

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).



Education

PROJECT: Additional Elementary Capacity

LOCATION: Kersey Creek Elementary School, Laurel Meadow Elementary School

**DESCRIPTION/
JUSTIFICATION:** Kersey Creek ES and Laurel Meadows 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: Utilities and the hiring of additional teachers and staff.

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Debt - VPSA	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
Total Funding Sources	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
Funding Uses						
Construction	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
Total Funding Uses	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000

Education

PROJECT: Technical & Career Facilities

LOCATION: Patrick Henry High School
Atlee High School

**DESCRIPTION/
JUSTIFICATION:** 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
July 2010 - Construction starts at Patrick Henry and Atlee
July 2011 - Additions and renovations complete at both sites

PY ALLOCATION: \$0

OPERATING IMPACT: Personnel Cost: \$68,292 in FY 2011-12

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Debt - VPSA	\$ -	\$ -	\$ 6,633,000	\$ -	\$ -	\$ 6,633,000
Proffers	-	675,000	37,000	-	-	712,000
Categorical State Aid	-	325,000	330,000	-	-	655,000
Total Funding Sources	\$ -	\$ 1,000,000	\$ 7,000,000	\$ -	\$ -	\$ 8,000,000
Funding Uses						
Construction	\$ -	\$ 550,000	\$ 7,000,000			\$ 7,550,000
Professional Services	-	450,000				450,000
Total Funding Uses	\$ -	\$ 1,000,000	\$ 7,000,000	\$ -	\$ -	\$ 8,000,000

Education

PROJECT: Facilities Improvement

LOCATION: School facilities constructed prior to 2000

**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. Schools identified for improvements in FY09 include: Beaverdam ES - HVAC, Washington-Henry ES - Site work /HVAC, Henry Clay ES - HVAC, Patrick Henry HS - HVAC, and Lee Davis HS - HVAC.

TIMETABLE: October 1999 - Consultants Completed Study
July 2007 - 2012 - Improvements will occur

PY ALLOCATION: \$2,700,000

OPERATING IMPACT: Minimal; utilities

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Debt - Referendum	\$ 2,500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 4,200,000
Debt - VPSA	-	-	2,000,000	3,470,000	-	5,470,000
Total Funding Sources	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ -	\$ 9,670,000
Funding Uses						
Construction	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ -	\$ 9,670,000
Total Funding Uses	\$ 2,500,000	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ -	\$ 9,670,000

Education

PROJECT: Mechanical/Roofing Improvements

LOCATION: School facilities constructed prior to 2000

**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. Schools identified for improvements in FY09 include: Henry Clay ES - Roof, Patrick Henry HS - Roof, and Lee Davis HS - Roof.

TIMETABLE: October 1999 - Consultants Completed Study
July 2006 - 2012 - Improvements will occur

PY ALLOCATION: \$4,500,000

OPERATING IMPACT: None

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Debt - Referendum	\$ 1,991,000	\$ 4,024,000	\$ -	\$ -	\$ -	\$ 6,015,000
Debt - VPSA	-	-	2,052,000	577,000	-	2,629,000
Proffers	784,000	-	-	93,000	-	877,000
Categorical State Aid	325,000	-	-	330,000	-	655,000
Total Funding Sources	\$ 3,100,000	\$ 4,024,000	\$ 2,052,000	\$ 1,000,000	\$ -	\$ 10,176,000

Funding Uses						
Construction	\$ 3,100,000	\$ 4,024,000	\$ 2,052,000	\$ 1,000,000	\$ -	\$ 10,176,000
Total Funding Uses	\$ 3,100,000	\$ 4,024,000	\$ 2,052,000	\$ 1,000,000	\$ -	\$ 10,176,000

Education

PROJECT: Technology Infrastructure

LOCATION: All Schools

**DESCRIPTION/
JUSTIFICATION:** Where necessary, the technology infrastructure will be replaced in the schools. This upgrade includes cabling and associated electronics.

TIMETABLE: June 2008: Improvements complete
June 2009: Improvements complete

PY ALLOCATION: \$1,100,000

OPERATING IMPACT: None

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Debt - Referendum	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Proffers	-	-	300,000	-	-	300,000
Total Funding Sources	\$ 1,000,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 1,300,000
Funding Uses						
Equipment	\$ 1,000,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 1,300,000
Total Funding Uses	\$ 1,000,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 1,300,000

Education

PROJECT: Computer Replacement

LOCATION: All 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.

