

# **GLOUCESTER COUNTY PUBLIC SCHOOLS**



**CIP 2011 – 2015  
LONG RANGE PLAN  
September 8, 2009**

**Capital Planning  
Gloucester County School Board**

The Gloucester County School Board has been diligent over the past seven years in analyzing facility needs and making improvements. The following represents the major improvements and the basis for the current proposed Long Range Capital Plan.

2003-04	Renovation/Expansion of Botetourt Elementary Renovation/Expansion of Achilles Elementary
2004-05	Renovation/Expansion of Botetourt Elementary Renovation/Expansion of Achilles Elementary Purchase of 138 acres of land for future school construction (Rt. 17 & T.C.Walker Rd.)
2005-06	Replaced a portion of the HVAC and the roof of original building at Achilles Elementary Replaced auditorium roof at Gloucester High School Renovated auditorium at Gloucester High School
2006-07	Purchase of 22 acres adjacent to T.C. Walker Elementary Renovated library at T.C. Walker Elementary Replaced sewer lift station at Achilles Elementary Replaced hallway flooring at Petsworth Elementary Renovated auditorium at Gloucester High Replaced switch gear at Gloucester High Renovated art labs at Gloucester High
2007-08	Renovation/Expansion of Abingdon Elementary Replaced windows at T.C. Walker Elementary Utilization studies of : (138 acre site) and (22 acres adjacent to T.C. Walker Elementary) Replaced classroom flooring at Petsworth Elementary Replaced sewer lift station at Page Middle Replaced roof at Peasley Middle Replaced switch gear at Gloucester High Replaced HVAC in administration and guidance areas at Gloucester High
2008-09	Renovation/Expansion of Abingdon Elementary Utilization study of Page Middle facility for centralized services space Replaced roof at Peasley Middle Replaced windows at T.C. Walker Elementary Replaced two sewer lift stations at T.C. Walker Elementary Replaced sewer lift stations at Peasley Middle School Replaced partial roof section at GHS- "C" hall Repaired asphalt parking area at GHS Overlaid asphalt paving at GHS Drivers Range Repaired asphalt parking and drives at Page Middle School Coated critical roof portions at Page Middle School Coated critical roof portions at T.C. Walker Elementary
2009-10	Stimulus funds are being used to address these issues: <ul style="list-style-type: none"> <li>• Replace windows at Achilles Elementary School</li> <li>• Renovate restrooms at GHS</li> <li>• Renovate restroom at Page Middle School</li> <li>• Replace windows at Botetourt</li> </ul>

The renovations/expansions of Botetourt, Achilles, and Abingdon provided additional student capacity and allowed the School Board to redistrict and to accomplish the following objectives:

- Redistribution of enrollment to allow comparable instructional space in all schools.
- Provision of specific elementary feeder schools for the two middle schools.
- Elimination of all modular instructional units from school sites.

Redistricting included the transference of students from T.C. Walker to Achilles and Abingdon. It also allowed the transference of students from Petsworth to Botetourt, and the transference of students from Peasley to Page. Redistricting opened up instructional space at T.C. Walker lessening the need to renovate the school in the short term. The replacement of T.C. Walker's windows improved the aesthetics of the school and improved its energy efficiency.

The next priority for the School Board is to construct a new middle school (grades 6-8) with a 9<sup>th</sup> grade wing. The addition of a new middle school will allow for the modernization of instructional space for Page Middle School students, increase needed capacity in grades 6-8, and provide space for ninth graders that will eliminate the overcrowding perceptions at Gloucester High School. A new middle school will then open the door for the renovation of Page Middle School as offices and work space for centralized district services (freeing up the county administration building currently occupied by school district personnel). It will also allow for the renovation of "A" hall at Gloucester High School after the ninth graders have been relocated into the new facility.



## Gloucester County Public Schools Long Range Capital Plan FY 2011-2015

Project Title	2011	2012	2013	2014	2015	2011-2015 Total:	Costs Beyond 2015
New Middle School Grades 6-8 & 9	1,082,417	1,391,679	30,119,792	30,119,792	0	62,713,680	
Add./Alt./Renovate Page				1,567,156	15,924,781	17,491,937	5,830,645
Renovate Gloucester High School*						0	TBD
Roofing Replacement- Various Schools	60,000	1,315,000	0	0	0	1,375,000	9,576,009
HVAC Replacement- Various Schools	2,526,874	1,838,594	5,209,470	5,096,859	8,578,818	23,250,615	18,566,934
<b>Subtotals:</b>	<b>3,669,291</b>	<b>4,545,273</b>	<b>35,329,262</b>	<b>36,783,807</b>	<b>24,503,599</b>	<b>104,831,232</b>	<b>33,973,588</b>

\*Project Scope not yet defined.

