

**EDUCATION**  
**FULLY FUNDED PROJECTS**  
**Capital Improvement Program FY 2012 - FY 2016**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
32-14	HVAC Replacement: Great Bridge High School	\$2,796,200	Sept 2011	\$0
32-14	HVAC Replacement: Deep Creek High School	4,443,600	Sept 2011	0
31-14	HVAC Replacement: Western Branch Primary School	1,598,400	Sept 2011	0
31-14	HVAC Replacement: Greenbrier Primary School	1,667,600	Sept 2011	0
33-14	Mixing Boxes: Western Branch and Indian River Middle Schools	2,695,000	Sept 2011	0
	Cooling Tower: Norfolk Highlands Primary School	137,800	Sept 2011	0
22-15	Modernization Design and Construction: Indian River High School	41,905,500	Sept 2013	0
33-97	Land, Elementary School, Chittum area	574,600	TBD	0
41-98	Land, Elementary School, Southeastern Area	644,600	TBD	0
	<i>This project has been delayed for several years to allow time to monitor growth, the impact of the Chesapeake Expressway, the impact of the City's Transportation Corridor Overlay District (TCOD), and future plans for the Fentress Naval Facility.</i>			
36-14	Roof Replacement: Chittum Elementary	2,317,900	Sept 2011	0
<b>Total</b>		<b>\$58,781,200</b>		<b>\$0</b>

## Capital Project Detail

**Project Name** Boiler Replacement: Butts Road Primary, Indian River Middle, Western Branch Middle schools **Project Number** 16-16

**Improvement Category** Education-Kindergarten to 5<sup>th</sup> grade **Improvement Type** Replacement  
Education - Middle School

**Project Description** Replace the boiler systems at Butts Road Primary, Indian River Middle, and Western Branch Middle Schools

**Purpose and Need** Boiler systems have an approximate 15-20 year life cycle, after which they require replacement. The boiler systems at above mentioned schools have exceeded their life cycles, and require replacement at the beginning of the first five-year planning period.

**Project Start Date** Jun 2011 **Target Completion Date** Sep 2012

**Project Status** **Project Rank\*** 8  
\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	0	0	0	0	0	0	0
Land		0	0	0	0	0	0	0	0
Construction		0	497,000	0	0	0	497,000	0	497,000
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$0</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$497,000</b>

**Funding Method(s) for Chesapeake Costs**

1.	School lockbox (cash)	497,000
2.		
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$497,000</b>

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	497,000	0	0	0	497,000	0	497,000
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$0</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$497,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Estimated Life of Asset from Placement in Service** \_\_\_\_\_ years

**Major Rehabilitations:**

1.	Boiler	Cycle Length	15-20	years	Cost	_____
2.	_____	Cycle Length	_____	years	Cost	_____

## Capital Project Detail

**Project Name** Chiller Replacement: Hickory High School **Project Number** 17-16  
**Improvement Category** Education-High School **Improvement Type**  
**Project Description** Replace the chiller at Hickory High School  
**Purpose and Need** HVAC systems (including chillers) have an approximate 10-15 year life cycle, after which they require replacement. The HVAC system at the above mentioned school exceeds its life cycle and requires replacement at the beginning of the first five-year planning period.  
**Project Start Date** Jul 2011 **Target Completion Date** Sep 2011  
**Project Status** **Project Rank\*** 15  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

### Estimated Project Cost

#### Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	53,600	0	0	0	0	53,600	0	53,600
Land	0	0	0	0	0	0	0	0	0
Construction	0	994,200	0	0	0	0	994,200	0	994,200
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,047,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047,800</b>	<b>\$0</b>	<b>\$1,047,800</b>

#### Funding Method(s) for Chesapeake Costs

1.	School lockbox (cash)	1,047,800
2.		
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$1,047,800</b>

#### Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	1,047,800	0	0	0	0	1,047,800	0	1,047,800
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,047,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047,800</b>	<b>\$0</b>	<b>\$1,047,800</b>

### Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

### Major Rehabilitations:

1.	HVAC	Cycle Length	10-15	years	Cost	_____
2.	_____	Cycle Length	_____	years	Cost	_____

## Capital Project Detail

**Project Name** Deep Creek SECEP Building - renovation of facility      **Project Number** 18-16  
**Improvement Category** Education-other      **Improvement Type** Replacement  
**Project Description** Renovation or repair of the Deep Creek SECEP Building.  
**Purpose and Need** The Deep Creek SECEP facility is one of the oldest buildings in the school division and has not been renovated or modernized. This aging facility requires immediate renovation or replacement.  
**Project Start Date** Jul 2011      **Target Completion Date** Sep 2012  
**Project Status**      **Project Rank\*** 21  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	1,022,900	0	1,022,900	0	1,022,900
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	9,910,000	0	9,910,000	0	9,910,000
Equipment	0	0	0	0	983,900	0	983,900	0	983,900
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,916,800</b>	<b>\$0</b>	<b>\$11,916,800</b>	<b>\$0</b>	<b>\$11,916,800</b>

**Funding Method(s) for Chesapeake Costs**

1.	Education-Virginia Public School Authority (VPSA)	11,208,400
2.	School lockbox (cash)	708,400
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$11,916,800</b>

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	11,916,800	0	11,916,800	0	11,916,800
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,916,800</b>	<b>\$0</b>	<b>\$11,916,800</b>	<b>\$0</b>	<b>\$11,916,800</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1.	Repair/Replace	Cycle Length	50	years	Cost	
2.		Cycle Length		years	Cost	

## Capital Project Detail

**Project Name** HVAC - Partial System Replacements at 7 schools: Truitt Intermediate, Hickory Elem, Great Bridge MS, Hugo Owens MS, Hickory MS, Cedar Road Elem, and Camelot Elementary School **Project Number** 19-16

**Improvement Category** Education-Kindergarten to 5<sup>th</sup> grade  
Education-Middle School **Improvement Type** Replacement

**Project Description** Replace HVAC system (partial) at the following schools: Truitt Intermediate, Hickory Elementary, Great Bridge Middle, Hugo Owens Middle, Hickory Middle, Cedar Road Elementary, and Camelot Elementary

**Purpose and Need** HVAC systems have an approximate 15-year life cycle, after which they require replacement. The HVAC system at above mentioned schools exceeds its life cycle and requires replacement at the beginning of the first five-year planning period.

**Project Start Date** Jul 2011 **Target Completion Date** Sep 2012

**Project Status** **Project Rank\*** 2  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	261,100	0	0	0	0	261,100	0	261,100
Land	0	0	0	0	0	0	0	0	0
Construction	0	4,894,400	0	0	0	0	4,894,400	0	4,894,400
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$5,155,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,155,500</b>	<b>\$0</b>	<b>\$5,155,500</b>

**Funding Method(s) for Chesapeake Costs**

1.	School lockbox (cash)	5,155,500
2.		
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$5,155,500</b>

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	5,155,500	0	0	0	0	5,155,500	0	5,155,500
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$5,155,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,155,500</b>	<b>\$0</b>	<b>\$5,155,500</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1.	HVAC	Cycle Length	15	years	Cost	
2.		Cycle Length		years	Cost	

## Capital Project Detail

**Project Name** HVAC Replacement: Oscar Smith High School      **Project Number** 20-16  
**Improvement Category** Education-High School      **Improvement Type** Replacement  
**Project Description** Replace the HVAC system at Oscar Smith High School  
  
**Purpose and Need** HVAC systems have an approximate 15-year life cycle, after which they require replacement. The HVAC system at the above mentioned school exceeds its life cycle and requires replacement at the beginning of the first five-year planning period.  
**Project Start Date** Jul 2011      **Target Completion Date** Sep 2012  
**Project Status**      **Project Rank\*** 11  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	305,600	0	0	0	0	305,600	0	305,600
Land	0	0	0	0	0	0	0	0	0
Construction	0	5,400,700	0	0	0	0	5,400,700	0	5,400,700
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$5,706,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,706,300</b>	<b>\$0</b>	<b>\$5,706,300</b>

