



ADOPTED

Capital Improvement Program

FISCAL YEARS 2017-21



Clermont Elementary School



Funding Sources

- **Bond Funding (\$155M/year)**
 - capital projects
- **FCPS Operating Funds**
 - minor capacity enhancements (\$2.4M)
 - routine/major maintenance (\$10M)
- **Fairfax County Board of Supervisors (\$13.1M)**
 - infrastructure management
- **The Department of Defense (grant)**
 - 80% of Fort Belvoir ES II



Student Enrollment SY 2015-16

- Contracted growth rate SY 2015 - 16
- Lower birth to kindergarten (5 years later) ratios
- Significant decrease in overall system net migration
- Moderating growth at the elementary level, higher growth rates in the middle and high schools



Student Enrollment Projections

- Since 2009, student enrollment increased by an average of 2,400 students per year
- Five-year projection – overall system growth of 2,300 which is significantly slower than the previous five years
- Most of the future growth expected at the middle and high school level
- Elementary enrollment projected to flatten over the next five years
- Enrollment growth expected to occur in areas where surplus capacity may not be available at surrounding schools

Capital Projects Summary - New Construction

Funded Projects:

- Bailey's Upper ES Gym
- Route 1 Area ES
- New Fort Belvoir ES II



Unfunded Projects:

- North West County ES (planning funded, *construction unfunded*)
- *Fairfax/Oakton Area ES (unfunded)*
- *Future Western HS (unfunded)*

Capital Projects Summary – Capacity Enhancements

Funded Projects:

- South Lakes HS Addition
- Modular Addition Relocations (3)
- Westbriar ES Addition



Unfunded Projects:

- *Modular Addition Relocations (1)*
- *Additions – 2 high schools (one in an Eastern area); 1 middle school*

Capital Projects Summary - Renovations Completing

Renovations Completing in FY 2016

Westgate ES



Terraset ES



Woodlawn ES



**Additionally,
Sunrise Valley ES, Ravensworth ES, and Haycock ES**

Capital Projects Summary - Renovations

<i>FY 2017 - 21</i>		<i>By FY 2021</i>
Under Construction	In Planning	Under Construction/In Planning
Springfield Estates ES	Forestville ES*	Renovation of 12 ES
North Springfield ES	Stratford Landing ES*	Cooper MS
Keene Mill ES	Cherry Run ES*	Frost MS
Thoreau MS	West Springfield HS*	Oakton HS
Jefferson HS	Newington Forest ES	Falls Church HS
Langley HS	White Oaks ES	
Bucknell ES	Waynewood ES	
	Hollin Meadows ES	
	Belle View ES	
	Mt Vernon Woods ES	
	Herndon HS	
	Hughes MS	
	Clearview ES	
	Annandale Terrace ES	
	Silverbrook ES	
	<i>*bid in FY2016</i>	



Capital Construction Cash Flow Summary

- **Total Five Year Requirement**

– Funded	\$429,094,668
– <i>Unfunded</i>	<i>\$347,866,775</i>

- **Total Ten Year Requirement**

– Funded	\$429,094,668
– <i>Unfunded</i>	<i>\$1,002,191,358</i>