

GLOUCESTER COUNTY PUBLIC SCHOOLS



CIP 2012 - 2016 LONG RANGE PLAN

**APPROVED
September 14, 2010**

**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"> • Replace windows and doors at Achilles Elementary School • Renovate restrooms at GHS • Renovate restroom at Page Middle School • Replace windows and doors at Botetourt

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 9th 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 2012-2016

Project Title	2012	2013	2014	2015	2016	2012-2016 Total:	Costs Beyond 2016
New Middle School Grades 6-8 & 9	1,424,066	2,106,099	34,858,393	31,082,965	-	69,471,523	
Add./Alt./Renovate - Page				1,411,353	16,315,116	17,726,469	4,572,208
Roofing Replacement- Various Schools	665,000	1,140,000	-	-	-	1,805,000	9,966,149
HVAC Replacement- Various Schools	209,337	4,156,131	5,209,470	5,096,859	8,578,818	23,250,615	18,566,934
Replace Carpets - Various Schools	205,000					205,000	
Replace Casework - Achilles, Botetourt, Walker	198,000					198,000	
Replace Flooring -Walker	345,000					345,000	
Replace Lockers- Peasley	200,000					200,000	
Bathroom Renovations- Achilles, Botetourt, GHS	530,000					530,000	
Sports Track - GHS	233,820					233,820	
Tennis Courts - GHS	400,250					400,250	
Student Information System	250,000					250,000	
Transportation - School Buses	1,530,000	963,050	541,062	464,410	287,004	3,785,526	
Subtotals:	6,190,473	8,365,280	40,608,925	38,055,587	25,180,938	118,401,203	33,105,291

COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS		
Preliminary and Design	\$	3,510,165
Land Acquisition	\$	-
Site Preparation	\$	8,039,547
Construction	\$	49,329,869
Landscaping	\$	-
Machinery and Equipment	\$	1,210,000
Furniture and Fixtures	\$	1,430,000
Legal	\$	20,000 (Not reflected in A&E estimate)
Other Cost Elements	\$	195,000
	\$	-
	\$	-
	\$	-
Contingencies 10%	\$	5,736,942
TOTAL COST	\$	69,471,523 \$1 difference due to rounding
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)	\$	- 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.
	\$	-
	\$	-
	\$	-
TOTAL ANNUAL OPERATING COSTS	\$	-
<u>Will Project Generate any Annual Revenue?</u>		
No		

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

August 31, 2009

PROBABLE COST BUDGET - Bid February 2014

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

		New Construction	
		Cost	Cost per s.f.
1	General Requirements	\$ 3,249,610	\$ 14.77
2	Site Construction	\$ 8,039,547	\$ 36.54
3	Concrete	\$ 2,525,910	\$ 11.48
4	Masonry	\$ 7,862,141	\$ 35.74
5	Metals	\$ 4,215,482	\$ 19.16
6	Wood and Plastics	\$ 1,351,658	\$ 6.14
7	Roofing and Insulation	\$ 3,207,371	\$ 14.58
8	Doors and Windows	\$ 1,599,461	\$ 7.27
9	Finishes	\$ 3,860,672	\$ 17.55
10	Specialties	\$ 1,165,805	\$ 5.30
11	Equipment	\$ 2,103,517	\$ 9.56
12	Furnishings (in construction contract)	\$ 636,405	\$ 2.89
13	Special Construction	\$ -	\$ -
14	Conveying Equipment	\$ 70,399	\$ 0.32
15	Mechanical/Plumbing	\$ 11,396,163	\$ 51.80
16	Electrical	\$ 5,460,133	\$ 24.82
17	Special Systems	\$ 625,142	\$ 2.84
	Building Cost	\$ 49,329,869	\$ 224.23
	Sitework Cost	\$ 8,039,547	\$ 36.54
	Total Cost	\$ 57,369,416	\$ 260.77

Note: The above costs are based on anticipated bid date of February 1, 2014. Appropriate inflation factors will need to be considered to adjust for the actual bid date if different from February 2014.

PROJECT COSTS

A/E Fees	\$ 3,442,165
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%)	\$ 5,736,942

SUBTOTAL \$ 12,082,106

TOTAL PROJECT COST \$ 69,451,522

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.

COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS

Preliminary and Design	\$	1,401,353	
Land Acquisition	\$	-	
Site Preparation	\$	1,246,002	
Construction	\$	16,932,040	
Landscaping	\$	-	
Machinery and Equipment	\$	334,138	
Furniture and Fixtures	\$	477,340	
Legal	\$	10,000	(Not reflected in A&E estimate)
Other Cost Elements	\$	80,000	
	\$	-	
	\$	-	
	\$	-	
Contingencies %	\$	1,817,804	
TOTAL COST	\$	22,298,677	

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

PAGE MIDDLE SCHOOL RENOVATIONS FOR SCHOOL ADMIN BLDG
GLOUCESTER COUNTY PUBLIC SCHOOLS

August 11, 2008

PROBABLE COST BUDGET - Bid June 2016

Renovation 95,468 s.f.

