

**GLOUCESTER COUNTY
PUBLIC SCHOOLS**



**CIP 2015 - 2019
LONG RANGE PLAN**

**APPROVED
September 10, 2013**



Gloucester County Public Schools Long Range Capital Plan FY 2015-2019

Project Title	2015	2016	2017	2018	2019	2015-2019 Total:
Renovation of "A" Hall at GHS	300,000	2,350,000	500,000			3,150,000
Bus Compound Relocation	600,000	5,400,000				6,000,000
Roofing Replacement at Various Schools	760,000	875,000		1,100,000		2,735,000
HVAC Replacement at Various Schools	108,416	3,077,922	5,000,000	8,475,209	114,109	16,775,656
Flooring Replacement at GHS	75,000					75,000
Casework Replacement at Achilles, Botetourt and Petsworth	95,000					95,000
Bathroom Renovations at Achilles, Botetourt, Petsworth and GHS	160,000	200,000				360,000
Refurbish Tennis Courts at GHS	65,000					65,000
School Bus Replacement Program	500,000	515,000	530,450	546,365	562,755	2,654,570
New Achilles Bus Loop	300,000	400,000				700,000
Locker Replacement at Peasley Middle School			200,000			200,000
Playground Equipment Replacement at Botetourt and Petsworth	360,000					360,000
GHS Automotive Shop Apron Paving and Installation of Water/Oil Separator	80,000					80,000
Lighting Replacement in all schools	175,000	175,000	175,000	175,000		700,000
GHS Sports Complex Concrete Repair	100,000					100,000
Subtotals:	3,678,416	12,992,922	6,405,450	10,296,574	676,864	34,050,226

Note: This is a needs based document. Gloucester County Public Schools is cognizant of the fiscal constraints on the locality and the inherent impact on the timeline of the projects.

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Renovation of "A" Hall at Gloucester High School
<u>Department</u> Facilities
<u>Submitted By</u> John E. Hutchinson <u>Phone Number:</u> 693-5304
<u>Year Project Needed</u> FY 2015-2017
<u>Project Description</u> Renovation of "A" Hall at Gloucester High School
<u>Project Justification</u> <p>A-Hall is currently a windowless collection of individual classrooms primarily constructed of metal panels. Except for the erection of a teacher work center, it is absent of upgrades since its 1975 construction. The original HVAC system is inefficient and prone to failure. The utilities are marginalized with the advancement of technology and diversification of curricula. The fixtures, including bathrooms, are in need of upgrades and improvements.</p> <p>Renovation of A-Hall is critical to support the inquiry based/problem based/collaborative approach to 21st century learning strategies. It is instrumental in continued educational growth from 21st century middle school education to the modern post high school learning strategies of colleges and trade and technical schools; and ultimately the successful practices of business, industry, and technology.</p> <p>It is appropriate to make improvements while the modular classrooms are on the GHS campus to accommodate students during the construction phase. The project will also provide improvements to the media center, office, security and student flow in the building.</p>
<u>Impact if Project not Completed</u> <p>Increased challenges to delivering quality 21st century education practices. Continued inefficiencies resulting in higher maintenance costs and ongoing higher utility costs.</p>
<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	\$ 300,000
Land Acquisition	\$ -
Site Preparation	
Construction	\$ 2,850,000
Landscaping	
Machinery and Equipment	
Furniture and Fixtures	
Legal	
Other Cost Elements	\$ -
	\$ -
	\$ -
Contingencies %	
TOTAL COST	\$ 3,150,000
COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS	
Vehicles (Specialized)	\$ -
Other Capital Equipment	\$ -
Hardware/Software	\$ -
Machinery & Equipment	\$ -
Furniture & Fixtures	\$ -
Communications Equipment	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL COST	\$ -
ANNUAL OPERATING COSTS	
Personnel/Benefits (Attach Detail)	\$ -
Equipment/Software Maintenance	\$ -
Utilities	\$ -
Materials & Supplies	\$ -
Custodial/Maintenance	\$ -
Other Costs	\$ -
	\$ -
	\$ -
TOTAL ANNUAL OPERATING COSTS	\$ -
<u>Will Project Generate any Annual Revenue?</u>	
No	

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Bus Compound Relocation
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> FY 2015-2016
<u>Project Description</u> Replace existing bus compound and transportation facility with a new facility located on a different site.
<u>Project Justification</u> The existing facility is outdated and undersized. The land where it currently resides has significant redevelopment potential for Gloucester County. Upgrades to the facility are needed to accommodate the school division's fleet of buses and support vehicles and provide for storage, training and administrative support.
<u>Impact if Project not Completed</u> Decrease in efficiency in managing the county's fleet of vehicles. Missed redevelopment opportunity.
<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	\$	600,000
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	5,400,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
TOTAL COST	\$	6,000,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Roofing Replacement 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 2015-2018
<u>Project Description</u> See Page 8.
<u>Project Justification</u> Roof systems are deteriorating at several schools and warranties have either expired or will expire by the replacement date. It is critical to the success of and efficiency of the educational facility that the environment be safe and dry. A roof system, sustained and well maintained, prolongs the life and superstructure of a facility.
<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	\$	2,675,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	2,735,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?
No

