

**PROPOSED**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2018-22**  
**COUNTY CIP PAGES 48-54**



# Student Enrollment SY 2016-17

- Increased enrollment in SY 2016-17
- Births (5 years ago) decreased as compared to prior year
- Birth to kindergarten (5 years later) ratio increased by 2% as compared to last year
- Positive net migration experienced in all grades except 12th
- Largest grade level cohorts: 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup>

# Student Enrollment Projections

- Five year projection – moderate growth rate
- Elementary enrollment projected to decline
- Future growth expected at middle and high school levels as large cohorts move up
- Enrollment growth expected to occur in areas where surplus capacity may not be available
- Capacity pressure expected in more middle and high schools

# 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

# Capital Projects Summary: New Construction

## Funded Projects:

- Route 1 ES

## *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)

## ***Unfunded Projects:***

- *Modular Addition Relocation (1)*
- *West Potomac HS Addition*
- *Stuart HS Addition*
- *Madison HS Addition*

# Capital Construction Cash Flow Summary

**Total Five Year Requirement: \$824,007,124**

- Funded \$385,299,948
- *Unfunded* \$438,707,176

**Total Ten Year Requirement: \$1,617,225,250**

- Funded \$385,521,468
- *Unfunded* \$1,231,703,782

# Capital Projects Summary

FY 2018 - 2022			
Elementary		Middle	
Under Construction	In Planning	Under Construction	In Planning
Bucknell ES (Ren)	Hybla Valley ES (Ren)	Rocky Run MS (Ren)	Frost MS (Ren)
Cherry Run ES (Ren)	Washington Mill ES (Ren)	Hughes MS (Ren)	
Waynewood ES (Ren)	Braddock ES (Ren)	Cooper MS (Ren)	
Stratford Landing ES (Ren)	Fox Mill ES (Ren)	<b>High</b>	
Newington Forest ES (Ren)	Oak Hill ES (Ren)	Under Construction	In Planning
Hollin Meadows ES (Ren)	Wakefield Forest ES (Ren)	West Springfield HS (Ren)	Falls Church HS (Ren)
White Oaks ES (Ren)	Louise Archer ES (Ren)	Herndon HS (Ren)	
Mt. Vernon Woods ES (Ren)	Crossfield ES (Ren)	Oakton HS (Ren)	
Belle View ES (Ren)	Mosby Woods ES (Ren)	South Lakes HS (Add)	
Annandale Terrace ES (Ren)	Bonnie Brae ES (Ren)	West Potomac HS (Add)	
Clearview ES (Ren)		Stuart HS (Add)	
Silverbrook ES (Ren)		Madison HS (Add)	
Hybla Valley ES (Ren)			
Washington Mill ES (Ren)			
Route 1 ES* (New)			
North West County ES (New)			
Fairfax/Oakton ES (New)			

\*Continue to monitor capacity needs in Region 3

Renovation (Ren); Addition (Add); New Construction (New)



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