

PROPOSED CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2023

CHESAPEAKE PUBLIC SCHOOLS

Project	Category	2019	2020	2021	2022	2023	5-Year Plan
Heating, Ventilation and Airconditioning							
Butts Road Primary	HVAC	2,389,800					2,389,800
Butts Road Intermediate *	HVAC	1,322,200					1,322,200
Camelot Elementary *	HVAC	3,298,600					3,298,600
Georgetown Primary *	HVAC	3,601,800					3,601,800
Great Bridge Intermediate *	HVAC	1,322,200					1,322,200
Greenbrier Intermediate *	HVAC	1,322,200					1,322,200
Greenbrier Middle *	HVAC	2,451,800					2,451,800
Hickory Middle *	HVAC	1,728,300					1,728,300
Hugo Owens Middle *	HVAC	1,728,300					1,728,300
Joliff Middle *	HVAC	2,451,800					2,451,800
Portlock Primary *	HVAC	268,300					268,300
Edwards-Wilson Center	HVAC		1,651,600				1,651,600
Norfolk Highlands	HVAC		1,972,100				1,972,100
School Administration Building	HVAC		1,819,800				1,819,800
Sparrow Road Intermediate	HVAC		2,431,200				2,431,200
Hickory Elementary	HVAC			2,455,400			2,455,400
Hickory High *	HVAC			2,683,200			2,683,200
Truitt Intermediate	HVAC			2,465,500			2,465,500
Thurgood Marshall Elementary	HVAC			3,876,500			3,876,500
Carver Intermediate	HVAC				3,924,200		3,924,200
Cedar Road Elementary	HVAC				2,429,400		2,429,400
Instructional Services Center	HVAC				1,343,600		1,343,600
Deep Creek High - cooling tower	HVAC					845,000	845,000
Indian River Middle - cooling tower	HVAC					701,900	701,900
Western Branch Middle - cooling tower	HVAC					606,400	606,400
Subtotal		21,885,300	7,874,700	11,480,600	7,697,200	2,153,300	51,091,100
Roofs Replacements							
B. M. Williams Primary	Roof	2,244,100					2,244,100
Butts Road Intermediate	Roof	2,727,500					2,727,500
Camelot Elementary	Roof	2,479,500					2,479,500
Great Bridge Intermediate	Roof	2,727,500					2,727,500
Greenbrier Intermediate	Roof	2,727,500					2,727,500
Treacle Elementary	Roof	2,671,800					2,671,800
Thurgood Marshall Elementary	Roof		1,758,100				1,758,100
Hickory Elementary	Roof			1,572,900			1,572,900
Hickory High School	Roof			2,845,300			2,845,300
Great Bridge Middle and Deep Creek Central Elementary	Roof				4,350,300		4,350,300
Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Owens Middle, Portlock Primary, and Edward- Wilson Center	Roof					15,209,100	15,209,100
Oscar Smith High	Roof					7,878,100	7,878,100
Subtotal		15,577,900	1,758,100	4,418,200	4,350,300	23,087,200	49,191,700
Refresh Technology							
Deep Creek High	Tech	209,800	3,410,400				3,620,200
Great Bridge High	Tech	248,200	3,883,000				4,131,200
Hickory High	Tech	248,200	3,883,000				4,131,200
Oscar Smith High	Tech	248,200	3,883,000				4,131,200
Subtotal		954,400	15,059,400	-	-	-	16,013,800

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Other Capital Requirements							
Crestwood Middle - Track	Athletics	715,500					715,500
Deep Creek Middle - Stadium Renovations (Field House)	Athletics	3,250,000					3,250,000
Great Bridge Middle - Stadium Renovations (Field House)	Athletics	3,250,000					3,250,000
Deep Creek Middle - Track paving	Athletics	1,318,900					1,318,900
Great Bridge Middle - Track paving	Athletics	1,318,900					1,318,900
Western Branch High - Track paving	Athletics	1,318,900					1,318,900
Western Branch High - Stadium lights	Athletics			384,100			384,100
Nutrition Services Warehouse	Other			5,314,400			5,314,400
Parking and Storage for School Buses and Fleet	Other	6,808,800					6,808,800
Crestwood Middle - Paving	Paving	1,439,400					1,439,400
Deep Creek High - Paving *	Paving	1,723,100					1,723,100
Great Bridge High - Paving	Paving	1,401,600					1,401,600
Greenbrier Primary - Paving	Paving			860,100			860,100
Subtotal		22,545,100	-	6,558,600	-	-	29,103,700
School Modernizations							
Chittum Elementary	Mod/Add	2,377,200	24,795,300				27,172,500
Crestwood Intermediate	Modern	2,728,900	23,740,900				26,469,800
Crestwood Middle	Modern	3,378,900		29,273,400			32,652,300
Hickory Middle	Addition	5,247,800					5,247,800
Indian River Middle	Modern	4,388,300		40,233,600			44,621,900
Carver Intermediate	Modern		2,341,400	21,779,600			24,121,000
Greenbrier Primary	Modern		360,900	3,656,900			4,017,800
Grassfield Elementary	Modern		360,900	3,656,900			4,017,800
Western Branch Primary	Modern		360,900	3,656,900			4,017,800
Western Branch Middle	Modern		4,524,600		41,281,400		45,806,000
Deep Creek Central Elementary	Modern			1,346,200	13,353,900	19,990,200	34,690,300
Deep Creek High	Modern			5,723,600	59,968,700		65,692,300
Rena B. Wright Elementary	Modern					2,107,200	2,107,200
Subtotal		18,121,100	56,484,900	109,327,100	114,604,000	22,097,400	320,634,500
Grand Total - Proposed (Millions)	\$	79.08	\$ 81.18	\$ 131.78	\$ 126.65	\$ 47.34	\$ 466.03
Adjustments to Schools Capital Improvement Plan Request							
Additional Funding Request for Full Day Kindergarten project			11.34				11.34
Previous Funding Appropriated for School Modernization projects		(4.73)					(4.73)
Previous Funding Appropriated for HVAC, Roof, and Paving projects		(10.50)					(10.50)
Adj. Grand Total - Proposed (Millions)	\$	63.86	\$ 92.52	\$ 131.78	\$ 126.65	\$ 47.34	\$ 462.15
Recommended Funding (Millions) ¹	\$	22.40	\$ 50.01	\$ 13.00	\$ 13.00	\$ 13.00	\$ 111.41
Unfunded Portion (Millions)	\$	41.46	\$ 42.51	\$ 118.78	\$ 113.65	\$ 34.34	\$ 350.74

¹ Recommended funding excludes annual provision in the City's Capital Improvement Plan for School Technology improvement and School Bus replacements