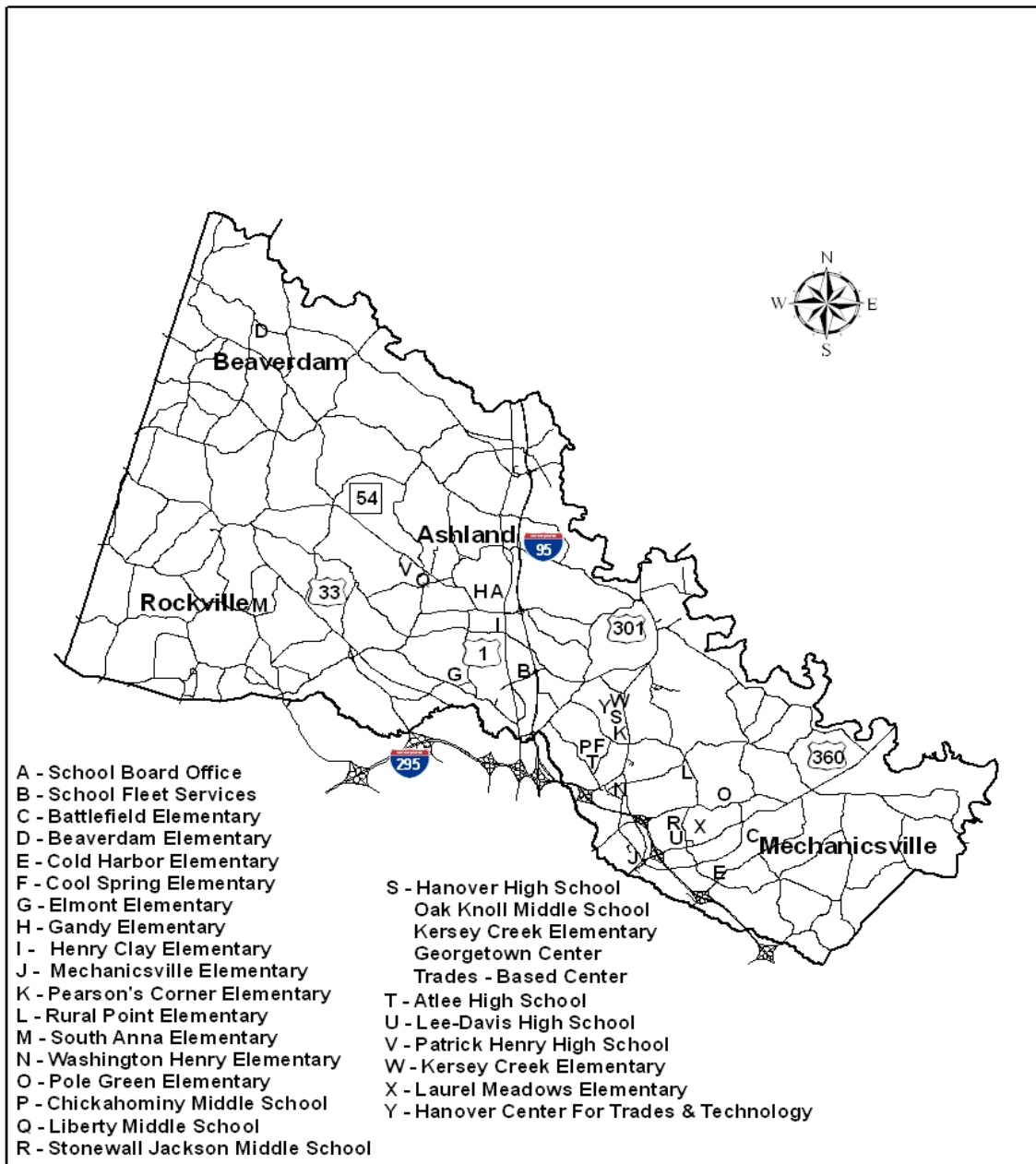


Education

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-four schools in the County including fifteen elementary schools: Battlefield (C), Beaverdam (D), Cold Harbor (E), Cool Spring (F), Elmont (G), Gandy (H), Henry Clay (I), Kersey Creek (W), Mechanicsville (J), Pearson's Corner (K), Rural Point (L), South Anna (M), Washington-Henry (N), Pole Green (O) and Laurel Meadows (X); four middle schools: Chickahominy (P), Liberty (Q), Stonewall Jackson (R), and Oak Knoll (S); four high schools: Atlee (T), Lee-Davis (U), Patrick Henry (V), and Hanover (W); one trade school: Hanover Center for Trades & Technology (Y).



Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

PROJECT: Additional Elementary Capacity

LOCATION: Washington Henry Elementary School and other school facilities

**DESCRIPTION/
JUSTIFICATION:** Kersey Creek and Laurel Meadow were originally planned for capacity increase to 900. With the slowing of the growth the recommendation is to provide a new multi-purpose area at WHES and renovate to the existing MP area for additional capacity.

TIMETABLE: April 2009 - Solicit A/E Proposals; August 2011 - Projects Complete

PY ALLOCATION: \$0

OPERATING IMPACT: Minimal; utilities

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Debt - VPSA	\$ 285,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,885,000
Total Funding Sources	\$ 285,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,885,000
Funding Uses						
Construction	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,600,000
Professional Services	285,000	-	-	-	-	285,000
Total Funding Uses	\$ 285,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,885,000

Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

PROJECT: Technical & Career Facilities

LOCATION: Patrick Henry High School, Atlee High School

**DESCRIPTION/
JUSTIFICATION:** As a result of the Option F plan in the 1999 study, additions and renovations are planned at Lee Davis, Patrick Henry and Atlee high schools. Renovations and additions are slated for the program expansion at the two remaining high school facilities. School personnel recommend this project. This project was included in previous CIP submitted to the County.

TIMETABLE: March 2010 - Design completed for Patrick Henry and Atlee, July 2010 - Construction starts at Patrick Henry and Atlee, August 2011 - Additions and renovations complete at both sites

PY ALLOCATION: \$0

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

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Debt - VPSA	\$ 115,000	\$ 7,506,000	\$ -	\$ -	\$ -	\$ 7,621,000
Proffers	169,000	-	-	-	-	169,000
Total Funding Sources	\$ 284,000	\$ 7,506,000	\$ -	\$ -	\$ -	\$ 7,790,000
Funding Uses						
Construction	\$ -	\$ 7,506,000	\$ -	\$ -	\$ -	\$ 7,506,000
Professional Services	284,000	-	-	-	-	284,000
Total Funding Uses	\$ 284,000	\$ 7,506,000	\$ -	\$ -	\$ -	\$ 7,790,000

Education

FUNCTIONAL AREA: Education
DEPARTMENT: Hanover County Public Schools
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. School Division personnel recommend this project. Project was included in previous CIP submitted to County.

TIMETABLE: October 1999 - Consultants Completed Study, July 2009 - 2014 - Improvements will occur

PY ALLOCATION: On-going project

OPERATING IMPACT: Minimal; utilities

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Debt - Referendum	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Debt - VPSA	-	2,000,000	3,470,000	-	2,500,000	7,970,000
Total Funding Sources	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ -	\$ 2,500,000	\$ 9,670,000
Funding Uses						
Construction	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ -	\$ 2,500,000	\$ 9,670,000
Total Funding Uses	\$ 1,700,000	\$ 2,000,000	\$ 3,470,000	\$ -	\$ 2,500,000	\$ 9,670,000

Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

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 systems needs and/or improvements. The mechanical/roofing 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: October 1999 - Consultants Completed Study, July 2006 - 2012 - Improvements will occur

PY ALLOCATION: Ongoing project

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Debt - Referendum	\$ 4,024,000	\$ -	\$ -	\$ -	\$ -	\$ 4,024,000
Debt - VPSA	-	3,452,000	1,000,000	-	-	4,452,000
Total Funding Sources	\$ 4,024,000	\$ 3,452,000	\$ 1,000,000	\$ -	\$ -	\$ 8,476,000
Funding Uses						
Construction	\$ 4,024,000	\$ 3,452,000	\$ 1,000,000	\$ -	\$ -	\$ 8,476,000
Total Funding Uses	\$ 4,024,000	\$ 3,452,000	\$ 1,000,000	\$ -	\$ -	\$ 8,476,000

Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

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 2011: Improvements complete, June 2012: Improvements complete

PY ALLOCATION: Ongoing Project

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Proffers	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000
Categorical State Aide	-	-	182,000	-	-	182,000
Total Funding Sources	\$ -	\$ 118,000	\$ 182,000	\$ -	\$ -	\$ 300,000
Funding Uses						
Equipment	\$ -	\$ 118,000	\$ 182,000	\$ -	\$ -	\$ 300,000
Total Funding Uses	\$ -	\$ 118,000	\$ 182,000	\$ -	\$ -	\$ 300,000

Education

FUNCTIONAL AREA: Education
DEPARTMENT: Hanover County Public Schools
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 his 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. School division personnel recommend this project.

TIMETABLE: Annual purchase of computers and related hardware

PY ALLOCATION: Ongoing project

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
County Transfer	\$ 283,000	\$ 1,120,000	\$ 1,272,000	\$ 1,470,000	\$ 1,254,000	\$ 5,399,000
Proffers	357,000	-	24,000	53,000	325,000	759,000
Interest Income	-	50,000	50,000	-	-	100,000
Total Funding Sources	\$ 640,000	\$ 1,170,000	\$ 1,346,000	\$ 1,523,000	\$ 1,579,000	\$ 6,258,000
Funding Uses						
Equipment	\$ 640,000	\$ 1,170,000	\$ 1,346,000	\$ 1,523,000	\$ 1,579,000	\$ 6,258,000
Total Funding Uses	\$ 640,000	\$ 1,170,000	\$ 1,346,000	\$ 1,523,000	\$ 1,579,000	\$ 6,258,000

Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

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.

TIMETABLE: Annual Purchases

PY ALLOCATION: Ongoing Project

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
County Transfer	\$ 725,000	\$ 880,000	\$ 1,388,000	\$ 1,244,000	\$ 1,515,000	\$ 5,752,000
Proffers	174,000	582,000	741,000	727,000	470,000	2,694,000
Categorical State Aide	-	-	148,000	325,000	325,000	798,000
Interest Income	96,000	44,000	50,000	50,000	50,000	290,000
Total Funding Sources	\$ 995,000	\$ 1,506,000	\$ 2,327,000	\$ 2,346,000	\$ 2,360,000	\$ 9,534,000
Funding Uses						
Vehicle	\$ 995,000	\$ 1,506,000	\$ 2,327,000	\$ 2,346,000	\$ 2,360,000	\$ 9,534,000
Total Funding Uses	\$ 995,000	\$ 1,506,000	\$ 2,327,000	\$ 2,346,000	\$ 2,360,000	\$ 9,534,000

Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

PROJECT: Facility Renovations

LOCATION: Beaverdam

**DESCRIPTION/
JUSTIFICATION:** As a result of the 2005 Facilities Renovation Study a wholistic renovation of BES is planned. The renovation will include exterior windows, carpet/tile replacement, new marker boards, lighting, HVAC, energy management and other items.

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

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Debt - VPSA	\$ -	\$ -	\$ -	\$12,649,000	\$ -	\$12,649,000
Total Funding Sources	\$ -	\$ -	\$ -	\$12,649,000	\$ -	\$12,649,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$12,549,000	\$ -	\$12,549,000
Professional Services	-	-	-	100,000	-	100,000
Total Funding Uses	\$ -	\$ -	\$ -	\$12,649,000	\$ -	\$12,649,000

Education

FUNCTIONAL AREA: Education

DEPARTMENT: Hanover County Public Schools

PROJECT: Elmont Elementary School

LOCATION: Elmont Elementary School

**DESCRIPTION/
JUSTIFICATION:** Extend water and sewer lines to serve Elmont ES. This will provide public water and sewer to the school as well as closure of the well and septic system.

TIMETABLE: April 2013 - Solicit A/E Proposals; August 2013 - Project Complete

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Debt - VPSA	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000