

APPROVED CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2020

CHESAPEAKE PUBLIC SCHOOLS

Project	2016	2017	2018	2019	2020	5-Year Plan
Heating, Ventilation and Airconditioning						
Butts Road Intermediate	1,236,100	-	-	-	-	1,236,100
Camelot Elementary	1,468,800	-	-	-	-	1,468,800
Carver Intermediate and Instructional Services Center	-	-	-	4,439,700	-	4,439,700
Deep Creek Elem, Edward-Wilson Center, Administration Bldg.	-	6,798,600	-	-	-	6,798,600
Georgetown Primary	1,731,800	-	-	-	-	1,731,800
Greenbrier and Joliff Middle	-	-	-	-	19,321,400	19,321,400
Greenbrier Middle	2,032,500	-	-	-	-	2,032,500
Hickory and Owens Middle	5,412,900	-	-	-	-	5,412,900
Joliff Middle	1,358,100	-	-	-	-	1,358,100
Norfolk Highland Primary	1,215,400	-	-	-	-	1,215,400
Portlock Primary, Hickory Elementary, Truitt Intermediate	-	-	-	5,135,900	-	5,135,900
Sparrow Road Intermediate	-	-	1,185,600	-	-	1,185,600
Thurgood Marshall Elementary	-	-	2,692,700	-	-	2,692,700
Western Branch Intermediate	1,592,700	-	-	-	-	1,592,700
Subtotal	16,048,300	6,798,600	3,878,300	9,575,600	19,321,400	55,622,200
Roofs Replacements						
B. M. Williams Primary, Great Bridge Middle, Hickory High, Deep Creek Central Elementary	-	-	-	12,885,200	-	12,885,200
Butts Road Intermediate	1,069,100	-	-	-	-	1,069,100
Camelot Elementary	2,083,200	-	-	-	-	2,083,200
Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Owens Middle, Portlock Primary, and Edward-Wilson Center	-	-	-	-	20,670,100	20,670,100
Deep Creek Middle	2,030,400	-	-	-	-	2,030,400
Great Bridge Intermediate	1,069,100	-	-	-	-	1,069,100
Greenbrier Intermediate	1,069,100	-	-	-	-	1,069,100
Hickory Elementary	-	1,793,400	-	-	-	1,793,400
Southeastern Elementary	2,026,000	-	-	-	-	2,026,000
Thurgood Marshall Elementary, Western Branch Primary, Deep Creek Elementary, and Oscar Smith High	-	-	14,887,800	-	-	14,887,800
Treakle Elementary	1,946,900	-	-	-	-	1,946,900
Western Branch Middle	534,600	-	-	-	-	534,600
Subtotal	11,828,400	1,793,400	14,887,800	12,885,200	20,670,100	62,064,900
Refresh Technology						
Deep Creek High	216,000	3,510,900	-	-	-	3,726,900
Great Bridge High	255,400	3,997,600	-	-	-	4,253,000
Hickory High	255,400	3,997,600	-	-	-	4,253,000
Oscar Smith High	255,400	3,997,600	-	-	-	4,253,000
Subtotal	982,200	15,503,700	-	-	-	16,485,900

APPROVED CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2020

CHESAPEAKE PUBLIC SCHOOLS

Project	2016	2017	2018	2019	2020	5-Year Plan
Other Capital Requirements						
Chittum Elementary - Addition	2,088,200	21,712,300	-	-	-	23,800,500
Oscar Smith High - Addition	898,500	5,940,600	-	-	-	6,839,100
Crestwood Middle - Track	449,500	-	-	-	-	449,500
Great Bridge and Deep Creek Middle - Stadium Renovations	-	-	-	5,060,200	-	5,060,200
Great Bridge High Softball Field Lighting	-	-	554,800	-	-	554,800
Deep Creek Middle, Great Bridge Middle, Western Branch High - Track Repaving	2,138,600	-	-	-	-	2,138,600
Facility Inspections	498,300	880,500	-	-	-	1,378,800
Nutrition Services Warehouse	-	-	4,819,900	-	-	4,819,900
Parking and Storage for School Buses and Fleet	-	-	4,804,900	-	-	4,804,900
Crestwood Middle - Paving	534,600	-	-	-	-	534,600
Deep Creek High - Paving	591,000	-	-	-	-	591,000
Great Bridge High - Paving	-	996,900	-	-	-	996,900
Greenbrier Primary - Paving	-	-	487,900	-	-	487,900
Hickory Middle - Paving	281,300	-	-	-	-	281,300
Subtotal	7,480,000	29,530,300	10,667,500	5,060,200	-	52,738,000
School Modernizations						
Carver Intermediate	-	2,107,800	19,825,800	-	-	21,933,600
Crestwood Intermediate	-	2,653,700	22,462,600	-	-	25,116,300
Crestwood Middle	3,176,400	-	27,988,900	-	-	31,165,300
Deep Creek High	-	-	5,206,500	54,739,600	-	59,946,100
Great Bridge Primary	22,275,000	-	-	-	-	22,275,000
Indian River Middle	4,172,300	-	38,659,500	-	-	42,831,800
Western Branch Middle	-	4,117,800	-	37,499,100	-	41,616,900
Subtotal	29,623,700	8,879,300	114,143,300	92,238,700	-	244,885,000
New Schools						
New Elementary School - Deep Creek/Deep Creek Central Area	-	-	-	3,088,100	31,683,500	34,771,600
New Elementary School - Williams/Crestwood/Greenbrier Area	-	2,855,100	29,293,200	-	-	32,148,300
Subtotal	-	2,855,100	29,293,200	3,088,100	31,683,500	66,919,900
Grand Total - Proposed (Millions)	\$ 65.96	\$ 65.36	\$ 172.87	\$ 122.85	\$ 71.68	\$ 498.72
Recommended Funding (Millions)	\$ 31.03	\$ 9.50	\$ 14.23	\$ 34.78	\$ 24.50	\$ 114.03
Unfunded Portion (Millions)	\$ 34.94	\$ 55.86	\$ 158.65	\$ 88.07	\$ 47.18	\$ 384.69

