

**UNFUNDED PROJECTS FOR SCHOOL BOARD**

PROJECT	Category	Type	2015	2016	2017	2018	2019	5-Year Plan
<b><u>CRITICAL TO FUND IN FIVE YEARS</u></b>								
Crestwood Middle School	Athletics	Track Improvements:	408,400					408,400
Deep Creek Middle, Great Bridge Middle, & Western Branch High school stadiums	Athletics	Track Repaving:	732,800					732,800
<b>Athletics Total</b>			<b>1,141,200</b>	-	-	-	-	<b>1,141,200</b>
Chittum Elementary School - addition/renovation	Facility	Addition & Renovation:	2,046,300	21,272,700		-		23,319,000
Carver Inter., Crestwood Middle, Southeastern Elem., Southwestern Elem., Deep Creek Central Elem., B.M. Williams Prim., Chittum Elem., Great Bridge Prim. schools, School Plants, & ISC	Facility	Facility Condition Inspections:	495,900					495,900
Crestwood Middle School	Facility	Modernization:	3,521,100		30,855,600		-	34,376,700
Great Bridge Prim. School	Facility	Modernization:	2,247,400	22,518,100		-		24,765,500
Indian River Middle School	Facility	Modernization:	4,182,400		39,790,100		-	43,972,500
<b>Facility Total</b>			<b>12,493,100</b>	<b>43,790,800</b>	<b>70,645,700</b>	-	-	<b>126,929,600</b>
Hickory High School	HVAC	Chiller Replacement	2,381,100					2,381,100
Butts Road Prim. School (partial)	HVAC	HVAC Replacement	906,700					906,700
Camelot Elem. School (partial)	HVAC	HVAC Replacement	1,087,700					1,087,700
Deep Creek Middle School	HVAC	HVAC Replacement	2,369,000					2,369,000
Georgetown Prim. School (partial)	HVAC	HVAC Replacement	1,377,800					1,377,800
Greenbrier Middle School (partial)	HVAC	HVAC Replacement	1,350,300					1,350,300
Hickory High School (partial)1	HVAC	HVAC Replacement	1,873,600					1,873,600
Indian River Middle School (partial)	HVAC	HVAC Replacement	815,700					815,700
Jolliff Middle School (partial)	HVAC	HVAC Replacement	1,350,300					1,350,300
Norfolk Highlands Prim. School	HVAC	HVAC Replacement	966,900					966,900
Western Branch Inter. School (partial)	HVAC	HVAC Replacement	1,087,700					1,087,700

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Western Branch Middle School (partial)	HVAC	HVAC Replacement	815,700					815,700
<b>HVAC Total</b>			<b>16,382,500</b>	-	-	-	-	<b>16,382,500</b>
Crestwood Middle School	Paving	Repaving	441,600					441,600
Deep Creek High School	Paving	Repaving	506,500					506,500
Hickory Middle School (bus loop)	Paving	Repaving	233,800					233,800
<b>Repaving Total</b>			<b>1,181,900</b>	-	-	-	-	<b>1,181,900</b>
Butts Road Inter. School (partial)	Roof	Roof Replacement	987,200					987,200
Camelot Elem. School	Roof	Roof Replacement	1,923,400					1,923,400
Crestwood Middle School1	Roof	Roof Replacement	2,496,500					2,496,500
Great Bridge Inter. School (partial)	Roof	Roof Replacement	987,200					987,200
Greenbrier Prim. School	Roof	Roof Replacement	1,588,900					1,588,900
Southeastern Elem. School	Roof	Roof Replacement	1,830,900					1,830,900
Treakle Elem. School	Roof	Roof Replacement	1,797,400					1,797,400
Greenbrier Inter. School (partial)	Roof	Roof Replacement	987,200					987,200
<b>Roof Total</b>			<b>12,598,700</b>	-	-	-	-	<b>12,598,700</b>
Deep Creek High School	Technology	Upgrade	210,800	3,425,900				3,636,700
Great Bridge High School	Technology	Upgrade	259,000	4,054,300				4,313,300
Hickory High School	Technology	Upgrade	259,000	4,054,300				4,313,300
Oscar Smith High School	Technology	Upgrade	259,000	4,054,300				4,313,300
<b>Technology Total</b>			<b>987,800</b>	<b>15,588,800</b>	-	-	-	<b>16,576,600</b>
<b>TOTAL CRITICAL</b>			<b>44,785,200</b>	<b>59,379,600</b>	<b>70,645,700</b>	-	-	<b>174,810,500</b>
<b><u>OTHER UNFUNDED</u></b>								
Great Bridge High School	Athletics	Softball Field Lighting			474,800			474,800
Great Bridge Middle & Deep Creek Middle schools	Athletics	Stadium Renovation/Replacement					5,019,900	5,019,900
<b>Athletics Total</b>			-	-	<b>474,800</b>	-	<b>5,019,900</b>	<b>5,494,700</b>

