

HENRICO COUNTY SCHOOL BOARD - APPROVED - CAPITAL IMPROVEMENT PROGRAM

(SUBJECT TO ANNUAL REVIEW AND APPROVAL BY THE SCHOOL BOARD)

05-14-2015 CIP_15_16.xls								
PROJ #	PROJECT NAME	Funding Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Sub Total
Beginning 15-16								
00518	Roof Replacements	General Capital						2,500,000
00527	Mechanical Improvements	General Capital	2,500,000					
08108	School Bus Replacement	General Capital	1,000,000					1,000,000
08000	Adams ES - Bathroom Upgrades	Meals Tax	178,500					178,500
08001	Adams ES - Lighting Improvements	Meals Tax	105,000					105,000
08002	Ashe ES - Lighting Improvements	Meals Tax	78,540					78,540
08003	Ashe, Longdale, Glen Lea - Int. Component Imp.	Meals Tax	61,000					61,000
08100	Brookland MS - Tennis Court Improvements	Reserve	70,600					70,600
08004	Byrd MS - Bathroom Upgrades	Meals Tax	262,500					262,500
08005	Byrd MS - Lighting Improvements	Meals Tax	61,911					61,911
08006	Byrd MS - Parking Lot Imp. (Drive Lanes)	Meals Tax	457,719					457,719
08007	Carver ES - Bathroom Upgrades	Meals Tax	183,750					183,750
08008	Chamberlayne ES - Bathroom Upgrades	Meals Tax	157,500					157,500
08009	Chamberlayne ES - Lighting Improvements	Meals Tax	54,390					54,390
08010	Crestview ES - Bathroom Upgrades	Meals Tax	183,750					183,750
08011	Crestview ES - Lighting Improvements	Meals Tax	39,900					39,900
08012	Davis ES - Lighting Improvements	Meals Tax	264,710					264,710
08013	Dumbarton - Lighting Improvements	Meals Tax	210,000					210,000
08014	Fair Oaks ES - Bathroom Upgrades	Meals Tax	210,000					210,000
08015	Fairfield MS - Tennis Court Improvements	Reserve	200,000					200,000
08016	Gayton ES - Lighting Improvements	Meals Tax	99,330					99,330
08017	Glen Allen ES - Bathroom Upgrades	Meals Tax	131,250					131,250
08018	Glen Lea ES - Lighting Improvements	Meals Tax	62,000					62,000
08104	Godwin HS - Tennis Court Improvements	Reserve	115,500					115,500
08019	Henrico HS - Tennis Court Improvements	Reserve	40,000					40,000
08020	Hermitage HS - Bus Loop Pavement	Meals Tax	380,000					380,000
08097	Hermitage HS - Roof Replacement Phase 1 of 2 (Design and Constr.)	Meals Tax	1,519,000					1,519,000
08021	Highland Springs HS - Parking Lot Imp. (left front area)	Meals Tax	220,000					220,000
08107	Highland Springs HS-Athletic Lockers / Concession Restrtrm Improvements	Reserve	100,000					100,000
08022	Holladay ES - Bathroom Upgrades Ph. II	Meals Tax	157,500					157,500
08023	Holladay ES - Door and Hardware Imp.	Meals Tax	94,500					94,500
08024	Johnson ES - Lighting Improvements	Meals Tax	25,200					25,200
08025	Laburnum ES - Kitchen HVAC	Meals Tax	63,000					63,000
08026	Laburnum ES - Lighting Improvements	Meals Tax	22,470					22,470
08027	Lakeside ES - Lighting Improvements	Meals Tax	60,375					60,375
08028	Longan ES - Bathroom Upgrades	Meals Tax	78,750					78,750
08029	Longan ES - Kitchen HVAC & Exhaust Hood	Meals Tax	183,750					183,750
08030	Longan ES - Lighting Improvements	Meals Tax	263,425					263,425
08031	Longdale ES - Lighting Improvements	Meals Tax	94,550					94,550
08032	Montrose ES - Replace Kitchen Serving Line	Meals Tax	78,750					78,750
08033	Pemberton ES - Bathroom Improvements	Meals Tax	105,000					105,000
08034	Pemberton ES - Lighting Improvements	Meals Tax	53,550					53,550
08035	Ratcliffe ES - Kitchen Galv. Pipe	Meals Tax	52,500					52,500
08036	Ratcliffe ES - Pavement Improvements	Meals Tax	42,000					42,000
08037	Ridge ES - Parking Expansion - Improvements	Meals Tax	495,000					495,000
08038	Rolfe MS - Bathroom Upgrades	Meals Tax	262,500					262,500
08039	Rolfe MS - Bus Loop Asphalt Improvements	Meals Tax	470,000					470,000
08040	Sandston ES - Lighting Improvements	Meals Tax	52,500					52,500
08041	Seven Pines ES - Bathroom Upgrades	Meals Tax	157,500					157,500
08042	Seven Pines ES - Lighting and Ceiling Upgrades	Meals Tax	306,225					306,225
08043	Skipwith ES - Bathroom Upgrades	Meals Tax	131,250					131,250
08044	Skipwith ES - Lighting Improvements	Meals Tax	221,340					221,340
08045	Springfield Park ES - Lighting Improvements	Meals Tax	78,540					78,540
08046	Trevvett ES - Kitchen HVAC & Exhaust Hood	Meals Tax	183,750					183,750
08047	Trevvett ES - MP Flooring	Meals Tax	31,500					31,500
08048	Tuckahoe MS - MP Floor Replacement	Meals Tax	31,500					31,500
08049	Tuckahoe MS - New Door and Hardware	Meals Tax	189,000					189,000
08050	Tucker HS - Bathroom Upgrades Ph. II	Meals Tax	161,250					161,250
08051	Tucker HS - Bus Loop Asphalt Improvements	Meals Tax	580,000					580,000
08102	Tucker HS - Tennis Court Improvements	Reserve	185,370					185,370
08052	Varina ES - Lighting Improvements	Meals Tax	42,525					42,525
08053	Wilder MS - Pavement Improvements	Meals Tax	335,000					335,000
08054	Wilder MS - Roofing Improvements	Meals Tax	158,550					158,550
08055	Wilder MS - Tennis Court Improvements	Reserve	95,000					95,000

