



**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	
<b>Proposed Capital Costs</b>	\$ 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						-		-	
<b>Total Capital Funding</b>	\$ 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?	

<p><b>1) Statement of Need. What is the project expected to accomplish? Quantify benefits.</b></p>	<p>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.</p>
<p><b>2) Indicate and quantify any alternatives that might meet the needs indicated and why they were rejected.</b></p>	<p>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.</p>
<p><b>3) Indicate and quantify what the consequences would be on services if not funded.</b></p>	<p>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.</p>
<p><b>4) Outline any potential liabilities that need to be prepared for with doing or not doing this project.</b></p>	<p>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.</p>
<p><b>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.</b></p>	<p>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.</p>

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

Project Title	Paving
<b>Project Narrative/Justification</b>	
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	