



Gloucester County Public Schools Long Range Capital Plan FY 2017-2021

Project Title	Priority	2017	2018	2019	2020	2021	2017-2021 Total:
Copier Replacement (4 per year @ 19,000 plus 3% inflation)	16	76,000	78,280	80,628	83,047	85,539	403,494
Bus Compound Parking Lot Repairs	14		130,000				130,000
Roofing Replacement/Coating at Various Schools	1	800,000	400,000	1,100,000			2,300,000
HVAC Replacement at Various Schools	2	297,922				114,109	412,031
Flooring Replacement at GHS	12	75,000					75,000
Casework Replacement at Achilles, Botetourt, and Petsworth	13	-	95,000				95,000
Bathroom Renovations at Achilles, Botetourt, Petsworth, and GHS	4	90,000	90,000	90,000	90,000		360,000
School Bus Replacement Program (5 per year @ \$93,000 plus 3% inflation)	15	465,000	478,950	493,319	508,118	523,362	2,468,749
Three (3) 4-Wheel Drive 3/4-Ton Pickup Trucks	10	75,000					75,000
Gloucester High School Bus Loop Removal and Replacement	8		120,000				120,000
New Achilles Bus Loop	5	50,000	650,000				700,000
Locker Replacement/Alternatives at Peasley Middle School	17		40,000	40,000	40,000	40,000	160,000
Irrigation and Wells for Fields at Bethel/Peasley & for Well at Page	19		60,000				60,000
Playground Equipment Replacement at Botetourt and Achilles	18		180,000	180,000			360,000
GHS Automotive Shop Apron Paving and Installation of Water/Oil Separator	7		80,000				80,000
Lighting Replacement in all schools	3	140,000	140,000	140,000	140,000	140,000	700,000
GHS Sports Complex Concrete Repair	9		100,000				100,000
Subtotals:		2,068,922	2,642,230	2,123,947	861,165	903,009	8,599,274

Project Title Major Remodel Projects	Priority	2017	2018	2019	2020	2021	2017-2021 Total:
Renovation of "A" Hall at Gloucester High School	11	-		300,000	2,350,000	500,000	3,150,000
HVAC Replacement at Gloucester High School	6	-	3,000,000	5,000,000	8,464,709	500,000	16,964,709
Bus Compound Relocation	20	-				6,000,000	6,000,000
Subtotals:		-	3,000,000	5,300,000	10,814,709	7,000,000	26,114,709

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

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Copiers remain an integral part of the instruction process. This is particularly true in the successful preparation for SOL testing. After successful use and repair of copiers for a number of years, the supply of used copiers to acquire continues to diminish. Copiers rank among the most desirable items among teachers

A

Attachments (list):

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Bus Compound Parking Lot Repairs		
Project Location	Transportation	County/School?	School
Dept Name & Budget Unit # (16-	Grounds - 20-46-830		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	14	Out of how many submissions?	20

Proposed Schedule/Cost				
Date Improvements Begin	7/1/2017	Date Improvements Complete	9/30/2017	Useful life (in years)
Design/Engineering Cost	\$ 15,000	Construction/Equipment Cost	\$ 115,000	Previous Funding
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year
				20
				CIP/Ops
				?

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 130,000				\$ 130,000		\$ 130,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (130,000)	\$ -	\$ -	\$ -	\$ (130,000)	\$ -	\$ (130,000)
calculation error						-		-

Project Narrative/Justification	Mandated?		Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	
<p>Repave existing transportation and bus compound parking areas. The existing pavement is approximately 20 years old and in need of repair. It displays evidence of pot holes, crumbling, and gatoring. Improvements to the transportation parking and servicing areas were delayed pending discussions of facility relocation. Continued deterioration of the parking areas will lead to additional wear and tear of vehicles and reduced safety and efficiency of operation.</p>				

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Roofing Replacement/Coating at Various Schools		
Project Location	Various	County/School?	School
Dept Name & Budget Unit # (16-	Facilities - 20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	1	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	6/30/2019	Useful life (in years)	15
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 2,300,000	Previous Funding	CIP/Rollover
Annual/Recurring Cost		Recurring Revenue Generated	\$ -	Fiscal Year	Varies

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 800,000	\$ 400,000	\$ 1,100,000			\$ 2,300,000		\$ 2,300,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (800,000)	\$ (400,000)	\$ (1,100,000)	\$ -	\$ -	\$ (2,300,000)	\$ -	\$ (2,300,000)
calculation error						-		-

Project Narrative/Justification	Mandated?		Mandating Agency	
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Please read the instructions on the required justifying information needed.

