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FY 2011 PROPOSED CAPITAL IMPROVEMENT PROGRAM



Alexandria City Public Schools



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Alexandria, Virginia (USA)

FY 2011 Proposed Capital Improvement Program

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INTRODUCTION

The Alexandria City Public Schools Capital Improvement Program (CIP) has been significantly revamped for the FY 2011-2016 budget cycle. Three areas have driven the revisions: 1) the completion in April, 2009 of the ACPS strategic plan; 2) the continued increase in enrollment of students in ACPS schools and its impact on school capacity; and 3) the completion of a comprehensive facilities needs assessment by EMG Corporation.

In recognition of the current economic environment, ACPS has prepared two CIP budget requests. The FY 2011-2016 Needs-Based CIP shows the true need for investment in ACPS facilities, as driven by the three areas noted above. The FY 2011-2016 Proposed Constrained Resources CIP Budget modifies the needs-based budget on the expectation that economic growth will continue to recover slowly over the next three to five years. The needs-based request will serve as a benchmark of the investments needed in ACPS facilities over the next six years and will be used to track project deferrals due to funding constraints.

Not only common sense but longstanding evidence indicates that investment in the City's schools is an investment in the City's future. Maintenance of thriving schools, including the physical environment in which instruction occurs, is a major component of a healthy, vibrant community that attracts new residents and retains its existing residents.

Summary of Recommendations

In response to the ACPS strategic plan, continued enrollment increases, and the assessment of facility needs, this budget request includes recommendations for construction of new facilities and modifications of enrollment policies to more efficiently use all ACPS elementary classroom space.

These proposals include:

- Consolidation of early childhood programs from the west end at John Adams Elementary School. The school will become a pre-kindergarten through 5th grade school. The projected cost is \$1.1 million in FY 2011.
- In conjunction with the above, enrollment policies would be changed to allow for modified open enrollment at grades K-5. The impact of a modified open enrollment policy is discussed in more detail in the enrollment section that follows.
- The construction of two modular additions to address capacity needs in FY 2012. The estimated cost is \$5.4 million.
- A new school building on the west end to accommodate the projected continued enrollment growth. A possible site is Patrick Henry Elementary School, as the Patrick Henry building needs to be replaced. If the enrollment growth materializes, the building will be used to house one-half of a pre-kindergarten through 8th grade campus, with pre-kindergarten through 2nd grade in one building and 3-8 grade in another building. If the enrollment growth does not materialize, the building will replace the current Patrick Henry facility.
- ACPS and the City Recreation, Parks, and Cultural Activities department will coordinate planning for this new building, and additional planning will be done with other city agencies to ensure connected services from all sectors of the city. The projected cost for this facility is \$21.0 million.
- An alternative site on the west end is Francis Hammond Middle School, which could accommodate an additional school building on its lower field
- A proposal to address the replacement of the Jefferson-Houston facility with a multi-use school and community building funded through a public-private partnership. The cost of this

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building is dependent on size and the functions included. Preliminary brainstorming has considered inclusion of a commercial/retail element, a fine and performing arts focus, a competition-size pool, central office space for schools and possibly for the City, as well as a school with connected services, including preschool. The school portion of this building would cost approximately \$21.5 million in FY 2013-2014.

- A second new elementary school for the east end. Possible sites include the Cora Kelly school site, either as additional capacity or to replace the current building or the Simpson Field area designated for schools as part of the development of Potomac Yard. The projected cost for this building is \$21.5 million.
- The second elementary school would also focus on construction to facilitate connected services between City and schools and to promote broader community use of school buildings.

STRATEGIC PLAN

The ACPS strategic plan addresses improvement in student achievement for Alexandria City Public Schools students through program and instructional improvements. Underlying those achievement goals is the fifth goal of the strategic plan: to provide clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.

Strategic objectives under this goal are:

- To integrate environmental stewardship throughout the curriculum, as well as facility design, construction, and operations
- To collaborate with the City of Alexandria to achieve the EcoCity vision

ACPS staff have set as their division objectives 1) to ensure that ACPS facilities will support a high quality 21st century learning environment through a long-term facilities plan that enhances community schools; and 2) to achieve the EcoCity vision in collaboration with the City of Alexandria.

Our targets for FY 2011 and FY 2012 against the division objectives are:

- Critical maintenance, as measured by EMG event criteria, will be performed within 12 months of target date
- 100% of new buildings, additions, and retrofits will earn LEED certification
- The carbon footprint benchmark for each building will be established
- The tonnage of waste recycled will increase by 10% compared to September 2009.

ACPS has made significant investments in LEED compliant and green technology over the past three years. This proposed CIP budget continues our commitment to decreasing our impact on the environment.

FY 2011-2016 CIP FUNDING REQUEST

Two sets of CIP budget data have been prepared for FY 2011-2016. The first set shows ACPS CIP needs, based on program, enrollment, and the facilities needs assessment. The second shows a modified needs-based, or resource-constrained request, based on the same factors. The needs-based information is provided as a benchmark against this and future requests. The formal submission is for the constrained resource request.

The needs-based CIP request for FY 2011-FY 2016 totals \$139.1 million (see Table 1, following). Of this total \$50.1 million (36.0%) is for capacity projects and \$37.9 million (27.3%) is for EMG projects. The third major category of expenditures is for EcoCity projects, at a total of \$20.1 million (14.5%). These three project areas combined equal \$108.1 million and account for over three-quarters of the needs-based request.

The constrained resources request for FY 2011-FY 2016 equals \$127.0 million, a decrease of \$12.1 million compared to the needs-based request (see Table 1). Capacity projects total \$50.1 million (39.5%) and EMG projects are \$38.6 million (30.4%). EcoCity projects total \$17.4 million, or 13.7% of the total. The three areas combined are 106.1 million, or about 84% of the total request.

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Table 2 shows funding requests for the constrained resources scenario by school site for FY 2011 to FY 2016. The distribution of this funding for FY 2011 by site is shown in the pie chart (see Figure 1). Of the FY 2011 total request of \$16.1 million, 95% is spent directly in schools and the remaining 5% is for students in the form of furniture, fixtures, and equipment and school buses and maintenance vehicles.

Needs-Based versus Constrained Resources

The major source of difference between the two requests are:

- \$6.5 million decrease in asset loss prevention due to deferral of sprinkler systems
- \$0.5 million reduction in asset replacement from furniture, fixtures, and equipment accounts

- Elimination of EcoCity daylighting, water conservation, and building systems projects totalling \$2.7 million
- An increase of \$0.6 due to deferrals of EMG projects in the categories of aesthetics, expected maintenance, and environmental. No deferrals were recommended to projects categorized as anticipated failure or component loss. Deferrals were made to balance funding needs across the six-year period of the CIP.
- A decrease of \$3.2 million in equipment and systems replacement from elimination of replacement school buses.

Table 3 shows a comparison of proposed and final CIP budget requests for FY 2010-2015 with the needs-based and constrained resources budgets for FY 2011-2016. Although the constrained resources submission is \$44.7 million greater than the ACPS FY 2010-2015 proposed CIP budget

Table 1

ACPS CIP Budget Request, FY 2011-2016 Proposed

Needs-Based Request

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years	Percent of Total
ADA	2,691,752	1,317,864	-	-	-	-	4,009,616	2.88%
Asset Loss Prevention	2,454,106	851,577	315,188	1,654,945	1,395,906	2,089,799	8,761,521	6.30%
Asset Replacement	1,024,736	602,500	500,000	500,000	500,000	500,000	3,627,236	2.61%
Capacity	7,596,000	2,101,250	21,065,031	19,384,031	-	-	50,146,313	36.04%
City Mandates	337,677	122,500	361,453	127,689	130,381	133,141	1,212,841	0.87%
EcoCity	5,463,940	2,624,834	3,331,052	1,286,957	3,738,969	3,686,962	20,132,713	14.47%
EMG	4,093,852	15,718,417	7,119,956	4,805,795	4,018,114	2,180,952	37,937,086	27.27%
Equipment and Systems Replacements	1,884,801	1,407,158	1,653,739	685,376	736,663	529,311	6,897,048	4.96%
Instructional environment	2,726,000	615,000	630,375	646,134	662,288	1,131,408	6,411,205	4.61%
Grand Total	28,272,864	25,361,101	34,976,794	29,090,927	11,182,320	10,251,572	139,135,579	100.00%

Constrained Resources Request

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years	Percent of Total
ADA	1,140,000	2,038,234	-	272,406	681,295	-	4,131,935	3.25%
Asset Loss Prevention	337,500	304,938	276,774	278,446	874,058	150,481	2,222,196	1.75%
Asset Replacement	350,000	358,750	376,912	985,103	558,411	506,904	3,136,080	2.47%
Capacity	7,596,000	2,101,250	21,065,031	19,384,031	-	-	50,146,313	39.49%
City Mandates	237,677	20,500	257,928	23,194	246,364	278,739	1,064,402	0.84%
EcoCity	3,024,439	3,622,051	2,901,209	848,535	1,563,634	5,453,909	17,413,776	13.71%
EMG	2,345,941	7,390,966	9,154,197	10,262,660	6,356,781	3,045,230	38,555,775	30.36%
Equipment and Systems Replacements	510,000	692,485	260,686	1,114,483	738,510	429,947	3,746,111	2.95%
Instructional environment	600,000	615,000	630,375	2,935,604	662,288	1,131,408	6,574,675	5.18%
Grand Total	16,141,557	17,144,173	34,923,113	36,104,461	11,681,341	10,996,619	126,991,263	100.00%

Difference, Needs-Based to Constrained Resources	(12,131,308)	(8,216,928)	(53,681)	7,013,534	499,021	745,047	(12,144,315)	-8.73%
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**Table 2: ACPS CIP Budget Request, Constrained Resources
FY 2011-2016 Proposed By Site**

Category	Site	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
School: Elementary	John Adams	1,851,387	281,039	753,056	1,476,188	698,035	91,899	5,151,604
	Charles Barrett	2,736,000	97,108	378,068	1,582,467	1,394,476	17,708	6,205,828
	Lyles Crouch	18,438	288,556	248,757	30,249	372,115	62,410	1,020,524
	Patrick Henry	13,325	123,808	121,050	1,528,150	731,645	100,517	2,618,495
	Jefferson-Houston	70,000	71,750	73,544	-	-	-	215,294
	Cora Kelly	70,000	71,750	73,544	-	-	-	215,294
	Douglas MacArthur	120,000	469,178	3,266,495	1,784,660	109,325	312,635	6,062,293
	Matthew Maury	-	96,850	394,321	137,463	249,625	1,004,851	1,883,110
	George Mason	527,562	397,822	35,223	439,181	162,696	68,199	1,630,684
	James K. Polk	3,742,786	833,342	699,520	168,833	113,140	214,850	5,772,470
	William Ramsay	120,000	1,828,028	207,518	276,148	640,832	-	3,072,525
	Samuel Tucker	127,688	399,006	470,275	-	49,012	413,791	1,459,772
	Mount Vernon	-	1,283,089	663,226	1,009,062	84,855	102,219	3,142,451
School: Elementary Total		9,397,186	6,241,326	7,384,596	8,432,400	4,605,757	2,389,079	38,450,343
School: Secondary	Francis C. Hammond	2,142,380	1,155,892	2,125,636	759,211	1,011,165	2,386,788	9,581,073
	George Washington	192,128	2,063,895	369,446	2,256,610	647,221	2,148,964	7,678,263
	TC Williams: Minnie Howard Campus	1,390,413	2,819,306	1,697,327	219,865	308,241	975,632	7,410,783
	TC Williams: King Street Campus	16,400	8,405	22,803	1,376,657	205,998	9,278	1,639,541
School: Secondary Total		3,741,321	6,047,498	4,215,212	4,612,343	2,172,625	5,520,662	26,309,660
School: Division	Building systems modernization	810,500	823,263	849,753	892,023	953,483	1,039,356	5,368,378
	Capacity Projects	420,000	2,101,250	21,065,031	19,384,031	-	-	42,970,313
	City mandates	145,000	148,625	156,149	168,156	406,375	459,776	1,484,080
	Renovations	820,000	799,500	782,716	802,284	822,341	842,899	4,869,739
	Rowing facility	22,550	148,035	29,707	22,915	622,222	56,916	902,346
School: Division Total		2,218,050	4,020,672	22,883,356	21,269,409	2,804,421	2,398,948	55,594,856
Division-wide	Furniture, fixtures, and equipment	350,000	358,750	376,912	405,893	448,030	506,904	2,446,488
	Maintenance and Transportation facility	-	414,427	-	1,341,341	1,473,899	-	3,229,667
	School buses and vehicles	435,000	61,500	63,038	43,076	176,610	181,025	960,249
Division-wide Total		785,000	834,677	439,949	1,790,310	2,098,539	687,930	6,636,404
Grand Total		16,141,557	17,144,173	34,923,113	36,104,461	11,681,341	10,996,619	126,991,263

submission, all of that difference is accounted for by the capacity projects totalling \$50.1 million.

The highest priorities in the ACPS FY 2011-2016 CIP are funding for the capacity projects; the remaining work at James K. Polk, John Adams, and Minnie Howard schools, as shown in the EMG project group, and the school EcoCity projects.

(Note: No EMG maintenance and renovations funds are requested for Cora Kelly and Jefferson-Houston schools on the assumption that new buildings will be erected on those sites and further investment in these two buildings would therefore not be warrant-

ed. The total cost of these projects is \$11.8 million, as shown in Table 7.)

All subsequent charts, tables, and narratives will be based on the constrained resource request unless otherwise indicated. Additional information on the needs-based requests is included in the site chapters. Detailed charts by site for both the needs-based and the constrained resource requests are contained in the supplementary information. Tables on deferred projects are also included in the supplementary information section.

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Figure 1

CIP Expenditures by Group FY 2011 Proposed

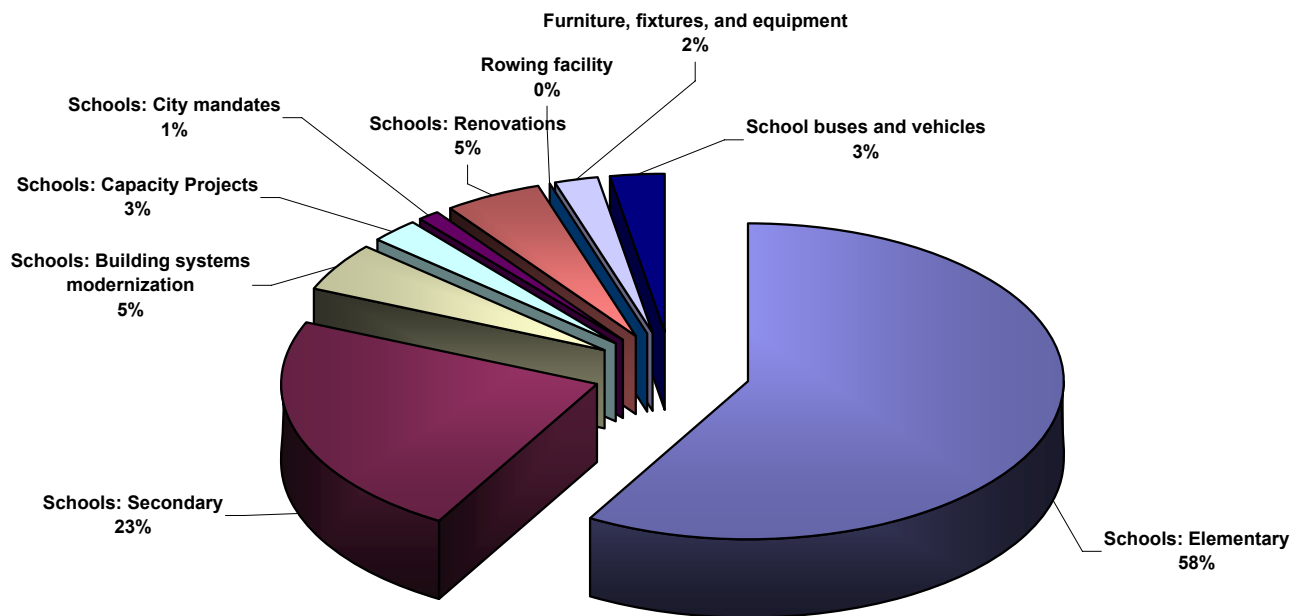


Table 3: Comparison of FY 2010 CIP and FY 2011 CIP submissions

	FY 2010-2015 Proposed CIP	FY 2010-2015 Final CIP	FY 2011-2016 Proposed Needs-Based CIP	FY 2011-2016 Proposed Constrained Resources CIP	Difference FY10-15 Proposed to FY11-16 Constrained
FY 2010	\$ 19,399,434	\$ 19,399,434	\$ -	\$ -	\$ (19,399,434)
FY 2011	14,156,953	3,957,739	28,272,864	16,141,557	1,984,604
FY 2012	16,890,714	16,890,714	25,361,101	17,144,173	253,459
FY 2013	14,974,499	14,974,498	34,976,794	34,923,113	19,948,614
FY 2014	8,112,634	8,112,634	29,090,927	36,104,461	27,991,827
FY 2015	8,780,659	8,780,658	11,182,320	11,681,341	2,900,682
FY 2016	-	-	10,251,572	10,996,619	10,996,619
Total, All Years	82,314,893	72,115,677	139,135,579	126,991,263	44,676,370
	Primary Source of Increase		Capacity Projects		\$ 50,146,313

ENROLLMENT TRENDS AND CAPACITY

Enrollment Increases and School Capacity

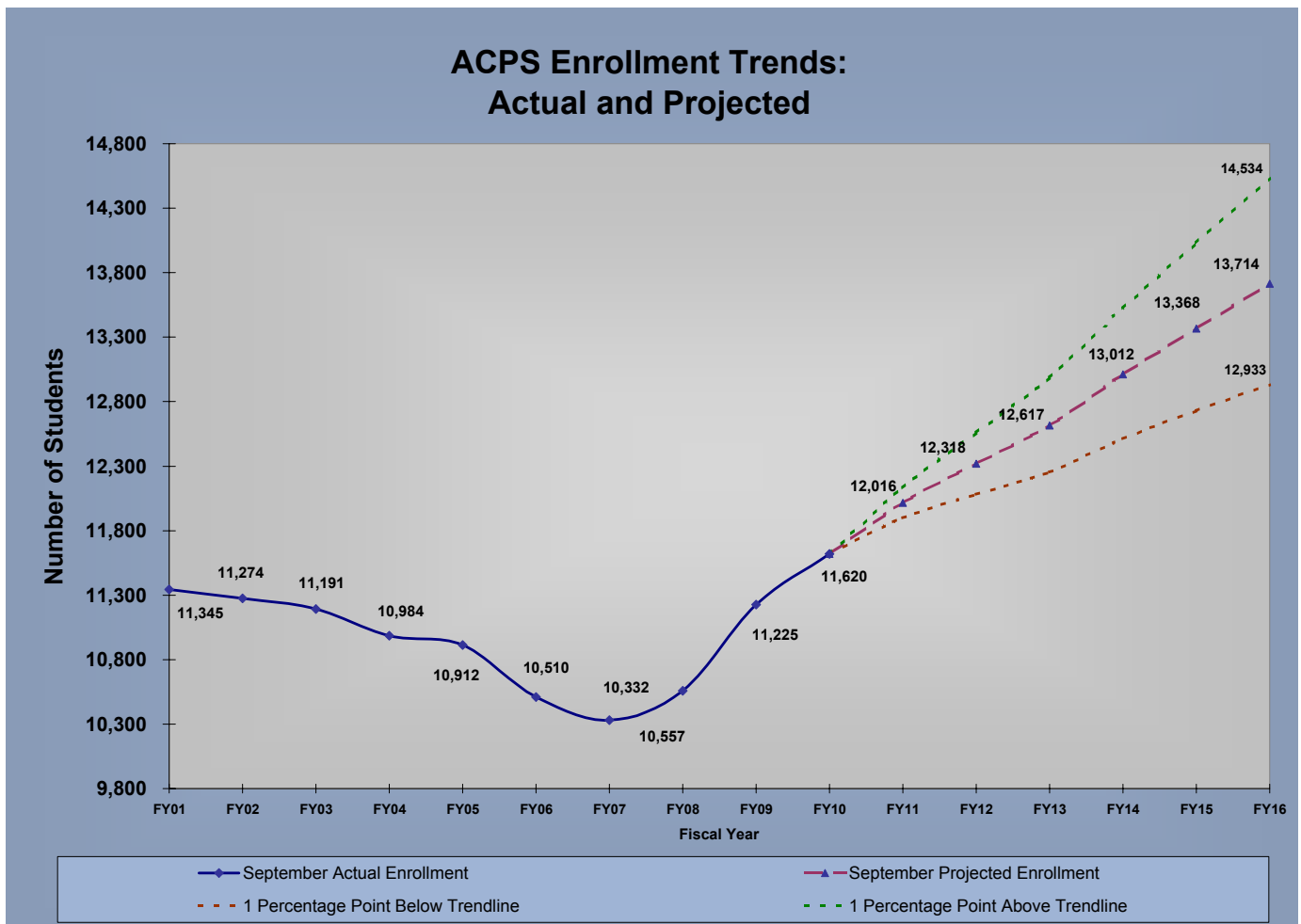
ACPS official October 1, 2009 enrollment is 11,620 students, an increase of 395 students and a growth rate of 3.5%. Enrollment gradually declined from FY 2001 through FY 2006, but the trend has reversed the past three years. From FY 2007 to FY 2010, enrollment has increased by 1,288 students or an average of 4.0% per year. In FY 2009 ACPS had the highest percentage growth in the Commonwealth of Virginia. ACPS current enrollment is the highest since 1979.

Total enrollment is projected to increase by 3.4% in FY 2011, for a total of 12,016 students. Over the next five years through FY 2016, enrollment growth

is projected to increase by over 2,000 students, or a total growth of 18% compared to the current level. Growth rates of 3% on average are expected to continue through FY 2016.

Figure 2 shows the actual and projected enrollment from FY 2001 to FY 2016. The estimated trend line is the mid-point, flanked by lines showing trends 1 percentage point higher and 1 percentage point lower than the estimated trend. Even with the lower growth trend, ACPS enrollment could increase by over 2,600 students between the low point in FY 2007 and FY 2016. This corresponds to the City's projected growth trends for school-age population. One percentage point difference from the trend equals approximately 800 students, the equivalent of two small elementary schools.