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PROJECT	Category	Type	2015	2016	2017	2018	2019	5-Year Plan
Nutrition Services Warehouse	Facility	Addition and Renovation			4,101,700			4,101,700
Oscar Smith High School	Facility	Building Addition		877,700	5,642,500		-	6,520,200
Southeastern Elementary School	Facility	Building Addition						-
B.M. Williams Prim./Crestwood Inter. and Greenbrier Prim./Inter. Areas	Facility	Elementary School			2,854,500	29,206,600		32,061,100
Deep Creek Elementary/Deep Creek Central Elementary area	Facility	Elementary School				2,954,400	30,228,800	33,183,200
Crestwood Inter., Treakle Elem., Indian River Middle, Portlock Prim., Western Branch Middle, Deep Creek Elem., Butts Road Prim., CCS&T, Western Branch Inter., Rena B. Wright Prim., Camelot Elem., Deep Creek High, Western Branch Prim., Great Bridge High schools, & Planetarium	Facility	Facility Condition Inspections		876,300				876,300
Elbow Rd./Centerville Tnpke. North area	Facility	High School			-			-
To provide relief to Hickory Middle School	Facility	Middle School						-
Crestwood Intermediate School	Facility	Modernization		2,580,300	22,407,100		-	24,987,400
Deep Creek High School	Facility	Modernization			5,315,900	54,386,300		59,702,200
Great Bridge High School	Facility	Modernization						-
Western Branch Middle School	Facility	Modernization		4,139,200		38,397,700		42,536,900
Carver Intermediate School	Facility	Modernization		2,115,000	19,166,400		-	21,281,400
SECEP	Facility	Renovation/Replacement/Relocation						-
<b>Facility Total</b>			<b>-</b>	<b>10,588,500</b>	<b>59,488,100</b>	<b>124,945,000</b>	<b>30,228,800</b>	<b>225,250,400</b>

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Butts Road Prim. School	HVAC	Chiller Replacement						-
Deep Creek Elem. School	HVAC	Chiller Replacement						-
Deep Creek High & Western Branch Middle Schools	HVAC	Cooling Tower Replacement						-
Butts Road Inter., Great Bridge Inter., Greenbrier Inter. Schools	HVAC	HVAC Replacement						-
Carver Inter. School & Instructional Services Center	HVAC	HVAC Replacement				3,860,900		3,860,900
Chittum Elem. School, Planetarium, & Center for Science and Technology	HVAC	HVAC Replacement						-
Deep Creek Elem. School, Edwards Wilson Center, & School Administration Building	HVAC	HVAC Replacement		6,484,000				6,484,000
Grassfield Elem. School	HVAC	HVAC Replacement						-
Grassfield High (partial) & Portlock Prim. (partial) Schools	HVAC	HVAC Replacement						-
Great Bridge Middle School (partial)	HVAC	HVAC Replacement						-
Greenbrier Middle (partial) & Jolliff Middle Schools (partial)	HVAC	HVAC Replacement					18,162,800	18,162,800
Hickory Middle (partial), & Hugo Owens Middle (partial) Schools	HVAC	HVAC Replacement		7,033,900				7,033,900
Indian River Middle School Annex (w/ Altern. School & Rena B. White Primary School	HVAC	HVAC Replacement						-
Portlock Prim. (partial), Hickory Elem. (partial), Truitt Inter. (partial), & Camelot Elem. (partial) schools	HVAC	HVAC Replacement				5,224,000		5,224,000
Sparrow Road Inter. School (partial)	HVAC	HVAC Replacement			1,125,200			1,125,200
Thurgood Marshall Elem. School	HVAC	HVAC Replacement			3,726,800			3,726,800
<b>HVAC Total</b>			-	<b>13,517,900</b>	<b>4,852,000</b>	<b>9,084,900</b>	<b>18,162,800</b>	<b>45,617,600</b>

