

HENRICO COUNTY SCHOOL BOARD - APPROVED
CAPITAL IMPROVEMENT PROGRAM

02/20/2014 CIP_14_15 (Meals Tax, revision to 10-24-2014 plan) 2/20/2014,11:26 am

| PROJ # | PROJECT NAME | Funding Source | FY 14-15 |
|--------|--------------|----------------|----------|
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Beginning 14-15 (year 1)

| | | | |
|-------|--|-------------------|-----------|
| 00518 | Roof Replacements (Note 1) | General Capital | |
| 00527 | Mechanical Improvements (Note 1) | General Capital | |
| 06611 | Athletic Facility Improvements (Note 2) | General Capital | |
| 06612 | Parking, Sidewalk and Curbing Improvements (Note 3) | General Capital | |
| 06545 | Tuckahoe ES - 5th Grade Area Renov Planning & Construction | Meals Tax | 2,195,569 |
| 06669 | Tuckahoe District Land Acquisition | Land Acquisition | 262,000 |
| 06738 | Jackson Davis ES Parking Lot Expansion | Meals Tax | 510,750 |
| 06739 | Longan ES Parking Lot Expansion | Meals Tax | 595,875 |
| 06740 | Pinchbeck ES Parking Lot Expansion | Meals Tax | 494,806 |
| | Security Enhancement Project (Note 4) | no funding source | |
| | Davis ES - Bathroom Upgrade - Phase I | Meals Tax | 150,000 |
| | Davis ES - Kitchen HVAC & Exhaust Hood Replacement | Meals Tax | 175,000 |
| | Donahoe ES - Bathroom Upgrade - Phase I | Meals Tax | 75,000 |
| | Donahoe ES - Replace T12 Light Fixtures | Meals Tax | 50,000 |
| | Donahoe ES - Kitchen HVAC & Exhaust Hood Replacement | Meals Tax | 175,000 |
| | Fairfield MS - Kitchen Walk-in Coolers | Meals Tax | 150,000 |
| | Fairfield MS - Main Parking Lot | Meals Tax | 390,000 |
| | Glen Allen ES - Retrofit T12 Light Fixtures | Meals Tax | 48,000 |
| | Glen Allen ES - Kitchen HVAC & Exhaust Hood Replacement | Meals Tax | 175,000 |
| | Glen Lea ES - Replace Kitchen Serving Lines | Meals Tax | 75,000 |
| | Glen Lea ES - Bathroom Upgrade - Phase I | Meals Tax | 70,600 |
| | Glen Lea ES - Lighting MP & Aud. Upgrades | Meals Tax | 25,000 |
| | Hermitage HS - Bathroom Upgrade - Phase I | Meals Tax | 300,000 |
| | Hermitage HS - Lighting Upgrade T12's - Phase I | Meals Tax | 200,000 |
| | Hermitage HS - Building Automation System Upgrade | Meals Tax | 100,000 |
| | Highland Springs ES - Bathroom Upgrade - Phase I | Meals Tax | 150,000 |
| | Highland Springs HS - Replace Gym Floor | Meals Tax | 175,000 |
| | Holladay ES - Bathroom Upgrade - Phase I | Meals Tax | 150,000 |
| | Holladay ES - Kitchen HVAC & Exhaust Hood Replacement | Meals Tax | 175,000 |
| | Laburnum ES - Parking & Drive Lanes | Meals Tax | 271,800 |
| | Lakeside ES - Bathroom Upgrade - Phase I | Meals Tax | 150,000 |
| | Mehfoud ES - Retrofit T12 Light Fixtures | Meals Tax | 150,000 |
| | Montrose ES - Replace Ceilings & T12 Light Fixtures | Meals Tax | 375,000 |
| | Ratcliffe ES - Roofing & Waterproofing Repairs | Meals Tax | 230,000 |
| | Ridge ES - Bathroom Upgrade - Phase I | Meals Tax | 75,000 |
| | Rolfe MS - Replace Galv Water Piping | Meals Tax | 150,000 |
| | Short Pump ES - Retrofit T12 Lighting Fixtures | Meals Tax | 50,000 |
| | Springfield Park ES - Replace Gym Floor | Meals Tax | 30,000 |
| | Three Chopt ES - Bathroom Upgrade - Phase I | Meals Tax | 125,000 |
| | Tuckahoe MS - Bathroom Upgrade - Phase I | Meals Tax | 250,000 |
| | Tucker HS - Bathroom Upgrade - Phase I | Meals Tax | 275,000 |
| | Tucker HS - Kitchen HVAC & Exhaust Hood Replacement | Meals Tax | 175,000 |
| | Wilder MS - Gym & Commons Lighting - Replace Gym Floor | Meals Tax | 87,600 |

1. General Capital funding in the amount of \$2,500,000 annually for roof/mechanical improvements not shown in CIP plan.
2. General Capital funding in the amount of \$500,000 annually for athletic facility improvements not shown in CIP plan.
3. General Capital funding in the amount of \$750,000 annually for parking, sidewalk and curbing improvements not shown in CIP plan.
4. Approximate cost of Security Enhancement Project will be \$2.2M with anticipated funding from remaining Bond and Lottery projects.