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

Project Title

Construct New Middle School to Replace Page Middle School

Department

Facilities

Submitted By

John E. Hutchinson

Phone Number: 693-5304

Year Project Needed

2011-2014

Project Description

See Page 4

Project Justification

Current Page Middle School is inadequate to meet the county's anticipated needs in that district.

Impact if Project not Completed

If a new middle school is not built, Page will require roof and HVAC replacement, asbestos removal, new electrical service and mechanical upgrades.

Current Status (prior approvals, completion percentage)

We addressed the most critical area (26% of the total) of the roof with an application of an over coating warranted for 10 years by the coating manufacturer.

Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)

Architect

Other Departments Impacted/Involved (if applicable)

Funding Sources for Project, if any (Grants, Federal/State Reimbursements)

**COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS**

Preliminary and Design	\$	3,092,621
Land Acquisition	\$	-
Site Preparation	\$	7,223,150
Construction	\$	44,320,540
Landscaping	\$	-
Machinery and Equipment	\$	1,210,000
Furniture and Fixtures	\$	1,430,000
Legal	\$	20,000
Other Cost Elements	\$	263,000
	\$	-
	\$	-
	\$	-
Contingencies 10%	\$	5,154,369
<b>TOTAL COST</b>	\$	<b>62,713,680</b>

**COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS**

Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</b>	\$	<b>-</b>

**ANNUAL OPERATING COSTS**

Personnel/Benefits (Attach Detail)	\$	-	Staff from the present middle school
Equipment/Software Maintenance	\$	-	would transfer to the new facility.
Utilities	\$	-	Increased square footage may require
Materials & Supplies	\$	-	additional custodial staff and supplies.
Custodial/Maintenance	\$	-	Energy savings gleaned from construction
Other Costs	\$	-	efficiencies would likely offset this cost.
	\$	-	
	\$	-	
	\$	-	
	\$	-	
<b>TOTAL ANNUAL OPERATING COSTS</b>	\$	<b>-</b>	

Will Project Generate any Annual Revenue?

No

**NEW MIDDLE SCHOOL - 1000 Middle Students w/ 650 9th grade**  
**GLOUCESTER COUNTY PUBLIC SCHOOLS**

August 31, 2009

**PROBABLE COST BUDGET - Bid February 2012**

Middle School Construction	130,000 s.f.
9th Grade Wing Construction	90,000 s.f.
<b>TOTAL</b>	<b>220,000 s.f.</b>

		New Construction	
		Cost	Cost per s.f.
1	General Requirements	\$ 2,919,620	\$ 13.27
2	Site Construction	\$ 7,223,150	\$ 32.83
3	Concrete	\$ 2,269,410	\$ 10.32
4	Masonry	\$ 7,063,760	\$ 32.11
5	Metals	\$ 3,787,410	\$ 17.22
6	Wood and Plastics	\$ 1,214,400	\$ 5.52
7	Roofing and Insulation	\$ 2,881,670	\$ 13.10
8	Doors and Windows	\$ 1,437,040	\$ 6.53
9	Finishes	\$ 3,468,630	\$ 15.77
10	Specialties	\$ 1,047,420	\$ 4.76
11	Equipment	\$ 1,889,910	\$ 8.59
12	Furnishings (in construction contract)	\$ 571,780	\$ 2.60
13	Special Construction	\$ -	\$ -
14	Conveying Equipment	\$ 63,250	\$ 0.29
15	Mechanical/Plumbing	\$ 10,238,910	\$ 46.54
16	Electrical	\$ 4,905,670	\$ 22.30
17	Special Systems	\$ 561,660	\$ 2.55
	Building Cost	\$ 44,320,540	\$ 201.46
	Sitework Cost	\$ 7,223,150	\$ 32.83
	<b>Total Cost</b>	<b>\$ 51,543,690</b>	<b>\$ 234.29</b>