**Funding Method(s) for Chesapeake Costs**

1. Education-Virginia Public School Authority (VPSA) 5,706,300
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- \$5,706,300**

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	5,706,300	0	0	0	0	5,706,300	0	5,706,300
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$5,706,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,706,300</b>	<b>\$0</b>	<b>\$5,706,300</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1. HVAC      Cycle Length 15 years      Cost \_\_\_\_\_
2. \_\_\_\_\_      Cycle Length \_\_\_\_\_ years      Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** HVAC Replacement: Southwestern Elementary **Project Number** 21-16  
**Improvement Category** Education-Kindergarten to 5<sup>th</sup> grade **Improvement Type** Replacement  
**Project Description** Replace the HVAC system at Southwestern Elementary School  
**Purpose and Need** HVAC systems have an approximate 15-year life cycle, after which they require replacement. The HVAC system at the above mentioned school exceeds its life cycle and requires replacement at the beginning of the first five-year planning period.  
**Project Start Date** Jul 2011 **Target Completion Date** Sep 2012  
**Project Status** **Project Rank\*** 10  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	106,100	0	0	0	0	106,100	0	106,100
Land	0	0	0	0	0	0	0	0	0
Construction	0	1,485,900	0	0	0	0	1,485,900	0	1,485,900
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,592,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,592,000</b>	<b>\$0</b>	<b>\$1,592,000</b>

**Funding Method(s) for Chesapeake Costs**

1. School lockbox (cash) 1,592,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- \$1,592,000**
- 5 Year Total**

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	1,592,000	0	0	0	0	1,592,000	0	1,592,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,592,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,592,000</b>	<b>\$0</b>	<b>\$1,592,000</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1. HVAC Cycle Length 15 years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Repaving - Deep Creek Elementary (DCE) **Project Number** 22-16  
**Improvement Category** Education-Kindergarten to 5<sup>th</sup> grade **Improvement Type** Replacement  
**Project Description** Repave surfaces at the Deep Creek Elementary.  
**Purpose and Need** Paved surfaces (parking lots, bus loops, etc.) have a useful life of approximately 10-15 years. Surfaces at the above listed school require repaving.  
**Project Start Date** Jul 2011 **Target Completion Date** Sep 2011

**Project Status** **Project Rank\*** 19  
*\*The timing of this project is subject to change based on changing structural conditions and the timing of funds necessary for its completion.*

### Estimated Project Cost

#### Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	500	0	0	0	0	500	0	500
Land	0	0	0	0	0	0	0	0	0
Construction	0	165,700	0	0	0	0	165,700	0	165,700
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$166,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,200</b>	<b>\$0</b>	<b>\$166,200</b>

#### Funding Method(s) for Chesapeake Costs

1.	School lockbox (cash)	166,200
2.		
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$166,200</b>

#### Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	166,200	0	0	0	0	166,200	0	166,200
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$166,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,200</b>	<b>\$0</b>	<b>\$166,200</b>

### Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

### Major Rehabilitations:

1.	REPAVING	Cycle Length	10-15	years	Cost	_____
2.	_____	Cycle Length	_____	years	Cost	_____

## Capital Project Detail

**Project Name** Roof Replacements at 8 facilities: **Project Number** 23-16  
 Southwestern Elem, Butts Road Primary, Sparrow Road  
 Intermediate, Deep Creek SECEP, Western Branch  
 Intermediate (partial), Warehouse and Supply Bldg., and  
 School Plant Bldg.

**Improvement Category** Education-other **Improvement Type** Replacement  
 Education- Kindergarten to 5<sup>th</sup> grade  
 Education- Middle School

**Project Description** Replace the roof at the Southwestern Elem., Butts Road Primary, Sparrow Road Intermediate, Deep Creek SECEP,  
 Western Branch Intermediate (partial), Warehouse and Supply Bldg., and School Plant Bldg.

**Purpose and Need** Roofing materials have a finite life span of 15-20 years after which they require replacement. The roof at the above  
 mentioned site requires replacement at the beginning of the first five-year planning period.

