

PROPOSED CAPITAL IMPROVEMENT PLAN - FIVE YEARS ENDING JUNE 30, 2021

CHESAPEAKE PUBLIC SCHOOLS

Project	Category	2017	2018	2019	2020	2021	5-Year Plan
Heating, Ventilation and Airconditioning							
Butts Road Primary	HVAC	1,364,500	-	-	-	-	1,364,500
Camelot Elementary *	HVAC	1,634,200	-	-	-	-	1,634,200
Carver Intermediate and Instructional Services Center	HVAC	-	-	-	4,683,500	-	4,683,500
Deep Creek Elem, Edward-Wilson Center, Administration Bldg.	HVAC	-	5,013,200	-	-	-	5,013,200
Georgetown Primary	HVAC	1,899,300	-	-	-	-	1,899,300
Greenbrier Middle *	HVAC	2,255,200	-	-	-	4,277,200	6,532,400
Hickory High *	HVAC	-	-	1,946,600	-	-	1,946,600
Hickory Middle *	HVAC	2,976,400	-	-	-	-	2,976,400
Hugo Owens Middle *	HVAC	2,976,400	-	-	-	-	2,976,400
Joliff Middle *	HVAC	1,528,100	-	-	-	4,277,200	5,805,300
Norfolk Highlands	HVAC	1,342,400	-	-	-	-	1,342,400
School Administration Building	HVAC	2,322,300	-	-	-	-	2,322,300
Portlock Primary*, Hickory Elementary*, Truitt Intermediate*	HVAC	-	-	-	5,187,700	-	5,187,700
Sparrow Road Intermediate	HVAC	-	-	1,250,400	-	-	1,250,400
Thurgood Marshall Elementary	HVAC	-	-	2,816,500	-	-	2,816,500
Western Branch Intermediate *	HVAC	1,769,000	-	-	-	-	1,769,000
Subtotal		20,067,800	5,013,200	6,013,500	9,871,200	8,554,400	49,520,100
Roofs Replacements							
B. M. Williams Primary*, Great Bridge Middle*, Hickory High*, Deep Creek							
Central Elementary	Roof	-	-	-	10,744,500	-	10,744,500
Butts Road Intermediate	Roof	2,581,600	-	-	-	-	2,581,600
Deep Creek Middle	Roof	2,116,100	-	-	-	-	2,116,100
Camelot Elementary	Roof	2,292,800	-	-	-	-	2,292,800
Cedar Road Elementary, Truitt Intermediate, Hickory Middle, Owens Middle, Portlock Primary, and Edward-Wilson Center	Roof	-	-	-	-	20,716,700	20,716,700
Oscar Smith High	Roof	-	-	-	-	7,000,700	7,000,700
Great Bridge Intermediate	Roof	2,581,600	-	-	-	-	2,581,600
Greenbrier Intermediate	Roof	2,581,600	-	-	-	-	2,581,600
Hickory Elementary	Roof	-	1,674,600	-	-	-	1,674,600
Southeastern Elementary	Roof	2,327,600	-	-	-	-	2,327,600
Thurgood Marshall Elementary and Deep Creek Elementary	Roof	-	-	3,975,600	-	-	3,975,600
Treacle Elementary	Roof	2,784,000	-	-	-	-	2,784,000
Western Branch Middle *	Roof	564,000	-	-	-	-	564,000
Western Branch Primary	Roof	2,069,300	-	-	-	-	2,069,300
Subtotal		19,898,600	1,674,600	3,975,600	10,744,500	27,717,400	64,010,700
Refresh Technology							
Deep Creek High	Tech	217,300	3,562,500	-	-	-	3,779,800
Great Bridge High	Tech	263,100	4,201,700	-	-	-	4,464,800
Hickory High	Tech	263,100	4,201,700	-	-	-	4,464,800
Oscar Smith High	Tech	263,100	4,201,700	-	-	-	4,464,800
Subtotal		1,006,600	16,167,600	-	-	-	17,174,200

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CHESAPEAKE PUBLIC SCHOOLS

Project	Category	2017	2018	2019	2020	2021	5-Year Plan
Other Capital Requirements							
Full-Day Kindergarten	Addition	2,530,235	-	-	-	-	2,530,235
Chittum Elementary - Addition	Addition	2,102,700	21,954,100	-	-	-	24,056,800
Oscar Smith High - Addition	Addition	915,900	6,068,500	-	-	-	6,984,400
Crestwood Middle - Track	Athletics	570,900	-	-	-	-	570,900
Deep Creek Middle - Stadium Renovations	Athletics	2,307,400	-	-	-	-	2,307,400
Great Bridge High Softball Field Lighting	Athletics	-	-	560,400	-	-	560,400
Great Bridge Middle - Stadium Renovations	Athletics	-	-	2,803,400	-	-	2,803,400
Deep Creek Middle, Great Bridge Middle, Western Branch High - Track Repaving	Athletics	2,418,100	-	-	-	-	2,418,100
Nutrition Services Warehouse	Other	-	-	4,985,300	-	-	4,985,300
Parking and Storage for School Buses and Fleet	Other	5,044,500	-	-	-	-	5,044,500
Crestwood Middle - Paving	Paving	600,000	-	-	-	-	600,000
Deep Creek High - Paving	Paving	1,122,400	-	-	-	-	1,122,400
Great Bridge High - Paving	Paving	-	1,024,500	-	-	-	1,024,500
Greenbrier Primary - Paving	Paving	-	-	503,000	-	-	503,000
Hickory Middle - Paving	Paving	386,200	-	-	-	-	386,200
Subtotal		15,468,100	29,047,100	8,852,100	-	-	53,367,300
School Modernizations							
Carver Intermediate	Modern	-	2,204,400	20,292,100	-	-	22,496,500
Crestwood Intermediate	Modern	3,276,500	-	28,329,100	-	-	31,605,600
Crestwood Middle	Modern	-	2,697,100	23,279,800	-	-	25,976,900
Deep Creek High	Modern	-	-	4,959,300	52,081,100	-	57,040,400
Great Bridge Primary	Modern	-	-	-	-	-	-
Indian River Middle	Modern	4,187,600	-	38,198,300	-	-	42,385,900
Western Branch Middle	Modern	-	4,073,800	-	36,566,400	-	40,640,200
Subtotal		7,464,100	8,975,300	115,058,600	88,647,500	-	220,145,500
New Schools							
New Elementary School - Deep Creek/Deep Creek Central Area	New	-	2,918,900	30,133,500	-	-	33,052,400
New Elementary School - Williams/Crestwood/Greenbrier Area	New	-	-	-	3,157,100	32,592,400	35,749,500
Subtotal		-	2,918,900	30,133,500	3,157,100	32,592,400	68,801,900
Grand Total - Proposed (Millions)		\$ 66.44	\$ 63.80	\$ 164.03	\$ 112.42	\$ 68.86	\$ 475.55
Recommended Funding (Millions)		\$ 10.58	\$ 20.29	\$ 34.78	\$ 24.50	\$ 9.50	\$ 99.64
Unfunded Portion (Millions)		\$ 55.86	\$ 43.50	\$ 129.26	\$ 87.92	\$ 59.36	\$ 375.91