**Note: The above costs are based on anticipated bid date of February 1, 2012. Appropriate inflation factors will need to be considered to adjust for the actual bid date if different from February 2012.**

**PROJECT COSTS**

A/E Fees	\$ 3,092,621
Survey	\$ 50,000
Geotechnical Study	\$ 18,000
Construction testing/ Special Inspections	\$ 120,000
Furniture & Equip	\$ 1,430,000
Technology	\$ 1,210,000
printing	\$ 30,000
Utility Connection Fees	\$ 45,000
Contingency (10%)	\$ 5,154,369

**SUBTOTAL \$ 11,149,990**

**TOTAL PROJECT COST \$ 62,693,680**

**Note 2: The above cost figures were developed from the Moseley Architects database of similar, recent projects adjusted to current costs using actual annual inflation rates. These numbers were then projected forward to August 2009 based on an anticipated inflation rate of 7.4% (historical average from 2000 - 2008 for VA school construction) and then 5.5% annual inflation rate from August 2009 until the bid date indicated above.**

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

Project Title

Renovate Page Middle School

Department

Facilities

Submitted By

John E. Hutchinson

Phone Number: 693-5304

Year Project Needed

2014 -2016

Project Description

See Pages 7

Project Justification

The addition of a new middle school will allow for this campus to be converted to consolidated offices for Administration, Transportation, Central Food Services, Facilities, Grounds and Technology, which are currently disbursed to three different sites. Current office space is limited and does not allow for future growth. The possibility also exists to house an alternative day school program for students who are not able to be served in the traditional school setting. County Building Two would be available for county office space.

Impact if Project not Completed

Offices would remain at the current locations and this campus would revert to the county. The facility would require roof and HVAC replacement, asbests removal, new electrical service and mechanical upgrades.

Current Status (prior approvals, completion percentage)

We addressed the most critical area (26% of the total) of the roof with an application of an overcoating warranted for 10 years by the coating manufacturer.

Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)

Architect

Other Departments Impacted/Involved (if applicable)

Funding Sources for Project, if any (Grants, Federal/State Reimbursements)



**COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS**

Preliminary and Design	\$	1,843,713
Land Acquisition	\$	-
Site Preparation	\$	1,898,351
Construction	\$	16,538,778
Landscaping	\$	-
Machinery and Equipment	\$	319,070
Furniture and Fixtures	\$	1,021,025
Legal	\$	10,000
Other Cost Elements	\$	401,046
	\$	-
	\$	-
	\$	-
Contingencies 10%	\$	1,290,599
<b>TOTAL COST</b>	\$	<b>23,322,582</b>

**COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS**

Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</b>	\$	<b>-</b>

**ANNUAL OPERATING COSTS**

Personnel/Benefits (Attach Detail)	\$	-	- Additional Custodial Costs and utilities
Equipment/Software Maintenance	\$	-	- would be incurred. This cost would be
Utilities	\$	-	- variable dependent on the timing of the
Materials & Supplies	\$	-	- renovation. The county would experience
Custodial/Maintenance	\$	-	- savings by housing other departments in
Other Costs	\$	-	- Building Two and avoiding new
	\$	-	- construction.
	\$	-	
	\$	-	
	\$	-	
<b>TOTAL ANNUAL OPERATING COSTS</b>	\$	<b>-</b>	

Will Project Generate any Annual Revenue?

No

**Page Middle School Conversion  
Probable Cost Model**

Date: 4/13/2009

<u>Construction Costs (Hard Costs)</u>		Factors	Unit	Costs	Totals and Comments
1	Site Costs	1	LS	\$ 1,487,408	\$ 1,487,408
2	Renovation Costs	1	LS	\$ 9,552,635	\$ 9,552,635
3	New Building Additions (incl. front entry work and canopy)	1	LS	\$ 3,405,930	\$ 3,405,930
<b>Total Construction Cost</b>				<b>\$ 14,445,973</b>	<b>\$ 14,445,973</b>

<u>Construction Contingency</u>		Factors	Unit	Costs	Totals and Comments
1	Contingency Factor	7%	PCT	\$ 1,011,218	\$ 1,011,218
<b>Construction Cost Grand Total (w/ Contingency)</b>				<b>\$ 15,457,191</b>	<b>\$ 15,457,191</b>

