

**GLOUCESTER COUNTY  
PUBLIC SCHOOLS**



**CIP 2014 - 2018  
LONG RANGE PLAN**

**APPROVED  
SEPTEMBER 11, 2012**



## Gloucester County Public Schools Long Range Capital Plan FY 2014-2018

Project Title	2014	2015	2016	2017	2018	2014-2018 Total:	Costs Beyond 2018
New Middle School Grades 6-8 *	15,467,397	11,978,266			-	27,445,663	
Renovation of "A" Hall at GHS	300,000	2,350,000	500,000			3,150,000	
Bus Compound Relocation/Garage Consolidation	600,000	5,400,000				6,000,000	
Roofing Replacement at Various Schools	196,000	840,000	653,000			1,689,000	9,966,149
HVAC Replacement at Various Schools	1,385,044	3,103,024	3,077,922	5,010,500	8,578,818	21,155,308	18,566,934
Flooring Replacement at Peasley Middle and GHS	200,000					200,000	
Casework Replacement at Achilles, Botetourt and Petsworth	95,000					95,000	
Bathroom Renovations at Achilles, Botetourt, Petsworth and GHS	160,000	200,000	200,000			560,000	
Sports Track at GHS	233,820					233,820	
Tennis Courts at GHS	400,250					400,250	
School Bus Replacement Program	1,663,450	450,885	185,764	861,012	492,690	3,653,801	
New Achilles Bus Loop			70,000	630,000		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		130,000				130,000	
<b>Subtotals:</b>	<b>20,700,961</b>	<b>24,812,175</b>	<b>4,686,686</b>	<b>6,701,512</b>	<b>9,071,508</b>	<b>65,972,842</b>	<b>28,533,083</b>

**Note: The repurposing of TC Walker is not included as it is anticipated to be completed in 2012-2013 if funding is approved by the Board of Supervisors.**

**\* This project reflects estimated expenditures beyond 2013-2014 and includes an additional \$2 million for furniture and fixtures.**

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

Project Title

New Middle School Grades 6-8

Department

Facilities

Submitted By

John E. Hutchinson

Phone Number: 693-5304

Year Project Needed

2013-2015

Project Description

New middle school and associated site work.

Project Justification

It is a priority of the School Board to construct a new middle school (grades 6-8) to replace Page Middle School, which was destroyed by a tornado on 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 project addresses the current and future educational needs of the school division and county.

Impact if Project not Completed

It will be necessary to continue leasing modular units to accommodate the middle school population.

Current Status (prior approvals, completion percentage)

Division began incurring cost in FY 2012. Construction design and site plans are underway.

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

Architect

Other Departments Impacted/Involved (if applicable)

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

Insurance proceeds, QSCB bonds and other financing.

**COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS**

Preliminary and Design	\$	-
Land Acquisition	\$	-
Site Preparation		
Construction	\$	25,445,663
Landscaping		
Machinery and Equipment		
Furniture and Fixtures	\$	2,000,000
Legal		
Other Cost Elements	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>27,445,663</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>

**OPERATING COSTS**

Personnel/Benefits (Attach Detail)	\$	-	District staff would transfer to the new
Equipment/Software Maintenance	\$	-	facility with the addition of a librarian.
Utilities	\$	-	Increased square footage will result in
Materials & Supplies	\$	-	additional utilities and may require
Custodial/Maintenance	\$	-	additional custodial staff and supplies.
Other Costs	\$	-	Closure of the modular facility will offset
	\$	-	some of the 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

Project Title

Renovation of "A" Hall at Gloucester High School

Department

Facilities

Submitted By

John E. Hutchinson

Phone Number: 693-5304

Year Project Needed

2014-2016

Project Description

Renovation of "A" Hall at Gloucester High School

Project Justification

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.

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.

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.

Impact if Project not Completed

Increased challenges to delivering quality 21st century education practices.

Continued inefficiencies resulting in higher maintenance costs and ongoing higher utility costs.

Current Status (prior approvals, completion percentage)

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

Staff

Other Departments Impacted/Involved (if applicable)

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

COST ELEMENTS FOR CONSTRUCTION RELATED PROJECTS	
Preliminary and Design	\$ 300,000
Land Acquisition	\$ -
Site Preparation	
Construction	\$ 2,850,000
Landscaping	
Machinery and Equipment	
Furniture and Fixtures	
Legal	
Other Cost Elements	
	\$ -
	\$ -
	\$ -
Contingencies %	
<b>TOTAL COST</b>	<b>\$ 3,150,000</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	

**CAPITAL IMPROVEMENTS PROJECT REQUEST**

Gloucester County, Virginia

<u>Project Title</u> Bus Compound Relocation/Garage Consolidation
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2014-2015
<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. This facility would allow for consolidation of county and school garages.
<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 %		
<b>TOTAL COST</b>	<b>\$</b>	<b>6,000,000</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)	\$	-	Consolidated operations may offer economies of scale. Cost of operations would need to be split between school and county budgets.
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> 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 2014-2018
<u>Project Description</u> See Page 10.
<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	\$	1,629,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
<b>TOTAL COST</b>	<b>\$</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>	<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		