TIMETABLE: Annual purchase of computers and related hardware

PY ALLOCATION: \$1,240,000

OPERATING IMPACT: None

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
County Transfer	\$ 1,009,000	\$ 1,000,000	\$ 1,550,000	\$ 1,550,000	\$ 1,561,520	\$ 6,670,520
Proffers	-	240,000	-	-	88,480	328,480
Interest Income	100,000	-	50,000	50,000	-	200,000
Total Funding Sources	\$ 1,109,000	\$ 1,240,000	\$ 1,600,000	\$ 1,600,000	\$ 1,650,000	\$ 7,199,000
Funding Uses						
Equipment	\$ 1,109,000	\$ 1,240,000	\$ 1,600,000	\$ 1,600,000	\$ 1,650,000	\$ 7,199,000
Total Funding Uses	\$ 1,109,000	\$ 1,240,000	\$ 1,600,000	\$ 1,600,000	\$ 1,650,000	\$ 7,199,000

Education

PROJECT: School Buses

LOCATION: Transportation

**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. Hanover County Schools currently operates a fleet of 293 buses (247 active, 46 reserve). The FY09 plan includes funding to purchase 27 new vehicles (23 general purpose, 4 special needs) with 23 buses from the reserve fleet taken out of service. The net result will include a fleet of 300 buses (250 active and 50 reserve).

TIMETABLE: Annual Purchases

PY ALLOCATION: \$1,838,000

OPERATING IMPACT: None

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
County Transfer	\$ 1,599,000	\$ 1,725,000	\$ 1,284,000	\$ 1,388,000	\$ 1,494,000	\$ 7,490,000
Proffers	352,000	306,000	954,000	935,000	924,000	3,471,000
Interest Income	27,000	96,000	44,000	50,000	50,000	267,000
Total Funding Sources	\$ 1,978,000	\$ 2,127,000	\$ 2,282,000	\$ 2,373,000	\$ 2,468,000	\$ 11,228,000
Funding Uses						
Vehicle	\$ 1,978,000	\$ 2,127,000	\$ 2,282,000	\$ 2,373,000	\$ 2,468,000	\$ 11,228,000
Total Funding Uses	\$ 1,978,000	\$ 2,127,000	\$ 2,282,000	\$ 2,373,000	\$ 2,468,000	\$ 11,228,000

Education

PROJECT: Beaverdam ES Renovations

LOCATION: Beaverdam

**DESCRIPTION/
JUSTIFICATION:** As a result of the 2005 Facilities Renovation Study a holistic renovation of BES is planned. The renovation will include exterior windows, carpet/tile replacement, new marker boards, lighting, HVAC, energy management and other items. The school originally built in 1930 with additions in 1961, 1970, 1985, 1989, and 2008. The current square footage is 48,206. This will be the first complete renovation of the school's major systems.

TIMETABLE: April 2012 - Solicit A/E Proposals
August 2014 - Project Complete

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Debt - VPSA	\$ -	\$ -	\$ -	\$ -	\$ 13,815,000	\$ 13,815,000
Proffers	-	-	-	-	439,520	439,520
Categorical State Aid	-	-	-	-	309,480	309,480
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 14,564,000	\$ 14,564,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ -	\$ 14,464,000	\$ 14,464,000
Professional Services	-	-	-	-	100,000	100,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$ 14,564,000	\$ 14,564,000

Education

PROJECT: Reserve for Construction

LOCATION: Various Schools

DESCRIPTION: 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. The reserve for construction account will be used to offset the cost of identified projects and mitigate an unanticipated increase in construction/equipment costs.

TIMETABLE: As needed

PY ALLOCATION: \$500,000

OPERATING IMPACT: \$0

	FY09	FY10	FY11	FY12	FY13	Totals
Funding Sources						
Proffers	\$ -	\$ -	\$ -	\$ 337,000		\$ 337,000
Fund Balance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding Sources	\$ 500,000	\$ 500,000	\$ 500,000	\$ 837,000	\$ 500,000	\$ 2,837,000
Funding Uses						
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 837,000	\$ 500,000	\$ 2,837,000
Total Funding Uses	\$ 500,000	\$ 500,000	\$ 500,000	\$ 837,000	\$ 500,000	\$ 2,837,000