

County of Gloucester, Virginia

Capital Improvement Plan Manual

Fiscal Years 2021 through 2025



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Reviewed By
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**FY2021-2025 CIP Development Team Members
And Additional Subject Matter Expert Resources**

Name	Title	Role
Brent Fedors	County Administrator	Member
Reed Fowler	Deputy County Administrator	Member
Carol Steele	Assistant County Administrator	Member
Stephanie Tinsley	Chief Financial Officer	Member
Anne Ducey-Ortiz	Planning, Zoning, & Environmental Director	Member
Brent Payne	Engineering Services Director	Resource
Rich Erwin	Information Technology Director	Resource
Bill Lindsey	Purchasing Agent	Resource

Introduction

The purpose of having a Capital Improvement Plan (CIP) is to assess the County's existing condition and identify needs which must be addressed to accomplish planning goals set forth by the Board of Supervisors (BOS). The CIP sets forth needs and priorities to coordinate the development of County facilities with anticipated funding sources, growth, and the community's ability to pay. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

Having adequate public infrastructure is important to the effective and efficient delivery of services to the public. By saying where public schools, water or sewer lines, drainage and other improvements should be constructed, the County can encourage development in appropriate areas. "Appropriate" is used here to mean consistent with adopted policies and plans. This makes the CIP a key document in influencing and managing growth.

The CIP is also an important tool in ensuring efficient use of limited financial resources. The acquisition, construction, expansion, rehabilitation and upgrading of infrastructure constitute a major demand on the financial resources that must be planned for in advance and must be comprehensive. For these reasons, the County of Gloucester annually develops a five-year CIP to define needs, set priorities, plan funding and anticipate impacts of proposed capital projects on the operating budget of the government. By reviewing anticipated revenues with anticipated capital needs, priorities can be established to ensure that essential public services can be continued and improved without interruption.

This document was developed to provide guidance to those requesting departments and agencies, as well as the County Administrator's CIP Development Team, on consistent and relevant criteria for review and prioritization of capital projects and to assist them in linking projects and priorities with needs and key County plans and/or strategies. These criteria are applied to each capital project request, whether a new request, amended request, or an update of a project with partial funding. While traditional criteria, such as safety, health and urgency, remain important, consideration should be given to County goals and strategic and other plans in determining funding priorities.

Legal Basis for the CIP

The CIP is prepared pursuant to Article 5 of Section 15.2-2239 of the Code of Virginia, as amended, which reads:

"A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

Currently in Gloucester County, the County Administrator's CIP Development Team prepares the CIP program with the Planning Commission reviewing it for consistency with the Comprehensive Plan and providing citizen prospective and input to the process.

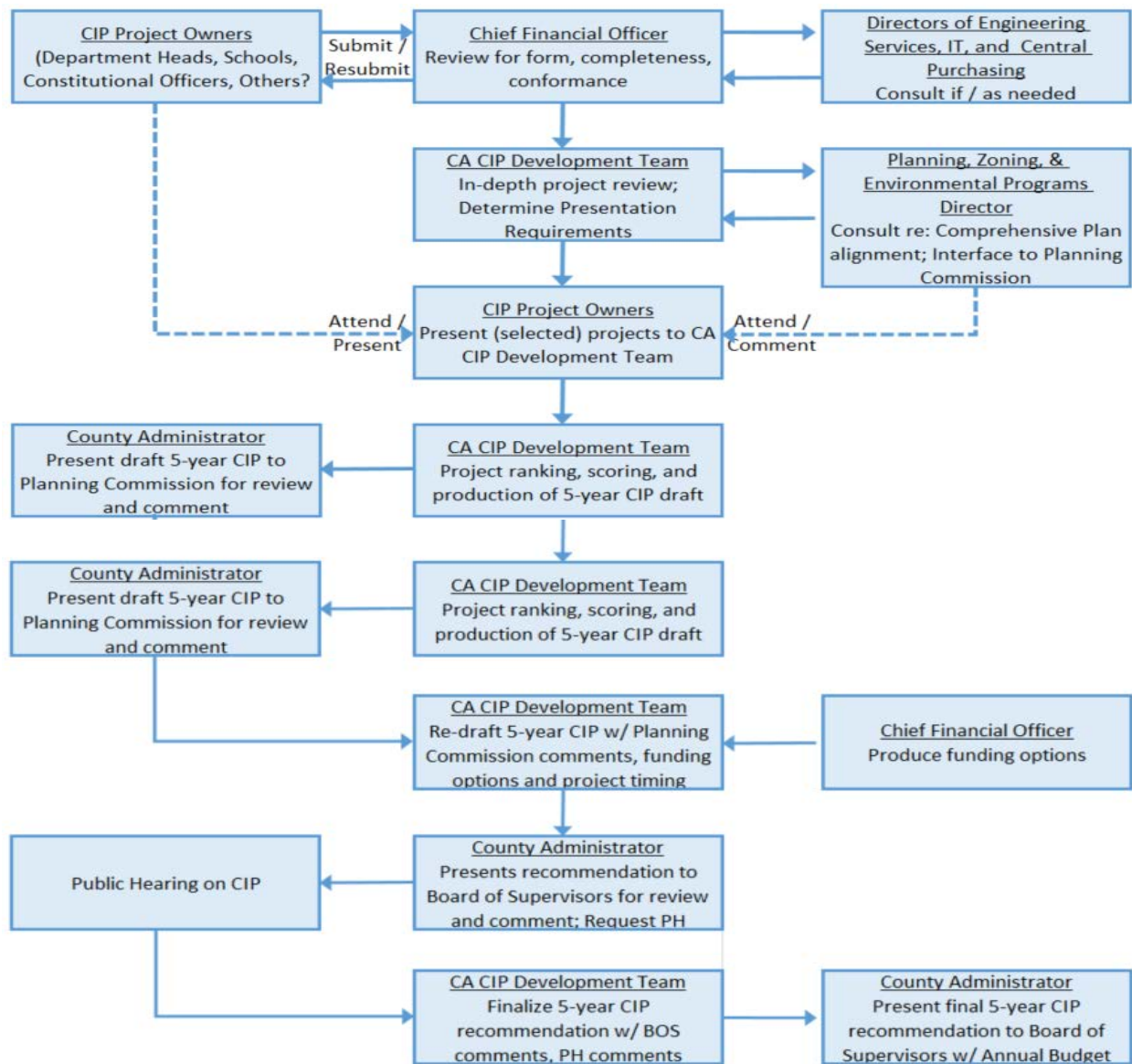
Following is an overview of the CIP including key dates and highlights of the process, and a flow chart showing the overall process.



Key Dates in the CIP Development Process

Date	Responsible Party	Capital Improvement Plan Development Action Items
July 1, 2019	Chief Financial Officer	Create/revise CIP Procedural Guidelines for County Administrator's CIP Development Team Review and Approval
August 1, 2019	Chief Financial Officer	Distribute FY21-FY25 CIP Submission Request Package
August 2019	Chief Financial Officer	Provide any SharePoint Training
August 2019	Directors of Engineering, IT, Purchasing, and CFO	Provide CIP creation and submission assistance to project managers/directors
August 30, 2019	Dept. Directors, State & Constitutional Officers, & Schools	Submit CIP Project Requests for FY21-FY25
September thru October 2019	County Administrator, Deputy & Assistant County Administrators, CFO, Planning & Zoning and Engineering Directors	Preliminary review of CIP Submission Requests; meet with requesting Directors for any necessary revisions/ clarifications; development of the Proposed FY21-FY25 CIP under the approved CIP Procedural Guidelines
October 17 or 24	Planning Commission/ County Administrator's CIP Development Team	5 Year CIP recommendation presented to Planning Commission (Work Session); Requesting Directors make presentations
November 7, 2019	Planning Commission	Reviews recommendations and provides input on the Proposed 5 Year CIP (FY21-FY25); Additional presentations
December 5, 2019	Planning Commission	Reviews recommendations and provides input on the Proposed 5 Year CIP (FY21-FY25); confirms Comp Plan alignment
December 2019	County Administrator's CIP Development Team	Revises Proposed 5 Year CIP (FY21-FY25) as necessary for recommendation to BOS
January 2020	County Administrator	Presents recommended 5 Year CIP (FY21-FY25) to BOS; Requests Public Hearing
February 2020	Board of Supervisors	Conducts Public Hearing, discussions, etc.
February 2020	County Administrator's CIP Development Team	Revises 5 Year CIP (FY20-FY24) as necessary for submission with FY2019 Annual Proposed Budget
March 2020	County Administrator	Presents Final Proposed 5 Year CIP with FY2020 Proposed Annual Operating Budget
April 2020	Board of Supervisors	Approves 5 Year CIP Plan with Annual Operating Budget

Flowchart of Process for Review, Recommendation, and Adoption of the CIP



County Plans, Priorities, and Policies

Through the CIP, the BOS establishes its priorities for large-cost, long-term improvements to public facilities, such as schools, public buildings, parks and recreation facilities, as well as acquisition of technology systems and equipment. The CIP is coordinated with various County policies and governmental regulations as applicable to include:

- ☐ BOS' Policy – Debt Obligation Policy
- ☐ BOS' Policy – Fund Balance Policy
- ☐ BOS' Vision for 2035
- ☐ Commercial Site Plans
- ☐ Community Planning Initiatives and Projects
- ☐ Comprehensive Plan

- ☐ County Administrator's Policy – County Facilities Maintenance, Repair, and Replacement Fund
- ☐ Emergency Operation Plans (EOPs)
- ☐ Federal and State Government Regulatory Requirements
- ☐ Gloucester County Code
- ☐ Master Plans
- ☐ Storm Water Management Ordinance or related
- ☐ Sub-Area Plans
- ☐ Three Year Strategic Plan as revised May 2018
- ☐ Transportation Plans

Where possible, each project in the CIP should be linked to a BOS' priority, policy, or government regulation, and this linkage should be mentioned on each project detail page. The County's vision includes enhancing the infrastructure quality of our community and providing an environment and services valued by our citizens. The County's core strategies include achieving multiple positive outcomes and utilizing a quality approach. The development of the CIP offers an important opportunity to put adopted vision and core strategic priorities into action. To do so requires that the managing departments and agencies of the CIP continue to coordinate with one another and with other stakeholders in the development of their respective capital projects and programs to maximize opportunities for achieving multiple outcomes, and carefully evaluate and establish the appropriate level of aesthetics and quality for each project at the lowest possible cost. Such opportunities, undertaken in a coordinated manner, often have less overall cost and less overall disruption to the community, than if undertaken individually.

CIP Organization and Eligibility

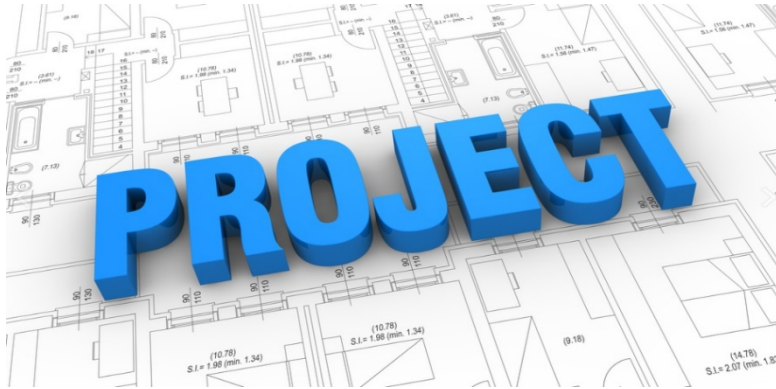
Capital projects are arranged by priorities within the County's business areas to direct resources. The CIP document serves to communicate County priorities to the public via the capital budget development and public hearing process and through public access to the actual approved CIP document.

To qualify as a capital project or expenditure and be requested in the CIP, a project must fulfill the following requirements:

1. Have a minimum established cost of \$50K per unit and have a minimum useful life of five years or be of a significant nature as to prevent its being funded in the Operating Budget.
2. Be a major expenditure for:
 - a. Construction – Production of long-term assets, fixed works and structures, or additions, replacements and major alterations, either on a contractual basis by private contractors or by county work forces. Costs may include: planning and designing; grading, landscaping and other site improvements; relocation costs; and provision of equipment and facilities that are integral parts of a structure. If a project involves upgrades or renovation to an existing facility, it should substantially increase the value of the facility or substantially extend the life of the facility. Small capital acquisitions, or those with short life cycles, should be included in the Operating Budget. Construction excludes expenditures for normal repairs, recurring costs, maintenance and supplies (different from construction materials utilized by County forces) unless these cannot be readily segregated. Construction may include major repairs, such as building renovations if the work extends the useful life of the asset.
 - b. Purchase of Land and Existing Structures – Purchase of land and right-of-ways, title searches, and similar activities associated with the purchase transaction.

- c. Communications and Information Technology Projects – Equipment, major software applications and infrastructure improvements to develop or enhance the County's communications, automation, and information capabilities.

NOTE: Projects designed for master planning or solely study and analysis should not be requested or included in the CIP, but should be requested in the Operating Budget. Likewise, maintenance, repairs or modifications, which do not increase the useful life of existing facilities do not qualify as capital projects and should be requested in the Operating Budget rather than the CIP. However, in some cases, it may be suitable to request that the acquisition of a major capital asset be considered as a capital project. The purchase of rolling inventory stock should not be included as part of capital projects. The additional rolling stock needs of a new or expanded facility are considered part of the facility's on-going operations and should be requested through the operating budget along with any additional maintenance costs. This enables the County to better plan for items like vehicle purchases, track the fleet inventory, and plan for the maintenance needs of additional vehicles as increasing the size of the fleet impacts the County's maintenance operations and budget.



Annual Funding Allocations and Additional Funding Appropriations for Projects

Within the five year CIP program, the only year actually appropriated by the BOS is “Year One” and is called the “Capital Budget” (see illustration below). Available funding for a project is comprised of appropriations from previous years (i.e., appropriations-to-date) and “Year One” funding. Resources in Years 2 through 5 are un-appropriated and are not available for expenditures. However, since land may be acquired, design work completed, or construction begun, it is recognized that projects for which partial funding is appropriated may be given higher priority for future funding than those projects with no appropriations. At the same time that appropriations occur, the estimated revenues or means of financing involving cash/pay-as-you-go, bonds, leases, or other debt instruments is authorized. These annual funding allocations may be increased by funds available through grants from State or Federal agencies or other newly identified sources of funding. Please ensure that the revenue supporting the project can be realized and that there is a written agreement of funding award from the grantor agency.

Illustration:

Programmed Funding	Available Funds		Non-Appropriated Programmed CIP Funding					
	Appropriated to Date	Budgeted Year 1 FY 20XX-XX	Year 2 FY 20XX-XX	Year 3 FY 20XX-XX	Year 4 FY 20XX-XX	Year 5 FY 20XX-XX	Year 6 FY 20XX-XX	Future Funding
7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0

Capital Budget ↗

Guideline #1: Establishing and Requesting New Projects or Additional Funding for Existing Projects

CIP projects are identified by Department and Agency Directors, State and Constitutional Officers, County Administrator, or through the Board of Supervisors or School Board requests. Each section is responsible for coordinating, managing, reviewing, and submitting requests to the Chief Financial Officer (CFO) within prescribed timeframes. While projects can be approved by action of the BOS any time during a fiscal year, the formal CIP development begins in July of each year and culminates in BOS' approval of the CIP typically no later than the following May for the next five-year period. Projects requested and approved out of cycle should be limited to emergencies or unforeseeable emerging trends for which action cannot be postponed until the next CIP development cycle.

Several steps are involved when establishing a capital project in order to provide sufficient information to decision makers. Please see Appendix A for the FY2021-2025 CIP Submission Packet for more details.

Guideline #2: Submitting, Reviewing, Recommending, and Adopting the CIP Plan

A budget is a spending plan that balances expenditures and available revenues over a fixed period of time. The CIP development process has numerous review stages before a project is approved by the BOS with expenditure authority. Participants and the procedures employed in the review process are described below:

*The **Requesting Department or Agency*** can be any department or agency in the County or Schools. The requesting agency determines if the project meets the criteria of a capital project. If not, the agency should request the project through the operating budget. If uncertain, the agency should contact either the Engineering Services Director or CFO for guidance.

The requesting agency provides information to the CFO and the County Administrator's CIP Development Team primarily to:

1. Describe and justify the project and its scope;
2. Provide cost estimates if available (if not, the Engineering Department will develop these); and
3. Estimate the impact on future operation and maintenance resources.

If data cannot be provided within the budget development timeframe, the project request is deferred.

Also included in this group are Gloucester County Residents who can submit their ideas and recommendations for capital projects by contacting County Administration, including Financial Services, Planning Commission, or through the scheduled Public Hearing(s). Residents' submissions will be referred to and involve the related department and/or agency to develop a formal CIP submission request if applicable.

The **County Administrator's CIP Development Team** exists and composition may vary from year to year. Generally, the team may include the County Administrator or his/her designee, Deputy County Administrator, Assistant County Administrator, Planning, Zoning, and Environmental Programs Director, Engineering Services Director, IT Director, Purchasing Agent, and the CFO. The School Division has a separate process, which involves requests that are approved for submission into the 5 Year CIP development process by the School Board.

The team is responsible for reviewing related policies and procedures and making any recommended changes prior to the start of the CIP budget development process. The team reviews the projects for eligibility, understandability and completeness of justification, and reasonableness of the capital and future operating cost estimates. The team discusses and evaluates potential funding options. Where appropriate, department and agency representatives attend specific team meetings to provide information about specific projects under consideration, clarifying any issues in the submissions, and verifying costs and funding sources. The team is also responsible for developing a Proposed 5 Year CIP that balances appropriations with estimated funding sources for the five-year period, considering demands that projects may make on the operating budget in the future, and commitments for approved projects beyond the five-year CIP period. They provide a County-wide review of the submitted CIP project requests with the goal of providing the Planning Commission and the BOS with a prioritized list of recommendations. The team makes funding recommendations for a balanced (appropriations vs. funding sources) Proposed 5 Year CIP.

The County Administrator's CIP Development Team prepares the Proposed 5 Year CIP packet of submitted CIP projects with proposed funding sources. The Chief Financial Officer is also responsible for providing an estimate of debt capacity and unassigned fund balance availability based on related policy requirements.

The **Planning Commission's** responsibility is to review the Proposed 5 Year CIP for conformity with the Comprehensive Plan. The Commission is to provide input and confirm that the Proposed 5 Year CIP will further the objectives and policies set forth in the Comprehensive Plan and not obstruct their attainment. The County Administrator may also request input from the Planning Commission members as citizen representatives.

The **Board of Supervisors** makes the ultimate decisions about capital projects and their funding and must, by law, approve projects and any changes to supporting revenues. The School Board, in its capacity as an independently elected body, recommends a School capital program to the Board of Supervisors. The BOS, however, has responsibility for authorizing appropriations and, therefore, must give final approval to School projects as a part of the approved 5 Year CIP.

The BOS may add projects, defer or delete projects, approve new revenues or additional revenues, and may change the scope of a project. Approval occurs at the same time as the operating budget (early to mid-April), which means that the BOS must receive the recommendation for a 5 Year CIP before March of each year to allow adequate time for public hearings and BOS' study and deliberation. The BOS' acts on the recommendations from the Planning Commission, County Administrator's CIP Development Team, and the public hearings.

Once a project is approved by BOS, it requires Board action to substantially change that project. This applies not only to a substantial increase in funding but to the *scope and description* of the project as well. It is critical that requesting departments and agencies ensure the accuracy of project costs and information so that corrections are not needed after Board approval. Such changes may actually cause a delay in project execution as it may require re-evaluation through the next CIP development process. If external conditions beyond control of the government (e.g., federal regulation change, change in the State budget) force a change in project scope or cost, these changes must be approved by the BOS. This should be done as soon as accurate information on the needed change is available, but must be done prior to procurement or contract amendment action is taken.

Guideline #3: Criteria for Prioritization

All projects must be prioritized. Fundamentally, every project should be evaluated by asking, "What difference will it make if this project is not funded?" This might include what customers (residents & business owners) will be affected by this project and what service will be impacted by this project. Since the CIP is a *long-term* plan to direct *limited* resources to the County's *most critical* capital needs, the following questions also should be asked for each project: "Why this level or cost? Why this year or cycle?"

General Criteria for Prioritizing Capital Projects:

Consistency or Relationship to:

- ☐ Board of Supervisors' Priorities
- ☐ Comprehensive Plan
- ☐ Financial Planning
- ☐ Legally Required/Mandated
- ☐ Operating Budgets
- ☐ Population Served
- ☐ Protection of Capital/Fixed Assets
- ☐ Public Health and Safety
- ☐ Public Support
- ☐ Relationship to Other Projects
- ☐ Standard of Service
- ☐ Strategic Plans or Goals
- ☐ Urgency or Need



Utilizing these criteria, each Requesting Department or Agency will rate their CIP project and submit as part of their proposed project. The County Administrator's CIP Development Team recommends a list of projects and funding mechanism based on the ratings within the 5 Year CIP. Also they may recommend reallocation of appropriations-to-date in existing projects to high-priority projects or provide "unused" and available resources for new projects. Please see Appendix B: Capital Project Prioritization Rating Standards.

Guideline #4: Funding Sources

The 5 Year CIP is a financial plan that forecasts the anticipated expenditures and approximate timing and source of funding for each project. The adoption of the 5 Year CIP does not appropriate funds, nor commit the BOS to any expenditure in fiscal years two through five. The first fiscal year is appropriated in conjunction with the Adopted Budget.

The relationship between the CIP and the operating budget is carefully considered during the operating budget development process. The CIP has three direct impacts on the operating budget:

1. Any projects funded with general fund resources must be evaluated and prioritized with other needs for the competing resources for that year;
2. Any project funded with long-term debt financing must be in compliance with the debt policy and must anticipate the impact of the repayment of debt service on current and future budget years; and
3. Operating life cycle costs from implementation, such as on-going staffing and maintenance costs.

The following are the typical CIP funding sources utilized by the County:

Connection/Development Fees: Public Utility fees associated with new water and sewer connections to obtain capacity in the utility system.

Fund Balance Assignment: Funds transferred from the General Fund classified as an assigned, committed, and/or unassigned fund balance in excess of required levels by County policy.

General Fund: Direct payments from the County's operating revenue.

Long-Term Debt: Provides current financial resources to governmental funds, while the repayment of the principal and interest of long-term debt consumes the current financial resources of governmental funds. Examples include GO Bonds, VPSA, VRA, or other State sponsored funding options.

Prior Year's Balance - Asset Forfeiture: Asset forfeiture funds which have been received in a prior year and recorded as part of the General Fund's restricted fund balance which are being appropriated for use on an authorized judicial or law enforcement project.

Proffers: Cash proffers are only used to finance the related construction or public improvements for which the payments were received.

Revenue Bonds: Payments from the proceeds of the sale of Revenue Bonds. These bonds pledge the revenue generating potential of a facility or utility system.

State and Federal Grants: Payments from the State and Federal Government to provide facilities promoted by the State and Federal agencies.

User Fees: Public Utility or other fees paid by existing customers of the related services.

Guideline #5: Reporting on the Capital Budget

The County recognizes the importance of timely and accurate reporting on projects adopted in the capital budget. Leadership and citizens should all have the ability to review the status and expected completion of approved capital projects. The Chief Financial Officer, in conjunction with project managers, provides periodic reports routinely on all ongoing capital projects. The reports compare actual expenditures to the original and revised budgets; identify level of completion of the project; enumerate any changes in scope of the project; and alert management to any concerns with completion of the project on time or on schedule.

Conclusion

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements. For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified. When adopted, the CIP provides the framework for the County Administrator and the Board of Supervisors with respect to managing bond sales, investment planning, and project planning.

Appendices



Appendix A: The FY2021-FY2025 CIP Submission Packet

GENERAL INFORMATION

The purpose of this instructional package is to aid in the preparation and development of your department's five year projection of capital projects beginning with FY2021.

DEFINITION OF THE CAPITAL IMPROVEMENT PROGRAM (CIP)

The CIP is presented annually to the Planning Commission and the Board of Supervisors (BOS). The first year of the CIP is a combined capital and major maintenance budget and is a list of projects for implementation during the coming fiscal year. The CIP is updated annually as new needs become known and as priorities change. It is possible that a project with low priority can remain in the CIP longer than five years as more important projects appear and move ahead of it for quick implementation. Conversely, a project may be implemented more quickly than originally planned due to changing priorities.

DEFINITION OF A CIP PROJECT

The CIP process provides for the identification, planning, reviewing and budgeting of capital projects. A CIP project is a major expenditure of \$50K or more that is of a fixed nature or long life of 5 years or more and adds to the net assets of the County. \$50K indicates total project or unit cost. For example, if a project requires \$15K each year for five years, the total cost is \$75K; therefore, the project should be included in the CIP. CIP projects fall within one of the following categories:

A. Capital Project - New construction, equipment and/or infrastructure investments or enhancements. These projects get reviewed by the County Administrator's CIP Development Team. Please use the "CIP Project Request Form."

1. Land acquisition or lease;
2. Acquisition or improvement of property with a total cost exceeding \$50,000, and a useful life of five years or more;
3. Major additions to public buildings with a total cost exceeding \$50,000, and a useful life of five years or more;

Some examples of capital projects are: new sewer lines, parks, libraries, waterlines, and new or major additions school or county buildings.

B. Capital Maintenance Project - Major repairs, replacements. Please use the "CIP Project Request Form."

1. Replacement equipment exceeding \$50,000, with an expected life of five years or more;
2. Building renovations, roof or HVAC repairs or replacements exceeding \$50,000 with an expected life of five years or more;
3. Any other capital investments to maintain current facilitating programs that exceed \$50,000 and have an estimated life of five years or more.

Some examples of capital maintenance projects are: roof replacements; refurbishments of existing facilities; replacement of large construction vehicles; parking lot paving/repaving; and HVAC replacement/repair.

Non-CIP/Capital Outlay Projects - Recurring maintenance, repair, and replacements and do not meet the definition of a CIP project. CIP Project Request Form is NOT required. Please submit with Departmental Operating Budget.

1. Replacement of vehicles and equipment under \$50,000 with an expected life of less than five years.
2. General maintenance, repairs, replacement under \$50,000 with an expected life of less than five years

Appendix A: The FY2021-FY2025 CIP Submission Packet

Some examples of Capital Outlay are: Sheriff and County vehicles, replacement of an HVAC unit, an office renovation.

Engineering or planning studies that are directly linked to a specific capital project are part of the cost of that project. Such engineering studies should be included in the project request of which they are a part. Other studies and plans can be major expenses of a nonrecurring nature, but are not County assets in the sense of a building; they will be given special treatment. They are generally not listed in the CIP, but are shown in the Operating Budget.

DEPARTMENT RESPONSIBILITIES

A Department Director is responsible for submitting proposed projects that are to be included in the CIP.

Departments should only submit the following:

New projects that have not received funding in prior CIPs

Projects included in the adopted CIP with updates (such as change in dollar amount requested, change in year of anticipated expenditure, change in project description and/or design) and submitted on the revised forms conforming to the new procedure requirements

All capital projects are to be submitted electronically on the attached forms uploaded to the SharePoint site.

Appendix A: The FY2021-FY2025 CIP Submission Packet

GENERAL DIRECTIONS FOR THE CAPITAL IMPROVEMENTS PROGRAM REQUEST FORMS

The attached forms are used when a CIP project is requested to be included in the County Budget and within the 5 Year CIP Plan. Please complete the CIP Project Request Form(s) for capital or major maintenance projects. The information on these forms will be used to evaluate and assign priorities to all requests. Since there is never enough money to do everything, some projects may be excluded in the first year Capital or Capital Maintenance Budgets or even in the five-year CIP. It is very important that the forms are accurately and COMPLETELY (all pink areas) fill out and project justifications are completed as described below to ensure that the request will receive a fair review relative to other requests. If not completely filled out, forms will be returned to the Department Director to complete missing information. One file and any additional informational attachments for the projects are to be electronically submitted per departmental budget unit by uploading to the department's folder on SharePoint and contain all the requested projects (each with its own Project Tab and if necessary Additional for Project Tab).

CIP PROJECT REQUEST FORM INSTRUCTIONS

The CIP Project Request Form presents all the basic information required for each individual project to be considered. All projects must be identified separately, and the applicable forms (tabs labeled-ProjectName & Add for ProjName-if needed) completed for each one. For example, for water system improvements, each waterline should be considered a separate project. Before starting, you may want to copy the blank project form tab for the number of projects to be submitted. To do so, right click on the tab->select Move or Copy->select (move to end)->check Create a Copy->click OK. To change the tab's name, right click on the tab->Select Rename->enter in the name of the project->click Enter.

In order to begin entering information into a pink field on a tab, the password is - edit

1. DATE OF SUBMISSION: Enter date of submission.
2. CHECK BOXES: Check (X) whether project qualifies as Capital Project or Capital Maintenance (see General Information). Also indicate whether it is a County or School project.
3. PROJECT TITLE: Enter name of proposed project. Example: HVAC Replacement.
4. PROJECT LOCATION: Suggested location of proposed project. If the purchased item, equipment or constructed facility will remain at a physical address, provide the address and existing facility name if known. If site selection is required, provide details in the space provided or in the project narrative.
5. DEPT NAME: Insert dept name.
6. CONTACT NAME/PHONE/EMAIL: Enter name and contact information of person who is the main point of contact regarding this submission.
7. PROPOSED SCHEDULE/COST: Complete each blank requested. Dollar amounts should be in Current Year dollars. For projects in the near term of the 5 year plan, the budget and scope need to be precise. For the latter half, it is understood projects scopes and cost estimates are more of a projection under continued development. Please round to the nearest thousand dollars, ie if a cost is \$158,788, enter \$159,000. Any questions, contact the Chief Financial Officer or Purchasing Agent.
 - a. Enter the proposed starting and ending dates for construction, updates, or improvements.
 - b. Useful Life of Facility/Equipment: Enter how long is facility or equipment anticipated to be used for.
 - c. Design/Engineering Cost: Include any design and engineering costs, including feasibility studies, preparation of site plans or building plans and pre-development studies (such as natural resources or archaeological studies).
 - d. Construction/Equipment Cost: Include cost to purchase land, build and equip/furnish the proposed project.
 - e. Previous Funding/Fiscal Year: Amount funded previously through CIP or other means and in what year the funding was received.

Appendix A: The FY2021-FY2025 CIP Submission Packet

f. **Annual/Recurring Costs & Recurring Revenue Generated:** Enter the estimated increase or (decrease) operating budget expenses will be annually (such as maintenance, staffing, and future capital outlay like furnishings and technology that are not planned for installation with initial construction), and how much revenue is anticipated to be generated by the proposed project annually.

g. **Capital Cost/Funding Analysis:** Enter the amounts requested and proposed financing/funding method for each year over the next five years and beyond in the capital budget.

8. PROJECT NARRATIVE/JUSTIFICATION:

a. Select from the dropdown whether the project is mandated (Yes/No); indicate the name of the Mandating Agency; and select from the dropdown whether the Agency is Federal, State, or Local.

b. Every narrative needs to start of with **a statement of need for the project and what it is expected to accomplish. Quantify the benefits.** Give a detailed explanation whether the project is to replace existing facilities and land or is an addition involving an increase in service delivery. A description of buildings or land acquisition projects should include function, dimensions, overall characteristics, unusual conditions, and any other pertinent information. Directly identify and describe its relationship to regional, Local, State, and Federal policies and plans, as well as the requesting department's own multiyear plans and program. Specific County/Department Goals and Objectives should be cited. Here is the link to the Community Facility Section of the Comp Plan

http://gloucesterva.info/Portals/0/planning/documents/CompPlanUpdate/Comm_Fac_ADOPTED.pdf?ver=2016-02-22-160040-400. Here is the link to the full Comp Plan

<http://gloucesterva.info/Planning/ComprehensivePlanUpdate/tabid/574/Default.aspx>.

c. Indicate and **quantify any alternatives that might meet the needs** indicated for the proposed projects and **why they were rejected** in favor of this proposed project-ie cost/benefit analysis.

d. Indicate and **quantify what the consequences would be on services if the project is not funded.** In addition, if the project is located or serves areas outside Gloucester County, clear justification is especially critical. Please include the operating costs for the current equipment or facility as compared to the cost of proposal. For example, the existing building requires frequent electrical repairs and heating and cooling costs are excessive (quantify \$\$). A new building would realize operating savings within XX years of completion. Another example would be duplication of efforts with existing software and new software would result in fewer labor hours and decreased labor costs.

e. **Outline any potential liabilities that need to be prepared for with doing or not doing this project.**

f. Indicate and quantify the impact of the capital investment on operating budgets going forward. For example, if new building proposed, then ongoing maintenance such as cleaning, landscaping, utilities, insurance etc, would increase. If additional information not requested would be helpful in understanding the project, please provide it.

g. If more space is needed than beyond what is visible for each question, either use the space for Item 5 or the space available in the Add for ProjName sheet renaming the tab to the correct project name. Be sure to reference which item the information is intended to complete. **Your entire answer needs to be completely visible in the available space on the form itself.**

9. **ATTACHMENTS:** Indicate title of any additional attachments or web links related to the project submission, including any plans referenced in the narrative above, specifying any particular section and/or pages of the document that is in direct support of the project. If any feasibility or other studies have been completed in association with a submitted project, please submit copies as an attachment to the application. **Please include photo(s) and a location map to help us understand the project and its relationship to other projects.**

10. **DEPARTMENT CRITERIA RATINGS & JUSTIFICATIONS:** The Criteria Ratings tab provides an explanation of each criteria based on the selected rating of 9, 6, 3, or 0. Select from the dropdown the rating number for the criteria and provide justifications for each rating in the corresponding blocks below.

FAQs for CIP Submission Requests

If a project was included in an out-year of the most recent CIP (FY2020-2024), do I need to submit that project for funding again?

Yes, you should submit a project every year that it needs funding, regardless of what was planned in the previous CIP.

If a project was approved for funding but revised funding is required based on new information, do I need to submit that project for funding again?

Yes, you should submit with any updated information and/or additional options as priorities and needs change and on the revised form requests following the revised processes and procedures.

If a project was not recommended for funding, should I re-submit that project for funding again?

Yes, you should submit with any updated information and/or additional options as priorities and needs change and on the revised form requests following the revised processes and procedures.

Do I submit technology improvement projects request using these forms?

Yes, they will go through an evaluation process that will include the IT Director.

What if I don't know how much funding I need?

Depending on type of project, contact the Engineering Services Director, IT Director, and/or Purchasing Agent for assistance and recommendations. Requests with no budgets will not be considered for funding. It is critical that the submitted budgets are accurate. Make all requests in today's dollars. The CFO will adjust for inflation for projects requested in out years.

Would I still submit a CIP request form if my project is estimated above \$50K but does not meet the definition of a Capital Improvement?

When in doubt, consult with the Engineering Services Director, IT Director, or CFO or complete the form and submit by the due date indicated. The County Administrator's CIP Development Team will review and determine whether it is CIP eligible or return to the Department Director to re-submit as part of their operating budget under FMRR/Capital Outlay.

Can I submit a project after August 30, 2019?

The date for submissions is a hard deadline. The 5 Year CIP information is being routed early to allow all departments ample time to draft their submissions. The County Administrator's CIP Development Team will need all requests in on time in order to evaluate and complete their recommended 5 Year CIP to the Planning Commission and subsequently to the BOS for their consideration.

How are the projects prioritized for funding?

The County Administrator's CIP Development Team will set the prioritization criteria each year. However, you can generally expect the following items to be considered:

- a. Comprehensive, Strategic Priority, or other approved plan alignment

Appendix A: The FY2021-FY2025 CIP Submission Packet

- b. Critical, time-sensitive, needs
- c. Mandate compliance
- d. Major maintenance issues
- e. Projects with revenue-generating and/or cost reduction potential
- f. Improvements that support economic development
- g. Changes in policy or community needs

How do I submit my project for consideration?

See the Instructions tab. If you still have questions, contact the CFO.

Do I fill out the forms for projects in out years?

Yes, you will need to fill out a project submission form for each project you are projecting to start and request funding for during this cycle (FY2021, FY2022, FY2023, FY2024, FY2025, and costs beyond).

How do I make changes to areas on the form not in pink?

Areas outside the pink cells are protected and not editable. If you have a question or suggested change about an area please contact the CFO.

When I try to enter information into the pink cells, a pop-up appears indicating a password is needed to unprotect the cell. What is the password to unprotect the cell?

The password is - edit. You may need to re-enter the password after each save.

When I try to enter information into the pink cells, a pop-up appears indicating to unprotect the sheet. What is the password to unprotect the sheet?

Be sure the cursor is in the formula bar when you enter and/or delete information. This may only be necessary for those cells that are merged (one cell going across multiple columns and/or rows). If there is still a problem, please contact the CFO.

How do I expand the fields to see my complete answers in the justification?

The portion of your answers that are not visible within the form area available will need to be either copied to the available space for item 5 or to the Add for ProjName sheet. Please be sure to reference the question that the additional information is completing.

CIP PROJECT REQUEST FORM

Gloucester County, Virginia

General Project Information

Date of Submission	
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	

Project Title	
Project Location	
Department Name	
Contact Name/Phone/Email	

Reserved for Submitted Photo(s)/Map(s)

Proposed Schedule/Cost									
Date Improvements Begin		Date Improvements Complete					Useful life (in years)		
Design/Engineering Cost		Construction/Equipment Cost					Previous Funding Amount		
Annual/Recurring Cost		Recurring Revenue Generated					For What Fiscal Year		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -		\$ -
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	
3) Indicate and quantify what the consequences would be on services if not funded.	
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	

Attachments (list):	

CIP PROJECT REQUEST FORM - CONTINUATION
Gloucester County, Virginia

Project Title	0
Project Narrative/Justification	

CIP PROJECT REQUEST FORM - CONTINUATION

Gloucester County, Virginia

Project Title	0								
Criteria Priorities	Public Safety	Legal Mandates	Protect Capital	Adopted Plans	Service Standard	Population Served	Public Support	Financing	Operating Budget
Dept Rating									
Criteria Rating Justifications Explain your reasoning for selecting the rating your choose for each criteria. It is not necessary to repeat the criteria rating descriptors.									
Public Safety									
Legal Mandates									
Protection of Capital									
Consistency with Comprehensive or Other Plans									
Standard of Service									
Population Served									
Public Support									
Financing									
Operating Budgets									

Appendix B: Capital Project Prioritization Rating Standards

Criteria/Rating	9	6	3	0
Public Safety	Project is needed to address known existing health or safety hazard	Project is needed to alleviate anticipated/potential health or safety hazard	Project would promote or maintain health and safety	No health or safety impact associated with project
Legal Mandates	Project is required by law, regulation, or mandate, but can wait for the proposed FY	Project is required by agreement with another jurisdiction	Project would address anticipated mandates or other legal requirements	Project benefits Gloucester only or is otherwise not externally required
Protection of Capital	Project is critical to saving structural integrity of an existing facility, asset, or system	Project will repair or substantially extend the life of an existing facility, asset, or system	Project will improve an existing facility, asset, or system or defer/supplant future repair expenditure	No improvement to an existing facility, asset, or system or no existing asset involved
Consistency with Comprehensive or Other Plans	Project is directly consistent with the County's Comprehensive Plan or other adopted plans and policies	Project is somewhat consistent with County's Comprehensive Plan or other adopted plans and policies	Not applicable (Project is not addressed in the County's Comprehensive Plan or other adopted plans and policies)	Project is inconsistent with the County's Comprehensive Plan or other adopted plans and policies
Standard of Service	Project would make possible new services or projects	Project would improve or provide a higher standard of service	Project would maintain the current standard of service	Project could have negative impact on standard of service
Population Served	Project would benefit all citizens or areas	Project would benefit a large percentage (more than 50%) of citizens or areas	Project would benefit some citizens or areas (10%-50%)	Project would benefit only a small percentage of citizens or a particular area (less than 10%)
Public Support	Project has been identified as a need and has strong public support	Project has been identified as a need and has moderate public support	Project has been identified as need but lacks public support	Project has not been identified by citizenry as a need
Financing	Project revenues will support project expenses including initial capital investment or related debt service	Non-county revenues have been identified and applied for to substantially support the capital investment	Potential for non-county revenues exist to substantially support the capital investment	No non-county financing arrangements currently exist to substantially support the capital investment
Operating Budgets	Project will result in significant decreased operating/personnel costs and/or decreased debt service	Project will require minimal or no additional operating/personnel costs, or debt service payments	Project will require some additional operating/personnel costs and/or debt service payments	Project will require significant additional in operating/personnel costs and/or debt service payments





County of Gloucester

6467 Main Street
Gloucester, Virginia 23061
804-693-6927



To: Gloucester County Planning Commission

From: J. Brent Fedors, County Administrator

Date: October 24, 2019

Re: Five-Year Capital Improvement Plan Submission Requests for FY2021 through FY2025

I am pleased to present to you the Five-Year Capital Improvement Plan (CIP) submission requests for the fiscal periods FY2021 through FY2025 and beyond. The information presented in this binder represents requests put forward by County departments and the School Board in an effort to document the capital needs for the County. Overall, those requests (unmodified) exceed \$116 million over the next five years and beyond. This amount is indicative of the County's ongoing infrastructure needs and is representative of the demand that the capital budget will continue to place on resource allocations in the future.

The Five-Year CIP program is a dynamic plan, revised annually, that proposes the acquisition, development, enhancement and/or replacement of public facilities to serve County residents and the economic base. The CIP also serves as a guide for the County's development policies and implementation of the Board of Supervisors' vision, establishing priorities for the efficient and effective investment of taxpayer dollars into county capital facilities. It forecasts anticipated expenditures, approximate timing and source of funding for each project. The program represents a balance between available resources and competing County priorities, while ensuring compliance with the County's fiscal policies. Service demands continue to complicate the task of allocating limited resources. Major maintenance associated with both School and County facilities is addressed as a means of ensuring that our infrastructure does not deteriorate to the point of inoperability and/or generate significant increased cost due to the emergence of unplanned repairs and replacements.

The development of the Five-Year CIP has numerous review stages before a project is approved by the Board of Supervisors with expenditure authority. The Planning Commission's evaluation is one of those critically important stages. The adoption of the Five-Year CIP does not appropriate funds, nor commit the Board of Supervisors to any expenditure in fiscal years two through five. A project in the Five-Year CIP does not constitute a guarantee of funding from the County; projects will be added, deleted and/or amended as necessary, in accordance with guidance provided by the Board of Supervisors. The first fiscal year is appropriated in conjunction with the FY2021 Adopted Budget.

The initial stages begin with an update of the Five-Year CIP Plan Manual which outlines the purpose of the Five-Year CIP and the process for review, recommendation, and adoption of the CIP. It provides a set of guidelines for requesting projects, criteria for prioritization, funding sources, and on-going monitoring and reporting on the capital projects and relating spending. Included within the manual is the CIP submission packet which provides instructions, forms, and other relevant information to submit projects for evaluation. The County Administrator's CIP Development Team evaluates all submissions for eligibility before presentation to the Planning Commission.

The Planning Commission's role will be to evaluate each project as presented for conformity with the Comprehensive Plan and confirm that the projects will further the objectives and policies set forth therein and not obstruct their attainment. Furthermore, I ask that each member of the Planning Commission act as citizen representative and rate each project based on the prioritization standards provided in Appendix B of the CIP Plan Manual. Your ratings will provide valuable input into the County Administrator's FY2021-FY2025 Proposed Five Year CIP for presentation to the Board of Supervisors' for consideration. It will reflect difficult decisions in the allocation of limited resources among competing demands.

The benefits of a viable five-year capital improvement program include the following:

- ❖ Eliminates the duplication of project requests and enables the County to take advantage of joint planning and shared county facilities;
- ❖ Assists in implementing the County's Comprehensive Plan and related policies;
- ❖ Establishes a system of annual examination and prioritization of county needs;
- ❖ Focuses attention on community goals and objectives;
- ❖ Allows for proper programming and project design;
- ❖ Allows for the identification of appropriate project financing and construction schedules;
- ❖ Helps provide a framework for the equitable distribution of public improvements throughout the County;
- ❖ Provides a basis for formulation of bond referenda, borrowing programs or other revenue producing measures;
- ❖ Facilitates capital expenditure and revenue estimates and helps to avoid emergency financing methods;
- ❖ Encourages efficient government administration;
- ❖ Fosters a sound and stable financial program;
- ❖ Bridges the gap between day-to-day operations of county government and the County's long-range development goals.

Key Highlights of the Five Year Proposed CIP Submission Requests

The total requests for five-year CIP and beyond is \$116M consisting of \$48.4M for county, \$52.6M for schools, and \$15.2M for utilities.

The requests submitted represent needs in the following areas: renovations, major maintenance and the expansion of existing facilities, new construction projects, road and accessibility improvements, and critical technology projects.

Please do not hesitate to contact me or any member of my team if any questions.

Thank you.

Gloucester County
Summary of FY2021-FY2025 Capital Improvement Plan Project Requests

Line #	PG	Department	Project Title	Total Cost	Year One FY2021	Year Two FY2022	Year Three FY2023	Year Four FY2024	Year Five FY2025	Year Six and Beyond	Comments
1	31	Administration	Broadband Initiative	\$2,728,565	\$2,728,565	\$0	\$0	\$0	\$0	\$0	If grants awarded, project would require acceleration into FY20
2	39	Engineering	Asphalt Paving and Overlay - 2002 Courthouse	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	
3	40	Engineering	Court Circle Site Improvements	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	
4	41	Engineering	Aberdeen and Timberneck Dredging	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	
5	42	Engineering	Hutchinson House Demolition	\$115,000	\$0	\$0	\$115,000	\$0	\$0	\$0	
6	43	Facilities Management	Arc Flash (New!)	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	
7	44	Facilities Management	Generator Installation - Building 1	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
8	45	Facilities Management	Generator Installation - Building 2	\$150,000	\$150,000	\$0	\$0	\$0	\$0		
9	46	Facilities Management	County Garage Roof Replacement/ Demolition	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	
10	47	Information Technology	Replacement for Finance Plus & Community Plus Software	\$736,000	\$736,000	\$0	\$0	\$0	\$0	\$0	
11	48	Library	Construction of County Library	\$5,600,000	\$0	\$0	\$5,600,000	\$0	\$0	\$0	FY20 \$4.8M escalated to FY23 @5.25%
12	83	Parks Rec & Tourism	Athletic Field Lighting	\$1,375,000	\$0	\$480,000	\$0	\$395,000	\$500,000	\$0	
13	85	Parks Rec & Tourism	Beaverdam Park New Lodge	\$529,000	\$0	\$0	\$0	\$0	\$0	\$529,000	
14	88	Parks Rec & Tourism	Community Center	\$18,692,000	\$0	\$0	\$0	\$0	\$0	\$18,692,000	
15	94	Parks Rec & Tourism	Number Nine Road Paving	\$262,000	\$262,000	\$0	\$0	\$0	\$0	\$0	
16	97	Parks Rec & Tourism	Paving & Striping Parking Lots	\$1,751,000	\$226,000	\$291,000	\$501,000	\$441,000	\$292,000	\$0	
17	104	Parks Rec & Tourism	Restrooms/Concession Building	\$665,000	\$0	\$0	\$665,000	\$0	\$0	\$0	
18	110	Parks Rec & Tourism	Support Facilities	\$4,824,000	\$0	\$160,000	\$0	\$132,000	\$493,000	\$4,039,000	
19	116	Radio O&M	Public Safety Radio Portable & Mobile Replacement	\$3,224,630	\$0	\$0	\$0	\$0	\$0	\$3,224,630	
20	117	Radio O&M	Public Services Radio Tower and Microwave Upgrades	\$389,400	\$0	\$389,400	\$0	\$0	\$0	\$0	
21	118	Radio O&M	Public Services Radio Fire Station Alerting, HVAC & Electrical	\$216,700	\$0	\$0	\$0	\$216,700	\$0	\$0	
22	119	Sheriff	Next Generation (NG)-911	\$473,804	\$473,804	\$0	\$0	\$0	\$0	\$0	
23	121	Public Utilities	Cedar Lake and Holly Springs Waterline Replacement	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	

Gloucester County
Summary of FY2021-FY2025 Capital Improvement Plan Project Requests

Line #	PG	Department	Project Title	Total Cost	Year One FY2021	Year Two FY2022	Year Three FY2023	Year Four FY2024	Year Five FY2025	Year Six and Beyond	Comments
24	123	Public Utilities	Chiskiack Village Subdivision Waterline Replacement	\$360,000	\$0	\$0	\$0	\$60,000	\$300,000	\$0	
25	125	Public Utilities	Gloucester S and Clements Ave Water Improvements	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
26	127	Public Utilities	George Washington Mem Highway Widening (Sewer)	\$180,000	\$0	\$30,000	\$0	\$0	\$150,000	\$0	
27	130	Public Utilities	George Washington Mem Highway Widening (Water)	\$100,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	
28	132	Public Utilities	Independence Road Waterline Improvements	\$130,000	\$0	\$0	\$0	\$130,000	\$0	\$0	
29	134	Public Utilities	Lewis Avenue Waterline Replacement	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	
30	136	Public Utilities	N Waltons Lane Waterline Loop	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	
31	138	Public Utilities	Rebuild Pump Station #11 - Courthouse North	\$1,150,000	\$0	\$0	\$0	\$150,000	\$0	\$1,000,000	
32	139	Public Utilities	PS #11 Sewer Rehab/Repair	\$1,150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	
33	140	Public Utilities	Rebuild PS #12 - Summerville	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	
34	141	Public Utilities	Rebuild PS #13 (Courthouse South)	\$1,250,000	\$0	\$0	\$0	\$0	\$250,000	\$1,000,000	
35	142	Public Utilities	PS #13 Collection System Rehab/Repair	\$1,650,000	\$150,000	\$180,000	\$180,000	\$180,000	\$180,000	\$780,000	
36	143	Public Utilities	Radio Read Conversion	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
37	144	Public Utilities	Replace Water Treatment Plant Motor Control Center	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	
38	145	Public Utilities	Riverdale & Holly Cove Subdivision Waterlines	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000	
39	147	Public Utilities	Sawgrass Point Waterline Replacement	\$155,000		\$35,000	\$120,000	\$0	\$0	\$0	
40	149	Public Utilities	South St/Martin St/Carriage Ct	\$250,000	\$0	\$0	\$0	\$0	\$50,000	\$200,000	
41	151	Public Utilities	Surface Water Treatment Plant Façade Repairs	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	
42	152	Public Utilities	Surface Water Treatment Plant Roof Replacement	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	
43	153	Public Utilities	Terrapin Cove Road Waterline Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	
44	155	Public Utilities	Tillage Heights Subdivision Waterline Replacements	\$160,000	\$0	\$0	\$0	\$0	\$35,000	\$125,000	
45	157	Public Utilities	Utility Yard	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	
46	158	Public Utilities	Water Treatment Plant SCADA Upgrade	\$300,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	

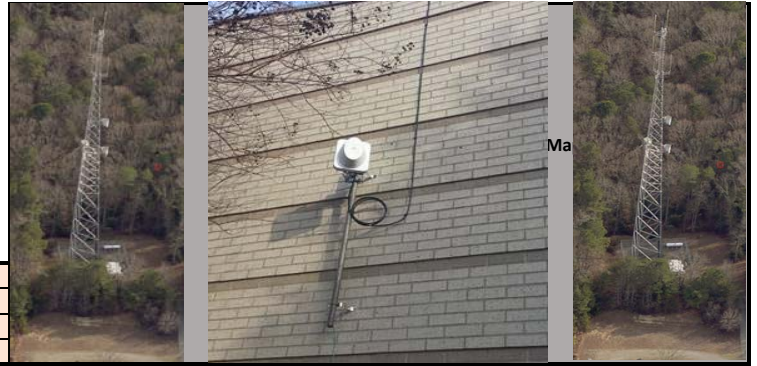
Gloucester County
Summary of FY2021-FY2025 Capital Improvement Plan Project Requests

Line #	PG	Department	Project Title	Total Cost	Year One FY2021	Year Two FY2022	Year Three FY2023	Year Four FY2024	Year Five FY2025	Year Six and Beyond	Comments
47	159	Public Utilities	Water System Risk and Resilience Assessment	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	
48	160	Public Utilities	Wyncote Avenue Extended Waterline Replacement	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000	
49	161	Public Utilities	Bellehaven Subdivision Waterline Replacement	\$180,000	\$0	\$0	\$0	\$30,000	\$150,000	\$0	Added to this Summary & Consolidated Requests File
50	163	Public Utilities	Berkeley Point Subdivision Waterline Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	Added to this Summary & Consolidated Requests File
51	165	Public Utilities	Building #4 Basement Repairs / Renovation	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	Added to this Summary & Consolidated Requests File
52	166	Public Utilities	Azalea Pt Rd & Shane Rd Waterline Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	Added to this Summary & Consolidated Requests File
53	168	Public Utilities	Belroi Rd / Roaring Springs Rd Waterline Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$75,000	\$925,000	Added to this Summary & Consolidated Requests File
54	N/A	Public Utilities	Kerns Avenue Utility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Removed / Withdrawn
55	172	Schools	HVAC Replacement	\$2,135,000	\$470,000	\$485,000	\$550,532	\$484,468	\$145,000	\$0	
56	175	Schools	Lighting Replacement	\$683,293	\$245,103	\$118,190	\$320,000	\$0	\$0	\$0	
57	178	Schools	Playground Equipment Replacement	\$752,689	\$276,015	\$238,337	\$238,337	\$0	\$0	\$0	
58	188	Schools	School Bus Replacement Prog. (8/per yr, 7/per yr FY24 & 25)	\$4,025,485	\$800,000	\$824,000	\$848,720	\$764,909	\$787,856	\$0	
59	193	Schools	Bus Safety Communication System	\$390,452	\$390,452	\$0	\$0	\$0	\$0	\$0	
60	197	Schools	Roofing Replacement/Recoating	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	
61	200	Schools	Paving Project	\$1,513,000	\$354,000	\$144,000	\$405,000	\$354,000	\$256,000	\$0	
62	208	Schools	RENOVATION of Gloucester High School	\$36,510,000	\$28,542,000	\$7,968,000	\$0	\$0	\$0	\$0	
63	N/A	Schools	Shift from Fleet Facility to GHS Renovation	\$3,769,700	\$3,769,700	\$0	\$0	\$0	\$0	\$0	Added to this Summary File / No separate Request Form found
64	210	Schools	Bus Compound	\$2,650,000	\$2,650,000	\$0	\$0	\$0	\$0	\$0	
Total		Total	Total FY20-FY24 and Beyond Requests	\$116,312,718	\$49,611,639	\$12,235,927	\$10,043,589	\$3,738,077	\$4,013,856	\$36,669,630	
Total		Total	Total FY20-FY24 Five Year CIP Only Requests	\$79,643,088	\$49,611,639	\$12,235,927	\$10,043,589	\$3,738,077	\$4,013,856		

General Project Information

Date of Submission	9/6/2019
Capital Project-New or Expansion	New
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County

Project Title	Broadband VATI Grant Match
Project Location	County-wide
Department Name	Administration
Contact Name/Phone/Email	Carol Steele/693-1261/csteele@gloucesterva.info



Proposed Schedule/Cost

Date Improvements Begin	7/1/2020	Date Improvements Complete	12/31/2020	Useful life (in years)	15
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 250,000	Previous Funding Amount	\$ -
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	For What Fiscal Year	

Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 2,728,565					\$ 2,728,565		\$ 2,728,565
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance-Committed	500,000					500,000		500,000
Fund Balance-Unassigned						-		-
Debt						-		-
Grant-Federal, State, Local	1,451,398					1,451,398		1,451,398
Proffers						-		-
Other Sources	777,167					777,167		777,167
Total Capital Funding	\$ 2,728,565	\$ -	\$ -	\$ -	\$ -	\$ 2,728,565	\$ -	\$ 2,728,565
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The County Board of Supervisors made broadband a priority because the lack of access puts students at a disadvantage, restricts access to workforce development programs, telehealth programs, limits business development, etc. The BOS pledged \$500,000 in FY20 towards the VATI grant application which will provide access to 1,776 of the approximately 2,300 structures in Gloucester that do not have access to broadband. The figures above represent the entire project. The project would require acceleration into FY 20 if the grants are approved.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Leaving the problem up to the residents to resolve is an alternative, but few would be able to afford the service without assistance and we would lose the ability to organize multiple connections at one time which reduces the cost dramatically.
3) Indicate and quantify what the consequences would be on services if not funded.	Some residents have stated that they may move out of the County if they can't get access to broadband. Property values of homes without broadband may decrease. It would be very difficult to quantify, but business opportunities may be missed due to the lack of service. Without ubiquitous broadband, the County will be at a disadvantage when competing with other areas for businesses and new residents.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Contractual agreements with vendors and/or grant funders must be reviewed carefully to reduce potential liability to the County.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The project requires staff time to communicate with vendors and residents, and publicize the project through various formats. Once connections are made, the only ongoing issue would be periodically reviewing the performance of vendors that the county has partnered with and determining whether to continue to work with them or not. Based upon the grant just submitted, the cost for the initial work could be as high as \$24,000 a year.