**Project Start Date** Jul 2011 **Target Completion Date** Sep 2011

**Project Status** **Project Rank\*** 4  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees		0	297,300	0	0	0	297,300	0	297,300
Land		0	0	0	0	0	0	0	0
Construction		0	5,778,400	0	0	0	5,778,400	0	5,778,400
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$0</b>	<b>\$6,075,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,075,700</b>	<b>\$0</b>	<b>\$6,075,700</b>

**Funding Method(s) for Chesapeake Costs**

1.	Education-Virginia Public School Authority (VPSA)	4,228,500
2.	School lockbox (cash)	1,847,200
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$6,075,700</b>

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake		0	6,075,700	0	0	0	6,075,700	0	6,075,700
State		0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$0</b>	<b>\$6,075,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,075,700</b>	<b>\$0</b>	<b>\$6,075,700</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1.	ROOF	Cycle Length	15-20 years	Cost	
2.		Cycle Length	_____ years	Cost	

## Capital Project Detail

**Project Name** Structural Reinforcement - ESC 4-Room Annex **Project Number** 24-16  
**Improvement Category** Education-other **Improvement Type** Renovation/Rehabilitation  
**Project Description** Perform structural reinforcement at the ESC 4-room annex.  
**Purpose and Need** The historic 4-room school house on the ESC property is structurally compromised and requires internal and external structural repairs.  
**Project Start Date** Sep 2011 **Target Completion Date** Sep 2012  
**Project Status** **Project Rank\*** 20  
*\*The timing of this project is subject to change based on changing mechanical/structural conditions and the timing of funds necessary for its completion.*

**Estimated Project Cost**

**Cost to Chesapeake Only**

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	42,500	0	0	0	0	42,500	0	42,500
Land	0	0	0	0	0	0	0	0	0
Construction	0	401,800	0	0	0	0	401,800	0	401,800
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$444,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444,300</b>	<b>\$0</b>	<b>\$444,300</b>

**Funding Method(s) for Chesapeake Costs**

1.	School lockbox (cash)	444,300
2.		
3.		
4.		
5.		
6.		
<u>5 Year Total</u>		<u>\$444,300</u>

**Cost to All Organizations**

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	444,300	0	0	0	0	444,300	0	444,300
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$444,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444,300</b>	<b>\$0</b>	<b>\$444,300</b>

**Estimated Annual Operating Impacts**

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

**Major Rehabilitations:**

1.	Structural Reinforcement	Cycle Length	25?	years	Cost	
2.		Cycle Length		years	Cost	

## Capital Project Detail

**Project Name** Technology Upgrades: Deep Creek High (DCH), Great Bridge High (GBH), Hickory High (HH), and Oscar Smith High (OSH) **Project Number** 25-16

**Improvement Category** Education-High School **Improvement Type** Replacement

**Project Description** Upgrade technology infrastructures and tools at Deep Creek High, Great Bridge High, Hickory High, and Oscar Smith High Schools.

**Purpose and Need** Technology standards change more rapidly than buildings require regular renovations. Technology and electrical infrastructure upgrades are required at the above mentioned schools in order to support current and future technologies.

**Project Start Date** Jul 2011 **Target Completion Date** Sep 2013

**Project Status** New **Project Rank** 22  
23  
24  
25

**Estimated Project Cost**

### Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	791,600	0	791,600	13,458,800	14,250,400
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$791,600</b>	<b>\$0</b>	<b>\$791,600</b>	<b>\$13,458,800</b>	<b>\$14,250,400</b>

### Funding Method(s) for Chesapeake Costs

1.	School lockbox (cash)	791,600
2.		
3.		
4.		
5.		
6.		
<b>5 Year Total</b>		<b>\$791,600</b>

### Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	0	791,600	0	791,600	0	791,600
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$791,600</b>	<b>\$0</b>	<b>\$791,600</b>	<b>\$0</b>	<b>\$791,600</b>

### Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
<b>Cumulative</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

Estimated Life of Asset from Placement in Service \_\_\_\_\_ years

### Major Rehabilitations:

1.	Technology Upgrade	Cycle Length _____ years	Cost _____
2.	_____	Cycle Length _____ years	Cost _____