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Butts Road Inter. School	Paving	Driveway Addition						-
Butts Road Prim. School	Paving	Parking and Bus Loop Improvement						-
School bus and white fleet parking and storage	Paving	Parking/Storage Facility			4,113,500			4,113,500
B.M. Williams Prim., Treakle Elem., & Camelot Elem. Schools	Paving	Repaving						-
Butts Road Inter., Great Bridge, Greenbrier, Western Branch Inter. Schools,	Paving	Repaving						-
Cedar Road Elem., Deep Creek Middle, Hugo Owens Middle, Edwards Wilson Center	Paving	Repaving						-
Great Bridge High School	Paving	Repaving		552,700				552,700
Greenbrier Prim. School	Paving	Repaving			246,500			246,500
Hickory Elem., Carver Inter., & Thurgood Marshall Elem. Schools	Paving	Repaving						-
Southeastern Elementary, Oscar Smith High, Rena B. Wright Prim., Deep Creek Central Elem, Southwestern Elem.	Paving	Repaving						-
Western Branch Prim. School	Paving	Repaving						-
<b>Paving Total</b>			<b>-</b>	<b>552,700</b>	<b>4,360,000</b>	<b>-</b>	<b>-</b>	<b>4,912,700</b>
B.M. Williams Prim. (partial), Great Bridge Middle (partial), Hickory High & Deep Creek Central Elem. Schools	Roof	Roof Replacement				11,703,000		11,703,000
Cedar Road Elem., Truitt Inter., Hickory Middle, Hugo Owens Middle, Portlock Prim. schools, & Edwards Wilson Center	Roof	Roof Replacement					18,683,400	18,683,400
Chittum Elem. School (partial)	Roof	Roof Replacement		537,800				537,800

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Georgetown Prim., Deep Creek High, & Sparrow Road Inter. (partial) schools	Roof	Roof Replacement						-
Grassfield Elem. School	Roof	Roof Replacement						-
Great Bridge Inter. (partial), Butts Road Inter. (partial), & Greenbrier Inter. (partial) schools	Roof	Roof Replacement						-
Greenbrier Middle, Oscar Smith High (partial) schools, School Administration Bldg. & Educational Services Center (partial)	Roof	Roof Replacement						-
Hickory Elem. School	Roof	Roof Replacement		1,644,500				1,644,500
Jolliff Middle School	Roof	Roof Replacement						-
Norfolk Highlands Prim. & Chesapeake Center for Science and Technology	Roof	Roof Replacement						-
Thurgood Marshall Elem., Deep Creek Middle, Western Branch Prim., Deep Creek Elem., & Oscar Smith High (partial) schools	Roof	Roof Replacement:			15,813,500			15,813,500
<b>Roof Total</b>			-	<b>2,182,300</b>	<b>15,813,500</b>	<b>11,703,000</b>	<b>18,683,400</b>	<b>48,382,200</b>
<b>TOAL OTHER UNFUNDED</b>			-	<b>26,841,400</b>	<b>84,988,400</b>	<b>145,732,900</b>	<b>72,094,900</b>	<b>329,657,600</b>
<b>TOTAL UNFUNDED</b>			<b>44,785,200</b>	<b>86,221,000</b>	<b>155,634,100</b>	<b>145,732,900</b>	<b>72,094,900</b>	<b>504,468,100</b>

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