

HENRICO COUNTY SCHOOL BOARD - APPROVED - CAPITAL PROGRAM

IMPROVEMENT (05/24/2007 ANNUAL REVIEW AND APPROVAL BY THE SCHOOL BOARD)

11-13-2014 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 (Note 1)	General Capital	2,500,000					2,500,000
00527	Mechanical Improvements (Note 1)	General Capital						
	Adams ES - Bathroom Upgrades	Meals Tax	178,500					178,500
	Adams ES - Lighting Improvements	Meals Tax	105,000					105,000
	Ashe ES - Lighting Improvements	Meals Tax	78,540					78,540
	Ashe, Longdale, Glen Lea - Int. Component Imp.	Meals Tax	61,000					61,000
	Byrd MS - Bathroom Upgrades	Meals Tax	262,500					262,500
	Byrd MS - Lighting Improvements	Meals Tax	61,911					61,911
	Byrd MS - Parking Lot Imp. (Drive Lanes)	Meals Tax	457,719					457,719
	Carver ES - Bathroom Upgrades	Meals Tax	183,750					183,750
	Chamberlayne ES - Bathroom Upgrades	Meals Tax	157,500					157,500
	Chamberlayne ES - Ligthng Improvements	Meals Tax	54,390					54,390
	Crestview ES - Bathroom Upgrades	Meals Tax	183,750					183,750
	Crestview ES - Lighting Improvements	Meals Tax	39,900					39,900
	Davis ES - Lighting Improvements	Meals Tax	264,710					264,710
	Dumbarton - Lighting Improvements	Meals Tax	210,000					210,000
	Fair Oaks ES - Bathroom Upgrades	Meals Tax	210,000					210,000
	Fairfield MS - Tennis Court Improvements	Meals Tax	200,000					200,000
	Gayton ES - Lighting Improvements	Meals Tax	99,330					99,330
	Glen Allen ES - Bathroom Upgrades	Meals Tax	131,250					131,250
	Glen Lea ES - Lighting Improvements	Meals Tax	62,000					62,000
	Henrico HS - Tennis Court Improvements	Meals Tax	40,000					40,000
	Hermitage HS - Bus Loop Pavement	Meals Tax	380,000					380,000
	Highland Springs HS - Parking Lot Imp. (left front area)	Meals Tax	220,000					220,000
	Holladay ES - Bathroom Upgrades PH. II	Meals Tax	157,500					157,500
	Holladay ES - Door and Hardware Imp.	Meals Tax	94,500					94,500
	Johnson ES - Lighting Improvements	Meals Tax	25,200					25,200
	Laburnum ES - Kitchen HVAC	Meals Tax	63,000					63,000
	Laburnum ES - Lighting Improvements	Meals Tax	22,470					22,470
	Lakeside ES - Lighting Improvements	Meals Tax	60,375					60,375
	Logan ES - Bathroom Upgrades	Meals Tax	78,750					78,750
	Logan ES - Kitchen HVAC & Exhaust Hood	Meals Tax	183,750					183,750
	Logan ES - Lighting Improvements	Meals Tax	263,425					263,425
	Longdale ES - Ligthng Improvements	Meals Tax	94,550					94,550
	Montrose ES - Replace Kichen Serving Line	Meals Tax	78,750					78,750
	Pemberton ES - Bathroom Improvements	Meals Tax	105,000					105,000
	Pemberton ES - Lighting Improvements	Meals Tax	53,550					53,550
	Ratcliffe ES - Kitchen Galv. Pipe	Meals Tax	52,500					52,500
	Ratcliffe ES - Pavement Improvements	Meals Tax	42,000					42,000
	Ridge ES - Parking Expansion - Improvements	Meals Tax	495,000					495,000
	Rolfe MS - Bathroom Upgrades	Meals Tax	262,500					262,500
	Rolfe MS - Bus Loop Asphalt Improvements	Meals Tax	470,000					470,000
	Sandston ES - Lighting Improvements	Meals Tax	52,500					52,500
	Seven Pines ES - Bathroom Upgrades	Meals Tax	157,500					157,500
	Seven Pines ES - Lighting and Ceiling Upgrades	Meals Tax	306,225					306,225
	Skipwith ES - Bathroom Upgrades	Meals Tax	131,250					131,250
	Skipwith ES - Lighting Improvements	Meals Tax	221,340					221,340
	Springfield Park ES - Lighting Improvements	Meals Tax	78,540					78,540
	Trevvett ES - Kitchen HVAC & Exhaust Hood	Meals Tax	183,750					183,750
	Trevvett ES - MP Flooring	Meals Tax	31,500					31,500
	Tuckahoe MS - MP Floor Replacement	Meals Tax	31,500					31,500
	Tuckahoe MS - New Door and Hardware	Meals Tax	189,000					189,000
	Tucker HS - Bathroom Upgrades Ph. II	Meals Tax	161,250					161,250
	Tucker HS - Bus Loop Asphalt Improvements	Meals Tax	580,000					580,000
	Varina ES - Lighting Improvements	Meals Tax	42,525					42,525
	Wilder MS - Pavement Improvements	Meals Tax	335,000					335,000
	Wilder MS - Roofing Improvements	Meals Tax	158,550					158,550
	Wilder MS - Tennis Court Improvements	Meals Tax	95,000					95,000

HENRICO COUNTY SCHOOL BOARD - DRAFT - CAPITAL IMPROVEMENT PROGRAM

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

11-13-2014 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 16-17								
	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								
	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								
	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								
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			11,500,000	148,336,348	85,105,995	49,367,364	193,114,034	487,423,742
1. General Capital funding in the amount of \$2,500,000 annually for roof/mechanical improvements.								12,500,000
General Capital Funding Five Year Total								
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.								