Long Range Roof Replacement Capital Plan

Project	Scope	2015	2016	2017	2018	2019	Total
Reroof Bethel	Entire Building				1,100,000		1,100,000
Recoat GHS	A-Hall, C-Hall		800,000				800,000
Recoat Roofs GHS	Guidance, D-Hall, A-Hall Foreign Language, 1/3 Gym, Locker Rooms & Classrooms, Senior Café, Band, Chorus	760,000					760,000
Recoat TCW	Entire Building, except Admin		75,000				75,000
Totals:		760,000	875,000	-	1,100,000	-	2,735,000

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> HVAC Replacement 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 2015-2019
<u>Project Description</u> See Page 11.
<u>Project Justification</u> A cyclical replacement of HVAC equipment is necessary to maintain building mechanical systems.
<u>Impact if Project not Completed</u> Additional maintenance costs will be incurred to replace failing systems. Current systems and parts for Botetourt are no longer manufactured. Providing emergency repairs as a temporary solution is costly and inefficient.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	16,775,656
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	16,775,656
COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS		
Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL COST	\$	-
ANNUAL OPERATING COSTS		
Personnel/Benefits (Attach Detail)	\$	-
Equipment/Software Maintenance	\$	-
Utilities	\$	-
Materials & Supplies	\$	-
Custodial/Maintenance	\$	-
Other Costs	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL ANNUAL OPERATING COSTS	\$	-
<u>Will Project Generate any Annual Revenue?</u>		
No		

Gloucester County Public Schools
Mechanical Replacement Guide
2015-2019

Project	Scope	2015	2016	2017	2018	2019	Total
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
Peasley Middle School	Replace 2 Trane A/A heat pumps admin area	35,873					35,873
Petsworth Mini Splits	Petsworth labs Rms 11 and 12				10,500		10,500
Totals		108,416	3,077,922	5,000,000	8,475,209	114,109	16,775,656

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace Flooring at Gloucester High School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> FY 2015
<u>Project Description</u> Replace flooring at Gloucester High - Library, Chorus, Band
<u>Project Justification</u> Due to consistent, heavy use of facilities, it is necessary to maintain a schedule of flooring replacement.
<u>Impact if Project not Completed</u> Increased maintenance.
<u>Current Status (prior approvals, completion percentage)</u>
<u>Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)</u> Division 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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	75,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	75,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace Casework at Achilles, Botetourt and Petsworth Elementary Schools
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> FY 2015
<u>Project Description</u> Replace deteriorating casework at Achilles, Botetourt and Petsworth Elementary Schools.
<u>Project Justification</u> Replacement is necessary to support activities for ongoing elementary instruction by providing storage and counter workspace.
<u>Impact if Project not Completed</u> Loss of storage and workspace. Additional maintenance will be required.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	95,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	95,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Bathroom renovations at Achilles, Botetourt , Petsworth Elementary Schools and Gloucester High School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> FY 2015-2016
<u>Project Description</u> Renovate bathrooms at Achilles, Botetourt, Petsworth Elementary Schools and Gloucester High School.
<u>Project Justification</u> Bathroom facilities are in need of repair and replacement. Renovations will promote cleanliness, sanitization and utility savings
<u>Impact if Project not Completed</u> Maintenance costs will increase.
<u>Current Status (prior approvals, completion percentage)</u>
<u>Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)</u>
<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	\$	5,000
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	355,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
TOTAL COST	\$	360,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Tennis Courts at Gloucester High School
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> FY 2015
<u>Project Description</u> Refurbish eight (8) tennis courts at Gloucester High School.
<u>Project Justification</u> Playing surfaces are rapidly deteriorating (cracking and settling). The current condition could pose a safety hazard to participants. Its continued deterioration will require removal from use (competitive, community, and physical education).
<u>Impact if Project not Completed</u> Maintenance costs will escalate. Use will be restricted.
<u>Current Status (prior approvals, completion percentage)</u>
<u>Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)</u> Informal pricing
<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	\$	5,000
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	60,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
TOTAL COST	\$	65,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> School Bus Replacement Program
<u>Department</u> Transportation
<u>Submitted By</u> Anne Lanan, Director of Transportation Phone Number: 693-1470
<u>Year Project Needed</u> FY 2015-2019
<u>Project Description</u> Purchase regular and special needs school buses to accommodate a reasonable replacement cycle. Purchase rate of 5 buses per year.
<u>Project Justification</u> In order to provide for the safe transportation of our students, the Virginia Department of Education current standard replacement cycle of fifteen (15) years is recommended. See page 22.
<u>Impact if Project not Completed</u> As school buses continue to age, the cost of maintaining continues to accelerate and the structural integrity of the bus frame and body become compromised. These factors could jeopardize the safety and well being of all county students.
<u>Current Status (prior approvals, completion percentage)</u> N/A
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	-
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	-

