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**PROJECT SUMMARY**  
**CAPITAL IMPROVEMENT PLAN: 2008-2018**

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**TABLE 38A**

**Project Summary  
Capital Improvement Plan: 2008- 2018  
(Cost Estimates Include an Inflation Factor)**

Project <sup>1</sup>										
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b><u>Addition &amp; Renovation</u></b> , Crestwood Middle School <sup>2</sup>	\$3,241,800		\$36,570,700		Open					
<b><u>Addition and Renovation</u></b> , Crestwood Intermediate School					\$3,256,500	C		Open		
<b><u>Elementary School</u></b> , B. M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate areas			\$2,293,000	\$29,098,300		Open				
<b><u>High School</u></b> , Elbow Road/Centerville Turnpike area <sup>3</sup>	\$7,542,100		\$95,670,400		Open					
<b><u>Land</u></b> , Elementary School, Deep Creek Elementary/Deep Creek Central Elementary area <sup>4</sup>	\$3,253,000									
<b><u>Elementary School</u></b> , Deep Creek Elementary/Deep Creek Central Elementary area				\$2,430,500	\$30,844,300		Open			

<sup>1</sup>The cost estimates in Table 38A are based on an inflation factor of 8 percent for year 1 and an inflation factor of 6 percent per year for years 2 through 5.

<sup>2</sup>For this project asbestos removal is included in the architectural/engineering design costs. The addition and renovation includes the replacement of the HVAC system. If the addition and renovation is not funded in a timely manner, the HVAC system will require replacement in year 1. In the event this occurs, the HVAC replacement is listed as a separate project in the proposed capital improvement plan.

<sup>3</sup>The cost estimate for this project includes a natatorium.

<sup>4</sup>The developers of Culpepper Landing have agreed to dedicate an elementary school site to the school division. Until the site has been dedicated and accepted by the School Board, the acquisition of an elementary school site will remain in the proposed capital improvement plan.

**TABLE 38A Continued**

**Project Summary  
Capital Improvement Plan: 2008 – 2018  
(Cost Estimates Include an Inflation Factor)**

Project <sup>1</sup>										
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b><u>Addition &amp; Renovation.</u></b> Great Bridge Primary School					\$2,103,000	C		Open		
<b><u>Middle School.</u></b> To provide relief to Hickory Middle School		\$4,841,600	\$61,021,800		Open					
<b><u>Elementary School.</u></b> Southeastern Elementary School area							D	C		Open
<b><u>Addition &amp; Renovation.</u></b> Indian River Middle School				\$4,794,600		C		Open		
<b><u>Addition &amp; Renovation.</u></b> Indian River High School		\$3,545,900	\$39,893,000		Open					
<b><u>Replacement School.</u></b> Oscar Smith Middle School	Under Construction	Open								
<b><u>Addition &amp; Renovation.</u></b> Chittum Elementary School		\$1,271,500	\$15,813,500		Open					
<b><u>Addition &amp; Renovation.</u></b> Western Branch High School <sup>5</sup>	\$30,612,000		Open							

<sup>5</sup>The architectural and engineering design work for this project has been funded by Council. It is anticipated that Council will fund the construction of the addition and renovation, however, no funds have been appropriated at this time. As noted above, the construction funds are requested in the first year of the 2008-2013 planning period.





**TABLE 38A Continued**

**Project Summary  
Capital Improvement Plan: 2008 – 2018  
(Cost Estimates Include an Inflation Factor)**

Project <sup>1</sup>										
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b><u>Kitchen Air-Conditioning Units</u></b> , Indian River Middle & Annex, Great Bridge High, Western Branch Middle, Butts Road Inter., Greenbrier Inter., Great Bridge Inter., Carver Inter., Truitt Inter., Western Branch Inter., Camelot Elem., Deep Creek Elem., Treakle Elem., Butts Road Prim., Great Bridge Prim., Norfolk Highlands Prim., Portlock Prim., B. M. Williams Prim., Rena B. Wright Prim. schools & Deep Creek SECEP	\$841,800									
<b><u>Roof Replacement</u></b> , Sparrow Road Intermediate, Western Branch Intermediate schools, & School Plants facility		\$2,821,500								
<b><u>HVAC Replacement</u></b> , Western Branch Primary, Greenbrier Primary, & Carver Intermediate (partial) schools		\$1,890,000								
<b><u>Repaving</u></b> , Deep Creek High & Western Branch Primary schools		\$536,600								
<b><u>Roof Replacement</u></b> , Great Bridge Intermediate, Butts Road Intermediate, & Greenbrier Intermediate schools			\$4,294,700							
<b><u>HVAC Replacement</u></b> , Portlock Primary, Southwestern Elementary, Cedar Road Elementary, Oscar Smith High, Hickory Elementary schools, & ISC			\$8,707,000							

**TABLE 38A Continued**

**Project Summary  
Capital Improvement Plan: 2008 – 2018  
(Cost Estimates Include an Inflation Factor)**

Project <sup>1</sup>										
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>HVAC Replacement</b> , Deep Creek Middle, Camelot Elementary, & Western Branch Intermediate (plus mixing boxes) schools				\$5,403,100						
<b>Roof Replacement</b> , Southeastern Elementary & Butts Road Primary (partial) schools					\$2,795,400					
<b>HVAC Replacement</b> , Great Bridge Middle (partial), Truitt Intermediate, Butts Road Intermediate, Great Bridge Intermediate, & Greenbrier Intermediate schools					\$5,561,900					
<b>Parking and Bus Loop Addition</b> , Butts Road Primary School						C				
<b>Roof Replacement</b> , Treakle Elementary, Camelot Elementary, Crestwood Middle, & Indian River High schools						C				
<b>HVAC Replacement</b> , Hickory Middle, Hugo Owens Middle, Norfolk Highlands Primary, Western Branch Middle, Western Branch High, Thurgood Marshall Elementary schools, & Edwards-Wilson Center						C				
<b>Repaving</b> , Great Bridge High School						C				



**TABLE 38A Continued**

**Project Summary  
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(Cost Estimates Include an Inflation Factor)**

Project <sup>1</sup>										
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Roof Replacement</b> , Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Hugo Owens Middle, Portlock Primary, Western Branch High schools, & Edwards Wilson Center										C
<b>HVAC Replacement</b> , Grassfield Elementary, Greenbrier Middle, & Jolliff Middle schools										C
<b>Repaving</b> , Oscar Smith High School										C
<b>TOTALS BY YEAR</b>	\$84,364,100 <sup>6</sup>	\$14,907,100	\$264,264,100	\$41,726,500	\$44,561,100					
<b>2008-2013 FIVE-YEAR GRAND TOTAL</b>	\$449,822,900									

<sup>6</sup>It is important to note approximately \$13 million is available for a portion of the major maintenance and mechanical projects included in year 1 (2008-09) of the proposed capital improvement plan.