
PROJECT SUMMARY
CAPITAL IMPROVEMENT PLAN: 2009-2019

TABLE 39A Continued

**Project Summary
Capital Improvement Plan: 2009 – 2019
(Cost Estimates Include an Inflation Factor of 5.6 Percent)**

| Project | | | | | | | | | | |
|---|-------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| HVAC Replacement , Western Branch Primary & Greenbrier Primary schools | \$1,170,000 | | | | | | | | | |
| Roof Replacement , former RE-ED Center (Brentwood) | \$269,700 | | | | | | | | | |
| Repaving , Deep Creek High, Deep Creek Elementary, & Western Branch Primary schools | \$651,400 | | | | | | | | | |
| Repair Auditorium Ceiling , Indian River High School ¹ | | \$250,200 | | | | | | | | |
| Install Lighting , Great Bridge High School Softball Field | | \$304,900 | | | | | | | | |
| Roof Replacement , Butts Road Primary, Southwestern Elementary, Sparrow Road Intermediate, Western Branch Intermediate schools, Warehouse & Supply facility, & School Plants | | \$6,056,000 | | | | | | | | |

¹ The architectural and engineering design work for this project has been completed.

TABLE 39A Continued

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(Cost Estimates Include an Inflation Factor of 5.6 Percent)**

| Project | | | | | | | | | | |
|---|-----------|-------------|-------------|-------------|--------------|-----------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| HVAC Replacement , Portlock Primary, Cedar Road Elementary, Oscar Smith High, Southwestern Elementary, Hickory Elementary, Carver Intermediate schools & the Instructional Services Center | | \$9,905,400 | | | | | | | | |
| Roof Replacement , Great Bridge Intermediate, Butts Road Intermediate, & Greenbrier Intermediate schools | | | \$4,851,900 | | | | | | | |
| HVAC Replacement , Deep Creek Middle, Camelot Elementary, Western Branch Intermediate (plus mixing boxes), & Great Bridge Middle (partial) schools | | | \$6,089,200 | | | | | | | |
| Roof Replacement , Southeastern Elementary School | | | | \$1,542,100 | | | | | | |
| HVAC Replacement , Butts Road Intermediate, Great Bridge Intermediate, Greenbrier Intermediate, Truitt Intermediate, & Hickory High (plus chiller) schools | | | | \$6,185,800 | | | | | | |
| Roof Replacement , Treacle Elementary, Camelot Elementary, Crestwood Middle, & Indian River High schools | | | | | \$10,059,000 | | | | | |

TABLE 39A Continued

**Project Summary
Capital Improvement Plan: 2009 – 2019
(Cost Estimates Include an Inflation Factor of 5.6 Percent)**

| Project | | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| HVAC Replacement , Hickory Middle, Hugo Owens Middle, Norfolk Highlands Primary, Western Branch Middle, Thurgood Marshall Elementary schools, & Edwards-Wilson Center | | | | | \$12,571,900 | | | | | |
| Repaving , Great Bridge High School | | | | | \$429,500 | | | | | |
| Renovation/Replacement , DC SECEP (former DCI) | | | | | | D | | | | |
| Parking and Bus Loop Addition , Butts Road Primary School | | | | | | C | | | | |
| Driveway Addition , Butts Road Intermediate School | | | | | | | C | | | |
| Roof Replacement , Oscar Smith High, & Hickory Elementary schools | | | | | | C | | | | |
| HVAC Replacement , Western Branch High School | | | | | | C | | | | |
| Chiller Replacement , Indian River Middle, & Western Branch Middle schools | | | | | | C | | | | |

TABLE 39A Continued

**Project Summary
Capital Improvement Plan: 2009 – 2019
(Cost Estimates Include an Inflation Factor of 5.6 Percent)**

| Project | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| 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 | | | |
| HVAC Replacement. Hickory High, Georgetown Primary, Sparrow Road Intermediate, Thurgood Marshall Elementary (plus chiller), Deep Creek High, & Deep Creek Elementary schools | | | | | | | C | | | |
| Roof Replacement. Hickory High, Greenbrier Primary, & Great Bridge Middle (partial) schools | | | | | | | | C | | |
| HVAC Replacement. Oscar Smith High School | | | | | | | | C | | |
| Repaving. Butts Road Intermediate, Great Bridge Intermediate, & Greenbrier Intermediate schools | | | | | | | | C | | |
| Roof Replacement. Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Hugo Owens Middle, Portlock Primary, Western Branch High schools, & Edwards-Wilson Center | | | | | | | | | C | |
| HVAC Replacement. Grassfield Elementary, Greenbrier Middle, & Jolliff Middle schools | | | | | | | | | C | |

TABLE 39A Continued

**Project Summary
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(Cost Estimates Include an Inflation Factor of 5.6 Percent)**

| Project | | | | | | | | | | |
|---|-----------|-------------|-------------|---------------|--------------|-----------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Repaving. Oscar Smith High School | | | | | | | | | C | |
| Roof Replacement. Norfolk Highlands Primary School & Chesapeake Center for Science & Technology | | | | | | | | | | C |
| Modernization. Crestwood Middle School ² | | \$3,763,400 | | \$35,711,800 | | Open | | | | |
| Modernization. Crestwood Intermediate School | | | | | | D | C | | Open | |
| Elementary School. B. M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate areas | | | \$2,566,500 | \$31,207,200 | | Open | | | | |
| High School. Elbow Road/Centerville Turnpike area ³ | | \$8,915,000 | | \$107,528,500 | | Open | | | | |
| Elementary School. Deep Creek Elementary/Deep Creek Central Elementary area | | | | \$2,710,200 | \$32,954,900 | | Open | | | |

²For this project asbestos removal is included in the architectural/engineering design costs. Additionally an HVAC project is currently underway and is scheduled for completion in the Summer 2009.

³The cost estimate for this project includes a natatorium.

TABLE 39A Continued

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|--|--------------------|-------------|--------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Modernization. Great Bridge Primary School | | | | | \$2,255,100 | C | | Open | | |
| Middle School. To provide relief to Hickory Middle School | | | \$6,129,800 | \$73,324,200 | | Open | | | | |
| Elementary School. Southeastern Elementary School area | | | | | | | D | C | | Open |
| Modernization. Indian River Middle School | | | | \$4,982,400 | | C | | Open | | |
| Modernization. Indian River High School | | \$3,362,900 | \$38,028,600 | | Open | | | | | |
| Replacement School. Oscar Smith Middle School | Open | | | | | | | | | |
| Addition & Renovation. Chittum Elementary School | | | \$2,045,600 | \$24,222,600 | | Open | | | | |
| Addition & Renovation. Western Branch High School | Under Construction | Open | | | | | | | | |
| Modernization. Western Branch Middle School | | | | | | D | | C | | Open |