Figure 2



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Table 4: ACPS Actual and Projected Enrollment by Grade Level

Lower and Upper Elem	Grade	Actual Enrollment							Projected Enrollment					
		FY2004 Sept	FY2005 Sept	FY2006 Sept	FY2007 Sept	FY2008 Sept	FY2009 Sept	FY2010 Sept	FY2011 Prop	FY2012 Prop	FY2013 Prop	FY2014 Prop	FY2015 Prop	FY2016 Prop
PK	PK	90	110	152	188	155	124	116	116	118	120	122	124	126
PK Total		90	110	152	188	155	124	116	116	118	120	122	124	126
Lower	K	1,057	1,025	1,018	1,038	1,057	1,179	1,236	1,377	1,395	1,412	1,430	1,448	1,466
	1	973	1,014	929	945	1,036	1,111	1,184	1,196	1,333	1,350	1,367	1,383	1,401
	2	945	933	927	861	886	1,023	1,093	1,125	1,136	1,267	1,283	1,299	1,313
Lower Total		2,975	2,972	2,874	2,844	2,979	3,313	3,513	3,698	3,864	4,029	4,080	4,130	4,180
Upper	3	915	925	829	873	826	889	999	1,046	1,078	1,084	1,209	1,221	1,237
	4	855	850	827	776	836	820	879	954	997	1,027	1,035	1,157	1,167
	5	894	809	770	730	780	834	809	839	911	951	982	988	1,102
Upper Total		2,664	2,584	2,426	2,379	2,442	2,543	2,687	2,839	2,986	3,062	3,226	3,366	3,506
Middle School	6	804	832	747	705	706	766	767	770	777	842	881	909	914
	7	804	757	757	709	686	709	753	759	759	763	828	863	897
	8	718	739	698	719	683	706	725	754	760	760	764	829	867
Middle School Total		2,326	2,328	2,202	2,133	2,075	2,181	2,245	2,283	2,296	2,365	2,473	2,601	2,678
High School	9	720	753	763	698	731	751	741	749	778	785	785	789	856
	10	836	763	727	720	720	786	813	756	805	837	844	844	848
	11	673	707	695	691	742	756	766	799	689	733	762	769	769
	12	587	587	599	588	601	656	616	653	677	584	621	646	652
High School Total		2,816	2,810	2,784	2,697	2,794	2,949	2,936	2,957	2,949	2,939	3,012	3,048	3,125
Ungraded	NG	113	108	72	91	112	115	123	123	105	102	99	99	99
NG Total		113	108	72	91	112	115	123	123	105	102	99	99	99
Grand Total		10,984	10,912	10,510	10,332	10,557	11,225	11,620	12,016	12,318	12,617	13,012	13,368	13,714
Percent Increase			-0.7%	-3.7%	-1.7%	2.2%	6.3%	3.5%	3.4%	2.5%	2.4%	3.1%	2.7%	2.6%
Increases by School Level														
Elementary			-1.5%	-4.6%	-1.5%	3.8%	8.0%	5.9%	5.4%	4.8%	3.5%	3.0%	2.6%	2.5%
Middle			0.1%	-5.4%	-3.1%	-2.7%	5.1%	2.9%	1.7%	0.6%	3.0%	4.6%	5.2%	3.0%
High			-0.2%	-0.9%	-3.1%	3.6%	5.5%	-0.4%	0.7%	-0.3%	-0.3%	2.5%	1.2%	2.5%

Table 4 shows actual and projected enrollment by grade level and school levels. Rates of growth for each school level are shown below the table. The growth to date has been highest at elementary schools, with elementary student enrollment increasing by over 900 students in three years. This has lead to significant capacity issues at most elementary schools in the City.

Elementary growth rates are projected to continue above 3.0% through FY 2014. Middle schools will experience the impact of the larger elementary grade-level cohorts beginning in FY 2013, while the high school level sees most of the impact in FY 2016 and beyond.

These trends may be impacted by the economic climate; changes in school programs and quality (e.g., increasing numbers of students from private schools and/or decreases in drop outs), and development activities in the City of Alexandria. Rede-

velopment of property such as garden apartments, which have a high student yield, to high-rise apartments, will lower the trend rate. Redevelopment of the Potomac Yard properties will increase the trend rate.

ACPS has worked closely with the City Planning and Zoning staff to monitor trends in student enrollment and to develop more accurate forecasting models to capture the impact of development. This collaboration will continue to support the refinement of enrollment projections by ACPS and improved estimates of the impact of development projects by the City Department of Planning and Zoning.

With no modification in program, class-size, or enrollment policies, ACPS will not be able to accommodate the projected elementary student population. Within the six year period of the CIP, ACPS will also need to address capacity issues at middle schools. When drop-out rates are decreased at the

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secondary level, high school capacity will also need to be resolved.

This year's CIP requests funds to meet capacity needs and recommends changes in enrollment policies to minimize the need for additional classrooms.

Capacity Analysis

Capacity analysis is based on a standard room allocation that incorporates program configurations, student-teacher ratios, and the available physical space in schools. As the availability of space has become one of the major constraints at elementary schools, implementation of a standard space allocation is critical to ensure that school space is used with maximum efficiency.

Class-size ratios currently used to staff elementary home-rooms are shown in the FY 2010 Final Combined Funds Budget book, and average 20

students/teacher for grades K-2 and 21 teachers per student for grades 3-5. Table 5 shows the projected room balances for FY 2011, based on the current homeroom staffing formulas and space allocations. Seven schools have capacity needs in excess of their available rooms. Throughout the division, there are 35 full-size rooms available but a deficit of 50 resource rooms.

Cora Kelly and Jefferson-Houston have substantial capacity, but they are not available to absorb additional students as they are in NCLB school choice. They must meet the NCLB requirements for two years to be removed from school choice, so these sites are not available to solve capacity issues at least through the end of FY 2011.

Excluding Cora Kelly and Jefferson Houston from the room balances leaves a room balance of 5 full-size rooms and a deficit of 22 resource rooms. Using the standard staffing formulas and enrollment policies would require adding physical class-

Table 5

Building Capacity and Utilization Analysis: Based on FY 2011 Projections with Standard Enrollment

		Classrooms as Currently Configured			FY 2011 Projections: Teachers and Rooms							
		Full-Size Rooms (FSR)	Resource Rooms (RR)	Office or Small RR (SRR)			Room Balance		Conversion of Rooms		Remaining Balance after Conversion	
School Name	Comp Lab Conv				Total FSR Required	Total RR/SRR Required	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	FSR to RR	RR to FSR	Excess (Deficit) FSR	Excess (Deficit) RR
Charles Barrett	FY10	19	7	-	19	11	-	(4)			-	(4)
<i>Cora Kelly</i>	<i>FY12</i>	<i>40</i>	<i>5</i>	<i>3</i>	<i>30</i>	<i>15</i>	<i>10</i>	<i>(7)</i>	<i>(4)</i>	<i>8</i>	<i>6</i>	<i>1</i>
D MacArthur	FY09	34	8	4	34	13	-	(1)			-	(1)
George Mason	FY11	25	9	-	24	12	1	(3)			1	(3)
<i>Jefferson-Houston</i>	<i>FY12</i>	<i>43</i>	<i>15</i>	<i>3</i>	<i>35</i>	<i>15</i>	<i>8</i>	<i>3</i>			<i>8</i>	<i>3</i>
JK Polk	FY09	34	3	2	31	13	3	(8)	(3)	6	-	(2)
John Adams	FY09	51	11	7	48	18	3	-			3	-
Lyles-Crouch	FY10	23	6	2	23	12	-	(4)			-	(4)
Maury	FY10	20	8	3	20	13	-	(2)			-	(2)
Mt. Vernon	FY12	49	6	5	41	20	8	(9)	(4)	8	4	(1)
Patrick Henry	FY10	30	10	2	30	17	-	(5)		-	-	(5)
S Tucker	FY10	35	9	3	38	17	(3)	(5)			(3)	(5)
W Ramsay	FY11	39	16	1	34	24	5	(7)	(5)	10	-	4
Grand Total		442	113	35	407	198	35	(50)	(16)	32	19	(18)

Full-Size equivalent balance, excluding CK and JI

(6)

(6)

Executive Summary

room space in FY 2011 to accommodate student growth.

Standard allocations: Full-size rooms. Home-rooms, Head Start, preschool, art, vocal music, and selected special education teachers are allocated full size classrooms. In some schools Talented and Gifted (TAG) programs are allocated full-size rooms; in most schools TAG is allocated a resource-size room. Schools with special programs reserve additional full-size rooms, such as Cora Kelly's technology and science labs.

Computer labs, which in prior years have occupied full-size classroom space, are being reconfigured to become full-size homerooms through the more-instructionally appropriate use of mobile laptop carts. All schools will have eliminated their dedicated computer labs by FY 2011.

Standard allocations: Resource-size or small resource rooms. One resource or small resource room, based on program needs, is reserved for each of the following groups: TAG (1), speech, PT, OT (1 for all); teacher work room (1); instru-

mental music practice (1). Resource teachers (e.g., English-language learner, most special education teachers, coaches, and reading specialists) receive a resource-size room.

In practice due to space limitations some of these functions may occur on the stage, in the auditorium, or in offices rather than resource rooms. In schools with extreme space limitations teachers might be asked to share a resource-sized room through coordination of scheduling when no other options are available. This prioritizes the use of full-size rooms for students.

Modified Open Enrollment

Under current enrollment policies and staffing practices, ACPS is constrained in meeting its capacity requirements for FY 2011 and beyond. There are students where there is no additional space, and there are significant variations across the school division in average class sizes due to variations in enrollment patterns. An enrollment policy which allows students to be distributed more equally across grade levels and schools results in improved efficiencies in the use of space and in the use of teaching staff. The current variations in class sizes are shown in Table 6.

A modified open enrollment policy would facilitate filling the classes with the fewest students and pulling down the largest class sizes. The policy could include:

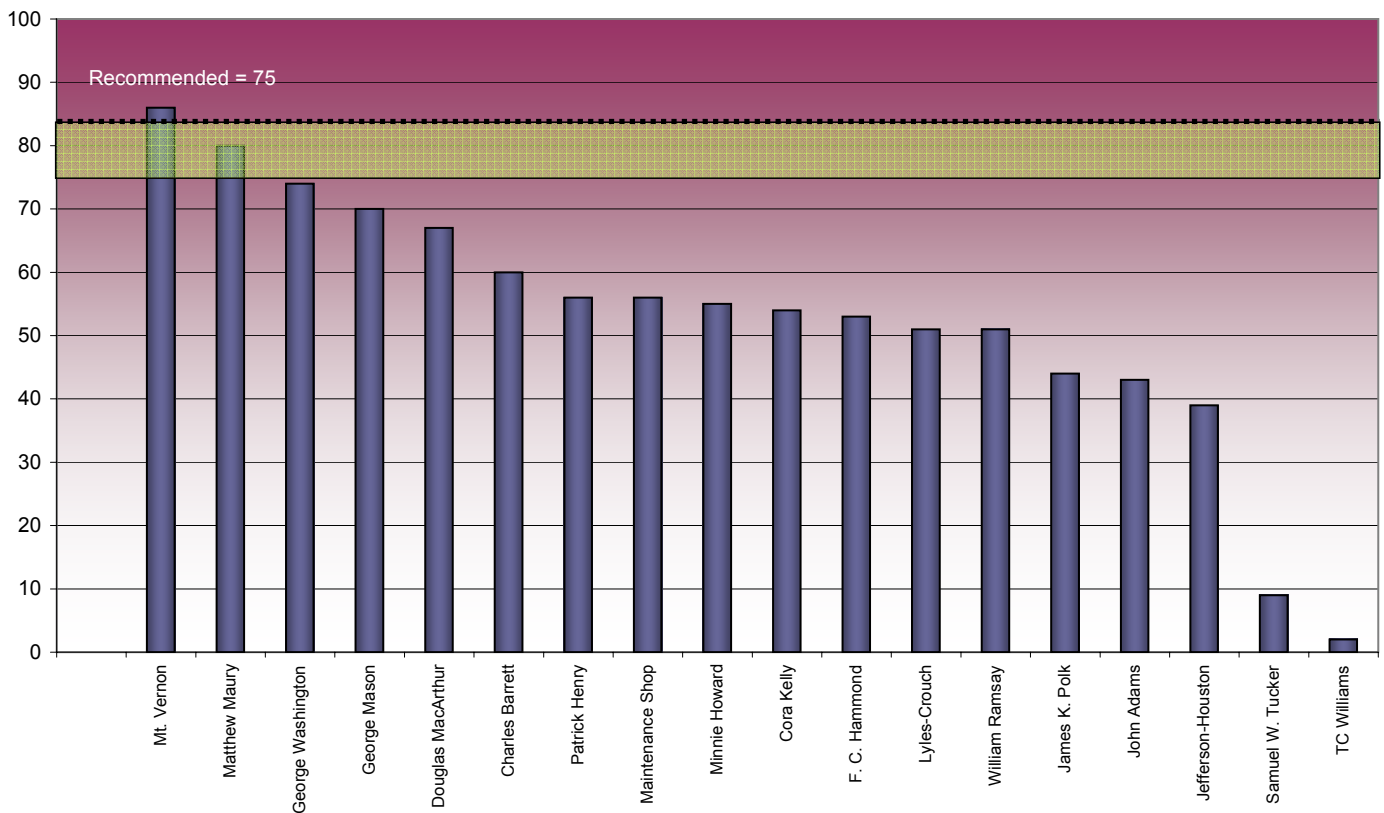
- Class size caps for each grade level
- A maximum teacher allocation for each school, based on space and program constraints at each school
- Enrollment priorities to enable families to be enrolled at one school

Preliminary analyses indicate that using modified open enrollment, the projected student population could be accommodated in existing elementary schools with almost same number of teachers as current staffing formulas, while maintaining average class sizes of 20 students to one teacher across the division.

Table 6
Minimum and Maximum Elementary
Students per Teacher, by Grade Level
Fall 2009

Grade Level	Min/Max	Students per Teacher
Kindergarten	Minimum	13.0
	Maximum	23.3
Grade 1	Minimum	14.4
	Maximum	23.0
Grade 2	Minimum	15.7
	Maximum	23.0
Grade 3	Minimum	17.8
	Maximum	22.5
Grade 4	Minimum	13.7
	Maximum	27.0
Grade 5	Minimum	11.5
	Maximum	25.5

Figure 3
ACPS Schools: Building Age



EMG FACILITIES' NEEDS ASSESSMENT

Most ACPS school buildings were built in the 1940's through the 1960's, underlining the concern for maintenance and replacement of aged systems.

Over the next five years, four of the twenty ACPS facilities will be older than the recommended 75 year life span (see Figure 3). Mount Vernon, Matthew Maury, George Washington, and George Mason Schools will all reach or exceed 75 years of age within the next five years. Within the next 10 years Douglas MacArthur will reach 75 years of age, for a total of five schools at 75-plus years. Over the next 20 years an additional four schools will reach 75-plus years, and Mount Vernon will be 106 years old. Over a 30-year period 13 schools will exceed 75 years, and James K. Polk will be 74 years old.

With aging buildings, a small facilities staff, and a total square footage of building space under current operation of over 2.11 million square feet (not including leased space or city space), use of an outside expert to assess facility maintenance requirements is essential.

The facilities needs assessment conducted In FY 2009 by EMG Corporation, a national real estate assessment firm, will facilitate ACPS' ability to keep its buildings in excellent condition. The EMG team conducted a thorough survey of each ACPS facility with the following goals:

- Identify deficient conditions in terms of deferred maintenance, building condition and life safety code non-compliance issues
- Provide a reasonable cost analysis for the above-mentioned efforts

Executive Summary

- Provide a report for each facility and property that details the assessment data
- Provide individual cost tables and digital photographs to document the deficient conditions at each facility and property

The assessment team was comprised of a combination of architects and mechanical/electrical engineers having direct experience in conducting Facility Condition Assessments. The team visited each property to evaluate the general condition of the building(s) and site improvements, observe building systems and components, identify physical deficiencies and formulate recommendations to remedy the physical deficiencies.

EMG interviewed those familiar with the property, such as building engineers, to collect pertinent data for integration into the assessment. They reviewed available construction and maintenance documents, such as as-built drawings and specifications and maintenance logs and analyzed the findings of any previous engineering analyses, such as ADA, air quality issues, environmental and life safety. The team surveyed 100% of the facility's interior and the building exterior, roofs, sidewalk/pavement and playfields.

The facility condition assessment focused on the following major building system components:

- Site
- Structural frame and building envelope
- Curtain wall evaluation
- Roofing (non-invasive visual)
- Plumbing
- Heating
- Air-Conditioning and ventilation
- Electrical
- Vertical transportation
- Life safety/fire protection
- Interior elements
- ADA compliance
- Code compliance
- Mold

Each project was assigned to a category:

- Accessibility
- Aesthetics/Appearance
- Anticipated Failure
- Component Loss
- Energy Improvements
- Environmental
- Expected Maintenance
- Facility/Operational Loss
- Liability/General Safety
- Miscellaneous/Unspecified
- Obsolete Components
- Others
- Security
- Unreliability

The results of the assessment have been used to generate needed funding for maintenance and renovation projects, as shown in the "EMG" category in the budget tables. The categories above were used to determine where deferrals could be made due to annual budgetary limitations. Very limited deferrals are recommended in the anticipated failure, facility/operational loss, or obsolete components categories, and then primarily to group like projects for cost-savings purposes.

Summary results of the assessment, showing the total required investment in ACPS buildings over the next 5 years, is shown in Table 7. FY 2011-2016 expenditures total \$38.6 million under the constrained resources budget submission.

Required maintenance costs for Jefferson-Houston and Cora Kelly schools are not included in this total, as it is assumed that only sufficient maintenance work to keep the buildings operating will be performed until the buildings are replaced as part of the current FY 2011-2016 CIP. If these buildings are not replaced, an additional \$11.8 million in maintenance costs, for this five year period alone, would need to be added back to the CIP.

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Table 7

EMG Required Maintenance Costs by "Event Category"
FY 2011-FY 2016
Excluding Jefferson Houston and Cora Kelly

Event Category	Adjusted Cost	Deferral Cost	Change in Cost Due to Deferral
Accessibility	139,838	150,395	10,557
Aesthetics/Appearance	12,781,361	13,195,658	414,297
Anticipated Failure	10,768,888	10,768,444	(444)
Component Loss	2,946,426	2,985,221	38,795
Energy Improvements	514,257	514,257	-
Environmental	766,548	799,259	32,711
Expected Maintenance	2,640,435	2,712,249	71,814
Facility/Operational Loss	1,524,302	1,528,091	3,789
Liability/General Safety	1,657,165	1,694,128	36,963
Miscellaneous/Unspecified	3,075	3,075	-
Obsolete Components	2,053,814	2,053,814	-
Others	266,783	272,102	5,319
Security	986,116	990,973	4,856
Unreliability	888,077	888,077	-
Grand Total	37,937,086	38,555,742	618,657

EMG Required Maintenance Costs by "Event Category"
FY 2011-FY 2016
Jefferson Houston and Cora Kelly Schools ONLY

Event Category	Adjusted Cost	Deferral Cost	Change in Cost Due to Deferral
Accessibility	322	322	-
Aesthetics/Appearance	1,296,273	1,320,090	23,817
Anticipated Failure	3,105,255	3,107,591	2,336
Component Loss	505,220	505,220	-
Energy Improvements	4,822,981	4,822,981	-
Environmental	146,309	146,309	-
Expected Maintenance	655,643	656,389	746
Facility/Operational Loss	37,518	37,518	-
Liability/General Safety	36,800	36,800	-
Obsolete Components	1,069,054	1,069,054	-
Security	67,591	67,971	380
Grand Total	11,742,966	11,770,245	27,279

Total Required Maintenance All ACPS Schools	\$ 49,680,051	\$ 50,325,988	\$ 631,588
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MODULAR BUILDING PROJECTS

ACPS proposes to meet facility expansion needs over a short period of time by using modular building technology. Modular construction provides a higher quality building at comparable or lower costs than traditional construction in a shorter time period. ACPS is working with the Department of Planning and Zoning to establish an umbrella permitting process for multi-year phased construction at multiple sites. This process will provide for one public hearing and one approval for all sites receiving additions of 10 to 15 classrooms.

In lieu of a traditional classroom addition, a modular building could be erected as a classroom expansion. A traditional classroom addition is built on an open construction site in many stages by various trades and subcontractors; it is subject to delays due to scheduling, deliveries, and weather. A modular building is constructed by one manufacturer in a factory under dry, controlled conditions. The modules are delivered



Figure 5: Interior of Millmont School, Reading, Pennsylvania
Constructed using modular building techniques

Figure 4: Modular School in Reading, Pennsylvania





Figure 6: Modular being installed, lifted from above, all interior finishes and fixtures completed.

to the site where they are installed on a foundation, connected to other modules, and linked to the site utility systems.

A modular construction site has a lower environmental impact due to less site disturbance. Because the design is modular, there is very little construction waste going to the land fill. Work on the school site is a matter of months instead of a year or longer for standard construction. Typically, the entire on-site construction process can be completed over a summer recess.

The aesthetic impact of the building is equal to that of standardly constructed buildings as they can be constructed around any design concept. They will meet “green architecture” requirements to achieve a minimum LEED silver rating. The exterior design will be customized for ACPS requirements with site specific details matching the existing facility and neighborhood.

Permanent modular buildings can be designed to remain on a single site, either as an addition to an

existing building or as a phased replacement of the older facility. Life span is typically as long as traditional built construction due to the tighter tolerances in the initial construction. Operating costs are lower due to increased insulation and building envelope materials.

Pictures of modular buildings are shown in Figures 4, 5, and 6.

Core Spaces

As the student population increases at a school, the core spaces (cafeterias, gymnasiums, art/music classrooms, and toilet rooms) may also require expansion. These may also be modular construction and can be added as needed at existing sites. This CIP includes recommendations for expanding the cafeteria spaces at Charles Barrett, Douglas MacArthur, William Ramsay, and Samuel Tucker schools through placement of a modular unit contiguous to the existing cafeteria.

Executive Summary

Cost: The costs for modular construction varies based on several factors, including site, finishing, and planning and zoning requirements. In addition, the costs of modular construction vary by type of unit, e.g., classroom, hallway, toilet room, cafeteria. LEED certification is now required by the City's adoption of the Eco-City plan. Details are shown in Table 8.

Over the past fifteen years the Educational Facilities Department has been implementing energy savings practices which now qualify as points under the new LEED scoring system. ACPS has emerged as a leader in environmental practices in the Northern Virginia area. This is a major accomplishment for a medium-sized school division with a modest facilities budget.

Table 8: Modular and Traditional Construction Costs

Item	Modular Per Square Foot	Traditional Per Square Foot	
Base Cost	\$135 - \$150	\$165	
Site Construction	\$30 to \$35 approx	\$30 to \$35 approx	Site specific; may vary
Planning & Zoning Requirements	\$20 to \$25 approx.	\$20 to \$25 approx.	Site specific; may vary
LEED Certification	\$10	\$10	
Total	\$200 to \$220	\$225 to \$235	

ACPS has recently implemented several new green initiatives to reduce overall energy costs while protecting the environment. These include energy and water conservation retrofits that will be implemented on a division-wide basis over multiple years.

Minnie Howard Campus

In addition to the new TC Williams High School achieving LEED Gold Certification, the Minnie Howard campus is lead-

ing the green renovation movement nationally as a prize winner for the VSBA Green Schools Challenge. This unique design merges three proven energy technologies for the first time in an educational facility.

The system uses the earth and sky to heat and cool the two story wing of the building. A solar hot water array generates 500,000 BTU's per hour as the sun tracks throughout the day, generating hot water for the school and heat during daylight hours.

Excess heat is sent into the ground through a series of ground-source heat pump closed loop wells. A total of 64 wells 310 feet deep below the parking lot store the heat to use at night and during the winter. The well field is anticipated to last several decades and will pay for the cost difference compared to a conventional system within seven years.

The third component is a series of individual extremely high efficiency individual heat pumps in each classroom. Two locomotive sized boilers were recycled as scrap metal and replaced with purifying

GREEN INITIATIVES

Background

There is a growing desire from parents and the community for environmental stewardship. This was most apparent five years ago when a small group of parents stepped forward and requested a green high school. Today the new TC Williams High School stands as a national example of the future in educational facilities.

In 2007 the School Board implemented LEED and LEED-EB where economically feasible as the school division's new facilities guidelines. LEED is an acronym for Leadership in Energy and Environmental Design developed by the U.S. Green Building Council, a non-profit organization committed to expanding sustainable building practices. High performance buildings have proven benefits by decreasing absenteeism, lowering daily operating costs, and reducing the school system's carbon foot print.

Executive Summary

air handlers to provide clean filtered air to each room while removing indoor air pollutants. This system is 66% more efficient than a conventional system, will last two to three times longer before replacement but require less maintenance, and will reduce this school's carbon footprint by 55,000 tons of green house gases annually.

