

# **GLOUCESTER COUNTY PUBLIC SCHOOLS**



## **CIP 2013 - 2017 LONG RANGE PLAN**

**APPROVED  
09-13-2011**

**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 were used to address these issues: <ul style="list-style-type: none"> <li>• Replace windows and doors at Achilles Elementary School</li> <li>• Renovate restrooms at GHS</li> <li>• Renovate restroom at Page Middle School</li> <li>• Replace windows and doors at Botetourt</li> </ul>
2010-2011	Replaced a portion of HVAC at Botetourt Elementary Replaced the Student Information System

The next priority of the School Board remains to construct a new middle school (grades 6-8) with a ninth grade wing. This need was further accentuated by the tornado damage sustained on April 16, 2011. 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 through renovation of "A" Hall. This project addresses the current and future educational needs of the school division and county.

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Construct New Middle School to Replace Page Middle School
<u>Department</u> Facilities
<u>Submitted By</u> John E. Hutchinson <u>Phone Number:</u> 693-5304
<u>Year Project Needed</u> 2013-2015
<u>Project Description</u> See Page 4.
<u>Project Justification</u> It is a priority of the School Board to construct a new middle school (grades 6-8) with a ninth grade wing to replace Page Middle School, which was destroyed by the tornado of April 16, 2011. As with any school construction project, it is the vision and commitment of the School Board to provide a long range and sustainable plan to meet the need of a quality educational program for the county. The middle school with a ninth grade wing attached addresses four specific avenues that meet the following current and future educational needs:  <ol style="list-style-type: none"><li>1. It provides for the immediate construction of a new middle school designed to accommodate appropriate quality middle school instruction.</li> <li>2. It provides for the construction of a 9<sup>th</sup> grade high school wing which:<ol style="list-style-type: none"><li>a. Allows for a reduction of the student population at the current high school building to accommodate improvements in "A" Hall of Gloucester High School.</li><li>b. Allows for accommodation of future growth by providing a ninth grade wing and core services which could be expanded to meet potential future needs for a four year high school.</li></ol></li> <li>3. Gloucester High School renovation funds are included for the improvement of "A Hall" and other areas that have been concerns of the School Board and the community.</li> <li>4. Administration office and centralized support services construction funds are included to provide for new administration offices and support services facilities.</li></ol> The middle school/9 <sup>th</sup> grade project addresses the current and future educational needs of the school division and county.
<u>Impact if Project not Completed</u>
<u>Current Status (prior approvals, completion percentage)</u>
<u>Source of Project Estimate (Architect, Consultant Study, Other Localities, Inflation Multiplier, etc)</u> Architect
<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 10%		
<b>TOTAL COST</b>	54,141,675-Detailed costs not available	
COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS		
Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</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
Other Costs	\$	- construction efficiencies would likely
	\$	- offset this cost.
	\$	-
	\$	-
	\$	-
<b>TOTAL ANNUAL OPERATING COSTS</b>	\$	-
<u>Will Project Generate any Annual Revenue?</u>		
No		

## COST OPTION SUMMARY – OPTION 1

Title	Brief Description	Probable <u>Total Project Cost</u>
<b>Option 1.1</b>	Build 6-9 Middle School on Walker Rd Site for 1300 Students. Some work @ existing GHS.	\$39,798,299
<b>Option 1.2</b>	Demo all except Gym/Auditorium @ Page Site and build new Admin/Ops Ctr.	\$14,343,376
<b>Option 1 Total</b>		<b>\$54,141,675</b>
	Pro's	Con's
1.	Good use of existing school property.	Does not immediately address new high school.
2.	Geared towards future second high school/school complex.	Could have additional costs for soils and/or wetlands.
3.	Provides new school for Page.	Peaseley students must travel to this site for one year before going to GHS.
4.	Allows for consolidation of Page Site for Admin/Ops Center.	CTE remains at GHS. 9 <sup>th</sup> Grade has only one elective but may limit selection slightly.
5.	Allows for community use of Page Site.	
6.	New Middle School Design not hampered by existing site conditions.	
7.	Operations & Middle School on separate sites, fewer issues with on-site circulation/separation.	
8.	Less expensive than Option 2.	
9.	Relieves capacity pressure at High School, allows for A Wing modifications.	

