

EDUCATION
FULLY FUNDED PROJECTS
Capital Improvement Program FY2011 - FY2015

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
29-14	HVAC Replacement: B.M. Williams Primary	\$2,833,800	Aug 2010	\$0
32-14	HVAC Replacement: Deep Creek High School, Great Bridge High School	3,957,900	Aug 2010	0
30-14	HVAC Replacement: Treakle Elementary School	1,319,800	Aug 2010	0
31-14	HVAC Replacement: Western Branch Primary, Great Bridge Primary	1,170,000	Aug 2010	0
33-97	Land, Elementary School, Chittum area	574,600	Mar 2010	0
41-98	Land, Elementary School, Southeastern Area <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>	644,600	Mar 2010	0
33-14	Mixing Box Replacements at Indian River High School, Indian River Middle School, Western Branch Middle School.	4,010,500	Aug 2010	0
36-14	Roof Replacement: Chittum Elementary, Rena B. Wright Primary	2,317,900	Aug 2010	0
34-14	Roof Replacement: Great Bridge Primary, Planetarium	1,198,200	Aug 2010	0
35-14	Roof Replacement: Indian River Middle School	2,113,900	Aug 2010	0
18-11	Western Branch High School Addition <i>This project is currently under construction.</i>	32,279,600	Sep 2010	0
Total		\$52,420,800		\$0

Note: Schools have identified other significant maintenance and renewal needs which have not been included in funding in this Capital Program. As the above projects are completed, School staff will identify any unexpended funds and request that the City Council redirect those funds to projects to address additional high priority maintenance and renewal needs.

Capital Project Detail

Project Name Modernization: Indian River High School **Project Number** 22-15

Improvement Category Education-High School **Improvement Type** Renovation/Rehabilitation

Project Description Design and construct a modernization and addition to include a new administrative area and additional classroom space to increase capacity to approximately 1750 student spaces.

Purpose and Need There is a need to provide a modern educational facility with appropriate instructional and administrative spaces.

Project Start Date Feb 2010 **Target Completion Date** Sep 2013

Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	2,000,000	1,629,200	0	0	0	0	1,629,200	0	3,629,200
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	36,157,800	0	0	0	36,157,800	0	36,157,800
Equipment	0	0	2,118,500	0	0	0	2,118,500	0	2,118,500
Other	0	0	0	0	0	0	0	0	0
Total	\$2,000,000	\$1,629,200	\$38,276,300	\$0	\$0	\$0	\$39,905,500	\$0	\$41,905,500

Funding Method(s) for Chesapeake Costs

1.	Education-Proffers Indian River	\$1,695,000
2.	Lock Box-School	1,629,200
3.	Education-Virginia Public School Authority (VPSA)	36,581,300
4.		
5.		
6.		
	5 Year Total	\$39,905,500

Cost to All Organizations

Funding Sources	Previous Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	2,000,000	1,629,200	38,276,300	0	0	0	39,905,500	0	41,905,500
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$2,000,000	\$1,629,200	\$38,276,300	\$0	\$0	\$0	\$39,905,500	\$0	\$41,905,500

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 2012	0	0	0	0	0	0	0.00	0.00
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
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service 25-30 years

Major Rehabilitations:

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