Future Projects

The ACPS Department of Educational Facilities is implementing more green projects and practices including additional day lighting, photo voltaic panels, solar hot water systems, and ground source heat pumps using the energy stored in the ground and the waters of the Potomac. ACPS has already had PTA groups incubate programs for recycling and commercial composting at the elementary level, and plans to involve more school staff and parents in many of these initiatives.

ACPS facilities currently re-use 5% of the electricity from non-recyclable waste sent to the Waste to Energy Facility on Eisenhower Avenue. Last year ACPS joined the Metropolitan Council of Governments bulk purchase of green tags for electricity, which is generated by windmill farms in Pennsylvania.

This CIP submission includes green initiatives to reduce ACPS energy costs and to protect and conserve our environment. These include a green HVAC replacement system for Douglas MacArthur, a sports turf field for FC Hammond, rain water harvesting projects, and energy and water conservation retrofits to be implemented on a division-wide basis over multiple years.

Completed Xeriscape Project at FC Hammond Campus. Xeriscaping reduces or eliminates the need for supplemental watering.



Executive Summary

BUDGET TIMELINE AND PLANNING CYCLE

The CIP addresses the school division's needs for the construction, expansion, and refurbishment of long-lived capital assets to ensure the provision of instruction in a safe and effective environment. The CIP is framed by the ability of current school infrastructure to meet the demands of the projected student population and instructional program requirements.

ACPS incorporates current enrollment information, program requirements, city population data, planning & zoning assessments, public housing assessments, School Board strategic plans, and facility needs assessments to determine capital needs. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and priorities.

(The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000; it is not day-to-day maintenance.)

The CIP is presented to the School Board for public consideration in mid-November. During the School Board's involvement, additions, deletions, or modifications to projects may be made. After the School Board approves the plan for capital improvement projects, it is forwarded to the City Manager and City Council for incorporation into the total City Capital Improvement Program.

The City Council has until May to approve the City capital budget, including the consideration of the appropriate financing necessary to support the requested projects.

Once the capital projects are underway the City maintains the financial accounts on its books. Unlike the operating budget, funds are not transferred to ACPS accounts. However the school division awards contracts, monitors the design and construction progress, verifies that work has been completed, and authorizes payment. The City Treasurer issues checks for payments from the appropriate accounts.

While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances. Priorities may change due to facilities assessments, the economic environment, new laws and regulations, population shifts, or the strategic planning process.

STEP	ACTIVITY /DESCRIPTION	DATES
1	Scope of work and cost estimates for each project are prepared by Supervisor of Design and Construction and architectural and engineering consultants.	July – October 2009
2	Proposed Capital Budget document is prepared and presented to the School Board.	November 16, 2009
3	School Board work session on the proposed CIP is held.	December 10, 2009
4	Public Hearing and discussion of Proposed Capital Budget.	December 17, 2009
5	Changes in Proposed Capital Budget and final Board approval.	January 7, 2010
6	CIP Budget submitted to City Council.	February 9, 2010
7	City Council approves the combined City and Schools CIP	May 2010

Elementary Projects



JOHN ADAMS Elementary School

John Adams Elementary School (K-5)
5651 Rayburn Avenue
Alexandria, VA 22311
Tel: 703-824-6970 | Fax: 703-379-4853
Principal: Mary Gibson
<http://www.acps.k12.va.us/adams/>

Community Use

- Extended Day Care
- Head Start
- Church rentals
- Girl Scout/Boy Scout programs
- Recreation Department programs

SITE SUMMARY:

The John Adams Elementary School was constructed in 1966 as a middle school and was converted into an elementary school in 1980. As an elementary school, it currently serves pre-school and grades K-5. This facility currently houses central ACPS Textbook Services, several Student Services, central office functions, and central ACPS Records Management.

SITE DESCRIPTION:

Several major projects have been completed at this facility in recent years including: energy efficient high performance TPO roofing and insulation, new energy efficient exterior doors, double pane high "E" thermal break aluminum windows on the building exterior, and prototype Daylighting sun tunnel systems. Table 1 provides additional information on the age of this building and the replacement of major systems components.

OVERVIEW OF CIP BUDGET REQUEST

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for John Adams Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

JOHN ADAMS SCHOOL STATISTICS	
AGE (IN YEARS)	43
YEAR BUILT	1966
SQUARE FOOTAGE	137,350
ADDITIONS	NA

BUILDING COMPONENT	YEAR COMPLETED
ROOF	1999
HVAC	1966
ELEVATOR	2005
BUILDING SYSTEMS	2001
PLAYGROUND	2006

Table 2

NEEDS-BASED REQUEST

Site	John Adams
------	------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3	1,202,902		-	-	-		1,202,902
Asset Loss Prevention Total			1,202,902	-	-	-	-	-	1,202,902
Capacity	Capacity addition	3	1,000,000						1,000,000
	Capacity addition FF&E	3	144,000						144,000
Capacity Total			1,144,000	-	-	-	-	-	1,144,000
Ecocity	Rain water harvesting	3	-	-	-	-	-	91,899	91,899
Ecocity Total			-	-	-	-	-	91,899	91,899
EMG	Building Envelope Repair	2	95,770	174,180					269,950
	Exterior play or sports areas	2		15,759					15,759
	Modernize ADA Lift (Cafetorium)	2	19,845						19,845
	Paint Walls & Ceilings	2		253,384					253,384
	Plumbing Upgrades	2		43,432					43,432
	Replace Ceiling Tiles	2		1,151,656					1,151,656
	Replace Door Locksets	2			68,543				68,543
	Replace flooring	2		617,019		267,082			884,102
	Replace HVAC Units	2		43,086					43,086
	Replace Primary Switchgear	2	358,750						358,750
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Site hardscapes repair	2		35,018					35,018
	Storm water management	2	42,868						42,868
EMG Total			517,232	2,333,534	68,543	267,082	424,275	-	3,610,666
Equipment and Systems Replacements	Asbestos abatement and curtain wall replacement	3	210,000						210,000
Equipment and Systems Replacements Total			210,000	-	-	-	-	-	210,000
Grand Total			3,074,134	2,333,534	68,543	267,082	424,275	91,899	6,259,467

Table 3

CONSTRAINED RESOURCES REQUEST

Site	John Adams
------	------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3	-						-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Capacity	Capacity addition	3	1,000,000						1,000,000
	Capacity addition FF&E	3	144,000						144,000
Capacity Total			1,144,000	-	-	-	-	-	1,144,000
Ecocity	Rain water harvesting	3	-	-	-	-	-	91,899	91,899
Ecocity Total			-	-	-	-	-	91,899	91,899
EMG	Building Envelope Repair	2	95,770	174,180					269,950
	Exterior play or sports areas	2			16,154				16,154
	Modernize ADA Lift (Cafetorium)	2		20,341					20,341
	Paint Walls & Ceilings	2				266,214			266,214
	Plumbing Upgrades	2		43,432					43,432
	Replace Ceiling Tiles	2				1,209,973			1,209,973
	Replace Door Locksets	2			68,543				68,543
	Replace flooring	2			632,466				632,466
	Replace HVAC Units	2		43,086					43,086
	Replace Primary Switchgear	2	358,750						358,750
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Replace Vinyl Flooring	2					273,760		273,760
	Site hardscapes repair	2			35,894				35,894
	Storm water management	2	42,868						42,868
EMG Total			497,387	281,039	753,056	1,476,188	698,035	339,420	3,705,705
Equipment and Systems Replacements	Asbestos abatement and curtain wall replacement	2	210,000						210,000
Equipment and Systems Replacements Total			210,000	-	-	-	-	-	210,000
Grand Total			1,851,387	281,039	753,056	1,476,188	698,035	91,899	5,151,604

Elementary Projects

JOHN ADAMS CIP PROJECTS

CLASSROOM CAPACITY EXPANSION

Project scheduled for FY 2011

Group: 3

Useful Life: 60 years

Budget: \$1,144,000

PROJECT DESCRIPTION

This project encompasses relocating the existing records storage room, book room and infill one courtyard. Those spaces will be reconfigured and outfitted using capacity FF&E funds into home rooms and instructional office space.

The facility as a whole will be the first to provide a prekindergarten through 2nd grade sub-school, with grades 3-5 located on the 2nd floor. Approximately 10 Head Start and special education pre-school classrooms will serve the West end of the city. Relocating students from other schools will accommodate the enrollment growth anticipated for FY 2011.

BUILDING EXTERIOR ENVELOPE REPAIRS

Project scheduled for FY 2011-12

Group: 2

Useful Life: 20 years

Budget: \$269,950

PROJECT DESCRIPTION

This project replaces failed components of the building facade to include mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation.

ACPS' commitment to improving indoor air quality requires diligently tracing water intrusion into building interiors. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As a result of the facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the

deterioration of structural walls, air intrusion and heat loss as well as not having to repair damaged interior finishes will lower operational costs.

A picture of an exterior corner of the John Adams building that would be repaired as part of this project is shown below.



ect is shown below.

ASBESTOS ABATEMENT AND COURTYARD CURTAIN WALL REPLACEMENT

Project scheduled for FY 2011

Group: 2

Useful Life: 40 years

Budget: \$210,000

PROJECT DESCRIPTION

This project provides for the removal of the existing courtyard failed single pane curtain wall system to expose and remove asbestos fireproofing which is to be replaced with non-ACM insulation. The curtain wall will be replaced with high efficiency double pane glass to match the exterior windows which were previously replaced.

Elementary Projects

The potential of exposing the encapsulated asbestos fireproofing during the final phase of the ongoing multi year mechanical project is driving the need to replace the curtain wall to gain access for abatement.

The shattered curtain wall, held together with duct tape, is shown in the picture below.



MAIN SWITCH GEAR REPLACEMENT

Project scheduled for FY 2011
Group: 2
Useful Life: 30 years
Budget: \$358,750

PROJECT DESCRIPTION:

This project provides for the replacement of the original failing switch gear feeding the facility from the main transformer. During phase 2A of the HVAC replacement (summer FY 2010) it was discovered the incoming electrical disconnects were original to the facility and were not functioning properly.

Due to the equipment parts being obsolete, it is irreparable and must be replaced.

STORM WATER MANAGEMENT

Project scheduled for FY 2011
Group: 2
Useful Life: 20 years
Budget: \$42,868

PROJECT DESCRIPTION:

These types of projects control the flow of storm water. Elements include controlling sheet flowing by grading, with vegetation, and by building and maintaining structures to contain, filter, or detain storm water before it reaches storm sewer lines or backs up into buildings. A secondary component is tied to these practices of harvesting storm water for reuse in watering xeriscapes or as non-potable water for cooling towers and flushing toilets after treatment.

The storm water management problems in one of the courtyards at John Adams Elementary School is pictured on the next page.

MODERNIZE ADA LIFT

Project scheduled for FY 2012
Group: 2
Useful Life: 20 years
Budget: \$20,314

PROJECT DESCRIPTION:

This lift requires replacement due to failing mechanical components. The existing Cafetorium space is not readily accessible to handicapped individuals without going outdoors or through the kitchen.

PLUMBING UPGRADES: LOW FLOW FLUSH VALVES

Project scheduled for FY 2012
Group: 2
Useful Life: 10 years
Budget: \$43,432

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

Elementary Projects



REPLACE HVAC UNITS: COOLING TOWER

Project scheduled for FY 2012
Group: 2
Useful Life: 15 years
Budget: \$43,086

PROJECT DESCRIPTION:

The existing cooling tower has reached the recommended replacement point in its equipment life cycle. This piece of equipment uses 90 year-old technology and is not green technology.

Cooling towers require 200 gallons of potable water, consume large amounts of electricity to pump water. They are a hybrid of plumbing and mechanical parts and require frequent service calls. The eventual preferred option is to replace the chiller, boiler, and cooling tower with ground source heat pump system using a series of deep underground geo-wells exchanging the constant temperature of the earth to store, or reject heat as needed.

This type of working system is now in place at the Minnie Howard Campus of TC Williams. Early indications are that a 66% reduction in energy consumption will be achieved. These systems have a higher initial investment cost but the life cycle and reduced maintenance costs are conversely less costly.

EXTERIOR PLAY OR SPORTS AREA

Project scheduled for FY 2012
Deferred to FY 2013
Group: 2
Useful Life: 30 years
Budget: \$16,154

PROJECT DESCRIPTION:

The basketball courts are scheduled to be resurfaced and repainted in FY 2012 according to the EMG facilities needs assessment. As this is a non-critical maintenance activity, the project has been deferred to FY 2013.

Elementary Projects

REPLACE DOOR LOCKSETS

Project scheduled for FY 2013

Group: 2

Useful Life: 30 years

Budget: \$68,543

PROJECT DESCRIPTION:

The project replaces door hardware that is non-ADA compliant or no longer functioning properly. Some components are not up to current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

INTERIOR FLOORING

Project scheduled for FY 2012

Deferred to FY 2013

Group: 2

Useful Life: 5 years

Budget: \$632,466

PROJECT DESCRIPTION:

Classroom and office carpeting throughout the facility is recommended for replacement as it has reached the end of its serviceable life. For instructional or facility needs, carpet was installed as a standard practice.

Carpeted classroom areas will now have LEED approved washable flooring installed in lieu of carpet. Educational area rugs will be used in lower elementary school learning environments where students activities may involve small groups of students sitting on the floor.

SITE HARDSCAPE REPAIRS

Project scheduled for FY 2012

Deferred to FY 2013

Group: 2

Useful Life: 30 years

Budget: \$35,894

PROJECT DESCRIPTION:

These types of projects include replacing sidewalks, patios, walkways, and other surfaces that have failed presenting a risk of personal injury to pedestrians at the facility. Repair and/or reconstruction

of exterior retaining walls is also done as part of site hardscape repairs. Because these projects are non-critical to the functioning of the major systems components in the facility, it is recommended for deferral for one year.

PAINT WALLS AND CEILINGS

Project scheduled for FY 2012

Deferred to FY 2014

Group: 2

Useful Life: 5 years

Budget: \$266,214

PROJECT DESCRIPTION:

The facilities condition assessment recommends repainting through out the facility every five years. ACPS is recommending deferral of all painting projects for two additional years to meet a seven-year repainting cycle, as this is an aesthetic rather than critical systems upgrade. Durable painted surfaces can be cleaned and remain functional, adding to the life cycle.

REPLACE CEILING TILES

Project scheduled for FY 2012

Deferred to FY 2014

Group: 2

Useful Life: 10 years

Budget: \$1,209,973

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office ceiling tiles throughout the facility are recommended for replacement as they will have reached the end of their serviceable life in FY 2012.

Ceiling tile replacement is a key component in reducing asthma triggers from mold spores and dust therefore controlling indoor air quality. The replacement ceiling tiles will be recyclable.

This project is recommended for deferral as it does not involve a major systems failure if deferred.

Elementary Projects

PERFORMANCE STAGE LIGHTING AND SOUND EQUIPMENT

Project scheduled for FY 2015
Group: 2
Useful Life: 30 years
Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original and now obsolete original stage lighting, sound equipment, and rigging which will not be code compliant or serviceable in FY 2015.

REPLACE VINYL FLOORING

Project scheduled for FY 2014
Deferred to FY 2015
Group: 2
Useful Life: 20 years
Budget: \$273,760

PROJECT DESCRIPTION:

The facilities condition assessment determined that classroom and office VCT floor tiles throughout the facility have reached the end of their serviceable life and are recommended for replacement. Floor tile maintenance is a key component in reducing pathogens and dust therefore controlling indoor air quality and a clean environment.

UPGRADE FIRE ALARM SYSTEM

Project scheduled for FY 2015
Useful Life: 30 years
Budget: \$339,420

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system. In many schools, the older fire alarm components though operational and inspected annually do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.

RAINWATER HARVESTING

Project scheduled for FY 2016
Group: 3
Useful Life: 30 years
Budget: \$91,899

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years.

This could be installed in FY 2016 with curriculum involvement from faculty, community and students. Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

Elementary Projects



CHARLES BARRETT
Elementary School



Charles Barrett Elementary School (K-5)
1115 Martha Custis Drive
Alexandria, VA 22302
Tel: 703-824-6960 | Fax: 703-379-3782
Principal: Seth Kenard
<http://www.acps.k12.va.us/barrett/>

Community Use

- Community Police Liaison program
- Church rentals
- Extended day care
- Girl Scout/Boy Scout programs
- Recreation Department programs
- Urban League

SITE SUMMARY:

The Charles Barrett Elementary School, which currently serves grades K-5 and a full-time recreation center, was originally constructed in 1949. There have been 4 major additions over the years. The kindergarten wing was built in 1971, the gym addition was built in 1977 (it was remodeled into a full-time recreation center in 1995), and the media center addition was constructed in 1997.

SITE DESCRIPTION:

In FY 2009, the HVAC system for the gym/multi-purpose room was replaced. Several major HVAC and infrastructure replacement projects and ADA accessibility projects, including an elevator, have already been completed in the last 10 years. Toilet rooms were also added at the cafeteria level. A loading dock for food service was added this year to accommodate increased enrollment. A dry storage area was added this year on the lower level of the school to help ease space restraints.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for Charles Barrett Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that

follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

CHARLES BARRETT SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	60	ROOF	1997
YEAR BUILT	1949	WINDOWS	1995
ADDITIONS	1971,77,97	HVAC	2003
SQUARE FOOTAGE	62,760	ELEVATOR	2003
		BUILDING SYSTEMS	2001

Table 2

NEEDS BASED REQUEST

Site	Charles Barrett
------	-----------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2		481,288	-	-	-	-	481,288
Asset Loss Prevention Total			-	481,288	-	-	-	-	481,288
Capacity	Capacity addition	2	2,400,000	-	-	-	-	-	2,400,000
	Capacity addition FF&E	3	216,000	-	-	-	-	-	216,000
	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			2,736,000	-	-	-	-	-	2,736,000
Ecocity	Rain water harvesting	3	-	-	-	-	66,535	-	66,535
Ecocity Total			-	-	-	-	66,535	-	66,535
EMG	Building Envelope Repair	2	6,833	3,713	42,221	291,865			344,631
	Exterior play or sports areas	2				173,937			173,937
	Paint Interior Walls	2		205,798					205,798
	Paint Structural Floor Framing	2					11,098		11,098
	Plumbing Upgrades	2		19,488					19,488
	Repair Stormwater Management System	2	27,565						27,565
	Replace Classroom Locksets	2			34,271				34,271
	Replace Fire Alarm Panel & Upgrade System	2					164,053		164,053
	Replace flooring	2		303,070					303,070
	Replace Heat Pump - Gym	2						17,708	17,708
	Replace HVAC Split System	2				65,912			65,912
	Replace Metal Roofing	2		44,813					44,813
	Replace Stage Lighting and Communication Systems	2					84,855		84,855
	Replace Suspended Acoustic Tile Ceiling	2					87,301		87,301
	Site hardscapes repair	2		22,091	38,451				60,542
EMG Total			34,398	598,972	114,943	531,714	347,307	17,708	1,645,042
Equipment and Systems Replacements	Fire alarm system	2		273,673		-	-	-	273,673
Equipment and Systems Replacements Total			-	273,673	-	-	-	-	273,673
Instructional environment	Program space expansion	2	800,000	-	-	-	-	-	800,000
	Program space expansion FF&E	3	54,000	-	-	-	-	-	54,000
Instructional environment Total			854,000	-	-	-	-	-	854,000
Grand Total			3,624,398	1,353,933	114,943	531,714	413,842	17,708	6,056,539

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Charles Barrett
------	-----------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2			-		518,294		518,294
Asset Loss Prevention Total			-	-	-	-	518,294	-	518,294
Capacity	Capacity addition	3	2,400,000	-	-	-	-	-	2,400,000
	Capacity addition FF&E	3	216,000	-	-	-	-	-	216,000
	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			2,736,000	-	-	-	-	-	2,736,000
Ecocity	Rain water harvesting	3	-	-	-	-	66,535	-	66,535
Ecocity Total			-	-	-	-	66,535	-	66,535
EMG	Building Envelope Repair	2		10,716		43,276	299,163		353,154
	Exterior play or sports areas	2				14,740	163,177		177,917
	Paint Interior Walls	2				216,219			216,219
	Paint Structural Floor Framing	2					11,098		11,098
	Plumbing Upgrades	2		19,488					19,488
	Repair Stormwater Management System	2			28,961				28,961
	Replace Classroom Locksets	2				35,127			35,127
	Replace Fire Alarm Panel & Upgrade System	2					164,053		164,053
	Replace flooring	2			310,657				310,657
	Replace Heat Pump - Gym	2						17,708	17,708
	Replace HVAC Split System	2				65,912			65,912
	Replace Metal Roofing	2		44,813					44,813
	Replace Stage Lighting and Communication Systems	2					84,855		84,855
	Replace Suspended Acoustic Tile Ceiling	2					87,301		87,301
	Site hardscapes repair	2		22,091	38,451				60,542
EMG Total			-	97,108	378,068	375,274	809,647	17,708	1,677,806
Equipment and Systems Replacements	Fire alarm system	2			-	287,528	-		287,528
Equipment and Systems Replacements Total			-	-	-	287,528	-	-	287,528
Instructional Environment	Program space expansion	2			-	861,513	-	-	861,513
	Program space expansion FF&E	3			-	58,152	-	-	58,152
Instructional Environment Total			-	-	-	919,665	-	-	919,665
Grand Total			2,736,000	97,108	378,068	1,582,467	1,394,476	17,708	6,205,828

Elementary Projects

CHARLES BARRETT CIP PROJECTS

CLASSROOM CAPACITY EXPANSION

Project scheduled for FY 2011

Group: 3

Useful Life: 60 years

Budget: \$2,736,000

PROJECT DESCRIPTION:

This project encompasses adding additional educational space for music and arts programs, cafeteria dining area, and early childhood development space. These spaces will be located at the rear of the facility connecting to the kindergarten wing and adjacent to the cafeteria. These new areas will be outfitted using capacity FF&E funds. The intent is to use a standardized modular construction method to relieve site specific enrollment peaks.

BUILDING EXTERIOR ENVELOPES

Project scheduled for 2012-15

Group: 2

Useful Life: 20 years

Budget: \$353,154

PROJECT DESCRIPTION:

This project replaces failed components of the building's facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where dissimilar materials are joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess, because in most cases, it is too disruptive to perform during the academic year. Preventing the further deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

PLUMBING UPGRADES WITH LOW FLOW FLUSH VALVES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$19,488

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher-efficiency, low water consumption components. This will result in lower operating costs and reduce the strain on the water treatment costs and commingled sewer volumes.



Window lintel damage and cracked mortar joints

Elementary Projects

REPLACE METAL ROOFING

Project scheduled for FY 2012

Group: 2

Useful Life: 30 years

Budget: \$44,813

PROJECT DESCRIPTION:

Refurbishment/replacement of the metal roof system over the kindergarten pod is planned for FY 2012. This roof is original to the 1971 construction of the kindergarten wing and has reached the end of its expected life.

SITE HARDSCAPE REPAIRS

Project scheduled for FY 2012 - 13

Group: 2

Useful Life: 30 years

Budget: FY \$60,542

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small projects include replacing sidewalks and other surfaces that have failed, presenting a risk of injury to pedestrians at the facility.

REPAIR STORM WATER MANAGEMENT SYSTEM

Project deferred to FY 2013

Group: 2

Useful Life: 20 years

Budget: \$28,961

PROJECT DESCRIPTION:

These types of projects are for controlling the flow of storm water. Elements include controlling sheet flow across driveways, parking lots and open fields by grading and with vegetation. In addition, these projects include building and maintaining structures to contain, filter, or detain storm water before it enters storm sewer lines or backs up into buildings. A secondary component is tied to the practice of harvesting storm water in cisterns for reuse for watering xeriscapes,

or as non-potable water for cooling towers and toilet room use.