### **Option 1 – Walker RoadSite**

#### **Option 1.1**

- Build new 6-9 middle school on Walker Road site for 800 students. *This option to include an auditorium for 800, larger kitchen and media center core so that future HS can use.*
- Existing GHS to remain a HS for 10-12.
- Improve A wing and include some funding for HS renovation.

#### **Option 1.2**

- Convert Existing Page Site for use as School Administration and Operations Center. Demolish all existing Page except for gym and auditorium. Maintain existing gymnasium and auditorium for Community Use with renovations to these spaces required by tornado damage.
- New School Administration and Operations addition will be required.
- Transportation and Grounds remain on site at Page.
- Peaseley remains a 6-8 MS.

## 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 2013-2017
<u>Project Description</u> See Page 7.
<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	\$ 1,629,000
Landscaping	\$ -
Machinery and Equipment	\$ -
Furniture and Fixtures	\$ -
Legal	\$ -
Other Cost Elements	\$ -
	\$ -
	\$ -
Contingencies %	\$ -
<b>TOTAL COST</b>	<b>\$ 1,689,000</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>
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>
<u>Will Project Generate any Annual Revenue?</u>	
No	



## Long Range Roof Replacement Capital Plan

Project	Scope	2013	2014	2015	2016	2017	Total	Costs Beyond 2017
Reroof Bethel	Entire Building							2,334,409
Reroof Botetourt	Gym						-	200,000
Reroof Patsworth	Entire Building	35,000	840,000				875,000	
Reroof GHS	A-Hall, B-Hall							2,728,957
Reroof GHS	C-Hall							1,808,345
Recoat Roofs GHS	Guidance, A-Hall, Foreign Language, 2/3 Gym, Senior Café	161,000					161,000	2,515,243
Recoat Roofs GHS	1994 Addition			653,000			653,000	
Reroof GHS	Field House Addition						-	139,737
Reroof GHS	Original Field House						-	49,318
Reroof Transportation	Entire Building						-	190,140
<b>Totals:</b>		<b>196,000</b>	<b>840,000</b>	<b>653,000</b>	<b>-</b>	<b>-</b>	<b>1,689,000</b>	<b>9,966,149</b>

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace HVAC 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 2013-2017
<u>Project Description</u> See Page 10.
<u>Project Justification</u> A cyclical replacement of HVAC equipment is necessary to maintain building mechanical systems. Page HVAC replacement is included in the 2015-17 renovation project. <b>Priority would be to have a complete replacement of the HVAC system at Botetourt and Petsworth.</b>
<u>Impact if Project not Completed</u> Additional maintenance costs will be incurred to replace failing units.
<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	\$	23,112,830
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>23,112,830</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  
2013-2017

Project	Scope	2013	2014	2015	2016	2017	Total	Costs Beyond 2017
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 6 increment units	338,740					338,740	
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", Caf�, /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	200,000	2,054,478				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>1,385,044</b>	<b>3,103,024</b>	<b>5,035,444</b>	<b>5,010,500</b>	<b>8,578,818</b>	<b>23,112,830</b>	<b>18,566,934</b>

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace Carpets at Bethel Elementary, Gloucester High, and Peasley Middle Schools
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2012-2013
<u>Project Description</u>  Replace carpeting at three (3) schools. Bethel - Office Gloucester High - Library, Chorus Peasley - Library, Band, Chorus
<u>Project Justification</u>  Existing carpet is worn out.
<u>Impact if Project not Completed</u>  Increased maintenance. Indoor air quality.
<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	\$	-
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	205,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>205,000</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