Federal/State/Local?

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 coating system is incorporated where possible (appropriate surface and condition). It provides a 10-year warranted product @ 50% of the cost of a new roof. A roof system, sustained and well maintained, prolongs the life and superstructure of a facility.

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Long Range Roof Replacement/Coating Capital Plan

Project	Scope	2017	2018	2019	2020	2021	Total
Reroof Bethel	Entire Building				1,100,000		1,100,000
Recoat GHS	A-Hall, C-Hall, and D-Hall	800,000	400,000				1,200,000
Totals:		800,000	400,000	-	1,100,000	-	2,300,000

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	HVAC Replacement at Various Schools		
Project Location	Various	County/School?	School
Dept Name & Budget Unit # (16-	Facilities - 20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	2	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	6/30/2021	Useful life (in years)	20
Design/Engineering Cost	\$ 17,000	Construction/Equipment Cost	\$ 395,031	Previous Funding	Rollover
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	Original Construction

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 297,922				\$ 114,109	\$ 412,031		\$ 412,031

Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (297,922)	\$ -	\$ -	\$ -	\$ (114,109)	\$ (412,031)	\$ -	\$ (412,031)
calculation error						-		-

Project Narrative/Justification Mandated? Mandating Agency

Please read the instructions on the required justifying information needed. Federal/State/Local?

A cyclical replacement of HVAC equipment is necessary to maintain building mechanical systems. Peasley is in need of replacements for the heat exchanger and cooling tower installed in 1990. Gloucester High School Field House units need to be replaced. Bus garage administrative area and facilities offices HVAC needs replacement.

	HVAC Replacement Plan	

Gloucester County Public Schools
 Mechanical Replacement Guide
 2017-2021

Project	Scope	2017	2018	2019	2020	2021	Total
Bus Garage Admin. Area	4-Ton Trane Gas/DX Package Unit					60505.00	60,505
Facilities /Technology Offices	Replace 3 Package DX/Gas Package Units					53604.00	53,604
Gloucester High School Field house	GHS Field House H&V Units and Incremental Coaches	77,922					77,922
Gloucester High School	Complete Renovation of School						-
Gloucester High School	"A", "C", Café, Comm., Audit.						-
Peasley Middle School	Cooling Tower & Heat Exchanger	220,000					220,000
Totals		297,922	-	-	-	114,109	412,031

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Flooring replacement at Gloucester High School		
Project Location	Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Facilities - 20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	12	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	6/30/2017	Useful life (in years)	10
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 75,000	Previous Funding	Original Construction
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	1975

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 75,000					\$ 75,000		\$ 75,000
Financing								
								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ (75,000)	\$ -	\$ (75,000)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Replace flooring at Gloucester High in the Library, Chorus and Band rooms. Due to consistent/constant, heavy use of facilities, it is necessary to maintain a schedule of flooring replacement.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Casework replacement at Achilles, Botetourt, and Petsworth Elementary Schools		
Project Location	Achilles, Botetourt, and Petsworth	County/School?	School
Dept Name & Budget Unit # (16-	Facilities-20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	13	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2018	Useful life (in years)	50
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 95,000	Previous Funding	CIP
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	Original Construction

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 95,000				\$ 95,000		\$ 95,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (95,000)	\$ -	\$ -	\$ -	\$ (95,000)	\$ -	\$ (95,000)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Replace deteriorating casework at Achilles, Botetourt, and Petsworth Elementary Schools. Replacement is necessary to support activities for ongoing elementary instruction by providing storage and counter workspace. Without this there will be loss of storage and workspace and additional maintenance will be required.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Bathroom renovations at Achilles, Botetourt, Petsworth, and Gloucester High School		
Project Location	Achilles, Botetourt, Petsworth, and Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Facilities - 20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	4	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	6/30/2020	Useful life (in years)	30
Design/Engineering Cost	\$ 3,500	Construction/Equipment Cost	\$ 356,500	Previous Funding	CIP/Rollover
Annual/Recurring Cost	\$ 90,000	Recurring Revenue Generated	\$ -	Fiscal Year	2015

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000		\$ 360,000		\$ 360,000
Financing								
								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ -	\$ (360,000)	\$ -	\$ (360,000)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Bathroom facilities are in need of repair and replacement. Renovations will promote cleanliness, sanitization and utility savings.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	School Bus Replacement Program (5 per year @ \$93,000 plus 3% inflation)		
Project Location	Transportation	County/School?	School
Dept Name & Budget Unit # (16-	Transportation - 20-46-800		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	15	Out of how many submissions?	20

Proposed Schedule/Cost				
Date Improvements Begin	7/1/2016	Date Improvements Complete	on going	Useful life (in years)
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 2,468,749	Previous Funding
Annual/Recurring Cost	~494,000.00	Recurring Revenue Generated	\$ -	Fiscal Year
				15
				CIP/Rollover
				2015

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 465,000	\$ 478,950	\$ 493,319	\$ 508,118	\$ 523,362	\$ 2,468,749		\$ 2,468,749
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (465,000)	\$ (478,950)	\$ (493,319)	\$ (508,118)	\$ (523,362)	\$ (2,468,749)	\$ -	\$ (2,468,749)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

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. 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.

