

PROPOSED CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2017
REQUESTED BY SCHOOL BOARD

Exhibit H

Below is a summary of the capital budget requested approved by the School Board. Most of the projects on this list are not funded because the school lockbox does not have sufficient capacity to address these issues.

		2013	2014	2015	2016	2017	5-Year Plan
Crestwood MS track	Athletics	\$ 333,400	\$ -	\$ -	\$ -	\$ -	\$ 333,400
GBHS softball field lighting	Athletics	-	-	-	378,200	-	378,200
High School Tracks: DC, GB, WB	Athletics	-	284,800	-	-	-	284,800
	Athletics Total	\$ 333,400	\$ 284,800	\$ -	\$ 378,200	\$ -	\$ 996,400
Chittum ES Addition/Modernization	Facility	\$ 1,914,300	\$ 20,467,500	\$ -	\$ -	\$ -	\$ 22,381,800
Crestwood Intermediate Modern.	Facility	-	-	2,337,200	20,715,400	-	23,052,600
Crestwood MS Modernization	Facility	3,206,800	-	29,103,900	-	-	32,310,700
Deep Creek HS Modernization	Facility	-	-	-	4,982,800	53,620,600	58,603,400
Deep Creek SECEP Building	Facility	13,026,100	-	-	-	-	13,026,100
Great Bridge Primary Modernization	Facility	-	1,866,300	19,923,300	-	-	21,789,600
GW Carver Intermediate Modern.	Facility	-	-	-	1,782,200	19,053,200	20,835,400
Indian River MS Modernization	Facility	4,353,800	-	42,421,600	-	-	46,775,400
Nutrition Services, Warehouse renovation and expansion	Facility	-	-	-	3,855,200	-	3,855,200
Western Branch MS Modernization	Facility	-	-	4,209,100	-	40,726,600	44,935,700
	Facility Total	\$ 22,501,000	\$ 22,333,800	\$ 97,995,100	\$ 31,335,600	\$ 113,400,400	\$ 287,565,900
Deep Creek MS	HVAC	\$ 3,608,900	\$ -	\$ -	\$ -	\$ -	\$ 3,608,900
Edwards-Wilson Center	HVAC	620,000	-	-	-	-	620,000
Norfolk Highlands Primary	HVAC	1,417,600	-	-	-	-	1,417,600
Numerous schools	HVAC	-	30,426,900	5,356,700	11,001,200	952,600	47,737,400
	HVAC Total	\$ 5,646,500	\$ 30,426,900	\$ 5,356,700	\$ 11,001,200	\$ 952,600	\$ 53,383,900

PROPOSED CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2017
REQUESTED BY SCHOOL BOARD

Exhibit H

		2013	2014	2015	2016	2017	5-Year Plan
Elementary School: BM Williams/ Crestwood/Greenbrier area	New	\$ -	\$ -	\$ -	\$ 2,557,400	\$ 27,259,800	\$ 29,817,200
Elementary School: Deep Creek area	New	-	-	-	2,557,400	27,259,800	29,817,200
High School Design: Elbow Road and Centerville	New	-	-	-	-	9,215,800	9,215,800
New Total		\$ -	\$ -	\$ -	\$ 5,114,800	\$ 63,735,400	\$ 68,850,200
Deep Creek HS	Paving	\$ 427,900	\$ -	\$ -	\$ -	\$ -	\$ 427,900
Great Bridge HS	Paving	-	438,600	-	-	-	438,600
Western Branch Primary	Paving	244,600	-	-	-	-	244,600
Paving Total		\$ 672,500	\$ 438,600	\$ -	\$ -	\$ -	\$ 1,111,100
Crestwood MS	Roof	\$ 2,100,300	\$ -	\$ -	\$ -	\$ -	\$ 2,100,300
Great Bridge, Butts Road, Greenbrier Intermediates; Treakle and Camelot Elementary	Roof	-	8,978,700	-	-	-	8,978,700
Numerous schools	Roof	-	-	1,394,900	14,839,300	11,245,200	27,479,400
Western Branch HS	Roof	5,129,500	-	-	-	-	5,129,500
Roof Total		\$ 7,229,800	\$ 8,978,700	\$ 1,394,900	\$ 14,839,300	\$ 11,245,200	\$ 43,687,900
Facility conditions inspection	Other	\$ 785,500	\$ 833,500	\$ -	\$ -	\$ -	\$ 1,619,000
High School Tech: DC, GB, Hickory, OS	Other	866,300	14,391,500	-	-	-	15,257,800
School bus parking/storage facility	Other	-	-	-	3,854,000	-	3,854,000
Other Total		\$ 1,651,800	\$ 15,225,000	\$ -	\$ 3,854,000	\$ -	\$ 20,730,800
Grand Total		\$ 38,035,000	\$ 77,687,800	\$ 104,746,700	\$ 66,523,100	\$ 189,333,600	\$ 476,326,200
LOCK BOX CAPACITY		\$ -	\$ -	\$ 11,920,000	\$ 5,000,000	\$ 5,000,000	\$ 21,920,000