

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

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

PROJ #	PROJECT NAME	Funding Source	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Sub Total
11-08-2018	CIP_19_20.xls							
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
06388_70008	Tucker HS (1963) Planning & Construction	2016 Bond / other	70,000,000					70,000,000
08328_70009	Brookland Area ES Planning & Construction	2016 Bond	15,000,000					15,000,000
06484_70010	Glen Allen HS ACE Center	2016 Bond	10,000,000	27,000,000				37,000,000
08329_70011	Eastern Area Innovation / Highland Springs HS Replacement	2016 Bond / other	80,000,000					80,000,000
	Ancillary Facilities Planning Study	no funding source	170,000					170,000
	Academy at Va. Randolph - Ceiling & Lighting Replacement (SPED)	Meals Tax	122,000					122,000
	Academy at Va. Randolph - Door Frame Restoration Ph I	Meals Tax	526,000					526,000
	Academy at Va. Randolph - Gym Floor Replacement	Meals Tax	175,000					175,000
	Ashe ES - Dual Temp Pipe Insul Replacement	Meals Tax	50,000					50,000
	Ashe ES - Fire Supression System Replace II	Meals Tax	760,000					760,000
	Ashe ES - Replace Gym Lighting	Meals Tax	75,000					75,000
	Carver ES - Security Enhancements	Meals Tax	220,000					220,000
	Carver ES - Voice & Intercom Replacement	Meals Tax	300,000					300,000
	Davis ES - Voice & Intercom Replacement	Meals Tax	475,000					475,000
	Donahoe ES - Cooling Tower Replacement	Meals Tax	150,000					150,000
	Donahoe ES - Replace Gym/Commons Lights	Meals Tax	20,000					20,000
	Donahoe ES - Security Enhancements	Meals Tax	90,000					90,000
	Donahoe ES - Voice & Intercom Replacement	Meals Tax	7,500					7,500
	Echo Lake ES - Interior Component Improvements	Meals Tax	100,000					100,000
	Fairfield MS - Building Automation Improvements	Meals Tax	340,000					340,000
	Freeman HS - Bathroom Improvements	Meals Tax	85,000					85,000
	Freeman HS - Building Automation Upgrades	Meals Tax	100,000					100,000
	Freeman HS - Replace Gym Floor (Aux Gym)	Meals Tax	100,000					100,000
	Glen Lea ES - Security Enhancement	Meals Tax	100,000					100,000
	Godwin HS - Ceiling and Lighting Improvements	Meals Tax	50,000					50,000
	Hermitage HS & ACE Center - Electrical Service Replacement	Meals Tax	315,000					315,000
	Hermitage HS & ACE Center - HVAC Upgrades (Band & Chorus)	Meals Tax	100,000					100,000
	Hungary Creek MS - Security Enhancements	Meals Tax	40,000					40,000
	Johnson ES - Ceiling Replacement (admin&café)	Meals Tax	70,000					70,000
	Johnson ES - HVAC/Window Replacement (admin&café)	Meals Tax	200,000					200,000
	Johnson ES - Kitchen Hood & HVAC	Meals Tax	50,000					50,000
	Longdale ES - Fire Supression System Replace II	Meals Tax	70,000					70,000
	Maybeury ES - Building Automation Upgrades	Meals Tax	300,000					300,000
	Maybeury ES - Replace MPB Floor	Meals Tax	20,000					20,000
	Maybeury ES - Voice & Intercom Replacement	Meals Tax	500,000					500,000
	Mehfoud ES - Security Enhancements	Meals Tax	50,000					50,000
	Mehfoud ES - Voice & Intercom Replacement	Meals Tax	100,000					100,000
	Montrose ES - Security Enhancements	Meals Tax	70,000					70,000
	Montrose ES - Voice & Intercom Replacement	Meals Tax	85,000					85,000
	Moody MS - Pavement Improvements Ph I	Meals Tax	12,000					12,000
	Moody MS - Security Enhancement	Meals Tax	50,000					50,000

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	New Bridge Learning Center - Pavement Improvements Ph I	Meals Tax	160,000					160,000
	Nuckols Farm ES - Pavement Restoration Ph I	Meals Tax	170,000					170,000
	Nuckols Farm ES - Security Enhancements	Meals Tax	315,000					315,000
	Pocahontas MS - Security Enhancements	Meals Tax	235,000					235,000
	Quioccasin MS - Cooling Tower Replacement	Meals Tax	40,000					40,000
	Quioccasin MS - Replace Library Carpet	Meals Tax	50,000					50,000
	Ratcliffe ES - Security Enhancement	Meals Tax	96,000					96,000
	Ridge ES - HVAC Improvements (MUA#2)	Meals Tax	150,000					150,000
	Ridge ES - Security Enhancements	Meals Tax	15,000					15,000
	Rolfe MS - Cooling Tower Replacement	Meals Tax	174,000					174,000
	Rolfe MS - Kitchen HVAC/Hood Replacement	Meals Tax	174,000					174,000
	Sandston ES - Security Enhancements	Meals Tax	17,000					17,000
	Short Pump ES - Replace Phone Switch	Meals Tax	50,000					50,000
	Short Pump MS - Replace Stage Curtains	Meals Tax	20,000					20,000
	Short Pump MS - Security Enhancement	Meals Tax	12,000					12,000
	Springfield Park ES - Fire Supression System Replace II	Meals Tax	70,000					70,000
	Three Chopt ES - Kitchen Serving Line	Meals Tax	50,000					50,000
	Tuckahoe ES - Security Enhancement	Meals Tax	52,000					52,000
	Twin Hickory ES - Gym Floor Replacement	Meals Tax	225,000					225,000
	Varina ES - Replace Auditorium Lights	Meals Tax	550,000					550,000
	Varina HS - Paving Improvements (Drivers Ed)	Meals Tax	235,000					235,000
	Wilder MS - Chiller Replacement	Meals Tax	50,000					50,000
	Wilder MS - Security Enhancement	Meals Tax	12,500					12,500
	Wilder MS - Security Enhancement	Meals Tax	200,000					200,000
		Meals Tax						
		Year 1 Total	9,000,000					
Beginning 20-21								
00518	Roof Replacements	General Capital		2,500,000				2,500,000
00527	Mechanical Improvements	General Capital		4,000,000				4,000,000
06690	School Bus Replacement	General Capital		650,000				650,000
	Capital Facility Pre-Planning Study	no funding source						
Beginning 21-22								
00518	Roof Replacements	General Capital			2,500,000			2,500,000
00527	Mechanical Improvements	General Capital			4,000,000			4,000,000
06690	School Bus Replacement	General Capital			19,000,000			19,000,000
06745_70012	Adams ES (1966) Renovation Planning & Construction	2016 Bond						

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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
08604	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				20,827,086		20,827,086
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
Beginning 23-24								
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
	Highland Springs HS ACE Center (1970) Renov. Planning & Construction	no funding source					22,934,456	22,934,456
	Dumbarton ES (1971) Renovation Planning & Construction	no funding source					23,978,048	23,978,048
	Quioccasin MS (1971) Renovation Planning & Construction	no funding source					50,036,741	50,036,741
	Three Chopt ES (1971) Renovation Planning & Construction	no funding source					14,714,410	14,714,410
	Hermitage HS & ACE (1972) Renovation Planning & Construction	no funding source					110,447,748	110,447,748
	Years 1 - 5 Sub Totals		190,170,000	34,150,000	25,500,000	158,652,269	228,611,402	637,083,671