REPLACE FLOORING

Project scheduled for FY 2013

Group: 2

Useful Life: 5 years

Budget: \$310,657

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

Cracks at steps



Elementary Projects

EXTERIOR PLAY OR SPORTS AREAS

Project scheduled for 2014 - 15

Group: 2

Useful Life: 30 years

Budget: \$177,917

PROJECT DESCRIPTION:

This project replaces the chain link safety backstop surrounding home plate on the baseball diamond and provides rubber safety surfacing under the existing play equipment as an upgrade to the playground.

PAINT INTERIOR WALLS/ PAINT STRUCTURAL FLOOR FRAMING

Project scheduled for 2014 - 15

Group: 2

Useful Life: 5 years

Budget: \$227,317

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility on a five-year cycle. A durable painted surface can be cleaned and remain functional adding to component life cycles.

REPLACE CLASSROOM LOCKSETS

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$35,127

PROJECT DESCRIPTION:

The project replaces door hardware that is non ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

REPLACE HVAC SPLIT SYSTEMS/ REPLACE HEAT PUMP - GYM

Project scheduled for FY 2014-16

Group: 2

Useful Life: 15 years

Budget: \$83,620

PROJECT DESCRIPTION:

This is an in-kind replacement of a number of existing small split system HVAC units in various locations through out the facility. The replacement schedule is based on the expected operating life of the equipment.

Following the replacement of the HVAC split systems, the heat pump in the gym will be replaced.

PROGRAM SPACE EXPANSION AND FF&E

Project scheduled for FY 2014

Groups: 2 and 3

Useful Life: 75 years

Budget: \$919,665

PROJECT DESCRIPTION:

Adding space for art and music classrooms. FF&E costs are \$18,000 per classroom.

REPLACE FIRE ALARM PANEL & UPGRADE SYSTEM

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$287,528

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is operational and inspected annually. In many schools, the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.

Elementary Projects

SPRINKLER SYSTEM

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$518,294

PROJECT DESCRIPTION:

This sprinkler installation project is intended to protect the structure in the event of a fire and aid in firefighting.

RAINWATER HARVESTING

Project scheduled for FY 2015

Group: 3

Useful Life: 30 years

Budget: \$66,535

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2015 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

REPLACE STAGE LIGHTING AND COMMUNICATION SYSTEMS

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment and rigging which is no longer code compliant or serviceable. Most of this equipment is original to the construction of the facility.

REPLACE SUSPENDED ACOUSTIC TILE CEILING

Project scheduled for FY 2015

Group: 2

Useful Life: 10 years

Budget: \$87,301

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office ceiling tiles through out the facility have reached the end of their serviceable life and are recommended for replacement. Most were installed with the construction of the facility in the mid 1960s. Ceiling tile replacement is a key component in reducing spores and dust therefore controlling indoor air quality. Ceiling tiles are now recyclable.

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY



Lyles-Crouch Traditional Academy (K-5)
530 S. St. Asaph Street
Alexandria, VA 22314
Tel: 703-706-4430 | Fax: 703-684-0252
Principal: Patricia Zissios, Ph.D.
www.acps.k12.va.us/crouch/

Community Use

- Extended day care
- Monthly community involvement service projects
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Senior Citizen Cards program

SITE SUMMARY:

Lyles Crouch was constructed as an elementary school on one square city block in Old Town Alexandria in 1958. This facility replaced an older, smaller school structure that was originally constructed on this site. A small storage room addition was built in 1985, and a media center addition with a new main entrance was constructed in 2002. This facility currently serves grades K-5 with a traditional academy program.

SITE DESCRIPTION:

Major HVAC replacement, window replacement, building infrastructure replacement projects and ADA accessibility projects, including an elevator, have all been completed at this facility in the last 10 years. In addition, an extensive playground renovation project was completed in 2006

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for Lyles-Crouch Traditional Academy are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

LYLES-CROUCH SCHOOL STATISTICS	
AGE (IN YEARS)	51
YEAR BUILT	1958
ADDITIONS	1985/2002
SQUARE FOOTAGE	65,645

BUILDING COMPONENT	YEAR COMPLETED
ROOF	1997
WINDOWS	1993
ELEVATOR	2003
BUILDING SYSTEMS	2000
PLAYGROUND	2004

Table 2

NEEDS BASED REQUEST

Site	Lyles Crouch
------	--------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2	-	-	-	-	-	702,035	702,035
Asset Loss Prevention Total			-	-	-	-	-	702,035	702,035
Ecocity	Rain water harvesting	3	-	-	-	-	86,697	-	86,697
Ecocity Total			-	-	-	-	86,697	-	86,697
EMG	Building Envelope Repair	2	136,020	43,477	-	-	-	-	179,497
	Domestic water heater replacement	2	-	17,546	-	-	-	-	17,546
	EMG Small Projects	2	18,438	-	-	-	-	-	18,438
	Paint Walls and Ceilings	2	-	-	252,657	-	-	-	252,657
	Plumbing Upgrades	2	-	20,714	-	-	-	-	20,714
	Refinish Hardwood Floor	2	-	10,328	-	-	-	-	10,328
	Replace Chain Link Fence	2	-	-	-	-	19,974	-	19,974
	Replace Classroom Locksets	2	-	-	29,511	-	-	-	29,511
	Replace Fire Alarm Control Panel	2	-	-	-	-	-	15,642	15,642
	Replace flooring	2	-	232,354	-	-	-	-	232,354
	Replace Rooftop HVAC Units	2	-	-	-	-	-	46,768	46,768
	Site hardscapes repair	2	-	20,440	-	-	-	-	20,440
	Storm water management	2	-	46,962	-	-	-	-	46,962
EMG Total			154,457	391,821	282,168	-	19,974	62,410	910,830
Grand Total			154,457	391,821	282,168	-	106,671	764,445	1,699,563

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Lyles Crouch
------	--------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2	-	-	-	-	-	-	-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Ecocity	Rain water harvesting	3	-	-	-	-	86,697	-	86,697
Ecocity Total			-	-	-	-	86,697	-	86,697
EMG	Building Envelope Repair	2	-	182,894	-	-	-	-	182,894
	Domestic water heater replacement	2	-	17,546	-	-	-	-	17,546
	EMG Small Projects	2	18,438	-	-	-	-	-	18,438
	Paint Walls and Ceilings	2	-	-	-	-	265,443	-	265,443
	Plumbing Upgrades	2	-	20,714	-	-	-	-	20,714
	Refinish Hardwood Floor	2	-	-	10,587	-	-	-	10,587
	Replace Chain Link Fence	2	-	-	-	-	19,974	-	19,974
	Replace Classroom Locksets	2	-	-	-	30,249	-	-	30,249
	Replace Fire Alarm Control Panel	2	-	-	-	-	-	15,642	15,642
	Replace flooring	2	-	-	238,170	-	-	-	238,170
	Replace Rooftop HVAC Units	2	-	-	-	-	-	46,768	46,768
	Site hardscapes repair	2	-	20,440	-	-	-	-	20,440
	Storm water management	2	-	46,962	-	-	-	-	46,962
EMG Total			18,438	288,556	248,757	30,249	285,417	62,410	933,826
Grand Total			18,438	288,556	248,757	30,249	372,115	62,410	1,020,524

Elementary Projects

EMG SMALL PROJECTS

Project scheduled for FY 2011

Group: 2

Budget: \$18,438

PROJECT DESCRIPTION:

This is a grouping of small projects that individually fall under a dollar amount threshold as stand alone projects from an accounting stand point but cumulatively are tracked and completed.

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$182,894

PROJECT DESCRIPTION:

This project replaces failed components of the building's facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past

Typical mortar joint and window sill damage



few years, it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where dissimilar materials are joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess, because in most cases, it is too disruptive to perform during the academic year. Preventing the further deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

DOMESTIC WATER HEATER REPLACEMENT

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$17,546

PROJECT DESCRIPTION:

The existing domestic hot water equipment has exceeded the expected life of the equipment and needs to be replaced to prevent property loss or loss of a school day to health regulation violations.

Elementary Projects

PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$20,714

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components with water conserving equipment. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

SITE HARDSCAPE REPAIRS

Project scheduled for FY 2012

Group: 2

Useful Life: 30 years

Budget: \$20,440

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed, presenting a risk of injury to pedestrians at the facility.

STORM WATER MANAGEMENT

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$46,962

PROJECT DESCRIPTION:

These types of projects are for controlling the flow of storm water. Elements include controlling sheet flow across driveways, parking lots and open fields by grading and with vegetation. In addition, these projects include building and maintaining structures to contain, filter, or detain storm water before it enters storm sewer lines or backs up into buildings. A secondary component is tied to the practice of harvesting storm water in cisterns for reuse for watering xeriscapes, or as non-potable water for cooling towers and toilet room use.

REPLACE FLOORING/REFINISH HARDWOOD FLOOR

Project scheduled for FY 2013

Group: 2

Useful Life: 5 years

Budget: \$248,757

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

REPLACE CLASSROOM LOCKSETS

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$30,249

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components do not meet current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

Elementary Projects

RAINWATER HARVESTING

Project scheduled for FY 2015
Group: 3
Useful Life: 30 years
Budget: \$86,697

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2015 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

PAINT WALLS AND CEILINGS

Project scheduled for FY 2013
Deferred to FY 2015
Group: 2
Useful Life: 5 years
Budget: \$265,443

PROJECT DESCRIPTION:

As part of the facilities condition assessment painting is scheduled throughout the facility. A durable painted surface can be cleaned and remain functional adding to component life cycles.

REPLACE CHAIN LINK FENCE

Project scheduled for FY 2015
Group: 2
Useful Life: 30 years
Budget: \$19,974

PROJECT DESCRIPTION:

This project replaces the chain link fence surrounding the play fields.

REPLACE FIRE ALARM CONTROL PANEL

Project scheduled for FY 2016
Group: 2
Useful Life: 30 years
Budget: \$15,642

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is operational and inspected annually. In many schools, the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.

REPLACE ROOFTOP HVAC UNITS

Project scheduled for FY 2016
Group: 2
Useful Life: 15 years
Budget: \$46,768

PROJECT DESCRIPTION:

This is an in-kind replacement of a number of existing split system HVAC units in various locations through out the facility.

Elementary Projects



PATRICK HENRY ELEMENTARY SCHOOL



Patrick Henry Elementary School (K-5)
4643 Taney Avenue
Alexandria, VA 22304
Tel: 703-461-4170 | Fax: 703-823-3350
Principal: Colleen Mann, Ed.D.
www.acps.k12.va.us/henry/

Community Use

- Extended Day Care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Patrick Henry Elementary School was originally constructed in 1953 with a classroom addition in 1955. The city constructed a gymnasium addition in 1973 that includes a full time recreation center. In 1996, a media center addition was constructed. This K-5 site is shared with a full-time city recreation Center and city tennis courts.

SITE DESCRIPTION:

The HVAC system, roof and windows were some of the major building renewal and modernization projects that have been completed at this school in recent years. The fire alarm system throughout the entire building should be modernized, and a sprinkler system installed to protect the structure and aid in fire fighting. Green irrigation of the landscaping and playing fields is also planned landscaping and playing fields is also planned.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for Patrick Henry Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

PATRICK HENRY SCHOOL STATISTICS	
AGE (IN YEARS)	56
YEAR BUILT	1953
ADDITIONS	1955,73,96
SQUARE FOOTAGE	62,400

BUILDING COMPONENT	YEAR COMPLETED
ROOF	1999
WINDOWS	1994
HVAC	2002
BUILDING SYSTEMS	2001
PLAYGROUND	1997

Table 2

NEEDS BASED REQUEST

Site	Patrick Henry
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2		-	-	653,000	-		653,000
Asset Loss Prevention Total			-	-	-	653,000	-	-	653,000
Ecocity	Rain water harvesting	3	-	-	-	-		86,697	86,697
Ecocity Total			-	-	-	-	-	86,697	86,697
EMG	Building Envelope Repair	2	10,250	52,355	20,870		29,197		112,672
	Exterior play or sports areas	2			8,702				8,702
	Interior Painting	2			141,509				141,509
	Plumbing Upgrades	2		24,307					24,307
	Replace Classroom Door Locksets	2			40,935				40,935
	Replace Domestic Water Heater	2						13,820	13,820
	Replace flooring	2			388,352				388,352
	Replace HVAC Units	2				687,651			687,651
	Replace Parking Lot Lighting	2		58,609					58,609
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Replace Suspended Acoustic Panel Ceiling	2				439,542			439,542
	Site hardscapes repair	2	3,075	40,893					43,968
	Upgrade Fire Alarm System	2				160,051			160,051
	Upgrade HVAC Controls & Clean Ductwork	2				282,396			282,396
EMG Total			13,325	176,163	600,369	1,569,640	114,052	13,820	2,487,368
Grand Total			13,325	176,163	600,369	2,222,640	114,052	100,517	3,227,065

Table 3

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3		-	-	-	-		-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Ecocity	Rain water harvesting	3	-	-	-	-		86,697	86,697
Ecocity Total			-	-	-	-	-	86,697	86,697
EMG	Building Envelope Repair	2	10,250		57,032		47,587		114,868
	Exterior play or sports areas	2			8,702				8,702
	Interior Carpeting	2				398,052			398,052
	Interior Painting	2					148,670		148,670
	Plumbing Upgrades	2		24,307					24,307
	Replace Classroom Door Locksets	2			40,935				40,935
	Replace Domestic Water Heater	2						13,820	13,820
	Replace HVAC Units	2				687,651			687,651
	Replace Parking Lot Lighting	2		58,609					58,609
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Replace Suspended Acoustic Panel Ceiling - School	2					450,533		450,533
	Site hardscapes repair	2	3,075	40,893	14,381				58,348
	Upgrade Fire Alarm System	2				160,051			160,051
	Upgrade HVAC Controls & Clean Ductwork	2				282,396			282,396
EMG Total			13,325	123,808	121,050	1,528,150	731,645	13,820	2,531,798
Grand Total			13,325	123,808	121,050	1,528,150	731,645	100,517	2,618,495

Elementary Projects

BUILDING ENVELOPE REPAIRS

Project scheduled for FY 2011-15

Group: 2

Useful Life: 20 years

Budget: \$114,868

PROJECT DESCRIPTION:

This project replaces failed components of the building's facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where dissimilar materials are joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess, because in most cases, it is too disruptive to perform during the academic year. Preventing the further deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

SITE HARDSCAPE REPAIR

Project scheduled for FY 2011-13

Group: 2

Useful Life: 30 years

Budget: \$58,348

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of injury to pedestrians at the facility

PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$24,307

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.



Eroded asphalt walkway

Elementary Projects

REPLACE PARKING LOT LIGHTING

Project scheduled for FY 2012
Group: 2
Useful Life: 20 years
Budget: \$58,609

PROJECT DESCRIPTION:

This project will replace the existing lighting system.

EXTERIOR PLAY OR SPORTS AREAS

Project scheduled for FY 2013
Group: 2
Useful Life: 30 years
Budget: \$8,702

PROJECT DESCRIPTION:

This project is to install additional rubber safety surfaces on the playground.

REPLACE CLASSROOM LOCKSETS

Project scheduled for FY 2013
Group: 2
Useful Life: 30 years
Budget: \$40,935

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

INTERIOR CARPETING

Project scheduled for FY 2014
Group: 2
Useful Life: 5 years
Budget: \$398,052

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It has a longer life cycle than carpeting. Educational rugs will be provided in each **classroom for student use and activities**. Office carpeting will be replaced with new modular tile carpeting.

REPLACE HVAC UNITS, UPGRADE HVAC CONTROLS, AND CLEAN DUCT WORK

Project scheduled for FY 2014
Group: 2
Useful Life: 15 years
Budget: \$970,047

PROJECT DESCRIPTION:

This is an in-kind replacement of a number of existing roof top HVAC units in various locations throughout the facility.

UPGRADE FIRE ALARM SYSTEM

Project scheduled for FY 2014
Group: 2
Useful Life: 30 years
Budget: \$160,151

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is operational and inspected annually. In many schools, the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.

Elementary Projects

INTERIOR PAINTING

Project scheduled for FY 2015

Group: 2

Useful Life: 5 years

Budget: \$148,670

PROJECT DESCRIPTION:

As part of the facilities condition assessment painting is scheduled through out the facility. A durable painted surface can be cleaned and remain functional adding to component life cycles.

REPLACE STAGE LIGHTING AND AUDIO AMPLIFICATION SYSTEMS

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment, and rigging which is no longer code compliant or serviceable.

REPLACE SUSPENDED ACOUSTIC PANEL CEILING

Project scheduled for FY 2015

Group: 2

Useful Life: 10 years

Budget: \$450,533

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that the classroom and office ceiling tiles through out the facility have reached the end of its serviceable life and are recommended for replacement. Ceiling tile replacement is a key component in reducing asthma triggers from spores and dust therefore controlling indoor air quality. Ceiling tiles are now recyclable.

RAINWATER HARVESTING

Project scheduled for FY 2016

Group: 3

Useful Life: 30 years

Budget: \$86,697

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

REPLACE DOMESTIC WATER HEATER

Project scheduled for FY 2016

Group: 2

Useful Life: 10 years

Budget: \$13,820

PROJECT DESCRIPTION:

The existing domestic hot water equipment has reached the end of its expected life and should be replaced to prevent property loss or loss of a school day to health regulation violations.

Elementary Projects



JEFFERSON-HOUSTON SCHOOL FOR ARTS AND ACADEMICS



Jefferson-Houston Elementary School (K-6)
1501 Cameron Street
Alexandria, VA 22314
Tel: 703-706-4400 | Fax: 703-836-7923
Principal: Kimberley Graves
www.acps.k12.va.us/houston/

Community Use

- Extended Day Care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

This school was built in 1970 as an “open plan” school, which is unique for ACPS. This K-6 facility replaced the old Jefferson School that was originally built on this site. There is also a separate building on site, which originally housed the kindergarten classrooms, but is now a full time Head Start center. Adjacent to the school is the city’s Durant Recreation Center and a city swimming pool. The city interconnected the recreation center and the school in the last renovation of the Durant Center in 2001.

SITE DESCRIPTION:

Some building infrastructure systems and lighting systems have been replaced at this facility, along with the exterior windows and doors. Most recently, solatubes were installed into all classrooms without windows, new cabinetry was installed in all classrooms, and the white boards and bulletin boards were replaced in all classrooms. HVAC systems, fire alarm systems, and roof replacement are all necessary projects to be completed at this facility.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for Jefferson-Houston Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

JEFFERSON-HOUSTON SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	39	ROOF	1994
YEAR BUILT	1970	HVAC	1996
ADDITIONS	N/A	ELEVATOR	N/A
SQUARE FOOTAGE	83,385	BUILDING SYSTEMS	2000
		PLAYGROUND	2006

Table 2

NEEDS BASED REQUEST

Site	Jefferson-Houston
------	-------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544				215,294
	Sprinkler system	2							-
Asset Loss Prevention Total			70,000	71,750	73,544	-	-	-	215,294
Capacity	Jefferson Houston mixed use complex	3	-	-	-	-	-	-	-
Capacity Total			-	-	-	-	-	-	-
Ecocity	Rain water harvesting	3							-
Ecocity Total			-	-	-	-	-	-	-
EMG	Building Envelope Repair	2							-
	Install HVAC Upgrade Components	2							-
	Paint Walls and Ceilings	2							-
	Plumbing Upgrades	2							-
	Replace Classroom Lock Sets	2							-
	Replace flooring	2							-
	Replace HVAC Units	2							-
	Replace Roof Membrane	2							-
	Replace Stage Lighting and Audio Amplification Systems	2							-
	Replace water heaters	2							-
	Site hardscapes repair	2							-
	Upgrade Fire Alarm System	2							-
	Upgrade HVAC Controls & Clean Ductwork	2							-
EMG Total			-	-	-	-	-	-	-
Equipment and Systems Replacements	Fire alarm system	2	-						-
Equipment and Systems Replacements Total			-	-	-	-	-	-	-
Grand Total			70,000	71,750	73,544	-	-	-	215,294

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Jefferson-Houston
------	-------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544				215,294
	Sprinkler system	3	-						-
Asset Loss Prevention Total			70,000	71,750	73,544	-	-	-	215,294
Capacity	Jefferson Houston mixed use complex	3	-	-	-	-	-	-	-
Capacity Total			-	-	-	-	-	-	-
Ecocity	Rain water harvesting	3	-						-
Ecocity Total			-	-	-	-	-	-	-
EMG	Building Envelope Repair	2							-
	Install HVAC Upgrade Components	2							-
	Paint Walls and Ceilings	2							-
	Plumbing Upgrades	2							-
	Replace Classroom Lock Sets	2							-
	Replace flooring	2							-
	Replace HVAC Units	2							-
	Replace Roof Membrane	2							-
	Replace Stage Lighting and Audio Amplification Systems	2							-
	Replace water heaters	2							-
	Site hardscapes repair	2							-
	Upgrade Fire Alarm System	2							-
	Upgrade HVAC Controls & Clean Ductwork	2							-
EMG Total			-	-	-	-	-	-	-
Equipment and Systems Replacements	Storm water management	2							-
Equipment and Systems Replacements Total			-	-	-	-	-	-	-
Grand Total			70,000	71,750	73,544	-	-	-	215,294

Elementary Projects

REQUIRED MAINTENANCE AND REPAIR UNTIL BUILDING REPLACEMENT

Project scheduled for FY 2011-13

Group: 2

Useful Life: 10 years

Budget: \$215,294

PROJECT DESCRIPTION:

This facility is proposed to be replaced in FY 2014 with a new mixed use complex that would incorporate three components: 1) a pre-K-8 elementary school to replace the existing school, 2) a collaborative fine and performing arts center and a separate competition-sized swimming pool to replace the existing Durant Center and pool and 3) a new central administrative office for ACPS to replace the leased office space that is currently occupied.

In addition private sector commercial and retail functions may be included. Office space for City functions may also be included. This complex is proposed to be constructed under a Public Private Partnership Agreement with an alternative source of funds.

The limited funding from the CIP will replace failed components of the building's façade, including mortar joints, precast panel repairs, and failed caulk joints. This work is necessary to maintain the existing facility until the new building is constructed.

As part of the facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

If the proposed new facility is not constructed, there is major infrastructure repair and replacement work that needs to be completed at this facility. These include roof replacement, HVAC Systems replacement, fire alarm system replacement, ADA and plumbing upgrades, replacement of the carpeting throughout the building, and repainting of the entire facility. These costs would total approximately \$8.85 million. Details of these costs are shown in the supplemental information section. Based on this cost for renovations and systems replacement versus the cost of a new facility, construction of a new facility is more economically feasible.

Elementary Projects



CORA KELLY SCHOOL FOR MATH, SCIENCE AND TECHNOLOGY



Cora Kelly School for Math, Science
and Technology (K-5)
3600 Commonwealth Avenue
Alexandria, VA 22305
Tel: 703-706-4420 | Fax: 703-706-4425
Principal: Brandon Davis
www.acps.k12.va.us/kelly/

Community Use

- Extended Day Care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

The Cora Kelly facility, which serves grade K-5 with a math, science and technology focus, was originally constructed in 1955. The City Recreation Department constructed a gymnasium/community center connected to the school facility in 1991. In 1996, a classroom addition was constructed in response to the continued growth on the east end of the city. A large city park, Four Mile Run Park, is adjacent to this school facility.