Attachments (list):	Broadband Coverage Map

Internet Providers in Gloucester County

Information below is for the three impacted Zip Codes for both Gloucester County VATI applications.

The Fixed Wireless Project will impact homes in the 23061, 23149 and the 23072.





The application for wired service will impact the 23061 and 23072 zip codes.

<https://broadbandnow.com> was used to verify what is well known throughout the community – Cox Communications is the only broadband provide in Gloucester County.


23061 Gloucester Zip Code

As shown below the only provider that meets the VATI standard for minimal service is Cox.

RESIDENTIAL INTERNET PROVIDERS IN GLOUCESTER

 Zip Coverage 95.5% Fastest Speed 300 Mbps	✓ VERIFIED DATA FIBER BACKED CABLE <ul style="list-style-type: none">Speed tests for Cox are superior to the average by 3.48% locally.Cox is an option for 95.45% of Gloucester.Cox provides high-speed cable packages in the area. View Plans	(855) 802-7767 Check Availability »
 Coverage Reported ✓ Fastest Speed 15 Mbps	✓ VERIFIED DATA FIBER <ul style="list-style-type: none">Plans start at \$49.95/month.Speeds start at 15 Mbps. Call for speeds in your area.Unlimited internet service. Does not require bundled TV or phone service. View Plans	(855) 703-6081 Check Availability »
 Zip Coverage 97.0% Fastest Speed 15 Mbps	✓ VERIFIED DATA FIBER BACKED DSL <ul style="list-style-type: none">Monthly costs for Verizon High Speed Internet plans range from \$49.99-\$69.99/month.Verizon High Speed Internet offers more than 90% availability in the Gloucester area.Verizon High Speed Internet does not place limits on data usage. View Plans	(855) 584-5279 Check Availability »
 Zip Coverage 13.9% Fastest Speed 6.0 Mbps	FIXED WIRELESS <ul style="list-style-type: none">KQVA.net plans are priced at \$29.99.KQVA.net is a fixed wireless broadband company. View Plans	(855) 250-5782

SATELLITE INTERNET PROVIDERS

 Zip Coverage 100.0% Fastest Speed 30 Mbps	✓ VERIFIED DATA SATELLITE <ul style="list-style-type: none">Viasat uses satellite technology to provide home WiFi service.Viasat packages start at \$50/month. View Plans	(855) 804-9003 Check Availability »
 Zip Coverage 100.0% Fastest Speed 25 Mbps	✓ VERIFIED DATA SATELLITE <ul style="list-style-type: none">HughesNet offers internet service through satellite technology.HughesNet plans start at \$59.99. View Plans	(877) 696-3529 Check Availability »

SUMMARY OF INTERNET PROVIDERS IN GLOUCESTER

Provider	Type	Coverage	Speed
<small>RESIDENTIAL</small> Verizon High Speed Internet	DSL	97.0%+	15 Mbps
<small>RESIDENTIAL</small> Cox Communications	Cable	95.5%+	300 Mbps
<small>RESIDENTIAL</small> EarthLink	Fiber	+	15 Mbps
<small>RESIDENTIAL</small> Viasat Internet (formerly Exede)	Satellite	100%	30 Mbps
<small>RESIDENTIAL</small> HughesNet	Satellite	100%	25 Mbps
<small>BUSINESS</small> Verizon High Speed Internet	DSL	100%	15 Mbps
<small>BUSINESS</small> Cox Business	Cable and Fiber	46.6%+	1,000 Mbps
<small>BUSINESS</small> Crown Castle Fiber	Fiber	9.9%+	1,000 Mbps
<small>BUSINESS</small> GTT Communications	Copper	1.8%+	— Mbps
<small>BUSINESS</small> Windstream	Copper	0.7%+	1.5 Mbps

Note: Windstream has changed names and doesn't show that they provide services in Virginia.

23149 Saluda Zip Code

RESIDENTIAL INTERNET PROVIDERS IN SALUDA



Zip Coverage
27.8%

Fastest Speed
300 Mbps


✓ VERIFIED DATA FIBER BACKED CABLE

- Cox offers 5 internet plans.
- Cox plans do not include data limits.
- The top Cox Internet service locally is cable.

[View Plans](#)

(855) 802-7767

Check Availability »



Coverage Reported
✓

Fastest Speed
15 Mbps

✓ VERIFIED DATA FIBER

- Plans start at \$49.95/month.
- Speeds start at 15 Mbps. Call for speeds in your area.
- Unlimited internet service. Does not require bundled TV or phone service.

[View Plans](#)

(855) 703-6081

Check Availability »



Zip Coverage
86.4%

Fastest Speed
15 Mbps

✓ VERIFIED DATA FIBER BACKED DSL

- Verizon High Speed Internet's service area reaches 86.39% of people in Saluda.
- Verizon High Speed Internet does not limit data usage.
- Monthly costs for Verizon High Speed Internet services range from \$49.99-69.99.

[View Plans](#)

(855) 584-5279

Check Availability »



Zip Coverage
37.6%

Fastest Speed
105 Mbps

CABLE

- Atlantic Broadband currently offers 2 internet packages and bundles.
- Internet services from Atlantic Broadband in Saluda don't include data caps.
- Fiber-backed cable is the main service provided by Atlantic Broadband.

[View Plans](#)

(888) 536-9600

FIXED WIRELESS PROVIDERS



Zip Coverage
51.8%

Fastest Speed
25 Mbps

FIXED WIRELESS

- VIRGINIA BROADBAND LLC plans start at \$69.99.
- VIRGINIA BROADBAND LLC uses fixed wireless to provide home internet service.

[View Plans](#)

(540) 829-1700



Zip Coverage
50.0%

Fastest Speed
15 Mbps

FIXED WIRELESS

- Star ratings of NNWIFI are above average.
- NNWIFI packages start at \$44.95.
- NNWIFI is a fixed wireless broadband company.

[View Plans](#)

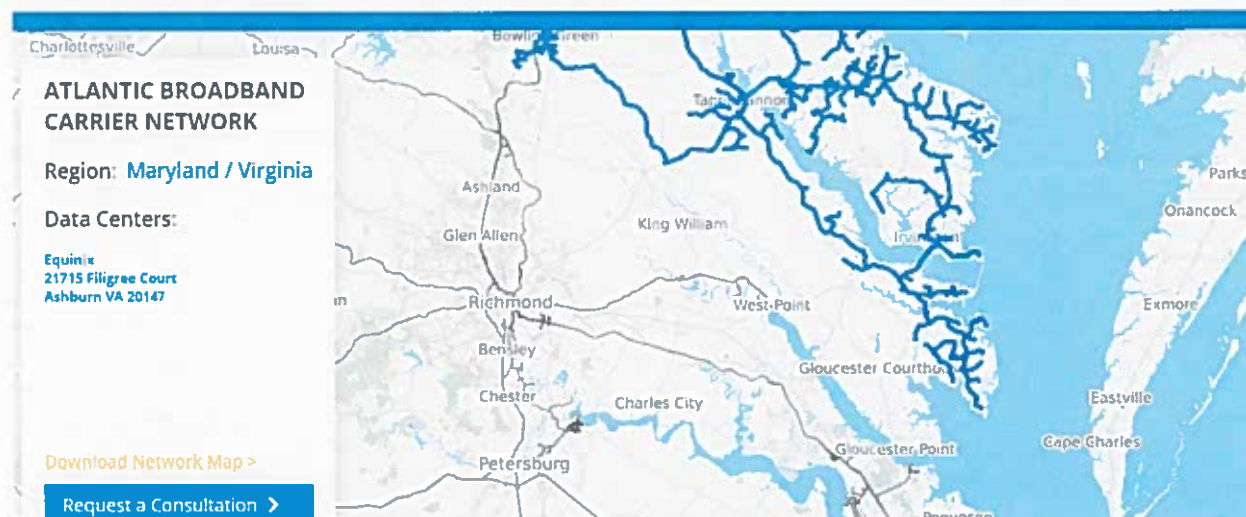
(804) 436-9434

SUMMARY OF INTERNET PROVIDERS IN SALUDA

Provider	Type	Coverage	Speed
430000100 Verizon High Speed Internet	DSL	95.4%+	15 Mbps
430000100 VIRGINIA BROADBAND LLC	Fixed Wireless	51.8%+	25 Mbps
430000100 Northern Neck Wireless Internet	Fixed Wireless	50.0%+	15 Mbps
430000100 Atlantic Broadband	Cable	37.6%+	105 Mbps
430000100 Cox Communications	Cable	27.8%+	300 Mbps
430000100 KQVA.net	Fixed Wireless	13.9%+	6.0 Mbps
430000100 Viasat Internet (formerly Exede)	Satellite	100%	30 Mbps
430000100 EarthLink	Fiber	*	15 Mbps
430000100 HughesNet	Satellite	100%	25 Mbps
430000100 Verizon High Speed Internet	DSL	100%	15 Mbps
430000100 Northern Neck Wireless Internet	Fixed Wireless	68.3%+	15 Mbps
430000100 Crown Castle Fiber	Fiber	47.3%+	1,000 Mbps
430000100 Cox Business	Cable and Fiber	30.5%+	1,000 Mbps
430000100 Atlantic Broadband	Cable	31.9%+	105 Mbps
430000100 Windstream	Fiber	13.4%+	100 Mbps
430000100 Verizon Business	Copper	1.5%+	1.5 Mbps

The companies listed in the above table that meet the VATI requirements (excludes the satellite provider), only Cox is available with the County boundary. See images that follow.

Note: Atlantic Broadband does not provide services in Gloucester County.



Note: Virginia Broadband doesn't show service available in Gloucester

CITIES AND TOWNS VIRGINIA BROADBAND LLC HAS COVERAGE

Amissville, VA	Aroda, VA	Banco, VA	Barboursville, VA
Bealeton, VA	Boston, VA	Brandy Station, VA	Brightwood, VA
Bruington, VA	Bumpass, VA	Burgess, VA	Burr Hill, VA
Callao, VA	Caret, VA	Castleton, VA	Center Cross, VA
Champlain, VA	Church View, VA	Cobbs Creek, VA	Colonial Beach, VA
Culpeper, VA	Deltaville, VA	Diggs, VA	Dunnsville, VA
Dutton, VA	Elkwood, VA	Etlan, VA	Farnham, VA
Foster, VA	Goldvein, VA	Gordonsville, VA	Grimstead, VA
Gwynn, VA	Hague, VA	Hallieford, VA	Hardyville, VA

Note: Crown Castle has fiber running along Route 17 in Gloucester but doesn't provide service to individuals or businesses in Gloucester.



13072 Hayes

Again, Cox is the only broadband provider in Gloucester County.

RESIDENTIAL INTERNET PROVIDERS IN HAYES

 Zip Coverage 98.1%	 Fastest Speed 300 Mbps	 HIGHER SPEED CABLE	<ul style="list-style-type: none">Cox prices range from \$29.99-99.99.Cox's Hayes download average 88.93 Mbps.Hayes locals have access to cable plans from Cox. View Plans	 (855) 802-7767 Check Availability »
 Coverage Reported 100%	 Fastest Speed 15 Mbps	 HIGH	<ul style="list-style-type: none">Plans start at \$49.95/month.Speeds start at 15 Mbps. Call for speeds in your area.Unlimited Internet service. Does not require bundled TV or phone service. View Plans	 (855) 703-6081 Check Availability »
 Zip Coverage 96.6%	 Fastest Speed 15 Mbps	 HIGHER SPEED DSL	<ul style="list-style-type: none">Verizon High Speed Internet offers high-speed DSL plans in Hayes.Plans start at \$49.99.Verizon High Speed Internet is available to 98.64% of Hayes. View Plans	 (855) 584-5279 Check Availability »

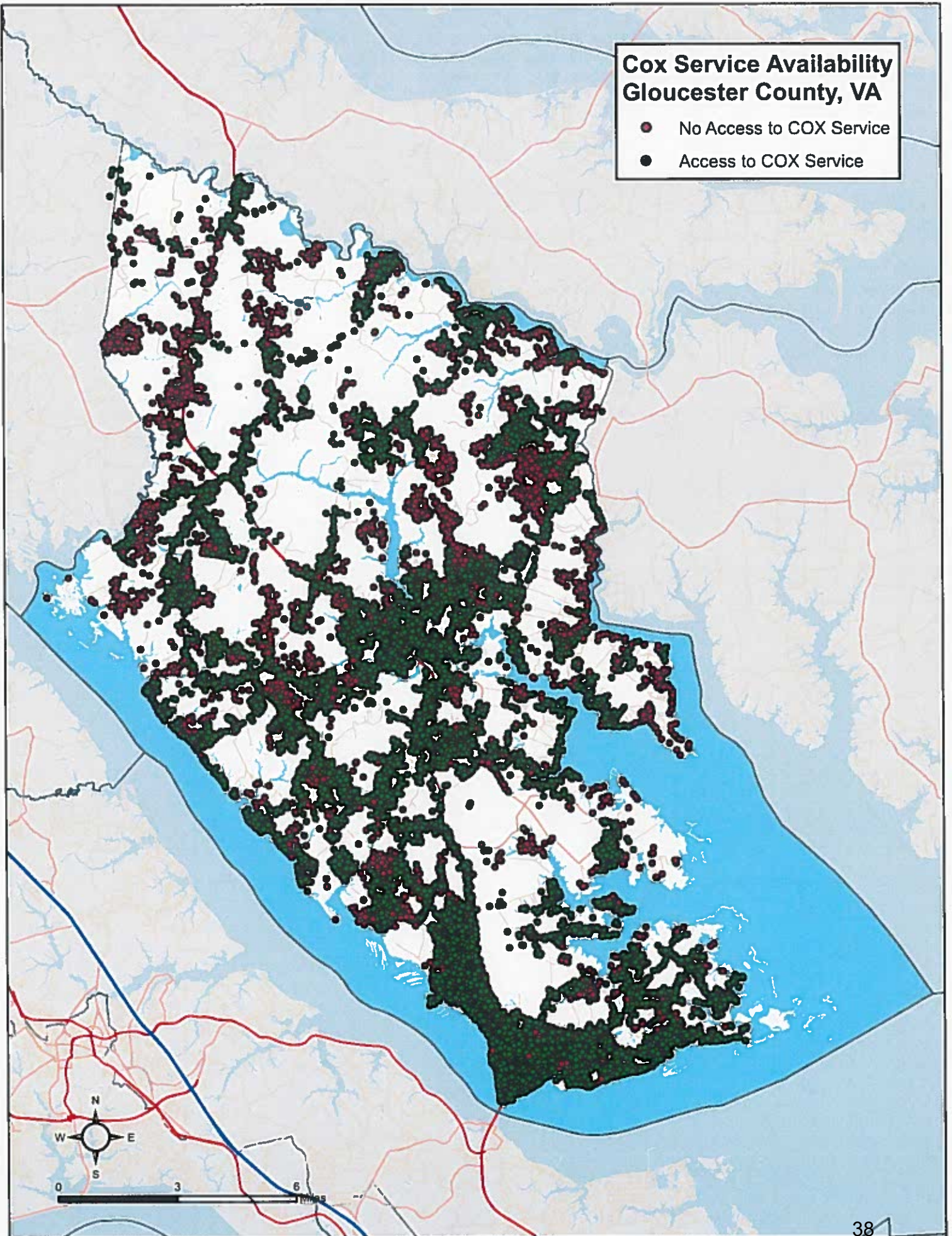
SUMMARY OF INTERNET PROVIDERS IN HAYES

Provider	Type	Coverage	Speed
<small>RESIDENTIAL</small> Verizon High Speed Internet	DSL	98.6%+	15 Mbps
<small>RESIDENTIAL</small> Cox Communications	Cable	98.1%+	300 Mbps
<small>RESIDENTIAL</small> EarthLink	Fiber	+	15 Mbps
<small>RESIDENTIAL</small> Viasat Internet (formerly Exede)	Satellite	100%	30 Mbps
<small>RESIDENTIAL</small> HughesNet	Satellite	100%	25 Mbps
<small>BUSINESS</small> Verizon High Speed Internet	DSL	100%	15 Mbps
<small>BUSINESS</small> Cox Business	Cable and Fiber	30.3%+	1,000 Mbps
<small>BUSINESS</small> Crown Castle Fiber	Fiber	16.1%+	1,000 Mbps
<small>BUSINESS</small> Verizon Business	Copper	4.0%+	1.5 Mbps

The same information as the other Zip Codes, only Cox Communications provides broadband in Gloucester County.

Cox Service Availability Gloucester County, VA

- No Access to COX Service
- Access to COX Service



General Project Information

Date of Submission	8/31/2018
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Project Title	Asphalt Paving and Overlay - 2002 Courthouse
Project Location	County Complex
Department Name	Engineering
Contact Name/Phone/Email	Brent Payne, P.E. / 693-5480 / bpayne@gloucesterva.info



Proposed Schedule/Cost

Date Improvements Begin	FY22		Date Improvements Complete	FY22			Useful life (in years)	15	
Design/Engineering Cost			Construction/Equipment Cost	\$ 168,000			Previous Funding Amount		
Annual/Recurring Cost			Recurring Revenue Generated				For What Fiscal Year		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 168,000				\$ 168,000		\$ 168,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned			168,000				168,000		168,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Much like our busy roadways, flexible asphalt pavement used in our internal roads and parking lots wears over time requiring maintenance. If left for too long, cracks in the pavement allow water to enter, which then permits freeze-thaw and vegetation impacts. A reasonable life for a wearing course is 15 years. The drives and parking area serving the Courthouse of 2002 will be 20 years old in FY22 when overlay is recommended.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There are no reasonable alternatives that are cost effective and protect and preserve access to critical county facilities.
3) Indicate and quantify what the consequences would be on services if not funded.	Existing asphalt quality will diminish over time and if allowed to diminish too far, milling will be required before overlay which could double the cost.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Liabilities are generally limited to increased costs if conditions are permitted to atrophy and somewhat limited impacts to courthouse accessibility.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The cost of asphalt overlay fluctuates with the petroleum market making cost prediction difficult. \$20/sy is a reasonable estimate for a 2-inch overlay with minimal pre-work. The courthouse development plans indicate approximately 7,300 square yards of asphalt pavement in the area leading to an estimated cost of \$146,000. Assume cost inflation of 4.65% per year for three years ($\$146,000 \times 1.0465^3 = \$168,000$).

Attachments (list):		

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Court Circle Site Improvements
Project Location	Court Circle
Department Name	Engineering Services
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucestersva.info

Proposed Schedule/Cost

Date Improvements Begin	FY21		Date Improvements Complete	FY21		Useful life (in years)	20		
Design/Engineering Cost			Construction/Equipment Cost	\$ 150,000		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 150,000					\$ 150,000		\$ 150,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		150,000					150,000		150,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	No
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project includes site lighting, irrigation, and storm water management for the court circle. It will provide site improvements in parallel to a grant project. The Historic Court Circle hosts many evening meetings and supports pedestrian traffic. The existing lighting is minimal in the vicinity of a few building entrances and no lighting supports the sidewalk. There is no drainage or stormwater system within the Court Circle. Some of the historic structures have damage resulting from ponding along the exterior walls. The court circle has no existing irrigation and significant staff time is utilized for watering.
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2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	An existing Locally Administered Project (LAP) is in design for the repair and replacement of sidewalks within the Historic Court Circle. The LAP project will also include ADA improvements. Funding and Grant limitations prevent other site improvements. This CIP will pickup on site improvements such as irrigation, lighting and stormwater/drainage.
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3) Indicate and quantify what the consequences would be on services if not funded.	The project would remain unfunded with limited lighting, no irrigation ongoing water damage due to ponding.
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4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	This project must be coordinated in parallel with the LAP project to ensure activities do not jeopardize grant funding and other goals. Site safety must be maintained in a highly public space.
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5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The irrigation and lighting will slightly increase utility costs. Removing the source for the water and moisture damage to numerous structures will prevent future damage and permit future improvements for these spaces.
--	--

Attachments (list):		

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Aberdeen and Timberneck Dredging
Project Location	Aberdeen Creek and Timberneck Creek
Department Name	Engineering Services
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucesterva.info

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete	TBD	Useful life (in years)		20			
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ 6,000,000	Previous Funding Amount		\$ -			
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	For What Fiscal Year		2021			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	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-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local		6,000,000					6,000,000		6,000,000
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?		Mandating Agency	No
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Aberdeen Creek and Timberneck Creek provide waterway access to commercial fishermen and recreational boating. Shoaling at both creeks have created detrimental waterway access problems. According to a 2017 bathymetric study, portions of the Aberdeen Creek channel has two feet of water depth during MLLW (Mean Lower Low Water). Severe shoaling in Timberneck Creek has forced the U.S. Coast Guard to withdraw aids to navigation. The project uses funding from the Virginia Port Authority to dredge both channels and provide safe, convenient waterway access.
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2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	No alternatives are available. Declining to dredge these waterways will result in adverse impacts of the commercial maritime industry and contribute to unsafe recreational boating.
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3) Indicate and quantify what the consequences would be on services if not funded.	According to NOAA's Maritime Jobs Snapshot of Gloucester County, the Maritime Industry accounts for 1,012 employees, \$15,000,000 in wages and \$28,000,000 in good and services. In 2015, maritime related businesses were 10.9% of the total jobs in Gloucester County. Funding these projects will enhance the maritime industry within Gloucester. If not funded, shoaling will continue to adversely impact and potentially inhibit waterway access.
--	---

4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Gloucester is bound by an MOU with the Virginia Port Authority to manage these projects. If Gloucester does not comply with the terms of the MOU, the County may be responsible for repayment obligations.
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5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Management of the dredging projects will require administrative staff time. Upon completion, no additional resources will be necessary until future dredging is required.
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Attachments (list):		

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Project Title	Hutchinson House Demolition
Project Location	6445 Main Street
Department Name	Engineering Services
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucestersva.info



Proposed Schedule/Cost									
Date Improvements Begin	FY23			Date Improvements Complete	FY23			Useful life (in years)	
Design/Engineering Cost				Construction/Equipment Cost	\$ 115,000			Previous Funding Amount	
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs				\$ 115,000			\$ 115,000		\$ 115,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned				115,000			115,000		115,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Narrative/Justification		Mandated?		Yes		Mandating Agency		No	
Please read the instructions on the required justifying information needed.						Federal/State/Local?			
1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The existing County-owned residential structure is in significant disrepair. A report by TAM Consultants, Inc was completed to assess conditions and alternatives for the structure. They estimated 90% of the exterior requires replacement including the roof. 30% of the structure and interior requires replacement. The asbestos siding requires abatement. The County invests in repairs to mitigate environmental damage to the house however significant mold and mildew damage exists in the unconditioned space.								
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Demolition and site stabilization is the most cost-effective alternative and proposed in this CIP form. Renovation costs are estimated by TAM Consultants Inc. are estimated between \$225,000 and \$350,000.								
3) Indicate and quantify what the consequences would be on services if not funded.	Ongoing maintenance will continue to be a sunk cost into a structure that is unreasonable to repair. The property will not be usable by the County or future owners unless the structure is removed or renovated.								
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The property is a liability for additional maintenance, pest control or injury of trespassers. Public hazards will exist during demolition and must be controlled through planning and signage.								
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Demolition is a single capital investment with no future costs. The grounds must be managed to prevent overgrowth at a minimum.								
Attachments (list):									

General Project Information

Date of Submission	9/24/2019
Capital Project-New or Expansion	New
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Arc Flash General Fund
Project Location	County Wide
Department Name	Facilities Management
Contact Name/Phone/Email	Reed Fowler/2100/rfowler@gloucestersva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	1/1/2021		Date Improvements Complete				Useful life (in years)		
Design/Engineering Cost	\$ 225,000		Construction/Equipment Cost				Previous Funding Amount		
Annual/Recurring Cost	\$ 5,000		Recurring Revenue Generated				For What Fiscal Year		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 225,000					\$ 225,000		\$ 225,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		225,000					225,000		225,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Each year, 2000 workers are admitted to burn centers for extended injury treatment caused by arc flash. Arc flash is an electric current that is passed through the air when insulation or isolation between electrified conductors is not sufficient to withstand the applied voltage. The flash is immediate, but the results can cause severe injury. The dangers of arc flash have come to the forefront of electrical safety programs and procedures. This is because arc flash hazards pose an everyday risk to our employees and County infrastructure.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There is no alternative method to comply with the standards other than the investment in the Arc Flash analysis and investment in the labeling of control panels and MCC sets. The investment is required to meet the requirements of this program mandate.
3) Indicate and quantify what the consequences would be on services if not funded.	Failure to conduct an arc flash analysis of our electrical distributions places the County at risk due to serious or fatal employee injuries, OSHA citations and damage to our infrastructure.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Financial and legal liabilities will be incurred if an arc flash incident occurs.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	After the initial investment in the arc flash analysis, future expenses will include the purchase of personal protective equipment (PPE), training expenses, and labeling of electrical distribution systems including control panels and MCC's.

Attachments (list):		

General Project Information

Date of Submission	9/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Building 1 Generator Installation
Project Location	Building 1
Department Name	Facilities Management
Contact Name/Phone/Email	Wes McIntyre/693-6269/cm McIntyre@gloucestersva.info

Proposed Schedule/Cost

Date Improvements Begin	1/1/2021		Date Improvements Complete	FY21		Useful life (in years)			
Design/Engineering Cost			Construction/Equipment Cost	\$ 100,000		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	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-Committed							-		-
Fund Balance-Unassigned		100,000					100,000		100,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Currently Building 1 has no on demand generator. The County Administrator designated this concern to become a capital project by identifying the need for a continuation of government function in the event of a lengthy power outage scenario.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The option for a portable generator commits the County to finding rental equipment presumably in high demand situations therefore minimizing the potential to secure a unit. The installation include automatic transfer switch.
3) Indicate and quantify what the consequences would be on services if not funded.	Without the addition of an on demand generator for Building 1, County government cannot provide uninterrupted access to Administration, Human Resources, Voter Registrar as well as maintain functionality of the Community Engagement office in the event of a lengthy loss of power.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Liabilities in not installing a generator include unreliable access to specific County functions as described in an extended power outage. Some staff functions may be relocatable to other facilities provided space is available.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	With the addition of a generator annual maintenance and inspections would be required as are with the units supporting other facilities. Generally speaking these ongoing expenses are approximately less than \$500.00 annually.

Attachments (list):		

General Project Information

Date of Submission	9/13/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Building 2 Generator Installation
Project Location	Building 2
Department Name	Facilities Management
Contact Name/Phone/Email	Wes McIntyre/693-6269/cm McIntyre@gloucestersva.info

Proposed Schedule/Cost

Date Improvements Begin	1/1/2021		Date Improvements Complete				Useful life (in years)				
Design/Engineering Cost			Construction/Equipment Cost	\$	150,000		Previous Funding Amount				
Annual/Recurring Cost			Recurring Revenue Generated				For What Fiscal Year				
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs		
Proposed Capital Costs		\$	150,000				\$	150,000	\$	150,000	
Financing	Total Project Financing										
General Fund Operating							\$	-	\$	-	
Enterprise Fund Operating								-		-	
Fund Balance-Committed								-		-	
Fund Balance-Unassigned		150,000						150,000		150,000	
Debt								-		-	
Grant-Federal, State, Local								-		-	
Proffers								-		-	
Other Sources								-		-	
Total Capital Funding		\$	150,000	\$	-	\$	-	\$	150,000	\$	150,000
Variance-over (short)		\$	-	\$	-	\$	-	\$	-	\$	-

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Currently Building 2 has no on demand generator. The County Administrator designated this concern to become a capital project by identifying the need for a continuation of government function in the event of a lengthy power outage scenario.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The option for a portable generator commits the County to finding rental equipment presumably in high demand situations therefore minimizing the potential to secure a unit. The facility would also need to have a manual transfer switch installed to allow the rental unit to provide temporary power.
3) Indicate and quantify what the consequences would be on services if not funded.	Without the addition of an on demand generator for Building 2, the County government cannot provide uninterrupted access to a variety of services in the event of a lengthy loss of power. Building 2 house departments regulating building codes and compliance, Animal Control, Treasures office, Zoning and Planning, as well as other supporting entities including additional Administrative support for County wide operations.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Liabilities in not installing a generator include unreliable access to specific County functions as described in an extended power outage. Some staff functions may be relocatable to other facilities provided space is available.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	With the addition of a generator annual maintenance and inspections would be required as are with the units supporting other facilities. Generally speaking these ongoing expenses are approximately less than \$500.00 annually.

Attachments (list):		

General Project Information

Date of Submission	9/24/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	County Garage Stop Gap & Demolition
Project Location	County Garage
Department Name	Facilities Management
Contact Name/Phone/Email	Wesley McIntyre Jr.804-693-6269,cmcintyre@gloucester.va.int

Proposed Schedule/Cost

Proposed Schedule/ Cost											
Date Improvements Begin	7/1/2020			Date Improvements Complete			Useful life (in years)	0			
Design/Engineering Cost				Construction/Equipment Cost	\$	75,000	Previous Funding Amount	\$	-		
Annual/Recurring Cost				Recurring Revenue Generated			For What Fiscal Year				
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	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-Committed								-		-	
Fund Balance-Unassigned		75,000						75,000		75,000	
Debt								-		-	
Grant-Federal, State, Local								-		-	
Proffers								-		-	
Other Sources								-		-	
Total Capital Funding		\$	75,000	\$	-	\$	-	\$	75,000	\$	75,000
Variance-over (short)		\$	-	\$	-	\$	-	\$	-	\$	-

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The roof of the County garage continues to be in need of replacement. Recent progress in developing a lease agreement with Bay Transit as a new location for services to County vehicles will now allow us the opportunity to demolish the current garage and consider selling the existing property for commercial development. The original funding request for a roof is now being requested for building demolition on the 5- acres site.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Until development of a new school vehicle maintenance facility with excess capacity exists, vehicle service will be conducted at leased space in the Bay Transit facility. Funding can be used to remove and demolish the building readying the site for private redevelopment. Public Utilities will need to abandon the radial well facility to leverage the full 5-acres.
3) Indicate and quantify what the consequences would be on services if not funded.	The roof is in very poor condition and is affecting the structural integrity of the building. Additional degradation of the roof may render portions of the building unusable, thereby requiring an alternative arrangement for vehicle maintenance. The building was recently painted and less of an eyesore but will be vacated never the less.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	It is unlikely that structural failure would occur, however, left unaddressed, uncertainty increases. Most likely are impacts due to water infiltration such as damage to interior materials and potential decay/mold. Preparations are underway to vacate the building and relocate all County materials and assets.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	A cost estimate was obtained for roof replacement at \$70,000. Facilities Management was instructed to find an alternative location to conduct vehicle service on County vehicles and equipment given the age and condition of the garage. With a lease in place at Bay Transit it is the recommendation the building and adjoining well be demolished and sold. No further investment is anticipated beyond demolition costs.

Attachments (list):		

General Project Information

Date of Submission	8/27/2019
Capital Project-New or Expansion	x
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Replacement for Finance Plus & Community Plus Software
Project Location	Information Technology
Department Name	Information Technology
Contact Name/Phone/Email	IT Director/804-693-1392/@gloucester.va.info

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2022	Date Improvements Complete		12/1/2025	Useful life (in years)		10		
Design/Engineering Cost		Construction/Equipment Cost			Previous Funding Amount		N/A		
Annual/Recurring Cost	\$ 150,000	Recurring Revenue Generated			For What Fiscal Year		N/A		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 736,000					\$ 736,000		\$ 736,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		736,000					736,000		736,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 736,000	\$ -	\$ -	\$ -	\$ -	\$ 736,000	\$ -	\$ 736,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project seeks to replace disparate legacy County business computing systems across departments, starting with finance, with an all-in-one Enterprise Resource Planning (ERP) system. Where business processes, user interfaces, and business data storage, input, output, and reporting have, to date, been maintained in separate "silos" across County organizations, the ERP provides a single set of train-once workflows, technologies, and tools allowing teams to share knowledge and work together efficiently and effectively using a single, integrated technology platform.
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2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Alternative would be continue with the same disparate systems we currently have in place; continuing to use various third party software suites and tools, and continue building complex customer integrations. Continued maintenance of legacy systems and third party integrations is prohibitive within a small-footprint IT organization. As hardware and software moves beyond end of life, the risk of system failure and security breach becomes high.
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3) Indicate and quantify what the consequences would be on services if not funded.	Inefficiencies of duplicate training, support, and maintenance efforts across competing systems would continue. System failure and security breach risks will increase over time until realized. Inefficient workflows and duplication of data will continue creating and inaccuracies and inefficiencies across the county. Obsolete technical infrastructures "get in the way" becoming obstacles to productivity and \$s efficiency initiatives rather than success tools.
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4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Legacy systems past end of life contain inherent security vulnerabilities. In addition, maintaining similar data sets across separate systems increases the chance for calculation and data entry/update error because the same information is currently being stored and updated in more than one data store. Hardware failure, data breach, and unpatchable security vulnerabilities imply potential liabilities to the county that would likely increase if we are not proactively addressing associated risks.
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5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	
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Attachments (list):		

General Project Information

Date of Submission	8.15.2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County



Project Title	Construction of County Library
Project Location	TBD - excludes land acquisition costs
Department Name	Library
Contact Name/Phone/Email	Diane Rebertus/693.2998/drebertus@gloucesterva.info

Proposed Schedule/Cost

Date Improvements Begin	7/1/2022			Date Improvements Complete	4/30/204			Useful life (in years)	40
Design/Engineering Cost	\$ 488,000			Construction/Equipment Cost	\$ 5,152,000			Previous Funding Amount	NA
Annual/Recurring Cost	\$ 22,000			Recurring Revenue Generated				For What Fiscal Year	NA
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs				\$ 5,600,000			\$ 5,600,000		\$ 5,600,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt				5,600,000			5,600,000		5,600,000
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ 5,600,000	\$ -	\$ 5,600,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Gloucester County has a thriving library system. The Main Library is the headquarters and offers a comprehensive slate of services to the community. The County's lease agreement for the site requires substantial commitment of operating expenditures. The proposed project will have limited impact on the budget as funds used to pay rent can be applied to the cost of construction for a county-owned site. The project will allow the County to save money and offer a more modern and user-friendly facility for patrons.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The County can continue to lease the current facility or consider a different location with a lease that may be more cost effective. However, the amount of square footage needed and building amenities limit the number of potential rental sites. Rates will continue to increase with the current lease. Rental property constraints limit the ability to change the configuration of the space to meet the current needs of the community. Staff is limited in what can be offered for technology needs, simply because of the lack of electrical outlets and space for seating.
3) Indicate and quantify what the consequences would be on services if not funded.	The outflow of funds will continue through leasing. These funds could be better spent on a county-owned facility. Leasing prohibits the ability to design a structure that meets current and future needs for technology and library services. The need for additional meeting areas will continue as the Community room and small conference rooms at the Main Library are continuously reserved and often are unavailable for additional County and public groups.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Potential liabilities include commitment to a lease agreement and/or debt required to finance construction as well as on the Facilities Management department as the County would be solely responsible for maintenance.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Care and maintenance expenses would increase for a new county-owned facility. Presently, the County is only responsible for interior maintenance. It is anticipated that utility expenses would be similar. Depending upon the size, layout and services offered at a new library, there could be a need for increased staffing. There would be initial operating expenses for new furnishings and equipment.

Attachments (list):		

Community Facilities and Services

Community facilities and public services play an essential role in Gloucester citizens' quality of life and directly impact the County's ability to guide growth. It is important to consider the current and future population when planning for adequate public facilities and services. This chapter identifies existing and projected community facility capacities, distinguishes the impacts growth may have on service provision, and highlights issues to be considered in future planning efforts.

General Government

Gloucester is governed by a Board of Supervisors whose seven (7) members represent the Abingdon, Gloucester Point, Petsworth, Ware, and York Magisterial Districts along with two (2) at-large members, all of whom are elected to four (4) year terms.

The Board appoints a County Administrator as the local government's chief administrative officer, implementing the Board's policies, directing County government operations, and proposing actions for the Board to consider. The Board also appoints the County Attorney as legal counsel for the Board and County government and the local governmental structure contains additional elected officials, including the Circuit Court Clerk, Treasurer, Commissioner of the Revenue, Commonwealth's Attorney, and Sheriff.

Gloucester's relationship as a "bedroom" community to other Hampton Roads localities and the resulting exurban growth presents certain challenges. Gloucester's large residential lots are desirable for those seeking a rural lifestyle, but some services, including public sewer service, are limited. New development occurring in rural areas may make public facility and service provision and highway system maintenance difficult.

Public Buildings

The County owns or leases several buildings for administration departments, constitutional officers, the court system, the state Health Department, Bay Aging, the Virginia Cooperative Extension Service, and the Department of Social Services, which contributes state revenues for the building through the Central Cost Allocation Plan. As population growth and service demands increase, the local government staff and facilities may also need to expand to continue providing a satisfactory level of service. Planning for facility needs and implementation through a Capital Improvements Program can assist in meeting demands.

Numerous facilities have been constructed, purchased, improved, or leased since the County's current Comprehensive Plan was adopted in 1991. Most of this work was planned through commissioned Space Needs Assessments, the largest conducted in 1986 and updated in 1998 and 2005. The most recent update identified positive improvements but projected an unmet need of 56,743 square feet of office space by 2010. Renovation of the former T.C. Walker Elementary school for school administration staff allowed central government staff to be located on a single campus in the Court House and facilitated the sale of County Office Building Three, which now operates as a commercial facility. The Gloucester Court House Village Plan (2009), conducted to address future Court House development, recommends keeping County offices in the Court House area.¹

¹ Gloucester Court House Village Plan, 2009

Nearly all existing County office facilities have been recently renovated, including the old Health Department building on Carriage Court, which now houses the County's Public Utilities office. County office facilities requiring additional updates include the modular office buildings that house the Extension Office and Public Utilities locker facilities, and the Buildings and Grounds garage and shop. Additionally, the building housing Social Services exceeds capacity due to increased citizen services and requires additional record storage and staff space. Although a long-term strategy for these facilities is still needed, short-term upgrades have extended their useful lives.

The County also owns and maintains a law enforcement office, Emergency Communications Center/Emergency Operations Center (ECC/EOC), jail, senior citizens center, animal shelter, automotive and equipment repair shop, facility maintenance shop, storage buildings, park facilities, beach concession stand, ranger stations, the Whitcomb Lodge, and a reservoir containing water treatment and transmission facilities. The County has a Fire Training Facility, operated and maintained by the Gloucester Volunteer Fire and Rescue Squad, and leases three (3) buildings housing the Health Department, Main Street Library, and Gloucester Point Library.

Issues

Gloucester's residents rely on efficient, adequately planned and staffed local government services. In order to facilitate retaining the County seat within the Colonial Court House/Main Street area long-term, capital improvement planning must include funding mechanisms to acquire appropriate real estate when it becomes available. The County should adopt a plan to anticipate and address the long-term (greater than 10 years) local government facility demands as reflected in the long-term service demands for Gloucester citizens. The existing County Office Complex, which includes the Birkhofer Building, Building and Grounds Shop, Jail, Law Enforcement Office Building, ECC/EOC, Office Buildings One and Two, and Courthouse could be expanded to utilize County-owned land to the west along Main Street to meet future County needs. Private property located between the aforementioned buildings and the property that supports the Botetourt Museum, Public Utilities Office, and modular buildings provides another possible area for future County office building construction if such property was acquired. Future County Office Complex expansions should be compatible with the other structures and uses along Main Street, as indicated in the Court House Village Plan.²





The County's Public Utilities Department's offices, vehicles, and equipment, located on County-owned land east of the County Office Complex, should be relocated to a centralized Utility Yard on County-owned land near the center of Gloucester or private property acquired in the future, to maintain a satisfactory level of service.

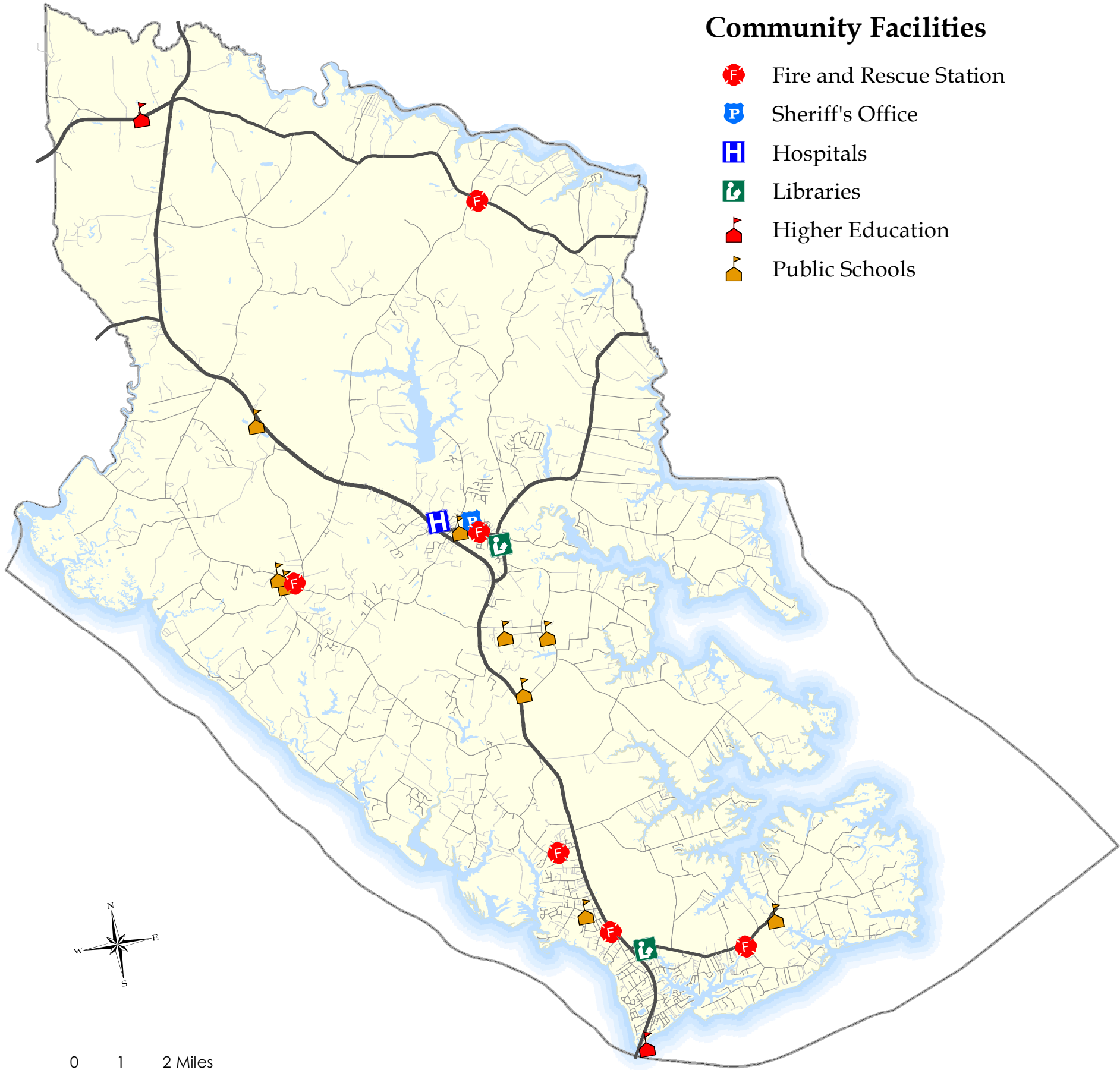
Information Technology

Most municipal infrastructure components (water, sewer, electricity, and roads) remain unchanged and are governed by technical and legal standards with complex municipal service models. However, the dynamic,

² Gloucester Court House Village Plan, 2009

Community Facilities

-  Fire and Rescue Station
-  Sheriff's Office
-  Hospitals
-  Libraries
-  Higher Education
-  Public Schools



MAP CF-1:
COMMUNITY FACILITIES

Providing community facilities and services is one of the primary duties and functions of local government. Gloucester’s community facilities include schools, emergency response facilities, libraries, and health services. Currently, Gloucester County maintains the following facilities:

Seven (7) public schools, including five (5) elementary schools (Abingdon, Achilles, Bethel, Botetourt, and Petsworth), two (2) middle schools (Page and Peasley), and one (1) high school (Gloucester).

The Sheriff’s Department is located in Gloucester Court House, which includes the Gloucester County Jail.

Six (6) fire and rescue stations, three (3) of which (Station 1 on Main Street, Station 4 in Harcum, and Station 6 in Sassafrass) are operated by the Gloucester Volunteer Fire and Rescue Squad, and three (3) of which (Station 2 in Bena, Station 3 in Hayes, and Station 5 in Ordinary) are operated by Abingdon Volunteer Fire & Rescue.

Two (2) public library branches in Gloucester Court House and Gloucester Point/Hayes and a Bookmobile.

Gloucester County is also home to one (1) hospital (Riverside Walter Reed Hospital located near Gloucester Court House), three (3) urgent care clinics (M.D. Express in the Court House, Sentara Urgent Care in the Gloucester Business Park, and Riverside Urgent Care in Gloucester Point/Hayes), and two (2) higher education facilities (a branch of Rappahannock Community College in Glenss and the Virginia Institute of Marine Science, part of the College of William & Mary, in Gloucester Point).

Community facilities are discussed on pages CF-1-2.

Data Source: Gloucester County

pervasive, and unique nature of Information Technology (IT) allows departments to establish IT goals through specialized systems and applications. These needs must be considered in the County's overall planning processes since implementation strategies will differ and information technology planning must be similar to other infrastructure planning efforts. Illustrating the existing fiber network and prioritizing network expansion along Route 17 could be an initial step in these efforts.

Commercial and government network application and associated devices increases network access and capacity demand. A reliable, secure network with adequate capacity also improves opportunities for education and commerce advancement. Ensuring utility availability for citizens is an IT responsibility requiring approaches to assessment, planning, and operations similar to those applied to other utilities. In short term, the County must consider infrastructure, services, and access issues, including service types provided by the County and/or private sector and service costs, especially as IT service provisions change with technological changes.

