

HENRICO COUNTY SCHOOL BOARD - APPROVED (11/10/2016) - CAPITAL IMPROVEMENT PROGRAM

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

11-9-2016		CIP_17_18.xls						
PROJ #	PROJECT NAME	Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Sub Total
Beginning 17-18								
00518	Roof Replacements	General Capital	2,500,000					2,500,000
00527	Mechanical Improvements							
06690	School Bus Replacement	General Capital	2,500,000					2,500,000
08384	Academy at Virginia Randolph - Bathroom Improvements	Meals Tax	250,000					250,000
08385	Academy at Virginia Randolph - A/C Unit Improvements	Meals Tax	100,000					100,000
08386	Academy at Virginia Randolph - Office Improvements	Meals Tax	75,000					75,000
08387	Academy at Virginia Randolph - Canopy Improvements	Meals Tax	50,000					50,000
08388	Ashe ES - Security Enhancements	Meals Tax	25,000					25,000
08389	Ashe ES, Laburnum ES, Longdale ES, Academy at Virginia Randolph - Interior Component Improvements	Meals Tax	150,000					150,000
08390	Brookland MS - Gym Floor Replacement	Meals Tax	125,000					125,000
08391	Carver ES - Bathroom Improvements	Meals Tax	178,500					178,500
08392	Carver ES - Pavement Improvements	Meals Tax	160,000					160,000
08393	Davis ES - Bathroom Improvements	Meals Tax	178,500					178,500
08394	Davis ES - A/C Unit Improvements	Meals Tax	100,000					100,000
08395	Davis ES - Canopy Improvements	Meals Tax	40,000					40,000
08396	Deep Run HS - Auditorium Lighting Improvements	Meals Tax	95,000					95,000
08397	Deep Run HS, Nuckols Farm ES, Pocahontas MS, Rivers Edge ES, Shady Grove ES, Short Pump ES, Springfield Park ES, Three Chopt ES, Twin Hickory ES - Interior Component Improvements	Meals Tax	375,000					375,000
08398	Donahoe ES - Bathroom Improvements	Meals Tax	178,500					178,500
08399	Donahoe ES - Security Enhancements	Meals Tax	35,000					35,000
08400	Dumbarton ES - Interior Component Improvements	Meals Tax	50,000					50,000
08401	Dumbarton ES - Pavement Improvements	Meals Tax	275,000					275,000
08402	Fair Oaks ES - Intercom and voice switch	Meals Tax	55,000					55,000
08403	Fairfield MS - Security Enhancements	Meals Tax	75,000					75,000
08404	Fairfield MS - Pavement Improvements	Meals Tax	45,000					45,000
08405	Freeman HS - Lighting Improvements	Meals Tax	25,000					25,000
08406	Gayton ES, Godwin HS - Interior Component Improvements	Meals Tax	57,500					57,500
08407	Glen Allen ES - Security Enhancements	Meals Tax	35,000					35,000
08408	Godwin HS - Ceiling and Lighting Improvements	Meals Tax	300,000					300,000
08409	Grad Center - Security Enhancements	Meals Tax	20,000					20,000
08410	Harvie ES - Security Enhancements	Meals Tax	60,000					60,000
08411	Henrico HS - Auditorium Lighting Improvements	Meals Tax	20,000					20,000
08412	Henrico HS - Pavement Improvements	Meals Tax	475,000					475,000
08413	Hermitage HS - Ceiling and Lighting Improvements	Meals Tax	275,000					275,000
08414	Hermitage HS - Pavement Improvements	Meals Tax	375,000					375,000
08415	Highland Springs ES - Door Replacement	Meals Tax	30,000					30,000
08416	Highland Springs ES - Pavement Improvements	Meals Tax	85,000					85,000
08417	Highland Springs HS - Lighting Improvements	Meals Tax	71,500					71,500
08418	Highland Springs HS - Auditorium Lighting Improvements	Meals Tax	75,000					75,000
08419	Highland Springs HS - Ceiling Improvements	Meals Tax	25,000					25,000
08420	Highland Springs HS - Bathroom Improvements	Meals Tax	230,000					230,000
08421	Holladay ES - Replace Kitchen Serving Line	Meals Tax	90,000					90,000
08422	Holladay ES - Bathroom Improvements	Meals Tax	178,500					178,500
08423	Hungary Creek MS - Gym Floor Replacement	Meals Tax	90,000					90,000
08424	Hungary Creek MS - Security Enhancements	Meals Tax	75,000					75,000
08425	Laburnum ES - Security Enhancements	Meals Tax	50,000					50,000
08426	Laburnum ES - Voice Switch	Meals Tax	15,000					15,000
08427	Lakeside ES, Moody MS, Hermitage HS, Holladay ES - Interior Component Improvements	Meals Tax	400,000					400,000
08428	Longan ES - Canopy Improvements	Meals Tax	40,000					40,000
08429	Longan ES - A/C Unit Improvements	Meals Tax	100,000					100,000

HENRICO COUNTY SCHOOL BOARD - APPROVED (11/10/2016) - CAPITAL IMPROVEMENT PROGRAM

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

11-9-2016	CIP_17_18.xls							
PROJ #	PROJECT NAME	Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Sub Total
08430	Mehfoud ES - Voice Switch	Meals Tax	15,000					15,000