HENRICO COUNTY SCHOOL BOARD - APPROVED - CAPITAL IMPROVEMENT PROGRAM

(SUBJECT TO ANNUAL REVIEW AND APPROVAL BY THE SCHOOL BOARD)

PROJ #	PROJECT NAME	Funding Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Sub Total
Beginning 16-17								
00518	Roof Replacements	General Capital		2,500,000				2,500,000
00527	Mechanical Improvements	General Capital						
08108	School Bus Replacement	General Capital		2,000,000				2,000,000
08056	Holladay ES (9) Capacity Addition/Renovation Planning & Construction	no funding source		11,902,266				11,902,266
06305	Pemberton ES Renovation Planning & Construction	no funding source		14,593,567				14,593,567
06304	Crestview ES Renovation Planning & Construction	no funding source		12,545,741				12,545,741
06538	Skipwith ES Renovation Planning & Construction	no funding source		13,522,464				13,522,464
06479	Tuckahoe MS Renovation Planning & Construction	no funding source		29,408,879				29,408,879
06388	Tucker HS Renovation Planning & Construction	no funding source		52,114,397				52,114,397
06539	Seven Pines ES Renovation Planning & Construction	no funding source		13,257,649				13,257,649
06669	Tuckahoe District Land Improvements	no funding source		991,385				991,385
Beginning 17-18								
00518	Roof Replacements	General Capital			2,500,000			2,500,000
00527	Mechanical Improvements	General Capital						
08108	School Bus Replacement	General Capital			2,000,000			2,000,000
08057	Glen Allen ES (8) Capacity Addition/Renovation Planning & Construction	no funding source			7,132,884			7,132,884
06741	Virginia Randolph Complex Renovation Planning & Construction	no funding source			21,884,694			21,884,694
06541	Chamberlayne ES Renovation Planning & Construction	no funding source			13,458,349			13,458,349
06672	Jackson Davis ES Renovation Planning & Construction	no funding source			13,389,560			13,389,560
06673	Longan ES Renovation Planning & Construction	no funding source			13,833,225			13,833,225
06670	Multi-Sport Athletic Fields - phase 1	no funding source			3,534,288			3,534,288
06742	Central Gardens Renovation Planning & Construction	no funding source			11,872,997			11,872,997
Beginning 18-19								
00518	Roof Replacements	General Capital				2,500,000		2,500,000
00527	Mechanical Improvements	General Capital						
08108	School Bus Replacement	General Capital				2,000,000		2,000,000
08058	Longan ES (8) Capacity Addition/Renovation Planning & Construction	no funding source				9,888,126		9,888,126
06743	Highland Springs Elem. Renovation Planning & Construction	no funding source				18,205,357		18,205,357
06744	Holladay ES Renovation Planning & Construction	no funding source				17,562,920		17,562,920
06671	Multi-Sport Athletic Fields - phase 2	no funding source				3,710,961		3,710,961
Beginning 19-20								
00518	Roof Replacements	General Capital					2,500,000	2,500,000
00527	Mechanical Improvements	General Capital						
08108	School Bus Replacement	General Capital					2,000,000	2,000,000
06300	Johnson ES (8) Capacity Addition/Renovation Planning & Construction	no funding source					12,725,807	12,725,807
993 / 06303	HS #2 - East Construction	no funding source					104,018,802	104,018,802
06484	Glen Allen HS (HS #1) Technical Center Construction	no funding source					36,687,218	36,687,218
06745	Adams ES Renovation Planning & Construction	no funding source					17,890,182	17,890,182
06746	Carver ES Renovation Planning & Construction	no funding source					17,895,531	17,895,531
06674	Multi-Sport Athletic Fields - phase 3	no funding source					3,896,495	3,896,495
Years 1 - 5 Sub Totals			14,490,470	152,836,348	89,605,995	53,867,364	197,614,034	508,414,212
Funding sources per Board of Supervisors approval on 7/28/2015								
The School Board is asked to consider and approve the entire CIP in concept and approve first year projects including requested funding and appropriation.								
Remaining years are subject to annual review and adjustments.								