**CAPITAL IMPROVEMENTS PROJECT REQUEST**

Gloucester County, Virginia

<u>Project Title</u> Replace Casework at Achilles, Botetourt and T.C. Walker Elementary Schools
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2012-2013
<u>Project Description</u>  Replace deteriorating casework at Achilles, Botetourt and T.C. Walker Elementary Schools.
<u>Project Justification</u>  Required for instruction.
<u>Impact if Project not Completed</u>  Loss of use.
<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	\$	10,000
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	188,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>198,000</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



## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace flooring at T.C. Walker
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2012-2013
<u>Project Description</u>  Abate existing asbestos floor tile and replace with new vinyl composite tile.
<u>Project Justification</u>  Existing floor tile is deteriorating.
<u>Impact if Project not Completed</u>  Increased maintenance costs/labor.
<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	\$	330,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	10,000
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>345,000</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

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Bathroom renovations at Botetourt Elementary, Achilles Elementary and Gloucester High School
<u>Department</u> <u>Facilities</u>
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2012-2013
<u>Project Description</u>  Renovate bathrooms at Botetourt Elementary, Achilles Elementary and Gloucester High School.
<u>Project Justification</u>  Bathroom facilities are approaching the end of anticipated life cycle and need to be replaced.
<u>Impact if Project not Completed</u>  Higher maintenance costs.
<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	\$	20,000
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	510,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>530,000</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

# CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Refurbish Sports Track at Gloucester High School
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2012-2013
<u>Project Description</u>  Refurbish the running track at Gloucester High School
<u>Project Justification</u>  Track and Track surface are deteriorating. Track is needed for athletic programs.
<u>Impact if Project not Completed</u>  Increased maintenance costs. Loss of use.
<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	\$	8,820
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	225,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>233,820</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?

There is the potential to host regional and state meets for various division levels.

# CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Refurbish 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> 2012-2013
<u>Project Description</u>  Refurbish eight (8) tennis courts at Gloucester High School
<u>Project Justification</u>  Existing structures and surfaces are rapidly deteriorating. Tennis courts are needed for athletic program.
<u>Impact if Project not Completed</u>  Increased maintenance costs. Loss of use.
<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	\$	10,250
Land Acquisition	\$	-
Site Preparation	\$	-
Construction	\$	390,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>400,250</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



**CAPITAL IMPROVEMENTS PROJECT REQUEST**

Gloucester County, Virginia

<u>Project Title</u> School Bus Replacement Program
<u>Department</u> Transportation
<u>Submitted By</u> Roger D. Kelly, Director of Transportation Phone Number: 693-1470
<u>Year Project Needed</u> 2013-2017
<u>Project Description</u>  Purchase regular and special needs school buses to accommodate a reasonable replacement cycle.
<u>Project Justification</u>  In order to provide for the safe transportation of our students, a replacement cycle of fifteen (15) years is recommended.
<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 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>  
<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 %		
<b>TOTAL COST</b>	<b>\$</b>	<b>-</b>

**COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS**

Vehicles (Specialized)	\$	4,210,526
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>4,210,526</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 School Bus Replacement Capital Plan

Number of Buses	Price including 3% per year	2013	2014	2015	2016	2017	Total	Costs Beyond 2017
23	85,000.00	1,955,000					1,955,000	
11	87,550.00		963,050				963,050	
6	90,177.00			541,062			541,062	
5	92,882.00				464,410		464,410	
3	95,668.00					287,004	287,004	
<b>Totals:</b>		<b>1,955,000</b>	<b>963,050</b>	<b>541,062</b>	<b>464,410</b>	<b>287,004</b>	<b>4,210,526</b>	

**CAPITAL IMPROVEMENTS PROJECT REQUEST**

Gloucester County, Virginia

<u>Project Title</u> Replace lockers at Peasley Middle School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2015-2016
<u>Project Description</u>  Replace lockers at Peasley Middle School.
<u>Project Justification</u>  Existing lockers are worn out. Recent refurbishment extended life for 3-4 years.
<u>Impact if Project not Completed</u>  Increased maintenance costs. Loss of use.
<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		
Land Acquisition	\$	-
Site Preparation	\$	
Construction	\$	
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>-</b>

**COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS**

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

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