SITE DESCRIPTION:

As part of the City of Alexandria's Eco-City initiative in FY 2010, a 5,000 sq. ft. vegetative green roof was constructed from EPA funding for the Four Mile Run project restoration project. The second phase of this grant is a storm water bioretention area between Commonwealth Avenue and the parking lot. Both of these projects are linked to Cora Kelly being a science magnet school and will give students the opportunity to monitor storm water quality at each area.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for Cora Kelly School for Math, Science, and Technology are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

CORA KELLY SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	54	ROOF	1996/1998
YEAR BUILT	1955	WINDOWS	1994
ADDITIONS	1,996	HVAC	1996/2000
SQUARE FOOTAGE	69,000	ELEVATOR	N/A
		BUILDING SYSTEMS	2001

Table 2

NEEDS BASED REQUEST

Site	Cora Kelly
------	------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2							-
ADA Total			-	-	-	-	-	-	-
Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544				215,294
	Sprinkler system	2							-
Asset Loss Prevention Total			70,000	71,750	73,544	-	-	-	215,294
Ecocity	Rain water harvesting	3							-
Ecocity Total			-	-	-	-	-	-	-
EMG	Building Envelope Repair	2							-
	EMG Small Projects	2							-
	Exterior play or sports areas	2							-
	Paint Wall and Ceilings	2							-
	Plumbing Upgrades	2							-
	Replace flooring	2							-
	Replace Interior Door Locksets	2							-
	Replace Rooftop HVAC Units	2							-
	Replace Stair Lift with Hydraulic Elevator	2							-
	Replace Wood Chips with Rubber Surfacing	2							-
	Roof replacement	2							-
	Site hardscapes repair	2							-
	Upgrade & Integrate Fire Alarm Systems	2							-
	Upgrade HVAC Controls & Clean Ductwork	2							-
EMG Total			-	-	-	-	-	-	-
Equipment and Systems Replacements	Fire alarm system	2							-
Equipment and Systems Replacements Total			-	-	-	-	-	-	-
Instructional environment	Office renovations	2							-
Instructional environment Total			-	-	-	-	-	-	-
Grand Total			70,000	71,750	73,544	-	-	-	215,294

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Cora Kelly
------	------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2							-
ADA Total			-	-	-	-	-	-	-
Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544				215,294
	Sprinkler system	3							-
Asset Loss Prevention Total			70,000	71,750	73,544	-	-	-	215,294
Ecocity	Rain water harvesting	3							-
Ecocity Total			-	-	-	-	-	-	-
EMG	Building Envelope Repair	2							-
	Demolish & Remove Obsolete Boilers & Equipment	2							-
	Exterior play or sports areas	2							-
	Paint Walls	2							-
	Plumbing Upgrades	2							-
	Replace Door Hardware	2							-
	Replace flooring	2							-
	Replace Rooftop HVAC Units	2							-
	Replace Wood Doors	2							-
	Roof replacement	2							-
	Site hardscapes repair	2							-
	Upgrade HVAC Controls & Clean Ductwork	2							-
EMG Total			-	-	-	-	-	-	-
Equipment and Systems Replacements	Fire alarm system	2							-
Equipment and Systems Replacements Total			-	-	-	-	-	-	-
Instructional environment	Office renovations	2							-
Instructional environment Total			-	-	-	-	-	-	-
Grand Total			70,000	71,750	73,544	-	-	-	215,294

Elementary Projects

REQUIRED MAINTENANCE AND REPAIR UNTIL BUILDING REPLACEMENT

Project scheduled for FY 2011-13

Group: 2

Useful Life: 10 years

Budget: \$215,294

PROJECT DESCRIPTION:

This school facility is proposed to be replaced with a new elementary school in FY 2014. The existing facility was identified in the facilities condition assessment as requiring major maintenance and repair work. This is due in part to several years of flooding from the adjacent Four Mile Run. This flooding caused damage to the structural foundation system and undermined the crawl space beneath the school. Rebuilding a new facility on this site will be more economically feasible in the long term analysis.

Funds for this project will replace failed components of the building's façade, including mortar joints, metal panel repairs, and failed caulk joints. This work is necessary to maintain the existing facility until the new building is constructed. As part of the facilities condition assessment this year, building envelope repairs at many schools were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most

cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

If the proposed new facility is not constructed, there are major infrastructure repair and replacement projects that need to be completed at this facility. These include roof replacement, HVAC Systems replacement, fire alarm system replacement, installation of an elevator, ADA and plumbing upgrades, replacement of the carpeting throughout the building, and repainting of the entire facility. These costs would total approximately \$2.89 million. Details of these costs are included in the supplementary information section.

Elementary Projects



DOUGLAS MACARTHUR Elementary School



Douglas MacArthur Elementary School (K-5)
1101 Janneys Lane
Alexandria, VA 22302
Tel: 703-461-4190 | Fax: 703-370-2719
Principal: Deborah Thompson
www.acps.k12.va.us/macarthur/

Community Use

- Extended day care
- Head Start
- Recreation department programs
- Girl Scout/Boy Scout programs
- City/Public meetings

SITE SUMMARY:

Douglas MacArthur Elementary School, which serves grades K-5, originally opened in 1942 and has received six subsequent additions, including a gymnasium addition in 1966 and a major classroom addition in 1971, which doubled the size of the school.

SITE DESCRIPTION:

The most recent addition was the media center addition in 2003. This school site is adjacent to a major city park, Forrest Park

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for Douglas MacArthur Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

DOUGLAS MACARTHUR SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	67	ROOF	1996/1998
YEAR BUILT	1942	WINDOWS	1996/2007
ADDITIONS	1949/55 66/70/81, 2000	HVAC	1998/2006
SQUARE FOOTAGE	63,120	ELEVATOR	N/A
		BUILDING SYSTEMS	2002
		PLAYGROUND	2005

Table 2

NEEDS BASED REQUEST

Site	Douglas MacArthur
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Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2	-	-	-	-	-	702,035	702,035
Asset Loss Prevention Total			-	-	-	-	-	702,035	702,035
Capacity	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			120,000	-	-	-	-	-	120,000
Ecocity	HVAC replacement: system components	2	-	230,528	2,091,840	-	-	-	2,322,368
	HVAC replacement-asbestos	2	72,435	-	-	-	-	-	72,435
	Rain water harvesting	3	-	-	-	-	86,697	-	86,697
Ecocity Total			72,435	230,528	2,091,840	-	86,697	-	2,481,500
EMG	Building Envelope Repair	2	40,511	36,627	-	-	-	-	77,138
	Demolish & Remove Obsolete Boilers & Equipment	2	-	52,530	-	-	-	-	52,530
	Exterior play or sports areas	2	-	-	-	-	22,628	19,137	41,765
	Paint Walls	2	-	-	-	84,731	-	-	84,731
	Plumbing Upgrades	2	-	33,724	-	-	-	-	33,724
	Replace Door Hardware	2	-	-	66,359	-	-	-	66,359
	Replace flooring	2	-	29,624	374,380	-	-	-	404,004
	Replace Rooftop HVAC Units	2	-	-	267,960	-	-	185,948	453,908
	Replace Wood Doors	2	-	-	-	-	-	18,528	18,528
	Roof replacement	2	-	-	542,501	-	-	-	542,501
	Site hardscapes repair	2	-	18,674	-	-	-	-	18,674
	Upgrade HVAC Controls & Clean Ductwork	2	-	-	278,693	-	-	-	278,693
EMG Total			40,511	171,180	1,529,893	84,731	22,628	223,614	2,072,556
Instructional environment	Program space expansion	2	1,200,000	-	-	-	-	-	1,200,000
	Program space expansion FF&E	3	72,000	-	-	-	-	-	72,000
Instructional environment Total			1,272,000	-	-	-	-	-	1,272,000
Grand Total			1,504,946	401,708	3,621,733	84,731	109,325	925,649	6,648,091

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Douglas MacArthur
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Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3	-	-	-	-	-	-	-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Capacity	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			120,000	-	-	-	-	-	120,000
Ecocity	HVAC replacement: system components	2	-	230,528	2,091,840	-	-	-	2,322,368
	HVAC replacement-asbestos	2	-	74,246	-	-	-	-	74,246
	Rain water harvesting	3	-	-	-	-	86,697	-	86,697
Ecocity Total			-	304,774	2,091,840	-	86,697	-	2,483,311
EMG	Building Envelope Repair	2	-	78,150	-	-	-	-	78,150
	Demolish & Remove Obsolete Boilers & Equipment	2	-	52,530	-	-	-	-	52,530
	Exterior play or sports areas	2	-	-	-	-	22,628	19,137	41,765
	Paint Walls	2	-	-	-	-	-	89,021	89,021
	Plumbing Upgrades	2	-	33,724	-	-	-	-	33,724
	Replace Door Hardware	2	-	-	66,359	-	-	-	66,359
	Replace flooring	2	-	-	-	414,856	-	-	414,856
	Replace Rooftop HVAC Units	2	-	-	267,960	-	-	185,948	453,908
	Replace Wood Doors	2	-	-	-	-	-	18,528	18,528
	Roof replacement	2	-	-	542,501	-	-	-	542,501
	Site hardscapes repair	2	-	19,142	-	-	-	-	19,142
	Upgrade HVAC Controls & Clean Ductwork	2	-	-	278,693	-	-	-	278,693
EMG Total			-	164,404	1,174,655	414,856	22,628	312,635	2,089,177
Instructional Environment	Program space expansion	2	-	-	-	1,292,269	-	-	1,292,269
	Program space expansion FF&E	3	-	-	-	77,536	-	-	77,536
Instructional Environment Total			-	-	-	1,292,269	-	-	1,292,269
Grand Total			120,000	469,178	3,266,495	1,784,660	109,325	312,635	6,062,293

Elementary Projects

DOUGLAS MACARTHUR CIP PROJECTS

CORE SPACE EXPANSION

Project scheduled for FY 2011

Group: 3

Useful Life: 50 years

Budget: \$120,000

PROJECT DESCRIPTION:

This project will provide an expansion to the cafeteria and the kitchen, which is required due to the increased enrollment at this facility. The existing cafeteria and kitchen cannot accommodate the increased numbers of students without an expansion of the serving time for lunch. This reduces the curriculum time for students and overcrowded lunch rooms. This project will be a modular addition to the school and allow for increased efficiencies and reduces costs in food service operations

HVAC REPLACEMENT: SYSTEM COMPONENTS, ASBESTOS

Project scheduled for FY 2012–16

Group: 2

Useful Life: 15 years

Budget: \$3,129,215

PROJECT DESCRIPTION:

This project replaces existing rooftop HVAC units throughout the school. It also replaces and upgrades the existing HVAC controls to enable more

efficient operation and a greater level of temperature control in each classroom. Many of the HVAC units are at the end of their expected useful life and will be replaced with new HVAC systems that are more energy efficient and have greater temperature control in the classrooms.

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$78,150

PROJECT DESCRIPTION

This project replaces failed components of the building's facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.



Elementary Projects

DEMOLISH & REMOVE OBSOLETE BOILERS & EQUIPMENT

Project scheduled for FY 2012

Group: 2

Budget: \$52,530

PROJECT DESCRIPTION:

This project removes the original boiler plant which was abandoned in place many years ago and converts this space into a storage room.



PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$33,724

PROJECT DESCRIPTION:

As part of the facilities condition assessment EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

REPLACE DOOR HARDWARE

Project scheduled for FY 2013

Group: 2

Useful Life: 30 Years

Budget: \$66,359

PROJECT DESCRIPTION:

The project replaces hardware that is no longer functioning properly. Some replaces door hardware that is not ADA compliant, components are not up to the current codes, or represent a security risk. Many locksets are original to the building and parts are no longer available.

ROOF REPLACEMENT

Project scheduled for FY 2013

Group: 2

Useful Life: 20 Years

Budget: \$542,501

PROJECT DESCRIPTION:

The flat roofing system has reached the end of the manufacturer's warranty and is nearing the end of its expected life. This project will replace the roofing system at this facility with a new TPO single ply membrane system with increased insulation and thermal efficiency resulting in lower energy use.

SITE HARDSCAPE REPAIRS

Project scheduled for FY 2013

Group: 2

Useful Life: 30 years

Budget: \$19,412

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of injury to pedestrians at the facility

Elementary Projects

REPLACE FLOORING

Project scheduled for FY 2014

Group: 2

Useful Life: 20 years

Budget: \$414,856

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office VCT floor tiles throughout the facility have reached the end of their serviceable life and are recommended for replacement. Floor tile maintenance is a key component in reducing dust therefore controlling indoor air quality and a clean environment.

PROGRAM SPACE EXPANSION AND FF&E

Project scheduled for FY 2014

Groups: 2 and 3

Useful Life: 75 years

Budget: \$1,292,269

PROJECT DESCRIPTION:

This project adds space for art and music classrooms. FF&E costs are \$18,000 per classroom.

RAINWATER HARVESTING

Project scheduled for FY 2015

Group: 3

Useful Life: 30 years

Budget: \$86,697

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2015 with cur-

riculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

EXTERIOR PLAY OR SPORTS AREA

Project scheduled for FY 2015-16

Group: 2

Budget: \$41,765

PROJECT DESCRIPTION:

This is a grouping of small projects that will upgrade the playground and fields. Individually, these projects fall under the dollar amount threshold as stand alone projects, but cumulatively are tracked and completed.

PAINT WALLS

Project deferred FY 2016

Group: 2

Useful Life: 5 years

Budget: \$89,021

PROJECT DESCRIPTION:

As part of the facilities condition assessment painting is scheduled through out the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

REPLACE WOOD DOORS

Project scheduled for FY 2016

Group: 2

Useful Life: 30 Years

Budget: \$18,528

PROJECT DESCRIPTION:

This project will replace the delaminating wood doors throughout this facility. Many of these doors are original to the date of construction and are no longer repairable.

Elementary Projects



GEORGE MASON Elementary School



George Mason Elementary School
2601 Cameron Mills Road
Alexandria, VA 22302
Tel: 703-706-4470 | Fax: 703-683-9011
Principal: Dawn Feltman
www.acps.k12.va.us/mason/

Community Programs

- Community Garden Plots
- Recreation Department programs
- Church rentals
- Extended day care
- Head Start
- Girl Scout/Boy Scout programs

SITE SUMMARY:

George Mason Elementary School was built in the center of the city as a Works Progress Administration project in 1939. This was part of Franklin Roosevelt's New Deal Program, Federal Emergency Administration of Public Works. There was a classroom addition constructed in 1949, and a multipurpose room addition constructed in 1961. This facility serves grades K-5.

SITE DESCRIPTION:

Some building infrastructure projects have been completed at this school. Most recently, the playground relocation and surfacing project was completed. Major infrastructure remaining to be replaced includes the elevator, fire alarm system and windows, an upgrade for accessibility to the second floor classrooms, and an upgrade to the HVAC controls to control energy costs and maintain comfort.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for George Mason Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

GEORGE MASON SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	70	ROOF	1987/2000
YEAR BUILT	1939	WINDOWS	1990
ADDITIONS	1949/77	HVAC	2002
SQUARE FOOTAGE	50,935	ELEVATOR	1976
		BUILDING SYSTEMS	2003
		PLAYGROUND	1999

Table 2

NEEDS BASED REQUEST

Site	George Mason
------	--------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2		-	-	-	-	504,704	504,704
Asset Loss Prevention Total			-	-	-	-	-	504,704	504,704
Ecocity	Rain water harvesting	3	-	-	-	-	66,535		66,535
Ecocity Total			-	-	-	-	66,535	-	66,535
EMG	Building Envelope Repair	2	369,874						369,874
	Modernize Elevator	2	157,688						157,688
	Paint Walls	2			105,265				105,265
	Plumbing Upgrades	2		14,032					14,032
	Replace flooring	2			271,944				271,944
	Replace HVAC Split System	2				160,444			160,444
	Replace Locksets	2			35,223				35,223
	Replace Wood Chip Playground Surfacing	2		19,667					19,667
	Site hardscapes repair	2		14,584			52,104		66,689
	Storm water management	2		14,750					14,750
	Upgrade Fire Alarm System	2		115,387					115,387
	Upgrade HVAC Controls & Clean Ductwork	2		219,401					219,401
EMG Total			527,562	397,822	412,432	160,444	52,104	-	1,550,365
Grand Total			527,562	397,822	412,432	160,444	118,640	504,704	2,121,604

Table 3

RESOURCE CONSTRAINED REQUEST

Site	George Mason
------	--------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3		-	-	-	-	-	-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Ecocity	Rain water harvesting	3	-	-	-	-		68,199	68,199
Ecocity Total			-	-	-	-	-	68,199	68,199
EMG	Building Envelope Repair	2	369,874						369,874
	Modernize Elevator	2	157,688						157,688
	Paint Walls	2					110,592		110,592
	Plumbing Upgrades	2		14,032					14,032
	Replace flooring	2				278,737			278,737
	Replace HVAC Split System	2				160,444			160,444
	Replace Locksets	2			35,223				35,223
	Replace Wood Chip Playground Surfacing	2		19,667					19,667
	Site hardscapes repair	2		14,584			52,104		66,689
	Storm water management	2		14,750					14,750
	Upgrade Fire Alarm System	2		115,387					115,387
	Upgrade HVAC Controls & Clean Ductwork	2		219,401					219,401
EMG Total			527,562	397,822	35,223	439,181	162,696	-	1,562,485
Grand Total			527,562	397,822	35,223	439,181	162,696	68,199	1,630,684

Elementary Projects

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2011

Group: 2

Useful Life: 20 years

Budget: \$369,874

PROJECT DESCRIPTION:

This project replaces failed components of the buildings facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a



Cafeteria windows needing replacement

high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

Oxidized lintel



Elementary Projects

MODERNIZE ELEVATOR

Project scheduled for FY 2011

Group: 2

Useful Life: 20 years

Budget: \$157,688

PROJECT DESCRIPTION:

This project will replace the existing elevator system that is past the recommend service age. This is necessary for ADA compliance and for the safety of staff and students.

PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$14,032

PROJECT DESCRIPTION:

As part of the facilities condition assessment EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes

REPLACE WOOD CHIP PLAYGROUND SURFACING

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$19,667

PROJECT DESCRIPTION:

This project will complete the rubber safety surface under some of the playground equipment.

SITE HARDSCAPES REPAIR

Project scheduled for FY 2012 - 15

Group: 2

Useful Life: 30 years

Budget: \$66,689

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of injury to pedestrians at the facility.

STORM WATER MANAGEMENT

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$14,750

PROJECT DESCRIPTION:

These types of projects are for controlling the flow of storm water. Elements include controlling sheet flow across driveways, parking lots, and open fields by grading and with vegetation. In addition these projects include building and maintaining structures to contain, filter, or detain storm water before it storm sewer lines or backs up into buildings. A secondary component is tied to these practices of harvesting storm water for reuse watering xeriscapes or as non-potable for cooling towers and flushing toilets after treatment.

UPGRADE FIRE ALARM SYSTEM

Project scheduled for FY 2012

Group: 2

Useful Life: 30 years

Budget: \$115,387

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is operational and functioning properly. In many schools, the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied

REPLACE HVAC SPLIT SYSTEM, UPGRADE HVAC CONTROLS AND CLEAN DUCT WORK

Project scheduled for FY 2012–14

Group: 2

Useful Life: 15 years

Budget: \$379,845

Elementary Projects

PROJECT DESCRIPTION:

This is an in-kind replacement of a number of existing split system HVAC units in various locations through out the facility. These units have reached the end of their expected service life, and will be replaced with energy efficient systems that will provide greater temperature control.

This project also replaces and upgrades the existing HVAC controls to enable more efficient operation.

REPLACE LOCKSETS

Project scheduled for FY 2013
Group: 2
Useful Life: 30 years
Budget: \$35,233

PROJECT DESCRIPTION:

The project replaces door hardware that not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

REPLACE FLOORING

Project scheduled for FY 2013
Deferred to FY 2014
Group: 2
Useful Life: 5 years
Budget: \$278,737

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet through out the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It also has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

PAINT WALLS

Project scheduled for FY 2015

Group: 2
Useful Life: 5 years
Budget: \$110,592

PROJECT DESCRIPTION:

As part of the facilities condition assessment painting is scheduled throughout the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

RAINWATER HARVESTING

Project scheduled for FY 2016
Group: 3
Useful Life: 30 years
Budget: \$68,199

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2016 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

Elementary Projects



MAURY Elementary School



Matthew Maury Elementary School (K-5)
600 Russell Road
Alexandria, Virginia 22301
Tel: 703-706-4470 | Fax: 703-683-9011
Principal: Lucretia Jackson
www.acps.k12.va.us/maury/

Community Use

- Church rentals
- Girl Scout/Boy Scout troops
- Extended day care
- Recreation Department programs

SITE SUMMARY:

Matthew Maury Elementary School was originally built as a six classroom school in 1929. In 1941, three rooms were added at the rear of the school. Two large wings were added to each side of the main building in 1949. In 1961, another wing with a new cafeteria and kitchen was constructed. The gymnasium was added in 1971, and the library has undergone renovation several times. A major renovation was completed in 2004-05, which included a new media center, additional classroom space, teacher work areas, and a new administrative office space. This facility serves grades K-5.

SITE DESCRIPTION:

All major infrastructure replacement projects were completed in summer 2005, except for the roofing system, which is reaching the end of its useful life and is scheduled for replacement.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for Matthew Maury Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

MATTHEW MAURY SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	80	ROOF	1995/2005
YEAR BUILT	1929	WINDOWS	1992
ADDITIONS	1941/49 60/71 2005	HVAC	2001/2005
SQUARE FOOTAGE	51,800	ELEVATOR	N/A
		BUILDING SYSTEMS	2002
		PLAYGROUND	1998

Table 2

NEEDS BASED REQUEST

Site	Matthew Maury
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Ecocity	Rain water harvesting	3	-	-	-	-		60,487	60,487
Ecocity Total			-	-	-	-	-	60,487	60,487
EMG	Building Envelope Repair	2	16,856	10,384	147,458		91,245	18,211	284,154
	Demolish & Remove Obsolete Boilers	2		52,530					52,530
	EMG Small Projects	2			9,440				9,440
	Exterior play or sports areas	2	198,994						198,994
	Paint Walls and Ceilings	2				61,783			61,783
	Plumbing Upgrades	2		26,727					26,727
	Replace Classroom Locksets	2			36,175				36,175
	Replace flooring	2			97,938				97,938
	Replace roofing	2						879,453	879,453
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Site hardscapes repair	2		17,592			55,759		73,351
EMG Total			215,850	107,234	291,011	61,783	231,859	897,664	1,805,400
Grand Total			215,850	107,234	291,011	61,783	231,859	958,150	1,865,886

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Matthew Maury
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Ecocity	Rain water harvesting	3	-	-	-	-		60,487	60,487
Ecocity Total			-	-	-	-	-	60,487	60,487
EMG	Building Envelope Repair	2			175,811		109,012		284,823
	Demolish & Remove Obsolete Boilers	2		52,530					52,530
	EMG Small Projects	2			9,440				9,440
	Exterior play or sports areas	2			209,069				209,069
	Paint Walls and Ceilings	2						64,911	64,911
	Plumbing Upgrades	2		26,727					26,727
	Replace Classroom Locksets	2				37,079			37,079
	Replace flooring	2				100,384			100,384
	Replace roofing	2						879,453	879,453
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Site hardscapes repair	2		17,592			55,759		73,351
Ecocity Total			-	96,850	394,321	137,463	249,625	944,365	1,822,623
Grand Total			-	96,850	394,321	137,463	249,625	1,004,851	1,883,110

Elementary Projects

DEMOLISH AND REMOVE OBSOLETE BOILERS

Project scheduled for FY 2012

Group: 2

Budget: \$52,530

PROJECT DESCRIPTION:

This project removes the original boiler plant which was abandoned in place many years ago and converts this space to storage.

PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$26,727

PROJECT DESCRIPTION:

As part of the facilities condition assessment EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

SITE HARDSCAPES REPAIRS

Project scheduled for FY 2012-15

Group: 2

Useful Life: 30 years

Budget: \$73,351

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of personal injury to pedestrians at the facility.

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2013-15

Group: 2

Useful Life: 20 years

Budget: \$284,823

PROJECT DESCRIPTION:

This project replaces failed components of the buildings facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior



Chimney face brick masonry cracked mortar joint condition

Elementary Projects

finishes will lower operational costs.

EMG SMALL PROJECTS

Project scheduled for FY 2013
Group: 2
Budget: \$9,440

PROJECT DESCRIPTION:

This is a grouping of small projects that individually fall under a dollar amount threshold as stand alone projects from an accounting standpoint but cumulatively are tracked and completed.



Children's playground equipment and wood chip surface

EXTERIOR PLAY OR SPORTS AREA

Project scheduled for FY 2013
Group: 2
Useful Life: 30 years
Budget: \$209,069

PROJECT DESCRIPTION:

This project will provide a rubber safety surfacing under the existing play equipment as an upgrade for the playground and play equipment.

REPLACE CLASSROOM LOCKSETS

Project scheduled for FY 2014
Group: 2
Useful Life: 30 years
Budget: \$37,079

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

REPLACE FLOORING

Project scheduled for FY 2013
Deferred to FY 2014
Group: 2
Useful Life: 5 years
Budget: \$100,384

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet through out the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It also has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

Elementary Projects

REPLACE STAGE LIGHTING AND AUDIO AMPLIFICATION SYSTEMS

Project scheduled for FY 2015
Group: 2
Useful Life: 30 years
Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original, obsolete stage lighting, sound equipment, and rigging which is no longer code compliant or serviceable.

RAINWATER HARVESTING

Project scheduled for FY 2016
Group: 3
Useful Life: 30 years
Budget: \$60,487

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2016 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

PAINT WALLS AND CEILINGS

Project scheduled for FY 2013
Deferred to FY 2016
Group: 2
Useful Life: 5 years
Budget: \$64,911

PROJECT DESCRIPTION:

As part of the facilities condition assessment painting is scheduled through out the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

ROOF REPLACEMENT

Project scheduled for FY 2016
Group: 2
Useful Life: 20 Years
Budget: \$879,453

PROJECT DESCRIPTION:

This project will replace the existing flat roofing system at this facility with a new TPO single ply membrane system with increased insulation and thermal efficiency resulting in lower energy use.

Elementary Projects



JAMES K. POLK
Elementary School



James K. Polk Elementary School (K-5)
5000 Polk Avenue
Alexandria, VA 22304
Tel: 703-461-4180 | Fax: 703-751-8614
Principal: PreAnne Johnson
www.acps.k12.va.us/polk/

Community Use

- Church rentals
- Extended Day Care
- Recreation Department programs
- Girl Scout/Boy Scout programs

SITE SUMMARY:

The James Polk Elementary School, which serves grades K-5, was constructed in the west end of the city in 1965. Minor renovations converted basement spaces into music and art classrooms. An addition and renovation project in 1994 expanded the media center and relocated the main administrative office. Two trailer buildings housing five classrooms were removed this year in preparation for the gymnasium project.

SITE DESCRIPTION:

A program space addition project funded in the FY 2009 CIP is currently under way. The proposed project will replace the existing multipurpose room with a new gymnasium. This will allow for expansion of the cafeteria and will provide classrooms in the renovated multipurpose room space when needed for increased enrollment. A concurrent infrastructure renewal project in FY 2011-12 will replace the main boilers and HVAC systems in all classrooms and upgrade the electric power and plumbing systems throughout the building.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for James K. Polk Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

JAMES K. POLK SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	44	ROOF	1999
YEAR BUILT	1965	WINDOWS	1999
ADDITIONS	N/A	HVAC	1965
SQUARE FOOTAGE	76,265	ELEVATOR	N/A
		BUILDING SYSTEMS	2002

Table 2

NEEDS BASED REQUEST

Site	James K. Polk
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3	693,440						693,440
Asset Loss Prevention Total			693,440	-	-	-	-	-	693,440
Capacity	Capacity addition	3	2,400,000	-	-	-	-	-	2,400,000
	Capacity addition FF&E	3	216,000	-	-	-	-	-	216,000
Capacity Total			2,616,000	-	-	-	-	-	2,616,000
City Mandates	Infrastructure renewal compliance parking lot	2	217,677						217,677
City Mandates Total			217,677	-	-	-	-	-	217,677
Ecocity	HVAC ground source wells	2	660,000						660,000
	Rain water harvesting	3	-	-	-	-		86,697	86,697
Ecocity Total			660,000	-	-	-	-	86,697	746,697
EMG	Paint Walls and Ceilings	2		95,768					95,768
	Building Envelope Repair	2	86,321	110,266		16,832			213,419
	Plumbing Upgrades	2		39,070					39,070
	Replace Accordion Partitions	2						110,469	110,469
	Replace boilers	2		112,834					112,834
	Replace Classroom Locksets	2			46,647				46,647
	Replace flooring	2		427,359					427,359
	Replace Playground Equipment	2					28,285		28,285
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Replace Wood Chips surfacing with Rubber	2	190,201						190,201
	Site hardscapes repair	3		13,451	61,631	20,403			95,484
	Storm water management	2	162,787						162,787
	Upgrade Fire Alarm System	2		189,108					189,108
EMG Total			439,310	987,856	108,278	37,234	113,140	110,469	1,796,287
Equipment and Systems Replacements	Fire alarm system	2	-	368,613					368,613
Equipment and Systems Replacements Total			-	368,613	-	-	-	-	368,613
Grand Total			4,626,427	1,356,469	108,278	37,234	113,140	197,166	6,438,715

Table 3

RESOURCE CONSTRAINED REQUEST

Site	James K. Polk
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	3							-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Capacity	Capacity addition	3	2,400,000	-	-	-	-	-	2,400,000
	Capacity addition FF&E	3	216,000	-	-	-	-	-	216,000
Capacity Total			2,616,000	-	-	-	-	-	2,616,000
City Mandates	Infrastructure renewal compliance parking lot	2	217,677						217,677
City Mandates Total			217,677	-	-	-	-	-	217,677
Ecocity	HVAC ground source wells	2	660,000						660,000
	Rain water harvesting	3	-	-	-	-		86,697	86,697
Ecocity Total			660,000	-	-	-	-	86,697	746,697
EMG	Paint Walls and Ceilings	2				100,618			100,618
	Building Envelope Repair	2	86,321	110,266				17,684	214,271
	Plumbing Upgrades	2		39,070					39,070
	Replace Accordion Partitions	2						110,469	110,469
	Replace boilers	2		112,834					112,834
	Replace Classroom Locksets	2				47,812			47,812
	Replace flooring	2			438,057				438,057
	Replace Playground Equipment	2					28,285		28,285
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Replace Wood Chips surfacing with Rubber	2			199,832				199,832
	Site hardscapes repair	2		13,451	61,631	20,403			95,484
	Storm water management	2	162,787						162,787
	Upgrade Fire Alarm System	3		189,108					189,108
EMG Total			249,109	464,729	699,520	168,833	113,140	128,153	1,823,483
Equipment and Systems Replacements	Fire alarm system	2	-	368,613	-	-	-	-	368,613
Equipment and Systems Replacements Total			-	368,613	-	-	-	-	368,613
Grand Total			3,742,786	833,342	699,520	168,833	113,140	214,850	5,772,470

Elementary Projects

CAPACITY ADDITION AND FF&E/INFRASTRUCTURE RENEWAL COMPLIANCE PARKING LOT

Project scheduled for FY 2011

Groups: 2 and 3

Useful Life: 50 years

Budget: Capacity Addition \$2,400,000; FF&E \$216,000; Parking \$217,677.

Total cost \$2,833,677

PROJECT DESCRIPTION:

This project will provide an expansion to this facility due to the increasing enrollment on the west end of the city. The existing number of classrooms cannot accommodate the increased number of students without an expansion. This project will be a modular addition to the school and will be furnished with the FF&E funding noted.

Due to the configuration under consideration by Planning and Zoning, the parking area will need to be provided prior to construction of the gymnasium addition scheduled for this summer.

HVAC GROUND SOURCE WELLS

Project scheduled for FY 2011

Group: 2

Useful Life: 60 years

Budget: \$660,000

PROJECT DESCRIPTION:

A ground source heat pump system with a solar hot water array similar to the prototype in place at Minnie Howard is also planned for this project pending additional new funding. The City of Alexandria has adopted EcoCity as the zoning and codes requirements. The well and solar array are an attempt to comply with the new requirements as well as a substantial payback in lower utility cost and a reduced carbon footprint.

This project is phase 2 of the infrastructure renewal project funded in FY 2009.

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2011 - 16

Group: 2

Useful Life: 20 years

Budget: \$214,271

PROJECT DESCRIPTION:

This project replaces failed components of the buildings facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

STORM WATER MANAGEMENT

Project scheduled for FY 2011

Group: 2

Useful Life: 20 years

Budget: \$162,787

PROJECT DESCRIPTION:

These types of projects are for controlling the flow of storm water. Elements include controlling sheet flow across driveways, parking lots, and open fields by grading and with vegetation. In addition these projects include building and maintaining structures to contain, filter, or detain storm water before it storm sewer lines or backs up into buildings. A secondary component is tied to these practices of harvesting storm water for reuse watering xeriscapes or as non-potable for cooling towers and flushing toilets after treatment.

Elementary Projects

PLUMBING UPGRADES

Project scheduled for FY 2012
Group: 2
Useful Life: 10 years
Budget: \$39,070

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

REPLACE BOILERS

Project scheduled for FY 2012
Group: 2
Useful Life: 50 years
Budget: \$112,834

PROJECT DESCRIPTION:

The existing cooling tower and boilers have reached the point in equipment life cycle where replacement is recommended. This equipment uses old technology and is not green technology. Cooling towers require large amounts of potable water, consume large amounts of electricity to pump water, and are a hybrid of plumbing and mechanical parts. Thus it requires frequent service calls. The existing boilers were originally fuel oil burners that were converted to natural gas. These units operate at a maximum 40% efficiency consuming massive amounts of natural gas, and spewing out a large amount of green house gasses.

The proposed project will replace the chiller, boiler, and cooling tower with ground source heat pump system using a series of deep underground geo-wells exchanging the constant temperature of the earth to store or reject heat as needed. This type of working system is now in place at the Minnie Howard Campus of TC Williams. Early estimates by design indicate a 66% reduction in energy consumption. These systems have a higher initial investment cost. However, the life cycle and reduced maintenance costs are far less costly.

SITE HARDSCAPES REPAIR

Project scheduled for FY 2012 - 14
Group: 2
Useful Life: 30 years
Budget: \$95,484

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of personal injury to pedestrians at the facility.

UPGRADE FIRE ALARM SYSTEM

Project scheduled for FY 2012
Group: 2
Useful Life: 30 years
Budget: \$368,613

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is functional and operating. In many school the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.



Corroded boiler and chilled water piping

Elementary Projects

REPLACE FLOORING

Project scheduled for FY 2012
Deferred to FY 2013
Group: 2
Useful Life: 5 years
Budget: \$438,057

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet through out the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It also has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

REPLACE WOOD CHIPS SURFACING WITH RUBBER

Project scheduled for FY 2013
Group: 2
Useful Life: 20 years
Budget: \$199,832

PROJECT DESCRIPTION:

This project will provide rubber safety surfacing under the existing play equipment as an upgrade to the playground.

PAINT WALLS AND CEILINGS

Project scheduled for FY 2012
Deferred to FY 2014
Group: 2
Useful Life: 5 years
Budget: \$100,618

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

REPLACE CLASSROOM LOCKSETS

Project scheduled for FY 2014
Group: 2
Useful Life: 30 years
Budget: \$47,812

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

REPLACE PLAYGROUND EQUIPMENT

Project scheduled for FY 2015
Group: 2
Useful Life: 20 years
Budget: \$28,285

PROJECT DESCRIPTION:

In FY 2015, a playground resurfacing project is proposed to install permanent rubber safety surfacing below the playground equipment. This funding will also replace the outdated equipment on the playgrounds. ACPS is installing this recycled rubber safety surface at every elementary school.

REPLACE STAGE LIGHTING AND AUDIO AMPLIFICATION SYSTEMS

Project scheduled for FY 2015
Group: 2
Useful Life: 30 years
Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment, and rigging which is no longer code compliant or serviceable.

Elementary Projects

RAINWATER HARVESTING

Project scheduled for FY 2016

Group: 3

Useful Life: 30 years

Budget: \$86,697

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2016 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.



REPLACE ACCORDION PARTITIONS

Project scheduled for FY 2016

Group: 2

Useful Life: 15 years

Budget: \$110,469

PROJECT DESCRIPTION:

This project replaces the existing folding partition which divides the cafeteria from the multipurpose room.

Elementary Projects



WILLIAM RAMSAY Elementary School



William Ramsay Elementary School (K-5)
5700 Sanger Avenue
Alexandria, VA 22311
Tel: 703-824-6950 | Fax: 703-379-7824
Principal: Kathy Taylor
www.acps.k12.va.us/ramsay/

Community Use

- After-school Recreation Program
- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs
- 21st Century Program

SITE SUMMARY:

The William Ramsay Elementary School, which serves grades K-5, was originally constructed in the west end of the City in 1958. In 1963, there was a three-story classroom addition. The multipurpose room/nature center addition opened in 1977 and there was a media center addition in 1990. The City Recreation Department constructed a gymnasium/recreation center adjacent to the school in 2000. In 2002, the multipurpose room was renovated to create additional classroom space, and the city's Jerome Buddie Ford Nature Center was expanded. This school is located adjacent to the city's Dora Kelly Park.

SITE DESCRIPTION:

Several major infrastructure upgrade projects including a new HVAC system, window replacement and a roof replacement have recently been completed at this facility. This school is not accessible to disabled students and staff, as there are 5 different levels interconnected by stairs. ADA renovations also need to be completed at the facility.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for William Ramsay Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment are contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

WILLIAM RAMSAY SCHOOL STATISTICS	
AGE (IN YEARS)	51
YEAR BUILT	1958
ADDITIONS	1963/77 99/2004
SQUARE FOOTAGE	87,650

BUILDING COMPONENT	YEAR COMPLETED
ROOF	2001
WINDOWS	1992
HVAC	2005
ELEVATOR	N/A
BUILDING SYSTEMS	2002
PLAYGROUND	2000

Table 2

NEEDS BASED REQUEST

Site	William Ramsay
------	----------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2		1,317,864	-	-	-	-	1,317,864
ADA Total			-	1,317,864	-	-	-	-	1,317,864
Asset Loss Prevention	Sprinkler system	2	-	-	-	829,642	-	-	829,642
Asset Loss Prevention Total			-	-	-	829,642	-	-	829,642
Capacity	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			120,000	-	-	-	-	-	120,000
Ecocity	Rain water harvesting	3	-	-	-	-	-	92,230	92,230
Ecocity Total			-	-	-	-	-	92,230	92,230
EMG	Building Envelope Repair	2		379,800					379,800
	Clean and Repair Terra Cotta and Ceramic Wall Tile	2		59,066					59,066
	Interior Painting	2		219,188					219,188
	Plumbing Upgrades	2		35,414					35,414
	Replace flooring	2				472,238			472,238
	Replace HVAC Units	2					28,557		28,557
	Replace Interior Doors	2					26,402		26,402
	Replace Locksets with ANSI F88 Lever Sets	2			44,743				44,743
	Replace Playground Surfacing	2	197,516						197,516
	Replace Restroom Lavatory Countertops	2					16,972		16,972
	Replace Stage Lighting and Communication System	2					84,855		84,855
	Site hardscapes repair	2		35,884					35,884
EMG Total			197,516	729,352	44,743	472,238	156,786	-	1,600,635
Grand Total			317,516	2,047,216	44,743	1,301,880	156,786	92,230	3,960,371

Table 3

RESOURCE CONSTRAINED REQUEST

Site	William Ramsay
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Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2		1,317,864	-	-	-	-	1,317,864
ADA Total			-	1,317,864	-	-	-	-	1,317,864
Asset Loss Prevention	Sprinkler system	3	-	-	-	-	-	-	-
Asset Loss Prevention Total			-	-	-	-	-	-	-
Capacity	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			120,000	-	-	-	-	-	120,000
EMG	Building Envelope Repair	2		379,800					379,800
	Clean and Repair Terra Cotta and Ceramic Wall Tile	2		59,066					59,066
	Interior Painting	2				230,287			230,287
	Plumbing Upgrades	2		35,414					35,414
	Replace flooring	2					484,046		484,046
	Replace HVAC Units	2					28,557		28,557
	Replace Interior Doors	2					26,402		26,402
	Replace Locksets with ANSI F88 Lever Sets	2				45,861			45,861
	Replace Playground Surfacing	2			207,518				207,518
	Replace Restroom Lavatory Countertops	2					16,972		16,972
	Replace Stage Lighting and Communication System	2					84,855		84,855
	Site hardscapes repair	2		35,884					35,884
EMG Total			-	510,164	207,518	276,148	640,832	-	1,634,661
Grand Total			120,000	1,828,028	207,518	276,148	640,832	-	3,072,525

Elementary Projects

CORE SPACE EXPANSION

Project scheduled for FY 2011

Group: 3

Useful Life: 50 years

Budget: \$120,000

PROJECT DESCRIPTION:

This project will provide an expansion to the cafeteria and the kitchen, which is required due to the increased enrollment at this facility. The existing cafeteria and kitchen cannot accommodate the increased number of students without an extension of the serving time for lunch. This reduces the curriculum time for students and overcrowded lunch rooms. This project will be a modular addition to the school and allow for increased efficiencies and reduces costs in food service operations

ELEVATOR OR LIFTS

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$1,317,864

PROJECT DESCRIPTION:

This facility has five different floor levels due to the building additions that were constructed in different eras. The facility is not ADA accessible. This

Stair step cracking at brick mortar joints



project is the addition of an elevator that will provide access to all five levels, and other upgrades to the building to increase accessibility throughout the building.



Cracked glazed terra cotta tile wall

BUILDING ENVELOPE REPAIR/CLEAN AND REPAIR TERRA COTTA & CERAMIC WALL TILE

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$438,866

PROJECT DESCRIPTION:

This project replaces failed components of the buildings facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As a part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades were materials joined. As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive

Elementary Projects

to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

PLUMBING UPDATES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$35,414

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

SITE HARDSCAPES REPAIR

Project scheduled for FY 2012

Group: 2

Useful Life: 30 years

Budget: \$35,884

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of personal injury to pedestrians at the facility.

REPLACE PLAYGROUND SURFACING

Project scheduled for FY 2013

Group: 2

Budget: \$207,518

PROJECT DESCRIPTION:

This project will provide rubber safety surfacing under the existing playground equipment to replace the surflex mulch that is currently used.

INTERIOR PAINTING

Project scheduled for FY 2012

Deferred to FY 2014

Group: 2

Useful Life: 5 years

Budget: \$230,287

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

REPLACE LOCKSETS WITH ANSI F88 LEVER SETS

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$45,861

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

REPLACE FLOORING

Project scheduled for FY 2015

Group: 2

Useful Life: 5 years

Budget: \$484,046

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It also has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

Elementary Projects

REPLACE HVAC UNITS

Project scheduled for FY 2015

Group: 2

Useful Life: 15 years

Budget: \$28,557

PROJECT DESCRIPTION:

This project replaces the existing HVAC rooftop unit only. It will provide the school with systems of greater efficiency and better temperature control.

REPLACE INTERIOR DOORS

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$26,402

PROJECT DESCRIPTION:

This project will replace the interior doors throughout this facility. Many of these doors are original to the date of construction and are no longer repairable.

REPLACE RESTROOM LAVATORY COUNTERTOPS

Project scheduled for FY 2015

Group: 2

Useful Life: 10 years

Budget: \$16,972

PROJECT DESCRIPTION:

The existing countertops are delaminating and unsanitary.

REPLACE STAGE LIGHTING AND COMMUNICATION SYSTEM

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment, and rigging which is no longer code compliant or serviceable.

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

Samuel W. Tucker Elementary School (K-5)
435 Ferdinand Day Drive
Alexandria, VA 22304
Tel: 703-933-6300 | Fax: 703-212-8465
Principal: Loretta Scott
www.acps.k12.va.us/tucker/

Community Use

- Church rental
- Girl Scout/Boy Scout programs
- PTA Reflections Program
- Recreation Department programs
- Extended day care
- Head Start

SITE SUMMARY:

When it opened in fall 2000, the Samuel Tucker Elementary School was the first new school built in the City of Alexandria in 30 years. It is located in the Cameron Station area of the city and is adjacent to the city's Boothe Park and also to a nearby industrial area. This facility serves grades K-5 and operates on the modified school calendar.

SITE DESCRIPTION:

As a new facility that has recently opened, the major infrastructure of this building is in good condition.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs based requests for Samuel Tucker Elementary School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment are contained in the executive summary and the appendix. Details on the

criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Elementary Projects

Table 1

SAMUEL TUCKER SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	9	ROOF	2000
YEAR BUILT	2000	WINDOWS	2000
ADDITIONS	NA	HVAC	2000
SQUARE FOOTAGE	80,180	ELEVATOR	2000
		BUILDING SYSTEMS	2000
		PLAYGROUND	2005

Table 2

NEEDS BASED REQUEST

Site	Samuel Tucker
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Capacity	Core space expansion	3	120,000	-	-	-	-	-	120,000
Capacity Total			120,000	-	-	-	-	-	120,000
Ecocity	Rain water harvesting	3	-	-	-	-	-	13,307	13,307
Ecocity Total			-	-	-	-	-	13,307	13,307
EMG	Building Envelope Repair	2	7,688	27,333	-	-	22,069	-	57,090
	Interior Painting	2	-	-	-	-	390,714	-	390,714
	Plumbing Upgrades	2	-	39,738	-	-	-	-	39,738
	Replace Door Locksets	2	-	-	41,887	-	-	-	41,887
	Replace flooring	2	-	417,926	-	-	-	-	417,926
	Replace Partition Walls	2	-	-	-	-	26,943	-	26,943
	Site hardscapes repair	2	-	28,681	-	-	-	-	28,681
	Upgrade HVAC Controls & Clean Ductwork	2	-	303,254	-	-	-	-	303,254
EMG Total			7,688	816,932	41,887	-	439,727	-	1,306,233
Grand Total			127,688	816,932	41,887	-	439,727	13,307	1,439,540

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Samuel Tucker
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Capacity	Core space expansion	3	120,000	-	-	-	-	-	120,000
Ecocity Total			120,000	-	-	-	-	-	120,000
Ecocity	Rain water harvesting	3	-	-	-	-	-	13,307	13,307
Ecocity Total			-	-	-	-	-	13,307	13,307
EMG	Building Envelope Repair	2	7,688	27,333	-	-	22,069	-	57,090
	Interior Painting	2	-	-	-	-	-	400,484	400,484
	Plumbing Upgrades	2	-	39,738	-	-	-	-	39,738
	Replace Door Locksets	2	-	-	41,887	-	-	-	41,887
	Replace flooring	2	-	-	428,388	-	-	-	428,388
	Replace Partition Walls	2	-	-	-	-	26,943	-	26,943
	Site hardscapes repair	2	-	28,681	-	-	-	-	28,681
	Upgrade HVAC Controls & Clean Ductwork	2	-	303,254	-	-	-	-	303,254
Ecocity Total			7,688	399,006	470,275	-	49,012	400,484	1,326,465
Grand Total			127,688	399,006	470,275	-	49,012	413,791	1,459,772

Elementary Projects

CORE SPACE EXPANSION

Project scheduled for FY 2011
Group: 3
Useful Life: 50 years
Budget: \$120,000

PROJECT DESCRIPTION:

This project will provide an expansion to the cafeteria, which is required due to the increased enrollment at this facility. The existing cafeteria cannot accommodate the increased number of students without an expansion of the serving time for lunch. This reduces the curriculum time for students and overcrowded lunch rooms. This project will allow for increased efficiencies and reduced costs in food service operations.