Long Range School Bus Replacement Capital Plan

Number of Buses	Projected price w/3% annual increase	2017	2018	2019	2020	2021	Total
5	93,000.00	465,000					465,000
5	95,790.00		478,950				478,950
5	98,664.00			493,319			493,319
5	101,624.00				508,118		508,118
5	104,673.00					523,362	523,362
Totals:		465,000	478,950	493,319	508,118	523,362	2,468,749

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Three (3) 4-Wheel Drive 3/4 Ton Pickup Trucks		
Project Location	Transportation	County/School?	School
Dept Name & Budget Unit # (16-	Transportation - 20-46-800		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	10	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	12/30/2016	Useful life (in years)	10
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 75,000	Previous Funding	rollover
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	?

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 75,000					\$ 75,000		\$ 75,000
Financing								
								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ (75,000)	\$ -	\$ (75,000)
calculation error						-		-

Project Narrative/Justification Mandated? Mandating Agency

Please read the instructions on the required justifying information needed. Federal/State/Local?

Replace three (3) well worn existing trucks in facilities and grounds with three four-wheel drive 3/4 ton pickups. These vehicles will meet the multiuse requirements needed in the facilities and the grounds departments. They will also support cross department needs for such things as inclement weather, moving of equipment, and emergency repairs. The three (3) vehicles to be replaced are in daily service. They each have approximately 300,000 miles resulting in increased maintenance costs. There is decreased efficiency resulting from down time due to repairs.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Gloucester High School Bus Loop Removal and Replacement		
Project Location	Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Grounds - 20-46-830		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	8	Out of how many submissions?	20

Proposed Schedule/Cost						
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2018	Useful life (in years)	15	
Design/Engineering Cost	\$ 5,500	Construction/Equipment Cost	\$ 114,500	Previous Funding	?	
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	?	

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 120,000				\$ 120,000		\$ 120,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (120,000)	\$ -	\$ -	\$ -	\$ (120,000)	\$ -	\$ (120,000)
calculation error						-		-

Project Narrative/Justification	Mandated?		Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	
<p>Remove and replace existing Gloucester High School asphalt bus loop. The current bus loop is deteriorated beyond the point of an overlay. The subgrade has failed which has contributed to its current condition. This project will save on excessive wear and tear of our school buses. Catastrophic failure of the bus loop could cause unsafe conditions due to trip hazards to pedestrian traffic, and large potholes cause the buses to lurch violently side to side.</p>				

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	New Achilles Bus Loop		
Project Location	Achilles	County/School?	School
Dept Name & Budget Unit # (16-	Grounds - 20-46-830		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	5	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	6/30/2018	Useful life (in years)	30
Design/Engineering Cost	\$ 50,000	Construction/Equipment Cost	\$ 650,000	Previous Funding	NA
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	NA

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 50,000	\$ 650,000				\$ 700,000		\$ 700,000

Financing							Total Project Financing
General Fund Operating						\$ -	\$ -
Enterprise Fund Operating						-	-
Fund Balance						-	-
Debt						-	-
Grant-Federal						-	-
Grant-State						-	-
Grant-Local						-	-
Proffers						-	-
Other Sources						-	-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (50,000)	\$ (650,000)	\$ -	\$ -	\$ -	\$ (700,000)	\$ (700,000)
calculation error						-	-

Project Narrative/Justification Mandated? Mandating Agency

Please read the instructions on the required justifying information needed. Federal/State/Local?

