000	-	-	-	-	845,000
Total Funding Uses	\$ 8,190,000	\$ -	\$ -	\$ -	\$ -	8,190,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Facilities Improvement

LOCATION: School Facilities prior to Pole Green Elementary School

**DESCRIPTION/
JUSTIFICATION:** During the 1998 -99 school year, all facilities constructed prior to Pole Green ES were surveyed to determine infrastructure system needs and/or improvements. The work will be prioritized and improvements will occur annually.

TIMETABLE: FY 08 - 12 Various Improvements

PY ALLOCATION: \$0

OPERATING IMPACT: TBD

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ 2,700,000	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,140,000	\$ 12,040,000
Other Sources (specify below):						
State Grant	-	-	-	-	330,000	330,000
Total Funding Sources	\$ 2,700,000	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ 12,370,000
Funding Uses						
Construction	\$ 2,700,000	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ 12,370,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Uses	\$ 2,700,000	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ 12,370,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Mechanical/Roofing Improvements

LOCATION: School facilities prior to Pole Green Elementary School

**DESCRIPTION/
JUSTIFICATION:** During the 1998 - 99 school year, all facilities constructed prior to Pole Green ES were surveyed to determine infrastructure system needs and/or improvements. The mechanical/roofing work was part of the original study and part of the Facilities Improvement line item in the CIP. It was determined that this area of repair justified a separate CIP category and focus. The work will be prioritized and improvements will occur annually.

TIMETABLE: FY08 - 12 Various improvements

PY ALLOCATION: \$3,134,000

OPERATING IMPACT: \$0

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Long-term Debt	\$ 3,500,000	\$ 1,991,000	\$ 4,024,000	\$ 2,052,000	\$ -	\$ 11,567,000
Cash Proffers	588,000	789,000	-	-	373,000	1,750,000
Other Sources (specify below):						
State Construction Funds	315,000	320,000	-	-	-	635,000
Fund Balance	97,000	-	-	-	577,000	674,000
Interest Income	-	-	-	-	50,000	50,000
Total Funding Sources	\$ 4,500,000	\$ 3,100,000	\$ 4,024,000	\$ 2,052,000	\$ 1,000,000	\$ 14,676,000
Funding Uses						
Construction	\$ 4,500,000	\$ 3,100,000	\$ 4,024,000	\$ 2,052,000	\$ 1,000,000	\$ 14,676,000
Total Funding Uses	\$ 4,500,000	\$ 3,100,000	\$ 4,024,000	\$ 2,052,000	\$ 1,000,000	\$ 14,676,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Technology Infrastructure

LOCATION: All County Schools

**DESCRIPTION/
JUSTIFICATION:** Where necessary, the technology infrastructure will be replaced in the schools. This upgrade includes cabling and associated electronics. Project has been included in previous CIP submissions.

TIMETABLE: June 2008 - Begin Improvments; June 2011 - Improvements Complete

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
2005 Referendum Debt	1,100,000	1,000,000	-	-	-	2,100,000
Total Funding Sources	\$ 1,100,000	\$ 1,000,000	\$ -	\$ 300,000	\$ -	\$ 2,400,000
Funding Uses						
Equipment	\$ 1,100,000	\$ 1,000,000	\$ -	\$ 300,000	\$ -	\$ 2,400,000
Total Funding Uses	\$ 1,100,000	\$ 1,000,000	\$ -	\$ 300,000	\$ -	\$ 2,400,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Computer Replacement

LOCATION: All County Schools

**DESCRIPTION/
JUSTIFICATION:** There are currently 5,927 school based computers in the system. Of this number 2,602 are currently five years or older, which is the recommended life cycle. By the end of this fiscal year this number will increase to 3,361. This request provides for a phased replacement of 1,188 units per year, which will be extended into the future. Also, includes funding to support equipment replacement needs at the Hanover HS Speciality Center.

TIMETABLE: FY 08 - 12 Computer Replacements

PY ALLOCATION: \$1,240,000

OPERATING IMPACT: \$0

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 915,000	\$ 1,009,000	\$ 889,000	\$ 1,237,000	\$ 558,000	\$ 4,608,000
Cash Proffers	250,000	-	-	313,000	1,042,000	1,605,000
Other Sources (specify below):						
Interest Income	75,000	100,000	50,000	50,000	-	275,000
Fund Balance	-	131,000	-	-	-	131,000
State grant	-	-	301,000	-	-	301,000
Total Funding Sources	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,600,000	\$ 1,600,000	\$ 6,920,000
Funding Uses						
Equipment	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,600,000	\$ 1,600,000	\$ 6,920,000
Total Funding Uses	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,600,000	\$ 1,600,000	\$ 6,920,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: School Buses

LOCATION: Central Garage

**DESCRIPTION/
JUSTIFICATION:** Annually, school buses need to be purchased on a replacement schedule to minimize the number of buses over 12 years old in the fleet. Further, additional buses need to be purchased for growth in enrollment, special needs, and out of service units.

TIMETABLE: FY08 -12 Scheduled Bus Purchases

PY ALLOCATION: \$1,707,000

OPERATING IMPACT: \$0

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 1,582,000	\$ 1,599,000	\$ 1,836,000	\$ 1,284,000	\$ 2,380,000	\$ 8,681,000
Cash Proffers	256,000	379,000	265,000	998,000	-	1,898,000
Other Sources (specify below):						
State Grant	-	-	24,000	-	-	24,000
Total Funding Sources	\$ 1,838,000	\$ 1,978,000	\$ 2,125,000	\$ 2,282,000	\$ 2,380,000	\$ 10,603,000
Funding Uses						
Vehicles	\$ 1,838,000	\$ 1,978,000	\$ 2,125,000	\$ 2,282,000	\$ 2,380,000	\$ 10,603,000
Total Funding Uses	\$ 1,838,000	\$ 1,978,000	\$ 2,125,000	\$ 2,282,000	\$ 2,380,000	\$ 10,603,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Rural Point Public Utilities

LOCATION: Rural Point ES

**DESCRIPTION/
JUSTIFICATION:** Extend water and sewer lines from Studley Road to the school site. This will provide public water and sewer to the school as well as closure of the well and septic system field.

TIMETABLE: April 2010 - Design; August 2010 - Project Completion

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000
Cash Proffers	-	-	-	24,000	-	24,000
Other Sources (specify below):						
State Grant	-	-	-	330,000	-	330,000
Fund Balance	-	-	-	83,000	-	83,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Schools

FUNCTIONAL AREA: Hanover County Schools

DEPARTMENT: School Board

PROJECT: Facilities Renovation/Construction Savings Plan

LOCATION: Multiple Sites

**DESCRIPTION/
JUSTIFICATION:** The School System has a number of facilities which date to the 30's, 40's and 50's and are in need of holistic renovation.

TIMETABLE: TBD

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

FY 2008 CIP SUBMISSION	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Cash Proffers	-	-	920,000	-	-	920,000
Total Funding Sources	\$ 500,000	\$ 500,000	\$ 1,420,000	\$ 500,000	\$ 500,000	\$ 3,420,000
Funding Uses						
Construction	\$ 500,000	\$ 500,000	\$ 1,420,000	\$ 500,000	\$ 500,000	\$ 3,420,000
Total Funding Uses	\$ 500,000	\$ 500,000	\$ 1,420,000	\$ 500,000	\$ 500,000	\$ 3,420,000