<u>Miscellaneous Project Costs (Soft Costs)</u>		Factors	Unit	Costs	Totals and Comments
1	Site Acquisition	-	LS	\$ -	\$ -
2	Surveys (topo & boundary complete, Off-site in civil if needed)	1	LS	\$ 150,000	\$ 150,000
3	Geotechnical Studies (soil borings allowance)	1	LS	\$ 12,000	\$ 12,000
4	Environmental Studies, Miscellaneous Studies (incl. in item 2 abv.)	-	LS	\$ -	\$ -
5	Utility Connection Fees (Water, Sewer)	-	LS	\$ -	\$ -
6	Power and Lighting (Va. Power)	1	LS	\$ 50,000	\$ 50,000
7	County Reviews/Inspections, (Bldg. Permit incl. in bldg. Costs)	1	LS	\$ 10,000	\$ 10,000
8	Construction Testing and Special Inspections	0.50%	PCT	\$ 14,445,973	\$ 72,230
9	A/E design fees, commissioning, hazmat & specialty consultant, etc.	10%	PCT	\$ 14,445,973	\$ 1,444,597
11	Loose Furnishings & Equipment Allowance (* see note below)	1	LS	\$ 800,000	\$ 800,000
11	Technology (* see note below)	1	LS	\$ 250,000	\$ 250,000
12	Printing, Advertising & Misc. Reproduction	1	LS	\$ 20,000	\$ 20,000
<b>Miscellaneous Soft Costs Total</b>				<b>\$ 2,808,827</b>	<b>\$ 2,808,827</b>

<u>Total Project Cost (2009 dollars)</u>		Factors	Unit	Costs	Totals and Comments
<b>Project Cost with escalation to bid date (1 year or 2010)</b>				<b>\$ 18,266,018</b>	<b>\$ 18,266,018</b>
<b>Project Cost with escalation to bid date (2 years or 2011)</b>				<b>\$ 19,179,319</b>	<b>\$ 19,179,319</b>
<b>Project Cost with escalation to bid date (3 years or 2012)</b>				<b>\$ 20,138,285</b>	<b>\$ 20,138,285</b>
<b>Project Cost with escalation to bid date (4 years or 2013)</b>				<b>\$ 21,145,199</b>	<b>\$ 21,145,199</b>
<b>Project Cost with escalation to bid date (5 years or 2014)</b>				<b>\$ 22,202,459</b>	<b>\$ 22,202,459</b>

\*Technology includes drops, VoIP phones, switching, lcd projection.  
Does not include new computers or printers. Infrastructure in building costs.  
Equipment includes major shop equipment and storage but not tools.

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace Roofing at Various Schools
<u>Department</u> Facilities
<u>Submitted By</u> John E. Hutchinson <u>Phone Number</u> 693-5304
<u>Year Project Needed</u> FY 2011-2012
<u>Project Description</u> See Page 10
<u>Project Justification</u> Roofs are deteriorating at several schools and warranties have either run out or will run out by the replacement date.
<u>Impact if Project not Completed</u> Additional costs will be incurred in the operating budget to repair and patch existing roofs.
<u>Current Status (prior approvals, completion percentage)</u>
<u>Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)</u> Staff
<u>Other Departments Impacted/Involved (if applicable)</u>
<u>Funding Sources for Project, if any (Grants, Federal/State Reimbursements)</u>

**COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS**

Preliminary and Design	\$	60,000
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	1,315,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>1,375,000</b>

**COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS**

Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>-</b>

**ANNUAL OPERATING COSTS**

Personnel/Benefits (Attach Detail)	\$	-
Equipment/Software Maintenance	\$	-
Utilities	\$	-
Materials & Supplies	\$	-
Custodial/Maintenance	\$	-
Other Costs	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL ANNUAL OPERATING COSTS</b>	<b>\$</b>	<b>-</b>

Will Project Generate any Annual Revenue?

