

HENRICO COUNTY SCHOOL BOARD - **APPROVED** - CAPITAL IMPROVEMENT PROGRAM

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

| 11-09-2017 | CIP_18_19.xls | | | | | | | |
|------------------------|---|-----------------|------------|------------|----------|----------|----------|------------|
| PROJ # | PROJECT NAME | Funding Source | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | Sub Total |
| Beginning 18-19 | | | | | | | | |
| 00518 | Roof Replacements | General Capital | 2,500,000 | | | | | 2,500,000 |
| 00527 | Mechanical Improvements | | | | | | | |
| 06690 | School Bus Replacement | General Capital | 3,000,000 | | | | | 3,000,000 |
| 06669 | Freeman HS Practice Field (Jesse Senior Dr.) | General Capital | 1,000,000 | | | | | 1,000,000 |
| 06388/70008 | Tucker HS (1963) Renovation Planning & Construction | 2016 Bond | 10,000,000 | 45,000,000 | | | | 55,000,000 |
| 08328/70009 | Brookland Area ES Planning & Construction | 2016 Bond | 5,000,000 | 15,000,000 | | | | 20,000,000 |
| | Academy at Virginia Randolph - Bathroom Improvements | Meals Tax | 25,000 | | | | | 25,000 |
| | Academy at Virginia Randolph - Entrance Improvements | Meals Tax | 196,500 | | | | | 196,500 |
| | Academy at Virginia Randolph - Kitchen HVAC & Exhaust Hood | Meals Tax | 175,000 | | | | | 175,000 |
| | Academy at Virginia Randolph - Security Enhancements | Meals Tax | 100,000 | | | | | 100,000 |
| | Ashe ES - Fire Suppression System Replacement | Meals Tax | 300,000 | | | | | 300,000 |
| | Baker ES - Pavement Improvements | Meals Tax | 210,000 | | | | | 210,000 |
| | Brookland MS - Security Improvements | Meals Tax | 53,000 | | | | | 53,000 |
| | Carver ES - Replace Doors & Hardware | Meals Tax | 80,000 | | | | | 80,000 |
| | Central Gardens Complex - Doors & Hardware Improvements | Meals Tax | 180,000 | | | | | 180,000 |
| | Davis ES - Doors & Hardware Improvements | Meals Tax | 60,000 | | | | | 60,000 |
| | Davis ES - Kitchen Serving Line Replacement | Meals Tax | 75,000 | | | | | 75,000 |
| | Donahoe ES - Kitchen Serving Line Replacement | Meals Tax | 75,000 | | | | | 75,000 |
| | Dumbarton ES - Door & Hardware Improvements | Meals Tax | 90,000 | | | | | 90,000 |
| | Elko MS - Security Enhancements | Meals Tax | 75,000 | | | | | 75,000 |
| | Fair Oaks ES - Pavement Restoration | Meals Tax | 61,000 | | | | | 61,000 |
| | Fairfield MS - Interior Component Improvements | Meals Tax | 8,500 | | | | | 8,500 |
| | Freeman HS - HVAC Replacement | Meals Tax | 170,000 | | | | | 170,000 |
| | Freeman HS - Pavement Improvements | Meals Tax | 450,000 | | | | | 450,000 |
| | Gayton ES - Pavement Improvements | Meals Tax | 220,000 | | | | | 220,000 |
| | Glen Allen ES - Gym Floor Replacement | Meals Tax | 55,000 | | | | | 55,000 |
| | Glen Allen ES - Pavement Improvements | Meals Tax | 165,000 | | | | | 165,000 |
| | Glen Allen ES - Replace Kitchen Serving Lines | Meals Tax | 75,000 | | | | | 75,000 |
| | Glen Lea ES - Bathroom Improvements | Meals Tax | 190,000 | | | | | 190,000 |
| | Glen Lea ES - Electrical Service Replacement | Meals Tax | 30,500 | | | | | 30,500 |
| | Godwin HS - Bathroom Improvements | Meals Tax | 150,000 | | | | | 150,000 |
| | Godwin HS - Pavement Improvements | Meals Tax | 450,000 | | | | | 450,000 |
| | Greenwood ES - Security Enhancements | Meals Tax | 60,000 | | | | | 60,000 |
| | Harvie ES - Pavement Restoration | Meals Tax | 25,000 | | | | | 25,000 |
| | Harvie ES - Voice Switch Replacement | Meals Tax | 10,500 | | | | | 10,500 |
| | Henrico HS - Stage Floor Refinish | Meals Tax | 11,000 | | | | | 11,000 |
| | Hermitage ACE Center - Boiler Replacement | Meals Tax | 55,000 | | | | | 55,000 |
| | Hermitage HS - Ceiling & Lighting Improvements | Meals Tax | 25,000 | | | | | 25,000 |
| | Hermitage HS - Replace Courtyard Window Glass | Meals Tax | 130,000 | | | | | 130,000 |
| | Hermitage HS - Telecommunications & Security Improvements | Meals Tax | 50,000 | | | | | 50,000 |
| | Highland Springs ACE Center - Interior Component Improvements | Meals Tax | 42,000 | | | | | 42,000 |
| | Highland Springs ACE Center - Replace Doors & Hardware | Meals Tax | 90,000 | | | | | 90,000 |
| | Highland Springs ES - Interior Component Improvements | Meals Tax | 150,000 | | | | | 150,000 |
| | Holladay ES - Fire Alarm System Improvements | Meals Tax | 105,000 | | | | | 105,000 |
| | Hungary Creek MS - Pavement Improvements | Meals Tax | 500,000 | | | | | 500,000 |
| | Laburnum ES - Intercom Replacement | Meals Tax | 40,000 | | | | | 40,000 |
| | Lakeside ES - Pavement Improvements | Meals Tax | 175,000 | | | | | 175,000 |
| | Longan ES - Door & Hardware Improvements | Meals Tax | 184,500 | | | | | 184,500 |
| | Longan ES - Kitchen Serving Line Replacement | Meals Tax | 75,000 | | | | | 75,000 |