Construct a separate bus loop with road access on the east side of Achilles Elementary School. The bus loop is necessary to accommodate traffic congestion and safety concerns at Achilles resulting from increased parent participation and associated vehicles. Accommodating bus loading and discharging at a location separate from the parent drop off and visitor/staff parking provides added safety. The bus loop would also provide additional parking for after school activities. 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.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Locker Replacement/Alternatives at Peasley Middle School		
Project Location	Peasley Middle School	County/School?	School
Dept Name & Budget Unit # (16-	Facilities - 20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	17	Out of how many submissions?	20

Proposed Schedule/Cost				
Date Improvements Begin	5/1/2018	Date Improvements Complete	6/30/2021	Useful life (in years)
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 160,000	Previous Funding
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year
				Original Construction

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000		\$ 160,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ (160,000)	\$ -	\$ (160,000)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Replace lockers at Peasley Middle School. Lockers will be removed and replaced with lockers, shelving to accommodate technology, or a combination of both. 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. Damaged lockers will be unavailable for use.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Irrigation and Wells for fields at Bethel/Peasley and for Well at Page		
Project Location	Bethel, Peasley, and Page	County/School?	School
Dept Name & Budget Unit # (16-	Grounds - 20-46-830		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	19	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2018	Useful life (in years)	20
Design/Engineering Cost		Construction/Equipment Cost	\$ 60,000	Previous Funding	NA
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	NA

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 60,000				\$ 60,000		\$ 60,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (60,000)	\$ -	\$ -	\$ -	\$ (60,000)	\$ -	\$ (60,000)
calculation error						-		-

Project Narrative/Justification	Mandated?		Mandating Agency	
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Please read the instructions on the required justifying information needed.

Federal/State/Local?

Install an irrigation system with a well on the athletic fields at Bethel and Peasley. Install a well to support the irrigation system installed at Page. The athletic fields at Bethel and Peasley have seen a significant increase in use in recent years. In addition to school athletics, the fields are used for community programs such as soccer and softball on afternoons/weekends/during summer. With such heavy use, water is needed to allow the fields to recover at any "rest time" available. Page has an irrigation system for its fields. The well would allow removal of the system from county water resulting in reduced costs. At Page, higher costs will occur for county water than for well water.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Playground Equipment Replacement at Botetourt and Achilles Elementary Schools		
Project Location	Botetourt and Achilles Elementary Schools	County/School?	School
Dept Name & Budget Unit # (16-	Grounds - 20-46-830		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	18	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2019	Useful life (in years)	20
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 360,000	Previous Funding	CIP/Donations/Rollover
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	Varies

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 180,000	\$ 180,000			\$ 360,000		\$ 360,000
Financing								
								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (180,000)	\$ (180,000)	\$ -	\$ -	\$ (360,000)	\$ -	\$ (360,000)
calculation error						-		-

Project Narrative/Justification	Mandated?		Mandating Agency	
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Please read the instructions on the required justifying information needed.

Federal/State/Local?

Remove and replace existing playground equipment with age appropriate play units. The current playground equipment is outdated and has reached its life expectancy. Parts are difficult to procure due to changes in manufacturing. Damaged equipment will be unavailable for school or community use and pose a safety hazard.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	GHS Automotive Shop Apron Paving and Installation of Water/Oil Separator		
Project Location	Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Grounds - 20-46-830		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	7	Out of how many submissions?	20

Proposed Schedule/Cost				
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2018	Useful life (in years)
Design/Engineering Cost	\$ 4,500	Construction/Equipment Cost	\$ 75,500	Previous Funding
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year
				50
				CIP
				1975 Original

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 80,000				\$ 80,000		\$ 80,000
Financing								
								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (80,000)	\$ -	\$ -	\$ -	\$ (80,000)	\$ -	\$ (80,000)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Remove and replace existing concrete slab outside of the GHS Automotive Shop. Install an oil and water separator to comply with environmental requirements. The current slab has deteriorated and has become a safety hazard. The existing oil spill recovery system is inefficient. Increased maintenance costs will be necessary to provide safety and environmental efficiencies.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	X
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Lighting replacement in all schools		
Project Location	All schools	County/School?	School
Dept Name & Budget Unit # (16-	Facilities - 20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	3	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2016	Date Improvements Complete	6/30/2021	Useful life (in years)	20
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 700,000	Previous Funding	NA
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	NA

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 700,000		\$ 700,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ (140,000)	\$ (140,000)	\$ (140,000)	\$ (140,000)	\$ (140,000)	\$ (700,000)	\$ -	\$ (700,000)
calculation error						-		-

Project Narrative/Justification Mandated? Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Replace all T-12 fluorescent classroom/facility light fixtures in all schools. Due to Federal Government changes in lighting fixture requirements, the current model of lamps used in schools is no longer being manufactured. It will be necessary to re-lamp all fixtures over the next four fiscal years as the supply of lamps disappears from warehouses and availability.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	GHS Sports Complex Concrete Repair		
Project Location	Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Facilities-20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	9	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2018	Useful life (in years)	50
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 100,000	Previous Funding	CIP
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	1993/Original