Community Factors

Although digital connections are available in many locations, services are not always available in outlying geographic locations. Increased citizen demand for network-based services will continue as e-commerce applications become more prevalent, requiring greater access and bandwidth. To be economically competitive and satisfy local service demand, fiber optic service to residences and businesses should be expanded, keeping pace with similar technology offered in larger metropolitan areas. An enhanced technology network also allows more citizens to work from home (telework), reducing roadway congestion.

Large telecommunications companies have been slow to provide new infrastructure and services to Gloucester relative to Northern Virginia or other Hampton Roads localities due to the County's size and density. Currently, no commercial announcements, plans, requests to the County, or development projects have begun to bring fiber to the premises (FTTP) locally.

Education

Gloucester County Public Schools (GCPS) is the County's public educational system, supported by local, state, and federal funds. The Gloucester County School Board, the elected body governing school operations, consists of seven (7) members elected to four-year terms, with five (5) members representing the five (5) magisterial districts (Abingdon, Gloucester Point, Petworth, Ware, and York) and two (2) at-large members.

Gloucester County operates eight (8) schools, including five (5) elementary schools, two (2) middle schools, and one (1) high school serving children from preschool (Pre-K) through Grade 12, with the five (5) elementary schools, Abingdon, Achilles, Bethel, Botetourt, and Petworth, enrolling students in Grades Pre-K through 5.

The two (2) middle schools, Page and Peasley, accommodate middle school students Grades 6 through 8. Page Middle School, which opened for the 2015-16 academic year, was reconstructed on a new site on TC Walker Road across Route 17 from the former Page Middle School that was damaged during the April 16, 2011 tornado.

Gloucester High School, enrolls students in Grades 9 through 12. As a comprehensive high school, advanced and career-technical courses are offered through on-site programs and the New Horizons Regional Educational Center along with extended learning opportunities through the Chesapeake Bay Governor's School, New Horizons

Regional Governor’s School, and Rappahannock Community College. Virtual high school credits are available, with the opportunity extended to middle school students.

Special needs students are served in all grades through regional programs located in Gloucester, Middlesex, and the New Horizons Educational Center, while early learning opportunities are available through the Virginia Preschool Initiative (VPI) and Headstart. Students struggling with traditional education may be placed in an alternative educational environment, providing them access to certified teachers and technology. Gloucester, Mathews, Middlesex, New Kent, King and Queen, and King William Counties and the Town of West Point participate in the Regional Alternative Educational Program with locations in Gloucester and King William County.

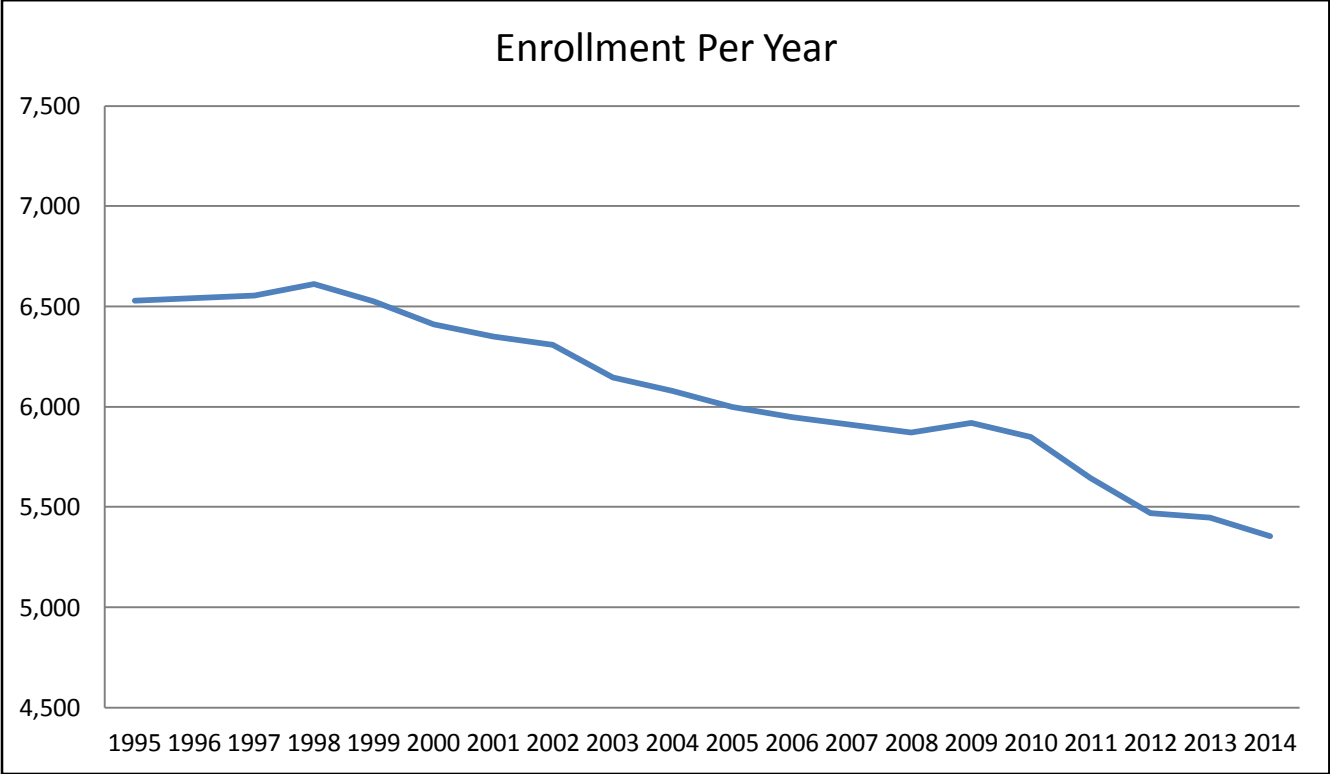
Higher Education

The County contains two (2) higher education facilities, as shown on Map CF-1. Rappahannock Community College is located at Glenss and the Virginia Institute of Marine Science (VIMS), a William and Mary graduate facility, is located at Gloucester Point. Gloucester residents also have access to other colleges, universities, and technical schools within the Hampton Roads and Richmond regions.

Enrollment and Funding

Enrollment trends (K-12) and school capacities are monitored annually to determine facility needs. Additionally, this data is utilized for public education funding received from local, state, and federal sources. For the 2015-2016 academic year, GCPS enrolled a total of 5,372 students. Student enrollment over the past 20 years grew throughout the 1990’s, peaking in the 1998-99 academic year, and has declined since, as shown in Figure CF-1.

Figure CF-1: Gloucester County Public School Enrollment by Year (March ADM)



Source: Gloucester County Public Schools

Gloucester's decline in enrollment and state funding has led to consolidating elementary schools, with T.C. Walker Elementary School closing following the 2011-2012 academic year. This facility was repurposed and renamed as the T.C. Walker Educational Center, serving as the central office location for school administration staff, and planning is underway to determine the additional facility uses.

Future Capital Needs

As the School Board considers educational facilities and recent enrollment trends, elementary school consolidation and the T.C. Walker Elementary repurposing will provide alternative community services. In addition, expanded preventive maintenance programs will maintain, repair, and replace facility structures, fixtures, utilities, and services as needed, extending equipment life and improving efficiency. Some small-scale capital improvements are completed annually, with funding included in the operating budget. Future capital projects include replacing HVAC equipment at Achilles, Botetourt, and Petsworth Elementary Schools as well as Gloucester High School, roof replacement at Petsworth Elementary, smaller roof improvements at other schools, and continued upgrades to or replacement of restrooms, flooring, playground equipment, and buses.³ Unfortunately, capital projects needs currently exceed the funding available.

Issues

Although the overall population is growing, school enrollment has declined, a trend projected to continue in the future, and Job opportunities for young families, the economy, and increases in the retired population will also impact school enrollment. The School Board will continue to monitor demographics and provide educational services, ensuring that public education is considered a local economic development and quality of life consideration.

Land owned by the School Board is available near the new Page Middle School for additional school construction should the need arise and the School Board is working with County officials to fund other future capital needs. The School Board has also considered establishing a consolidated garage for school and County vehicles. If the current bus compound is relocated, the School Board will determine the best site use for the land housing the old Page Middle School.

Monitoring enrollment, meeting federal and state regulations, and maintaining and managing school facilities are important current and future School Board considerations since the County school system contributes to making Gloucester the "Land of the Life worth Living."

³ Gloucester County Public Schools. (2010). *CIP 2012-2016 Long Range Plan.*, 2013

Table CF-1: Capacity vs. Current Enrollment

School	Capacity	2014-2015 Enrollment
Abingdon Elementary	594	584
Achilles Elementary	419	433
Bethel Elementary	492	502
Botetourt Elementary	626	539
Petsworth Elementary	346	319
T.C. Walker Elementary*	368	N/A
Page Middle**	484	390
Peasley Middle***	802	888
Gloucester High	2,255	1,750
Total	6,386	5,405

* T.C. Walker Elementary closed following the 2011-2012 academic year

**During the 2014-2015 academic year, Page Middle School contained Grade 8

*** During the 2014-2015 academic year, Peasley Middle School contained Grades 6 and 7

Source: Gloucester County Public Schools

Libraries

The Gloucester County Public Library system consists of the Main Library, a 24,000 square foot facility in the Main Street Center in Gloucester Court House, the Gloucester Point Branch Library, a 3,916 square foot facility in the York River Crossing Shopping Center in Hayes, and a bookmobile. The three (3) service points have a collection of over 95,000 items, containing books, DVD's, eBooks, CD books, music, magazines, newspapers, computers with public internet access, and wireless internet access. An interlibrary loan service provides borrowed materials from other county and state libraries. Library card holders can access self-service computers through a PC reservation system.

The library offers community events, activities, and classes for all ages, such as story time, reading programs, educational entertainers, and crafts for children up to fifth grade, and clubs, book groups, and other events for teens and adults. The Main Library contains a large community room and three (3) small study rooms for library events and non-profit group meetings and work sessions and the Gloucester Point Branch Library includes a similar meeting room. The bookmobile travels to daycare centers, preschools, schools, senior centers, and neighborhoods, providing opportunities to participate in system-wide events such as the annual Summer Reading Program and utilize iPads and Wi-Fi access. A quarterly Library Newsletter (in print and online) provides a calendar of upcoming events and activities and patrons can register to receive the latest edition upon publication.

Although not a traditional structure, the library's website is considered as the system's fourth branch. The website provides numerous resources accessible with a library card, such as online book reservation, eBook and eAudiobook downloads, and research databases. Other information, including weekly events, activities, and library system and service information is also available on the website.

Issues

State and local funding availability is one of the biggest challenges facing this community resource. The Gloucester County Friends of the Library fund staff development activities and events for the public, which would be reduced

otherwise. The Gloucester County Department of Information Technology (DIT) provides technical support and computer access for library patrons, visitors, and staff in order to offer numerous options and a high level of service.

Parks and Recreation

Parks and recreational opportunities are essential components to local quality of life. Parks and recreation systems that are planned, maintained, and implemented with multiple benefits promote community health, protect the environment, enhance the County's image, and provide positive economic impacts. Gloucester must continue to plan for recreation and open space, offering recreational opportunities close to citizens.

Recent population growth and future projections indicate that more open space land is needed as population changes from land conversion increases the need for land preservation. Opportunities to obtain land for public recreation becomes more difficult as property values increase. The County has acquired parkland during the past decade through land donations, but the current park acreage does not meet the residents' needs. Gloucester should obtain additional land serving future developments when fiscally feasible while considering several factors, including community needs, infrastructure availability and development potential.

Provision of Parks and Recreation Facilities and Services

Gloucester offers residents over 350 activities and events annually at County parks and school facilities, efficiently utilizing publicly-funded assets, including 264 acres of park land for outdoor recreational opportunities, such as fishing, hiking, biking, and boating. In addition, public agencies, private entities, and non-profits also provide facilities and services in collaboration with the County. Private facilities and organizations, such as marinas, campgrounds, historic sites, civic clubs, youth leagues, and homeowners associations also assist in meeting residents' and tourists' recreational needs. The County should support private recreational facilities that increase amenity availability and recreational opportunities through measures such as notifying residents of parks and recreation programs, reviewing development plans, and providing recreational equipment information to vendors and suppliers. Public-private partnerships should be explored to create and expand recreational opportunities within the County, such as providing private entities with public land to lease in exchange for publically-available facilities, public facility naming and sponsorships rights to fund park improvements, and grant application collaboration.

The state purchased local land for the Middle Peninsula State Park that, once developed, will provide various recreational opportunities and the school system also allows private and public use of some athletic facilities, reducing public park demand.

Gloucester is also supported by Park Partners, Inc., a non-profit group created in 1994 that assists the Department of Parks, Recreation, and Tourism in fundraising to develop parks, purchasing park equipment, sponsoring community activities, and providing financial assistance to youth participating in recreational activities.

Citizen Survey

The County's Department of Parks, Recreation, and Tourism, with assistance from the Parks and Recreation Advisory Committee, conducted a public survey in 2008 to evaluate activities, receive public comments, and provide direction from residents and focus groups. The random survey was mailed to citizens with a written questionnaire and a prepaid return envelope to increase participation. Most respondents indicated a willingness

to pay higher taxes for parks and recreational facility improvements and identified bike paths along roadways as their highest priority, as listed in Table CF-2. Goals and strategies will be developed to guide future planning efforts.

Table CF-2: 2008 Survey's Top 10 Parks and Recreation Facility Priorities

Priority
1. Bike paths along roadways
3. Senior center
4. Walk/Bike greenway around Court House area
5. Acquire land for future parks
6. Acquire land adjacent to Beaverdam Park
7. Add lights to athletic fields
8. Install more playground equipment
9. Add more picnic shelters
10. Skateboard park (since opened in Brown Park)

Park and Open Space Inventory

The Department of Parks, Recreation, and Tourism currently oversees 10 County parks and open space properties totaling 264.69 acres, as shown on Map CF-2 and summarized in Table CF-3. In addition to County-owned facilities, several other public and private facilities are available for residents' use. As demonstrated by the results of the 2008 survey, availability of land for both passive and active recreation is important for local quality of life.

Table CF-1: Gloucester County Parks and Open Space Facilities

Facility	Description	Acres
Abingdon Park	Abingdon Park, leased land located next to Abingdon Elementary, primarily hosts athletic events.	14.07
Ark Park	Ark Park, leased land formerly home to the Gloucester County Fair, contains several athletic fields.	29.7
Beaverdam Park	Beaverdam Park, a premier park, has two (2) entrances and a combined seventeen (17) acres of recreational property along with a 635-acre freshwater lake and over 20 miles of trails).	9 (Main) 8 (Secondary)
Brown Park	Brown Park, opened in 2005, consists of a skate park with a half-pipe, grinding rails, and bank ramps.	19.5
Gloucester Point Beach	This park contains the only County-owned public beach access, two (2) public access boat ramps, a saltwater fishing pier, and concession, shower, and restroom facilities.	5
Hunter's Run	Hunters Run, a small park within the Founder's Mill Subdivision, includes a children's playground.	1.36
Tyndall's Point	Located in Gloucester Point, Tyndall's Point Park illustrates the area's military history through preserved earth works built by Confederate Soldiers during the Civil War.	4
Woodville Park	Woodville Park is the County's largest park and has been partially developed, with other areas currently under construction. Existing facilities include seven (7) athletic fields, three (3) of which are lighted, two (2) ponds, a sand soccer/volleyball court, memorial garden, raised boardwalk, and community garden. The park's master plan includes expanded trails, a playground, and community buildings.	100
Fox Mill Tract	The Fox Mill Tract is County-owned property that has not yet been developed and with no established planned use.	74.06
TOTAL		264.69

Middle Peninsula State Park

The Middle Peninsula State Park master plan has been adopted but development funds have not been budgeted. This 438 acre site located on the York River is proposed to have a beach, fishing pier, roughly seven (7) miles of hiking trails, boat launch, picnic areas, playground, primitive camping, cabins, and an environmental education center.

Public School Facilities

Since County-owned athletic fields and indoor spaces are insufficient, local recreational programs rely on public school facilities for additional locations. Gloucester County Public Schools allow public and private groups to use some facilities and the County-run athletic programs would be significantly reduced without these facilities. County athletic leagues utilize nine (9) fields at Bethel Elementary, one (1) at Peasley Middle School, and two (2) at Gloucester High School.

Damage to the former Page Middle School fields from the 2011 tornado has reduced the amount of facilities available to public and private athletic leagues. Fields at Woodville Park have been created and the park is equipped with electricity and ballfield lighting, but additional infrastructure funding is needed to provide water and sewer service as well as restroom and concession facilities.

Shoreline Access

Public boat access opportunities are available through four (4) Virginia Department of Game and Inland Fisheries (VDGIF) boat ramps located at Gloucester Point, Tanyard Landing, Deep Point, and Warehouse Road and the Virginia Department of Transportation (VDOT) also allows public access at several landings throughout the County, as shown on Map CF-2. Gloucester owns several small parcels for fishing or boating access, but most are only suitable for car-top boats. In addition, several privately-owned marinas and docks provide boat access. Public access review, inventory, and definition, as recommended in the York River Use Conflict Study,⁴ will assist in public access planning and the associated revisions to the County's Code. A Blueways Committee has already designed a Blueways Trail Guide with five (5) access points and plans to add more as funding allows.

Gloucester's only public beach, located on the York River at the Gloucester Point Beach Park, is used by both residents and tourists and features two (2) boat ramps, a saltwater fishing pier, picnic areas, and restroom and shower facilities. However, limited parking poses some issues when nearby lots are also utilized by VIMS students.

Trails and Greenways

Most County-maintained trails are located at Beaverdam Park, which features hiking, mountain biking, and horseback riding trails. The Point Walk at Gloucester Point Beach, an interpretive walking trail at Tyndall's Point Park, and a raised boardwalk, walking trail, and nature trail at Woodville Park are other County-maintained trails.

The Virginia Birding and Wildlife Trail, developed by VDGIF, includes a Gloucester Loop with destinations at many of the publicly-owned boat landings, providing opportunities to observe waterfowl, shorebirds, and Chesapeake Bay coastal habitats.

Recreational Programs

The Parks, Recreation, and Tourism Department offers numerous recreational activities for County residents, including adult and youth soccer, basketball, softball, and field hockey leagues, and special interest classes, such as dance, exercise, arts and crafts, yoga, and karate. Although the department does not offer a therapeutic recreation program, it sponsors "STAR," a program for special needs children that holds several recreational activities throughout the year, including a therapeutic horseback riding camp during the summer, and offers accommodations for special needs youth and adults participating in general recreation programs.

⁴ York River Use Conflict Committee Report and Recommendations, 2008

Locations for Future Parks

Several factors should be considered when identifying new parks or recreational facility locations, such as development potential, land suitability, funding, public utility and road access, park and public facility connectivity, and proximity to areas of need.

Access to public utilities and roads

Public facilities can accommodate many visitors, but when special events are held, public water and sewer infrastructure may be necessary to serve large attendances, lighted athletic facilities that consume more electricity may require access to three-phase power, and effective road access is necessary to minimize site ingress and egress conflicts. Therefore, Gloucester County should focus future park site establishment to within the Development District.

Connectivity to other parks and public facilities

In the 2008 Needs Assessment Survey, Gloucester residents indicated their desire for trails and bikeways. The County should create a comprehensive sidewalk plan for the village areas and greenway plan illustrating a green infrastructure network, a multiple-benefits framework linking open space and working lands through corridors protecting wildlife habitat and drinking water supply while providing recreational opportunities. This plan should show potential sidewalk and trail locations connecting parks, schools, public facilities, residential areas, retail, and work centers while providing alternative transportation routes and future park and open space sites.

Need based on demographics and geographic placement

Currently, local parkland is unevenly distributed, with some parks located in densely populated areas and few in the northern portion of the County. Parks are used more often when located near residential areas since people walk or bicycle to them, reducing road traffic and parking demands. Demographic patterns should be reviewed to determine the underserved populations and future park sites should be located accordingly.

Planned Facilities

The County currently owns three (3) undeveloped sites, including the old landfill, a planned future park that is currently in post-closure care, requiring slope and cap protection and gas monitoring.

Definitive plans for the Fox Mill Tract, land donated to the County, have not been established, but passive usage is anticipated due to challenges presented by wetlands and the site's terrain. This tract is part of a larger potential greenway that could be preserved as open space surrounding future developed land.

Although Woodville Park is currently operational, areas are still under construction and the master plan envisions concessions, a storage facility, restrooms, a playground, amphitheater and performance barn, community building, and additional walking trails.

A 2002 study considered a multi-use trail between the Court House and Beaverdam Park,⁵ with the recommended trail alignment shown on Map CF-2. However, funds are not presently available for development.

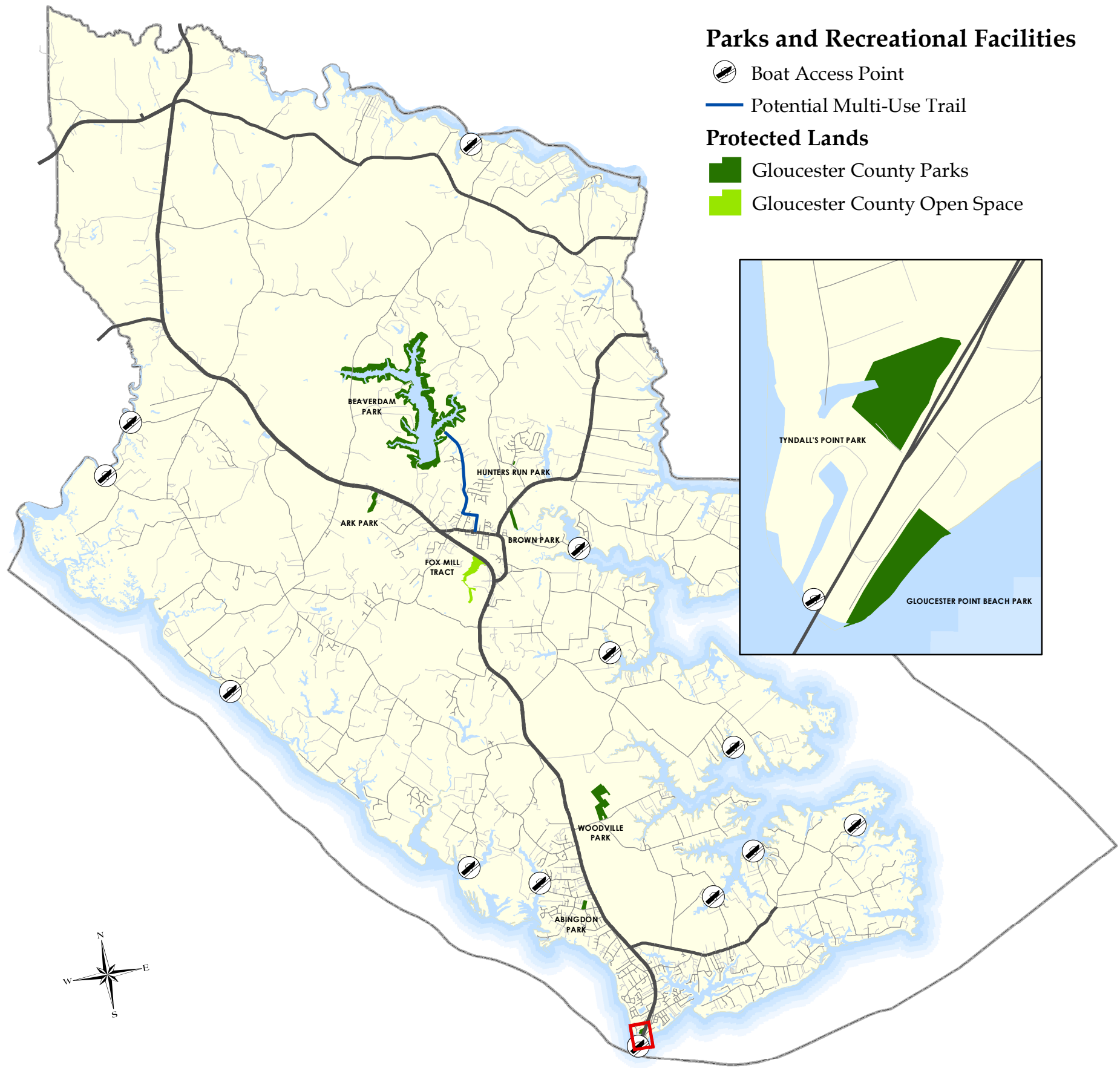
⁵ Pedestrian/Bicycle Path Feasibility Study for the Gloucester County Courthouse and Beaverdam Park Area, 2002

Parks and Recreational Facilities

- Boat Access Point
- Potential Multi-Use Trail

Protected Lands

- Gloucester County Parks
- Gloucester County Open Space



MAP CF-2:
PARKS AND RECREATION

Parks and recreation facilities help create and maintain Gloucester citizens' quality of life. A well-planned system can have several benefits, including promoting healthy activity, providing enjoyable recreational activities and sports, protecting the environment, beautifying the community, and attracting economic growth. The County is home to several types of municipal parks and recreation facilities, including boat access facilities, nature trails, parks, and athletic fields. Several other organizations also own and maintain parks and recreation facilities or protected lands in Gloucester County, including the Middle Peninsula Land Trust, the Virginia Outdoors Foundation, the Chesapeake Bay National Estuarine Research Reserve (CBNERR), The Nature Conservancy, and Thousand Trails Campground. Gloucester County has seven (7) parks:

- Abingdon Park** includes athletic fields and a picnic area.
- Ark Park** includes athletic fields, a basketball court, a playground, and a picnic area.
- Beaverdam Park** is home to several trails for hiking, mountain biking, and horseback riding, boat ramps, fishing facilities, playgrounds, and a picnic area.
- Brown Park** includes picnic tables and the County's skateboard park.
- Gloucester Point Beach Park** includes a fishing pier, boat ramps, grills, picnic facilities, and volleyball areas.
- Tyndall's Point Park** is an interpretive historical trail, with earthworks dating from the Civil War.
- Woodville Park** is a new park that includes natural areas and athletic facilities and is planned to include additional athletic fields, walking trails, gardens, and possibly an amphitheater.

Parks and recreation facilities are discussed on pages CF-7-11.

Data Source: Gloucester County

Issues

The Department of Conservation and Recreation (DCR) recommends at least ten (10) acres of parks and recreation sites providing active and passive recreational opportunities per thousand (1,000) people.⁶ Based upon this recommendation, Gloucester is deficient, and, with two (2) parks currently leased and subject to repurposing by the property owners, parkland shortages could increase. While park acreage is important, assets and facilities serving recreation are just as crucial. According to DCR's recreational asset recommendations, the amount of local facilities is insufficient for our County's residents. Parks and recreation has historically been underfunded, causing the local system to fall below minimum capacity and space guidelines (based upon population) and have insufficient assets.

Although school facilities are not considered in DCR's standards because they are not exclusively publicly available, DCR recommends that localities utilizing school or private facilities establish alternative options to meet recreational needs. Therefore, alternative facilities for County and school recreational needs should be planned.

Since planning for a comprehensive trail network has not yet occurred, the County should develop a greenways plan that contains bikeways and blueways and includes community involvement. Trail planning should be incorporated into green infrastructure planning efforts to ensure that new facilities contribute to the overall connectivity.

Public shoreline access and related use conflicts is a local concern that can be addressed by following the York River Use Conflict Committee Report's recommendations⁷ to minimize recreational and non-recreational use conflicts, including developing a master public access infrastructure plan that addresses shoreline management issues.

Other parks and recreation concerns include developing individual park master plans and establishing park facility design and maintenance standards. Since park design and maintenance is not regularly addressed, standards would direct planning efforts and assist annual budgeting.

Health Services

County health services include general practitioners and specialists at local medical offices, a hospital, local public health center, regional mental health clinic, services for the intellectually disabled, and substance abuse counseling.

Riverside Walter Reed Hospital

Riverside Walter Reed Hospital (RWRH) provides numerous primary and secondary services, including inpatient, outpatient, and home-based care, an Emergency Center, surgical procedures, laboratory work, diagnostic radiology, nuclear medicine, ultrasound, C.T., M.R.I. (mobile), mammography, dialysis, physical therapy, cardiac rehabilitation, sports medicine, and stress testing. The facility's campus also has a medical office complex and home health services, such as hospice. The RWRH campus was renovated and expanded in 1995, opened the Riverside Middle Peninsula Cancer Center (RMPCC) in 2004, and recently began further expansions.

⁶ Virginia Outdoors Plan, 2013

⁷ York River Use Conflict Committee Report and Recommendations, 2008

Additionally, M.D. Express, operated by the Riverside Health System and located just south of Gloucester Court House, provides urgent care services and the Riverside Hayes Medical Center, located in southern Gloucester County, specializes in family practice and includes an urgent care facility.

Sentara Gloucester Medical Arts

Sentara Gloucester Medical Arts, constructed in 2006 and located in the Gloucester Business Park, offers various comprehensive family care services, including urgent care, family practice, pediatrics, obstetrics, gynecology, and diagnostic imaging services.

Gloucester Health Department

The Gloucester County Health Department, operated by the Virginia Department of Health's (VDH) Three Rivers Health District, offers numerous community services, including general health care, family planning, immunizations, sexual health counseling and testing, communicable disease screenings, outbreak investigation, rabies control, women's cancer education and detection, cardiovascular health education, lead screening, school-based prevention, genetic disease counseling, the Infant Safety Seat Program, Family Assessment and Planning Teams, dental health services, and community health education. In addition, the Department provides environmental health services, such as on-site sewage disposal permits, well permits, restaurant/food service permits, and inspection.

Gloucester County Department of Social Services

The Gloucester County Department of Social Services offers social work, programs, and financial services for individuals, families, and children who meet specific program eligibility criteria, with information and referral services provided to those seeking human service related resources. Available programs include, but are not limited to, child and elderly/disabled protective services, foster care services, child placement (adoption), custody investigations, Medicaid, Energy Assistance, Supplemental Nutritional Assistance Program (SNAP, formerly known as Food Stamps), and Temporary Assistance to Needy Families (TANF), with some programs operating on a limited timeframe. Departmental services aim to promote healthy families and self-sufficient adults.

Middle Peninsula-Northern Neck Community Service Board

The Community Service Board (CSB) serves as the primary entity for publicly-funded mental health, intellectually disabled, and substance abuse services, including state mental health and intellectually disabled facility service access through preadmission screening, case management, and service coordination. The Middle Peninsula-Northern Neck Mental Health and Substance Abuse Clinic provides counseling, psychotherapy, and psychiatric and diagnostic services to regional residents. The Community Services Board also offers substance abuse services for drug and alcohol addiction, prevention, and crisis intervention and advisory services to families with intellectually disabled individuals through coordinating local and state services and operating an Adult Activity Center that provides structured schedules while aiming to help these individuals participate in normal community activities, avoid placement in state institutions, and relieve total family dependence.

Arc of Virginia Peninsula

The Arc of Virginia Peninsula offers a therapeutic, social, and vocational Work Activity Center for the intellectually disabled and physically handicapped to reduce their financial and personal dependency on family and guardians.

Bay Aging

Bay Aging, a nonprofit organization, serves the Middle Peninsula and Northern Neck's elderly and disabled by addressing critical needs in four (4) major divisions: Health Services, Bay Transit, Senior Apartments, and Single-Family Housing. These divisions include various programs, such as home health and living skills care, an Alzheimer's Support Group, "Meals on Wheels," public transportation to the Middle Peninsula and surrounding counties, an Adult Day Break Respite Care Center, Adult Life Style Senior Center, Daffodil Gardens (an affordable independent senior living complex), weatherization, and the Section 8 Virginia Housing Development Authority (VHDA) Housing Voucher Program.

Gloucester-Mathews Care Clinic

The Gloucester-Mathews Care Clinic provides medical care for Gloucester and Mathews County residents at or below the poverty level without health insurance, funded through grants, foundations, churches, individual contributions, and fundraising events and is equipped with doctors, a pharmacy, and a dental program.

Animal Control

Gloucester employs three (3) full-time Animal Control Officers and a Dispatcher/Clerical Assistant. The County operates a state-mandated certified animal shelter that houses dogs identified as unlicensed or violating the County's Leash Law, strays, dogs that are sick, injured, or to be quarantined at the Health Department's request, dogs with pending court action or under court-ordered placement, and unwanted dogs. The shelter accepts dogs brought by residents and works with citizens and the Gloucester Mathews Humane Society to address concerns for cats and other animals.

Issues

Uncontrolled cat populations within the County present an on-going public health and safety issue. Programs to address this issue, including citizen education on unchecked populations, spaying, and neutering, are critical. Additionally, a corresponding policy and reception site for stray and feral cats should be established.

Public Utilities

Public utility planning is critical for successful community growth. Current service provision and future service needs are discussed in the following section.

Water Service

Gloucester provides water service through surface and groundwater sources in conjunction with state and federal requirements. Gloucester has addressed future water and sewer service planning in its Master Water and Sewer Plan, completed in 2005, with an updated plan anticipated in the near future,⁸ and also participated in the Hampton Roads Regional Water Supply Plan, completed in July 2011.⁹

⁸ Gloucester County Master Water and Sewer Plan, 2005

⁹ Hampton Roads Regional Water Supply Plan, 2011

Water Supply

Gloucester's community water system runs along U.S. 17, delivering water to approximately 14,000 people (roughly 37% of local residents) between Gloucester Court House and Gloucester Point/Hayes, as shown on Map CF-3.

The Beaverdam Reservoir, the County's surface water source, has a drainage area of approximately 24 square miles, storage capacity of 1,460 million gallons, and provides a safe yield of 5 million gallons per day (based upon a 10 foot minimum drawdown).

Gloucester lies within the Coastal Plain Province and has water-bearing, unconsolidated sediments ranging from approximately 1,200 feet deep in the western region to approximately 2,400 feet deep along the County's eastern edge. Ten (10) hydrogeologic units in the Coastal Plain, including eight (8) aquifers and two (2) confining units, contribute to groundwater supply sources, covered in further detail in the Plan's Natural Resources chapter. The Yorktown and Potomac Confining Zones, local aquifers, have been used as municipal and industrial well sources. The County pumps from the Potomac Aquifer through 1,500 and 1,600 feet deep wells that require reverse osmosis (RO) treatment at two (2) facilities located near the reservoir to offset the natural salinity.

Groundwater availability is affected by the chloride transition zone, a wedge formed by the convergence of oceanic saltwater and fresh groundwater along the coast. Additionally, the Chesapeake Bay Impact Crater's edge, located within the County, contains nearly impermeable sediments and forces groundwater to flow around the rim, resulting in brackish water not recommended for use as potable water.

The Surface Water Treatment Plant (SWTP) can deliver up to two (2) million gallons per day (MGD) and was designed and built to accommodate future expansion. The RO Plant, completed in 2003, treats 2 MGD and can expand to 4 MGD. Water from the RO Plant is blended with water treated at the SWTP, which is pumped to the County's distribution system.

Water Use and Projected Demand

In 2014, the County's Department of Public Utilities delivered an estimated 1.3 MGD of treated water, ranging from 1.1 MGD in the winter to 1.4 MGD in the summer, to approximately 4,990 accounts utilizing the combined surface and groundwater sources.

According to the US Geological Survey (USGS), an estimated 9,478 private domestic wells supply potable water to approximately 25,000 people not served by public water, with a yield of approximately 1.87 MGD. Private wells primarily utilize shallow aquifers, specifically the Yorktown-Eastover (94%) and Piney Point (6%) Aquifers.¹⁰

There are three (3) private community water systems in the County with VDH permits, as listed in Table CF-4, with no reported withdrawals of more than 300,000 gallons of water per month.

¹⁰ Private Domestic-Well Characteristics and the Distribution Withdrawals among Aquifers in the Virginia Coastal Plain, 2007

Table CF-2: Private Community Water Systems in Gloucester County

Private Community Water System	People Served	Aquifer	Permitted System Capacity (2007)
Laurelwood Estates Trailer Park	175	Potomac	30,000 gallons/day
R&L Trailer Park	45	Yorktown-Eastover	6,300 gallons/day
Waterview Mobile Home Park	80	Yorktown-Eastover	10,400 gallons/day

Gloucester has adequate water supply to meet future public water demands. By 2030, nearly 24,000 residents are expected to be served public water. This demand will require 1.9 MGD, an amount that can be handled by the existing treatment facilities, as identified in Table CF-5, which describes the County's projected public water demand through 2050. An estimated 70% of future growth is anticipated to occur in areas already served by public water. However, Gloucester may see increased demand for public water should County aquifers experience salt water intrusion.

Table CF-3: Projected Water Supply and Demand in Gloucester County (Hampton Roads Planning District Commission, 2010)

Year	Projected Water Demand (MGD)	Projected Population Served by Public Water	Projected Population of County	Percent of Population Served by Public Water
2020	1.5	18,551	44,495	42%
2030	1.9	23,689	51,835	46%
2040	2.4	29,675	60,387	49%
2050	3.0	36,649	70,349	52%

Sewerage Service

Local sewer service is provided by the Hampton Roads Sanitation District (HRSD), which owns a 30-inch interceptor running under the York River along Route 17 to the Court House area, as shown on Map CF-4. From Gloucester Point/Hayes to the Court House, numerous businesses, residences, and communities are connected to HRSD's interceptor and all other parcels are served by County-owned and maintained public sewer lines and pump stations. Wastewater from these systems is piped to an HRSD treatment facility in York County and approximately 1,450 local accounts exist.

Hampton Roads Sanitation District sewerage service provides adequate capacity for the planning horizon, with an agreement ensuring that HRSD will upgrade their primary force mains should they reach capacity. However, HRSD will not install or maintain County sewer lines.

The County's Development District, as shown on Map CF-5, identifies areas with existing public utilities or where future development and utilities expansion should occur and this boundary is required to be reviewed and updated annually by the County's Water and Sewer Ordinance.

MAP CF-3: PUBLIC WATER SYSTEMS

Water Infrastructure

Community Water System

- Private Community Water System

Public Water Infrastructure

- Reverse Osmosis Plant
- Water Treatment Plant
- Municipal Wells

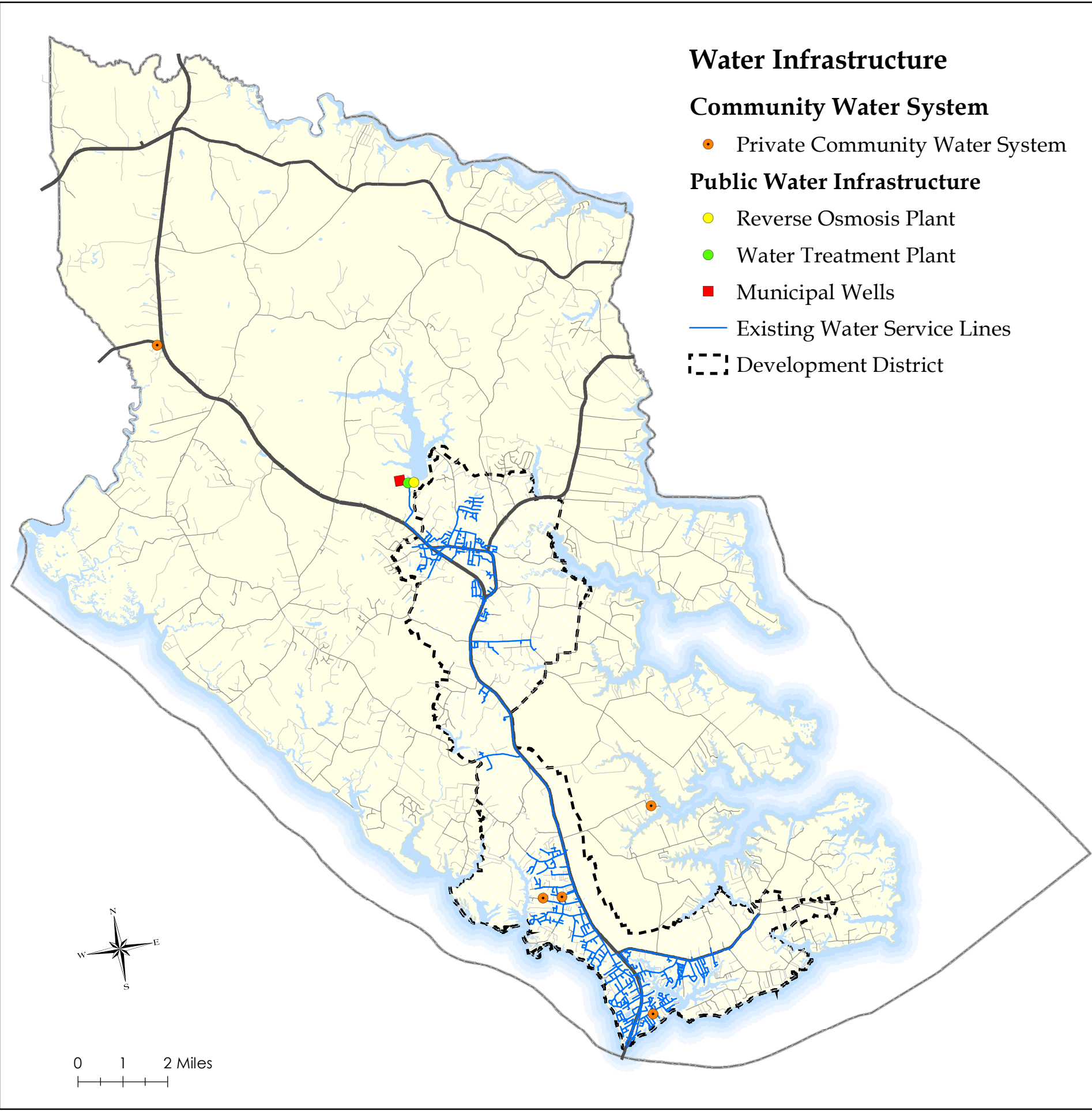
Existing Water Service Lines

Development District

Gloucester’s public water system serves the most developed areas of the County, from the Court House south to Gloucester Point/Hayes and along part of Guinea Road. This service allows for these areas to support more residential, commercial, and industrial development than would otherwise be possible with wells. Gloucester’s public water system incorporates both surface and groundwater sources. The Beaverdam Reservoir is the County’s principal source of drinking water. The public water system also includes a deep well, a reverse osmosis treatment plan, and a surface water treatment plant.

Gloucester’s public water system is discussed on pages CF-14-16.

Data Source: Gloucester County



Special Order by Consent

Gloucester will continue to work with the region to fulfill the requirements of the Special Order by Consent (SOC) issued between the State Water Control Board, HRSD, and Hampton Roads localities in 2007 and modified in 2014, which aims to resolve declared environmental law violations and prevent sewer overflows and associated local water quality impacts. Regional sewer system overflows discharging untreated sewage into public waters occur due to wet weather events, pipe breaks, electrical outages, infiltration and inflow, insufficient sewer system capacity, and other factors, such as Hampton Roads' low-lying nature, high groundwater table, and periodic flooding. The Hampton Roads Sanitation District, localities, and HRPDC coordinate SOC activities through a 2007 Memorandum of Agreement that was revised in March 2014.

Under the SOC, HRSD and Hampton Roads localities agreed to a two-phased approach that addresses regional and local sanitary sewer system capacity and performance conditions causing or contributing to unpermitted sewage discharges. The initial phase included data collection, evaluation, and plan development with regional elements that established uniform standards to identify wet-weather flow infrastructure improvements and local components that addressed unpermitted discharges and necessary system repairs. Gloucester participated in the regional technical standards and sewer system hydraulic model development and has evaluated County sewer lines to identify and prioritize areas of concern.

The SOC's second phase will include sewer rehabilitation plan implementation and long-term system capacity enhancements, such as regional infrastructure project construction and local system improvements identified in the first phase. Gloucester cooperated with HRSD and other localities to develop rehabilitation plans and Gloucester's rehabilitation plan addresses publicly-owned gravity sewer facilities and assesses peak flow reduction feasibility and costs. The Regional Wet Weather Management Plan (RWWMP), completed by HRSD and the localities in 2013, identified long-term system capacity improvements, analyzed existing and future peak flow system performance scenarios, evaluated alternatives to determine an acceptable level of service, and established a regional capital program and implementation schedule for the next 10-20 years. Gloucester continues to participate in SOC-related activities through the HRPDC's Directors of Utilities Committee and other intergovernmental events.

Issues

Water Service





The Department of Environmental Quality (DEQ) expanded the Eastern Virginia Groundwater Management Area (EVGMA) limits to include Gloucester and all remaining Virginia Coastal Plain localities, requiring a DEQ withdrawal permit for the County's two (2) deep wells. Future local groundwater withdrawal increases will require new permits subject to the Eastern Virginia Groundwater Management Area evaluation process and the County should be aware that additional withdrawals may not be available at that time and plan accordingly.

Sewage Service

Since Gloucester has historically used soil suitability to address septic tank disposal system concerns, resulting in large lot development or, in some locations, development limitations until public sewer service is provided.

State code permits development on previously limited property, specifically those with clay soils or high water tables, through alternative onsite sewage systems (AOSS), which may not require a drainfield and are exempt

Public Sewer Infrastructure

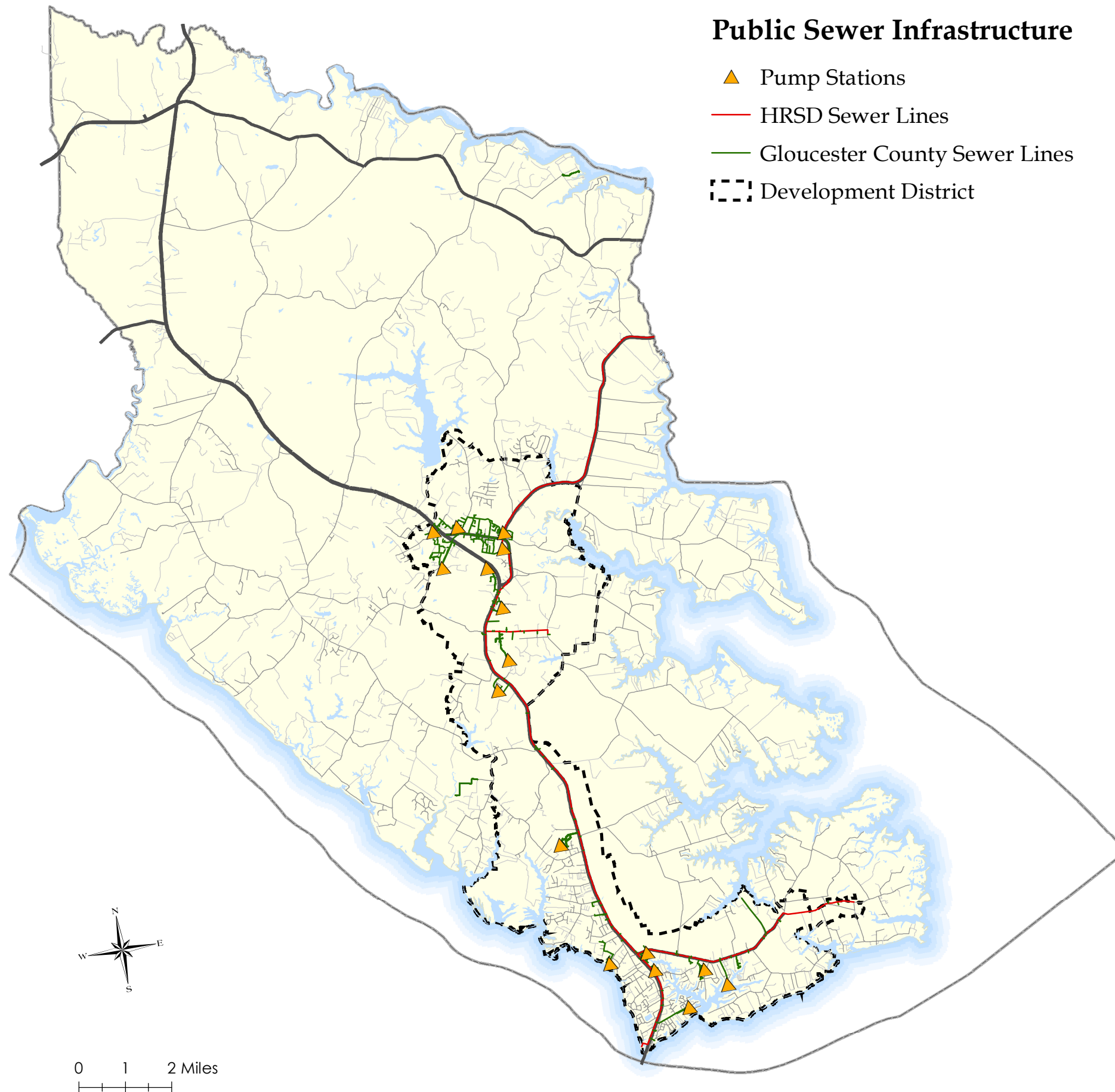
-  Pump Stations
-  HRSD Sewer Lines
-  Gloucester County Sewer Lines
-  Development District

MAP CF-4: PUBLIC SEWER SYSTEMS

Gloucester County's public sewer service is provided by the Hampton Roads Sanitation District (HRSD), which owns and maintains pump stations and a major interceptor line that runs under Routes 17 and 14 from Mathews County to Gloucester Point/Hayes and under the York River into a treatment facility in York County. A second HRSD line extends along Guinea Road. Gloucester County owns and operates additional sewer lines and pump stations that feed into the main HRSD lines. The Development District, established by the County, contains areas which are currently served or planned to receive service within 12 years. This district is reviewed by the County annually to assess and incorporate new development.

