
PROJECT SUMMARY
CAPITAL IMPROVEMENT PLAN: 2009-2019

TABLE 39 Continued

**Project Summary
Capital Improvement Plan: 2009 – 2019
(Cost Estimates in Current Year Dollars)**

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	\$1,108,000									
Roof Replacement , former RE-ED Center (Brentwood)	\$255,400									
Repaving , Deep Creek High, Deep Creek Elementary, & Western Branch Primary schools	\$616,900									
Repair Auditorium Ceiling , Indian River High School ¹		\$224,400								
Install Lighting , Great Bridge High School Softball Field		\$273,400								
Roof Replacement , Butts Road Primary, Southwestern Elementary, Sparrow Road Intermediate, Western Branch Intermediate schools, Warehouse & Supply facility, & School Plants		\$5,430,700								

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

TABLE 39 Continued

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(Cost Estimates in Current Year Dollars)**

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		\$8,882,700								
Roof Replacement , Great Bridge Intermediate, Butts Road Intermediate, & Greenbrier Intermediate schools			\$4,120,200							
HVAC Replacement , Deep Creek Middle, Camelot Elementary, Western Branch Intermediate (plus mixing boxes), & Great Bridge Middle (partial) schools			\$5,170,900							
Roof Replacement , Southeastern Elementary School				\$1,268,700						
HVAC Replacement , Butts Road Intermediate, Great Bridge Intermediate, Greenbrier Intermediate, Truitt Intermediate, & Hickory High (plus chiller) schools				\$4,974,400						
Roof Replacement , Treacle Elementary, Camelot Elementary, Crestwood Middle, & Indian River High schools					\$7,660,100					

TABLE 39 Continued

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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					\$9,573,700					
Repaving , Great Bridge High School					\$327,100					
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 39 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
Repaving. Oscar Smith High School									C	
Roof Replacement. Norfolk Highlands Primary School & Chesapeake Center for Science & Technology										C
Modernization. Crestwood Middle School ²		\$3,026,400		\$28,718,100		Open				
Modernization. Crestwood Intermediate School						D	C		Open	
Elementary School. B. M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate areas			\$2,063,900	\$25,095,700		Open				
High School. Elbow Road/Centerville Turnpike area ³		\$7,169,100		\$86,470,500		Open				
Elementary School. Deep Creek Elementary/Deep Creek Central Elementary area				\$2,063,900	\$25,095,700		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 39 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					\$1,626,200	C		Open		
Middle School. To provide relief to Hickory Middle School			\$4,929,400	\$58,964,600		Open				
Elementary School. Southeastern Elementary School area							D	C		Open
Modernization. Indian River Middle School				\$3,593,000		C		Open		
Modernization. Indian River High School		\$2,855,800	\$32,293,700		Open					
Replacement School. Oscar Smith Middle School	Open									
Addition & Renovation. Chittum Elementary School			\$1,645,000	\$19,479,000		Open				
Addition & Renovation. Western Branch High School	Under Construction	Open								
Modernization. Western Branch Middle School						D		C		Open