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| | Longdale ES - Heat Exchanger Replacement | Meals Tax | 30,000 | | | | | 30,000 |
| | Maybeury ES - Exterior Improvements | Meals Tax | 115,000 | | | | | 115,000 |
| | Mehfoud ES - Pavement Improvements | Meals Tax | 134,000 | | | | | 134,000 |
| | Montrose ES - Parking/Circulation Improvements | Meals Tax | 625,000 | | | | | 625,000 |
| | Mt. Vernon - Exterior Improvements | Meals Tax | 25,000 | | | | | 25,000 |
| | New Bridge Learning Center - Bathroom Improvements | Meals Tax | 178,500 | | | | | 178,500 |
| | Pinchbeck ES - Replace Kitchen Serving Lines | Meals Tax | 75,000 | | | | | 75,000 |
| | Pocahontas MS - Security Enhancements | Meals Tax | 75,000 | | | | | 75,000 |
| | Quioccasin MS - Gym Floor Refinish | Meals Tax | 25,000 | | | | | 25,000 |
| | Quioccasin MS - Telecommunications & Security Improvements | Meals Tax | 35,000 | | | | | 35,000 |
| | Ridge ES - Lighting Improvements | Meals Tax | 15,000 | | | | | 15,000 |
| | Rolfe MS - Replace Doors & Hardware | Meals Tax | 180,000 | | | | | 180,000 |
| | Sandston ES - Pavement Restoration | Meals Tax | 54,000 | | | | | 54,000 |
| | Shady Grove ES - Dehumidification Units Replacement | Meals Tax | 485,000 | | | | | 485,000 |
| | Shady Grove ES - Pavement Improvements | Meals Tax | 185,000 | | | | | 185,000 |
| | Short Pump MS - Pavement Improvements | Meals Tax | 300,000 | | | | | 300,000 |
| | Springfield Park ES - Fire Suppresion System Replacement | Meals Tax | 300,000 | | | | | 300,000 |
| | Three Chopt ES - Office Improvements | Meals Tax | 50,000 | | | | | 50,000 |
| | Trevvett ES - Voice & Intercom Replacements | Meals Tax | 52,000 | | | | | 52,000 |
| | Varina ES - Voice & Intercom Replacement | Meals Tax | 52,000 | | | | | 52,000 |
| | Varina HS - Kitchen Improvements | Meals Tax | 75,000 | | | | | 75,000 |
| | Varina HS - Replace Gym Floor | Meals Tax | 147,000 | | | | | 147,000 |
| | Varina HS - Voice & Intercom Replacement | Meals Tax | 140,000 | | | | | 140,000 |
| | Wilder MS - HVAC Replacement | Meals Tax | 200,000 | | | | | 200,000 |
| | | Meals Tax | | | | | | |
| | | Year 1 Total | 9,000,000 | | | | | |
| Beginning 19-20 | | | | | | | | |
| 00518 | Roof Replacements | General Capital | | 2,500,000 | | | | 2,500,000 |
| 00527 | Mechanical Improvements | General Capital | | 3,500,000 | | | | 3,500,000 |
| 06690 | School Bus Replacement | General Capital | | 10,000,000 | 27,000,000 | | | 37,000,000 |
| 06484/70010 | Glen Allen HS ACE Center | 2016 Bond | | | | | | |
| Beginning 20-21 | | | | | | | | |
| 00518 | Roof Replacements | General Capital | | | 2,500,000 | | | 2,500,000 |
| 00527 | Mechanical Improvements | General Capital | | | 4,000,000 | | | 4,000,000 |
| 06690 | School Bus Replacement | General Capital | | | 15,000,000 | 27,000,000 | | 42,000,000 |
| 08329/70011 | Eastern (Varina) Area Technical Center | 2016 Bond | | | | | | |
| Beginning 21-22 | | | | | | | | |
| 00518 | Roof Replacements | General Capital | | | | 2,500,000 | | 2,500,000 |
| 00527 | Mechanical Improvements | General Capital | | | | 4,000,000 | | 4,000,000 |
| 06690 | School Bus Replacement | General Capital | | | | 19,000,000 | | 19,000,000 |
| 06745/70012 | Adams ES (1966) Renovation Planning & Construction | 2016 Bond | | | | | | |