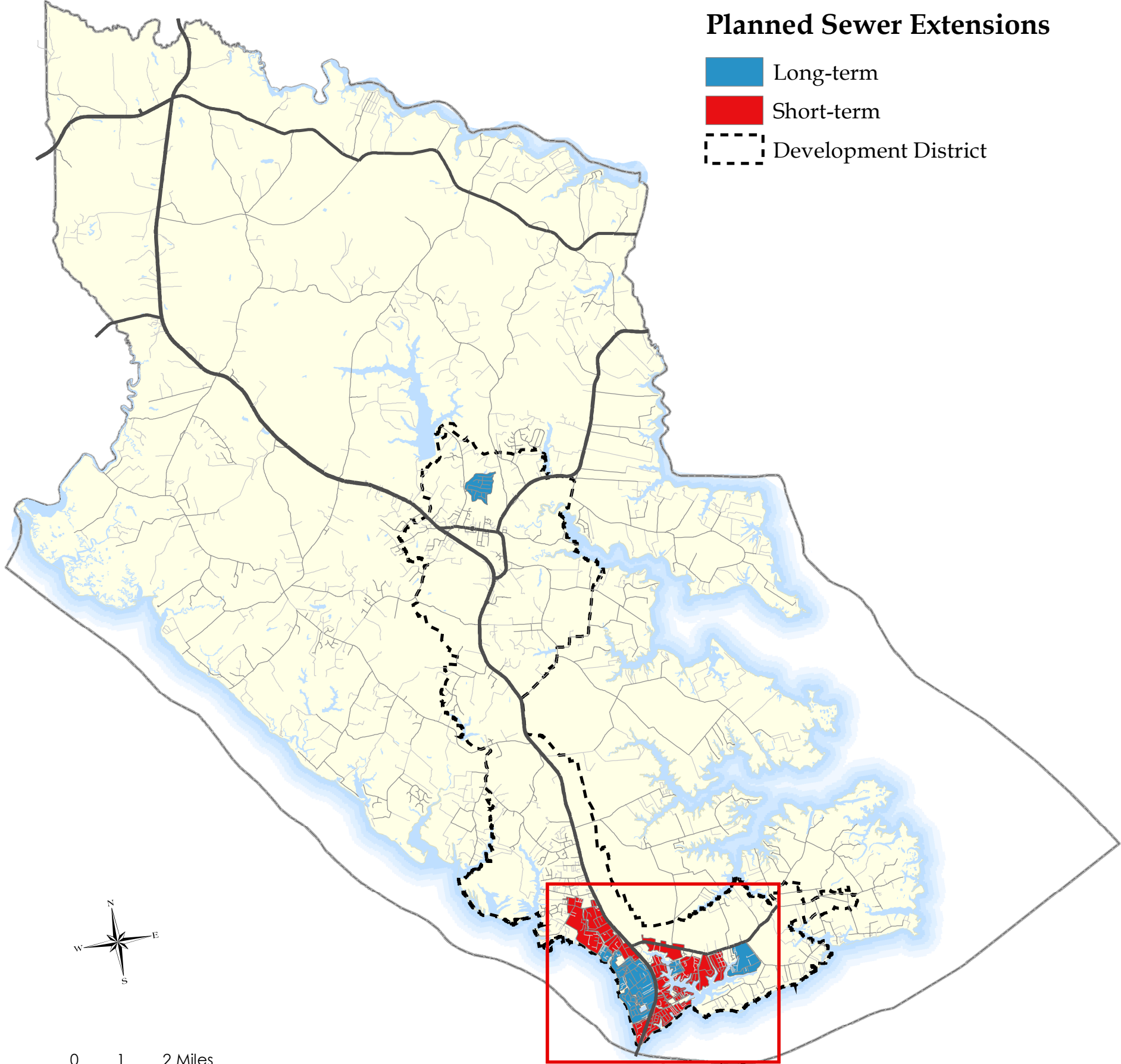
Gloucester's public sewer system is discussed on pages CF-16-17.

Data Source: Gloucester County



Planned Sewer Extensions

- Long-term
- Short-term
- Development District

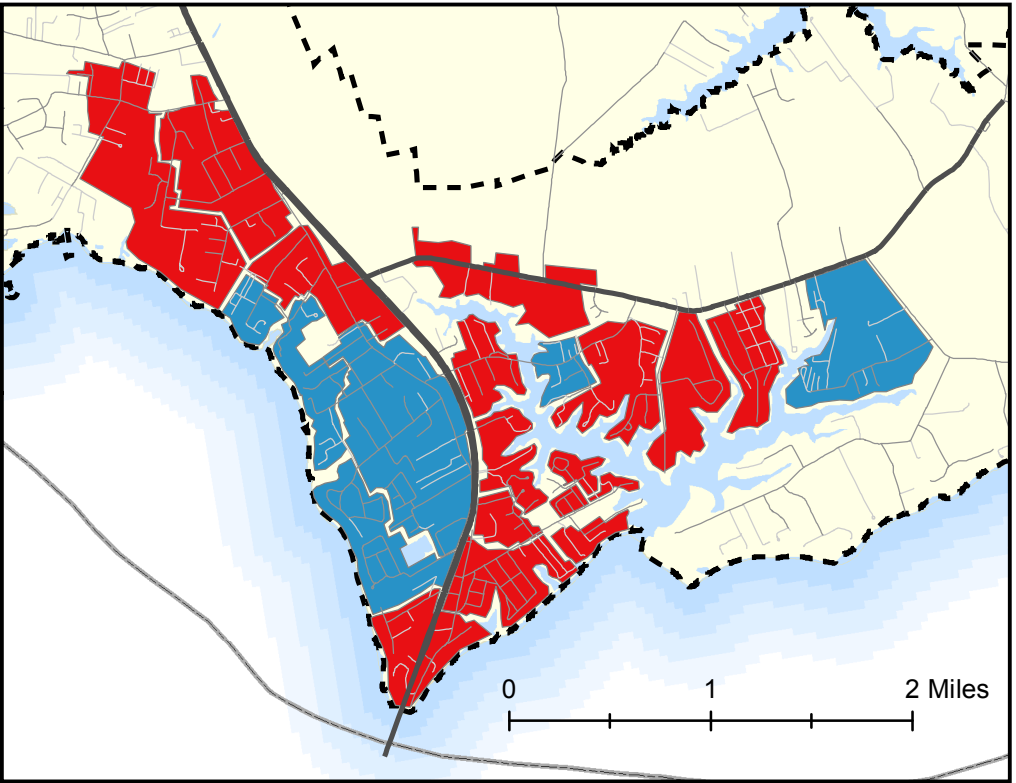


MAP CF-5:
PLANNED SEWER EXTENSIONS

Gloucester’s public sewer service is provided by the Hampton Roads Sanitation District (HRSD), which owns and operates a major interceptor line that runs along Route 17 and conveys wastewater to a treatment facility in York County. Additional sewer infrastructure, including collection lines and pump stations, is owned and maintained by the County. Identifying appropriate areas for the expansion of services is a major component of planning for the orderly development of the County. Gloucester has established a Development District, which includes areas currently served and identified as appropriate for potential expansion. In addition, the County has identified several specific areas within the Development District that should receive extensions over the next 20 years, shown in red and blue on the map.

Planned sewer extensions are discussed on page CF-16.

Data Sources: Gloucester County



from some Health Department requirements. This has allowed for residential development in areas where it was not previously possible.

The Special Order by Consent requires Gloucester to plan for ongoing maintenance and long-term sewer system enhancement and consider the rehabilitation plan's recommendations in the County's Capital Improvement Plan. The rehabilitation plan will define specific sewer overflow reduction measures, address local system deficiencies, and identify system-wide improvements, such as infiltration and inflow source control that ensures sewer infrastructure sustainability and reduces peak flows to acceptable levels. As sewer system flow monitoring and reporting will be necessary to demonstrate system performance and evaluate infiltration and inflow reduction effectiveness, appropriate monitoring equipment has been installed at all County pump stations.

The rehabilitation plan describes the County's regional sewer system peak flow commitment and affects downstream improvements' sizing and performance. The County must also plan for continued system maintenance to ensure that wet-weather peak flows meet the acceptable thresholds. As of March 2014, HRSD and localities are collaborating on budgeting and planning tools to finance regional consistent rehabilitation efforts.

Sewer system capacity projects to accommodate long-term flow conditions and provide appropriate service levels will be identified as a part of the Regional Wet Weather Management Plan (RWWMP), which assumes full implementation and continued project performance identified in the HRSD and locality rehabilitation plans. The level of service defined in the RWWMP was cooperatively developed, mutually agreed upon by HRSD and the localities, and accepted by the U.S. Environmental Protection Agency. Gloucester County must allocate plan improvement and project implementation resources to maintain compliance with the approved plan and avoid regional system impacts or be subject to potential legal action. The SOC also requires flow monitoring, reporting, and system performance assessment after Regional Wet Weather Management Plan implementation and the County should plan for these associated costs.

Public Works

Solid Waste Management

Planning for future solid waste disposal needs occurs through the Solid Waste Management Plan of 1997, which is updated every five (5) years, with the 2015 update accepted by DEQ.

Gloucester opened the 510-acre Middle Peninsula Landfill & Recycling Facility (MPLRF), operated by Waste Management Disposal Services of Virginia, Inc. (WMD), in 1995. This facility is managed at no cost to the County through a long-term agreement running through the landfill's available capacity, meeting the County's current waste disposal needs. Contracted waste disposal is limited to 2,000 tons per day and estimates the facility's remaining life expectancy at approximately 80 years.

In addition to the MPLRF, Gloucester owns five (5) convenience centers open and fully-staffed six (6) days per week, as shown on Map CF-6, that are operated by WMD through the long-term agreement. Each center accommodates solid waste disposal for recyclable materials, white goods, and brush and also collects household hazardous wastes on a biannual basis.

The County's long-term agreement with WMD also requires WMD to pay associated fees, including host government rent and taxes, ranging from \$300,000 to \$500,000 per year. The no-cost waste disposal, landfill and

convenience center operations, and annual County revenue provides numerous long-term benefits from services that are often liabilities for similar localities.

Gloucester owns a closed landfill that is currently in a post-closure care period to monitor the landfill's cap integrity, slopes, and resulting gasses, funded through the County's contract with WMD. The Virginia Department of Environmental Quality (DEQ) has ended groundwater monitoring requirements at this landfill after determining that long-term facility monitoring results have not shown adverse impacts to the public health, safety, or the environment.

Disasters and Solid Waste

Natural disasters typically produce additional waste, including putrescent wastes, wet carpeting and furniture, building demolition items, and arboreal wastes. Gloucester adopted the Solid Waste Management Plan (1997, revised in 2015), which covers daily capacities, and a Disaster Solid Waste Plan (1998, revised in 2001), addressing when a state of emergency is declared in the County. When Hurricane Isabel struck in 2003, the County deployed contractors, opened the temporary debris storage and reduction area, and broadcasted public emergency debris disposal informational messages.

Issues

The County's existing agreement with WMD, which provides for solid waste disposal through the landfill's life along with local revenue, benefits the County. The agreement's length and consistent benefits are particularly valuable during a time when other localities experience solid waste management cost inflation from increased regulation and economic inflation.

Potential increased annual host government fees from an increase in the landfill's 2,000 ton-per-day disposal limit, resulting in a shortened landfill life and reduced local benefits, is the County's greatest solid waste concern. Increases in daily disposal may provide additional income in the short-term, but long-term benefits would be reduced, outweighing any short-term benefits.




The existing convenience centers' ability to handle increased customer traffic is another concern since the long-term agreement only covers operations of the existing centers, with future centers funded by the County. Although future usage estimates are undetermined, population increases will increase the centers' operational demand. Conversely, suburban development utilizing commercial door-to-door refuse collection companies may reduce convenience center demand.

Environmental Programs

Stormwater Management

As discussed in the Plan's Natural Resources chapter, Gloucester is not state or federally-regulated as a Municipal Separate Storm Sewer System (MS4) and, therefore, does not have a municipal stormwater program or maintain stormwater infrastructure. The County regulates stormwater runoff through the Chesapeake Bay Preservation Ordinance, Erosion and Sediment Control Ordinance, and Stormwater Management Program. However, recent local growth may result in the U.S. Census Bureau redefining Gloucester as urbanized and subject to increased state and federal stormwater regulations through the Virginia stormwater regulations and the Chesapeake Bay Total Maximum Daily Load (TMDL) mandated by the Environmental Protection Agency (EPA).

Solid Waste Facilities

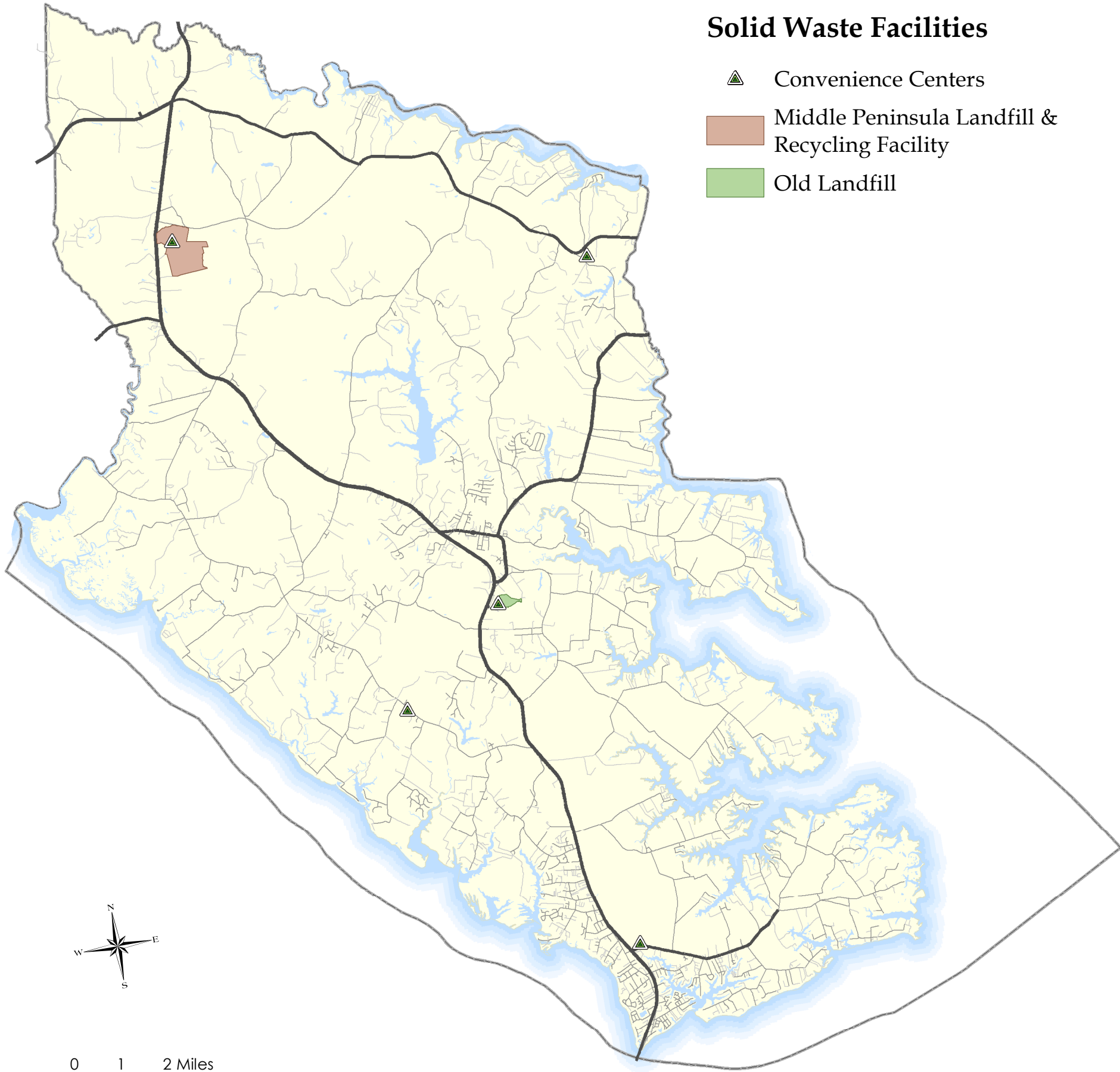
-  Convenience Centers
-  Middle Peninsula Landfill & Recycling Facility
-  Old Landfill

**MAP CF-6:
SOLID WASTE FACILITIES**

Gloucester's solid waste management facilities are owned by the County and operated by Waste Management Disposal Services of Virginia, Inc. The main facility is the 510-acre Middle Peninsula Landfill and Recycling Facility located near Glenss. The County also owns five (5) convenience centers that are operated by Waste Management located south of Gloucester Court House on Beehive Drive (Convenience Center #1), at the active landfill (Convenience Center #2), on Guinea Road (Convenience Center #3), on Hickory Fork Road (Convenience Center #4), and on Burkes Pond Road (Convenience Center #5). Gloucester also owns and cares for a closed landfill located in the Court House.

Solid waste facilities are discussed on pages CF-18-19.

Data Source: Gloucester County



Issues

Planning, designing, and installing stormwater infrastructure to meet the program requirements may increase development costs and future classification as an MS4 would involve state and federal permitting/fees through “Phase II” improvements,¹¹ including:

- Public education and outreach on stormwater impacts
- Public involvement and participation
- Illicit discharge detection and elimination
- Construction site stormwater runoff control
- Post-construction stormwater management for new development and redevelopment
- Pollution prevention/housekeeping for municipal operations

These requirements would result in structural and non-structural investments and Gloucester should continue to monitor this situation.

Public Safety

Gloucester is serviced by numerous law enforcement and fire and rescue squads, as described in the following section.

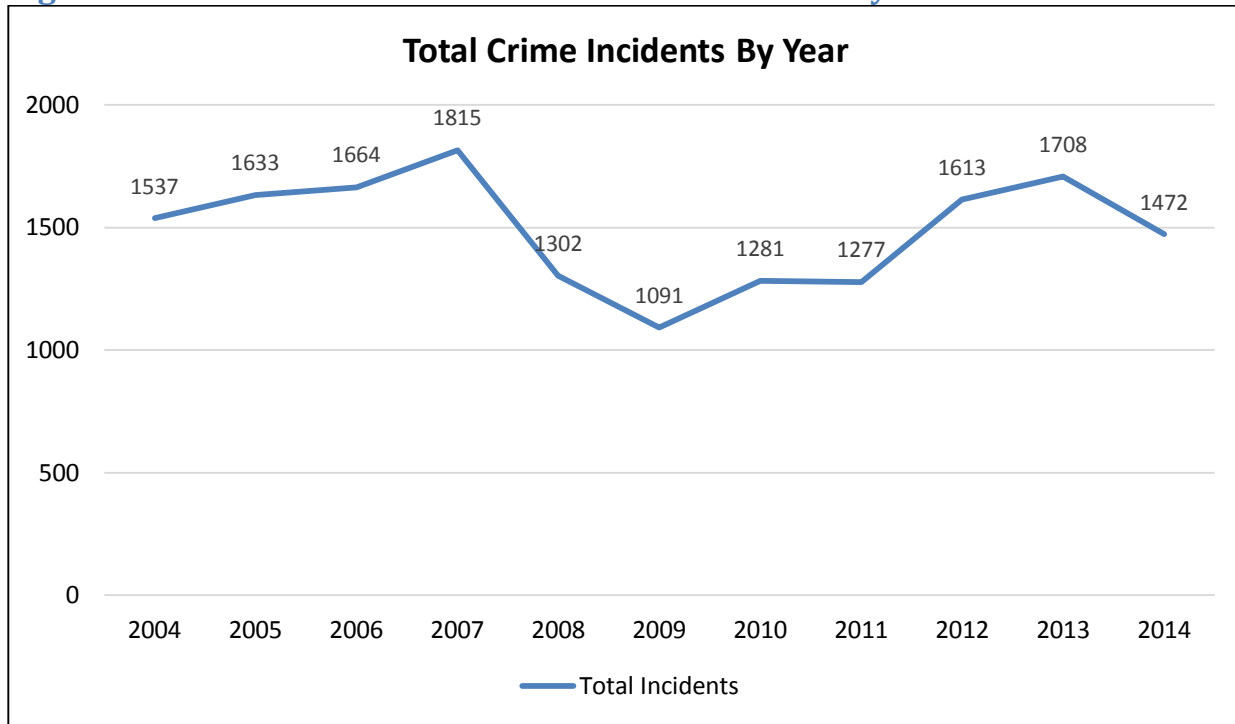
Law Enforcement

Public safety needs are served by the Gloucester County Sheriff’s Office, currently housed in the Law Enforcement Office Addition at the Gloucester County Jail and consisting of five (5) divisions (Law Enforcement, Investigations, Communications, Civil, and Corrections) and eighty-six (86) sworn officers, eleven (11) E-911 dispatchers, and six (6) civilian staff. The Sheriff’s Office coordinates with the Virginia State Police and neighboring locality Sheriff Offices and Police Departments. The Gloucester County Jail is staffed to provide services for 81 inmates with office capacity for 65 individuals and public access for 48 individuals.

County crime statistics are compiled annually by the Virginia State Police with the most serious crimes designated as “Group A” offenses and less serious crimes designated as “Group B” offenses. There were 1,472 Group A incidents within the County in 2014, the highest among Middle Peninsula localities, with 33% occurring as larceny, 13% as vandalism, 34% as simple assault, and 10% as drug offenses. Figure CF-2 shows the 10-year trends for all crimes and Figure CF-3 shows the 10-year trends for Group A crimes.

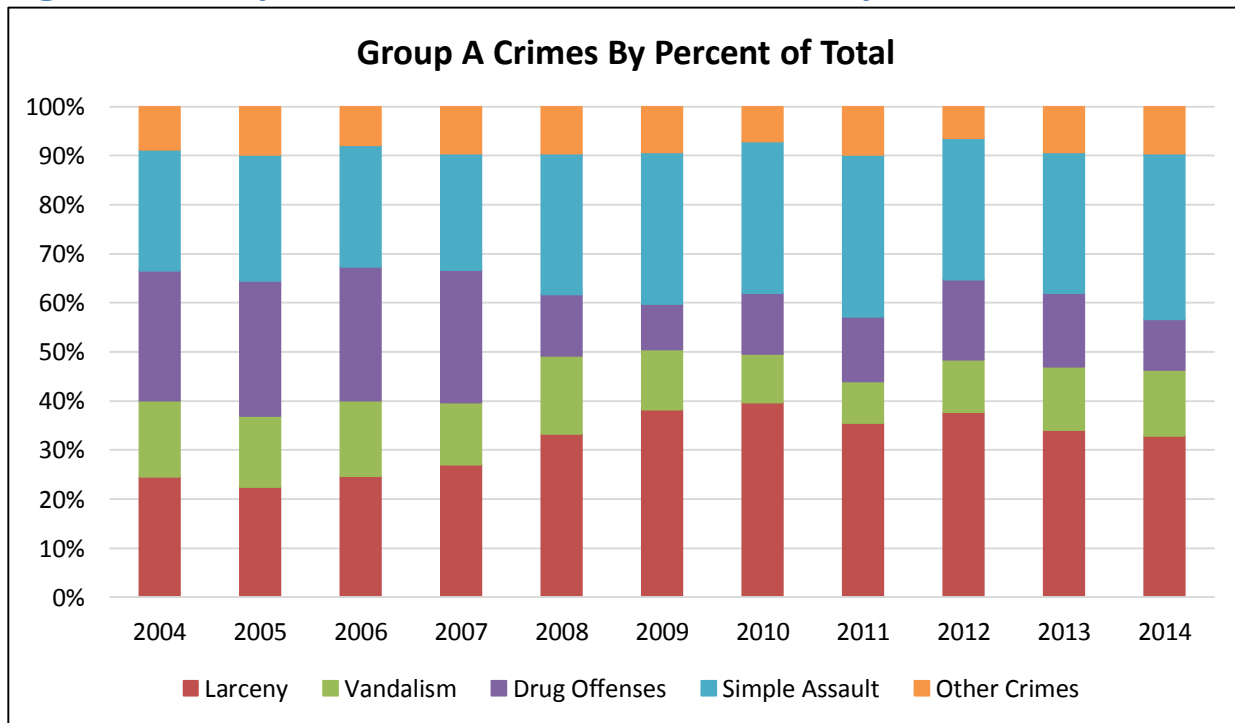
¹¹ <http://www.deq.virginia.gov/Programs/Water/StormwaterManagement/VSMPPermits/MS4Permits.aspx>

Figure CF-2: Total Crime Incidents in Gloucester County 2004 - 2014



Source: Virginia Department of State Police, 2004-2014

Figure CF-3: 10-year crime trends in Gloucester County



Source: Virginia Department of State Police, 2004-2014

Although Gloucester's crime rate is higher than other Middle Peninsula localities, its population is also greater and increased crime is to be expected. Further urbanization will require expanded and more sophisticated public safety services.

Fire Protection and Emergency Services

County fire protection and emergency rescue services are provided by the Gloucester Volunteer Fire and Rescue Squad (GVFRS) and Abingdon Volunteer Fire and Rescue (AVFR). The GVFRS serves the northern two-thirds of the County and has three (3) fire and rescue stations, while AVFR serves the southern third of the County through three (3) fire and rescue stations, as shown on Map CF-1. All County fire and rescue stations have working Mutual Aid agreements with neighboring localities for additional protection and services.

Regional Emergency Management

Gloucester's Emergency Management community coordinates with other agencies and Middle Peninsula and Hampton Roads localities to maintain communication in times of need.

The County belongs to a Regional 800 MHz Emergency Communications System that provides the highest emergency interoperability level with nearby localities, including York County, James City County, Poquoson, and Williamsburg.

As a member of the Hampton Roads Planning District Commission (HRPDC), Gloucester also belongs to the Hampton Roads Tactical Regional Area Network (HRTacRAN), a regional microwave network funded by a Homeland Security grant that provides a survivable phone/data connection between all Emergency Operation Centers (EOC's) in the sixteen (16) member localities.




Issues

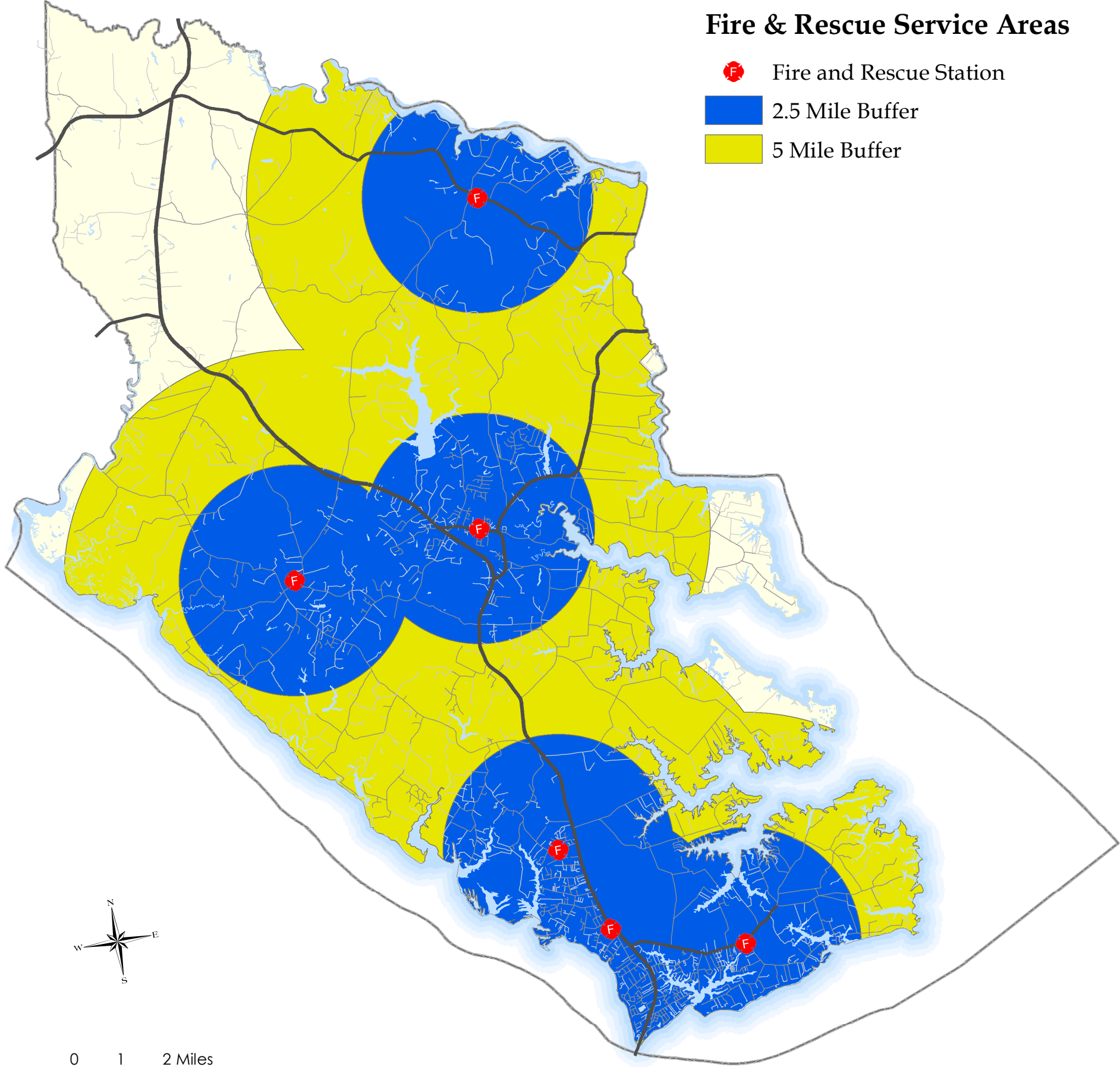
As population increases, maintenance of adequate police and fire protection, emergency medical services, and emergency management is necessary. Since existing facilities' proximity to new developments impact response time during emergency situations and public safety facility development costs grow as response distances increase, police and fire protection should be located near proposed residential, commercial, and industrial developments and within the Development District when possible. If growth outside the Development District occurs, new facilities will need to be considered.

Law Enforcement

International City/County Managers Association studies suggest an average of 2.07 police personnel per thousand residents in jurisdictions of Gloucester's size. Although the current police service level is approximately 2.33 personnel per thousand, this ratio is lower after accounting for Sheriff's staff serving the Courts and performing other administrative duties. Reduced personnel needs resulting from the County's low crime rate and rural nature are offset by the increased response time and distances for rural service delivery. The current service level reflects the importance of monitoring personnel needs and providing personnel as the population increases. By 2030, law enforcement personnel should increase by 26 sworn officers and administrative office and detention facility expansions should occur.

Fire & Rescue Service Areas

-  Fire and Rescue Station
-  2.5 Mile Buffer
-  5 Mile Buffer



MAP CF-7:
FIRE AND RESCUE SERVICE

Providing emergency medical, rescue, and fire response is a critical public service of local government. While Gloucester does not have a municipal fire and rescue department, the County is served by two (2) volunteer fire and rescue organizations, Gloucester Volunteer Fire and Rescue Squad (GVFRS) and Abingdon Volunteer Fire and Rescue (AVFR). The map shows areas that are located within 2.5 miles and 5 miles of the County's fire and rescue stations. Most of the county is located within five (5) miles of a fire and rescue station, though actual travel distances will vary based upon road and access conditions.

Gloucester Volunteer Fire and Rescue was first established in 1946 and provides fire, rescue, and emergency medical service to the County's central and northern areas. Gloucester Volunteer Fire and Rescue currently operates three (3) stations (Station 1 on Main Street, Station 4 in Harcum, and Station 6 in Sassafrass) that, together, house six (6) engines, one (1) tower, one (1) rescue vehicle, five (5) medic vehicles, two (2) brush trucks, one (1) boat, and one (1) tanker. Station 4 is also home to the Middle Peninsula Regional Fire Training Center.

Abingdon Volunteer Fire and Rescue was first established in 1953 and provides fire, rescue, and emergency medical service to the southern areas of the County. Abingdon Volunteer Fire and Rescue currently operates three (3) stations (Station 2 in Bena, Station 3 in Hayes, and Station 5 in Ordinary) that, together, house four (4) engines, four (4) medic vehicles, two (2) rescue trucks, two (2) brush trucks, two (2) boats, two (2) utility vehicles, one (1) tanker, and an EMS support vehicle.

Fire and rescue service is discussed on page CF-22.

Data Sources: Gloucester County, Gloucester Volunteer Fire and Rescue Squad, Abingdon Volunteer Fire and Rescue

Due to the County Jail's limited capacity, Gloucester rents bed space from the Middle Peninsula Regional Security Center, located in Saluda. A long-term inmate housing solution should be developed, including a Community-Based Corrections Plan, which would estimate the inmate population and needs over the next 18 years.

Fire Prevention and Emergency Medical Service (EMS)

Volunteer fire and rescue services rely upon citizen participation to maintain staffing and service levels and large localities like Gloucester typically contain services near the population centers. Although, these population centers are adequately protected, future needs are difficult to determine.

The National Fire Protection Association (NFPA) recommends fire and rescue stations be located at four (4) mile intervals to provide rapid response and Virginia's Insurance Service Organization (ISO) generates insurance rates based upon residential structures within a five (5) mile radius from a fire station and hydrant service (including dry hydrants), with residences within five (5) miles of a fire station and 600 feet of a hydrant receiving the best rating and reduced insurance premiums. Gloucester's two (2) fire squads have received an improved ISO rating from increased firefighting abilities, updated equipment, and additional training, resulting in lower homeowner insurance premiums throughout the County.

To provide a five (5) to six (6) minute response time, some fire departments plan future stations at a 2.5 mile radius. Most County population centers are within a 2.5 mile service radius, as shown in Map CF-7, which illustrates 2.5 and 5 mile response areas around current station locations. Given sufficient volunteer staff is available, stations should be developed near Owl Trap and White Marsh, areas not currently served within these distances.

Water supply may be a concern in areas not serviced by public water and can be addressed through a water supply plan ensuring that pumper, tanker, and surface water supply is coordinated. Currently, both GVFRS and AVFR operate tankers in rural areas and mutual aid agreements provide adequate water supply within five (5) miles of the stations. However, tanker response times are longer at the County's edges and additional dry hydrants should be planned. There are currently five (5) dry hydrants installed in the County, but other fire suppression systems may be necessary for larger subdivisions not served by public water.

Volunteer recruitment and retention is the greatest fire and rescue concern and staffing the existing six (6) stations full-time while meeting NFPA standards would require increased taxes. With current staffing transitioning to a volunteer-paid staff combination, both departments can continue volunteer fire response service during daytime emergencies. Under this staffing format, the departments maintain a full-time volunteer EMS staff capable of Advanced Life Support (ALS) supplemented by paid staffing when a full volunteer crew is not available. However, even when a full volunteer staff is available, simultaneous calls stretch the departments' capabilities. Although both departments have accommodated additional calls through volunteer responses and mutual aid, increased call volumes and additional events strain resources.

State fire and EMS requirements for initial and continued training and certification maintenance demands additional volunteer time. Though both GVFRS and AVFR maintain recruitment programs to attract new members, retaining existing members after completing basic training presents a greater issue since younger members (particularly EMS members) resign as duty and training requirements conflict with everyday life. As the national average EMS retention time is three (3) years, the first year to year-and-a-half is primarily spent in training, providing a response life of one (1) to two (2) years. Similarly, the national average fire fighter retention time is five (5) years with the first year spent in training. Therefore, joint members trained in both fire and EMS response provide the most valuable service, but initial training requires significant time dedication. Volunteer recruitment

and retention is a common issue for both volunteer and combination departments (over 75% of nationwide departments) that must manage growing response and training demands with minimal or no budget increases.

Goals	Objectives	Implementation Strategies	Short Term	Long Term
CF-1: Review and prioritize capital improvements and public facilities to meet existing and future level of service needs for the County				
	Develop and adopt a plan to anticipate and address the long-term public facility needs to serve Gloucester residents based on the Comprehensive Plan, School Board Comprehensive Plan, and other plans and policies.	<p>Regularly review and update the Capital Improvements Plan to address capital needs and upgrades.</p> <p>Consider capital investments and upgrades to cover replacement costs based upon facility life cycles.</p> <p>Develop a funding source for routine capital repair items.</p> <p>Initiate funding requests through the County Capital Improvements Program.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>X</p> <p>X</p>	

Goals	Objectives	Implementation Strategies	Short Term	Long Term
	The County should assess and budget for capital improvements to provide residents and visitors with adequate facilities.	<p>Develop and update County facilities serving residents as necessary.</p> <p>Modernize and upgrade school facilities to sufficiently serve existing and future student needs.</p> <p>Continue to evaluate facility needs through School Board and Board of Supervisors collaboration.</p> <p>Improve County maintenance facilities to ensure a continued level of service.</p> <p>Develop plans to address specific public needs and issues, such as public access, utility expansion, and inmate housing, among others.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>X</p> <p>X</p>	X
	Provide facilities that fulfill state and federal requirements and meet industry-accepted standards.	<p>Ensure that community facilities are built or upgraded to meet state and federal regulations.</p> <p>Expand local parks, recreation, library, and other services to meet accepted standards based upon industry guidelines.</p>	Ongoing	X

Goals	Objectives	Implementation Strategies	Short Term	Long Term
	Coordinate non-profit services and private development to ensure that planning efforts and community services are met.	<p>Support non-profit and private groups that perform community services to leverage state and federal funding to meet residents' needs.</p> <p>Ensure that private development is consistent with local plans and planning efforts.</p> <p>Establish a fee in lieu service to provide a funding source to develop infrastructure and facilities necessary to serve future development.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>X</p>	

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	x
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Athletic Field Lighting
Project Location	Abingdon & Woodville Parks
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucestersva.info

Proposed Schedule/Cost

Date Improvements Begin	FY 20		Date Improvements Complete	FY 25+			Useful life (in years)	25 +	
Design/Engineering Cost			Construction/Equipment Cost	\$ 1,375,000			Previous Funding Amount	\$ 10,000	
Annual/Recurring Cost	\$ 6,000		Recurring Revenue Generated	\$ 6,000			For What Fiscal Year	FY 20	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 480,000		\$ 395,000	\$ 500,000	\$ 1,375,000		\$ 1,375,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned			480,000		395,000	500,000	1,375,000		1,375,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 480,000	\$ -	\$ 395,000	\$ 500,000	\$ 1,375,000	\$ -	\$ 1,375,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Provision of lights on existing athletic fields will greatly increase play time and field efficiency. Leagues and groups are competing for field use. Lighting additional fields will allow better rotation and improve field conditions. Recurring costs will be mostly offset by revenue. Installation of conduit for future lighting was budgeted in FY 20. The requested funds will light the all fields and large parking lot at Woodville Park, as well as all fields at Abingdon Park.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	One alternative is to not light fields. There would be a cost savings, but playtime is limited. With only three lit fields, teams and leagues compete for field usage. The recommend system is Musco Sports Lighting. Other systems are not as energy efficient and do not have the same warranty. Using the same type of lights that are on existing fields would be an option but the warranty is no longer the same.
3) Indicate and quantify what the consequences would be on services if not funded.	Field use will be restricted because of the lack of facilities and/or fields conditions. When fields are not lighted, the usable play time is reduced. Fields are routinely closed for maintenance, and without lights, users are more constrained on when fields are available. Lighted fields will allow for better rotation and maintenance, maximizing the play time available.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Field use is in high demand, and groups or citizens will continue to play as long as the parks are open. During times when the current lights are in use, other organizations may want to use the unlit fields. Additionally, some groups have tried using headlights to play after dark. Unlit and poorly lit fields can cause an increase in injuries.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Musco lights have a twenty-five year warranty on the Total Light Control LED light systems. The proposed lights match the existing ones and would have the same control system that can be used remotely by phone or web by each leagues with unique passwords. This reduces staff time in assisting leagues and tracking hours for invoicing.

Attachments (list):	FY 21-25 CIP Background	
	2016 Needs Assessment - Link - DO NOT PRINT	
	Comp Plan Community Facilities	

Athletic Field Lighting

FY 22

Woodville Fields 1 & 2	\$	340,000	
Woodville Main Parking Lot	\$	110,000	
Electrical Needs & Contingency	\$	30,000	
	\$	480,000	TOTAL

FY 24

Woodville Fields 3 & 4 - installation of lights	\$	380,000	
Electrical Needs & Contingency	\$	15,000	
	\$	395,000	TOTAL

FY 25

Abingdon Park	\$	449,000	
Electrical Needs & Contingency	\$	51,000	
	\$	500,000	TOTAL

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	x
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Beaverdam Park New Lodge
Project Location	Beaverdam Park
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucestersva.info

Proposed Schedule/Cost

Date Improvements Begin	FY 26+		Date Improvements Complete	FY 26+		Useful life (in years)	25+		
Design/Engineering Cost	\$ 45,000		Construction/Equipment Cost	\$ 484,000		Previous Funding Amount			
Annual/Recurring Cost	\$ 3,000		Recurring Revenue Generated	\$ 20,000		For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 529,000	\$ 529,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-	529,000	529,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,000	\$ 529,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The Whitcomb Lodge at Beaverdam Park is reserved nearly every weekend throughout the year and many weeknights. The building is used for meetings, trainings, birthday parties, weddings, etc. Often there are overlapping needs for the building. An additional building will provide a much needed space for interpretive programs, serve as a second rental space and a location for Department classes.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	We have considered closing in the shelter and/or erecting a new structure at the other park entrance but the lack of staff at that site would make it problematic. Constructing a building near the Whitcomb Lodge allows for shared use of the service road. Additional parking is needed now, and expanding the lot will provide spaces for both facilities.
3) Indicate and quantify what the consequences would be on services if not funded.	Revenue will be lost and public and private activities will be impacted when the Lodge is unavailable. The Department uses the Whitcomb Lodge most weeks during the summer for camps, and as those programs continue to grow in popularity, the building is not available for public rentals.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	An indoor rental facility will serve many needs, whether for citizen or County agency use. There is a lack of reasonably priced indoor meeting/rental space in the County. Requests for use of the Whitcomb Lodge are taken one year in advance and fill up very quickly. Many people are turned away due to lack of availability. Without this building, we will not be able to accommodate these requests.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The Lodge generated more than \$8,000 in rentals in FY 19 for approximately 100 paid reservations, however it is also used heavily by the Department and other County agencies without charge. A second building has the revenue potential of \$20,000 or more. Having another building will allow the park to host larger events that can be divided into two spaces.

Attachments (list):	Lodge Pictures
	FY 21-25 CIP Background
	2016 Needs Assessment - Link - DO NOT PRINT

Beaverdam Park New Lodge

Preliminary Design and Construction Cost

Assumptions:

2400 sf	Square foot rectangular building, single story including limited site work Siding, windows for vista, multipurpose room, catering kitchen restrooms
135 \$/sf	2015, RS Means 1-3 story office (median)
87.1 %	Local RS Means Modifier for Richmond
110 %	RS Means size modifier
129 \$/sf	Modified sf cost (local and size)
\$310,424	Approximate Building and Site Construction Cost
1.06	ENR BCI Index inflation to 2015 - 2017
\$329,050	2017 Building and Site Construction Cost
1.15	15% Contingency, pre-design status
\$378,407	2017 Building and Site with Contingency
\$70,000	Paved Parking for 40 cars (350 sf/space at \$5 per sf)
\$448,407	TOTAL
<u>\$449,000</u>	Building and Parking
\$44,841	Design (estimated at 10% including county site plan)
<u>\$45,000</u>	Building and Parking Lot Design
<u>\$10,000</u>	Furniture Fixtures and Equipment
<u>\$504,000</u>	TOTAL Complete Project

5% inflation for 2019 submission = \$25,000

Whitcomb Lodge



General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	x
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Community Center
Project Location	TBD
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucesterva.info

Proposed Schedule/Cost									
Date Improvements Begin	FY 26+		Date Improvements Complete				Useful life (in years)	25+	
Design/Engineering Cost	\$ 1,190,000		Construction/Equipment Cost	\$ 17,502,000			Previous Funding Amount		
Annual/Recurring Cost			Recurring Revenue Generated				For What Fiscal Year		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 18,692,000	\$ 18,692,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-	18,692,000	18,692,000
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,692,000	\$ 18,692,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	A community center would meet many citizen needs. It could include a double gymnasium, swimming pool, fitness area, meeting rooms, classrooms, etc. The facility can also serve as a senior center. The proposed budget is based upon renovation and expansion of the TC Walker Education Center. Using the facility may not be feasible as needs of the school system change.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Building a new facility will cost substantially more depending upon acquisition and infrastructure needs. Utilizing and expanding upon the TC Walker Education Center is more cost effective. Partnering with a non-profit or private enterprise are also options, but further exploration will be needed. Should this project be accepted into the plan, a full scale assessment and cost analysis would be explored.
3) Indicate and quantify what the consequences would be on services if not funded.	Services for citizens would be limited. Gloucester does not have a public swimming pool. Businesses and potential residents may look more favorably on other localities for the quality of life those communities can offer. Citizens would have fewer opportunities and means to stay healthy. Very few recreational programs can be held in the daytime because of lack of meeting space. Limited daytime indoor programming would continue to be a constraint. The senior center will remain in an older and limited use facility.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	A community center would meet many needs, including providing a public pool, indoor meeting space, daytime classroom use, and a better location for a senior center. Without a community center, citizens will continue to go another locality for services or continue to be underserved. The cost of a community center is high, which will face difficulty under public scrutiny.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The community center could be built to provide emergency sheltering during disasters. Potential grant funds may be available if the facility can be used as a shelter. Partnership and sponsorships can be explored to help with financing. From contracted rental space within a building to joint ownership to leasing the facility to a non-profit organization for operation, there are numerous ways the project could proceed.

Attachments (list):	Community Center Pictures	
	FY 21-25 CIP Background	
	2016 Needs Assessment - Link - DO NOT PRINT	

Community Center

USE OF TC WALKER

New Space:

Square Feet	Cost	Total	
8650	325	\$ 2,811,250	New Gym
13000	325	\$ 4,225,000	Pool with play area - 175 X 75 - adjusted
3040	325	\$ 988,000	Classrooms (4) - GHS
5000	325	\$ 1,625,000	Lobby, Reception, Hallways. Laundry, Storage, Offices, Utility
4000	325	\$ 1,300,000	Fitness Area
2000	325	\$ 650,000	Dance/Wellness Studio
35690	325	\$ 11,599,250	TOTAL
48750	8	\$ 390,000	150 Parking
		\$ 10,000	Landscaping - Building and Parking Lot
		\$ 400,000	TOTAL

Old Space:

Square Feet	Cost	Total	
8650	40	\$ 346,000	Gym - with locker rooms Reg Court 50 X 84
3040	30	\$ 91,200	Classrooms (4) (not counting 4 in Community Ed budget)
352	30	\$ 10,560	Restrooms - Approximately 22 X16
12042	100	\$ 447,760	TOTAL
		\$ 13,294,770	Total sf 46,732 sf
		\$ 664,739	5% Contingency
		\$ 13,959,509	TOTAL Complete Project, July

Construction **\$ 16,669,000** **Estimated FY 23 cost (previously adjusted for inflation)**

A&E at 7% \$ 977,166 TOTAL Complete Project, July

\$ 1,133,000

Images from Community Centers in James City County and Newport News.

Examples of facilities run by Parks and Recreation









General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	x
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Number Nine (Ark Park) Road Paving
Project Location	Ark Park
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucesterva.info

Proposed Schedule/Cost									
Date Improvements Begin	FY 21			Date Improvements Complete	FY 21			Useful life (in years)	
Design/Engineering Cost	\$ 16,000			Construction/Equipment Cost	\$ 246,000			Previous Funding Amount	
Annual/Recurring Cost	\$ 1,500			Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 262,000					\$ 262,000		\$ 262,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		262,000					262,000		262,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ 262,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Narrative/Justification		Mandated?		No		Mandating Agency			
Please read the instructions on the required justifying information needed.						Federal/State/Local?			
1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Number Nine Road provides access throughout Ark Park. Paving the road will eliminate a chronic maintenance problem. The road has to be routinely repaired by grading and adding gravel. Adjacent residents share the road and numerous complaint calls have been received about the volume of PR&T traffic causing damage to the road and the dust generated during county events. Speed bumps will need to be added to slow residential traffic which has become a safety concern.								
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	An alternative to paving is a gravel road, which has been in place for years. The road was originally dirt and the County paid for gravel when it was still under the Fair Association ownership. Gravel has to be added continually, and the condition of the road is not satisfactory. With approximately 25,000 park visitors estimated annually, Number Nine Road is heavily traveled.								
3) Indicate and quantify what the consequences would be on services if not funded.	Routine maintenance involving the cost of gravel and labor for grading the road will continue. Approximately \$1,000 is spent on gravel, and it can take a full day to regrade the road if additional gravel is not available. Neighbors will complain about the road. There is a higher risk of pedestrian and vehicular accidents if speed bumps are not added.								
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Number Nine Road is a private road owned by Gloucester County, deeded along with Ark Park from the Gloucester Fair Association. The site has been used as a public park for over 25 years. If the road is paved, speedbumps will need to be added.								
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Maintenance and repairs to the gravel road are continuous and require staff time and funds for gravel. The grounds/maintenance crew has numerous other projects, including continual upkeep and maintenance of athletic fields and park grounds. Any significant amount of rain, snow, or ice damages the gravel road, and time must be taken from other duties to address the road. Paving the road will allow maintenance/grounds staff to focus on other planned needs.								
Attachments (list):	Number Nine Road Pictures						Comp Plan Community Facilities		
	FY 21-25 CIP Background								
	2016 Needs Assessment - Link - DO NOT PRINT								

Number Nine Road Paving

Full Road through entire park

57,200 Full road/loop through park (2,600' x 22')

6,360 Square Yards

\$	222,600	\$35/SY
\$	15,582	Engineering Services
\$	238,182	Project Cost
\$	23,818	Contingency - 10%
\$	262,000	Total Project Cost

Road to first fork from edge of pavement @ 17

26,400 From edge of pavement to road fork (1,200' X 22')

2,933 Square Yards

\$	102,655	\$35/SY
\$	7,186	Engineering Services
\$	109,841	Project Cost
\$	10,984	Contingency - 10%
\$	120,825	Total Project Cost



General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	x
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Paving & Striping Parking Lots
Project Location	Abingdon, Ark, Beaverdam, Brown & Woodville Parks
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucestersva.info

Proposed Schedule/Cost

Proposed Schedule of Cost	FY 21	Date Improvements Complete		FY 25	Useful life (in years)		25+		
Date Improvements Begin	\$ 115,000	Construction/Equipment Cost		\$ 1,638,000	Previous Funding Amount		\$ 190,728		
Design/Engineering Cost		Recurring Revenue Generated			For What Fiscal Year		FY 20		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 226,000	\$ 291,000	\$ 503,000	\$ 441,000	\$ 292,000	\$ 1,753,000		\$ 1,753,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		226,000	291,000	501,000	441,000	292,000	1,751,000		1,751,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 226,000	\$ 291,000	\$ 501,000	\$ 441,000	\$ 292,000	\$ 1,751,000	\$ -	\$ 1,751,000
Variance-over (short)		\$ -	\$ -	\$ (2,000)	\$ -	\$ -	\$ (2,000)	\$ -	\$ (2,000)

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Almost every County park parking lot is gravel or stone. The lots are difficult to walk on, do not have striping or parking bumpers for safety and efficiency and need frequent maintenance to regrade and spray for weeds. Park visitors are not sure where to park and often have large gaps between vehicles and/or block other vehicles in. Large stones create tripping hazards and the lack of striping makes it more dangerous for pedestrian access. The gravel is difficult for push strollers or pull equipment on wheels.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Options include paving and striping the spaces and leaving the driving lanes in gravel or placing parking bumpers on the gravel. Both of these options only correct part of the problem and would make maintenance more challenging. To reduce the budget impact, the proposal spreads the work out over five years according to priorities, considering the amount of use and current conditions. Ark Park lots are recommended for paving at the same time as Number Nine Road, and could reduce the current capital expenditure for concrete accessible parking spaces.
3) Indicate and quantify what the consequences would be on services if not funded.	The Beaverdam Park lots have to be regraded after every heavy rain. The Whitcomb Lodge access road and Beaverdam overflow lot receive significant traffic as well. Time spent spraying weeds and grading lots will continue. The Beaverdam Park overflow lot is currently grass, and becomes unavailable after heavy rains. Gravel lots at Abingdon, Ark and Woodville are heavily used by park visitors and school staff (Abingdon). Maintenance continues to be time consuming and expensive.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Someone may get seriously hurt by tripping on uneven gravel and large rocks. Navigating lots that have holes or ruts could lead to vehicular or pedestrian accidents. Appropriately marked parking spaces will help reduce potential vehicular incidents and pedestrians will have a better understanding of where cars will be parked, backing out, pulling in, etc.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The park visitor experience will be greatly enhanced by having a safe and appropriate place to park. Parking lots will be easier to maintain. Staff will be able to use a blower as part of trash removal which cannot be done in gravel.