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2011-15

Group: 2
Useful Life: 20 years
Budget: FY 2011-15 \$57,090

PROJECT DESCRIPTION:

This project replaces failed components of the buildings facade, including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes will lower operational costs.

PLUMBING UPDATES

Project scheduled for FY 2012
Group: 2
Useful Life: 10 years
Budget: \$39,738

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher-efficiency, low consumption components lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

SITE HARDSCAPES REPAIR

Project scheduled for FY 2012
Group: 2
Useful Life: 30 years
Budget: \$28,681

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of personal injury to pedestrians at the facility.

UPDATE HVAC CONTROLS AND CLEAN DUCT WORK

Project scheduled for FY 2012
Group: 2
Useful Life: 15 years
Budget: \$303,254

PROJECT DESCRIPTION:

This project replaces and upgrades the existing HVAC controls to enable more efficient operation and greater temperature control.

Elementary Projects

REPLACE DOOR LOCKSETS

Project scheduled for FY 2013
Group: 2
Useful Life: 30 years
Budget: \$41,887

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

REPLACE FLOORING

Project scheduled for FY 2012
Deferred to FY 2013
Group: 2
Useful Life: 5 years
Budget: \$428,388

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It also has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

REPLACE PARTITION WALLS

Project scheduled for FY 2015
Group: 2
Useful Life: 30 years
Budget: \$26,943

PROJECT DESCRIPTION:

This project replaces the existing folding partition which divides the cafeteria from the gymnasium.

RAINWATER HARVESTING

Project scheduled FY 2016
Group: 3
Useful Life: 30 years
Budget: \$13,307

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2016 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

INTERIOR PAINTING

Project scheduled FY 2015
Deferred to FY 2016
Group: 2
Useful Life: 5 years
Budget: \$400,484

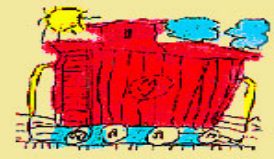
PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL



Mount Vernon Community School (K-5)
2601 Commonwealth Avenue
Alexandria, VA 22305
Tel: 703-706-4460 | Fax: 703-706-4466
Principal: Scott Coleman
www.acps.k12.va.us/mtvernon/

Community Use

- Church rentals
- Extended day care
- Girl Scout/Boy Scout programs
- Recreation Department programs
- Head Start

SITE SUMMARY:

Mount Vernon Community School is located on one of the oldest school sites in the city. The first Mount Vernon School was constructed in 1906 at the corner of Mount Vernon Avenue and Uhler Street, where the playground currently sits. The original three-story building was opened in 1923, with classroom additions in 1941 and 1950. In 1967, a major addition doubled the size of the school and reoriented the main entrance to Commonwealth Avenue. The media center addition was constructed in 1991 and the City expanded and constructed the Mount Vernon Recreation

Center adjacent to the school in 1997. This school serves grades K-5 and operates on the modified school calendar.

SITE DESCRIPTION:

Major HVAC and infrastructure replacements have already been completed at this facility, including new boilers, chillers, and a new roof in the last 10 years. Proposed infrastructure improvements for this facility are to update the fire alarm, sprinkler and HVAC systems. The original chiller and boilers were replaced about eleven years ago.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for Mount Vernon Community School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are in the appendix.



The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.

Elementary Projects

Table 1

MOUNT VERNON SCHOOL STATISTICS		BUILDING COMPONENT	YEAR COMPLETED
AGE (IN YEARS)	86	ROOF	2002
YEAR BUILT	1923	WINDOWS	1995
ADDITIONS	1941/50/67/91	HVAC	1997
SQUARE FOOTAGE	112,730	ELEVATOR	2005
		BUILDING SYSTEMS	2001
		PLAYGROUND	2005

Table 2

NEEDS BASED REQUEST

Site		Mount Vernon							
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Ecocity	Rain water harvesting	3	-	-	-	-	-	66,535	66,535
Ecocity Total			-	-	-	-	-	66,535	66,535
EMG	Building Envelope Repair	2		346,472		20,475			366,948
	Exterior play or sports areas	2		5,547		22,076			27,623
	Install Poured-in-place Rubber Surfacing	2	19,188						19,188
	Paint Walls & Ceilings	2		291,455					291,455
	Plumbing Upgrades	2		36,797					36,797
	Refinish Hardwood Floor	2		17,213					17,213
	Replace Classroom Door Locksets	2			66,639				66,639
	Replace Classroom Doors	2				80,163			80,163
	Replace flooring	2		545,137					545,137
	Replace HVAC Units	2		36,869				35,684	72,552
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Site hardscapes repair	2		173,938					173,938
	Upgrade Fire Alarm System	2		262,650					262,650
	Upgrade HVAC Controls & Clean Ductwork	2		426,363					426,363
EMG Total			19,188	2,142,442	66,639	122,715	84,855	35,684	2,471,523
Equipment and Systems Replacements	Fire alarm system	2	-	-	533,299	-	-	-	533,299
Equipment and Systems Replacements Total			-	-	533,299	-	-	-	533,299
Grand Total			19,188	2,142,442	599,937	122,715	84,855	102,219	3,071,356

Table 3

RESOURCE CONSTRAINED REQUEST

Site		Mount Vernon							
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Ecocity	Rain water harvesting	3	-	-	-	-	-	66,535	66,535
Ecocity Total			-	-	-	-	-	66,535	66,535
EMG	Building Envelope Repair	2		346,472		20,475			366,948
	Exterior play or sports areas	2				27,904			27,904
	Install Poured-in-place Rubber Surfacing	2			20,160				20,160
	Paint Walls & Ceilings	2				306,214			306,214
	Plumbing Upgrades	2		36,797					36,797
	Refinish Hardwood Floor	2			17,644				17,644
	Replace Classroom Door Locksets	2			66,639				66,639
	Replace Classroom Doors	2				80,163			80,163
	Replace flooring	2			558,784				558,784
	Replace HVAC Units	2		36,869				35,684	72,552
	Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
	Site hardscapes repair	2		173,938					173,938
	Upgrade Fire Alarm System	2		262,650					262,650
	Upgrade HVAC Controls & Clean Ductwork	2		426,363					426,363
EMG Total			-	1,283,089	663,226	434,757	84,855	35,684	2,501,611
Equipment and Systems Replacements	Fire alarm system	2	-	-		574,305	-		574,305
Equipment and Systems Replacements Total			-	-	-	574,305	-	-	574,305
Grand Total			-	1,283,089	663,226	1,009,062	84,855	102,219	3,142,451

Elementary Projects



Rusting steel in upper wall causing expansion damage

BUILDING ENVELOPE REPAIR

Project scheduled for FY 2012-14

Group: 2

Useful Life: 20 years

Budget: \$366,948

PROJECT DESCRIPTION:

This project replaces failed components of the buildings facade including mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. As part of the ACPS commitment to improving indoor air quality, diligent tracing of water intrusion into building interiors has been completed. With a majority of facility roofs being replaced over the past few years it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined.

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This work will be performed during summer recess as in most cases it can be too disruptive to perform during the academic year. Stopping the deterioration of structural walls, air intrusion and heat loss; as well as not having to repair damaged interior finishes, will lower operational costs.

PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$36,797

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with higher efficiency low-consumption components, lowering operating costs and reducing the strain on the water treatments costs and commingled sewer volumes.

REPLACE HVAC UNITS

Project scheduled for FY 2012-16

Group: 2

Useful Life: 15 years

Budget: \$72,552

PROJECT DESCRIPTION:

This project replaces the existing HVAC units throughout the school with new energy efficient systems. These units are replaced at the end of their serviceable life.

SITE HARDSCAPES REPAIR

Project scheduled for FY 2012

Group: 2

Useful Life: 30 years

Budget: \$173,938

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed, presenting a risk of personal injury to pedestrians at the facility.

Elementary Projects

UPGRADE FIRE ALARM SYSTEM

Project scheduled for FY 2012

Group: 2

Useful Life: 30 years

Budget: \$ 262,650

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is operational and functioning. In many schools, the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.



Cracked and heaved concrete in courtyard

UPGRADE HVAC CONTROLS AND CLEAN DUCT WORK

Project scheduled for FY 2012

Group: 2

Useful Life: 15 years

Budget: \$426,363

PROJECT DESCRIPTION:

This project replaces and upgrades the existing HVAC controls to enable more efficient operation and greater temperature control in the classrooms.

INSTALL POURED-IN-PLACE RUBBER SURFACING

Project scheduled for FY 2013

Group: 2

Useful Life: 20 years

Budget: \$20,160

PROJECT DESCRIPTION:

This project will install rubber safety surfacing under the existing playground equipment to replace the surflex mulch that is currently being used.

REFINISH HARDWOOD FLOORING/REPLACE FLOORING

Project scheduled for FY 2012

Deferred to FY 2013

Group: 2

Useful Life: 5 years

Budget: \$576,428

PROJECT DESCRIPTION:

As part of the facilities condition assessment, it was determined that classroom and office carpet through out the facility has reached the end of its serviceable life and is recommended for replacement. Classroom carpet will be replaced with a linoleum flooring product that is manufactured with natural products and is eco friendly. It also has a longer life cycle than carpeting. Educational rugs will be provided in each classroom for student use and activities. Office carpeting will be replaced with new modular tile carpeting.

REPLACE CLASSROOM DOOR AND LOCKSETS

Project scheduled for FY 2013-14

Group: 2

Useful Life: 30 years

Budget: \$146,802

PROJECT DESCRIPTION:

The project replaces door hardware that is not ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building and parts are no longer available.

Elementary Projects

EXTERIOR PLAY AND SPORTS AREAS

Project scheduled for FY 2014
Group: 2
Useful Life: 20 years
Budget: \$27,904

PROJECT DESCRIPTION:

This project will complete the rubber safety surface under some of the playground equipment.

PAINT WALLS AND CEILINGS

Project scheduled for FY 2014
Group: 2
Useful Life: 5 years
Budget: \$306,214

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled through out the facility. A durable painted surface can be cleaned and remains functional adding to component life cycles.

FIRE ALARM SYSTEM

Project scheduled for FY 2014
Useful Life: 30 years
Budget: \$574,305

PROJECT DESCRIPTION:

This project replaces the aging original fire alarm system, which is functional and operating. In many school the older fire alarm components do not automatically dial out to 911 or a monitoring service. The alarm component of horns and strobes are for life safety, the auto dialing component reduces response times and aids in protecting the structure while it is unoccupied.

REPLACE STAGE LIGHTING AND AUDIO AMPLIFICATION SYSTEMS

Project scheduled for FY 2015
Group: 2
Useful Life: 30 years
Budget: \$84,855

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment, and rigging which is no longer code compliant or serviceable.

RAINWATER HARVESTING

Project scheduled for FY 2016
Group: 3
Useful Life: 30 years
Budget: \$66,535

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority and this project has been unfunded for several years. This could be installed in FY 2016 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and reduce maintenance costs.

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL



Francis C. Hammond Middle Schools 1, 2, 3 (6-8)
4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
Principals: School 1 Keisha Bogan
School 2 Arthur Williams
School 3 Sara Schafer
www.acps.k12.va.us/hammond/

Community Use

- Church Rentals
- Intramural Program
- Recreation Department Programs
- Tutorial Program

SITE SUMMARY:

Francis C. Hammond Middle School, which serves grades 6-8, was opened in 1956 as a four year high school. A major classroom and cafeteria addition was completed in 1959. In 1979, it began to function as a junior high school for grades 7-9. In 1993, the facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which included additional science, music, art, computer and technical education classrooms and gymnasium facilities, was completed in 2002.

SITE DESCRIPTION:

In the FY 2002 renovation, major infrastructure work was completed, including new HVAC systems, a new fire alarm system and sprinkler system, and ADA renovations, including an elevator. Current proposed renovations include a roof replacement for the entire facility, an artificial turf system on the field adjacent to the school, and an upgrade of the lower field to provide additional playing space for students and to accommodate city Recreation Department programs.

In FY 2009, the School Board voted to create three middle schools at Francis Hammond and two at George Washington. Extensive interior and exterior modifications occurred during the summer of FY 2010 to accommodate the new schools.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for Francis C. Hammond Middle School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment are contained in the executive summary and the appendix. The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Secondary Projects

Table 1

Francis C. Hammond

SCHOOL STATISTICS	
AGE (IN YEARS)	53
YEAR BUILT	1956
ADDITIONS	1
SQUARE FOOTAGE	236,125

BUILDING COMPONENT	YEAR COMPLETED
ROOF	1991/2002
WINDOWS	1994/2002
HVAC	2005/06
ELEVATOR	2002
BUILDING SYSTEMS	2003

Table 2

NEEDS BASED REQUEST

Site	Francis C. Hammond
------	--------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2	529,000	-	-	-	-	-	529,000
ADA Total			529,000	-	-	-	-	-	529,000
Ecocity	Lower field	2	-	-	-	-	-	1,679,782	1,679,782
	New track	2	308,583	-	-	-	-	-	308,583
	Rain water harvesting	3	-	-	-	-	120,000	-	120,000
	Sports turf field	2	1,552,623	-	-	-	-	-	1,552,623
Ecocity Total			1,861,206	-	-	-	120,000	1,679,782	3,660,988
EMG	Building Envelope Repair	2	456,457	-	-	84,378	-	-	540,835
	Demo & Remove Obsolete Boiler	2	-	26,265	-	-	-	-	26,265
	EMG Small Projects	2	35,735	11,209	-	-	-	-	46,943
	Exterior play or sports areas	2	42,343	78,976	10,661	-	-	-	131,980
	Paint Interior Walls and Ceilings	2	-	-	-	-	520,337	-	520,337
	Plumbing Upgrades	2	-	128,291	-	-	-	-	128,291
	Repair and replace flooring	2	-	593,082	-	324,092	-	-	917,174
	Replace Chain Link Fence	2	-	-	-	-	45,492	-	45,492
	Replace Hot Water HWS Pumps	2	-	-	-	17,065	-	-	17,065
	Replace Rooftop HVAC Units	2	-	-	-	107,256	-	146,223	253,479
	Replace Stage Lighting and Audio Amplification Systems	2	-	-	-	-	113,140	-	113,140
	Roof replacement	2	-	-	1,678,724	-	-	-	1,678,724
	Site hardscapes repair	2	8,025	459,111	-	-	-	-	467,136
	Storm water management	2	346,557	-	-	-	-	-	346,557
EMG Total			889,116	1,296,933	1,689,386	532,791	678,969	146,223	5,233,418
Grand Total			3,279,322	1,296,933	1,689,386	532,791	798,969	1,826,005	9,423,406

Table 3

RESOURCE CONSTRAINED REQUEST

Site	Francis C. Hammond
------	--------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2	-	542,225	-	-	-	-	542,225
Ecocity Total			-	542,225	-	-	-	-	542,225
Ecocity	Lower field	2	-	-	-	-	-	1,679,782	1,679,782
	New track	2	-	-	-	-	-	349,133	349,133
	Rain water harvesting	3	-	-	-	-	-	123,000	123,000
	Sports turf field	2	1,591,439	-	-	-	-	-	1,591,439
Ecocity Total			1,591,439	-	-	-	-	2,151,915	3,743,354
EMG	Building Envelope Repair	2	456,457	-	-	-	-	88,650	545,107
	Demo & Remove Obsolete Boiler	2	-	26,265	-	-	-	-	26,265
	EMG Small Projects	2	35,735	-	-	11,776	-	-	47,511
	Exterior play or sports areas	2	42,343	-	91,614	-	-	-	133,957
	Paint Interior Walls and Ceilings	2	-	-	-	-	520,337	-	520,337
	Plumbing Upgrades	2	-	128,291	-	-	-	-	128,291
	Replace Chain Link Fence	2	-	-	-	-	45,492	-	45,492
	Replace flooring	2	-	-	-	623,114	332,196	-	955,310
	Replace Hot Water HWS Pumps	2	-	-	-	17,065	-	-	17,065
	Replace Rooftop HVAC Units	2	-	-	-	107,256	-	146,223	253,479
	Replace Stage Lighting and Audio Amplification Systems	2	-	-	-	-	113,140	-	113,140
	Roof replacement	2	-	-	1,678,724	-	-	-	1,678,724
	Site hardscapes repair	2	8,025	459,111	-	-	-	-	467,136
	Storm water management	2	8,382	-	355,297	-	-	-	363,680
Ecocity Total			550,942	613,667	2,125,636	759,211	1,011,165	234,873	5,295,494
Grand Total			2,142,380	1,155,892	2,125,636	759,211	1,011,165	2,386,788	9,581,073

Secondary Projects

FRANCIS C. HAMMOND CIP PROJECTS

SPORTS TURF FIELD

Project scheduled for FY 2011

Group: 2

Budget: \$1,591,439

PROJECT DESCRIPTION:

This project will provide a second all-weather sports turf field on the current upper field of the school. This would be the third ACPS field complex, and this site is large enough with ample parking to support simultaneous athletic events.

No stadium lighting is currently planned for this location. It is anticipated that usage and rentals of the stadium will increase dramatically, as we have experienced at both TC Williams campuses.

Because of the recyclable content of the field and the lack of a need for herbicides or fertilizer, the sports turf fields are in line with the EcoCity plans.



Field conditions

BUILDING EXTERIOR ENVELOPE REPAIR

Project scheduled for FY 2011-16

Group: 2

Useful Life: 20 years

Budget: \$545,107

PROJECT DESCRIPTION:

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This project replaces failed components of the building's facade and includes repairs to mortar joints, precast panel repairs, and repairs to failed caulk joints.

Water infiltration is the key component in mold propagation. ACPS' commitment to improving indoor air quality requires diligently tracing water intrusion into building interiors. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but were penetrating through openings in building facades where materials joined. Elimination of deteriorated structural walls and damaged interior finishes, air intrusion, and heat loss will lower operational costs.

EMG SMALL PROJECTS

Projects scheduled for FY 2011-14

Group: 2

Budget: \$47,511

PROJECT DESCRIPTION:

This is a grouping of small projects that individually fall under a dollar amount threshold as standalone projects from an accounting standpoint, but cumulatively are tracked and completed.

Secondary Projects



Brick masonry damaged on upper roof wall above classroom

STORM WATER MANAGEMENT

Project scheduled for FY 2011-13

Group: 2

Useful Life: 20 years

Budget: \$363,680

PROJECT DESCRIPTION:

These types of projects control the flow of storm water. Elements include controlling sheet flowing by grading and with vegetation and building and maintaining structures to contain, filter, or detain storm water before it reaches sewer lines or backs up into buildings. A secondary component is tied to the practice of harvesting storm water for reuse in watering xeriscapes or as non-potable for cooling towers and flushing toilets after treatment.

EXTERIOR PLAY OR SPORTS AREA

Project scheduled for FY 2011-13

Group: 2

Budget: \$133,957

PROJECT DESCRIPTION:

This project is to remove old sports equipment and replace with in-kind equipment. This includes overlay and resurface of tennis courts.

SITE HARDSCAPE REPAIRS

Project scheduled for FY 2011-12

Group: 2

Useful Life: 30 years

Budget: \$467,136

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas, and repairing parking lots. Other small projects include replacing sidewalks and other surfaces that have failed, presenting a risk of personal injury to pedestrians at the facility.

ADDITIONAL ELEVATOR OR LIFTS

Project scheduled for FY 2012

Group: 2

Useful Life: 20 Years

Budget: \$542,225

PROJECT DESCRIPTION:

The intent of this project is to complete a second ADA elevator for this large facility. Currently, not all classrooms are accessible. The sole existing elevator is located at the rear of the facility, remote from the main entrance. A second elevator in the main lobby will provide access to all classrooms and to the library for staff, students, and visitors.

REMOVAL OF OBSOLETE BOILER

Project scheduled for FY 2012

Group: 2

Budget: \$26,265

PROJECT DESCRIPTION:

This project removes the original remaining boiler which was abandoned in place many years ago and converts this space into storage room.

Secondary Projects

PLUMBING UPGRADES AND REPLACEMENT OF HOT WATER PUMPS

Project scheduled for FY 2012-14

Group: 2

Useful Life: 10 years

Budget: \$145,356

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with high efficiency, low consumption components, lowering water treatment and other operating costs. Commingled sewer volumes will also be reduced.

ROOF REPLACEMENT

Project scheduled for FY 2013

Group: 2

Useful Life: 20 years

Budget: \$1,678,724

PROJECT DESCRIPTION:

This project will replace the flat roofing system at this facility with a new TPO single-ply membrane system. The new system will have increased insulation and thermal efficiency, resulting in lower energy use.

REPAIR FLOORS AND REPLACE CARPET

Project scheduled for FY 2014-15

Group: 2

Useful Life: 5 years

Budget: \$955,310

PROJECT DESCRIPTION:

According to the facilities condition assessment, classroom and office carpet through out the facility has reached the end of its serviceable life and is recommended for replacement. For instructional or facility needs, carpet was installed as a standard practice. Carpeted classroom areas will now have LEED approved washable flooring installed in lieu of carpet.

REPLACE ROOFTOP HVAC UNITS

Projects scheduled for FY 2014-16

Group: 2

Useful Life: 15 years

Budget: \$253,479

PROJECT DESCRIPTION:

This is an in kind replacement of a number of existing roof top HVAC units in various locations throughout the facility.

PAINT INTERIOR WALLS AND CEILING

Project scheduled for FY 2015

Group: 2

Useful Life: 5 years

Budget: \$520,337

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility. A durable painted surface can be cleaned and remains functional, adding to component life cycles.

REPLACE CHAIN LINK FENCE

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$45,492

PROJECT DESCRIPTION:

This project replaces the chain link fence surrounding the play fields.

Secondary Projects

REPLACE STAGE LIGHTING AND AUDIO AMPLIFICATION

Project scheduled for FY 2015
Useful Life: 30 years
Budget: \$113,140

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment, and rigging, which is no longer code compliant or serviceable.

LOWER FIELD AND NEW TRACK

Project scheduled for FY 2016
Group: 2
Budget: \$2,028,915

PROJECT DESCRIPTION:

This project will provide a second all-weather sports turf field on the current lower field. This complex will include a four lane track and will provide space for field events. This site is large enough with ample parking to support simultaneous athletic events.

No stadium lighting is currently planned for this location. It is anticipated that usage and rentals of the stadium will increase dramatically. We have experienced this increase at both TC Williams campuses.

Because of the recyclable content of the field and the lack of a need for herbicides or fertilizer, the sports turf fields are in line with the Ecocity plans.

RAINWATER HARVESTING

Project scheduled FY 2016
Group: 3
Useful Life: 30 years
Budget: \$123,000

PROJECT DESCRIPTION:

The intent of this project is to balance the implementation of emerging technologies under LEED criteria to merge storm water management, xeriscapes (indigenous plantings that do not require excessive watering to survive), and low volume irrigation using condensate and rain water into one project. This approach will act as an instructional tool for merging into the science curriculum.

At present, landscape maintenance is a low priority, and this project has been unfunded for several years. This could be installed in FY 2016 with curriculum involvement from faculty, community and students.

Using storm water and condensate run off from HVAC units will reduce use of metered city water for irrigation, will help to maintain existing landscaping, and will reduce maintenance costs.

