

Attachment 2
 Superintendent's Proposed FY2025 - FY2034
 Capital Improvement Plan Budget Summary

| Site | Program | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Grand Total |
|--|---|--------------------|--------------------|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|--------------------|
| George Mason | Construction of Renovation & Capacity | 67,000,000 | | | | | | | | | | 67,000,000 |
| Cora Kelly | Design, Project Management & Other Soft Costs | | | | 10,000,000 | | | | | | | 10,000,000 |
| | Construction of Renovation & Capacity | | | | | 50,000,000 | | | | | | 50,000,000 |
| Transportation Services | Transportation Facility Modernization | | 6,000,000 | | | | | | | | | 6,000,000 |
| Grand Total | | 67,000,000 | 6,000,000 | | 10,000,000 | 50,000,000 | | | | | | 133,000,000 |
| Non-Capacity Proposed | | 20,657,700 | 23,416,000 | 22,683,900 | 14,018,400 | 16,076,300 | 16,075,100 | 16,316,200 | 17,580,900 | 17,408,800 | 17,322,100 | 181,555,400 |
| Total Proposed | | 87,657,700 | 29,416,000 | 22,683,900 | 24,018,400 | 66,076,300 | 16,075,100 | 16,316,200 | 17,580,900 | 17,408,800 | 17,322,100 | 314,555,400 |
| Total City Approved | | 105,747,200 | 27,430,800 | 31,083,000 | 77,542,600 | 7,162,900 | 20,578,000 | 6,151,000 | 5,662,800 | 34,549,100 | n/a | 315,907,400 |
| Variance from Total City Approved | | 18,089,500 | (1,985,200) | 8,399,100 | 53,524,200 | (58,913,400) | 4,502,900 | (10,165,200) | (11,918,100) | 17,140,300 | n/a | 1,352,000 |