Attachments (list):	Parking Lot Pictures	
	FY 21-25 CIP Background	
	2016 Needs Assessment - Link - DO NOT COPY	

Ark Park – Lots 1, 2 & 3 – FY 21



Beaverdam Park – Whitcomb Lodge Road & Overflow Lot – FY 22



Woodville Park Main Lot – FY 23



Beaverdam Park – Fary's Mill Parking Lot – FY 23



Abingdon Park – FY 24

Front Lot



Abingdon Park – FY 24

Back Lot



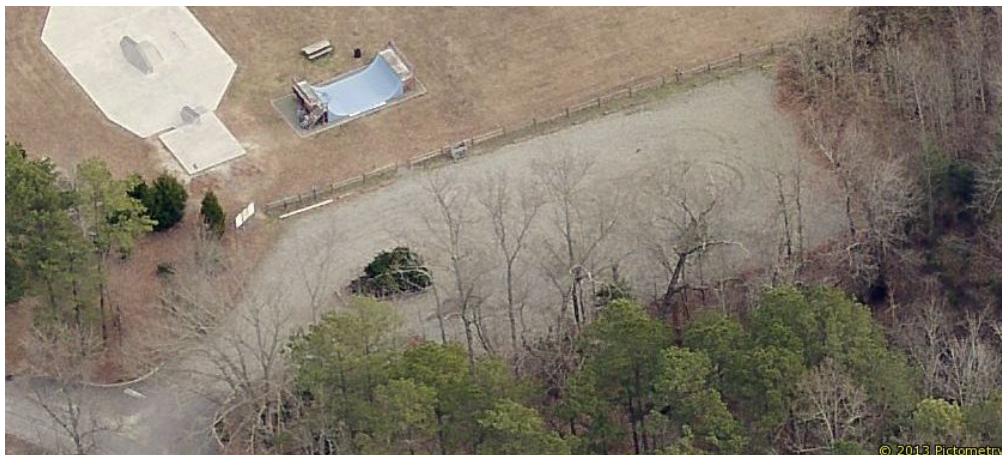
Woodville Park – Lots 1 & 2 – FY 25



Woodville Park – Community & Memorial Garden Lots – FY 25



Brown Park – FY 25



Parking Lot Improvements

FY 21

Ark - Lot 1	\$ 72,450	1,800 sq yd @ \$35/yd
Ark - Lot 2	\$ 104,650	2,600 sq yd @ \$35/yd
Ark - Lot 3	\$ 34,213	850 sq yd @ \$35/yd
Engineering Assistance	\$ 14,792	
	\$ 226,105	TOTAL

FY 22

Whitcomb Lodge Access Road	\$ 88,550	900' x 22' = 2,200 sq yd @ \$35/yd
Whitcomb Lodge Parking Lot	\$ 33,408	830 sq yd @ \$35/yd
Beaverdam Park Overflow Pavers	\$ 150,000	15,000 sq ft permeable pavers @ \$10/sqft
Engineering Assistance	\$ 19,037	
	\$ 290,995	TOTAL

FY 23

Beaverdam - Fary's Mill	\$ 185,150	4,600 sq yd @ \$35/yd
Woodville - New Lot	\$ 284,750	7,000 sq yd @ \$35/yd
Engineering Assistance	\$ 32,893	
	\$ 502,793	TOTAL

FY 24

Abingdon - Lot 1	\$ 165,025	4,100 sq yd @ \$35/yd - Front Field
Abingdon- Lot 2	\$ 247,538	6,150 sq yd @ \$35/yd - Back Lot
Engineering Assistance	\$ 28,879	
	\$ 441,442	TOTAL

FY 25

Woodville - Lot 1	\$ 101,430	2,520 sq yd @ \$35/yd - Gardens, Fields 1 & 2
Woodville - Lot 2	\$ 72,450	1,800 sq yd @ \$35/yd - Fields 1 & 2 Side Lot
Woodville - Community Garden	\$ 10,063	250 sq yd @ \$35/yd (only partial paving)
Woodville - Memorial Garden	\$ 12,075	300 sq yd @ \$35/yd
Brown	\$ 76,475	1,900 sq yd @ \$35/yd
Engineering Assistance	\$ 19,075	
	\$ 291,568	TOTAL

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	x
Capital Maintenance-Neither new nor expanding	
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	Restrooms/Concession Building
Project Location	Woodville Park
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost			Date Improvements Complete		FY 22	Useful life (in years)		20 +	
Date Improvements Begin	FY 22		Construction/Equipment Cost		\$ 665,000	Previous Funding Amount			
Design/Engineering Cost			Recurring Revenue Generated			For What Fiscal Year			
Annual/Recurring Cost	\$ 30,000								
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs				\$ 665,000			\$ 665,000		\$ 665,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned				665,000			665,000		665,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ 665,000	\$ -	\$ 665,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

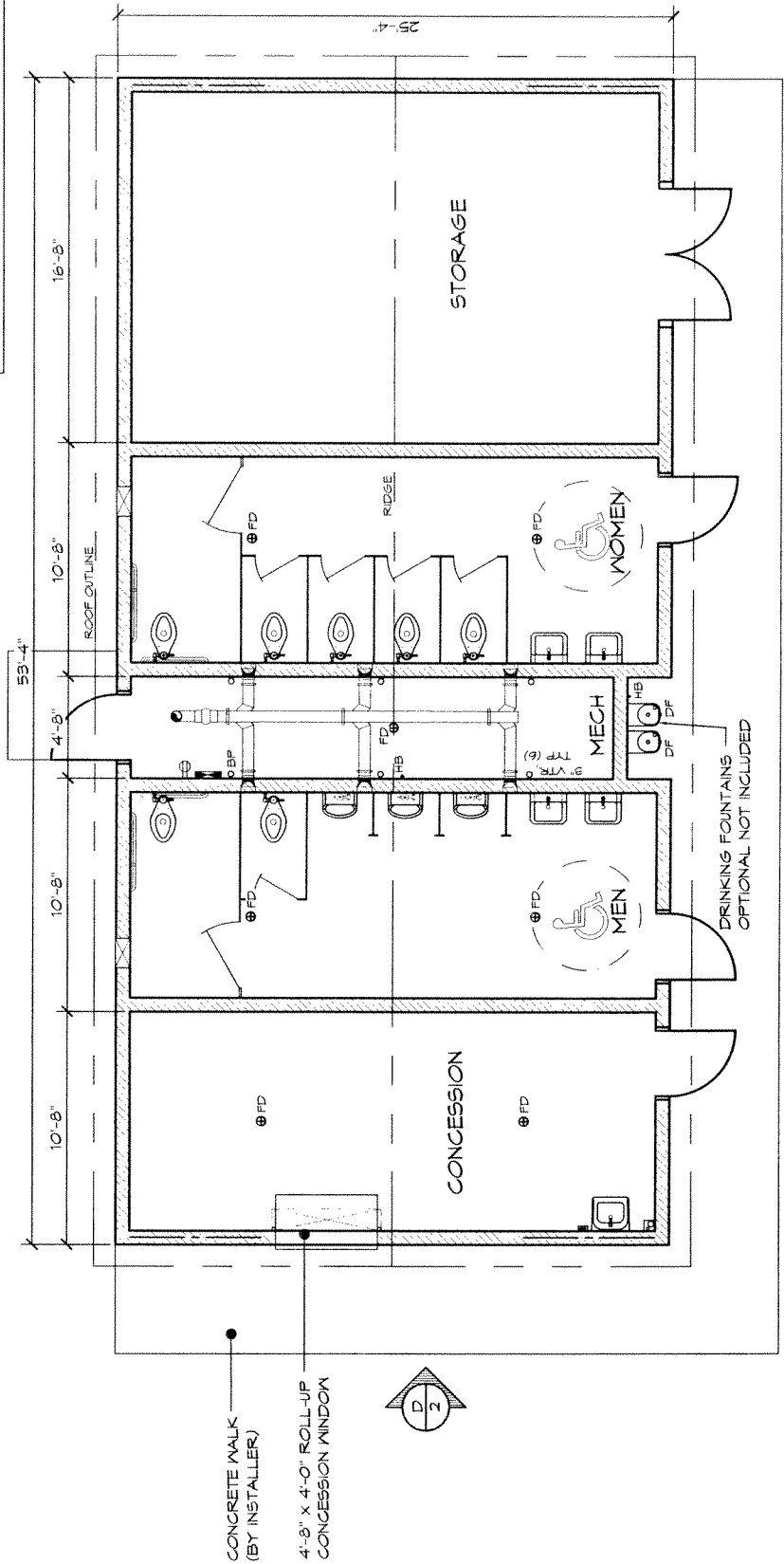
1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	There are no public restrooms in the park which has tens of thousands of visitors each year and is host to numerous large special events. There are also no handwashing facilities for staff or park visitors which is unsanitary and unsafe. The lack of utilities and facilities has restricted concession sales. Due to the cost of public sewer and water, a pre-engineered building with a pump and haul septic system along with an industrial well is proposed.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Alternative sewer systems were considered and rejected due to the cost and excessive amount of land needed for waste treatment. Several years ago it was determined that the site will not perk.
3) Indicate and quantify what the consequences would be on services if not funded.	The park is being used year round and restrooms are needed. Without the restrooms, park staff have no running water for emergencies and have to drive to another facility to wash their hands. The park cannot compete well when bidding to host events and tournaments. The County and civic leagues will miss out on potential revenues that could be generated through the concession operations.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The Virginia Department of Health could limit use of the park. The Department of Labor and/or the Occupational Safety and Health Administration could determine that we do not offer proper work conditions for our employees.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Construction expenses could be reduced if qualifying volunteer labor is obtained to erect the building. The annual recurring operating costs are an estimate for staff, increased electrical bills and costs for pumping sewage. https://va-gloucestercounty.civicplus.com/DocumentCenter/View/6057/Gloucester-County---Needs-Assessment-7-19-16?bidId

Attachments (list):	Woodville Restroom Picture	FY 21-25 CIP Background
	Woodville Restroom & Concession Preliminary	2016 Needs Assessment - Link - DO NOT COPY
	Woodville Master Plan	



WALL TYPE SCHEDULE
 8" REINFORCED CONCRETE MASONRY
 BLOCK WALL WITH MORTAR JOINTS,
 GROUTED SOLID ALL CELLS RUNNING
 BOND PATTERN.
 THESE PLAN VIEW AND ELEVATION DRAWINGS ARE A
 PRELIMINARY ARCHITECTURAL REPRESENTATION OF
 THE BUILDING. ALL DIMENSIONS, FEATURES AND
 COMPONENTS SHOWN ON THESE PRELIMINARY
 DRAWINGS MAY OR MAY NOT BE PART OF THE
 QUOTE. PLEASE REFER TO THE "SCOPE OF SUPPLY
 AND SERVICES" LETTER PROVIDED WITH YOUR QUOTE
 FOR ROMTEC'S PROPOSED SCOPE OF SUPPLY.

LEGEND		LEGEND	
SYMBOL	DESCRIPTION	SYMBOL	DESCRIPTION
---	GABLE VENT	□	ELECTRICAL OUTLET
	EXTERIOR WALL LIGHTS		INSTANT WATER HEATER
	INTERIOR WALL LIGHTS	(F) EF-2	ROMTEC 6.1 VENTILATION PACKAGE
	INTERIOR CEILING LIGHTS	⊗	16" X 24" KICKROOF WALL VENT
O	FLOOR DRAIN		

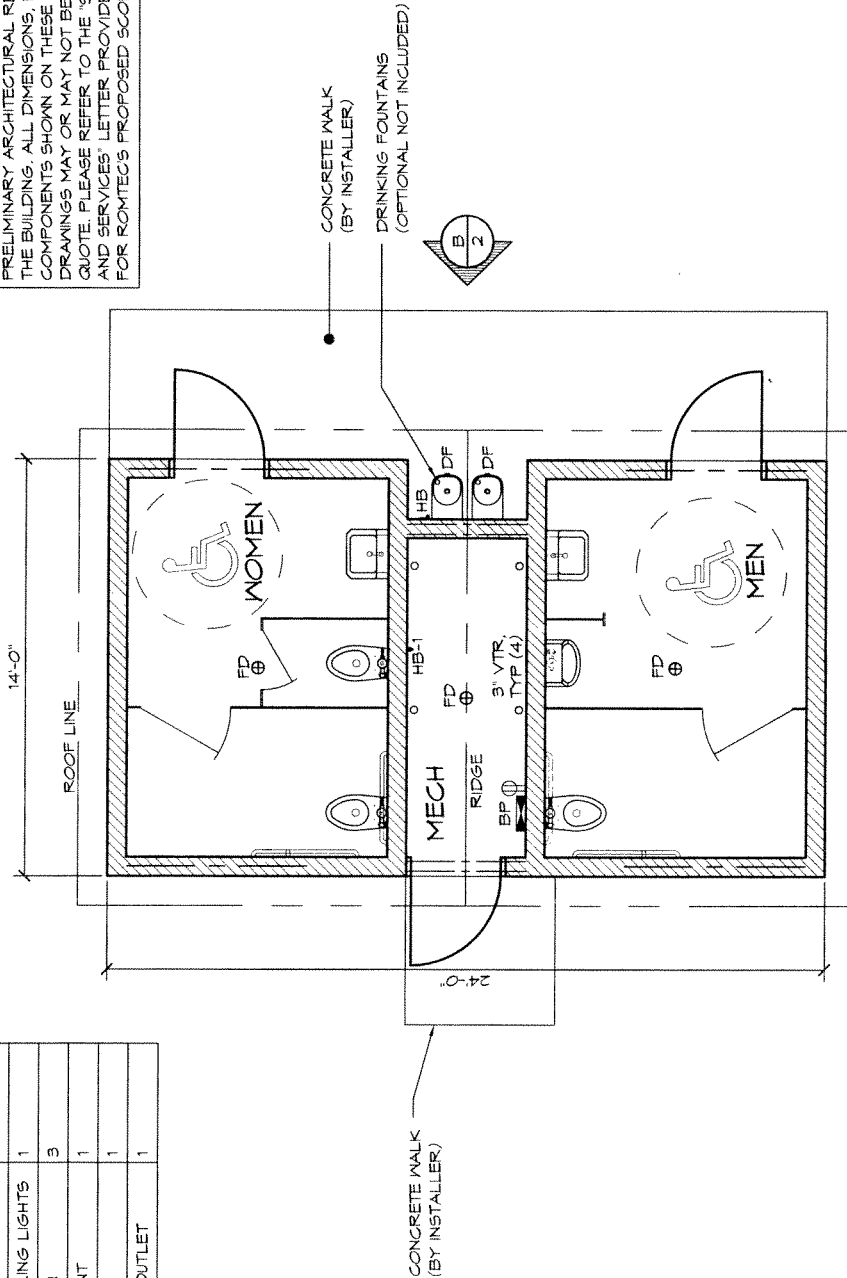


LEGEND		
SYMBOL	DESCRIPTION	AREA/ QUANTITY
----	GABLE VENT	4
----	RIDGE VENT	2
----	EXTERIOR WALL LIGHTS	4
----	INTERIOR WALL LIGHTS	2
----	INTERIOR CEILING LIGHTS	1
○	FLOOR DRAIN	3
⊕	WALL HYDRANT	1
⊕	WALL FAUCET	1
⊕	ELECTRICAL OUTLET	1

WALL TYPE SCHEDULE

8" REINFORCED CONCRETE MASONRY
BLOCK WALL WITH MORTAR JOINTS,
GROUTED SOLID ALL CELLS RUNNING
BOND PATTERN.

THESE PLAN VIEW AND ELEVATION DRAWINGS ARE A
PRELIMINARY ARCHITECTURAL REPRESENTATION OF
THE BUILDING. ALL DIMENSIONS, FEATURES AND
COMPONENTS SHOWN ON THESE PRELIMINARY
DRAWINGS MAY OR MAY NOT BE PART OF THE
QUOTE. PLEASE REFER TO THE "SCOPE OF SUPPLY
AND SERVICES" LETTER PROVIDED WITH YOUR QUOTE
FOR ROMTEC'S PROPOSED SCOPE OF SUPPLY.



1 FLOOR PLAN
SCALE: 1/4" = 1'-0"

PRELIMINARY

18240 NORTH BANK ROAD - ROSEBURG, OR 97470
(503) 496-3541 FAX (503) 496-0803

ROMTEC

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PROJECT: 2061 SIERRA III MULTI-USER RESTROOM - VALUE

CUSTOMER
PROJECT
LOCATION

SHEET TITLE: FLOOR PLAN

PROJECT	MODEL#	DATE	REVISIONS	DATE	BY	TH
2061	2061	00/00/15				

SHEET NO. 1

Woodville Park
Concept Restroom/Concession Building



Restroom/Concession Stand

Design included with Construction Cost

Square foot rectangular building, single story building with cupola. Restrooms, storage and concession area

1325 sq ft

Pre-engineered building kit, includes all furnishings	\$	175,000
Site Preparation and Construction	\$	350,000
Septic Equipment and Installation	\$	7,000
Well Construction and Equipment	\$	33,500
Total Building	\$	525,000
Approximate Building and Site Construction Cost	\$	525,000
Contingency 15%	\$	78,750
FY 18 Costs	\$	603,750 TOTAL

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	x
Capital Maintenance-Neither new nor expanding	
County/School?	County

Project Title	Support Facilities
Project Location	Woodville Park
Department Name	Parks, Recreation & Tourism
Contact Name/Phone/Email	Katey Legg / 693-1270 / klegg@gloucesterva.info



Proposed Schedule/Cost

Date Improvements Begin	FY 23		Date Improvements Complete	FY 26 +		Useful life (in years)	25+		
Design/Engineering Cost	\$ 154,000		Construction/Equipment Cost	\$ 4,670,000		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 160,000		\$ 132,000	\$ 493,000	\$ 785,000	\$ 4,039,000	\$ 4,824,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned			160,000		132,000	493,000	785,000	4,039,000	4,824,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 160,000	\$ -	\$ 132,000	\$ 493,000	\$ 785,000	\$ 4,039,000	\$ 4,824,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The park needs additional infrastructure equipment and can accommodate a number of additional activities that will provide greater service to the public. Items with a higher expense were pushed in FY 26+ due to other priorities. Front-end projects include fencing, picnic shelters and bleachers. Later projects include bridges, utilities, amphitheater, buildings and additional restrooms.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	In-kind labor was considered as an alternative and could possibly reduce expenses if qualified volunteers are available and quality materials are used. Sponsorships may be able to reduce costs. A wish list for the park could be quite extensive, but the items requested were listed and prioritized according to demand, impact and feasibility.
3) Indicate and quantify what the consequences would be on services if not funded.	The park will have limited uses and fewer opportunity for direct and indirect revenues.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Appropriate fencing around attractive nuisances such as ponds and ditches is a high priority. The playground is situated near athletic fields, but also near the large drainage ditch than runs parallel to the road. The ponds, while beautiful, do not have sufficient barrier fencing. Signage has been posted to let citizens know the pond is not for activity.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Recurring operating budget impact will be realized with the addition of facilities such as buildings, bathrooms and more. Estimated expenses include water, sewer and electricity. Potential revenue exists from renting the picnic shelter, as well as amphitheater and community building in future years.

Attachments (list):	Woodville Support Facilities Pictures	
	FY 21-25 CIP Background	
	2016 Needs Assessment - Link - DO NOT COPY	



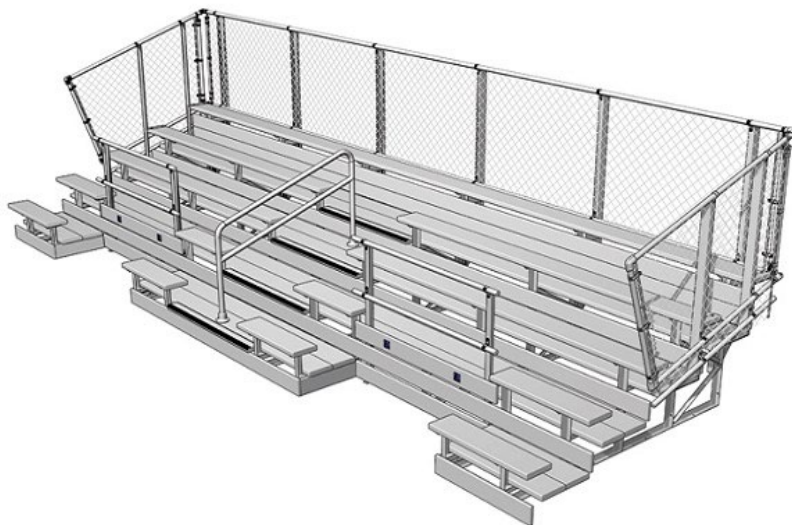
Fencing (Fields, Playground & Pond) – FY 22



Picnic Shelter– FY 22 & FY 24



Bleachers – FY 24



Pond Bridges – FY 25



Woodville Park Other Expenses

FY 22

Pond Fencing	\$	50,000	
Field Fencing	\$	40,000	
Playground Fencing	\$	15,000	
			\$32,000 for 20 X 40, concrete pad
Picnic Shelter 20 X 40	\$	40,000	\$8,000
Contingency 10%	\$	14,500	
	\$	159,500	Total

FY 24

Bleachers (2)	\$	40,000	
			\$64,000 for 40 X 40, concrete pad
Picnic Shelter 40 X 40	\$	80,000	\$16,000
Contingency 10%	\$	12,000	
	\$	132,000	Total

FY 25

Maintenance Building	\$	187,000	
Maintenance Building Design	\$	13,000	
90' Pond Access Bridge	\$	135,000	
65' Arched Bridge	\$	97,500	\$1,500/lf
Boardwalk Extension	\$	16,000	\$40/sf
Contingency 10%	\$	44,850	
	\$	493,350	Total

FY 26+

Public Utilities	\$	1,528,000	
Restroom - @ front of property	\$	100,000	
Restroom Site & Building Design	\$	7,000	
Office/Community Building	\$	1,208,000	
Building Design	\$	85,000	
Amphitheater	\$	695,000	
Amphitheater Design	\$	49,000	
Contingency 10%	\$	367,200	
	\$	4,039,200	Total

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Project Title	Public Safety Radio Portable & Mobile Replacement
Project Location	ECC
Department Name	Radio O&M
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucestersva.info



Proposed Schedule/Cost

Date Improvements Begin	FY22		Date Improvements Complete	FY22		Useful life (in years)	10		
Design/Engineering Cost			Construction/Equipment Cost	\$ 3,224,630		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 3,224,630	\$ 3,224,630
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-	3,224,630	3,224,630
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,224,630	\$ 3,224,630
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The mobile radios (vehicle mounted) and portable radios will require replacement at some point. Our 15-year managed upgrade pathway indicates this expense occurring in FY23. These assets are public safety grade and must be maintained as such to maintain the standard of care for public safety (5 - nines reliability). There will likely be some improved capabilities with the technology that will be available when we upgrade (current technology).
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	We are bound to Motorola devices to align with our regional system and its related MOU.
3) Indicate and quantify what the consequences would be on services if not funded.	We will hold on to our existing equipment for as long as they are operating reliably and can be serviced by Motorola and extend further to the greatest extent possible.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	This is a must complete project. The XTS (portable) and XTL (mobile) radios are no longer manufactured. Motorola's published end of field service date for the radios is December 31, 2019 (mid FY20). Given the number of radios currently in use by the County and our regional partners, we believe we will be able to delay replacement until FY23. If we have radio failures (not simply field tuning issues or accessory issues), we will have the opportunity to pool resources and use regional spares to bridge the gap as our partners plan to upgrade earlier than we do due to the age of their radios.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The cost estimate is very preliminary but is suitable to develop 10 year financing costs. Our current subscribers were financed for 10 years with FY19 including the last annual finance payment.
Attachments (list):	

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Project Title	Public Services Radio Tower and Microwave Upgrades
Project Location	ECC
Department Name	Radio O&M
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucesterva.info


Proposed Schedule/Cost

Date Improvements Begin	FY22		Date Improvements Complete	FY22		Useful life (in years)	15		
Design/Engineering Cost			Construction/Equipment Cost	\$ 389,400		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 389,400				\$ 389,400		\$ 389,400
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned			389,400				389,400		389,400
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 389,400	\$ -	\$ -	\$ -	\$ 389,400	\$ -	\$ 389,400
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	Regional Radio Agreement
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Replace existing microwave equipment, tower lighting, antennas, transmission lines, cabling and ground. These assets are approaching the end of their useful life. Currently several components fail per year and are replaced one time and materials basis.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Gloucester is bound to Motorola equipment to align with the regional system and MOU.
3) Indicate and quantify what the consequences would be on services if not funded.	Failure to fund these projects may compromise the reliability of the radio system and violate the MOU. Gloucester is obligated to participate in regional radio system maintenance upgrades.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	This project is managed by York County with limited coordination by Gloucester.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The project timelines are established in accordance with the end of useful life and warranty coverage. The costs are still considered to be fluid.

Attachments (list):		

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Project Title	Public Service Radio Fire Station Alerting, HVAC & Electrical
Project Location	EC
Department Name	Radio O&M
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucesterva.info



Proposed Schedule/Cost

Date Improvements Begin	FY24		Date Improvements Complete	FY24		Useful life (in years)	15		
Design/Engineering Cost			Construction/Equipment Cost	\$ 216,700		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs					\$ 216,700		\$ 216,700		\$ 216,700
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned					216,700		216,700		216,700
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ 216,700	\$ -	\$ 216,700	\$ -	\$ 216,700
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Replace existing fire paging transmitters CALL STAT alerting, generators, DC Plant, UPS, Batteries and HVAC at all tower sites. These assets are approaching the end of their useful life. Currently, several components fail per year and are replaced on a time and materials basis.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Gloucester is bound to Motorola equipment to align with the regional system and MOU.
3) Indicate and quantify what the consequences would be on services if not funded.	Failure to fund these projects will compromise the reliability of the radio system and violate the MOU. Gloucester is obligated to participate in regional radio system maintenance upgrades.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	This project is managed by York County with limited coordination by Gloucester.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The project timelines are established in accordance with the end of useful life and warranty coverage. The costs are still considered to be fluid.

Attachments (list):		

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	County

Reserved for Submitted Photo(s)/Map(s)

Project Title	NG911
Project Location	ECC
Department Name	Radio O&M
Contact Name/Phone/Email	Brent Payne / 693-5480 / bpayne@gloucester.va.info

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	FY21			Date Improvements Complete	FY21			Useful life (in years)	15
Design/Engineerin Cost				Construction/Equipment Cost	\$ 473,804			Previous Funding Amount	
Annual/Recurring Cost	\$ 67,300			Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 473,804					\$ 473,804		\$ 473,804
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local		473,804					473,804		473,804
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 473,804	\$ -	\$ -	\$ -	\$ -	\$ 473,804	\$ -	\$ 473,804
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	NG911 is a state-mandated conversion to a digital 'Next Generation' 911 system. The County will utilize one of two available contracts through AT&T to acquire services which will be directly paid by the State. The services include flat fees to AT&T, I3 Deployment services, text to 911, ECATS data analytics and geo-connectivity. Geo-connectivity will provide fiber optic communication lines to the Emergency Communications Center. The new system will provide faster, more resilient communications and permit voice, photos, video and text messaging for emergency communication. Payments are expected to be directed to the State with no investments by the County.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The two available contracts through AT&T have minimal cost differences. No other contracts are available and the investment to develop an alternative program would be cost-prohibitive.
3) Indicate and quantify what the consequences would be on services if not funded.	This CIP is 100% funded through and by the State. However if the County does not facilitate NG911 then it will not achieve NG911 activation within the State's timeline and may require self-funding.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Interacting with the State and York County to ensure interoperability and meeting requirements to ensure the State continues to fund NG911.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The Radio Operating Budget's cost for tele services will increase from \$1,142.21 per month to approximately \$6,800 per month. The state will pay the first 24 months upon activation of NG911.

Attachments (list):		

Summary of DPU FY 2021 CIP Submission

		Total Cost	FY21	FY22	FY23	FY24	FY25	Beyond	TOTAL SCORE	Public Safety	Legal Mandates	Protect Capital	Adopted Plans	Service Standard	Population Served	Public Support	Financing	Operating Budget
	Radio Read Meters	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	72	9	9	6	9	6	9	6	9	9
Consent Order	PS 11 Service Area	\$1,150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	75	9	9	9	9	6	9	6	9	9
Consent Order	PS 13 Service Area	\$1,650,000	\$ 150,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 780,000	78	9	9	9	9	9	9	6	9	9
	WTP Roof Replacement	\$100,000			\$ 100,000				69	9	3	9	9	3	9	9	9	9
	WTP Façade Repairs	\$95,000	\$ 95,000						69	9	6	9	9	3	9	6	9	9
	Replace RO Membranes Skid 2	\$0							69	9	9	6	9	3	9	6	9	9
Consent Order	Rebuild PS 11	\$1,150,000				\$ 150,000		\$ 1,000,000	75	9	9	6	9	9	9	6	9	9
Consent Order	Rebuild PS 12	\$900,000						\$ 900,000	69	9	9	6	9	9	3	6	9	9
Consent Order	Rebuild PS 13	\$1,250,000					\$ 250,000	\$ 1,000,000	66	9	9	6	9	6	3	6	9	9
	Utility Yard	\$1,500,000						\$ 1,500,000	51	3	3	3	6	6	6	6	9	9
Mandated	Demolish Radial Well Facility	\$0							69	9	9	3	9	6	9	6	9	9
Mandated	Risk & Resilience Assessment	\$150,000	\$75,000	\$ 75,000					81	9	9	9	9	9	9	9	9	9
Fire Flow <500	Independence Road	\$130,000				\$ 130,000			60	9	9	6	6	6	3	6	9	6
Fire Flow <500	South St/Martin St/Carriage Ct	\$250,000					\$ 50,000	\$ 200,000	69	6	9	9	9	6	6	6	9	9
Fire Flow <500	Gloucester St & Clements Ave	\$200,000		\$ 200,000					72	9	9	3	9	9	9	6	9	9
Fire Flow <500	Chiskiack Village Subdivision	\$360,000				\$ 60,000	\$ 300,000		69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Bellehaven Subdivision	\$180,000				\$ 30,000	\$ 150,000		69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Tillage Heights Subdivision	\$160,000					\$ 35,000	\$ 125,000	69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Sawgrass Pointe	\$155,000		\$ 35,000	\$ 120,000				69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Riverdale & Holly Cove	\$310,000						\$ 310,000	69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Berkeley Point	\$250,000						\$ 250,000	69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Azalea Point & Shane Roads	\$300,000						\$ 300,000	69	9	9	3	9	6	9	6	9	9
Fire Flow <500	Terrapin Cove & Yacht Haven Roads	\$500,000						\$ 500,000	69	9	9	3	9	6	9	6	9	9
	Belroi & Roaring Springs	\$1,000,000					\$ 75,000	\$ 925,000	69	9	9	3	9	6	9	6	9	9
VDOT Coordination	GWMH Widening (Water)	\$100,000		\$ 50,000			\$ 50,000		69	6	9	3	9	9	9	6	9	9
	Replace MCC	\$350,000						\$ 350,000	81	9	9	9	9	9	9	9	9	9
VDOT Coordination	GWMH (Sewer)	\$180,000		\$ 30,000			\$ 150,000		69	6	9	3	9	9	9	6	9	9
	Building #4 Basement Repair/Ren	\$143,000	\$ 143,000					TBD	TBD									
	Cedar Lake/Holly Springs WL Replace	\$900,000						\$ 900,000	72	9	9	3	9	6	9	9	9	9
	Lewis Ave WL Replacement	\$360,000						\$ 360,000	69	9	9	3	9	6	9	6	9	9
	N Waltons Lane	\$65,000						\$ 65,000	54	6	9	3	9	6	6	6	3	6
	WTP SCADA Upgrade	\$300,000		\$ 100,000	\$ 100,000	\$ 100,000			69	6	9	6	9	6	9	6	9	9
	Wyncote Ave Waterline Replacement	\$470,000						\$ 470,000	66	9	9	3	9	6	9	6	9	6
	TOTAL	\$15,208,000	\$763,000	\$970,000	\$800,000	\$950,000	\$1,540,000	\$10,185,000										

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Cedar Lake and Holly Springs Waterline Replacement
Project Location	Cedar Lake and Holly Springs Subdivisions
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2025	Date Improvements Complete	7/1/2026	Useful life (in years)		50			
Design/Engineering Cost	\$ 80,000	Construction/Equipment Cost	\$ 820,000	Previous Funding Amount					
Annual/Recurring Cost		Recurring Revenue Generated		For What Fiscal Year					
Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs						\$ -	\$ 900,000	\$ 900,000	
Financing								Total Project Financing	
General Fund Operating						\$ -		\$ -	
Enterprise Fund Operating						-	900,000	900,000	
Fund Balance-Committed						-		-	
Fund Balance-Unassigned						-		-	
Debt						-		-	
Grant-Federal, State, Local						-		-	
Proffers						-		-	
Other Sources						-		-	
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 7,300 feet of 6-inch waterline in the Holly Springs subdivision and 600 feet of 6-inch waterline in the Cedar Lake subdivision. Water system modeling indicates the existing water systems cannot provide the desired fire flow capacity within these residential developments. Replacing these waterlines in accordance with current design and construction standards will provide the desired fire flow at maximum day demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Holly Springs and Cedar Lake subdivisions are nearly fully developed. The proposed 12-inch waterline in Roaring Springs Road and the existing 8-inch waterline in Holly Springs Drive are adequate to support both subdivisions but the other lines need to be larger than 6-inch to reduce pressure loss during high demand periods. There is very limited opportunity for additional sources of water for these subdivisions so replacing the existing waterlines with modern properly sized lines is the only opportunity to upgrade the capacity of the existing water system.
3) Indicate and quantify what the consequences would be on services if not funded.	The existing waterlines in these subdivisions cannot deliver sufficient flow and pressure meet current design standards for fire flow. Constructing this project will raise the level of service in these subdivision to meet current design standards.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are the inconvenience to customers from the reduced level of water service during high demand periods.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	This project will install service connections to all subdivision lots, not just the occupied lots, so the capital investment in this project will avoid the material and labor costs owners will face when they build on the remaining vacant lots. The capital investment will also bring the water systems up to current design standards so the customers will not experience lower than normal flow and pressure during high demand periods.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Chiskiake Village Subdivision Waterline Replacement
Project Location	Chiskiake Village Subdivision Sections A, B & C
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

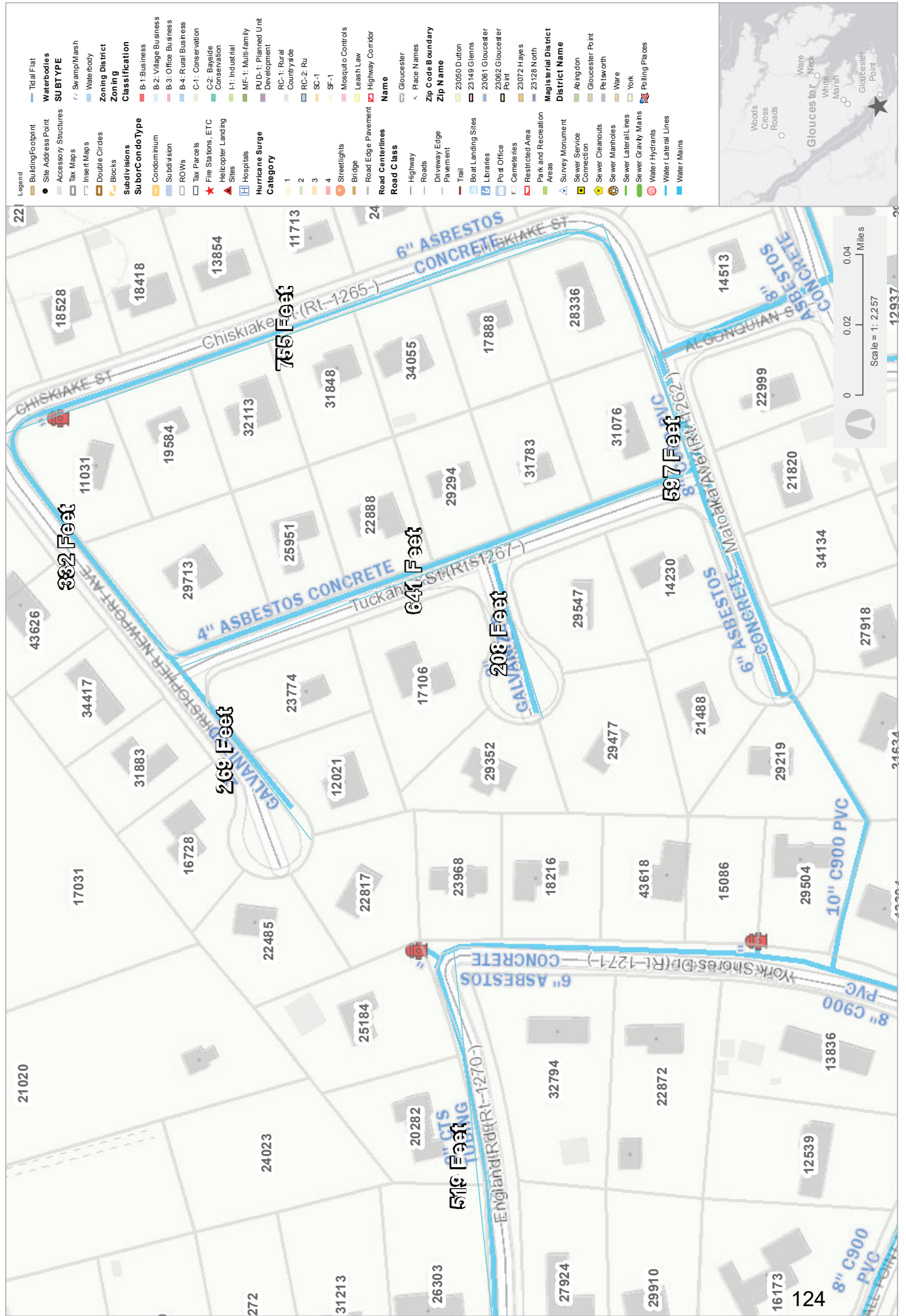
Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2023			Date Improvements Complete	6/30/2025			Useful life (in years)	50
Design/Engineering Cost	\$ 60,000			Construction/Equipment Cost	\$ 300,000			Previous Funding Amount	
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs					\$ 60,000	\$ 300,000	\$ 360,000		\$ 360,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating					60,000	300,000	360,000		360,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ 60,000	\$ 300,000	\$ 360,000	\$ -	\$ 360,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 1,000 feet of 2-inch waterline, 700 feet of 4-inch waterline and 1,700 feet of 6-inch waterline within all three sections of the Chiskiake Village subdivision. Water system modeling indicates the existing water system cannot provide the desired fire flow capacity within a residential development. Replacing these waterlines in accordance with current design and construction standards will provide the desired fire flow at maximum day demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Chiskiake Village is a fully developed 45-lot subdivision. The existing water system is supplied through one connection to Bellehaven Drive and a second connection to Yorkshores Drive through an easement between Matoake Drive and Yorkshores Drive. There is limited opportunity for additional connections to other subdivisions so replacing the existing waterlines with modern properly sized lines is the only opportunity to upgrade the capacity of the water system in Chiskiake Village.
3) Indicate and quantify what the consequences would be on services if not funded.	All waterlines in this subdivision are nearing the end of their useful service life and the frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor, normal hours and overtime, costs associated with frequent repairs as the water system in Chiskiake Village reaches, and exceeds, its useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map

Chiskiake Village Waterline Improvements



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Gloucester St and Clements Ave Water Improvements
Project Location	Gloucester Street (1003) & Clements Ave (1001)
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

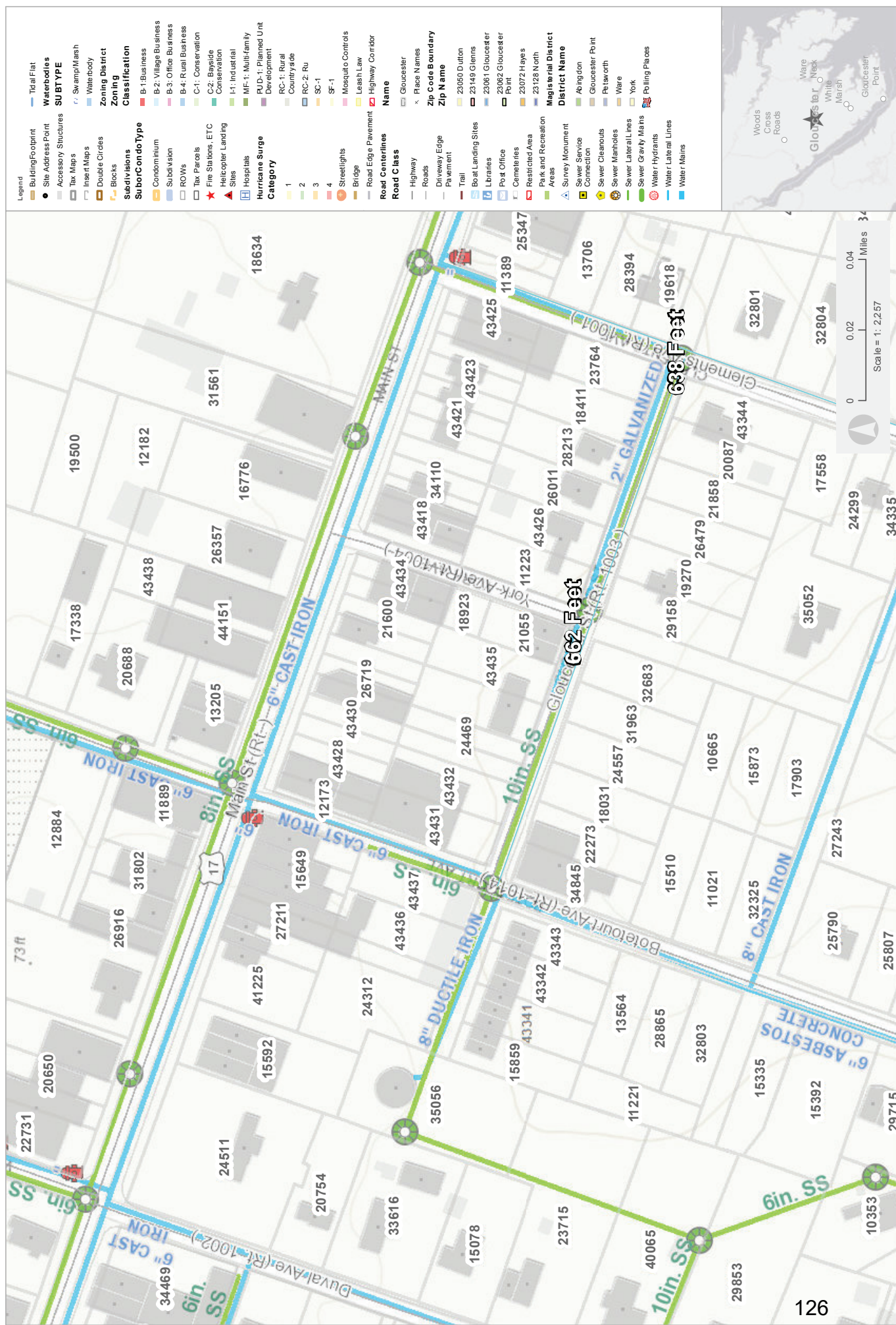
Proposed Schedule/Cost

Date Improvements Begin	7/1/2019		Date Improvements Complete	6/30/2021		Useful life (in years)		NA	
Design/Engineering Cost	\$ 50,000		Construction/Equipment Cost	\$ 200,000		Previous Funding Amount		\$ 50,000	
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year		2020	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 200,000				\$ 200,000		\$ 200,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating			200,000				200,000		200,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace the existing 1-1/2" waterline in Gloucester Street and the 2" waterline in Clements Avenue with 1,300 feet of 8-inch waterline. Both of these waterlines have reached the end of their useful service life and require more frequent repairs. The new waterlines will improve flow and pressure to the customers served by the existing waterlines as well as provide the fire flow recommended by the 2018 master plan update and support future development/redevelopment within the Courthouse mixed-use village area.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Postponing this project until the water system in the Courthouse area is improved by developers will also postpone improved water service to the existing customers along both streets.
3) Indicate and quantify what the consequences would be on services if not funded.	The condition of the existing waterline pipe and insufficient cover over the waterline are contributing to regular failure of this waterline. Not funding this project would subject the existing customers on these roads to decreasing water quality and reliability as these aged waterline fail more frequently.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The liability associated with doing this project is the inconvenience to people who use these roads every day while the project is under construction.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Improved flow and pressure due to this project may increase revenue but the larger impact on the operating budget going forward will be reduced costs of repairing frequent breaks and less water loss from the distribution system.

Attachments (list):	Ratings & Justifications	Project Map



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	George Washington Mem Highway Widening (Sewer)
Project Location	GWMH between Guinea Rd and Camp Okee Rd
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost			Date Improvements Complete		6/30/2025		Useful life (in years)		50	
Date Improvements Begin	7/1/2021		Construction/Equipment Cost		\$ 150,000		Previous Funding Amount			
Design/Engineering Cost	\$ 30,000		Recurring Revenue Generated				For What Fiscal Year			
Annual/Recurring Cost										
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs			\$ 30,000			\$ 150,000	\$ 180,000		\$ 180,000	
Financing									Total Project Financing	
General Fund Operating							\$ -		\$ -	
Enterprise Fund Operating			30,000			150,000	180,000		180,000	
Fund Balance-Committed							-		-	
Fund Balance-Unassigned							-		-	
Debt							-		-	
Grant-Federal, State, Local							-		-	
Proffers							-		-	
Other Sources							-		-	
Total Capital Funding		\$ -	\$ 30,000	\$ -	\$ -	\$ 150,000	\$ 180,000	\$ -	\$ 180,000	
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

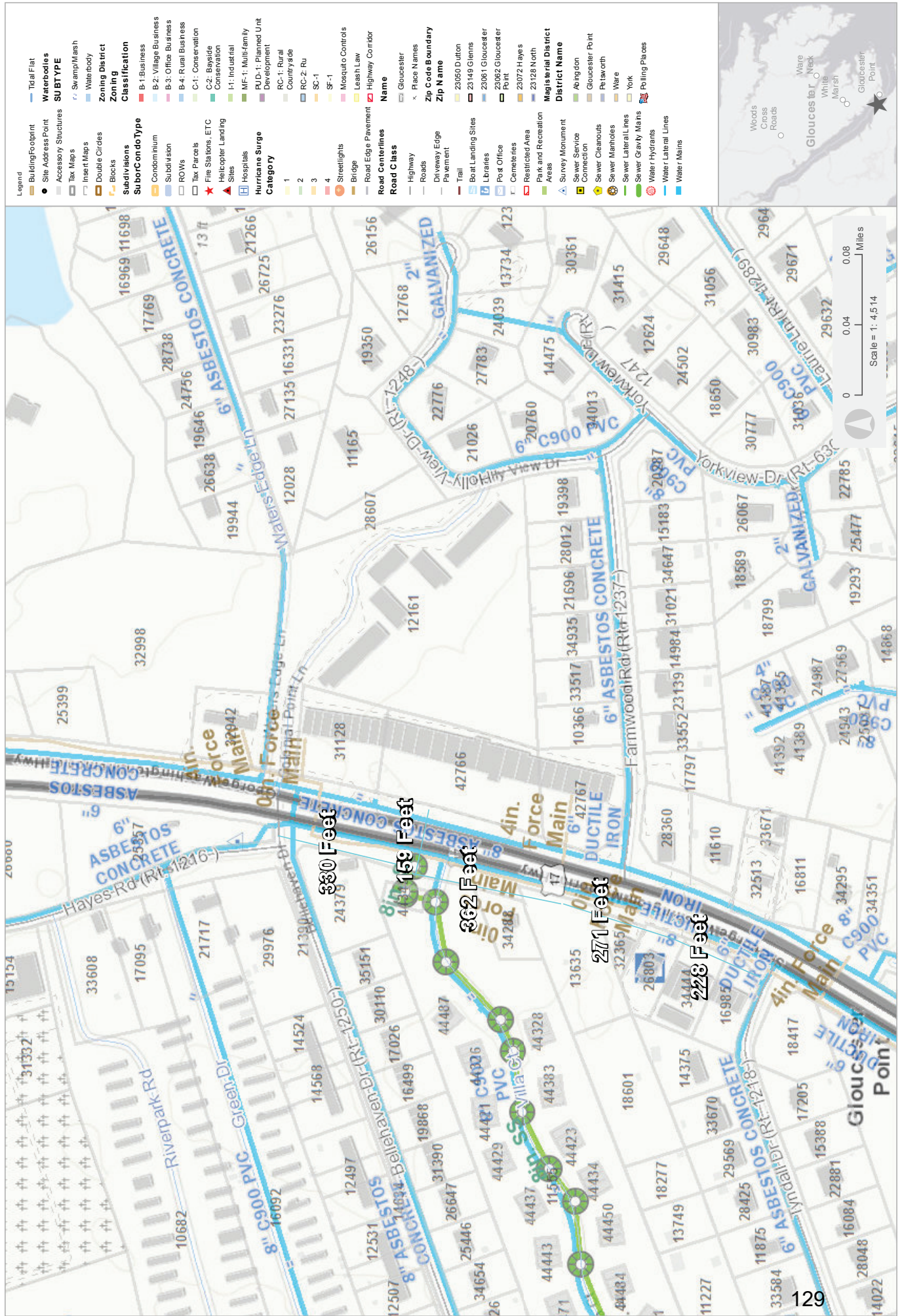
Project Narrative/Justification	Mandated?	Yes	Mandating Agency	VDOT
Please read the instructions on the required justifying information needed.	Federal/State/Local?	State		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Widening George Washington Memorial Highway between Guinea Road and Camp Okee Road advances the need to extend gravity sewer from the York River Villas pump station before the road improvements make that extension very difficult and expensive. There is a similar opportunity around the intersection with Guinea Road at the north end of the project.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The alternatives for the work at either location are for more customers to connect to the HRSD force main for sewer service and pump against the HRSD pressure or to extend gravity sewer after the road project is finished which may be more expensive to avoid damaging the recent road improvements. Taking advantage of opportunities to extend gravity sewer, even if only as an alternative to pumping against HRSD pressure, would make connecting existing and future development to public sewer less expensive.
3) Indicate and quantify what the consequences would be on services if not funded.	Not funding this project ahead of the road project would make construction more expensive because of VDOT requirements that construction not damage the recent right-of-way improvements.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The liability associated with this project is the need to design and construct the work so it is not in conflict with the proposed road widening improvements.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Expanding the availability of gravity sewer service in this portion of the county would take advantage of the capacity included for future expansion in the York River Villas and York River Crossing Shopping Center pump stations which are under capacity at this time. Low flows cause long retention times in pump stations which cause odor and corrosion issues. Odor and corrosion increase the costs of time and materials to properly maintain pumping stations.