HENRICO COUNTY SCHOOL BOARD - **APPROVED** (11/10/2016) - CAPITAL IMPROVEMENT PROGRAM

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

11-9-2016	CIP_17_18.xls							
PROJ #	PROJECT NAME	Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Sub Total
08431	Mehfoud ES, Rolfe MS, Varina ES, Ward ES - Interior Component Improvements	Meals Tax	195,000					195,000
08432	Montrose ES - Security Enhancements	Meals Tax	20,000					20,000
08433	Montrose ES - Voice Switch	Meals Tax	15,000					15,000
08434	Moody MS - Gym Floor Replacement	Meals Tax	90,000					90,000
08435	Mt. Vernon - Intercom System	Meals Tax	40,000					40,000
08436	New Bridge Learning Center - Exterior Improvements	Meals Tax	150,000					150,000
08437	Nuckols Farm ES - Security Enhancements	Meals Tax	25,000					25,000
08438	Pinchbeck ES - Gym Floor Replacement	Meals Tax	50,000					50,000
08439	Quioccasin MS - Bathroom Improvements	Meals Tax	300,000					300,000
08440	Quioccasin MS - Intercom and Voice Switch	Meals Tax	75,000					75,000
08441	Quioccasin MS - Office Improvements	Meals Tax	50,000					50,000
08442	Quioccasin MS - Gymnasium Improvements	Meals Tax	25,000					25,000
08443	Ratcliffe ES - Pavement Improvements	Meals Tax	30,000					30,000
08444	Ridge ES - Security Enhancements	Meals Tax	25,000					25,000
08445	Ridge ES - Exterior Trim Improvements	Meals Tax	50,000					50,000
08446	Rolfe MS - Gym Floor Replacement (aux. gym)	Meals Tax	45,000					45,000
08446	Rolfe MS - Paint Ceiling (aux. gym)	Meals Tax	45,000					45,000
08448	Rolfe MS - Bathroom Improvements	Meals Tax	247,000					247,000
08449	Shady Grove ES - Security Enhancements	Meals Tax	25,000					25,000
08450	Short Pump MS - Lighting Improvements	Meals Tax	250,000					250,000
08451	Short Pump MS - Pavement Improvements	Meals Tax	250,000					250,000
08452	Short Pump MS - Auditorium Improvements	Meals Tax	25,000					25,000
08453	Springfield Park ES - Security Enhancements	Meals Tax	25,000					25,000
08454	Three Chopt ES - Lighting Improvements	Meals Tax	100,000					100,000
08455	Three Chopt ES - Security Enhancements	Meals Tax	25,000					25,000
08456	Trevett ES - Parking/Circulation Improvements	Meals Tax	850,000					850,000
08457	Varina HS - Lighting Improvements	Meals Tax	30,000					30,000
08458	Ward ES - Security Enhancements	Meals Tax	25,000					25,000
08459	Wilder MS - Pavement Improvements	Meals Tax	90,000					90,000
08460	Central Gardens Complex - Canopy Improvements	Meals Tax	15,608					15,608
08461	Deep Run HS - Gym Bleacher Seating Replacement	Meals Tax	125,000					125,000
08462	Godwin HS - Pavement Improvements	Meals Tax	500,000					500,000
08463	Freeman HS - Pavement Improvements	Meals Tax	500,000					500,000
		Meals Tax						
		Year 1 Total	10,140,608					

HENRICO COUNTY SCHOOL BOARD - APPROVED (11/10/2016) - CAPITAL IMPROVEMENT PROGRAM

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

11-9-2016	CIP_17_18.xls							
PROJ #	PROJECT NAME	Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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
Beginning 19-20								
00518	Roof Replacements	General Capital			2,500,000			2,500,000
00527	Mechanical Improvements							
06690	School Bus Replacement	General Capital			3,500,000			3,500,000
Beginning 20-21								
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
Beginning 21-22								
00518	Roof Replacements	General Capital					2,500,000	2,500,000
00527	Mechanical Improvements							
06690	School Bus Replacement	General Capital					4,500,000	4,500,000
Years 1 - 5 Sub Totals			15,140,608	5,500,000	6,000,000	6,500,000	7,000,000	40,140,608

PROJ #	PROJECT NAME	Funding Source	Funding Year TBD
06479 / 70001	Tuckahoe MS Renovation Planning & Construction	2016 Bond	28,200,000
08057 / 70002	Glen Allen ES (8) Capacity Addition Planning & Construction	2016 Bond	5,500,000
06305 / 70003	Pemberton ES Renovation Planning & Construction	2016 Bond	14,100,000
06304 / 70004	Crestview ES Renovation Planning & Construction	2016 Bond	12,000,000
06538 / 70005	Skipwith ES Renovation Planning & Construction	2016 Bond	13,000,000
06539 / 70006	Seven Pines ES Renovation Planning & Construction	2016 Bond	12,800,000
06541 / 70007	Chamberlayne ES Renovation Planning & Construction	2016 Bond	14,000,000
06388 / 70008	Tucker HS Renovation Planning & Construction	2016 Bond	55,000,000
08328 / 70009	Brookland Area ES Planning & Construction	2016 Bond	20,000,000
06484 / 70010	Glen Allen HS ACE Center	2016 Bond	37,000,000
08329 / 70011	Eastern (Varina) Area Technical Center	2016 Bond	42,000,000
06745 / 70012	Adams ES Renovation Planning & Construction	2016 Bond	19,000,000
		2016 Bond Total	272,600,000