

HENRICO COUNTY SCHOOL BOARD - APPROVED - CAPITAL IMPROVEMENT PROGRAM

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

11-12-2015	CIP_16_17.xls							
PROJ #	PROJECT NAME	Funding Source	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	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
	Adams ES - New Intercom System	Meals Tax	40,000					40,000
	Adams ES - Bathroom Improvements PH II	Meals Tax	178,500					178,500
	Adams ES - Pavement Improvements	Meals Tax	200,000					200,000
	Ashe ES - Pavement Improvements	Meals Tax	220,000					220,000
	Byrd MS - Bathroom Improvements PH III	Meals Tax	262,500					262,500
	Carver ES - Pavement Improvements	Meals Tax	330,000					330,000
	Chamberlayne ES - Painting Beams at ceilings	Meals Tax	250,000					250,000
	Chamberlayne ES - Pavement Improvements	Meals Tax	175,000					175,000
	Chamberlayne ES - Bathroom Improvements	Meals Tax	178,500					178,500
	Crestview ES - Bathroom Improvements PH II	Meals Tax	178,500					178,500
	Crestview ES - Pavement Improvements	Meals Tax	165,000					165,000
	Davis ES - Bathroom Improvements PH II	Meals Tax	178,500					178,500
	Donahoe ES - Pavement Improvements	Meals Tax	159,500					159,500
	Dumbarton - Bathroom Improvements	Meals Tax	178,500					178,500
	Fair Oaks ES - Pavement Improvements	Meals Tax	138,060					138,060
	Freeman HS - Pavement Improvements	Meals Tax	250,000					250,000
	Glen Lea ES - Pavement Improvements	Meals Tax	184,800					184,800
	Godwin HS - Lighting Improvements	Meals Tax	240,020					240,020
	Hermitage HS - Bathroom Improvements PH II	Meals Tax	400,000					400,000
	Hermitage HS - Access Road Improvements	Meals Tax	357,500					357,500
	Hermitage HS - Replace Window Glass at Courtyd	Meals Tax	150,000					150,000
	Hermitage HS - Ceiling and Lighting Upgrades PH II	Meals Tax	235,000					235,000
	Highland Springs ES - Pavement Improvements PH II	Meals Tax	88,550					88,550
	Highland Springs ES - Bathroom Improvements	Meals Tax	178,500					178,500
	Highland Springs HS - Pavement Improvements	Meals Tax	625,000					625,000
	Highland Springs HS - New intercom system	Meals Tax	63,000					63,000
	Holladay ES - Pavement Improvements	Meals Tax	220,000					220,000
	Holladay ES - Walk-in Kitchen cooler	Meals Tax	165,000					165,000
	Johnson ES - Gym Floor Replacement	Meals Tax	40,000					40,000
	Longan ES - Bathroom Improvements PH II	Meals Tax	178,500					178,500
	Nuckols Farm ES - Gym Floor Replacement	Meals Tax	40,000					40,000
	Nuckols Farm ES - Lighting Improvements	Meals Tax	82,280					82,280
	Pocahontas MS - Gym Floor Replacement	Meals Tax	85,000					85,000
	Sandston ES - Intercom System & Voice Switch	Meals Tax	48,000					48,000
	Seven Pines ES - Walk-in Kitchen cooler	Meals Tax	165,000					165,000
	Shady Grove ES - Lighting Improvements	Meals Tax	83,820					83,820
	Skipwith ES - Pavement Improvements PH II	Meals Tax	308,000					308,000
	Skipwith ES - Bathroom Improvements	Meals Tax	178,500					178,500
	Springfield Park ES - Intercom System & Voice Switch	Meals Tax	48,000					48,000
	Three Chopt ES - Pavement Improvements	Meals Tax	269,500					269,500
	Three Chopt ES - Ceiling Replacement	Meals Tax	300,000					300,000
	Tuckahoe MS - Bathroom Improvements PH II	Meals Tax	280,000					280,000
	Tuckahoe MS - Replace A/C Units	Meals Tax	185,000					185,000
	Tuckahoe MS - T12 Light Tube Replacement	Meals Tax	145,000					145,000
	Tucker HS - Bathroom Improvements PH II	Meals Tax	240,000					240,000
	Va. Randolph - New Intercom System	Meals Tax	63,000					63,000
	Va. Randolph - Pavement Improvements	Meals Tax	400,000					400,000
	Va. Randolph - Lighting Improvements	Meals Tax	127,160					127,160
	Varina HS - Pavement Improvements	Meals Tax	467,500					467,500
	Ward ES - Lighting Improvements	Meals Tax	82,280					82,280
		Year 1 Total	14,306,470					