Attachments (list):	Ratings & Justifications	Project Map



George Washington Memorial Highway Widening (Sewer)



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	George Washington Mem Highway Widening (Water)
Project Location	GWMH between Guinea Rd and Camp Okee
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

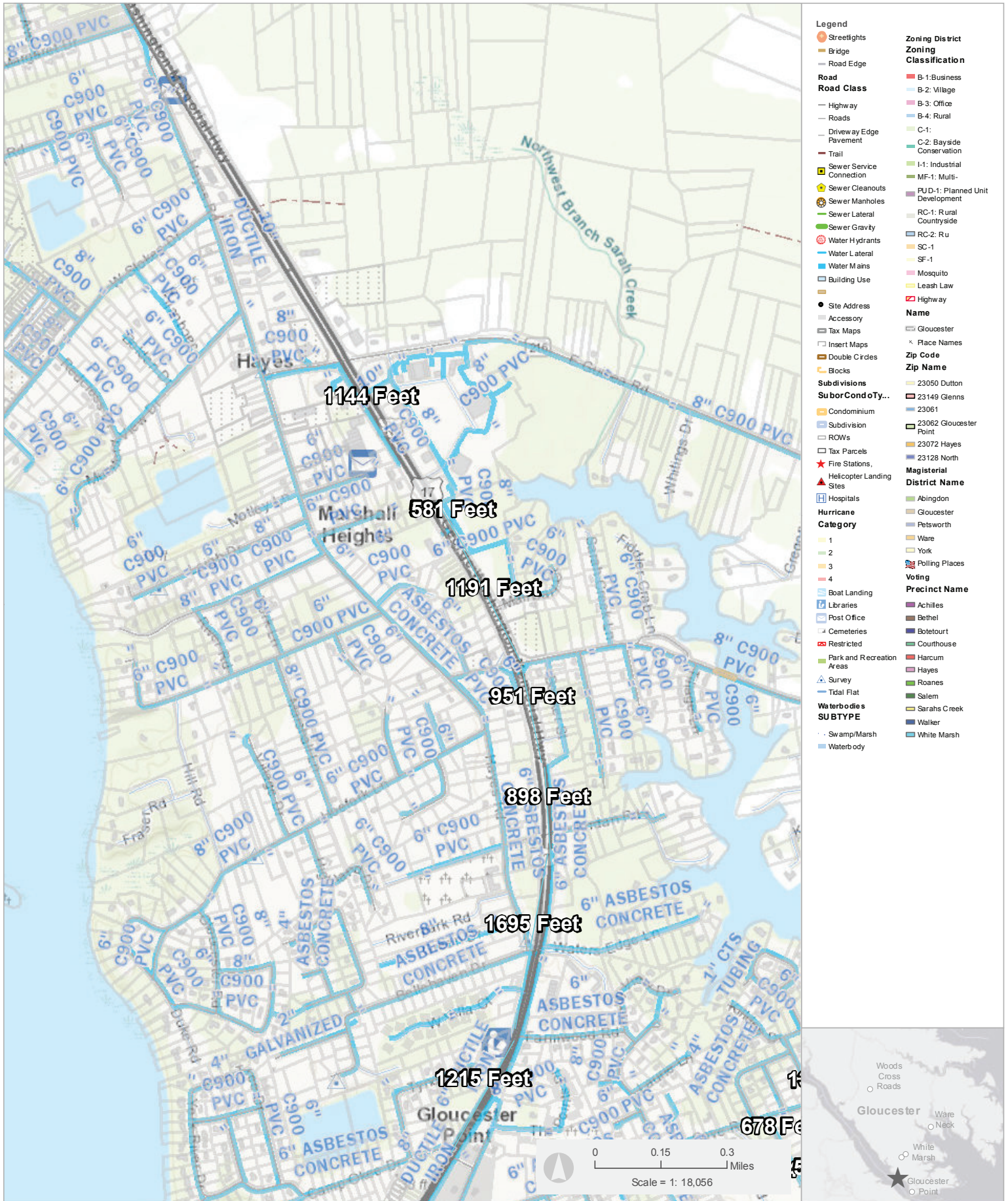
Proposed Schedule/Cost

Proposed Schedule/ Cost			Date Improvements Complete		6/30/2025		Useful life (in years)		50	
Date Improvements Begin	7/1/2021		Construction/Equipment Cost		\$ 50,000		Previous Funding Amount			
Design/Engineering Cost	\$ 50,000		Recurring Revenue Generated				For What Fiscal Year			
Annual/Recurring Cost										
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs			\$ 50,000			\$ 50,000	\$ 100,000		\$ 100,000	
Financing									Total Project Financing	
General Fund Operating							\$ -		\$ -	
Enterprise Fund Operating			50,000			50,000	100,000		100,000	
Fund Balance-Committed							-		-	
Fund Balance-Unassigned							-		-	
Debt							-		-	
Grant-Federal, State, Local							-		-	
Proffers							-		-	
Other Sources							-		-	
Total Capital Funding		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ 100,000	
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	Virginia Department of Health & VDOT
Please read the instructions on the required justifying information needed.			Federal/State/Local?	State

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Widening George Washington Memorial Highway between Guinea Road and Camp Okee Road from 4 to 6 lanes may require the relocation/replacement of the existing waterlines (approximately 5,800 feet) located within the project limits. VDOT will design and construct any waterline relocations so this project will design, and ultimately construct, any waterline improvements needed to support the entire water distribution system. Cooperation with VDOT in this project should reduce Utilities' cost for water system upgrades within project limits.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	VDOT will only design and construct a same-size replacement for any waterline relocation so installing larger lines without coordination with the VDOT project could require that Utilities incur design, construction and maintenance costs for those lines that could be avoided through cooperation with the VDOT project.
3) Indicate and quantify what the consequences would be on services if not funded.	Not funding this project would result in higher construction costs, that could have been shared with VDOT during project construction, for private or public projects to install the water infrastructure needed to support future growth/redevelopment along this portion of the George Washington Memorial Highway corridor.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project with VDOT are doing the work on the VDOT project schedule, which could be years before the water system improvements are needed and the additional costs to Gloucester for the road contractor's markup added to the utility subcontractor's costs for the work. The liability of not doing this work with the VDOT project is the loss of the cost sharing opportunity with VDOT and the costs of the construction methods required to avoid impacts on the VDOT improvements.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Upsizing any waterlines that must be relocated by the VDOT project would not only reduce the costs to move water through the distribution system but it would reduce Public Utilities' capital investment to obtain that additional capacity and any associated savings.

Attachments (list):	Ratings & Justifications	Project Map



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Independence Road Waterline Improvements
Project Location	Independence Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/Cost							Useful life (in years)		50
Date Improvements Begin	7/1/2023			Date Improvements Complete	6/30/2024		Previous Funding Amount		\$ -
Design/Engineering Cost	\$ 35,000			Construction/Equipment Cost	\$ 95,000		For What Fiscal Year		
Annual/Recurring Cost				Recurring Revenue Generated					
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	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-Committed					130,000		130,000		130,000
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 330 feet of 1-inch dead-end line with 8-inch waterline plus 820 feet of 8-inch waterline that will connect to Belroi Road and Woody Road to improve domestic flow and pressure to the Hutcheson's and Hutch Creek subdivisions and increase the available fire flow throughout the neighborhood. This project will also eliminate water quality problems caused by the existing galvanized water pipe.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Replacing the existing 330-feet of 1-inch galvanized water pipe with 4-inch, or larger, PVC waterline would eliminate the water quality complaints but would not improve reliability because it would still be a dead-end waterline. There would also be no improvement to the available flow and pressure to the other customers in that neighborhood.
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, customers served by the existing waterline will continue to experience lower domestic and fire flows, lower pressure during peak demand periods, and water quality issues due to the pipe material.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The liabilities of not doing this project are lower flows and pressure in the Hutcheson and Hutch Creek neighborhoods during high demand periods, lower fire flows at the furthest hydrants from Belroi Road, and water quality issues related to the old pipe material at the end of Independence Road.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The impacts on operating budgets due to this project will be lower staff time required to respond to water quality issues and less water lost from flushing to clear the water quality issues.

Attachments (list):	Ratings & Justifications	Project Map

Independence Road Waterline Improvements



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Lewis Avenue Waterline Replacement
Project Location	Wyncote Avenue and Easement
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost				Date Improvements Complete		6/30/2028	Useful life (in years)		50
Date Improvements Begin	7/1/2026			Construction/Equipment Cost		\$ 300,000	Previous Funding Amount		\$ -
Design/Engineering Cost	\$ 60,000			Recurring Revenue Generated			For What Fiscal Year		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 360,000	\$ 360,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	360,000	360,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

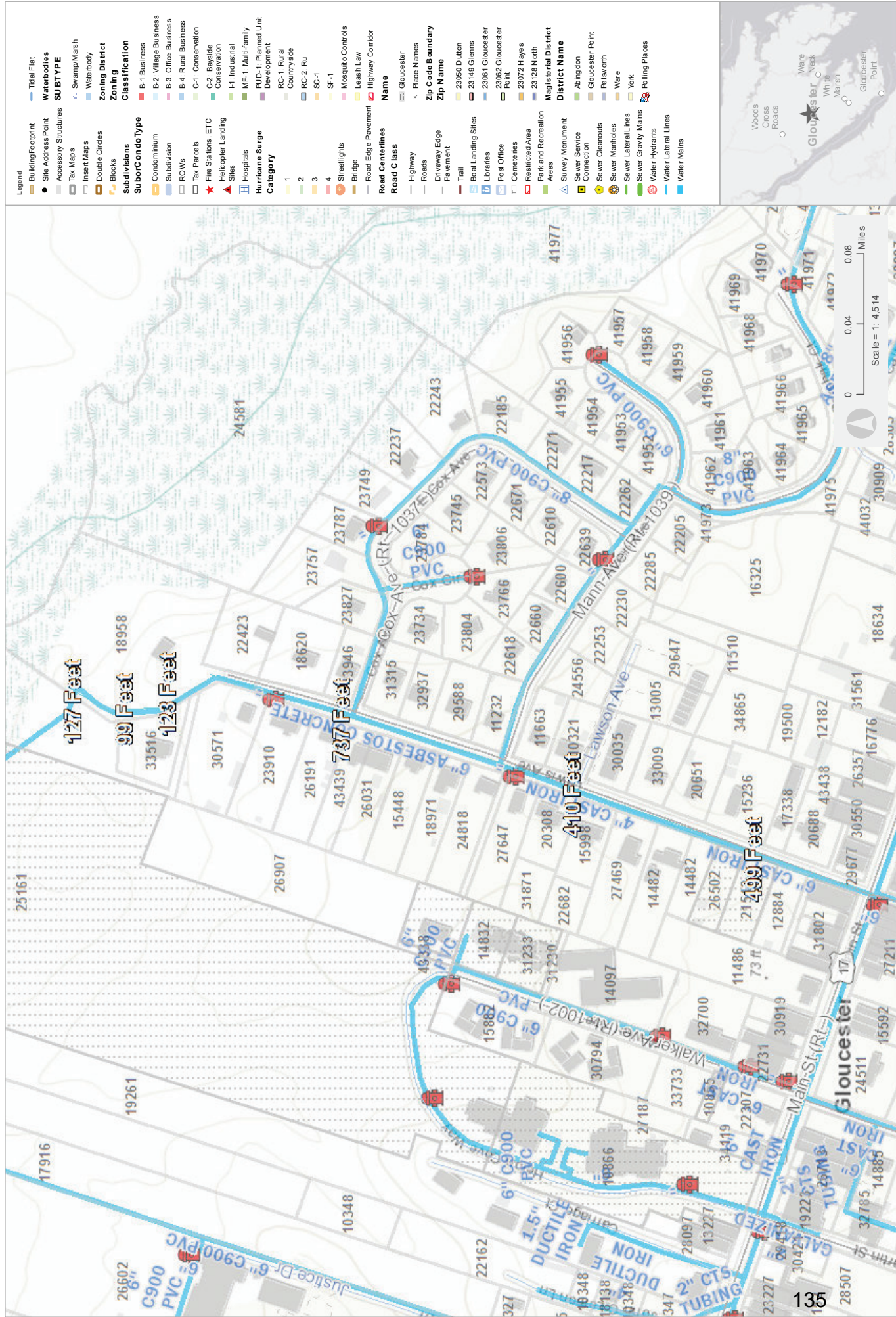
Project Narrative/Justification	Mandated?	Yes	Mandating Agency	Virginia Department of Health
Please read the instructions on the required justifying information needed.	Federal/State/Local?		State	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace approximately 400 feet of 4-inch cast iron, 500 feet of 6-inch cast iron, and 1,100 feet of 6-inch concrete waterline in Lewis Avenue, between Main Street and the 8-inch waterline in the easement along Beaverdam Creek. The existing pipe material has reached the end of its useful service life and needs to be replaced to facilitate future operation and maintenance.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There are few alternate alignments for this waterline since it serves existing customers along Lewis Avenue and the balance of the existing line is in a combined water and sewer easement.
3) Indicate and quantify what the consequences would be on services if not funded.	Modeling for the 2018 Water and Sewer Master Plan Update Report did not indicate capacity issues with the existing limits of this project. The pipe materials, however, have reached the end of their useful service life and future maintenance will be more difficult as parts become less available and OSHA Regulations pertaining to maintaining concrete pipe become strict to protect worker safety. Recently we completed 7 water system repairs in Lewis Avenue. These frequent system failures erode public confidence in the Gloucester water system.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	This project faces the normal liabilities of construction within an existing right-of-way such as traffic delays and the costs of restoring the roadway to VDOT requirements as well as the liabilities of working with concrete pipe. The liability of not doing the project is interrupting water service to the homes on Lewis Avenue until the line is repaired.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The useful service life of the new 8-inch waterline will improve the reliability of the water supply to existing, and future, customers on Lewis Avenue. Modern pipe materials and greater availability of repair parts, when needed, will reduce the maintenance costs of the waterline within the limits of this project.

Attachments (list):	Ratings & Justifications	Project Map



LEWIS AVENUE WATERLINE



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	N Waltons Lane Waterline Loop
Project Location	
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost							Useful life (in years)		50
Date Improvements Begin	7/1/2025			Date Improvements Complete	6/30/2026		Previous Funding Amount		
Design/Engineering Cost	\$ 15,000			Construction/Equipment Cost	\$ 50,000		For What Fiscal Year		
Annual/Recurring Cost				Recurring Revenue Generated					
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 65,000	\$ 65,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	65,000	65,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will install approximately 330 lf of 8-inch waterline to connect the dead-end 8-inch waterline in N Waltons Lane to the existing 8-inch waterline loop around Home Depot. Connecting these waterlines will change the existing waterline in N Waltons Lane from a dead-end line to a looped line which will improve the water quality by eliminating stale water, and improve the flow and pressure available to meet demands from future development along N Waltons Lane.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The only alternative to loop the existing waterline in N Waltons Lane would be the installation of a waterline across Route 17 By-pass to connect to the existing 16-inch on the east side of George Washington Memorial Highway (GWMH). That alternative is equal in length to the proposed connection to the waterline on the Home Depot site but will require directionally across the entire GWMH right-of-way which would make that alternative significantly more expensive than the proposed project.
3) Indicate and quantify what the consequences would be on services if not funded.	Without this waterline loop, water demands of future development along N Waltons lane could require replacing the waterline with a larger main to meet those demands.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The project area is small and is beyond the entrance to Home Depot so the only liability would be the short-term inconvenience to our pump station crew who need to visit PS #21 located off the end of N Waltons Lane and the crew that maintains the stormwater BMP adjacent to PS #21.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The investment in this project could reduce the operating budget if the pattern of development along N Waltons lane created a situation that required regular flushing of the waterline to maintain water quality.

Attachments (list):	Ratings & Justifications	Project Map



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Rebuild Pump Station #11 - Courthouse North
Project Location	7336 John Clayton Memorial Highway
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/Cost							Useful life (in years)		50
Date Improvements Begin	7/1/2023			Date Improvements Complete	6/30/2026		Previous Funding Amount		\$ -
Design/Engineering Cost	\$ 150,000			Construction/Equipment Cost	\$ 1,000,000		For What Fiscal Year		
Annual/Recurring Cost				Recurring Revenue Generated					
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs					\$ 150,000		\$ 150,000	\$ 1,000,000	\$ 1,150,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating					150,000		150,000	1,000,000	1,150,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 1,000,000	\$ 1,150,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA & VA DEQ
Please read the instructions on the required justifying information needed.	Federal/State/Local?		Federal	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The current Pump Station #11 - Courthouse North was constructed in 1975 and repaired in 1999 following Hurricane Floyd. The physical structure is nearing the end of its useful service life and needs to be replaced to meet current regulatory requirements, adequately handle the flows from the existing 222 service connections, and future development/redevelopment in the existing and proposed service area following the adoption of the RMX district in the Courthouse Village area.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Short term alternatives to address flow issues with the existing pump station, such as installing variable frequency drives, will cost at least 50% of the long-term alternative because of the need to upgrade the electrical service, motors and controls for properly sized pumps. Any short-term alternative will not address the structural issues, or eliminate the need for staff to enter the wet well to manually clean the bar screen, or raise the pump station elevation above the 100-year flood level upstream of John Clayton Memorial Highway.
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, operating and maintenance costs will continue to rise which decreases the operating revenue available to address other budget issues.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Potential liabilities of not funding this project are increased pump failures caused by additional wear on the pumps which could result in overflows during storm events and associated fines and/or penalties.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Replacing the existing pump station with a properly sized facility that is protected from flooding by Beaverdam Creek will significantly reduce the staff overtime required to monitor/operate the station during rain events. An additional goal of this project is to provide equipment needed to automatically remove the rags and trash that are now removed manually which will reduce the time that two people must be at the pump station for confined space entry to clean the bar screen.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	PS #11 Sewer Rehab/Repair
Project Location	Collection System of PS #11
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterpa.info

Proposed Schedule/Cost

Proposed Schedule/ Cost			Date Improvements Complete		6/30/2027		Useful life (in years)		50
Date Improvements Begin	7/1/2019		Construction/Equipment Cost		\$ 1,000,000		Previous Funding Amount		\$ 150,000
Design/Engineering Cost	\$ 150,000		Recurring Revenue Generated				For What Fiscal Year		2020
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 150,000	\$ 1,150,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating		200,000	200,000	200,000	200,000	200,000	1,000,000	150,000	1,150,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 150,000	\$ 1,150,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA & VA DEQ
Please read the instructions on the required justifying information needed.			Federal/State/Local?	Federal

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will reduce the infiltration and inflow (I/I) of groundwater and surface water into the sewer collection system of pump station #11 - Courthouse Village North in compliance with the Special Order by Consent (SOBC). Completion of this work will reduce/eliminate sanitary sewer overflows (SSOs) within this pump station service area, reduce/eliminate the potential for fines and/or penalties for those overflows, and free up capacity in the collection system for additional development.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The only alternative to preventing overflows caused by I/I in the collection system is to provide excessive pumping capacity when we rebuild PS #11 to handle higher flows from additional development and storm events. This alternative was considered and rejected because it would significantly increase the capital costs to rebuild the pumping station (larger structure, bigger pumps and motors, larger electrical service, larger generator) as well as increase Operating and Maintenance costs (higher energy cost and more expensive repairs).
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, SSOs would increase O&M costs due to potential fines and additional labor, material, and equipment needed to clean up after the additional overflows that occur during storm events.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	If this project is not funded, SSOs could lead to fines and penalties for those overflows.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Going forward with this project will nearly eliminate the amount of rainfall that gets into the sewer collection system and must be pumped by PS #11 and PS #13. This will significantly reduce the energy costs to pump that water as well as the staff time required during storm events to ensure there are no overflows from either the collection system or the pump station.

Attachments (list):	Ratings & Justifications

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Project Title	Rebuild PS #12 - Summerville
Project Location	7663 Belroi Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Reserved for Submitted Photo(s)/Map(s)

Proposed Schedule/Cost

Proposed Schedule/ Cost				Date Improvements Complete		6/30/2027	Useful life (in years)		50
Date Improvements Begin	7/1/2025			Construction/Equipment Cost		\$ 750,000	Previous Funding Amount		\$ -
Design/Engineering Cost	\$ 150,000			Recurring Revenue Generated			For What Fiscal Year		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 900,000	\$ 900,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	900,000	900,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA & VA DEQ
Please read the instructions on the required justifying information needed.			Federal/State/Local?	Federal

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Pump Station #12 - Summerville, the third pump station built in Sanitary District #1, was constructed in 1973. The pumps were upgraded approximately 14 years ago and we recently installed a suction-lift pump package on top of the wet well to handle existing and future flows from approved developments until funding for this project is available to replace the existing structure.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The package pump station recently installed was sized for projected gravity flows from existing development and the satellite station approved for future single-family subdivision which will off-load into PS #12 for further conveyance. Ultimate growth from future service area will also require additional force main capacity to convey these flow to PS #13 as it currently does or to a possible Gloucester force main that would convey the flows from pump stations on the west side of George Washington Memorial Highway directly to HRSD.
3) Indicate and quantify what the consequences would be on services if not funded.	The consequences of not funding this project are further deterioration of the existing pump station structure and equipment which will increase the operating and maintenance costs. Potential sewer overflows caused by the deteriorated condition of the pump station, and associated fines and penalties, will reduce the operating revenue available to address this and other budget issues.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Failure to address the physical condition of the pump station, and provide capacity for future flows, in a comprehensive manner will increase the costs of providing sewer service in the Belroi Road area.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Two additional goals of this project are: provide equipment needed to automatically remove the rags and trash that are now removed manually; and possibly discharge this pump station directly to HRSD instead of Pump Station #13 to make capacity in that pump station available for additional development and redevelopment in that service area.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Rebuild PS #13- Courthouse South
Project Location	6936 Main Street
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucester.va.info

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2024			Date Improvements Complete	6/30/2027			Useful life (in years)	50
Design/Engineering Cost	\$ 250,000			Construction/Equipment Cost	\$ 1,000,000			Previous Funding Amount	\$ -
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs						\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 1,250,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating						250,000	250,000	1,000,000	1,250,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 1,250,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA & VA DEQ
Please read the instructions on the required justifying information needed.	Federal/State/Local?		Federal	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace Pump Station #13 - Courthouse South, with a station relocated outside the flood zone of Fox Mill Creek that has adequate capacity to handle anticipated flows from the design service area. This project, along with projects to rehab the collection system that flows to the pump station and redirect the flow from PS #11, will provide the capacity for existing and anticipated development in the Courthouse Village area.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Some alternatives, such as redirecting flow from PS #11 directly to the HRSD force main, will reduce existing flow to PS #13 but will not address the flooding due to the station's location immediately adjacent to Fox Mill Creek. Other alternatives, such as only building a separate control room outside the flood zone will not address the structural condition of the existing pump station and other deficiencies such as the need to manually clean the bar screens on only two (2) of the three (3) incoming flow streams into the existing wet well.
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded , increased flows from customers, plus infiltration and inflow (I/I) during storm events could still cause overflows in the PS #13 service area. Those overflows and the associated fines and penalties will decrease operating revenue needed to address department wide needs.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Potential liabilities of not going forward with this project are increased capital costs to handle increasing flows from anticipated development/redevelopment and increased O&M costs to maintain a structure beyond the useful service life.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Replacing the existing pump station with a properly sized facility located outside the flood zone of Fox Mill Creek will significantly reduce the staff overtime required to monitor the station during rain events. An additional goal of this project is to provide equipment needed to automatically remove the rags and trash that are now removed manually which will reduce the time that two people must be at the pump station for confined space entry to clean the bar screen.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	PS #13 Collection System Rehab/Repair
Project Location	PS #13 Service Area
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2021	Date Improvements Complete		6/30/2026		Useful life (in years)		50	
Design/Engineering Cost	\$ 150,000	Construction/Equipment Cost		\$ 1,500,000		Previous Funding Amount		\$ -	
Annual/Recurring Cost		Recurring Revenue Generated				For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 150,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 870,000	\$ 780,000	\$ 1,650,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating		150,000	180,000	180,000	180,000	180,000	870,000	780,000	1,650,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 150,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 870,000	\$ 780,000	\$ 1,650,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA & VA DEQ
Please read the instructions on the required justifying information needed.	Federal/State/Local?		Federal	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will reduce the infiltration and inflow (I/I) of groundwater and surface water into the sewer collection system of pump station #13 - Courthouse Village South in compliance with the Special Order by Consent (SOBC). Completion of this work will reduce/eliminate sanitary sewer overflows (SSOs) within this pump station service area, reduce/eliminate the potential for fines and/or penalties for those overflows, and free up capacity in the collection system for additional development.
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2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The only alternative to preventing overflows caused by I/I in the collection system is to provide excessive pumping capacity when we rebuild PS #13 to handle higher flows from additional development and storm events. This alternative was considered and rejected because it would significantly increase the capital costs to rebuild the pumping station (larger structure, bigger pumps and motors, larger electrical service, larger generator) as well as increased Operating and Maintenance costs (higher energy cost and more expensive repairs).
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3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, SSOs would increase O&M costs due to fines and additional labor, material, and equipment needed to clean up after the additional overflows that occur during storm events.
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4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	If this project is not funded, SSOs could lead to fines and penalties for those overflows.
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5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Going forward with this project will nearly eliminate the amount of rainfall that gets into the sewer collection system and must be pumped by PS #13. This will significantly reduce the energy costs to pump that water as well as the staff time required during storm events to ensure there are no overflows from either the collection system or the pump station.
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Attachments (list):	Ratings & Justifications

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Radio Read Conversion
Project Location	Throughout water distribution system
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Date Improvements Begin	7/1/2019	Date Improvements Complete Construction/Equipment Cost Recurring Revenue Generated					Useful life (in years)		20
Design/Engineering Cost							Previous Funding Amount		\$ 100,000
Annual/Recurring Cost							For What Fiscal Year		2020
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 600,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating		100,000	100,000	100,000	100,000	100,000	500,000	100,000	600,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 600,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Meter reading currently requires 2 people from Collection/Distribution 6-days each month to complete including re-reads to very higher or lower than normal usage and missed reads. This project, when completed, will allow Customer Service staff to read all meters from the office. Annual replacement of "dumb" meters with "smart" meters, and radio-read technology, will us to detect excessive usage, i.e. leaks, within hours rather than up to the 30 days it now takes with the touch-read system.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The only alternatives to adopting new meter reading technology are: hire additional staff as the number of water customers increases to prevent the meter reading period from increasing in direct proportion to the number of customers; or, accept the fact that the time required for meter reading will continue to increase which will require hiring additional staff to complete the other duties performed by Collection/Distribution.
3) Indicate and quantify what the consequences would be on services if not funded.	The consequence of not funding this project are increased staff hours to read meters within the billing period.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Potential liabilities from not doing this project are increased accidents and injuries associated with reading meters due to increased pressure on staff to read more and more meters in the same amount of time. This pressure will also lead to more missed reads as staff overlook difficult to find meters.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The reduction in field staff hours to read meters will reduce future requests for additional staff required to expand the work performed by Collection/Distribution and improve the availability of staff to respond to water leaks, exercise/maintain valves and hydrants, and address sewer problems.

Attachments (list):	Ratings & Justifications	
	Project Map	

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Replace Water Treatment Plant Motor Control Center
Project Location	Surface Water Plant, 8214 Reservoir Ridge Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2028	Date Improvements Complete	6/30/2030	Useful life (in years)		30			
Design/Engineering Cost	\$ 50,000	Construction/Equipment Cost	\$ 300,000	Previous Funding Amount					
Annual/Recurring Cost		Recurring Revenue Generated		For What Fiscal Year					
Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs						\$ -	\$ 350,000	\$ 350,000	
Financing								Total Project Financing	
General Fund Operating						\$ -		\$ -	
Enterprise Fund Operating						-	350,000	350,000	
Fund Balance-Committed						-		-	
Fund Balance-Unassigned						-		-	
Debt						-		-	
Grant-Federal, State, Local						-		-	
Proffers						-		-	
Other Sources						-		-	
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA and Virginia Department of Health
Please read the instructions on the required justifying information needed.			Federal/State/Local?	Federal

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The 2018 Water and Sewer Master Plan Update Report recommended expanding the finished water pumping capacity at the water treatment plant before 2035 and tripling the size of the Finished Water Clearwell to support fire flows in commercial areas. Additional power requirements will exceed the capacity of the current motor control center (MCC) in the surface water plant. The location of the current MCC could be flooded in the event of a pipe failure so we propose to locate the new MCC in a safer area.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Relocating the MCC within the surface water plant is the least expensive alternative because it minimizes the costs of switching electrical feeds to existing equipment.
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, power service for future equipment will have to be routed through equipment in various locations which will require long runs of very large wires.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liability of not doing this project is higher voltage equipment located in various locations and duplication of engineering solutions for safely working around that equipment.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Upgrading the MCC will support additional treatment plant equipment which would support improving water quality delivered to customers. Relocating the MCC will reduce the possibility of a water leak damaging the MCC and shutting the Finished Water Pumps that deliver water to the distribution system down.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Riverdale & Holly Cove Subdivision Waterlines
Project Location	Riverdale and Holly Cove Subdivisions
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/Cost							Useful life (in years)		50
Date Improvements Begin	7/1/2025		Date Improvements Complete	6/30/2027			Previous Funding Amount		
Design/Engineering Cost	\$ 26,000		Construction/Equipment Cost	\$ 284,000			For What Fiscal Year		
Annual/Recurring Cost			Recurring Revenue Generated						
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 310,000	\$ 310,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	310,000	310,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project replaces 300 lf of 3-inch waterline, 1,600 lf of 4-inch waterline, and 1,400 lf of 6-inch waterline in Riverdale and Holly Cove subdivisions. Modeling indicates the existing waterlines in these subdivisions are not adequate to meet customer demands and fire flow requirements during peak demand periods. The waterlines are too small and are beyond the useful service life. Replacing these waterlines in accordance with current design and construction standards will provide the needed flow and pressure at peak demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Riverdale and Holly Cove are fully developed subdivisions. There are no opportunities for extending the referenced waterlines with future development that would provide the additional hydraulic capacity this project will provide even if the condition of the pipeline material did not require replacement of these existing waterlines.
3) Indicate and quantify what the consequences would be on services if not funded.	The waterlines included in these subdivisions are beyond their useful service life and the frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to public and private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor costs, normal hours and overtime, associated with frequent repairs as the waterlines in the Riverdale and Holly Cove subdivisions reach, and exceed, their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Sawgrass Point Waterline Replacement
Project Location	Sawgrass Pointe Subdivision
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Date Improvements Begin	7/1/2020	Date Improvements Complete		6/30/2022	Useful life (in years)		50		
Design/Engineering Cost	\$ 35,000	Construction/Equipment Cost		\$ 120,000	Previous Funding Amount				
Annual/Recurring Cost		Recurring Revenue Generated			For What Fiscal Year				
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 35,000	\$ 120,000			\$ 155,000		\$ 155,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating			35,000	120,000			155,000		155,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 35,000	\$ 120,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will remove/abandon 1,400 feet of 3-inch Schedule 40 PVC waterline and 1,100 feet of 4-inch Schedule 40 PVC waterline installed by the investor owned water company that installed the water system in Sawgrass Point and then extend the waterline installed by Gloucester County when they purchased the subdivision water system by 1,400 feet to bring the water system up to current standards for available flow, pressure and fire flow.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Sawgrass Pointe is a fully developed subdivision. There is no opportunity for further extensions of the referenced waterlines with future development that would require replacement of these existing waterlines.
3) Indicate and quantify what the consequences would be on services if not funded.	The waterline material and fittings installed with the original water system in this subdivision are beyond their useful service life and the frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to public and private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor costs, normal hours and overtime, associated with frequent repairs as the waterlines in the Sawgrass Pointe subdivision reach, and exceed, their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Project Title	South Street, Martin Street and Carriage Court
Project Location	
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Reserved for Submitted Photo(s)/Map(s)

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2024	Date Improvements Complete	6/30/2026	Useful life (in years)		50			
Design/Engineering Cost	\$ 50,000	Construction/Equipment Cost	\$ 200,000	Previous Funding Amount		\$ -			
Annual/Recurring Cost		Recurring Revenue Generated		For What Fiscal Year					
Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs					\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000	
Financing								Total Project Financing	
General Fund Operating						\$ -		\$ -	
Enterprise Fund Operating					50,000	50,000	200,000	250,000	
Fund Balance-Committed						-		-	
Fund Balance-Unassigned						-		-	
Debt						-		-	
Grant-Federal, State, Local						-		-	
Proffers						-		-	
Other Sources						-		-	
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000	
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

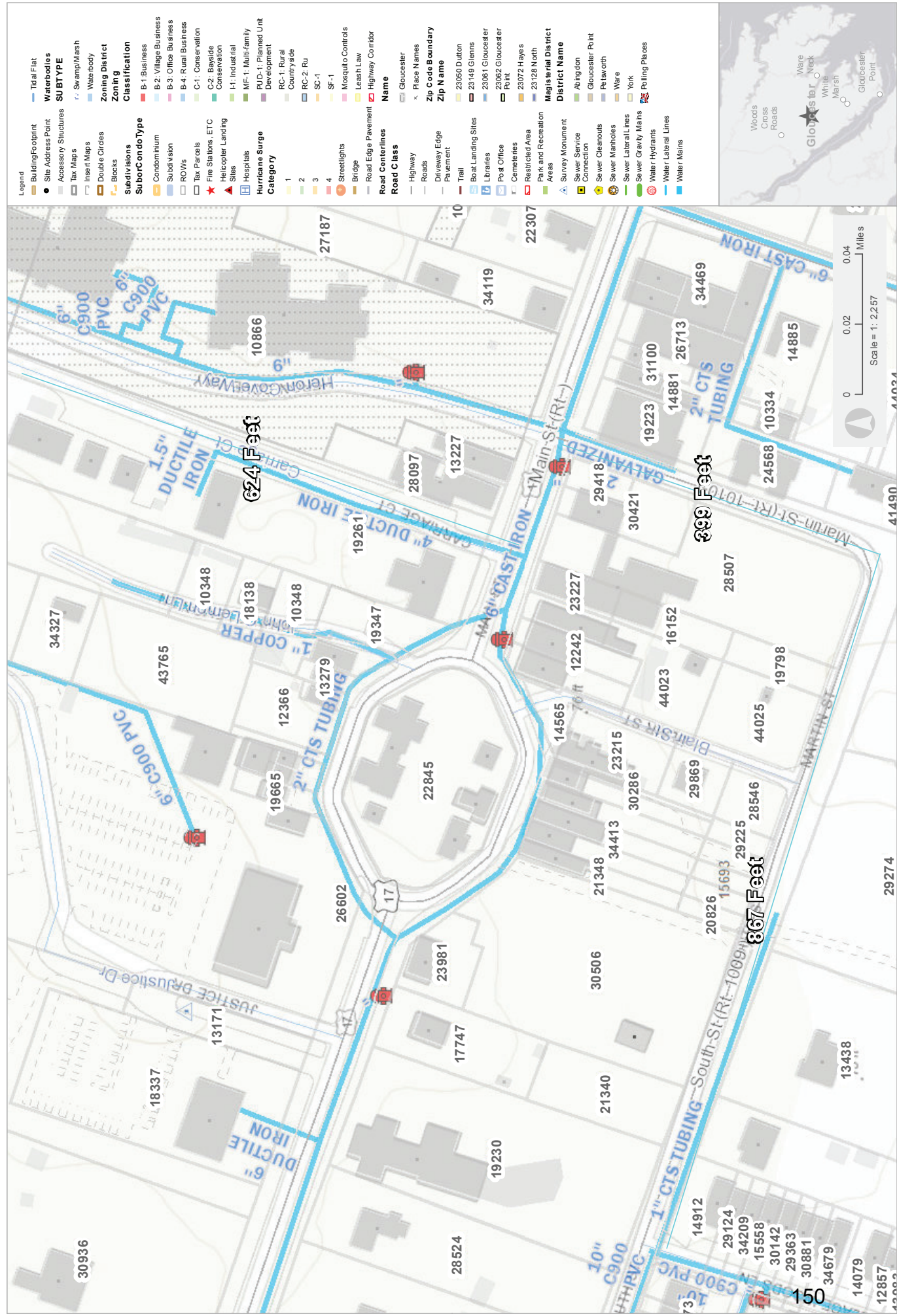
Project Narrative/Justification	Mandated?	Yes	Mandating Agency	Virginia Department of Health
Please read the instructions on the required justifying information needed.			Federal/State/Local?	State

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace approximately 2,000 feet of 1-inch, 2-inch, and 4-inch waterline in South Street, Martin Street, and Carriage Court with 8-inch PVC waterline to improve flow and pressure during peak demands, improve water quality, and improve fire flow from less than 500 gpm to approximately 1,200 gpm at all project locations.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	These are small project sites and there are no alternatives to replacing the existing pipe. The pipe is too small to burst and pull larger pipe through the old pipe and bursting would still require a temporary waterline to serve the customers during the project.
3) Indicate and quantify what the consequences would be on services if not funded.	All of the existing waterlines that will be replaced with this project are too small for adequate service to the customers during peak demand periods. The existing pipe materials have reached the end of their useful service life and need to be replaced with more reliable materials to avoid increasing maintenance costs. Not funding this project will expose Public Utilities to increasing maintenance costs to repair future breaks.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The liability of doing this project is the same as any construction project within narrow rights-of-way and the unforeseen circumstances of dealing with old waterlines that are not well documented. The liability of not doing this project are waterline failures and the difficulties/costs associated with performing this work on an emergency basis and the associated service interruptions for customers.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will reduce/eliminate future repairs to old waterlines under emergency conditions that will probably require overtime to complete the repairs in a timely manner and minimize customer inconvenience.

Attachments (list):	Ratings & Justifications	Project Map



South St Martin St Carriage Ct Waterline Improvements



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Surface Water Treatment Plant Façade Repairs
Project Location	8214 Reservoir Ridge Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/Cost									
Date Improvements Begin	TBD			Date Improvements Complete	TBD			Useful life (in years)	30
Design/Engineering Cost				Construction/Equipment Cost	\$ 95,000			Previous Funding Amount	
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 95,000					\$ 95,000		\$ 95,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating		95,000					95,000		95,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The last cleaning of the exterior of the Surface Water Treatment Plant revealed significant deterioration of the mortar joints in the building façade as well as rotted wood filler strips beneath the windows. The rotted wood filler strips were replaced when the windows were replaced in conjunction with the HVAC Improvements. Correcting the remaining leaks in the walls will protect the interior of the building from moisture damage and insects.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There are no alternatives to repairing the wall defects that will protect the treatment plant from further water-related damage and issues.
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, at a minimum, there will be further deterioration in the mortar joints that will increase the costs to make those repairs. Future leaks will cause additional damage to the interior of the building that will require more extensive repairs.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The liability with doing this project is the inconvenience to the Operators to operate/maintain the treatment process in the midst of the construction dust and debris. The liability of not doing the project is the additional costs from damage caused by future leaks.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	If this project is not funded, the increased operating expense for building repairs will reduce operating revenue needed to fund other areas of the department.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Surface Water Treatment Plant Roof Replacement
Project Location	8214 Reservoir Ridge Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule Cost			Date Improvements Complete		TBD		Useful life (in years)		15
Date Improvements Begin	TBD		Construction/Equipment Cost		\$ 100,000		Previous Funding Amount		
Design/Engineering Cost			Recurring Revenue Generated				For What Fiscal Year		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs				\$ 100,000			\$ 100,000		\$ 100,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating				100,000			100,000		100,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The existing roof on the Surface Water Treatment Plant is the original roof dating to the construction of the plant in the early 1990s. This roof membrane has outlived the useful service life for the material used and is leaking in several locations. The top floor of this plant is used for storage of dry treatment chemicals, feeders for those chemicals, and storage of maintenance parts and equipment so increased leaks caused by further deterioration of the roof membrane could lead to equipment damage and loss of treatment.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There are no alternatives that meet the project needs.
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, leaks will become larger and more numerous so repair costs will escalate.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	If this project is not funded, damage to equipment, parts, and treatment chemicals from additional leaks could impact our ability to treat water to meet the needs of our customers as well as reduce operating revenue needed to fund other areas of the department.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	One of the chemical feeders on the top floor is pH adjustment of the finished water. This chemical is especially important for the flow from the RO Plant which is very aggressive. Loss of the soda ash feed due to a roof leak would require shutting down both the surface water and RO plants until that chemical feed is restored.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Terrapin Cove Road Waterline Improvements
Project Location	Terrapin Cove Rd, Yacht Haven Rd, Hermit Ln
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2025			Date Improvements Complete	6/30/2027			Useful life (in years)	50
Design/Engineering Cost	\$ 50,000			Construction/Equipment Cost	\$ 450,000			Previous Funding Amount	
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 500,000	\$ 500,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	500,000	500,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 200 lf of 2-inch, 1,650 lf of 4-inch, and 2,000 lf of 6-inch waterline in Terrapin Cove Road, Duck Haven Road, Yacht Haven Road, and Hermit Lane. Water system modeling indicates these waterlines cannot provide the needed flow and pressure to meet maximum day demands plus fire flow during peak demand periods. The waterline pipe sizes are too small and pipe materials are beyond the useful service life. Replacing these waterlines will provide the needed capacity to meet system requirements.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The parcels along these roads are nearly fully developed. There are no opportunities for extending the existing waterlines with future development that would provide the additional hydraulic capacity this project will provide even if the condition of the pipeline material did not require replacement of these existing waterlines.
3) Indicate and quantify what the consequences would be on services if not funded.	The waterlines in these streets are beyond the end of the useful service life of the pipe materials. The frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to public and private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor costs, normal hours and overtime, associated with frequent repairs as the waterlines in these streets reach, and exceed, their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

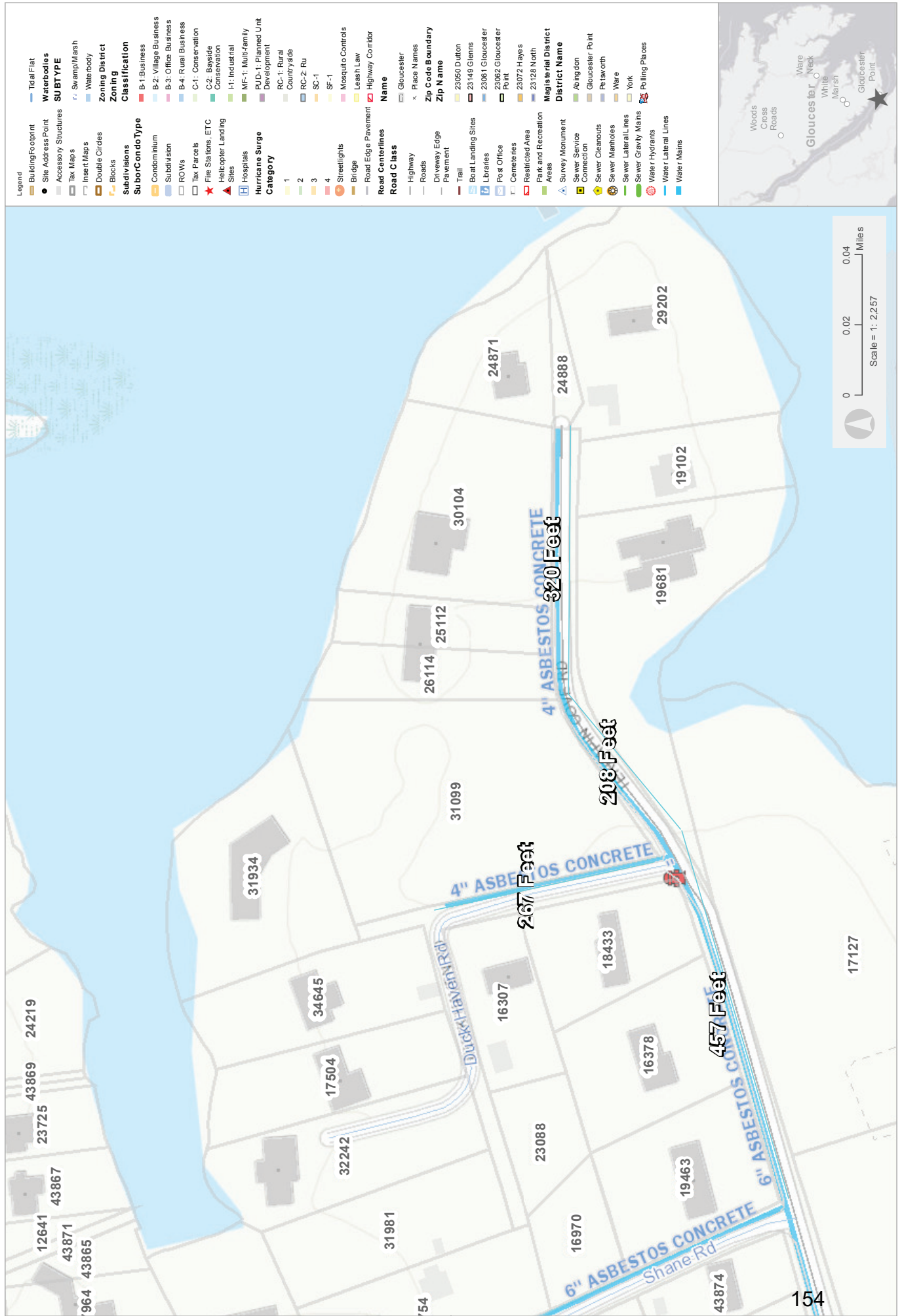
Attachments (list):	Ratings & Justifications	Project Map



COUNTY OF
GLOUCESTER
VIRGINIA

Terrapin Cove Road & Duck Haven

Gloucester County, VA
www.gloucester.gov



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Tillage Heights Subdivision Waterline Replacement
Project Location	Tillage Heights, Sections 1, 2, & 3
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost							Useful life (in years)		50
Date Improvements Begin	7/1/2024			Date Improvements Complete	6/30/2026		Previous Funding Amount		
Design/Engineering Cost	\$ 35,000			Construction/Equipment Cost	\$ 125,000				
Annual/Recurring Cost				Recurring Revenue Generated			For What Fiscal Year		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs						\$ 35,000	\$ 35,000	\$ 125,000	\$ 160,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating						35,000	35,000	125,000	160,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 125,000	\$ 160,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project replaces 400 lf of 2-inch waterline in Holly View Drive & Colony Circle and 900 lf of 6-inch waterline in Farmwood Road in Tillage Heights. Modeling indicates existing waterlines in Holly View Drive and Colony Circle cannot adequately meet customer demands during peak demand periods. Pipe material in all three locations is beyond the useful service life. Replacing these waterlines in accordance with current design and construction standards will provide the needed flow and pressure at peak demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Tillage Heights is a fully developed subdivision. There is no opportunity for further extensions of the referenced waterlines with future development that would require replacement of these existing waterlines to supply that growth.
3) Indicate and quantify what the consequences would be on services if not funded.	The waterline segments included in this project are beyond their useful service life. The frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to public and private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor costs, normal hours and overtime, associated with frequent repairs as the waterlines in the Tillage Heights subdivision remain in service beyond their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Utility Yard
Project Location	To Be Determined
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost				Date Improvements Complete		6/30/2028	Useful life (in years)		50
Date Improvements Begin	7/1/2025			Construction/Equipment Cost		\$ 1,450,000	Previous Funding Amount		\$ -
Design/Engineering Cost	\$ 50,000			Recurring Revenue Generated			For What Fiscal Year		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 1,500,000	\$ 1,500,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	1,500,000	1,500,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	Yes	Mandating Agency	US EPA & VA DEQ
Please read the instructions on the required justifying information needed.			Federal/State/Local?	Federal

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	The existing Utility Yard is not large enough for buildings Utilities needs to maintain an adequate inventory of essential parts and material to support repairs in a timely manner. Present practice is to only order the materials needed for the next job which often delays waterline or sewer line repairs for up to 30 days. The ability to store enough materials to make repairs without waiting for material could allow Utilities to minimize costs for those materials through higher volume pricing and lower delivery costs.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Utilities could continue purchasing material only as needed but that has lead to recent delays in Consent Order related work and maintaining fire hydrants while waiting for parts and/or material. We could also store material at different locations but that could lead to unnecessary delays while staff search for needed material.
3) Indicate and quantify what the consequences would be on services if not funded.	Until this project is funded Utilities will continue to order smaller quantities of material and parts on a frequent basis to ensure enough material is on-hand, or no more than two days away, to make repairs promptly. A larger site would also allow Utilities to dispose of material removed when cleaning sewers without traveling to the HRSD Nansemond Plant.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Delaying repairs until parts/material needed are available can lead to higher losses of treated water or spilled wastewater during an overflow. Both situations could result in fines and/or penalties levied by regulatory agencies.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Adequate suitable storage facilities to protect machinery from weather related deterioration could extend the service life of equipment, reduce repair and maintenance costs, as well as reduce equipment downtime due for repairs.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Water Treatment Plant SCADA Upgrade
Project Location	8214 Reservoir Ridge Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Date Improvements Begin	7/1/2020		Date Improvements Complete	6/30/2021		Useful life (in years)	10		
Design/Engineering Cost	\$ 75,000		Construction/Equipment Cost	\$ 225,000		Previous Funding Amount			
Annual/Recurring Cost			Recurring Revenue Generated			For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000		\$ 300,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating			100,000	100,000	100,000		300,000		300,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification

Mandated?

No

Mandating Agency

Please read the instructions on the required justifying information needed.

Federal/State/Local?

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will upgrade the existing Supervisory Control and Data Acquisition (SCADA) hardware/software that was put in place as part of the 2004 WTP SCADA upgrade and migrate the SCADA function to new hardware/software. The SCADA upgrade will make disaster recovery and system upgrades/patch management efforts more efficient and manageable. Following this upgrade, we will be able to expand and upgrade the SCADA system with little effort, due to the flexibility and simplicity of operation.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The only alternative to this upgrade is to continue operating with hardware/software that is many updates/patches behind the current hardware/software and lacks support from the manufacturer/developer.
3) Indicate and quantify what the consequences would be on services if not funded.	Without this project, we will face increased obsolescence of the technology that operates the Reverse Osmosis Plant and the inability to expand the SCADA system to assist Operators with operation of the Surface Water Plant. As the water treatment plants increase in complexity, this will increase the responsibilities placed upon the Operators and may require additional staffing to met those responsibilities.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The main liability of doing this project is the increased reliance on technology to perform routine functions within the treatment plants and water system. This will be addressed through hardware redundancy and resiliency that will be designed/built into this upgrade. Not doing this project means increased reliance on Operators to monitor ever increasing number of critical parameters the treatment process must balance to deliver a safe and reliable water supply to Gloucester citizens.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	This project will facilitate expanding the current SCADA system beyond the current capabilities to allow Operators to monitor and control the Surface Water Plant and, ultimately, the storage towers and the distribution system.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Water System Risk and Resilience Assessment
Project Location	Entire Water System
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterpa.info

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2020		Date Improvements Complete		12/31/2021		Useful life (in years)		5
Design/Engineering Cost	\$ 150,000		Construction/Equipment Cost				Previous Funding Amount		
Annual/Recurring Cost			Recurring Revenue Generated				For What Fiscal Year		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 75,000	\$ 75,000				\$ 150,000		\$ 150,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating		75,000	75,000				150,000		150,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Section 2013 of America's Water Infrastructure Act (AWIA) of 2018 requires community water systems that serve more than 3,300 people to complete a risk and resilience assessment by June 30, 2021, and develop an emergency response plan by December 30, 2021. The penalties for not submitting either plan by the deadlines are \$20,000 per day for each document.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There is no alternative to preparing these documents.
3) Indicate and quantify what the consequences would be on services if not funded.	The consequence of not funding this project is \$20,000 per day after the deadline for each document.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liability of not doing this project, in addition to the fines, is the potential of not being prepared for an emergency that could have been anticipated through preparation of these documents.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The effort to identify threats and develop countermeasures to those threats should protect our capital investment in the water system.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Wyncote Avenue Extended Waterline Replacement
Project Location	Wyncote Avenue and Easement
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterpa.info

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2025	Date Improvements Complete	6/30/2027	Useful life (in years)		50			
Design/Engineering Cost	\$ 70,000	Construction/Equipment Cost	\$ 400,000	Previous Funding Amount		\$ -			
Annual/Recurring Cost		Recurring Revenue Generated		For What Fiscal Year					
Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs	
Proposed Capital Costs						\$ -	\$ 470,000	\$ 470,000	
Financing								Total Project Financing	
General Fund Operating						\$ -		\$ -	
Enterprise Fund Operating						-	470,000	470,000	
Fund Balance-Committed						-		-	
Fund Balance-Unassigned						-		-	
Debt						-		-	
Grant-Federal, State, Local						-		-	
Proffers						-		-	
Other Sources						-		-	
Total Capital Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 470,000	
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace approximately 2,600 feet of 8-inch concrete waterline in Wyncote Avenue, between Roaring Springs Road and the cul-de-sac, and in the easement between the end of Wyncote Avenue and the 6-inch waterline that serves Lewis Avenue with 8-inch PVC and ductile iron waterline. The existing pipe material has reached the end of its useful service life and needs to be replaced to facilitate future operation and maintenance.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There are few alternate alignments for this waterline since the portion in Wyncote Avenue serves existing customers along that road and the balance of the existing line is in a combined water and sewer easement.
3) Indicate and quantify what the consequences would be on services if not funded.	Water system modeling for the 2018 Water and Sewer Master Plan Update Report did not indicate capacity issues with the existing 8-inch waterline in Wyncote Avenue and the easement. The concrete pipe, however, has reached the end of its useful service life and future maintenance will become more and more difficult as parts become more difficult and OSHA Regulations pertaining to maintaining concrete pipe become strict to protect worker safety.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	This project faces the normal liabilities of construction within an existing right-of-way such as traffic delays and the costs of restoring the roadway to VDOT requirements as well as the liabilities of working with concrete pipe. The liability of not doing the project is interrupting water service to the Gloucester County Jail and Emergency Dispatch until this line is repaired.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The renewed useful service life of the 8-inch waterline will improve the reliability of the water supply to existing, and future, customers in the Courthouse Area. Modern pipe materials and greater availability of repair parts, when needed, will reduce the maintenance costs of the waterline within the limits of this project.

