
PROJECT SUMMARY
CAPITAL IMPROVEMENT PLAN: 2009-2019

Note: Figures in red represent the School Board's Proposed Capital Improvement Plan: 2008-2018.

TABLE 40

**Project Summary
Capital Improvement Plan: 2009- 2019
Comparison of 2009-2019 versus 2008-2018
(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
NEW Repairs. Chesapeake Alternative School	\$305,000									
HVAC Replacement. Southeastern Elementary and B.M. Williams Primary schools	\$2,683,500 <i>Different grouping (2008-09)</i>									
Roof Replacement. Great Bridge Primary School & the Planetarium	\$1,141,100 <i>Different grouping (2008-09)</i>									
HVAC Replacement. Great Bridge High & Deep Creek High schools	\$3,748,000 <i>Different grouping (2008-09)</i>									
Roof Replacement. Indian River Middle School	\$2,001,800 <i>Different grouping (2008-09)</i>									
Mixing Boxes Replacement. Indian River High, Indian River Middle, & Western Branch Middle schools	\$3,797,800 <i>\$3,203,800 (2008-09)</i>									
Roof Replacement. Chittum Elementary & Rena B. Wright Primary schools	\$2,195,000 <i>Different grouping (2008-09)</i>									

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TABLE 40 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 , Treakle Elementary School	\$1,249,800 <i>Different grouping (2008-09)</i>									
HVAC Replacement , Western Branch Primary & Greenbrier Primary schools	\$1,108,000 <i>Different grouping</i>									
NEW Roof Replacement , former RE-ED Center (Brentwood)	\$255,400									
Repaving , Deep Creek High, Deep Creek Elementary, & Western Branch Primary schools	\$616,900 <i>Different grouping</i>									
NEW Repair Auditorium Ceiling , Indian River High School ¹		\$224,400								
NEW Install Lighting , Great Bridge High School Softball Field		\$273,400								

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

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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
Roof Replacement , Butts Road Primary, Southwestern Elementary, Sparrow Road Intermediate, Western Branch Intermediate schools, Warehouse & Supply facility, & School Plants		\$5,430,700 <i>Different grouping</i>								
HVAC Replacement , Portlock Primary, Cedar Road Elementary, Oscar Smith High, Southwestern Elementary, Hickory Elementary, Carver Intermediate schools & the Instructional Services Center		\$8,882,700 <i>Different grouping</i>								
Roof Replacement , Great Bridge Intermediate, Butts Road Intermediate, & Greenbrier Intermediate schools		\$3,539,100	\$4,120,200							
HVAC Replacement , Deep Creek Middle, Camelot Elementary, Western Branch Intermediate (plus mixing boxes), & Great Bridge Middle (partial) schools			\$5,170,900 <i>Different grouping</i>							
Roof Replacement , Southeastern Elementary School				\$1,268,700 <i>Different grouping</i>						
HVAC Replacement , Butts Road Intermediate, Great Bridge Intermediate, Greenbrier Intermediate, Truitt Intermediate, & Hickory High (plus chiller) schools				\$4,974,400 <i>Different grouping</i>						

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TABLE 40 Continued

**Project Summary
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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
Roof Replacement , Treacle Elementary, Camelot Elementary, Crestwood Middle, & Indian River High schools					\$7,660,100 C					
HVAC Replacement , Hickory Middle, Hugo Owens Middle, Norfolk Highlands Primary, Western Branch Middle, Thurgood Marshall Elementary schools, & Edwards-Wilson Center					\$9,573,700 C					
Repaving , Great Bridge High School					\$327,100 C					
NEW Renovation/Replacement , DC SECEP (former DCI)						D				
Parking and Bus Loop Addition , Butts Road Primary School					C	C				
Driveway Addition , Butts Road Intermediate School						C	C			
Roof Replacement , Oscar Smith High, & Hickory Elementary schools						C C				
HVAC Replacement , Western Branch High School						C C Different grouping				

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TABLE 40 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
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			
HVAC Replacement , Hickory High, Georgetown Primary, Sparrow Road Intermediate, Thurgood Marshall Elementary (plus chiller), Deep Creek High, & Deep Creek Elementary schools							C C Different grouping			
Roof Replacement , Hickory High, Greenbrier Primary, & Great Bridge Middle (partial) schools								C C		
HVAC Replacement , Oscar Smith High School								C C		
Repaving , Butts Road Intermediate, Great Bridge Intermediate, & Greenbrier Intermediate schools								C C		

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TABLE 40 Continued

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Roof Replacement. Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Hugo Owens Middle, Portlock Primary, Western Branch High schools, & Edwards-Wilson Center									C C	
HVAC Replacement. Grassfield Elementary, Greenbrier Middle, & Jolliff Middle schools									C C	
Repaving. Oscar Smith High School									C C	
NEW Roof Replacement. Norfolk Highlands Primary School & Chesapeake Center for Science & Technology										C
Modernization. Crestwood Middle School ²	\$2,671,500 (2008-09)	\$3,026,400 \$30,136,800		\$28,718,100 Open		Open				
Modernization. Crestwood Intermediate School				\$2,052,100	C	D	C Open		Open	
Elementary School. B. M. Williams Primary/Crestwood Intermediate and Greenbrier Primary/Intermediate areas		\$1,782,600	\$2,063,900 \$22,621,800	\$25,095,700	Open	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.

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TABLE 40 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
High School. Elbow Road/Centerville Turnpike area ³	\$6,215,200 (2008-09)	\$7,169,100 \$78,839,200		\$86,470,500 Open		Open				
Elementary School. Deep Creek Elementary/Deep Creek Central Elementary area			\$1,782,600	\$2,063,900 \$22,621,800	\$25,095,700	Open	Open			
Modernization. Great Bridge Primary School				\$1,455,100	\$1,626,200 C	C	Open	Open		
Middle School. To provide relief to Hickory Middle School	\$3,989,800	\$50,286,300	\$4,929,400	\$58,964,600 Open		Open				
Elementary School. Southeastern Elementary School area						D	D C	C	Open	Open
Modernization. Indian River Middle School			\$3,317,400	\$3,593,000	C	C	Open	Open		
Modernization. Indian River High School	\$2,922,000	\$2,855,800 \$32,874,700	\$32,293,700	Open	Open					
Replacement School. Oscar Smith Middle School	Open Open									

³The cost estimate for this project includes a natatorium.

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Addition & Renovation, Chittum Elementary School	\$1,047,800	\$13,031,500	\$1,645,000	\$19,479,000 Open		Open				
Addition & Renovation, Western Branch High School	Under Construction Under Construction	Open Open								
Modernization, Western Branch Middle School					D	D	C	C	Open	Open
Parking/Storage Facility for School Buses	\$2,222,800 (2008-09)		\$3,216,300							
Addition & Renovation, Food Services Warehouse					\$4,113,600 C					
TOTALS BY YEAR	\$19,102,300 \$77,551,100 (2008-09) \$12,642,900	\$27,862,500 \$217,665,400	\$53,439,400 \$31,922,300	\$230,627,900 \$32,258,400	\$48,396,400					
2009-2014 FIVE-YEAR GRAND TOTAL	\$379,428,500 \$372,040,100									

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