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

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

11-12-2015	CIP_16_17.xls								
PROJ #	PROJECT NAME	Funding Source	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Sub Total	
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		2,500,000				2,500,000	
08056	Holladay ES (9) Capacity Addition Planning & Construction	no funding source		12,497,109				12,497,109	
06305	Pemberton ES Renovation Planning & Construction	no funding source		15,323,546				15,323,546	
06304	Crestview ES Renovation Planning & Construction	no funding source		13,173,286				13,173,286	
06538	Skipwith ES Renovation Planning & Construction	no funding source		14,198,847				14,198,847	
06479	Tuckahoe MS Renovation Planning & Construction	no funding source		30,879,919				30,879,919	
06388	Tucker HS Renovation Planning & Construction	no funding source		54,721,176				54,721,176	
06539	Seven Pines ES Renovation Planning & Construction	no funding source		13,920,798				13,920,798	
06669	Tuckahoe District Land Improvements	no funding source		1,040,975				1,040,975	
Beginning 18-19									
00518	Roof Replacements	General Capital							
00527	Mechanical Improvements	General Capital			2,500,000			2,500,000	
08108	School Bus Replacement	General Capital			3,000,000			3,000,000	
08057	Glen Allen ES (8) Capacity Addition Planning & Construction	no funding source			7,489,651			7,489,651	
06741	Virginia Randolph Complex Renovation Planning & Construction	no funding source			22,978,671			22,978,671	
06541	Chamberlayne ES Renovation Planning & Construction	no funding source			14,131,113			14,131,113	
06672	Jackson Davis ES Renovation Planning & Construction	no funding source			14,058,885			14,058,885	
06673	Longan ES Renovation Planning & Construction	no funding source			14,524,728			14,524,728	
06670	Multi-Sport Athletic Fields - phase 1	no funding source			3,710,961			3,710,961	
06742	Central Gardens Renovation Planning & Construction	no funding source			12,466,507			12,466,507	
Beginning 19-20									
00518	Roof Replacements	General Capital							
00527	Mechanical Improvements	General Capital				2,500,000		2,500,000	
08108	School Bus Replacement	General Capital				3,500,000		3,500,000	
08058	Longan ES (8) Capacity Addition Planning & Construction	no funding source				10,382,736		10,382,736	
06743	Highland Springs Elem. Renovation Planning & Construction	no funding source				19,115,557		19,115,557	
06744	Holladay ES Renovation Planning & Construction	no funding source				18,441,001		18,441,001	
06671	Multi-Sport Athletic Fields - phase 2	no funding source				3,896,495		3,896,495	
Beginning 20-21									
00518	Roof Replacements	General Capital							
00527	Mechanical Improvements	General Capital					2,500,000	2,500,000	
08108	School Bus Replacement	General Capital					4,000,000	4,000,000	
06300	Johnson ES (8) Capacity Addition Planning & Construction	no funding source					13,362,505	13,362,505	
993 / 06303	HS #2 - East Construction	no funding source					109,223,069	109,223,069	
06484	Glen Allen HS (HS #1) Technical Center Construction	no funding source					38,521,579	38,521,579	
06745	Adams ES Renovation Planning & Construction	no funding source					18,785,263	18,785,263	
06746	Carver ES Renovation Planning & Construction	no funding source					18,790,879	18,790,879	
06674	Multi-Sport Athletic Fields - phase 3	no funding source					4,091,444	4,091,444	
Years 1 - 5 Sub Totals				14,306,470	160,755,656	94,860,516	57,835,789	209,274,739	537,033,169
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.									