Attachments (list):	Ratings & Justifications	Project Map

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Bellehaven Subdivision Waterline Replacement
Project Location	Bellehaven Subdivision Sections A & B
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterpa.info

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2023			Date Improvements Complete	6/30/2025			Useful life (in years)	50
Design/Engineering Cost	\$ 30,000			Construction/Equipment Cost	\$ 150,000			Previous Funding Amount	
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs					\$ 30,000	\$ 150,000	\$ 180,000		\$ 180,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating					30,000	150,000	180,000		180,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ 30,000	\$ 150,000	\$ 180,000	\$ -	\$ 180,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

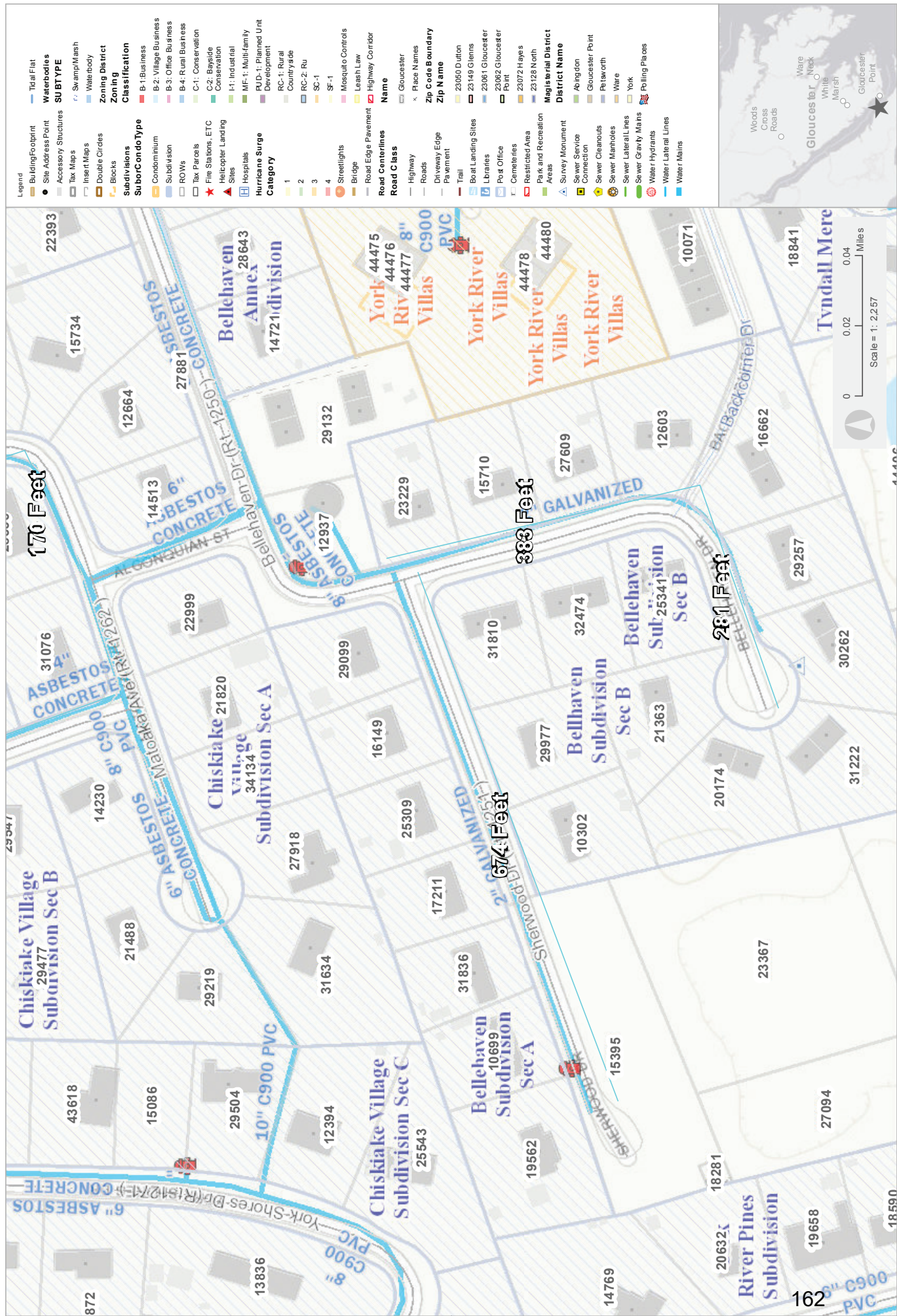
Project Narrative/Justification	Mandated?	Yes	Mandating Agency	Virginia Department of Health
Please read the instructions on the required justifying information needed.	Federal/State/Local?		State	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 1,400 feet of 2-inch waterline in Bellehaven Drive and Sherwood Drive in the Bellehaven Village subdivision. Water system modeling indicates the existing water system cannot provide the desired fire flow capacity within a residential development. Replacing these waterlines in accordance with current design and construction standards will provide the desired fire flow at maximum day demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Bellehaven is a fully developed subdivision. The existing 2-inch waterlines are supplied through one connection to Bellehaven Drive near the Gloucester Point water tower. There may be an opportunity for an additional connections to the adjacent York River Villas subdivision but that would not eliminate the need to replace the existing galvanized waterlines to address water quality and reliability issues associated with those lines.
3) Indicate and quantify what the consequences would be on services if not funded.	All waterlines in this subdivision are at the end of their useful service life and the frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor, normal hours and overtime, costs associated with frequent repairs as the waterlines in the Bellehaven subdivision reach, and exceed, their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map



Bellehaven Subdivision Waterline Replacements



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Berkeley Point Subdivision Waterline Improvements
Project Location	Berkeley Point Subdivision
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterpa.info

Proposed Schedule/Cost

Proposed Schedule/ Cost				Date Improvements Complete		6/30/2028	Useful life (in years)		50
Date Improvements Begin	7/1/2026			Construction/Equipment Cost		\$ 220,000	Previous Funding Amount		
Design/Engineering Cost	\$ 30,000			Recurring Revenue Generated			For What Fiscal Year		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 250,000	\$ 250,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	250,000	250,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 150 lf of 1-inch waterline, 1,300 lf of 4-inch waterline, and 450 lf of 6-inch waterline in the Berkeley Point subdivision. Modeling indicates the existing waterlines in this subdivision cannot provide meet customer demands and meet fire flow requirements during peak demand periods. The pipe material in these waterlines are too small and are beyond their useful service life. Replacing these waterlines in accordance with current design and construction standards will provide the needed flow and pressure during peak demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Berkeley Point is a fully developed subdivision. There are no opportunities for extending the existing waterlines with future development that would provide the additional hydraulic capacity this project will provide even if the condition of the pipeline material did not require replacement of these existing waterlines.
3) Indicate and quantify what the consequences would be on services if not funded.	The waterlines in this subdivision are beyond the useful service life of the pipe materials. The frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor costs, normal hours and overtime, associated with frequent repairs as the waterlines in the Berkeley Point subdivision remain in service beyond their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map

CIP PROJECT REQUEST FORM

Gloucester County, Virginia

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Building #4 Basement Repairs/Renovation
Project Location	7384 Carriage Court
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost									
Date Improvements Begin	9/1/2019	Date Improvements Complete		6/1/2019		Useful life (in years)		30	
Design/Engineering Cost	\$ -	Construction/Equipment Cost		\$ 143,000		Previous Funding Amount			
Annual/Recurring Cost	\$ -	Recurring Revenue Generated				For What Fiscal Year			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 143,000					\$ 143,000		\$ 143,000
Financing									
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating		143,000					143,000		143,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ -	\$ 143,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Narrative/Justification		Mandated?		No		Mandating Agency			
Please read the instructions on the required justifying information needed.						Federal/State/Local?		Local	
1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will provide approximately 2,520 square feet of usable office space by refurbishing the existing basement of Building 4 for staff currently operating in a trailer. The project includes asbestos abatement (\$10,000), waterproofing (\$40,000), Replacement of incoming electrical feed (\$10,000), Re-wire basement (\$10,000 - \$15,000), Mechanical Ducting (\$5,000), Build-out, finishings and fixtures (\$35,000-\$50,000), Contingency (\$13,000). Demo is assumed to be completed by Facility Management following asbestos abatement.								
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The immediate alternatives to relocating Public Utilities staff into the basement are to leave staff in the trailer adjacent to Building #4 or to relocate them to the "Utility Yard". The modular building has passed its useful service life and needs extensive repairs or replacement for that alternative to be considered further. A location for the Utility Yard has not been determined and may not be determined in the foreseeable future.								
3) Indicate and quantify what the consequences would be on services if not funded.	If this project is not funded, the functional issues with the basement will remain and the space will remain unusable. The County will continue to fund maintenance on the trailer.								
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The liability of doing the project is dealing with the asbestos. The liability of not doing this project is the inability to use one-half of Building #4 because of the issues above.								
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The project will require additional maintenance and custodial costs due to the increased office space. Costs for abatement, waterproofing and incoming electrical are well-defined with confidence. The build-out cost is unlikely to exceed \$50,000 and may be significantly less depending upon the level of effort available from Facility Management.								
Attachments (list):	Ratings & Justifications					Project Map			

General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Azalea Point Rd & Shane Rd Waterline Improvements
Project Location	Azalea Point Road and Shane Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2026			Date Improvements Complete	6/30/2028			Useful life (in years)	50
Design/Engineering Cost	\$ 36,000			Construction/Equipment Cost	\$ 264,000			Previous Funding Amount	
Annual/Recurring Cost				Recurring Revenue Generated				For What Fiscal Year	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs							\$ -	\$ 300,000	\$ 300,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-	300,000	300,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

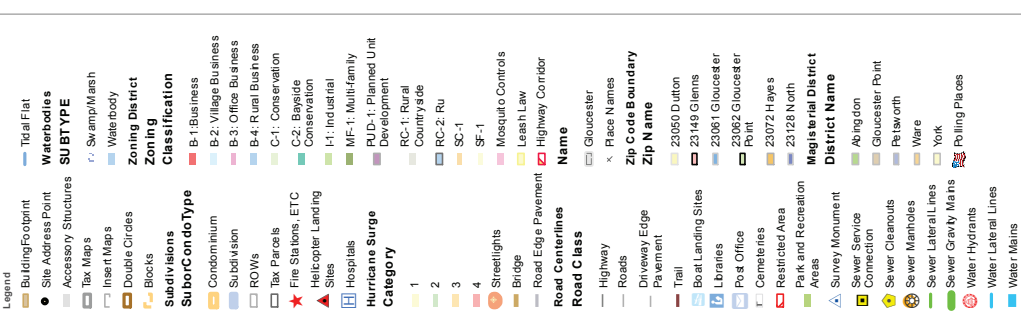
Project Narrative/Justification	Mandated?	Yes	Mandating Agency	Virginia Department of Health
Please read the instructions on the required justifying information needed.			Federal/State/Local?	State

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace 750 lf of 4-inch waterline, and 1,300 lf of 6-inch waterline in Azalea Point Road and Shane Road. Modeling indicates these waterlines cannot meet customer demands and fire flow requirements during peak demand periods. The pipe material in these waterlines are too small and are beyond their useful service life. Replacing these waterlines in accordance with current design and construction standards will provide the needed flow and pressure to meet customer demands at peak demand periods.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The parcels along Azalea Point Road and Shane Road are fully developed. There are no opportunities for extending the existing waterlines with future development that would provide the additional hydraulic capacity this project will provide even if the condition of the pipeline material did not require replacement of these existing waterlines.
3) Indicate and quantify what the consequences would be on services if not funded.	The waterlines in these streets are beyond the useful service life of the pipe materials. The frequency of repairs will increase the longer these lines remain in service. If this project is not funded, the costs of repairs, and possible damage to public and private property, will continue to increase.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liabilities of doing this project include inconvenience to the residents from noise, dust and traffic interruptions. The liabilities of not doing the project are more and more frequent failures of the existing waterlines, the inconvenience to customers from water service interruptions and the subsequent erosion of customer confidence in our water system due to our being reactive rather than proactive.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The capital investment in this project will avoid the material and labor costs, normal hours and overtime, associated with frequent repairs as the waterlines in the Azalea Point Road and Shane Road reach, and exceed, their useful service life. If available staff is not increased to handle increasing repairs in a timely manner then we will have to rely on contractors to make the needed repairs at higher costs than making them with Public Utilities staff.

Attachments (list):	Ratings & Justifications	Project Map



Gloucester County, VA
www.gloucester.va.info



General Project Information

Date of Submission	8/24/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	COUNTY

Reserved for Submitted Photo(s)/Map(s)

Project Title	Belroi Road/Roaring Springs Road Waterline
Project Location	Belroi Road/Main Street/Roaring Springs Road
Department Name	PUBLIC UTILITIES
Contact Name/Phone/Email	James Dawson(804)693-1230/jdawson@gloucesterva.info

Proposed Schedule/Cost

Proposed Schedule/ Cost				Date Improvements Complete		6/30/2026	Useful life (in years)		50
Date Improvements Begin	7/1/2024			Construction/Equipment Cost		\$ 925,000	Previous Funding Amount		\$ -
Design/Engineering Cost	\$ 75,000			Recurring Revenue Generated			For What Fiscal Year		
Annual/Recurring Cost									
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs						\$ 75,000	\$ 75,000	\$ 925,000	\$ 1,000,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating						75,000	75,000	925,000	1,000,000
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 925,000	\$ 1,000,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	This project will replace approximately 6,000 feet of 6-inch and 8-inch waterlines in Belroi Road between George Washington Memorial Highway and Main Street, Main Street between Belroi Road and Roaring Springs Road, and Roaring Springs Road between Main Street and Holly Springs Drive with 12-inch waterline to support future projects that improve fire flow in adjacent streets, in Holly Springs subdivision, and provide capacity for future extension along Roaring Springs Road to Beaverdam Park.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	There are few alternate alignments for this waterline and most of them are through narrower residential streets. There are no alternate alignments beyond Wyncote Avenue to reach Holly Springs and other subdivisions and parcels between Holly Springs and Beaverdam Park.
3) Indicate and quantify what the consequences would be on services if not funded.	Water system modeling for the 2018 Water and Sewer Master Plan Update Report revealed the existing fire flow capacity in the Holly Springs subdivision is between 1,000 and 1,500 gpm along Holly Springs Drive and between 500 and 1,000 gpm throughout the rest of the subdivision. Without this project, the additional fire flow to meet the recommended capacity of 1,000 gpm will have to follow some other alignment. Available fire flow will be less than the minimum pumper capacity of the fire services in Gloucester County until that alternative is constructed.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The potential liability of doing this project are the normal liabilities of construction within an existing right-of-way such as traffic delays and the costs of restoring the roadway to VDOT requirements. The liability of not doing the project is additional damage to property or injuries during a fire when the fire fighters do not have enough fire flow to adequately fight the fire without drawing system pressures too low for safe and reliable service.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The additional capacity of the 12-inch waterline will improve flow and pressure to existing customers, improve fire flow for enhanced fire fighting capacity during a fire event, support future water system improvements in Holly Springs, and allow future water service extension to all parcels served by Roaring Springs Road, especially Beaverdam Park which is now served by an on-site water system.

Attachments (list):	Ratings & Justifications	Project Map



**Gloucester County Public Schools
Long Range Capital Plan
FY 2021-2025**

Project Title	Original CIP FY	Priority	2021	2022	2023	2024	2025	2021-2025 Total:
HVAC Replacement - Peasley, TCWEC, Bethel x2 and TCWEC	2009	3	470,000	485,000	550,532	484,468	145,000	2,135,000
Lighting Replacement - Bethel, Achilles and Abingdon	2015	5	245,103	118,190	320,000			683,293
Playground Equipment Replacement - Botetourt, Petsworth and Bethel	2015	6	276,015	238,337	238,337			752,689
School Bus Replacement Program	ongoing	7	800,000	824,000	848,720	764,909	787,856	4,025,485
Bus Safety Communication System	2021	4	390,452					390,452
Roofing Replacement/Recoating - Achilles	2020	8	225,000					225,000
Paving Projects - Botetourt, Petsworth, Peasley, Bethel, Achilles and TCWEC	2021	9	354,000	144,000	405,000	354,000	256,000	1,513,000
Subtotal:			2,760,570	1,809,527	2,362,589	1,603,377	1,188,856	9,724,919

Project Title Major Remodel Projects	Original CIP FY	Priority	2021	2022	2023	2024	2025	2021-2025 Total:
GHS - Renovations	2008	1	28,542,000	7,968,000				36,510,000
GHS - Renovations (potential additional from transportation project)	2008	1	3,769,700					3,769,700
Bus Compound Renovation	2015	2	2,650,000					2,650,000
Subtotal:			34,961,700	7,968,000	-	-	-	42,929,700

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.

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	School

Project Title	HVAC Replacement
Project Location	Peasley, TCWEC and Bethel
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us



Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete	6/30/2025	Useful life (in years)		20			
Design/Engineering Cost		Construction/Equipment Cost	\$ 1,279,109	Previous Funding Amount		\$ 220,000			
Annual/Recurring Cost		Recurring Revenue Generated	\$ -	For What Fiscal Year		FY20			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 470,000	\$ 485,000	\$ 550,532	\$ 484,468	\$ 145,000	\$ 2,135,000		\$ 2,135,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		470,000	485,000	550,532	484,468	145,000	2,135,000		2,135,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 470,000	\$ 485,000	\$ 550,532	\$ 484,468	\$ 145,000	\$ 2,135,000	\$ -	\$ 2,135,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	A cyclical replacement of school HVAC equipment is necessary to maintain building mechanical systems. Peasley is in need of replacements for the water source heat exchangers in various halls, boilers, circulator pumps and piping. TCWEC's HVAC units range in age of 23-26 years old and with the increased need of space for Head Start and county agencies, the current units are not able to provide the efficiency and demand that is needed. Bethel's HVAC system is over 20 years old, parts are becoming difficult to obtain, and the air-to-air systems will need to be replaced.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	At Peasley, air-to-air systems were rejected to maintain the water source system, which proves to be more economical. At Bethel, air-to-air systems will be replaced with similar systems to reduce engineering and installation costs.
3) Indicate and quantify what the consequences would be on services if not funded.	Catastrophic failure could result in closing schools, thus resulting in a failure to serve the students and the community. Even failures of less stature could negatively impact the learning environment, thus impacting academic success for students...the ultimate division mission. Catastrophic failure or even leaks in a closed water loop system could result in water damage to school and personal property, slip hazards, and the release of antifreeze solutions, which may cause reactions in some adults or children.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Potential liabilities could result from an unsafe atmospheric environment, resulting in the growth of mold or spores that could contribute to health issues.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Costs are as proposed by Honeywell as approximate project costs. For Peasley, an exception occurs in 2021 in that consideration must be given to the replacement of the boilers/circulator pump, and the need to inspect and possibly replace portions of the treated water piping, which has been in place for nearly 30 years.

Attachments (list):	Add for HVAC	
	HVAC Ratings	
	HVAC Replacement Plan	

Project Title	HVAC
Project Narrative/Justification	
<p>5. Continued.</p> <p>2021.....Replace remaining WSHP (12), boilers, circulator pumps and piping at Peasley \$470,000 (this will complete the Peasley project)</p> <p>2022.....Replace (6) rooftop units at TCWEC \$485,000</p> <p>2023.....Replace 5 of 9 existing air-to-air rooftop systems at Bethel \$550,532</p> <p>2024.....Replace the remaining 4 air-to-air rooftop systems at Bethel \$484,468</p> <p>2025.....Replace boiler at TCWEC - \$145,000</p> <p>Moving forward with this project will directly impact the operations budget.</p>	
<p>5. Continued.</p> <p>1.) Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.</p> <p>2.) Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair able to be funded, or simply out of the scope of the required work.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p> <p>4.) The improved environment will produce recurring savings in productivity and efficiency, ultimately resulting in financial savings.</p>	

Gloucester County Public Schools

Project	Scope	2021	2022	2023	2024	2025	Total
Peasley	Upgrades/replacements to existing system	470,000					470,000
TCWEC	Upgrades/replacements to existing system		485,000			145,000	630,000
Bethel	Upgrades/replacements to existing system			550,532	484,468		1,035,000
							-
Totals		470,000	485,000	550,532	484,468	145,000	2,135,000

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	School

Project Title	Lighting Replacement
Project Location	Bethel, Achilles and Abingdon
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us



Proposed Schedule/Cost		Date Improvements Begin		7/1/2020	Date Improvements Complete		6/30/2023	Useful life (in years)		20
Design/Engineering Cost					Construction/Equipment Cost			Previous Funding Amount		\$ 129,176
Annual/Recurring Cost					Recurring Revenue Generated			For What Fiscal Year		FY20
Capital Cost/Funding Analysis			FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs			\$ 245,103	\$ 118,190	\$ 320,000			\$ 683,293		\$ 683,293
Financing										Total Project Financing
General Fund Operating								\$ -		\$ -
Enterprise Fund Operating								-		-
Fund Balance-Committed								-		-
Fund Balance-Unassigned			245,103	118,190	320,000			683,293		683,293
Debt								-		-
Grant-Federal, State, Local								-		-
Proffers								-		-
Other Sources								-		-
Total Capital Funding			\$ 245,103	\$ 118,190	\$ 320,000	\$ -	\$ -	\$ 683,293	\$ -	\$ 683,293
Variance-over (short)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Narrative/Justification		Mandated?				Mandating Agency		Federal/State/Local?		
Please read the instructions on the required justifying information needed.										
1) Statement of Need. What is the project expected to accomplish? Quantify benefits.		Replace all T-12 fluorescent classroom/facility light fixtures in all schools with efficient LED lighting.								
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.		Due to Federal Government changes in lighting fixture requirements, the current model of lamps used in schools is no longer being manufactured. Moving to LED lighting will: 1) result in the greatest savings on energy costs for lighting; 2) provide extended lighting fixture longevity; 3) reduce labor costs with reduced need for lighting and fixture replacement; 4) reduce amperage draw resulting in savings by freeing up circuitry for existing and expanding needs of technology.								
3) Indicate and quantify what the consequences would be on services if not funded.		It will be necessary to re-lamp all fixtures over the next four fiscal years as the supply of existing T-12 lamps disappears from warehouses and availability diminishes.								
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.		Reduction of funds to other projects.								
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.		Estimates are based on \$3.22/sq. ft. as prescribed as the industry standard for estimating LED lighting. This standard was verbally communicated to us in a meeting with a local engineering firm that we have worked with previously.								
Attachments (list):		Add for Lighting								
		Lighting Ratings								
		ROI for Lighting Projects								

Project Title	Lighting
Project Narrative/Justification	
5.) Continued. 2021....Lighting replacement at Bethel.....(\$245,103 for Bethel @ 76,119 sq. ft.) 2022....Lighting replacement at Achilles.....(\$118,190 for Achilles @ 36,705 sq. ft.) 2023....Lighting replacement at Abingdon.....(\$320,000 for Abingdon @ 89,793 sq. ft.) (Cost is slightly higher than the \$3.22 per sq. ft. due to the number of surface mounted lights at this location) See attached information for ROI for the lighting conversion from T-12 to LED. It is estimated to take an average of 9.5 years to recoup the cost of the project from the annual savings of the conversion.	
5.) Continued. Moving forward with this project will directly impact the operations budget. 1.) Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects. 2.) Short term fixes on this capital project are limited in that the lights being replaced are T-12 light fixtures, which the federal government has restricted from production. 3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.	
5.) Continued. 4.) Savings occur in productivity and efficiency, ultimately resulting in financial savings.	

ROI for Lighting Project

Building	Project Cost	Sq. Ft. of Bldg.	KWH 2015	KWH 2016	Average of KWH for Past Two Years	Estimated % KWH Reduction	Estimated KWH Reduction	Post Up-Grade KWH	Annual Savings	Projected Payback Period
Abingdon	\$ 314,276	89,793	1,208,700	1,202,400	1,205,550	63.9%	770,346	435,204	\$ 33,223.41	9.46
*Achilles	\$ 129,176	36,907	739,800	720,000	729,900	63.9%	466,406	263,494	\$ 13,655.59	9.46
Bethel	\$ 266,417	76,119	969,820	1,010,160	989,990	63.9%	632,604	357,386	\$ 28,164.03	9.46
Botetourt	\$ 292,306	83,516	832,760	822,300	827,530	63.9%	528,792	298,738	\$ 30,900.92	9.46
Peasley	\$ 415,702	118,772	1,357,567	1,122,967	1,240,267	61.2%	759,043	481,224	\$ 43,945.64	9.46
TCWEC	\$ 98,000	28,000	523,080	564,720	543,900	63.9%	347,552	196,348	\$ 10,360.00	9.46
Subtotal	\$ 1,515,877					63.5%			\$ 160,249.59	9.46
GHS	\$ 918,750	262,500	3,542,505	2,986,496	3,264,501	59.4%	1,939,113	1,325,387	\$ 97,125.00	9.46
Subtotal	\$ 918,750					59.4%			\$ 97,125.00	9.46
Bus Compound	\$ 27,300	7,800	76,201	75,032	75,617	59.4%	44,916	30,700	\$ 2,886.00	9.46
Subtotal	\$ 27,300					59.4%			\$ 2,886.00	9.46
Grand Total	\$ 2,461,927					60.8%			\$ 260,261	9.46

Based on average annual cost savings of \$0.37 per sq. ft.

**Approximately 36,907 sq. ft. of Achilles still needs to have the conversion completed.*

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	Schools

Project Title	Playground Equipment Replacement
Project Location	Botetourt, Petsworth and Bethel
Department Name	Grounds
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us



Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete	6/30/2023	Useful life (in years)		20			
Design/Engineering Cost		Construction/Equipment Cost	\$ 613,174	Previous Funding Amount		\$ 124,479			
Annual/Recurring Cost		Recurring Revenue Generated	\$ -	For What Fiscal Year		FY19			
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 276,015	\$ 238,337	\$ 238,337			\$ 752,689		\$ 752,689
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		276,015	238,337	238,337			752,689		752,689
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 276,015	\$ 238,337	\$ 238,337	\$ -	\$ -	\$ 752,689	\$ -	\$ 752,689
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Remove and replace existing playgrounds with age appropriate playground units. These replacements are necessary due to the age and wear of the equipment. Regular inspections and regular maintenance is ongoing. Painting and rust prevention coatings have been incorporated. Equipment and parts have been repaired and replaced as needed. Parts from previously replaced equipment have been saved and used as repair parts when possible. Currently, two significant issues need to be addressed due to the age of the equipment.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	The current playground equipment needing replacement has reached its life expectancy. Parts are difficult to procure due to changing manufacturers and equipment designs. Opportunities for part repair and replacement have been exhausted for units requiring replacement. The superstructures are now showing signs of deterioration, and need to be addressed.
3) Indicate and quantify what the consequences would be on services if not funded.	Damaged or worn equipment results in equipment being unavailable for school or community use, and poses a safety hazard.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	To avoid potential liability, increased maintenance costs will be necessary to provide safe access, or equipment will be restricted and removed.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	Playground equipment design is a prescriptive science with specialized equipment for different age levels to enhance motor skill development and bone and muscle growth. A recent price increase of slightly more than 10% is included in the prices listed. A reduction in the number of pieces of equipment at each school is also reflected in the long range plan as a cost savings approach. Considering the current Grounds Department managed acreage, increased sports activity maintenance, and minimal grounds staffing, the prices include contracted removal and disposal of equipment.

Attachments (list):	Add for Playgrounds	GCPS Playground Info.
	Playground Ratings	
	Playground Cost Estimate	

Project Title	Playgrounds
Project Narrative/Justification	
<p>1.) Continued.</p> <p>With design changes, replacement parts are no longer available to interchange with many of the larger damaged pieces. Also, significant signs of deterioration of the larger poles that support the equipment exist. It is important to maintain the equipment for safe use both during and after school for students and the community. ADA access to the playground areas needs to be added.</p>	
<p>5.) Continued.</p> <p>2021.....Botetourt - \$276,015 (see attachment - pricing reflects a 10% increase over estimate provided in 2018)</p> <p>2022.....Petersworth - \$238,337 (see attachment - pricing reflects a 10% Increase over estimate provided in 2018)</p> <p>2023.....Bethel - \$238,337 (see attachment - pricing reflects a 10% increase over estimate provided in 2018)</p> <p>*This three year process will provide a completed replacement phase.</p> <p>Attached prices were confirmed in June of 2018 with contractor as appropriate.</p>	
<p>5.) Continued.</p> <p>Moving forward with this project will directly impact the operations budget.</p> <p>1.) Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.</p> <p>2.) Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair, or simply out of the scope of the required work. Unique to playgrounds is that equipment declared unsafe will be shutdown and removed, resulting in the need for staff to redirect energies toward creative alternatives.</p>	
<p>5. Continued.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p> <p>4.) Savings occur in productivity and efficiency, ultimately resulting in financial savings.</p>	



GameTime c/o Cunningham Recreation
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QUOTE
#143768

08/08/2019

Botetourt Elementary Playground

Gloucester County Public Schools
Attn: Jimmy Viars
6097 T. C. Walker Road
Gloucester, VA 23061
Phone: 804-815-2779
Fax: 804-693-6225
jimmyviars@gc.k12.va.us

Project #: P99167
Ship To Zip: 23061

Quantity	Part #	Description	Unit Price	Amount
1	178749	GameTime - Owner's Kit	\$55.00	\$55.00
1	8888	GameTime - Owner's Kit Discount	(\$55.00)	(\$55.00)
PRE-K PLAYGROUND AREA:				
3	161292	GameTime - Wear Mat 44"x48"	\$231.00	\$693.00
1	4858	GameTime - Access Playcurb-W/Adap	\$529.00	\$529.00
50	4862	GameTime - 12" Playground Border	\$52.00	\$2,600.00
2	36018	GameTime - Wide End Balance Beam	\$1,405.00	\$2,810.00
2	36082	GameTime - Free Standing X-Pod Step	\$739.00	\$1,478.00
1	5055	GameTime - Merry-Go-All	\$5,466.00	\$5,466.00
1	5052	GameTime - Discover Cave W/Primary Grips	\$3,914.00	\$3,914.00
1	RDU	GameTime - PrimeTime 2-5 Yr Old Modular Structure (per drawing)	\$41,021.00	\$41,021.00
		(1) 19457 -- Roller Ball Panel (Roto)		
		(2) 19368 -- Flower Talk Tube		
		(1) 19247 -- How Tall Am I		
		(1) 12728 -- Single Seat P/T		
		(1) 12729 -- Turning Bar P/T		
		(1) 19456 -- Bells Panel (Roto)		
		(1) 19216 -- Rung Enclosure W/ Thunderring		
		(1) 19094 -- Schooner (2'-6" & 3')		
		(1) 19104 -- Ridge Climber		
		(1) 19035 -- Optional Access Step (3' & 5')		
		(1) 19285 -- Transfer Platform W/ Guardrail 3'		
		(1) 19791 -- Dbl Rumble & Roll 2'-6"/3'		
		(1) 19421 -- Walk-In Double Fun-L Up		
		(5) 18200 -- 36" Sq Punched Deck P/T 1.3125		
		(1) 18233 -- 90 Deg Funnel W/Barrier		
		(1) 19350 -- Vert Wall 4'		
		(1) 19172 -- Leaning Wall (4')		
		(1) 19223 -- Sloped Funnel Climber		
		(1) 19362 -- 3'-6"/4'-0" Zip Swerve Slide Left		
		(1) 19792 -- Double Zip Slide 4'-0"		



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08/08/2019

Botetourt Elementary Playground

Quantity	Stock ID	Description	Unit Price	Amount
		(1) 19043 -- 'S' Crawl Tube		
		(1) G12025 -- 3 1/2" Uprt Ass'Y Galv 10'		
		(8) 12025 -- 3 1/2" Uprt Ass'Y Alum 10'		
		(9) 12024 -- 3 1/2" Uprt Ass'Y Alum 9'		
		(2) 12026 -- 3 1/2" Uprt Ass'Y Alum 11'		
		K-2ND GRADE PLAYGROUND AREA:		
11	161292	GameTime - Wear Mat 44"x48"	\$231.00	\$2,541.00
1	4858	GameTime - Access Playcurb-W/Adap	\$529.00	\$529.00
66	4862	GameTime - 12" Playground Border	\$52.00	\$3,432.00
1	6143	GameTime - Whirlwind Seat Straight (F/S)	\$635.00	\$635.00
1	6259	GameTime - Sitting See Saw	\$2,455.00	\$2,455.00
8	SS8910	GameTime - Belt Seat 3 1/2" /8' W/Clevis	\$277.00	\$2,216.00
3	12584	GameTime - Ada Primetime Swing Aab, 3 1/2" Od	\$752.00	\$2,256.00
1	12583	GameTime - Ada Primetime Swing Frame, 3 1/2" Od	\$1,215.00	\$1,215.00
1	RDU	GameTime - PrimeTime/Xscape 5-12 Yr Old Modular Structure (per drawing)	\$74,547.00	\$74,547.00
		(5) 26094 -- Triangular Shroud		
		(1) 26146 -- Cruise Rails		
		(1) 26069 -- Rock Climbing Wall Attachment		
		(1) 26058 -- 3 Way X-Pod Step		
		(1) 26095 -- Hanging Pod Link		
		(2) 26086 -- Heliocentrix Support Rung (With Tab)		
		(3) 36082 -- Free Standing X-Pod Step		
		(1) 26142 -- Single With Step		
		(1) 26105 -- Heliocentrix Support Rung (W/ Out Tab)		
		(1) 26087 -- Heliocentrix		
		(1) 19287 -- River Rock Climber		
		(1) 18766 -- Fun Seat 36"		
		(1) 19439 -- 3 in a Row Panel		
		(1) 19174 -- Leaning Wall (5')		
		(1) 19131 -- Climbing Pole (3' & 3'-6")		
		(1) 19330 -- Spiral Step Climber 3' & 3'6"		
		(1) 18679 -- Bongos		
		(1) 12704 -- Therapeutic Ring Attach		
		(1) 18363 -- 8' Cosmix Climber		



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08/08/2019

Botetourt Elementary Playground

Quantity	Stock ID	Description	Unit Price	Amount
		(1) 12216 -- 1'-6"/2 Horiz Ladder Atth		
		(1) 19244 -- Thunderring Panel		
		(1) 19104 -- Ridge Climber		
		(1) 19648 -- 12" Stepped Deck		
		(1) 19753 -- Wiggle Climber Link Straight		
		(1) 19035 -- Optional Access Step (3' & 5')		
		(1) 19285 -- Transfer Platform W/ Guardrail 3'		
		(2) 19786 -- Edge Climber Attachment 2'0/5'0		
		(2) 19289 -- Two Piece Hex Deck		
		(1) 19281 -- Transfer System W/ Guardrail (1' Rise)		
		(1) 19792 -- Double Zip Slide 4'-0"		
		(1) 18201 -- 36" Tri Punched Deck P/T		
		(1) 19223 -- Sloped Funnel Climber		
		(1) 19267 -- Triple Slide		
		(1) 19044 -- Straight Crawl Tube(1 Deck Span)		
		(11) 12026 -- 3 1/2" Uppt Ass'Y Alum 11'		
		(5) 12025 -- 3 1/2" Uppt Ass'Y Alum 10'		
		(8) 12024 -- 3 1/2" Uppt Ass'Y Alum 9'		
		(1) 12068 -- 3 1/2" Uppt Ass'Y Alum 13'		
		(1) 12023 -- 3 1/2" Uppt Ass'Y Alum 8'		
		3RD-5TH GRADE PLAYGROUND AREA:		
2	161292	GameTime - Wear Mat 44"x48"	\$231.00	\$462.00
52	4862	GameTime - 12" Playground Border	\$52.00	\$2,704.00
1	4858	GameTime - Access Playcurb-W/Adap	\$529.00	\$529.00
1	6231	GameTime - G2	\$4,134.00	\$4,134.00
1	3137	GameTime - Omnitri Net	\$24,737.00	\$24,737.00
1	RDU	GameTime - PrimeTime/Xscape 5-12 Yr Old Modular Structure (per drawing)	\$46,433.00	\$46,433.00
		(7) 26094 -- Triangular Shroud		
		(1) 19795 -- Dbl Wave Zip Slide 7'/7'-6"		
		(1) 19097 -- Schooner (5'-6" & 6')		
		(1) 8666 -- 90 Deg Caterpillar F/S		
		(2) 6141 -- Mini Pod Toad Stool		
		(1) 19794 -- Dueling Wave Zip 6'-0"		
		(1) 19035 -- Optional Access Step (3' & 5')		
		(1) 26064 -- Dna Climbing Wall Attachment		



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Botetourt Elementary Playground

Quantity	Stock ID	Description	Unit Price	Amount
		(1) 26066 -- Laced Climbing Wall Attachment		
		(1) 26091 -- Single Link Cross Beam		
		(1) 26070 -- Sail Climbing Wall Attachment		
		(1) 26099 -- Rock Wall Link		
		(1) 26058 -- 3 Way X-Pod Step		
		(1) 26078 -- Arched Loop Ladder Overhead		
		(1) 26142 -- Single With Step		
		(1) 18669 -- Ss Cargo Net Wall		
		(1) 19371 -- Giant Wave Climber Link		
		(1) 19752 -- Traverse Climber		
		(1) 19327 -- Pod Climber		
		(1) 19285 -- Transfer Platform W/ Guardrail 3'		
		(3) 18200 -- 36" Sq Punched Deck P/T 1.3125		
		(1) 19001 -- Entry Way		
		(1) 19062 -- Wavy Tree (5'-6" & 6')		
		(1) 19044 -- Straight Crawl Tube(1 Deck Span)		
		(1) 19004 -- Transfer System W/Barrier (1' Rise)		
		(1) 19118 -- Dna (7')		
		(1) 18766 -- Fun Seat 36"		
		(1) 12215 -- Crunch Bar Prime Time		
		(1) 12704 -- Therapeutic Ring Attach		
		(1) 12207 -- 2'-6"/3'Overhead Tree Clb		
		(1) 18201 -- 36" Tri Punched Deck P/T		
		(3) G12068 -- 3 1/2"Uprt Ass'Y Galv 13'		
		(6) 12027 -- 3 1/2" Uprt Ass'Y Alum 12'		
		(3) 12025 -- 3 1/2" Uprt Ass'Y Alum 10'		
		(3) 12024 -- 3 1/2" Uprt Ass'Y Alum 9'		
		(1) G12025 -- 3 1/2" Uprt Ass'Y Galv 10'		
		(2) 12068 -- 3 1/2"Uprt Ass'Y Alum 13'		
		(1) G12024 -- 3 1/2" Uprt Ass'Y Galv 9'		
		SITE FURNISHINGS & INSTALLATION:		
1	INSTALL	MISC - Installation of Playground Equipment	\$80,750.00	\$80,750.00
3	P940S-P6	UltraSite - 6' Bench w/ Back, Perforated, Inground Mt	\$561.00	\$1,683.00
3	P940S-P6-BB	UltraSite - 6' Buddy Bench, Perforated, Inground Mt	\$684.00	\$2,052.00



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08/08/2019

Botetourt Elementary Playground

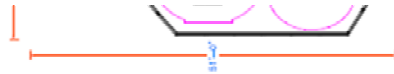
Quantity	Part #	Description	Unit Price	Amount
12	01-01-0727	UltraSite - 2-3/8" OD Bench Leg 12" Extension Kit	\$24.00	\$288.00
1	INSTALL	MISC - Installation of Benches	\$1,810.00	\$1,810.00

Site must be clear, level, free of obstructions, and accessible. Customer responsible for providing and installing safety surfacing.
Contract: USC

SubTotal: \$313,919.00
Discount: (\$44,004.22)
Freight: \$6,100.00
Total Amount: \$276,014.78

GAME TIME - TERMS & CONDITIONS:

- **PRICING:** Pricing is subject to change. Request updated pricing when purchasing from quotes more than 30 days old.
- **TERMS OF SALE:** For equipment & material purchases, Net 30 days from date of invoice for governmental agencies and those with approved credit. All others, full payment for equipment, taxes and freight up front. Balance for services & materials due upon completion or as otherwise negotiated upon credit application review. Pre-payment may be required for equipment orders totaling less than \$5,000. Payment by VISA, MasterCard, or AMEX is accepted. Checks should be made payable to Playcore Wisconsin, Inc. d/b/a GameTime unless otherwise directed.
- **CREDIT APPLICATION:** Required for all non-governmental agencies and those entities who have not purchased from GameTime within the previous twelve calendar months.
- **FINANCE CHARGE:** A 1.5% monthly finance charge (or maximum permitted by law) will be added to all invoices over 30 days past due.
- **CASH WITH ORDER DISCOUNT:** Orders for GameTime equipment paid in full at time of order via check or electronic funds transfer (EFT) are eligible for a 3% cash-with-order (CWO) discount.
- **ORDERS:** All orders shall be in writing by purchase order, signed quotation or similar documentation. Purchase orders must be made out to Playcore Wisconsin, Inc. d/b/a GameTime.
- **FREIGHT CHARGES:** Shipments shall be F.O.B. destination. Freight charges prepaid and added separately.
- **SHIPMENT:** Standard Lead time is 4-6 weeks after receipt and acceptance of purchase order, credit application, color selections and approved drawings or submittals.
- **PACKAGING:** All goods shall be packaged in accordance with acceptable commercial practices and marked to preclude confusion during unloading and handling.
- **RECEIPT OF GOODS:** Customer shall coordinate, receive, unload, inspect and provide written acceptance of shipment. Any damage to packaging or equipment must be noted when signing delivery ticket. If damages are noted, receiver must submit a claim to Cunningham Recreation within 15 Days. Receiver is also responsible for taking inventory of the shipment and reporting any concealed damage or discrepancy in quantities received within 60 days of receipt.
- **RETURNS:** Returns are only available on shipments delivered within the last 60 days. A 25% (min.) restocking fee will be deducted from any credit due. Customer is responsible for all packaging & shipping charges. Credit is based on condition of items upon return. All returns must be in unused and merchantable condition. GameTime reserves the right to deduct costs associated with restoring returned goods to merchantable condition. Uprights & custom products cannot be returned.
- **TAXES:** Sales tax is shown as a separate line item when included. A copy of your tax exemption certificate must be submitted at time of order or taxes will be added to your invoice.



Bethel & Petsworth

Steelwood- \$26,163.00 - 3rd grade through 5th grade

Triple Play- \$17,164.00 - K through 2nd grade

High Point - \$18,855 – Preschool

Two Bay Swing Set - \$4152.00

Six Bay Swing Set - \$11,336.00

Equipment Installation - \$55,000.00

Use Zone Borders - \$16,000.00

Impact Surfacing - \$ 18,000.00

Old Equipment Removal and regrading – \$50,000.00

Grand Total = \$216,670.00

GCPS PLAYGROUND UPDATE - 2018

FY 96/97

- Gloucester County Public Schools playgrounds were updated in 1997.
- A small and a large play unit were installed at each elementary school.
- Abingdon, Achilles, Botetourt, and T.C. Walker had the old galvanized steel "monkey bars" still in use.

FY 04/05

- Playground responsibility shifted to Grounds Department under the supervision of James Viars.
- During the initial audit of playgrounds, the galvanized steel "monkey bars" were deemed unsafe due to head entrapment and entanglement dangers and removed from Abingdon, Achilles, Botetourt, and T.C. Walker.

FY 05/06

- Head Start purchased a pre-school play unit for Petsworth.

FY 07/08

- The molded plastic pieces; i.e. slides and crawl tubes of the play units began cracking and were replaced on all of the elementary school 97 equipment.
- VPI grant purchased a pre-school play unit for Achilles.
- Abingdon was renovated and received:
 - a play unit for pre-school
 - a play unit for Kindergarten & 1st
 - a play unit for 2nd & 3rd
 - a play unit 4th & 5th

FY 13/14

- The metal decks and hand rails on the 1997 equipment were replaced at Petsworth due to excessive corrosion.

FY 14/15

- The metal decks and hand rails are being replaced at Bethel due to excessive corrosion.

Future concerns:

- The metal decks and hand rails at Botetourt and Achilles are extremely corroded.
- Original main support structures require attention and possible replacement to avoid catastrophic failure.
- Molded plastic pieces need to be replaced due to visible cracks.

Over time research has driven vast change in playground equipment design and safety precautions. Modern playgrounds are designed to enhance fine and gross motor skill development while encouraging creativity through safe play. Childhood growth and development studies determine step sizes, hand rails, hand holds, heights, and structural gaps to fit the bodies of each age group's stature and average build. Each age group is challenged with more complex obstacles as they progress. With safety as a primary consideration, the goal of modern playground equipment is to "allow children to develop gradually and test their skills by providing a series of graduated challenges" (U.S. Consumer Product Safety Commission).

Our goal is to continue to work towards updating and standardizing our playgrounds utilizing Abingdon as our model. Ideally, we will provide play units for pre-school, K & 1st grade, 2nd & 3rd grades, and 4th & 5th grades.

Note: All new and altered playground equipment must meet ADA standards of accessibility.

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	School

Project Title	School Bus Replacement Prog. (8/per yr, 7/per yr FY24 & 25)
Project Location	Transportation
Department Name	Transportation
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us



Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete		ongoing	Useful life (in years)		15		
Design/Engineering Cost		Construction/Equipment Cost		\$ 2,697,670	Previous Funding Amount		\$ 493,319		
Annual/Recurring Cost		Recurring Revenue Generated		\$ -	For What Fiscal Year		FY20		
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 800,000	\$ 824,000	\$ 848,720	\$ 764,909	\$ 787,856	\$ 4,025,485		\$ 4,025,485
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		800,000	824,000	848,720	764,909	787,856	4,025,485		4,025,485
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 800,000	\$ 824,000	\$ 848,720	\$ 764,909	\$ 787,856	\$ 4,025,485	\$ -	\$ 4,025,485
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	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 maintenance continues to accelerate, and the structural integrity of the bus frame and body become compromised.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Continued expensive maintenance and repair costs.
3) Indicate and quantify what the consequences would be on services if not funded.	Continued expensive maintenance and repair costs or diminished bus fleet.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Unsafe vehicles will not be used, therefore, potentially less buses to use.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	A complete bus list summary is attached with age and mileage. Of the 108 active school buses currently in service, 33 Regular Ed buses and 6 Special Ed buses have over 200,000 miles. 31 buses exceed the 15 year replacement cycle recommended by VDOE. Only three special education have a climate control system, which is recommended for some students with autism and diabetes, as well as other medical impairments. Moving forward with this project will directly impact the operations budget.