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

Vehicles (Specialized)	\$	2,654,570
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL COST	\$	2,654,570

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

Long Range School Bus Replacement Capital Plan

Number of Buses	Projected price w/3% annual increase	2015	2016	2017	2018	2019	Total
5	100,000.00	500,000					500,000
5	103,000.00		515,000				515,000
5	106,090.00			530,450			530,450
5	109,273.00				546,365		546,365
5	112,551.00					562,755	562,755
Totals:		500,000	515,000	530,450	546,365	562,755	2,654,570

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Achilles Bus Loop
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson <u>Phone Number</u> : 693-5304
<u>Year Project Needed</u> FY 2015-2016
<u>Project Description</u> Construct a separate bus loop with road access on the east side of Achilles Elementary School.
<u>Project Justification</u> The bus loop is necessary to accommodate traffic congestion and safety concerns at Achilles resulting from increased parent participation and associated vehicles. Accommodating bus loading and discharging at a location separate from the parent drop off and visitor/staff parking provides added safety. The bus loop would also provide additional parking for after school activities.
<u>Impact if Project not Completed</u> Failure to complete the project restricts our future options for the efficient discharge and loading of students. The existing configuration incorporates the use of adjacent off-site space.
<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	\$	70,000
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	630,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	700,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Locker Replacement at Peasley Middle School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson <u>Phone Number</u> : 693-5304
<u>Year Project Needed</u> FY 2017
<u>Project Description</u> Replace lockers at Peasley Middle School.
<u>Project Justification</u> Existing lockers have surpassed the life expectancy and repair parts are no longer available. Recent refurbishment had extended the useful life for 3-4 years.
<u>Impact if Project not Completed</u> Damaged lockers will be unavailable for use.
<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		
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	-

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	200,000
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL COST	\$	200,000

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

Yes. Rental fees are collected at school level for maintenance on locks. This is not a new source of revenue.

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace Playground Equipment at Botetourt and Petsworth Elementary Schools
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson <u>Phone Number</u> : 693-5304
<u>Year Project Needed</u> FY 2015
<u>Project Description</u> Remove and replace existing playground equipment with age appropriate play units.
<u>Project Justification</u> The current playground equipment is outdated and has reached its life expectancy. Parts are difficult to procure due to changes in manufacturing.
<u>Impact if Project not Completed</u> Damaged equipment will be unavailable for school or community use and pose a safety hazard.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	360,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	360,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Paving at GHS Automotive Shop Apron and Installation of Water/Oil Separator
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson <u>Phone Number</u> : 693-5304
<u>Year Project Needed</u> FY 2015
<u>Project Description</u> Remove and replace existing concrete slab outside of the GHS Automotive Shop. Install an oil and water separator to comply with environmental requirements.
<u>Project Justification</u> The current slab has deteriorated and has become a safety hazard. The existing oil spill recovery system is inefficient.
<u>Impact if Project not Completed</u> Increased maintenance costs will be necessary to provide safety and environmental efficiencies.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	80,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	80,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?

No

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Lighting Replacement All Schools
<u>Department</u> Facilities
<u>Submitted By</u> John E. Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> FY 2015-2018
<u>Project Description</u> Replace all T-12 flourescent classroom/facility light fixtures in all schools.
<u>Project Justification</u> Due to Federal Government changes in lighting fixture requirements, the current model of lamps used in schools is no longer being manufactured. It will be necessary to re-lamp all fixtures over the next four fiscal years as the supply of lamps disappears from warehouses and availability.
<u>Impact if Project not Completed</u> Lamps will be unavailable for fixtures.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	-
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	700,000
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	700,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?
 No revenue but spenditure savings.

CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> GHS Sports Complex Concrete Repair
<u>Department</u> Facilities
<u>Submitted By</u> John E. Hutchinson <u>Phone Number:</u> 693-5304
<u>Year Project Needed</u> FY 2015
<u>Project Description</u> There are signs of foundation and concrete settling and heaving in the current structures at the GHS Sports Complex.
<u>Project Justification</u> It is important to stabilize the sinking concrete and repair the cracks for safety and longevity.
<u>Impact if Project not Completed</u> Additional maintenance and repair costs will be incurred to replace the failing structures as deterioration continues.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	100,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	100,000

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

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

ANNUAL OPERATING COSTS

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

Will Project Generate any Annual Revenue?
No