

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	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							
06690	School Bus Replacement	General Capital		3,500,000				3,500,000
06484/70010	Glen Allen HS ACE Center	2016 Bond		10,000,000	27,000,000			37,000,000
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
08329/70011	Eastern (Varina) Area Technical Center	2016 Bond			15,000,000	27,000,000		42,000,000
Beginning 21-22								
00518	Roof Replacements	General Capital				2,500,000		2,500,000
00527	Mechanical Improvements							
06690	School Bus Replacement	General Capital				4,000,000		4,000,000
06745/70012	Adams ES (1966) Renovation Planning & Construction	2016 Bond				19,000,000		19,000,000

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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
TBD	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