

Attachment 2
 Superintendent's Adjusted
 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	87,000,000										87,000,000
Cora Kelly	Design, Project Management & Other Soft Costs				19,000,000							19,000,000
	Construction of Renovation & Capacity					86,000,000						86,000,000
Swing Space Renovation	Construction of Renovation & Capacity	1,441,000										1,441,000
Transportation Services	Transportation Facility Modernization		6,000,000									6,000,000
Grand Total		88,441,000	6,000,000		19,000,000	86,000,000						199,441,000
Total Non-Cpacity Proposed		19,167,600	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	180,065,300
Total Proposed		107,608,600	29,416,000	22,683,900	33,018,400	102,076,300	16,075,100	16,316,200	17,580,900	17,408,800	17,322,100	379,506,300
Total City Approved		107,608,600	28,841,800	22,609,700	33,268,400	101,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	378,957,900
Variance from Total City Approved		-	(574,200)	(74,200)	250,000	(200,000)	-	50,000	-	-	n/a	(548,400)