No

## Long Range Roof Replacement Capital Plan

Project	Scope	2011	2012	2013	2014	2015	Total	Costs Beyond 2015
Reroof Bethel	Entire Building							2,334,409
Reroof Botetourt	Gym	10,000	190,000				200,000	
Reroof Petsworth	Entire Building	35,000	840,000				875,000	
Reroof GHS	A-Hall, B-Hall							2,728,957
Reroof GHS	C-Hall							1,808,345
Reroof GHS	1994 Addition							2,515,243
Reroof GHS	Gym	15,000	285,000				300,000	
Reroof GHS	Field House Addition							139,737
Reroof GHS	Original Field House							49,318
<b>Totals:</b>		<b>60,000</b>	<b>1,315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>9,576,009</b>

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\* FY 2011 covers 2/3 of the Gym roof. Other portion completed in 2009.

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

Project Title

Replace HVAC at Various Schools

Department

Facilities

Submitted By

John E. Hutchinson

Phone Number 693-5304

Year Project Needed

FY 2011-2012

Project Description

See Page 13

Project Justification

A cyclical replacement of HVAC equipment is necessary to maintain building mechanical systems. Page HVAC replacement can be added to the 2014-15 renovation project if the new middle school construction occurs as requested.

**Priority would be to have a complete replacement of the HVAC system at Petsworth.**

Impact if Project not Completed

Additional maintenance costs will be incurred to replace failing units.

Current Status (prior approvals, completion percentage)

Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)

Staff

Other Departments Impacted/Involved (if applicable)

Funding Sources for Project, if any (Grants, Federal/State Reimbursements)

COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS		
Preliminary and Design	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	23,250,615
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>23,250,615</b>
COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS		
Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>-</b>
ANNUAL OPERATING COSTS		
Personnel/Benefits (Attach Detail)	\$	-
Equipment/Software Maintenance	\$	-
Utilities	\$	-
Materials & Supplies	\$	-
Custodial/Maintenance	\$	-
Other Costs	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL ANNUAL OPERATING COSTS</b>	<b>\$</b>	<b>-</b>
<u>Will Project Generate any Annual Revenue?</u>		
No		

Gloucester County Public Schools  
Mechanical Replacement Guide  
2011-2015

Project	Scope	2011	2012	2013	2014	2015	Total	Costs Beyond 2015
Achilles Original Area	Replace 21 incremental units		749,614				749,614	
Botetourt 69 Addition	Replace (7) rooftop package units		576,582				576,582	
Botetourt 73 Addition	Replace 13 increment units		476,525				476,525	
Botetourt 73 Addition	Replace 2 roof mounted A/A heat pumps			174,026			174,026	
Botetourt Comm ED	1 Roof top DX/Gas package unit 7.5 ton				23,153		23,153	
Botetourt Gymnasium	2 Rooftop 12 ton Gas fired Dx Cooling roof top package units				63,206		63,206	
Bus Garage Admin area	Replace (2) hanging gas heaters	9,337					9,337	
Bus Garage Admin area	4 Ton Trane Gas/DX package unit					60,505	60,505	
Facilities /Technology Offices	Replace 3 Package DX/Gas package units					53,604	53,604	
Gloucester High School Field house	H&V units and Incremental coaches unit			77,922			77,922	
Gloucester High School	Complete renovation of school			3,000,000	5,000,000	2,578,877	10,578,877	
Gloucester High School	"A", "C", Café, /Comm, Audit.					5,885,832	5,885,832	
GHS Mini splits	Mini splits 1 each c+ commons and 2 D hall						-	33,770
Peasley Middle School	Replace 2 Trane A/A heat pumps admin area		35,873				35,873	
Peasley Middle School	Replace bell and gossett heat exchanger							63,530
Peasley Middle School	Replace approx 66 air to water heat pumps						-	18,469,634
Petsworth Office and Classroom Areas	Replace 5 incremental A/A heat pumps	2,254,478					2,254,478	
Petsworth Cooling Only Units	Replace 4 cooling only units	180,356					180,356	
Petsworth Mechanical	Replace chiller	82,703					82,703	
Petsworth Mini Splits	Petsworth labs Rms 11 and 12				10,500		10,500	
T. C. Walker	Major Renovations			1,957,522			1,957,522	
<b>Totals</b>		<b>2,526,874</b>	<b>1,838,594</b>	<b>5,209,470</b>	<b>5,096,859</b>	<b>8,578,818</b>	<b>23,250,615</b>	<b>18,566,934</b>

\* Page Middle School not reflected above due to incorporation into anticipated renovation project (est. \$4,202,237).