

PROPOSED CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2022

CHESAPEAKE PUBLIC SCHOOLS

Project	Category	2018	2019	2020	2021	2022	5-Year Plan
Heating, Ventilation and Airconditioning							
Butts Road Primary	HVAC	1,765,100					1,765,100
Butts Road Intermediate	HVAC	958,500					958,500
BM Williams Primary	HVAC	2,244,100					2,244,100
Camelot Elementary *	HVAC	2,452,100					2,452,100
Carver Intermediate	HVAC	-	-	-	3,536,800		3,536,800
Instructional Services Center	HVAC	-	-	-	2,910,400		2,910,400
Cedar Road Elementary	HVAC	-	-	-	1,985,500		1,985,500
Deep Creek High - cooling tower	HVAC	-	-	-	-	609,100	609,100
Deep Creek Elementary	HVAC	1,765,100	-				1,765,100
Edwards-Wilson Center	HVAC	-	3,302,400				3,302,400
Georgetown Primary	HVAC	2,681,100					2,681,100
Great Bridge Intermediate	HVAC	958,500					958,500
Greenbrier Middle *	HVAC	1,791,700					1,791,700
Greenbrier Primary	HVAC	1,294,900					1,294,900
Greenbrier Intermediate	HVAC	958,500					958,500
Hickory High *	HVAC	-		2,450,900			2,450,900
Hickory Middle *	HVAC	1,728,300					1,728,300
Hugo Owens Middle *	HVAC	1,728,300					1,728,300
Indian River Middle - cooling tower	HVAC	-	-	-	-	444,300	444,300
Joliff Middle *	HVAC	1,791,700					1,791,700
Norfolk Highlands	HVAC	-	1,586,500				1,586,500
School Administration Building	HVAC	-	3,058,700				3,058,700
Hickory Elementary	HVAC	-	-	2,027,300			2,027,300
Portlock Primary	HVAC	268,300					268,300
Truitt Intermediate	HVAC			2,021,700			2,021,700
Sparrow Road Intermediate	HVAC	-	2,073,900				2,073,900
Thurgood Marshall Elementary	HVAC	-	-	3,539,500			3,539,500
Western Branch Middle - cooling tower	HVAC	-	-	-	-	444,300	444,300
Western Branch Primary	HVAC	1,294,900					1,294,900
Western Branch Intermediate *	HVAC						-
Subtotal		23,681,100	10,021,500	10,039,400	8,432,700	1,497,700	53,672,400
Roofs Replacements							
B. M. Williams Primary*	Roof						-
Great Bridge Middle and Deep Creek							
Central Elementary	Roof	-	-	-	6,637,900		6,637,900
Hickory High School	Roof	-	-	2,812,500			2,812,500
Butts Road Intermediate	Roof	2,500,000					2,500,000
Deep Creek Middle	Roof						-
Camelot Elementary	Roof	2,479,500					2,479,500
Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Owens Middle, Portlock Primary, and Edward-Wilson Center	Roof	-	-	-	-	20,856,700	20,856,700
Oscar Smith High	Roof	-	-	-	-	7,061,300	7,061,300
Great Bridge Intermediate	Roof	2,500,000					2,500,000
Greenbrier Intermediate	Roof	2,500,000					2,500,000
Hickory Elementary	Roof			1,741,600			1,741,600
Southeastern Elementary	Roof	2,339,100					2,339,100
Deep Creek Elementary	Roof	-	1,133,100				1,133,100
Thurgood Marshall Elementary	Roof	-	2,837,300				2,837,300
Treacle Elementary	Roof	2,471,700					2,471,700
Western Branch Middle *	Roof						-
Western Branch Primary	Roof						-
Subtotal		14,790,300	3,970,400	4,554,100	6,637,900	27,918,000	57,870,700

PROPOSED CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2022

CHESAPEAKE PUBLIC SCHOOLS

Project	Category	2018	2019	2020	2021	2022	5-Year Plan
Refresh Technology							
Deep Creek High	Tech	207,800	3,249,700				3,457,500
Great Bridge High	Tech	245,700	3,845,300				4,091,000
Hickory High	Tech	245,700	3,845,300				4,091,000
Oscar Smith High	Tech	245,700	3,845,300				4,091,000
Subtotal		944,900	14,785,600	-	-	-	15,730,500
Other Capital Requirements							
Full-Day Kindergarten	Addition						-
Crestwood Middle - Track	Athletics	675,000					675,000
Deep Creek Middle - Stadium Renovations	Athletics	-	4,600,000				4,600,000
Great Bridge High Softball Field Lighting	Athletics						-
Great Bridge Middle - Stadium Renovations	Athletics	-	398,000				398,000
Great Bridge High School - New Stadium	Athletics	-	9,200,000				9,200,000
Deep Creek Middle - Track paving	Athletics	988,700					988,700
Great Bridge Middle - Track paving	Athletics	988,700					988,700
Western Branch High - Track paving	Athletics	988,700					988,700
Western Branch High - Stadium lights	Athletics	-	-	375,900			375,900
Nutrition Services Warehouse	Other	-	-	5,201,000			5,201,000
Parking and Storage for School Buses and Fleet	Other	6,500,000					6,500,000
Crestwood Middle - Paving	Paving	1,087,700					1,087,700
Deep Creek High - Paving	Paving	1,059,200					1,059,200
Great Bridge High - Paving	Paving	1,059,200					1,059,200
Greenbrier Primary - Paving	Paving	-	-	662,700			662,700
Hickory Middle - Paving	Paving	446,500					446,500
Subtotal		13,793,700	14,198,000	6,239,600	-	-	34,231,300
School Modernizations							
BM Williams Primary	Addition	4,816,700	-				4,816,700
Carver Intermediate	Modern	-	2,192,200	20,164,600			22,356,800
Chittum Elementary	Mod/Add	2,126,800	21,567,500				23,694,300
Crestwood Intermediate	Modern	2,568,800	22,127,000				24,695,800
Crestwood Middle	Modern	3,230,800	-	27,848,100			31,078,900
Deep Creek Central Elementary	Modern	-	-	-	2,056,000	17,883,100	19,939,100
Deep Creek High	Modern	-	-	5,226,800	54,831,500	-	60,058,300
Hickory Middle	Addition	588,300	5,247,800	-	-	-	5,836,100
Indian River Middle	Modern	4,167,400	-	37,985,900			42,153,300
Oscar Smith High	Addition	6,068,500					6,068,500
Rena B. Wright Elementary	Modern	-	-	-	-	1,954,800	1,954,800
Western Branch Middle	Modern		4,240,400	-	38,317,900		42,558,300
Subtotal		23,567,300	55,374,900	91,225,400	95,205,400	19,837,900	285,210,900
New Schools							
New Elementary School - Deep Creek/Deep Creek Central Area	New						-
New Elementary School - Williams/Crestwood/Greenbrier Area	New						-
Subtotal		-	-	-	-	-	-
Grand Total - Proposed (Millions)		\$ 76.78	\$ 98.35	\$ 112.06	\$ 110.28	\$ 49.25	\$ 446.72
Recommended Funding (Millions)		\$ 24.29	\$ 36.28	\$ 32.14	\$ 11.00	\$ 11.00	\$ 114.71
Unfunded Portion (Millions)		\$ 52.49	\$ 62.07	\$ 79.92	\$ 99.28	\$ 38.25	\$ 332.01