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| Beginning 22-23 | | | | | | | | |
| 00518 | Roof Replacements | General Capital | | | | | 2,500,000 | 2,500,000 |
| 00527 | Mechanical Improvements | | | | | | | |
| 06690 | School Bus Replacement | General Capital | | | | | 4,000,000 | 4,000,000 |
| 08604 | Jackson Davis ES - 8 Classroom Addition | no funding source | | | | | 8,492,693 | 8,492,693 |
| 06741 | Virginia Randolph Complex (1960) Renov. Planning & Construction | no funding source | | | | | 31,571,210 | 31,571,210 |
| 06742 | Central Gardens (1961) Renovation Planning & Construction | no funding source | | | | | 14,495,393 | 14,495,393 |
| 06672 | Jackson Davis ES (1962) Renovation Planning & Construction | no funding source | | | | | 16,737,073 | 16,737,073 |
| 06673 | Longan ES (1965) Renovation Planning & Construction | no funding source | | | | | 17,318,377 | 17,318,377 |
| 06743 | Highland Springs ES (1966) Renov/Addition Planning & Construction | no funding source | | | | | 22,785,186 | 22,785,186 |
| 06744 | Holladay ES (1966) Renov/Addition Planning & Construction | no funding source | | | | | 23,298,794 | 23,298,794 |
| 06746 | Carver ES (1966) Renovation Planning & Construction | no funding source | | | | | 19,411,641 | 19,411,641 |
| | | | | | | | | |
| | Years 1 - 5 Sub Totals | | 30,500,000 | 76,000,000 | 48,500,000 | 52,500,000 | 160,610,368 | 368,110,368 |