Attachments (list):	Add for Buses	Bus Listing >200,000 Miles
	Bus Ratings	
	Bus Listing Summary	

Project Title	Buses
Project Narrative/Justification	
<p>5.) Continued.</p> <p>1.) Funds in the Transportation operations budget directed for safety improvements and repair and replacement of vehicle needs will remain and not be redirected to short term fixes on unfunded capital projects related to required Transportation facility operation needs.</p> <p>2.) Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair, or simply out of the scope of the required work. As buses age and mileage increases, repair needs increase, and mileage efficiency for fuel, oil, and fluids decrease, resulting in additional costs.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p>	
<p>5.) Continued.</p> <p>4.) Savings occur in productivity and efficiency of effort, ultimately resulting in financial savings.</p>	

Summary									
- Total number of active buses: 100									
- Total number of unserviceable buses: 13									
- Regular Ed school buses: 79									
- Regular Ed buses with greater than 200,000 miles: 33 (highlighted yellow)									
- Special Ed school buses: 21 (highlighted blue)									
- Special Ed school bus with greater than 200,000 miles: 6									
- Buses Exceeding life-expectancy (15 years) :31									
- New buses: 5									
Number	Type	Year	Make	Model	Tag Number	Status	Vin Number	Mileage	Notes
0002	SCHOOL BUS - REGULAR	2019	THOMAS	310TS	199-835L	Active	4UZABRFC9CKKU0732	360	New Buses
0004	SCHOOL BUS - REGULAR	2019	THOMAS	310TS	199-839L	Active	4UZABRFC0KCKU0733	360	New Buses
0063	SCHOOL BUS - REGULAR	2019	THOMAS	310TS	199-838L	Active	4UZABRFC2KCKU0734	360	New Buses
0067	SCHOOL BUS - REGULAR	2019	THOMAS	310TS	199-836L	Active	4UZABRFC4KCKU0735	360	New Buses
0074	SCHOOL BUS - REGULAR	2019	THOMAS	310TS	199-837L	Active	4UZABRFC6KCKU0736	360	New Buses
0112	SCHOOL BUS - REGULAR	1997	NAVISTAR	BLUEBIRD	28-468L	Active	1HVBBAAAPXVH511108	215,227	Over 200,000 Miles
0003	SCHOOL BUS - REGULAR	1999	NAVISTAR	BLUEBIRD	32-638L	Active	1HVBBAAAP5XH646600	231,901	Over 200,000 Miles
0075	SCHOOL BUS - REGULAR	1999	INT	IC	38-798L	Active	1HVBBAAAP3XH224146	226,267	Over 200,000 Miles
0083	SCHOOL BUS - SPECIAL NEEDS	2001	FRGHT-L	THOMAS	40-785L	Active	4UZAAWAK31CH68204	174,290	
0095	SCHOOL BUS - SPECIAL NEEDS	2001	INT	IC	117-621L	Active	4DRBRABL44A961028	178,732	
0118	SCHOOL BUS - REGULAR	2003	INT	IC	40-789L	Active	1HVBRAAN21A934228	264,702	Over 200,000 Miles
0117	SCHOOL BUS - REGULAR	2001	INT	IC	40-791L	Active	1HVBRAAN21A934231	223,585	Over 200,000 Miles
0119	SCHOOL BUS - REGULAR	2001	INT	IC	40-792L	Active	1HVBRAAN41A934232	214,965	Over 200,000 Miles
0120	SCHOOL BUS - REGULAR	2001	INT	IC	40-793L	Active	1HVBRAAN61A934233	219,086	Over 200,000 Miles
0121	SCHOOL BUS - REGULAR	2001	INT	IC	40-788L	Active	1HVBRAAN81A934234	262,098	Over 200,000 Miles
0122	SCHOOL BUS - REGULAR	2001	INT	IC	40-797L	Active	1HVBRAAN41A934229	215,960	Over 200,000 Miles
0123	SCHOOL BUS - REGULAR	2001	INT	IC	40-795L	Active	1HVBRAANX1A934235	214,943	Over 200,000 Miles
0034	SCHOOL BUS - REGULAR	2002	INT	IC	40-860L	Active	1HVBRAANX2A917873	200,619	Over 200,000 Miles
0053	SCHOOL BUS - REGULAR	2002	INT	IC	40-862L	Active	1HVBRAAN82A917872	225,450	Over 200,000 Miles
0078	SCHOOL BUS - REGULAR	2002	INT	IC	40-882L	Active	1HVBRAAN62A917868	214,809	Over 200,000 Miles
0041	SCHOOL BUS - REGULAR	2003	INT	IC	40-861L	Active	1HVBRAAN62A917871	222,947	Over 200,000 Miles
0043	SCHOOL BUS - REGULAR	2003	INT	IC	108-076L	Active	4DRBRAAN03A950349	205,655	Over 200,000 Miles
0079	SCHOOL BUS - REGULAR	2003	INT	IC	108-077L	Active	4DRBRAAN93A950351	195,623	
0084	SCHOOL BUS - SPECIAL NEEDS	2003	NAVISTAR	BLUEBIRD	108-082L	Active	1HVBBAAAL63H572529	226,817	Over 200,000 Miles
0087	SCHOOL BUS - REGULAR	2003	INT	IC	108-079L	Active	4DRBRAAN73A950350	207,561	Over 200,000 Miles
0088	SCHOOL BUS - REGULAR	2003	INT	IC	108-081L	Active	4DRBRAAN93A950348	181,505	
0089	SCHOOL BUS - REGULAR	2003	INT	IC	108-080L	Active	4DRBRAAN03A950352	13,060	
0096	SCHOOL BUS - SPECIAL NEEDS	2003	INT	BLUEBIRD	108-084L	Active	1HVBBAAAL43H572528	197,773	
0098	SCHOOL BUS - SPECIAL NEEDS	2003	INT	BLUEBIRD	108-085L	Active	1HVBBAAAL23H572530	228,836	Over 200,000 Miles
0021	SCHOOL BUS - REGULAR	2004	INT	IC	117-642L	Active	4DRBRAAN84A963657	208,125	Over 200,000 Miles
0057	SCHOOL BUS - REGULAR	2004	INT	IC	117-643L	Active	4DRBRAANX4A963658	230,197	Over 200,000 Miles
0090	SCHOOL BUS - REGULAR	2004	INT	IC	117-647L	Active	4DRBRAAN24A963654	221,240	Over 200,000 Miles
0093	SCHOOL BUS - SPECIAL NEEDS	2004	INT	IC	117-646L	Active	4DRBRAAL24A963698	215,299	Over 200,000 Miles
0094	SCHOOL BUS - SPECIAL NEEDS	2004	INT	IC	117-622L	Active	4DRBRABL24A961027	224,918	Over 200,000 Miles
0101	SCHOOL BUS - REGULAR	2004	INT	IC	117-649L	Active	4DRBRAAN64A963656	235,019	Over 200,000 Miles
0007	SCHOOL BUS - REGULAR	2005	INT	IC	179-426L	Active	4DRBUAAN95A983187	217,374	Over 200,000 Miles
0013	SCHOOL BUS - REGULAR	2005	INT	IC	119-291L	Active	4DRBUAAN25A978445	201,011	Over 200,000 Miles
0016	SCHOOL BUS - REGULAR	2005	INT	IC	123-081L	Active	4DRBUAAN05A983188	204,049	Over 200,000 Miles
0018	SCHOOL BUS - REGULAR	2005	INT	IC	119-287L	Active	4DRBUAAN55A978441	188,497	
0032	SCHOOL BUS - REGULAR	2005	INT	IC	119-289L	Active	4DRBUAAN75A978442	199,975	
0042	SCHOOL BUS - REGULAR	2005	INT	IC	123-079L	Active	4DRBUAAN75A983186	186,615	
0082	SCHOOL BUS - SPECIAL NEEDS	2005	BLUEBIRD	BLUEBIRD	154-676L	Active	1BALBCKAX5F228418	53,449	
0085	SCHOOL BUS - REGULAR	2005	INT	IC	119-290L	Active	4DRBUAAN05A978444	195,083	
0086	SCHOOL BUS - REGULAR	2005	INT	IC	119-288L	Active	4DRBUAAN95A978443	221,025	Over 200,000 Miles
0092	SCHOOL BUS - REGULAR	2005	INT	IC	119-294L	Active	4DRBUAAN85A982421	215,544	Over 200,000 Miles
0100	SCHOOL BUS - REGULAR	2005	INT	IC	119-295L	Active	4DRBUAAN65A984958	191,259	
0102	SCHOOL BUS - REGULAR	2005	INT	IC	123-057L	Active	4DRBUAAN45A984957	208,992	Over 200,000 Miles
0047	SCHOOL BUS - SPECIAL NEEDS	2006	INT	IC	127-357L	Active	4DRBUAANX6A249725	202,837	Over 200,000 Miles
0048	SCHOOL BUS - SPECIAL NEEDS	2006	INT	IC	127-356L	Active	4DRBUAAN16A249726	221,990	Over 200,000 Miles
0001	SCHOOL BUS - REGULAR	2007	INT	IC	138-004L	Active	4DRBUAAN97A428324	189,602	
0006	SCHOOL BUS - REGULAR	2007	INT	IC	138-025L	Active	4DRBUAAN87A428329	176,804	
0023	SCHOOL BUS - REGULAR	2007	INT	IC	127-449L	Active	4D4BUAAN07A428325	165,173	
0033	SCHOOL BUS - REGULAR	2007	INT	IC	127-450L	Active	4DRBUAAN27A428326	175,357	
0038	SCHOOL BUS - REGULAR	2007	INT	IC	138-001L	Active	4DRBUAAN47A428327	184,666	
0049	SCHOOL BUS - SPECIAL NEEDS	2007	INT	IC	138-003L	Active	4DRBUAAN57A428336	118,917	
0055	SCHOOL BUS - REGULAR	2007	INT	IC	138-002L	Active	4DRBUAAN67A428328	198,007	
0008	SCHOOL BUS - REGULAR	2008	INT	IC	145-802L	Active	4DRBUAAN88B653944	170,260	
0009	SCHOOL BUS - REGULAR	2008	INT	IC	145-803L	Active	4DRBUAANX8B653945	195,648	
0040	SCHOOL BUS - SPECIAL NEEDS	2008	INT	IC	145-812L	Active	4DRBUAAN68B653960	158,824	
0050	SCHOOL BUS - SPECIAL NEEDS	2008	INT	IC	145-811L	Active	4DRBUAAN88B653961	160,097	
0051	SCHOOL BUS - SPECIAL NEEDS	2008	INT	IC	145-810L	Active	4DRBUAANX8B653962	188,842	
0012	SCHOOL BUS - REGULAR	2009	INT	IC	145-856L	Active	4DRBUAAN79A673786	143,419	
0014	SCHOOL BUS - REGULAR	2009	INT	IC	154-663L	Active	4DRBUAAN19A673797	112,137	
0019	SCHOOL BUS - REGULAR	2009	INT	IC	145-872L	Active	4DRBUAAN19B112347	141,205	
0020	SCHOOL BUS - REGULAR	2009	INT	IC	145-874L	Active	4DRBUAAN39B112348	143,021	
0022	SCHOOL BUS - REGULAR	2009	INT	IC	145-875L	Active	4DRBUAAN59B112349	126,527	
0015	SCHOOL BUS - REGULAR	2010	BLUEBIRD	VISION	154-673L	Active	1BAKFC5A1AF273497	89,279	
0035	SCHOOL BUS - REGULAR	2010	BLUEBIRD	VISION	154-670L	Active	1BAKFC5A3AF273498	97,873	

0044	SCHOOL BUS - REGULAR	2010	BLUEBIRD	IC	154-671L	Active	1BAKFC5A5AF273499	115,550
0052	SCHOOL BUS - REGULAR	2010	BLUEBIRD	VISION	154-672L	Active	1BAKFC5A8AF273500	98,920
0054	SCHOOL BUS - REGULAR	2010	BLUEBIRD	VISION	154-675L	Active	1BAKFC5AXAF273501	110,652
0026	SCHOOL BUS - REGULAR	2011	IC	IC	154-687L	Active	4DRBUAAN2BA256517	107,368
0027	SCHOOL BUS - REGULAR	2011	BLUEBIRD	Bluebird	169-916L	Active	1BAKFC5A2BF281206	77,875
0064	SCHOOL BUS - REGULAR	2011	INT	IC	154-689L	Active	4DRBUAAN4BA256518	113,554
0066	SCHOOL BUS - REGULAR	2011	INT	IC	154-688L	Active	4DRBUAAN6BA256519	119,883
0011	SCHOOL BUS - REGULAR	2012	INT	IC	164-071L	Active	4DRBUAANXCBA402139	116,046
0017	SCHOOL BUS - REGULAR	2012	INT	IC	145-873L	Active	4DRBUAANX9B112346	133,314
0024	SCHOOL BUS - REGULAR	2012	INT	IC	164-072L	Active	4DRBUAAN6CB402140	103,438
0076	SCHOOL BUS - REGULAR	2012	INT	IC	169-937L	Active	4DRBUAAN7CB682201	89,638
0091	SCHOOL BUS - REGULAR	2012	INT	IC	169-944L	Active	4DRBUAAN9CB682202	74,625
0097	SCHOOL BUS - SPECIAL NEEDS	2012	INT	IC	164-083L	Active	4DRBUAAL2CB622406	110,132
0028	SCHOOL BUS - REGULAR	2013	BLUEBIRD	Bluebird	169-922L	Active	1BAKFCBA5DF294910	70,059
0029	SCHOOL BUS - REGULAR	2013	BLUEBIRD	Bluebird	169-923L	Active	1BAKFCBA1DF294911	74,185
0036	SCHOOL BUS - SPECIAL NEEDS	2013	INT	IC	169-918L	Active	4DRBUAAL1DB303418	125,364
0037	SCHOOL BUS - SPECIAL NEEDS	2013	INT	IC	169-917L	Active	4DRBUAAL3DB303419	87,672
0045	SCHOOL BUS - SPECIAL NEEDS	2014	INT	IC	169-945L	Active	4DRBUAAL9EB785069	85,053
0069	SCHOOL BUS - SPECIAL NEEDS	2014	INT	IC	169-946L	Active	4DRBUAAL5EB785070	82,763
0056	SCHOOL BUS - REGULAR	2015	INT	IC	179-424L	Active	4DRBUAANXFB025817	43,488
0058	SCHOOL BUS - SPECIAL NEEDS	2015	INT	IC	179-423L	Active	4DRBUAALXFB026609	74,423
0060	SCHOOL BUS - REGULAR	2016	INT	IC	179-445L	Active	4DRBUAAN4GB722580	62,910
0065	SCHOOL BUS - REGULAR	2016	INT	IC	179-450L	Active	4DRBUAAN6GB722578	38,001
0099	SCHOOL BUS - REGULAR	2017	INT	IC	189-120L	Active	4DRBUAANXHB775415	20,989
0103	SCHOOL BUS - REGULAR	2017	INT	IC	189-119L	Active	4DRBUAAN1HB775416	33,970
0104	SCHOOL BUS - REGULAR	2017	INT	IC	199-816L	Active	4DRBUAAN3HB775417	32,427
0105	SCHOOL BUS - REGULAR	2017	INT	IC	189-128L	Active	4DRBUAAN5HB775418	22,768
0106	SCHOOL BUS - REGULAR	2017	INT	IC	189-131L	Active	4DRBUAAN7HB775419	24,127
0107	SCHOOL BUS - REGULAR	2018	IC	CE S BUS	199-809L	Active	4DRBUC8N4JB520816	10,830
0108	SCHOOL BUS - REGULAR	2018	IC	CE S BUS	199-811L	Active	4DRBUC8N6JB520817	10,968
0109	SCHOOL BUS - REGULAR	2018	IC	CE S BUS	199-810L	Active	4DRBUC8N8JB520818	10,920
0059	SCHOOL BUS - SPECIAL NEEDS	2019	INT	IC	199-817L	Active	4DRBUC8N0KB048499	15,237
0070	SCHOOL BUS - SPECIAL NEEDS	2019	INT	IC	199-818L	Active	4DRBUC8N3KB048500	16,364
Grand Total		108						

****BUSES TO BE AUCTIONED (Not Serviceable)**

X-0005	SCHOOL BUS - REGULAR	1999	NAVISTAR		32-636L
X-0004	SCHOOL BUS - REGULAR	1999	INT		38-797L
X-0010	SCHOOL BUS - REGULAR	1997	NAVISTAR		28-466L
X-0039	SCHOOL BUS - SPECIAL NEEDS	2000	INT		40-710L
X-0046	SCHOOL BUS - SPECIAL NEEDS	2002	INT		108-066L
X-0063	SCHOOL BUS - REGULAR	1997	NAVISTAR		28-467L
X-0030	SCHOOL BUS - SPECIAL NEEDS	2000	INT		40-712L
X-0061	SCHOOL BUS - REGULAR	1999	NAVISTAR		32-635L
X-0068	SCHOOL BUS - REGULAR	1999	NAVISTAR		28-466L
X-0095	SCHOOL BUS - SPECIAL NEEDS	2001	INT		117-621L
X-0113	SCHOOL BUS - REGULAR	1997	NAVISTAR		28-466L
X-0114	SCHOOL BUS - REGULAR	1997	NAVISTAR		28-466L
X-0115	SCHOOL BUS - REGULAR	1997	INT		28-466L

Number	Type	Year	Make	Model	Tag Number	Status	Vin Number	Mileage
0003	SCHOOL BUS - REGULAR	1999	NAVISTAR	BLUEBIRD	32-638L	Active	1HVBBAAP5XH646600	231,901
0005	SCHOOL BUS - REGULAR	1998	NAVISTAR	BLUEBIRD	32-610L	Active	1HVBBAAN1WH524393	255,311
0007	SCHOOL BUS - REGULAR	2005	INT	IC	179-426L	Active	4DRBUAAN95A983187	217,374
0013	SCHOOL BUS - REGULAR	2005	INT	IC	119-291L	Active	4DRBUAAN25A978445	201,011
0016	SCHOOL BUS - REGULAR	2005	INT	IC	123-081L	Active	4DRBUAAN05A983188	204,049
0021	SCHOOL BUS - REGULAR	2004	INT	IC	117-642L	Active	4DRBRAAN84A963657	208,125
0030	SCHOOL BUS - REGULAR	1999	NAVISTAR	BLUEBIRD	32-637L	Active	1HVBBAAP7XH646601	220,053
0034	SCHOOL BUS - REGULAR	2002	INT	IC	40-860L	Active	1HVBRAANX2A917873	200,619
0041	SCHOOL BUS - REGULAR	2003	INT	IC	40-861L	Active	1HVBRAAN62A917871	222,947
0043	SCHOOL BUS - REGULAR	2003	INT	IC	108-076L	Active	4DRBRAAN03A950349	205,655
0047	SCHOOL BUS - SPECIAL NEEDS	2006	INT	IC	127-357L	Active	4DRBUAANX6A249725	202,837
0048	SCHOOL BUS - SPECIAL NEEDS	2006	INT	IC	127-356L	Active	4DRBUAAN16A249726	221,990
0053	SCHOOL BUS - REGULAR	2002	INT	IC	40-862L	Active	1HVBRAAN82A91782	225,450
0057	SCHOOL BUS - REGULAR	2004	INT	IC	117-643L	Active	4DRBRAANX4A963658	230,197
0061	SCHOOL BUS - REGULAR	1997	NAVISTAR	BLUEBIRD	28-469L	Active	1HVBBAAP8VH511107	211,790
0068	SCHOOL BUS - REGULAR	1999	NAVISTAR	BLUEBIRD	32-634L	Active	1HVBBAAP9XH646602	238,939
0075	SCHOOL BUS - REGULAR	1999	INT	IC	38-798L	Active	1HVBBAAP3XH224146	226,267
0078	SCHOOL BUS - REGULAR	2002	INT	IC	40-882L	Active	1HVBRAAN62A917868	214,809
0084	SCHOOL BUS - SPECIAL NEEDS	2003	NAVISTAR	BLUEBIRD	108-082L	Active	1HVBBAAL63H572529	226,817
0086	SCHOOL BUS - REGULAR	2005	INT	IC	119-288L	Active	4DRBUAAN95A978443	221,025
0087	SCHOOL BUS - REGULAR	2003	INT	IC	108-079L	Active	4DRBRAAN73A950350	207,561
0090	SCHOOL BUS - REGULAR	2004	INT	IC	117-647L	Active	4DRBRAAN24A963654	221,240
0092	SCHOOL BUS - REGULAR	2005	INT	IC	119-294L	Active	4DRBUAAN85A982421	215,544
0093	SCHOOL BUS - SPECIAL NEEDS	2004	INT	IC	117-646L	Active	4DRBRAAL24A963698	215,299
0094	SCHOOL BUS - SPECIAL NEEDS	2004	INT	IC	117-622L	Active	4DRBRABL24A961027	224,918
0098	SCHOOL BUS - SPECIAL NEEDS	2003	INT	BLUEBIRD	108-085L	Active	1HVBBAAL23H572530	228,836
0101	SCHOOL BUS - REGULAR	2004	INT	IC	117-649L	Active	4DRBRAAN64A963656	235,019
0102	SCHOOL BUS - REGULAR	2005	INT	IC	123-057L	Active	4DRBUAAN45A984957	208,992
0112	SCHOOL BUS - REGULAR	1997	NAVISTAR	BLUEBIRD	28-468L	Active	1HVBBAAPXVH511108	215,227
0113	SCHOOL BUS - REGULAR	1997	NAVISTAR	BLUEBIRD	28-465L	Active	1HVBBAAP2VH511104	200,562
0114	SCHOOL BUS - REGULAR	1997	NAVISTAR	BLUEBIRD	28-464L	Active	1HVBBAAP8VH511110	202,185
0115	SCHOOL BUS - REGULAR	1997	INT	IC	28-463L	Active	1HVBBAAP1VH511109	212,652
0117	SCHOOL BUS - REGULAR	2001	INT	IC	40-791L	Active	1HVBRAAN21A934231	223,585
0118	SCHOOL BUS - REGULAR	2003	INT	IC	40-789L	Active	1HVBRAAN21A934228	264,702
0119	SCHOOL BUS - REGULAR	2001	INT	IC	40-792L	Active	1HVBRAAN41A934232	214,965
0120	SCHOOL BUS - REGULAR	2001	INT	IC	40-793L	Active	1HVBRAAN61A934233	219,086
0121	SCHOOL BUS - REGULAR	2001	INT	IC	40-788L	Active	1HVBRAAN81A934234	262,098
0122	SCHOOL BUS - REGULAR	2001	INT	IC	40-797L	Active	1HVBRAAN41A934229	215,960
0123	SCHOOL BUS - REGULAR	2001	INT	IC	40-795L	Active	1HVBRAANX1A934235	214,943

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	X
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	
County/School?	School

Project Title	Bus Safety Communication System
Project Location	Transportation
Department Name	Transportation
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us



Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete	6/30/2021	Useful life (in years)		15			
Design/Engineering Cost	\$ -	Construction/Equipment Cost	\$ -	Previous Funding Amount		\$ -			
Annual/Recurring Cost	\$ -	Recurring Revenue Generated	\$ -	For What Fiscal Year					

Capital Cost/Funding Analysis	FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs	\$ 390,452					\$ 390,452		\$ 390,452
Financing								Total Project Financing
General Fund Operating						\$ -		\$ -
Enterprise Fund Operating						-		-
Fund Balance-Committed						-		-
Fund Balance-Unassigned	390,452					390,452		390,452
Debt						-		-
Grant-Federal, State, Local						-		-
Proffers						-		-
Other Sources						-		-
Total Capital Funding	\$ 390,452	\$ -	\$ -	\$ -	\$ -	\$ 390,452	\$ -	\$ 390,452
Variance-over (short)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	A bus safety communication system provides the capability to have immediate communication, to and from, with the respective school buildings and the transportation facility. The need for immediate communication would help provide appropriate response to threats or weather related concerns. From a logistical stance, routes are reworked frequently to address various needs. This is difficult to accomplish through many phone calls and can be more efficiently accomplished through direct communication with the fleet.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Currently, some drivers have school issued cell phones for communication purposes. Drivers are not allowed to pick up personal electronic devices while vehicles are in motion. Often times, phones are difficult to hear while driving. Even when drivers are aware of an incoming call there are significant limitations on many routes where vehicles can be pulled over. Cell phones are a reoccurring cost that do not allow immediate correspondence with our drivers.
3) Indicate and quantify what the consequences would be on services if not funded.	Without direct communication capabilities there will always be an inherent delay in notifying drivers of safety and weather concerns. There will also be delays in reworking routes as necessary. Drivers also do not have the ability to provide notification when an emergency or threat occurs in the vehicle or bus.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Safety concerns are ever increasing. Our ability to respond and support immediately is critical in securing potentially dangerous situations. The staff and communication systems within our buildings allow for this level of response. Our school busses and transport vehicles are not immune to threats or safety concerns and need the ability to communicate concerns immediately with appropriate officials.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	A bus safety communication system provides the capability to have immediate communication, to and from, with the respective school buildings and the transportation facility. The need for immediate communication would help provide appropriate response to emergency and critical issues. Such communication systems have life expectancies beyond ten years. Attached quote reflects a 5% markup over estimate received in 2018.

Attachments (list):	Bus Communication Estimate	
	Bus Communication Ratings	



May 11, 2018

Gloucester County, VA Schools

York County, VA
Attn: Terry Hall

APX1500 Dash Mount Mobile - Transportation

QTY	Nomenclature	DESCRIPTION	Unit List Price	Contract Price	Ext. Contract Price	Sub-Total Price
110	M36URS9PW1AN	APX1500 7/800	\$ 1,564.00	\$ 1,141.72	\$ 125,589.20	
110	GA01338AA	ENH: SW P25 TRUNKING	\$ 1,070.00	\$ 781.10	\$ 85,921.00	
110	GA00804AA	ADD: APX O2 CONTROL HEAD (Grey)	\$ 492.00	\$ 359.16	\$ 39,507.60	
110	G444	ADD: CONTROL HEAD SOFTWARE	\$ -	\$ -	\$ -	
110	G66	ADD: DASH MOUNT	\$ 125.00	\$ 91.25	\$ 10,037.50	
110	W484	ALT: ANT 3DB GAIN 762-870 MHZ	\$ 38.00	\$ 27.74	\$ 3,051.40	
110	W22	ADD: PALM MICROPHONE	\$ 72.00	\$ 52.56	\$ 5,781.60	
110	G996	ADD: POP 25	\$ 100.00	\$ 73.00	\$ 8,030.00	
110	G24	ENH: 3 YEAR REPAIR SERVICE ADVANTAGE	\$ 131.00	\$ 131.00	\$ 14,410.00	
110	FSO	PROGRAMMING	\$ 40.00	\$ 29.20	\$ 3,212.00	
110	FSO	INSTALLATION	\$ 120.00	\$ 87.60	\$ 9,636.00	
						\$ 305,176.30

APX4000 - Transportation

QTY	Nomenclature	DESCRIPTION	Unit List Price	Contract Price	Ext. Contract Price	Sub-Total Price
10	H51UCF9PW8 N	APX 4000 7/800 MHZ MODEL 2 PORTABLE	\$ 1,963.00	\$ 1,413.36	\$ 14,133.60	
10	QA04865	ADD: TWO KNOB CONFIGURATION	\$ -	\$ -	\$ -	
10	QA02756	ENH: 3600 OR 9600 TRUNKING BAUD SIN	\$ 1,570.00	\$ 1,130.40	\$ 11,304.00	
10	G996	ADD: PROGRAMMING OVER P25 (OTAP)	\$ 100.00	\$ 72.00	\$ 720.00	
10	QA00582	ALT: IMPRES LI-ION 2300MAH UL BATTERY (NNTN8580A)	\$ 130.00	\$ 93.60	\$ 936.00	
10	NNTN8580A	BATT IMPRES LI-ION TIA4950 IP67 2500T	\$ 160.00	\$ 115.20	\$ 1,152.00	
10	PMMN4083A	IMPRES RSM DELTA-T	\$ 125.00	\$ 90.00	\$ 900.00	
10	PMPN4174A	Single Unit Charger	\$ 69.25	\$ 49.86	\$ 498.60	
10	H885BK	ADD: 3 YEAR SERVICE FROM THE START LITE	\$ 90.00	\$ 90.00	\$ 900.00	
10	FSO	PROGRAMMING	\$ 40.00	\$ 40.00	\$ 400.00	
						\$ 30,944.20



May 11, 2018

APX7500 Console - Transportation

QTY	Nomenclature	DESCRIPTION	Unit List Price	Contract Price	Ext. Contract Price	Sub-Total Price
1	L30URS9PW1 N	APX CONSOLETTTE 7/800	\$ 4,554.00	\$ 3,324.42	\$ 3,324.42	
1	GA00244	ADD: 7/800MHZ PRIMARY BAND	\$ -	\$ -	\$ -	
1	G806	ENH: ASTRO DIGITAL CAI OP APX	\$ 515.00	\$ 375.95	\$ 375.95	
1	G51	ENH: SMARTZONE OPERATION APX	\$ 1,500.00	\$ 1,095.00	\$ 1,095.00	
1	G361	ADD: P25 TRUNKING SOFTWARE	\$ 300.00	\$ 219.00	\$ 219.00	
1	CA01598	ADD: AC LINE CORD US	\$ -	\$ -	\$ -	
1	L999	ADD: FULL FP W/05/KEYPAD/CLOCK/VU	\$ 789.00	\$ 575.97	\$ 575.97	
1	G996	ENH: OVER THE AIR PROVISIONING	\$ 100.00	\$ 73.00	\$ 73.00	
1	W382	ADD: DECK MICROPHONE	\$ 169.00	\$ 123.37	\$ 123.37	
1	G78	ENH: 3 YR REPAIR SERVICE ADVANTAGE	\$ 168.00	\$ 168.00	\$ 168.00	
1	FSO	PROGRAMMING	\$ 40.00	\$ 40.00	\$ 40.00	
1	FSO	CONTROL STATION ANTENNA & FULL INSTALLATION	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
						\$ 6,994.71

APX4000 - Schools

QTY	Nomenclature	DESCRIPTION	Unit List Price	Contract Price	Ext. Contract Price	Sub-Total Price
8	H51UCF9PW6 N	APX 4000 7/800 MHZ MODEL 2 PORTABLE	\$ 1,963.00	\$ 1,413.36	\$ 11,306.88	
8	QA04865	ADD: TWO KNOB CONFIGURATION	\$ -	\$ -	\$ -	
8	QA02756	ENH: 3600 OR 9600 TRUNKING BAUD SIN	\$ 1,570.00	\$ 1,130.40	\$ 9,043.20	
8	G996	ADD: PROGRAMMING OVER P25 (OTAP)	\$ 100.00	\$ 72.00	\$ 576.00	
8	QA00582	ALT: IMPRES LI-ION 2300MAH UL BATTERY (NNTN8560A)	\$ 130.00	\$ 93.60	\$ 748.80	
8	NNTN8560A	BATT IMPRES LI-ION TIA4950 IP67 2500T	\$ 160.00	\$ 115.20	\$ 921.60	
8	PMMN4083A	IMPRES RSM DELTA-T	\$ 125.00	\$ 90.00	\$ 720.00	
8	PMPN4174A	Single Unit Charger	\$ 69.25	\$ 49.85	\$ 398.88	
8	H885BK	ADD: 3 YEAR SERVICE FROM THE START LITE	\$ 90.00	\$ 90.00	\$ 720.00	
8	FSO	PROGRAMMING	\$ 40.00	\$ 40.00	\$ 320.00	
						\$ 24,755.36



May 11, 2018

APX1500 Control Station - Schools

QTY	Nomenclature	DESCRIPTION	Unit List Price	Contract Price	Ext. Contract Price	Sub-Total Price
1	M36URS9PW1AN	APX1500 7/800	\$ 1,564.00	\$ 1,141.72	\$ 1,141.72	
1	GA00804AA	ADD: APX O2 CONTROL HEAD (Grey	\$ 492.00	\$ 359.16	\$ 359.16	
1	G444	ADD: CONTROL HEAD SOFTWARE	\$ -	\$ -	\$ -	
1	GA01339AA	ENH: SW P25 TRUNKING	\$ 1,070.00	\$ 781.10	\$ 781.10	
1	G66	ADD: DASH MOUNT	\$ 125.00	\$ 91.25	\$ 91.25	
1	W382	Control Station Desk Microphone	\$ 169.00	\$ 123.37	\$ 123.37	
1	G996	ADD: POP 25	\$ 100.00	\$ 73.00	\$ 73.00	
1	G89	No RF Antenna Needed	\$ -	\$ -	\$ -	
1	G91	ADD: CONTROL STATION POWER SUPPLY	\$ 269.00	\$ 198.37	\$ 198.37	
1	W685	ADD: CONTROL STATION OPERATION	\$ 70.00	\$ 51.10	\$ 51.10	
1	G142	ADD: NO SPEAKER NEEDED	\$ -	\$ -	\$ -	
1	G24	ENH: 3 YEAR REPAIR SERVICE ADVANTAGE	\$ 131.00	\$ 131.00	\$ 131.00	
1	FSO	PROGRAMMING	\$ 40.00	\$ 40.00	\$ 40.00	
1	FSO	CONTROL STATION ANTENNA & FULL INSTALLATION	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
						\$ 3,988.07
						Total: \$ 371,858.64

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	
Capital Maintenance-Neither new nor expanding	X
County/School?	School

Reserved for Submitted Photo(s)/Map(s)

Project Title	Roofing Replacement/Recoating
Project Location	Achilles
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2020			Date Improvements Complete	6/30/2021			Useful life (in years)	15
Design/Engineering Cost				Construction/Equipment Cost	\$ 225,000			Previous Funding Amount	\$ 441,000
Annual/Recurring Cost				Recurring Revenue Generated	\$ -			For What Fiscal Year	FY20
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 225,000					\$ 225,000		\$ 225,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		225,000					225,000		225,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Roof systems deteriorate by nature of exposure to sun and weather. Warranties expire, and exposure maintenance is necessary. It is critical to instructional success and operational efficiency of an educational facility that the environment be safe and dry. A roof coating system is incorporated where possible (appropriate surface integrity and adherence exist). Coating provides a minimum 10-year warranted product at 50% of the cost of a new roof (coating at ~ \$6.50/sq. ft. depending on the integrity of the roof to be coated).
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Coating and recoating is a recently developed cost savings approach to roof maintenance. Some warranties extend to 15 years dependent upon roof condition.
3) Indicate and quantify what the consequences would be on services if not funded.	Deterioration of the building structure, damage to Furniture, Fixtures & Equipment (FFE), and an unhealthy environment. Continual impact upon custodial and maintenance staffs including interior cleanup and repair (after-hour cleanup/ceiling tile replacement/flooring repair/painting/etc.).
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Possible liability related to safety and health if roofs deteriorate and leak.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The GHS and Transportation Facility roofing projects are removed. 2021.... Recoating of sections of Achilles that will be approximately 5 years out of warranty. School roofs will be monitored for improvements in years beyond 2025. These costs are based on the square foot prices as proposed by our roof services company.

Attachments (list):	Add for Roofing	
	Roofing Ratings	
	Roof Replacement Plan	

Project Title	Roofing
Project Narrative/Justification	
<p>1.) Continued.</p> <p>A tight building envelope prolongs structural life and saves money.</p>	
<p>5.) Continued.</p> <p>Moving forward with this project will directly impact the operations budget.</p> <p>1.) Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.</p> <p>2.) Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair, or simply out of the scope of the required work. Especially costly with roofing problems is the repetitive use of labor and materials to maintain a clean and healthy working environment.</p>	
<p>5.) Continued.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p> <p>4.) Savings occur in productivity and efficiency, ultimately resulting in financial savings.</p>	

Long Range Roof Replacement/Coating Capital Plan

Project	Scope	2021	2022	2023	2024	2025	Total
Achilles Recoat	2005 Addition/Renovation	225,000.00					225,000.00
Totals:		225,000.00	-	-	-	-	225,000.00

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	X
Capital Maintenance-Neither new nor expanding	
County/School?	School

Project Title	Paving Project
Project Location	Botetourt, Petsworth Peasley, Bethel, Achilles and TCWEC
Department Name	Grounds
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us



Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete		6/30/2025	Useful life (in years)		20		
Design/Engineering Cost		Construction/Equipment Cost			Previous Funding Amount		\$ -		
Annual/Recurring Cost		Recurring Revenue Generated		\$ -	For What Fiscal Year				
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 354,000	\$ 144,000	\$ 405,000	\$ 354,000	\$ 256,000	\$ 1,513,000		\$ 1,513,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned		354,000	144,000	405,000	354,000	256,000	1,513,000		1,513,000
Debt							-		-
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 354,000	\$ 144,000	\$ 405,000	\$ 354,000	\$ 256,000	\$ 1,513,000	\$ -	\$ 1,513,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.			Federal/State/Local?	

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Most of the parking and bus loop paved areas are in need of replacement. They have reached a point where repairs, seals or recoating are not sufficient to address the needs. Some cracking and shifting can create safety concerns.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Legitimate alternatives to paving are cost prohibitive. Lower cost options such as gravel are not effective options and create concerns with the safety of our students.
3) Indicate and quantify what the consequences would be on services if not funded.	Our paved surfaces will continue to deteriorate and cause safety concerns for our students. Worsening conditions also create potential issues for county owned and private vehicles. Lose heavy materials also causes vandalism concerns to our facilities and vehicles that are parked at our buildings.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	Students safety is a priority. The concern with safety in certain conditions is dependent upon the each child's situation. Knowing have children offloading school operated vehicles in potentially dangerous condition increases liability. Potential damage to vehicles, both school and privately owned, is also a concern.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	The paving projects are new to the capital plan. However; there need is significant at every building and have been ranked accordingly. In addition, an appropriate maintenance schedule will have to be followed to extend the service term of each project. Sealing is recommended every three to five years.

Attachments (list):	Add for Paving	
	Paving Estimates	
	Paving Ratings	

Project Title	Paving
Project Narrative/Justification	
5.) Continued. FY2021....Botetourt - \$354,000 FY2022....Petersworth - \$144,000 FY2023....Peasley - \$405,000 FY2024....Bethel - \$354,000 FY2025....Achilles \$116,000 and TCWEC \$140,000	

Botetourt Elem School Pav't Repair
 Original construction early 1990's; some pav't repair 2004
 Site reviewed July, 2019
 Main Entrance Area ("old" bus loop/drop off and approx 64 parking)
 E. Service Area (delivery and dumpsters with approx 10 parking)
 W. Bus Loop Area (approx 16 bus stalls and gen'l bus circulation)



Item	Unit	Quantity	Unit Price	Total	Notes
2" Milling and Disposal	SY	11500	\$5.00	\$57,500	
2" Surface Paving	SY	11500	\$13.00	\$149,500	
Pav't Marking	Stall	90	\$15.00	\$1,350	
Subtotal				\$208,350	
Contingency (20%)				\$41,670	
Total				\$250,020	

Use for Long Range 2021-2025 CIP

\$250,000

Petsworth Elem School Pav't Repair
 Original construction 1966±
 Site reviewed July, 2019
 E. Bus Loop Area (approx 7 bus stalls with 20 aux parking)
 W. Service Area (approx 10 parking with delivery and dumpsters)
 S. Main Entrance Area (drop off and approx 62 parking)



Item	Unit	Quantity	Unit Price	Total	Notes
2" Milling and Disposal	SY	7400	\$4.00	\$29,600	
2" Surface Paving	SY	7400	\$12.00	\$88,800	
Pav't Marking	Stall	92	\$15.00	\$1,380	
Subtotal				\$119,780	
Contingency (20%)				\$23,956	
Total				\$143,736	

Use for Long Range 2021-2025 CIP

\$144,000

Peasley Middle School Pav't Repair
 Original construction 1986t
 Site reviewed July, 2019
 Shared Peasley MS/Bethel ES "campus" entrance
 Main Entrance Area (entrance/drop off and approx 85 parking)
 E. Service Area (delivery and dumpsters with approx 10 parking)
 W. Bus Loop Area (approx 22 bus stalls and genl bus circulation)



Item	Unit	Quantity	Unit Price	Total	Notes
2" Milling and Disposal	SY	21000	\$4.00	\$84,000	
2" Surface Paving	SY	21000	\$12.00	\$252,000	
Pav't Marking	Stall	117	\$15.00	\$1,755	
Subtotal				\$337,755	
Contingency (20%)				\$67,551	
Total				\$405,306	

Use for Long Range 2021-2025 CIP

\$405,000

Bethel Elem School Pav't Repair
 Original construction 1997
 Site reviewed July, 2019
 Main Entrance Area (entrance/drop off and approx 110 parking)
 S. Service Area (delivery and dumpsters with approx 10 parking)
 N. Bus Loop Area (approx 17 bus stalls and gen'l bus circulation)



Item	Unit	Quantity	Unit Price	Total	Notes
2" Milling and Disposal	SY	18300	\$4.00	\$73,200	
2" Surface Paving	SY	18300	\$12.00	\$219,600	
Pav't Marking	Stall	137	\$15.00	\$2,055	
Subtotal				\$294,855	
Contingency (20%)				\$58,971	
Total				\$353,826	

Use for Long Range 2021-2025 CIP

\$354,000



Achilles Elem School Pav't Repair
 Original construction 1980's
 Site reviewed July, 2019
 Main Entrance Area (bus loop/drop off and approx 55 parking)
 S. Service Area (delivery and dumpsters)
 Aux parking @ SE Playground (approx 20 parking)

Item	Unit	Quantity	Unit Price	Total	Notes
2" Milling and Disposal	SY	5300	\$5.00	\$26,500	
2" Surface Paving	SY	5300	\$13.00	\$68,900	
Pav't Marking	Stall	75	\$15.00	\$1,125	
Subtotal				\$96,525	
Contingency (20%)				\$19,305	
Total				\$115,830	

Use for Long Range 2021-2025 CIP

\$116,000

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	X
Capital Maintenance-Neither new nor expanding	
County/School?	School

Reserved for Submitted Photo(s)/Map(s)

Project Title	RENOVATION of Gloucester High School
Project Location	Gloucester High School
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us

Proposed Schedule/Cost									
Date Improvements Begin	7/1/2020	Date Improvements Complete		6/30/2023	Useful life (in years)		50		
Design/Engineering Cost		Construction/Equipment Cost			Previous Funding Amount		\$	3,690,000	
Annual/Recurring Cost		Recurring Revenue Generated			For What Fiscal Year			FY20	
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 28,542,000	\$ 7,968,000				\$ 36,510,000		\$ 36,510,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt		28,542,000	7,968,000				36,510,000		36,510,000
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 28,542,000	\$ 7,968,000	\$ -	\$ -	\$ -	\$ 36,510,000	\$ -	\$ 36,510,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	A-Hall, B-Hall, and C-Hall are currently a windowless collection of individual classrooms primarily constructed of metal panels. Except for the erection of a teacher work center in A-Hall, ceiling adjustments in the commons, and the addition of computer labs in C-Hall, the upgrades since its 1975 construction have been minimal. The original 1975 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.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Smaller/partial projects will fall short of creating an inviting instructional environment. The continued high maintenance costs and continued increase in inefficient operating costs will create a strain on funds that could be directed toward quality education. The potential for a reduced and/or restricted use of the facility can ultimately impact student academic achievement.
3) Indicate and quantify what the consequences would be on services if not funded.	As stated in number 2...the continued high maintenance costs and continued increase in inefficient operating costs will create a strain on funds that could be directed toward quality education. The potential for a reduced and/or restricted use of the facility can ultimately impact student academic achievement. Additionally, the potential for a catastrophic utility failure within the building could result in a large section/long term shutdown. The occurrence and the timing of the occurrence could be a significant handicap to the successful flow of the educational process.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	As previously addressed....negative influences on academic success, and reduced efficiencies, resulting in continued higher costs. ADA compliance and Fire Code and Building Code upgrades and requirements will have to be addressed should the scope of the work be reduced to any project portion defined as a remodel (such improvements would also be included in any site work encompassed by the construction of a new school building).
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	This is a needs-based project which expands by the requirements to meet safety, fire, occupancy, and ADA code requirements. With all construction that is required, it is practical to address utility efficiencies, and most importantly, an inviting 21st Century learning environment to enhance our students' opportunities for future success.

Attachments (list):		

Project Title	GHS Renovation
Project Narrative/Justification	
<p>1.) Continued.</p> <p>FY 2020 funds of \$3,690,000 (9% of total cost) will be directed toward engineering drawings and specifications. The budget amount is set in the final year as a place holder since phasing of the project will be set around conceptual design. FY21 funds of \$28,542,000 (71% of total cost) and FY22 funds of \$7,968,000 (20% of total cost) would represent the major construction years of a 26-28 month project.</p>	
<p>5.) Continued.</p> <p>The estimates for the improvements for this major remodel were the result of the GHS Masterplan Study (http://gets.gc.k12.va.us/Portals/Gloucester/District/Gloucester%20HS%20Facility%20Study_Final_June%2018%202018%20Lowest%20Resolution.pdf?ver=2018-06-21-161636-327) and review completed by Moseley Architects. The \$40,200,000 estimate for renovations is based on a variation of sq. ft. costs from \$141 per sq. ft. to \$199 per sq. ft. depending on light, medium, or heavy renovations required.</p>	
<p>5.) Continued.</p> <p>Moving forward with this project will directly impact the operations budget.</p> <p>1.)Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.</p> <p>2.)Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair, or simply out of the scope of the required work.</p>	
<p>5.) Continued.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p> <p>4.) With the total improvements of GHS, the impact of a healthy environment will result in improved productivity of employees and students. Thus, additional general fund savings will occur through greater productivity and efficiencies.</p>	

General Project Information

Date of Submission	8/30/2019
Capital Project-New or Expansion	
Capital Maintenance Major-New Project	X
Capital Maintenance-Neither new nor expanding	
County/School?	School

Reserved for Submitted Photo(s)/Map(s)

Project Title	Bus Compound
Project Location	Old Page Middle School Site
Department Name	Facilities
Contact Name/Phone/Email	Bryan Hartley, 693-4103, bhartley@gc.k12.va.us

Proposed Schedule/Cost

Proposed Schedule/ Cost									
Date Improvements Begin	7/1/2020			Date Improvements Complete	6/30/2021			Useful life (in years)	30
Design/Engineering Cost				Construction/Equipment Cost	\$ 2,650,000			Previous Funding Amount	\$ 750,000
Annual/Recurring Cost				Recurring Revenue Generated	\$ -			For What Fiscal Year	FY20
Capital Cost/Funding Analysis		FY21	FY22	FY23	FY24	FY25	Total FY21-25	Costs Beyond	Total Project Costs
Proposed Capital Costs		\$ 2,650,000					\$ 2,650,000		\$ 2,650,000
Financing									Total Project Financing
General Fund Operating							\$ -		\$ -
Enterprise Fund Operating							-		-
Fund Balance-Committed							-		-
Fund Balance-Unassigned							-		-
Debt		2,650,000					2,650,000		2,650,000
Grant-Federal, State, Local							-		-
Proffers							-		-
Other Sources							-		-
Total Capital Funding		\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,650,000
Variance-over (short)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Narrative/Justification	Mandated?	No	Mandating Agency	
Please read the instructions on the required justifying information needed.		Federal/State/Local?		

1) Statement of Need. What is the project expected to accomplish? Quantify benefits.	Renovate the existing Transportation facility and create off site facility for parking with a new facility located on a different site. This project will be conducted in conjunction with the transportation and utility needs of Gloucester County.
2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.	Alternatives were evaluated through the detailed study done with the architect. Based upon the study and the evaluation of the possible/potential alternatives, the School Board recommends this approach.
3) Indicate and quantify what the consequences would be on services if not funded.	The land where it currently resides has significant redevelopment potential for Gloucester County. An off site parking facility provides additional acreage for development.
4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.	The existing facility is dated and has several areas that need to be addressed. Upgrades to the facility are needed to accommodate the school division's fleet of buses and support vehicles, and to provide storage, training, and administrative support.
5) Indicate and quantify the impact of the capital investment on operating budgets going forward. Include any additional information to assist in the evaluation process.	A study to determine facility and site needs for the schools and the county was conducted by Hudson Architects and Associates. The budget price is within the scope of the final report as printed in March of 2017. The final price of \$6,419,700 reflects a 5% increase for inflation of annual construction costs. The link to the complete Transportation Facility Study is http://gets.gc.k12.va.us/Portals/Gloucester/District/docs/Transportationfacilities%20study/COMBINED%20TRANSPORTATION%20AND%20UTILITIES%20CENTER%20STUDY_Final_Corrected_7-10-17.pdf?ver=2018-08-01-155044-617 .

Attachments (list):		

Project Title	Bus Compound
Project Narrative/Justification	
<p>5.) Continued.</p> <p>Moving forward with this project will directly impact the operations budget.</p> <p>1.)Funds in the operations budget scheduled for repair and replacement projects will remain and not be redirected to short term fixes on unfunded capital projects.</p> <p>2.)Short term fixes on capital projects will not become double work in the sense that the repair work would not occur in unscheduled design order, be short term due to the method of repair, or simply out of the scope of the required work.</p>	
<p>5.) Continued.</p> <p>3.) The skilled workforce would not be redirected from other needed, planned, or scheduled projects or service requirements.</p> <p>4.) With the renovations to the existing transportation facility, the impact will include increased productivity of daily operations and improved efficiency of flow of operations resulting in general fund savings.</p>	

GLOUCESTER COUNTY TRANSPORTATION CENTER STUDY		OLD PAGE SITE			NEW PAGE SITE			TOTAL COST:
COST ESTIMATE	UPDATED: 8/13/2019	UNITS	QTY.	\$/UNIT	COST	QTY.	\$/UNIT	COST
BUILDING COSTS								
RENOVATE EXISTING BUILDING - HVAC								
REPLACE OFFICE RTU	EA	1	15,000		15,000			15,000
CLEAN OFFICE DUCTWORK	LS				5,000			5,000
AIR CONDITIONING AT SHOP	SF	5,500	30		165,000			165,000
CONTROLS	LS				7,500			7,500
VEHICLE EXHAUST SYSTEM	EA	6	8,000		48,000			48,000
SUB-TOTAL - HVAC					240,500			240,500
RENOVATE EXISTING BUILDING - ROOF	SF	7,800	28.00		218,400			218,400
ALLOWANCE FOR EXISTING ROOF DECK REPAIR	SF	1,000	12.00		12,000			12,000
REPAIR EXISTING OFFICE CEILINGS	SF	1,500	10.00		15,000			15,000
EXTEND TWO BAYS TO SUIT LONGER BUSES	SF	500	250		125,000			125,000
REPLACE EXISTING BUILDING SERVICE DOORS	EA	6	6,500		39,000			39,000
SUB-TOTAL, EXISTING BUILDING REPAIRS					409,400			409,400
SHED FOR MOSQUITO CONTROL	SF	1,500	80.00		120,000			120,000
OUTDOOR COVERED STORAGE SHELTER(S)	SF	2,000	25.00		50,000			50,000
SUB-TOTAL, BUILDING COSTS					\$ 819,900		\$ -	\$ 819,900
CONTRACTOR GENERAL CONDITIONS (25%)					204,975		-	204,975
SUB-TOTAL, BUILDING CONSTRUCTION					\$ 1,024,875		\$ -	\$ 1,024,875
DESIGN COSTS (8%)					\$ 82,000			\$ 82,000
TOTAL ESTIMATED BUILDING COSTS					\$ 1,106,875		\$ -	\$ 1,106,875
SITework COSTS								
SITE IMPROVEMENTS								
IMPROVE T.C. WALKER ROAD	LF				-	1,800	180	324,000
PAVEMENT REPAIRS	LS				40,000			-
SITE CLEARING	AC				8.00	15,000		120,000
EARTHWORK	CY				3,000	4.00		12,000
CANOPY AT FUEL ISLAND	SF				300	75.00		22,500
NEW PAVEMENT - FLEXIBLE	SY				24,000	8.00		192,000
NEW PAVEMENT - RIGID	SY				50	500.00		25,000
TURF/LANDSCAPING	AC				2	15,000		30,000
FENCING	LF				2,500	20		50,000
GATES	EA				2	15,000		30,000
SIGNAGE	LS				1			2,500
SIDEWALK/EQUIPMENT PADS	LS				1			4,000
GRADING & DRAINAGE								
BMP/RETENTION POND	CY				3,000	12.00		36,000
CURB & GUTTER	LF				800	6.00		4,800
DRAINAGE STRUCTURES	EA				2	6,000		12,000
UNDERGROUND PIPING	LF				250	25.00		6,250
EROSION & SEDIMENT CONTROL	AC	1.00	5,000		5,000	8.00	5,000	40,000
UTILITIES								
WATER/SEWER/FUELS								
EXTEND WATER SERVICE, 16-INCH	LF				1,500	125		187,500
DOMESTIC WATER LINE, 2-INCH	LF				350	20		7,000
FIRE HYDRANTS	EA				1	2,500		2,500
BACKFLOW PREVENTER	EA				1	3,500		3,500
PROPANE GAS SERVICE & PAD	LS				1			7,500
RELOCATE FUEL ISLAND	LS				1			20,000
OIL-WATER SEPARATOR, FUEL PAD (20,000 GAL)	EA				1	25,000		20,000
ELECTRICAL								
POWER TO SITE, AERIAL	LF				1,500	50		75,000
TRANSFORMER	EA				1	15,000		15,000
OUTDOOR ELECTRICAL HARDSTAND FOR LIGHTS	LS							7,500
STANDBY GENERATOR, 15 KW	EA				1	12,000		12,000
TELECOMMUNICATIONS TO SITE/SECURITY	LS				--			50,000
SITE LIGHTING - POLES, W/BURIED POWER	EA				20	4,000		80,000
SUB-TOTAL, SITEWORK COSTS					\$ 45,000		\$ 1,398,560	\$ 1,443,560
CONTRACTOR GENERAL CONDITIONS (25%)					11,250		349,640	360,890
SUB-TOTAL, SITEWORK CONSTRUCTION					\$ 56,250		\$ 1,748,200	\$ 1,804,450
DESIGN, SITE SURVEY + ENGINEERING (10%)					7,000		175,000	182,000
ESTIMATED TOTAL PROJECT SITEWORK COST					\$ 63,250		\$ 1,923,200	\$ 1,986,450
ESTIMATED PROJECT COST (ROUNDED)					\$ 1,170,125		\$ 1,923,000	\$ 3,093,125
10% CONTINGENCY					\$ 117,000		\$ 192,000	\$ 309,000
ESTIMATED TOTAL PROJECT COST W/10% CONTINGENCY					\$ 1,287,000		\$ 2,115,000	\$ 3,400,000