
PROJECT SUMMARY
CAPITAL IMPROVEMENT PLAN: 2008-2018

TABLE 39

**Project Summary
Capital Improvement Plan
Comparison of 2008-2018 versus 2007-2017
(Cost Estimates in Current Year Dollars)**

Project	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Addition & Renovation, Crestwood Middle School ¹	\$2,671,500 <i>\$2,588,500</i> <i>(2007-08)</i>	<i>\$28,516,800</i>	\$30,136,800	<i>Open</i>	Open					
Addition and Renovation, Crestwood Intermediate School					\$2,052,100 <i>D</i>	<i>C</i> <i>C</i>		<i>Open</i> <i>Open</i>		
Elementary School, B. M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate areas	<i>\$1,546,700</i>	<i>\$21,508,600</i>	\$1,782,600	\$22,621,800 <i>Open</i>		Open				
High School, Elbow Road/Centerville Turnpike area ²	\$6,215,200 <i>\$5,414,200</i> <i>(2007-08)</i>	<i>\$74,105,500</i>	\$78,839,200	<i>Open</i>	Open					
Land, Elementary School, Deep Creek Elementary/Deep Creek Central Elementary area ³	\$3,012,000 <i>\$1,264,300</i>									
Elementary School, Deep Creek Elementary/Deep Creek Central Elementary area			<i>\$1,546,700</i>	\$1,782,600 <i>\$21,508,600</i>	\$22,621,800	<i>Open</i>	Open			

¹For 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.

²The cost estimate for this project includes a natatorium.

³The 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.

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<u>Addition & Renovation.</u> Great Bridge Primary School				\$1,281,800	\$1,455,100 C	C	Open	Open		
<u>Middle School.</u> To provide relief to Hickory Middle School	\$3,561,100 (2007-08) \$48,006,000	\$3,989,800	\$50,286,300 Open		Open					
<u>Elementary School.</u> Southeastern Elementary School area					D	C	D	C Open		Open
<u>Addition & Renovation.</u> Indian River Middle School				\$3,317,400 \$3,218,300		C C		Open Open		
<u>Addition & Renovation.</u> Indian River High School		\$2,922,000 \$2,790,300	\$32,874,700 \$30,790,800		Open Open					
<u>Replacement School.</u> Oscar Smith Middle School	Under Construction	Open Open								
<u>Addition & Renovation.</u> Chittum Elementary School		\$1,047,800 \$896,600	\$13,031,500 \$11,787,300		Open Open					
<u>Addition & Renovation.</u> Western Branch High School ⁴	\$28,879,300 \$19,790,200		Open Open							

⁴The 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.

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<u>Addition & Renovation</u> , Western Branch Middle School						D D		C C		Open
<u>Parking/Storage Facility for School Buses</u>	\$2,222,800 <i>\$2,118,600</i>									
<u>Renovation</u> , former RE-ED Center (Brentwood)	\$4,150,700 <i>\$3,892,500</i> <i>(2007-08)</i>									
<u>Stadium Renovation</u> , Deep Creek Middle & Great Bridge Middle schools	\$557,400 <i>\$762,800</i>									
<u>NEW Drainage Improvements</u> , Crestwood Middle School	\$430,100									
<u>NEW Tennis Court Replacements</u> , Great Bridge High School	\$334,500									
<u>NEW Addition</u> , Food Services Warehouse						C				
<u>Roof Replacement</u> , Chittum Elementary, Chesapeake Alternative, Indian River Middle, & Warehouse & Supply facility	\$3,576,900 <i>\$3,205,600</i> <i>(w/o Chittum)</i>									

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Roof Replacement. Butts Road Primary (partial), Great Bridge Primary, Deep Creek SECEP (former Deep Creek Intermediate), & Southwestern Elementary schools	\$3,117,400 <i>Different grouping</i>									
Roof Replacement. Rena B. Wright Primary, Western Branch Middle schools, the Planetarium & the Instructional Services Center (ISC)	\$3,195,900 <i>Different grouping</i>									
Mixing Boxes Replacement. Indian River High, Indian River Middle, & Western Branch Middle schools	\$3,203,800 <i>\$3,865,700 (2007-08)</i>									
HVAC Replacement. Crestwood Middle, & Great Bridge High schools	\$4,983,500 <i>\$4,404,500 (w/ GBH cooling tower)</i>									
HVAC Replacement. Deep Creek Central Elementary, Crestwood Intermediate, Southeastern Elementary, & Deep Creek High schools	\$7,669,400 <i>Different grouping</i>									
HVAC Replacement. B. M. Williams Primary, & Treakle Elementary schools	\$2,209,500 <i>\$3,509,700 (w/ SEE)</i>									