## Long Range Roof Replacement Capital Plan

Project	Scope	2014	2015	2016	2017	2018	Total	Costs Beyond 2018
Reroof Bethel	Entire Building							2,334,409
Reroof Botetourt	Gym						-	200,000
Reroof Petsworth	Entire Building	35,000	840,000				875,000	
Reroof GHS	A-Hall, B-Hall							2,728,957
Reroof GHS	C-Hall							1,808,345
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> 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 2014-2018
<u>Project Description</u> See Page 13.
<u>Project Justification</u> A cyclical replacement of HVAC equipment is necessary to maintain building mechanical systems. Prioritized projects are as follows: Partial replacement at Botetourt Partial replacement at Achilles Complete replacement at Petsworth
<u>Impact if Project not Completed</u> Additional maintenance costs will be incurred to replace failing systems. Current systems and parts for Botetourt and Achilles 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	\$	21,155,308
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>21,155,308</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		

Project	Scope	2014	2015	2016	2017	2018	Total	Costs Beyond 2018
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", 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	
<b>Totals</b>		<b>1,385,044</b>	<b>3,103,024</b>	<b>3,077,922</b>	<b>5,010,500</b>	<b>8,578,818</b>	<b>21,155,308</b>	<b>18,566,934</b>

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Replace Flooring at Peasley Middle School and Gloucester High School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2013-2014
<u>Project Description</u>  Replace flooring at two (2) schools as specified:  Gloucester High - Library, Chorus, Band Peasley - Assistant Principal's Offices, Selected Classrooms
<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	\$	200,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>200,000</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 Petsworth Elementary Schools
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2013-2014
<u>Project Description</u>  Replace deteriorating casework at Achilles, Botetourt and Petsworth Elementary Schools.
<u>Project Justification</u>  Replacement is necessary to support storage 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 %		
<b>TOTAL COST</b>	<b>\$</b>	<b>95,000</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 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> 2014-2016
<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	\$	555,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %		
<b>TOTAL COST</b>	<b>\$</b>	<b>560,000</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> 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> 2013-2014
<u>Project Description</u>  Refurbish the running track and associated competitive areas at Gloucester High School.
<u>Project Justification</u>  Track surface is deteriorating (crumbling and delaminating). The current condition poses a safety hazard. Its continued deterioration will require removal from use (competitive, community, and physical education).
<u>Impact if Project not Completed</u>  Maintenance costs will continue to 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	\$	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> 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> 2013-2014
<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 poses a safety hazard. 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	\$	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> Anne Lanan, Director of Transportation Phone Number: 693-1470
<u>Year Project Needed</u> 2014-2018
<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, the Virginia Department of Education current standard replacement cycle of fifteen (15) years is recommended. See page 26.
<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 %		
<b>TOTAL COST</b>	<b>\$</b>	<b>-</b>

**COSTS ELEMENTS FOR OTHER CAPITAL PROJECTS**

Vehicles (Specialized)	\$	3,653,801
Other Capital Equipment	\$	-
Hardware/Software	\$	-
Machinery & Equipment	\$	-
Furniture & Fixtures	\$	-
Communications Equipment	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>3,653,801</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	2014	2015	2016	2017	2018	Total	Costs Beyond 2018
19	87,550.00	1,663,450					1,663,450	
5	90,177.00		450,885				450,885	
2	92,882.00			185,764			185,764	
9	95,668.00				861,012		861,012	
5	98,538.00					492,690	492,690	
<b>Totals:</b>		<b>1,663,450</b>	<b>450,885</b>	<b>185,764</b>	<b>861,012</b>	<b>492,690</b>	<b>3,653,801</b>	

## CAPITAL IMPROVEMENTS PROJECT REQUEST

Gloucester County, Virginia

<u>Project Title</u> Achilles Bus Loop
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2014-2015
<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 the increased bus traffic at Achilles resulting from increased parent participation.  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 %		
<b>TOTAL COST</b>	<b>\$</b>	<b>700,000</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> Locker Replacement at Peasley Middle School
<u>Department</u> Facilities
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2016-2017
<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 %		
<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.

**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 Phone Number: 693-5304
<u>Year Project Needed</u> 2014-2015
<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>  
<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 %		
<b>TOTAL COST</b>	<b>\$</b>	<b>360,000</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> Paving at GHS Automotive Shop Apron and Installation of Water/Oil Separator
<u>Department</u> Grounds
<u>Submitted By</u> John Hutchinson Phone Number: 693-5304
<u>Year Project Needed</u> 2014-2015
<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>  
<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	\$	130,000
Landscaping	\$	-
Machinery and Equipment	\$	-
Furniture and Fixtures	\$	-
Legal	\$	-
Other Cost Elements	\$	-
	\$	-
	\$	-
	\$	-
Contingencies %	\$	-
<b>TOTAL COST</b>	<b>\$</b>	<b>130,000</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