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 100,000				\$ 100,000		\$ 100,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)
calculation error						-		-

Project Narrative/Justification Mandated? Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

There are signs of foundation and concrete settling and heaving in the current structures at the GHS Sports Complex. It is important to stabilize the sinking concrete and repair the cracks for safety and longevity. Additional maintenance and repair costs will be incurred to replace the failing structures as deterioration continues.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Renovation of "A" Hall at Gloucester High School		
Project Location	Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Facilities-20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	11	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2018	Date Improvements Complete	6/30/2021	Useful life (in years)	50
Design/Engineering Cost	\$ 300,000	Construction/Equipment Cost	\$ 2,850,000	Previous Funding	CIP
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	1975/Original

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 300,000	\$ 2,350,000	\$ 500,000	\$ 3,150,000		\$ 3,150,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ -	\$ (300,000)	\$ (2,350,000)	\$ (500,000)	\$ (3,150,000)	\$ -	\$ (3,150,000)
calculation error						-		-

Project Narrative/Justification	Mandated?		Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

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 base/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. The project will provide improvements to the media center, office, security, and student flow in the building. Initial funds will support a detailed survey to include educational specifications, function evaluations, schematics, phasing plans, and possible sustainable improvements aligned with project plans.

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:
Ranking
Comments

Project Title	HVAC Replacement at Gloucester High School		
Project Location	Gloucester High School	County/School?	School
Dept Name & Budget Unit # (16-	Facilities-20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	6	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2017	Date Improvements Complete	6/30/2021	Useful life (in years)	50
Design/Engineering Cost	\$ 350,000	Construction/Equipment Cost	\$ 16,614,709	Previous Funding	CIP
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	1975/Original

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 3,000,000	\$ 5,000,000	\$ 8,464,709	\$ 500,000	\$ 16,964,709		\$ 16,964,709
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ (3,000,000)	\$ (5,000,000)	\$ (8,464,709)	\$ (500,000)	\$ (16,964,709)	\$ -	\$ (16,964,709)
calculation error						-		-

Project Narrative/Justification Mandated? Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

A cyclical replacement of HVAC equipment is necessary to maintain building mechanical systems. Gloucester High School is in need of HVAC replacements.

	HVAC Replacement Plan	

Gloucester County Public Schools
 Mechanical Replacement Guide
 2017-2021

Project	Scope	2017	2018	2019	2020	2021	Total
Bus Garage Admin. Area	4-Ton Trane Gas/DX Package Unit						-
Facilities /Technology Offices	Replace 3 Package DX/Gas Package Units						-
Gloucester High School Field house	GHS Field House H&V Units and Incremental Coaches						-
Gloucester High School	Complete Renovation of School		3,000,000	5,000,000	8,464,709	500,000	16,964,709
Gloucester High School	"A", "C", Café, Comm., Audit.						-
Peasley Middle School	Cooling Tower & Heat Exchanger						-
Totals		-	3,000,000	5,000,000	8,464,709	500,000	16,964,709

General Project Information

Date of Submission 9/8/2015

Capital Project-New or Expansion	
Capital Maintenance Major-New Project	X
Capital Maintenance-Neither new nor expanding	

CIP Advisory Committee Use Only:	
Ranking	
Comments	

Project Title	Bus Compound Relocation		
Project Location		County/School?	School
Dept Name & Budget Unit # (16-	Facilities-20-46-820		
Contact Name/Phone/Email	John E. Hutchinson, 693-5304, hutch@gc.k12.va.us		
Dept Priority #	20	Out of how many submissions?	20

Proposed Schedule/Cost					
Date Improvements Begin	7/1/2020	Date Improvements Complete	?	Useful life (in years)	50
Design/Engineering Cost	\$ 420,000	Construction/Equipment Cost	\$ 5,580,000	Previous Funding	CIP
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	Fiscal Year	1950/Original

Capital Cost/Funding Analysis	FY17	FY18	FY19	FY20	FY21	Total FY17-21	Costs Beyond	Total Project Costs
Proposed Capital Costs					\$ 6,000,000	\$ 6,000,000		\$ 6,000,000
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance						-		-
Debt						-		-
Grant-Federal						-		-
Grant-State						-		-
Grant-Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ (6,000,000)	\$ (6,000,000)	\$ -	\$ (6,000,000)
calculation error						-		-

Project Narrative/Justification

Mandated?

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

Replace existing bus compound and transportation facility with a new facility located on a different site. 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 uses and support vehicles and provide for storage, training and administrative support.