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Project	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Repaving , Portlock Primary, & Deep Creek Elementary schools	\$341,800 \$329,500 (2007-08)									
Kitchen Air-Conditioning Units , 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	\$779,400 Different grouping									
Roof Replacement , Sparrow Road Intermediate, Western Branch Intermediate schools, & School Plants facility		\$2,464,600 \$2,402,100								
HVAC Replacement , Western Branch Primary, Greenbrier Primary, & Carver Intermediate (partial) schools	\$2,778,200	\$1,750,000								
Repaving , Deep Creek High & Western Branch Primary schools		\$468,700 \$452,100								
Roof Replacement , Great Bridge Intermediate, Butts Road Intermediate, & Greenbrier Intermediate schools			\$3,539,100 \$4,478,700							

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HVAC Replacement , Portlock Primary, Southwestern Elementary, Cedar Road Elementary, Oscar Smith High, Hickory Elementary schools, & ISC			\$7,175,200 <i>Different grouping</i>							
HVAC Replacement , Deep Creek Middle, Camelot Elementary, & Western Branch Intermediate (plus mixing boxes) schools				\$4,200,500 <i>Different grouping</i>						
Roof Replacement , Southeastern Elementary & Butts Road Primary (partial) schools					\$2,050,200 <i>C Different grouping</i>					
HVAC Replacement , Great Bridge Middle (partial), Truitt Intermediate, Butts Road Intermediate, Great Bridge Intermediate, & Greenbrier Intermediate schools					\$4,079,200 <i>C Different grouping</i>					
Parking and Bus Loop Addition , Butts Road Primary School						<i>C</i>				
Roof Replacement , Treacle Elementary, Camelot Elementary, Crestwood Middle, & Indian River High schools						<i>C C Different grouping</i>				

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HVAC Replacement , Hickory Middle, Hugo Owens Middle, Norfolk Highlands Primary, Western Branch Middle, Western Branch High, Thurgood Marshall Elementary schools, & Edwards-Wilson Center						C C Different grouping				
Repaving , Great Bridge High School						C C				
Driveway Addition , Butts Road Intermediate School						C	C			
Roof Replacement , Oscar Smith High, & Hickory Elementary							C C Different grouping			
Chiller Replacement , Indian River Middle, & Western Branch Middle schools							C C			
Roof Replacement , Thurgood Marshall Elementary, Deep Creek Middle, Western Branch Primary, Deep Creek Central Elementary, Deep Creek Elementary, & B.M. Williams Primary (partial) schools								C C Different grouping		

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HVAC Replacement , Hickory High (plus chiller), Crestwood Intermediate, Sparrow Road Intermediate, Georgetown Primary, Thurgood Marshall Elementary (plus chiller), Deep Creek High, & Deep Creek Elementary schools								C C		
Roof Replacement , Hickory High, Greenbrier Primary, & Great Bridge Middle (partial) schools									C C Different grouping	
NEW HVAC Replacement , Oscar Smith High School									C	
Repaving , Butts Road Intermediate, Great Bridge Intermediate, & Greenbrier Intermediate schools									C C	
NEW Roof Replacement , Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Hugo Owens Middle, Portlock Primary, Western Branch High schools, & Edwards Wilson Center										C
NEW HVAC Replacement , Grassfield Elementary, Greenbrier Middle, & Jolliff Middle schools										C

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NEW Repaving , Oscar Smith High School										C
TOTALS BY YEAR	\$77,551,100 ⁵ \$98,868,900 (2007-08) \$81,459,600	\$12,642,900 \$130,672,000	\$217,665,400 \$56,606,600	\$31,922,300 29,594,500	\$32,258,400					
2008-2013 FIVE-YEAR GRAND TOTAL	\$372,040,100 \$397,201,600									

⁵It 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.

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