

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		20,608,600	22,841,800	22,609,700	14,268,400	15,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	180,957,900
Total Proposed		87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900
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		18,138,600	(1,411,000)	8,473,300	53,274,200	(58,713,400)	4,502,900	(10,215,200)	(11,918,100)	17,140,300	n/a	1,949,500