		Renovations	
		Cost	Cost per s.f.
1	General Requirements	\$ 1,410,186	\$ 14.77
2	Site Construction	\$ 1,246,002	\$ 13.05
3	Concrete	\$ 326,230	\$ 3.42
4	Masonry	\$ 3,046,267	\$ 31.91
5	Metals	\$ 392,000	\$ 4.11
6	Wood and Plastics	\$ 488,799	\$ 5.12
7	Roofing and Insulation	\$ 1,325,577	\$ 13.89
8	Doors and Windows	\$ 413,152	\$ 4.33
9	Finishes	\$ 1,495,857	\$ 15.67
10	Specialties	\$ 542,044	\$ 5.68
11	Equipment	\$ 434,682	\$ 4.55
12	Furnishings (in construction contract)	\$ 263,021	\$ 2.76
13	Special Construction	\$ -	\$ -
14	Conveying Equipment	\$ -	\$ -
15	Mechanical/Plumbing	\$ 4,415,560	\$ 46.25
16	Electrical	\$ 1,410,390	\$ 14.77
17	Special Systems	\$ 668,276	\$ 7.00
	Demolition	\$ 300,000	
	Building Cost	\$ 16,932,040	\$ 177.36
	Sitework Cost	\$ 1,246,002	\$ 13.05
	Total Cost	\$ 18,178,042	\$ 190.41

Note: The above costs are based on anticipated bid date of June 1, 2016. Appropriate inflation factors will need to be considered to adjust for the actual bid date if different from June 2016.

PROJECT COSTS

A/E Fees	\$ 1,363,353
Survey	\$ 30,000
Geotechnical Study	\$ 8,000
Construction testing/ Special Inspections	\$ 45,000
Furniture & Equip	\$ 477,340
Technology	\$ 334,138
printing	\$ 15,000
Utility Connection Fees	\$ 20,000
Contingency (10%)	\$ 1,817,804

SUBTOTAL \$ 4,110,635

TOTAL PROJECT COST \$ 22,288,677

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 6.5% annual inflation rate from August 2009 until the bid date indicated above.

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 2012-2016
<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	\$	1,745,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	1,805,000
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		

Long Range Roof Replacement Capital Plan

Project	Scope	2012	2013	2014	2015	2016	Total	Costs Beyond 2016
Reroof Bethel	Entire Building							2,334,409
Reroof Botetourt	Gym						-	200,000
Reroof Petsworth	Entire Building	35,000	840,000				875,000	
Reroof GHS Phase VIII	A-Hall, B-Hall							2,728,957
Reroof GHS Phase VIII	C-Hall							1,808,345
Reroof GHS Phase IV	1994 Addition							2,515,243
Reroof GHS Phase I, II, V	2/3 Gym, C-Hall Hi-Bay	400,000	300,000				700,000	
Reroof GHS Phase VII	Field House Addition						-	139,737
Reroof GHS Phase II	Original Field House						-	49,318
Coat Roof Page Middle School	Partial Repair	230,000					230,000	
Reroof Transportation	Entire Building						-	190,140
Totals:		665,000	1,140,000	-	-	-	1,805,000	9,966,149

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 2012-2016
<u>Project Description</u> See Page 13.
<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. Priority would be to have a complete replacement of the HVAC system at Petsworth.
<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	\$	23,250,615
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
TOTAL COST	\$	23,250,615
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
2012-2016

Project	Scope	2012	2013	2014	2015	2016	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	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	
Totals		209,337	4,156,131	5,209,470	5,096,859	8,578,818	23,250,615	18,566,934

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

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> 2011-2012
<u>Project Description</u> Replace carpeting at three (3) schools. Bethel - Library, Office, Classrooms 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 %		
TOTAL COST	\$	205,000

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 T.C. Walker Elementary Schools
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2011-2012
<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 %		
TOTAL COST	\$	198,000

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 flooring at T.C. Walker
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2011-2012
<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 %		
TOTAL COST	\$	345,000

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 lockers at Peasley Middle School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2011-2012
<u>Project Description</u> Replace lockers at Peasley Middle School.
<u>Project Justification</u> Existing lockers are worn out.
<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 %		
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> Bathroom renovations at Botetourt Elementary, Achilles Elementary and Gloucester High School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2011-2012
<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 %		
TOTAL COST	\$	530,000

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> 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> 2011-2012
<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 %	\$	-
TOTAL COST	\$	233,820

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> 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> 2011-2012
<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 %	\$	-
TOTAL COST	\$	400,250

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 Student Information Software
<u>Department</u> Technology
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2011-2012
<u>Project Description</u> Replace Sungard StudentPlus Student Information System (SIS) with a modern SIS.
<u>Project Justification</u> Current SIS does not meet the needs, or is incompatible with many requirements of a modern SIS. We currently have to go outside of the SIS for many services i.e.: food services, medical records, intervention plans, teacher gradebook, performance analysis and more. These outside services require more time, money and attention than a modern integrated SIS. A new SIS will consolidate most, if not all, of these outside services into one product providing improved services, maintenance, and overall reduction in total cost.
<u>Impact if Project not Completed</u> Current SIS will continue to degrade and provide fewer services as government and state educational requirements increase. This will require even more outside services to supplement the existing SIS, taking more of our time and adding to our total cost.
<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 %		
TOTAL COST	\$	-

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

Vehicles (Specialized)	\$	-
Other Capital Equipment	\$	-
Hardware/Software	\$	250,000
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL COST	\$	250,000

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?

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> 2012-2016
<u>Project Description</u> Purchase regular and special needs school buses to accommodate a reasonable replacement cycle.
<u>Project Justification</u> The State Department of Education's Regulations Governing Pupil Transportation, Part III, Article 1, Para 3.I; " <i>The State Board of Education assumes a twelve (12) year replacement cycle.</i> " This regulation was put in place when the majority of school buses were gasoline powered. Since that time, the vast majority of our fleet is diesel powered and I would recommend a fifteen (15) year replacement cycle.
<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's 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 %		
TOTAL COST	\$	-

COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS

Vehicles (Specialized)	\$	3,785,526
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL COST	\$	3,785,526

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	Estimated Unit Price*	2012	2013	2014	2015	2016	Total
18	85,000.00	1,530,000					1,530,000
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
Totals:		1,530,000	963,050	541,062	464,410	287,004	3,785,526

*Assume 3% annual inflationary factor.