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

unveiling the genius in every student

George Washington Middle Schools 1, 2
1005 Mount Vernon Avenue
Alexandria, Virginia 22301
Tel: 703-706-4500 | Fax: 703-706-4507
Principals: School 1 Linda Whitfield
School 2 Gerald Mann
www.acps.k12.va.us/washington/

Community Use

- Head Start
- Homework Help
- Intramural
- Recreation Department programs
- Soccer & Tennis Clubs
- Tutorial/Power Up
- Vencedoras

SITE SUMMARY:

The George Washington Middle School, which serves grades 6-8, was originally opened in 1935 as a four-year high school. A major classroom and cafeteria addition was completed in 1937. The GW annex building, which houses vocational classes, was constructed in 1941, and the GW gymnasium building was constructed in 1961. In 1979, GW began to function as a junior high school for grades 7-9. In 1993, this facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which interconnected all three buildings on campus, was completed in 2003. This addition/renovation included expanded science, computer, art, and technical education classrooms, as well as gymnasium facilities.



SITE DESCRIPTION:

In FY 2003, renovation and major infrastructure work was completed, including new HVAC systems, a new fire alarm and sprinkler system, and ADA renovations. A new auditorium stage and sound system project was completed in FY 2009. Proposed projects include an upgrade to the HVAC controls systems in the original 1935 building, and a roof replacement project that is planned for the original gymnasium building, annex building and auditorium.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough, needs-based request was prepared. However, in recognition of the economic constraints of the current fiscal environment, a resource-constrained request was also prepared. The needs-based requests for George Washington Middle School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.

Secondary Projects

Table 1

George Washington

SCHOOL STATISTICS	
AGE (IN YEARS)	74
YEAR BUILT	1935
ADDITIONS	1937/41/61/ 2003
SQUARE FOOTAGE	237,332

BUILDING COMPONENT	YEAR COMPLETED
ROOF	1991/94/03
WINDOWS	2003
HVAC	1997/2003
ELEVATOR	1988/2003
BUILDING SYSTEMS	2003

Table 2

NEEDS BASED REQUEST

Site	George Washington
------	-------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator replacement	2	173,800	-	-	-	-	-	173,800
ADA Total			173,800	-	-	-	-	-	173,800
Ecocity	Sports turf field	2	-	-	-	-	1,798,174	-	1,798,174
Ecocity Total			-	-	-	-	1,798,174	-	1,798,174
EMG	Acoustic Ceiling Tiles	2	-	13,746	-	-	-	-	13,746
	Building Envelope Repair	2	192,128	347,616	-	-	32,609	305,836	878,189
	Exterior play or sports areas	2	-	-	11,307	-	-	-	11,307
	Paint Wall & Ceilings	2	-	372,099	-	-	-	-	372,099
	Plumbing Upgrades	2	-	60,814	-	-	-	-	60,814
	Replace flooring	2	-	679,033	312,250	-	-	-	991,284
	Replace HVAC Rooftop Units	2	-	-	-	-	614,612	-	614,612
	Replace Hydraulic Elevator #1	2	-	-	-	356,020	-	-	356,020
	Replace Interior Door Hardware	2	-	-	-	205,944	-	-	205,944
	Roof replacement	2	-	810,003	369,446	-	-	-	1,179,449
	Site hardscapes repair	2	-	26,993	252,344	-	-	-	279,337
	Storm water management	2	-	93,924	-	-	-	-	93,924
	Upgrade HVAC Controls & Clean Ductwork	2	-	532,654	-	-	-	-	532,654
EMG Total			192,128	2,936,883	945,347	561,963	647,221	305,836	5,589,378
Grand Total			365,928	2,936,883	945,347	561,963	2,445,394	305,836	7,561,352

Table 3

RESOURCE CONSTRAINED REQUEST

Site	George Washington
------	-------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator replacement	2	-	178,145	-	-	-	-	178,145
ADA Total			-	178,145	-	-	-	-	178,145
Ecocity	Sports turf field	3	-	-	-	-	-	1,843,128	1,843,128
Ecocity Total			-	-	-	-	-	1,843,128	1,843,128
EMG	Acoustic Ceiling Tiles	2	-	13,746	-	-	-	-	13,746
	Building Envelope Repair	2	192,128	347,616	-	-	32,609	305,836	878,189
	Exterior play or sports areas	2	-	-	-	11,590	-	-	11,590
	Paint Wall & Ceilings	2	-	-	-	390,942	-	-	390,942
	Plumbing Upgrades	2	-	60,814	-	-	-	-	60,814
	Replace flooring	2	-	-	-	1,033,468	-	-	1,033,468
	Replace HVAC Rooftop Units	2	-	-	-	-	614,612	-	614,612
	Replace Hydraulic Elevator #1	2	-	-	-	356,020	-	-	356,020
	Replace Interior Door Hardware	2	-	-	-	205,944	-	-	205,944
	Roof replacement	2	-	810,003	369,446	-	-	-	1,179,449
	Site hardscapes repair	2	-	26,993	-	258,647	-	-	285,640
	Storm water management	2	-	93,924	-	-	-	-	93,924
	Upgrade HVAC Controls & Clean Ductwork	2	-	532,654	-	-	-	-	532,654
EMG Total			192,128	1,885,750	369,446	2,256,610	647,221	305,836	5,656,990
Grand Total			192,128	2,063,895	369,446	2,256,610	647,221	2,148,964	7,678,263

Secondary Projects

GEORGE WASHINGTON CIP PROJECTS

BUILDING EXTERIOR ENVELOPE REPAIRS

Project scheduled for FY 2011-16

Group: 2

Useful Life: 20 years

Budget: \$878,189

PROJECT DESCRIPTION:

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This project replaces failed components of the building's facade and includes repairs to mortar joints, precast panel repairs, and repairs to failed caulk joints.

Water infiltration is the key component in mold propagation. ACPS' commitment to improving indoor air quality requires diligently tracing water intrusion into building interiors. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but were penetrating through openings in building facades where materials joined.

Elimination of deteriorated structural walls and damaged interior finishes, air intrusion, and heat loss will lower operational costs.



Major wall damage at gym

ELEVATOR REPLACEMENT

Project scheduled for FY 2012

Group: 2

Useful Life: 15 years

Budget: \$178,145

PROJECT DESCRIPTION:

This project is to replace the elevator installed in the original 1935 building. The elevator is reaching the end of its serviceable life.

REPLACE CEILING TILES

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$13,746

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office ceiling tiles throughout the facility have reached the end of their serviceable lives and are recommended for replacement. Ceiling tile replacement is a key component in reducing asthma triggers from mold spores and dust, therefore controlling indoor air quality. Because of the recyclable content of the ceiling tiles, their replacement is in line with the Ecocity plans.

PLUMBING UPGRADES

Project scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$60,814

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with high efficiency and low consumption components, lowering water treatment and other operating costs. Commingled sewer volumes will also be reduced.

Secondary Projects

ROOF REPLACEMENT

Project scheduled for FY 2012-13

Group: 2

Useful Life: 20 years

Budget: \$1,179,449

PROJECT DESCRIPTION:

This project will replace portions of the flat roofing system at this facility with a new TPO single-ply membrane system. The new system will have increased insulation and thermal efficiency, resulting in lower energy use.

SITE HARDSCAPES REPAIR

Project scheduled for FY 2012-14

Group: 2

Useful Life: 30 years

Budget: \$285,640

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas, and repairing parking lots. Other small projects include replacing sidewalks and other surfaces that have failed, presenting a risk of personal injury to pedestrians at the facility.

STORM WATER MANAGEMENT

Project scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$93,924

PROJECT DESCRIPTION:

These types of projects control the flow of storm water. Elements include controlling sheet flowing by grading with vegetation and building and maintaining structures to contain, filter, or detain storm water before it reaches sewer lines or backs up into buildings. A secondary component is tied to the practice of harvesting storm water for reuse in watering xeriscapes or as non-potable for cooling towers and flushing toilets after treatment.



Plaster damage from chronic wall leaks

UPGRADE HVAC CONTROLS

Project scheduled for FY 2012

Group: 2

Useful Life: 15 years

Budget: \$532,654

PROJECT DESCRIPTION:

This project replaces and upgrades the existing HVAC controls to enable more efficient operation.

EXTERIOR PLAY OR SPORTS AREA

Project scheduled for FY 2014

Group: 2

Budget: \$11,590

PROJECT DESCRIPTION:

This project is to remove old sports equipment and replace with in-kind equipment. This includes overlay and resurface of tennis courts.

Secondary Projects

INTERIOR PAINTING

Project scheduled for FY 2014

Group: 2

Useful Life: 5 years

Budget: \$390,942

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility. A durable painted surface can be cleaned and remains functional, adding to component life cycles.

REPLACEMENT OF FLOOR CARPETING

Project scheduled for FY 2014

Group: 2

Useful Life: 15 years

Budget: \$1,033,468

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. For instructional or facility needs, carpet was installed as a standard practice. Carpeted classroom areas will now have LEED approved washable flooring installed in lieu of carpet.

REPLACE HYDRAULIC ELEVATOR

Project scheduled for FY 2014

Group: 2

Budget: \$356,020

PROJECT DESCRIPTION:

This is a scheduled replacement of the existing failing elevator that is in service past the recommended service age.

REPLACE INTERIOR DOOR HARDWARE

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$205,944

PROJECT DESCRIPTION:

This project replaces door hardware that is non-ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building, and parts are no longer available.

REPLACE HVAC ROOFTOP UNITS

Project scheduled for FY 2015

Group: 2

Useful Life: 15 years

Budget: \$614,612

PROJECT DESCRIPTION:

This is an in kind replacement of a number of existing roof top HVAC units in various locations throughout the facility.

SPORTS TURF FIELD

Project scheduled for FY 2016

Group: 3

Budget: \$1,843,128

PROJECT DESCRIPTION:

This would be the fifth ACPS field complex . This site is large enough with ample parking to support simultaneous athletic events.

No stadium lighting is currently planned for this location. It is anticipated that usage and rentals of the stadium will increase dramatically. We have experienced this increase at both TC Williams campuses.

Because of the recyclable content of the field and the lack of a need for herbicides or fertilizer, the sports turf fields are in line with the Ecocity plans.

Secondary Projects



MINNIE HOWARD
SCHOOL

T. C. Williams, Minnie Howard Campus
3801 West Braddock Road
Alexandria, Virginia 22302
Tel: 703-824-6750 | Fax: 703-824-6781
Principal: William Clendaniel
www.acps.k12.va.us/tcw/

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department programs

SITE SUMMARY:

The Minnie Howard School building, which houses all students in grade nine, was originally constructed in 1954 as an elementary school. There was a major classroom and gymnasium addition in 1969 when it was converted to a middle school. The facility served as the central administrative offices from 1981 to 1993, when it was renovated and became the Ninth Grade Center.

SITE DESCRIPTION:

Phase 1 of the major infrastructure reconstruction project at this facility was completed in summer 2008. This project is ACPS' first sustainable renovation project using LEED for Existing Building as the design criteria. In 2009, the second phase will replace the boilers, chiller and HVAC equipment installed in the 1969 addition with a ground source heat pump system that also incorporates a solar hot water array for heating and domestic hot water. The design intent is to lessen operating costs with an 85% efficient system that does not rely on natural gas and electricity as a primary means. The existing equipment has reached the end of its expected service life and requires replacement to maintain heating and cooling.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough, needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs-based requests for TC Williams Minnie Howard Campus are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment is contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.



Secondary Projects

TC Williams: Minnie Howard Campus

SCHOOL STATISTICS	
AGE (IN YEARS)	55
YEAR BUILT	1954
ADDITIONS	1969
SQUARE FOOTAGE	130,435

BUILDING COMPONENT	YEAR COMPLETED
ROOF	1988/2004
WINDOWS	1996
HVAC	1993/2009
ELEVATOR	1993
BUILDING SYSTEMS	1993

NEEDS BASED REQUEST

Site	TC Williams: Minnie Howard Campus
------	-----------------------------------

		Data							
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Bathroom Renovations: OCR compliance	3	350,000						350,000
	Locker room upgrade OCR	3	790,000						790,000
ADA Total			1,140,000	-	-	-	-	-	1,140,000
Asset Loss Prevention	Sprinkler system	2	-				1,219,296		1,219,296
Asset Loss Prevention Total			-	-	-	-	1,219,296	-	1,219,296
City Mandates	Emergency generator: replacement	2			236,391				236,391
City Mandates Total			-	-	236,391	-	-	-	236,391
Ecocity	Day lighting	2		153,750					153,750
	Green Roof	2		568,116					568,116
	Lighting upgrade	2	776,425	-	-	-	-		776,425
	Phase 3 HVAC admin. Offices	2	900,000						900,000
	Solar shading	3		92,250					92,250
Ecocity Total			1,676,425	814,116	-	-	-	-	2,490,541
EMG	Building Envelope Repair	2	512,995	39,160	9,337				561,492
	Paint Interior Walls	2				211,052			211,052
	Plumbing Upgrades	2		48,661					48,661
	Replace Door Hardware	2				83,915			83,915
	Replace flooring	2		540,864				301,330	842,194
	Replace HVAC Units	2	16,913						16,913
	Replace Primary Switchgear	2			358,226				358,226
	Replace roofing	2	233,500						233,500
	Replace Stage Lighting and Audio Amplification Systems	2					113,140		113,140
	Replace Suspended Acoustic Panel Ceiling	2		103,320					103,320
	Site hardscapes repair	2		134,873	92,496		17,471		244,840
	Upgrade Fire Alarm System	2					177,630		177,630
EMG Total			763,408	866,877	460,059	294,967	308,241	301,330	2,994,883
Equipment and Systems Replacements	Fire alarm system	2	-	-	-	-	-	-	-
Equipment and Systems Replacements Total			-	-	-	-	-	-	-
Instructional environment	Program space expansion	2						452,563	452,563
Instructional environment Total			-	-	-	-	-	452,563	452,563
Grand Total			3,579,833	1,680,993	696,450	294,967	1,527,537	753,894	8,533,674

RESOURCE CONSTRAINED REQUEST

Site	TC Williams: Minnie Howard Campus
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Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Bathroom Renovations: OCR compliance	3	350,000						350,000
	Locker room upgrade OCR	3	790,000						790,000
ADA Total			1,140,000	-	-	-	-	-	1,140,000
Asset Loss Prevention	Sprinkler system	3	-						-
Asset Loss Prevention Total			-	-	-	-	-	-	-
City Mandates	Emergency generator: replacement	2			236,391				236,391
City Mandates Total			-	-	236,391	-	-	-	236,391
Ecocity	Day lighting	2		153,750					153,750
	Green Roof	2		568,116					568,116
	Lighting upgrade	2		795,836					795,836
	Phase 3 HVAC Admin. Offices	2		922,500					922,500
	Solar shading	3		92,250					92,250
Ecocity Total			-	2,532,452	-	-	-	-	2,532,452
EMG	Building Envelope Repair	2			548,307	41,143			589,450
	Paint Interior Walls	2						221,739	221,739
	Plumbing Upgrades	2		48,661					48,661
	Replace Door Hardware	2				83,915			83,915
	Replace flooring	2			554,403				554,403
	Replace HVAC Units	2	16,913						16,913
	Replace Primary Switchgear	2			358,226				358,226
	Replace roofing	2	233,500						233,500
	Replace Stage Lighting and Audio Amplification Systems	2					113,140		113,140
	Replace Suspended Acoustic Panel Ceiling	2		103,320					103,320
	Replace Vinyl Floor Tile	2						301,330	301,330
	Site hardscapes repair	2		134,873		94,806	17,471		247,150
	Upgrade Fire Alarm System	2					177,630		177,630
EMG Total			250,413	286,854	1,460,937	219,865	308,241	523,069	3,049,378
Equipment and Systems Replacements	Fire alarm system	2	-	-	-	-	-	-	-
Equipment and Systems Replacements Total			-	-	-	-	-	-	-
Instructional environment	Program space expansion	2						452,563	452,563
Instructional environment Total			-	-	-	-	-	452,563	452,563
Grand Total			1,390,413	2,819,306	1,697,327	219,865	308,241	975,632	7,410,783

Secondary Projects

BATHROOM RENOVATIONS AND LOCKER ROOM UPGRADE

Project scheduled for FY 2011
Group: 2
Useful Life: 30 years
Budget: \$1,140,000

PROJECT DESCRIPTION:

The intent of this project is to bring the existing bathrooms throughout the facility up to ADA standards and to create ADA accessibility to the existing locker rooms. The Office of Civil Rights has sighted the Minnie Howard Campus as being non compliant.



Boy's locker room requiring OCR Compliance upgrade

REPLACE HVAC UNITS

Project scheduled for FY 2011
Group: 2
Useful Life: 15 years
Budget: \$16,913

PROJECT DESCRIPTION:

This is an in kind replacement of existing roof top HVAC units with a standalone high efficiency unit to complete the main project.

REPLACE ROOFING

Project scheduled for FY 2011
Group: 2
Useful Life: 20 years
Budget: \$233,500

PROJECT DESCRIPTION:

This project will replace areas of failing roofing that are unable to be converted to a green roof system.

DAYLIGHTING

Project scheduled for FY 2012
Group: 3
Useful Life: 20 years
Budget: \$153,750

This project provides sun tunnel light fixtures in lieu of artificial electric lighting. There are several benefits. During a power outage shelter, in-place components such as the gymnasium and locker rooms would have daylight, which lessens the required electrical generator load. The primary benefit is the utility cost savings on a daily basis. Six sun tunnels are sufficient to illuminate a room and turn the overhead lights off during daylight hours in occupied classrooms. This represents an annual savings of approximately \$800 per individual classroom, with an average of 40 to 80 classrooms per school.

GREEN ROOF

Project scheduled for FY 2012
Group: 2
Useful Life: 20 years
Budget: \$568,116

PROJECT DESCRIPTION:

The project replaces the failing existing sections of traditional built-up tar roofing with a vegetative roofing system. A "green roof" is a TPO membrane roof covered by drainage board, engineered soil medium, and site specific native plants. This green roof serves multiple functions. The first function is

Secondary Projects

to catch and slow down water to keep storm sewers from backing up.

This is important in Alexandria as storm and sanitary sewers are combined. Excess flow causes the sewage treatment plant down line to overflow raw sewage into the Potomac, our local source of drinking water, with every major storm event.

Secondly, the roof filters soot, nitrates, phosphates and lowers the PH of rain water , a mini- treatment plant.

Finally, the roof insulates the space below and protects the roofing membrane from the damage of the sun.

LIGHTING UPGRADE

Project is scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$795,836

PROJECT DESCRIPTION:

This project replaces existing inefficient lighting with dimmable ballast low energy lights on motion sensors. Conservation of lighting significantly reduces carbon footprint and energy costs.

PHASE 3 HVAC UPGRADE

Project is scheduled for FY 2012

Group: 2

Useful Life: 20 years

Budget: \$922,500

PROJECT DESCRIPTION:

This project completes a multi-year mechanical system upgrade to green components using high efficiency fresh air units. At present, the two-story wing uses no carbon fuel for heating. Heating is by a ground source heat pump system coupled to a solar hot water array with cooling coming from 64 wells drilled 310 feet underground.

SOLAR SHADING

Project scheduled for FY 2012

Group: 3

Useful Life: 50 years

Budget: \$92,250

PROJECT DESCRIPTION:

This project is linked to cooling the two-story wing with shades to prevent direct solar loading of classroom interior space. Solar shading is a key component in achieving energy savings in compliance with LEED and Ecocity.

PLUMBING UPGRADES

Project is scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$48,661

PROJECT DESCRIPTION:

As part of the facilities condition assessment, EMG recommended replacement of failing plumbing components. Components will be replaced with high efficiency and low consumption components, lowering water treatment and other operating costs. Commingled sewer volumes will also be reduced.

REPLACE SUSPENDED ACOUSTIC PANEL CEILING

Project is scheduled for FY 2012

Group: 2

Useful Life: 10 years

Budget: \$103,320

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office ceiling tiles throughout the facility have reached the end of their serviceable life and are recommended for replacement. Ceiling tile replacement is a key component in reducing asthma triggers from mold spores and dust, therefore controlling indoor air quality. Ceiling tiles are now recyclable.

Secondary Projects

SITE HARDSCAPES REPAIR

Project is scheduled for FY 2012-15

Group: 2

Useful Life: 30 years

Budget: \$247,150

PROJECT DESCRIPTION:

These types of projects include resealing and striping asphalt, rubber safety surfacing play areas, and repairing parking lots. Other small projects include replacing sidewalks and other surfaces that have failed, presenting a risk of personal injury to pedestrians at the facility.

EMERGENCY GENERATOR REPLACEMENT

Project scheduled for FY 2013

Group: 3

Budget: \$236,391

Useful Life: 15 years

PROJECT DESCRIPTION:

The current generator at this campus is sized only to power the security office and the elevator for code compliance. This project would upgrade the failing diesel generator with a larger natural gas generator that would enable the office of emergency management to use the facility as shelter in place with the ability to run essential mechanical systems in a disaster.

BUILDING ENVELOPE REPAIRS

Project scheduled for FY 2013-14

Group: 2

Useful Life: 20 years

Budget: \$589,450

PROJECT DESCRIPTION:

As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. This project replaces failed components of the building's facade and includes repairs to mortar joints, precast panel repairs, and repairs to failed caulk joints.

Water infiltration is the key component in mold propagation. ACPS' commitment to improving indoor air quality requires diligently tracing water intrusion into building interiors. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but were penetrating through openings in building facades where materials joined.

Elimination of deteriorated structural walls and damaged interior finishes, air intrusion, and heat loss will lower operational costs.

REPLACE FLOORING

Project scheduled for FY 2013

Group: 2

Useful Life: 5 years

Budget: \$554,403

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. For instructional or facility needs carpet was installed as a standard practice. Carpeted classroom areas will now have LEED approved washable flooring installed in lieu of carpet.

REPLACE PRIMARY SWITCHGEAR

Project scheduled for FY 2013

Group: 2

Useful Life: 30 years

Budget: \$358,226

PROJECT DESCRIPTION:

This project provides for the replacement of the original failing switch gear feeding the facility from the main transformer. During phase 2A of the HVAC replacement in the summer of FY 2010, the incoming service will be upgraded. The existing switch is in need of replacement as the components are obsolete and scarce.

Secondary Projects

REPLACE DOOR HARDWARE

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$83,915

PROJECT DESCRIPTION:

The project replaces door hardware that is non-ADA compliant or is no longer functioning properly. Some components are not up to the current codes or represent a security risk. Many locksets are original to the building, and parts are no longer available.

REPLACE STAGE LIGHTING AND AUDIO AMPLIFICATION SYSTEMS

Project scheduled for FY 2015

Group: 2

Useful Life: 10-15 years

Budget: \$113,140

PROJECT DESCRIPTION:

This project replaces the original obsolete stage lighting, sound equipment, and rigging which is no longer code compliant or serviceable.

UPGRADE FIRE ALARM SYSTEM

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$177,630

PROJECT DESCRIPTION:

This project replaces the aging devices tied to the fire alarm system. The alarm components of horns and strobes are for life safety and need replacing.

PAINT INTERIOR WALLS

Project scheduled for FY 2016

Group: 2

Useful Life: 5 years

Budget: \$221,739

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled through out the facility. A durable painted surface can be cleaned and remain functional, adding to component life cycles

REPLACE VINYL FLOOR TILE

Project scheduled for FY 2016

Group: 2

Useful Life: 20 years

Budget: \$301,330

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office VCT throughout the facility have reached the end of their serviceable life and is recommended for replacement.

PROGRAM SPACE EXPANSION

Project scheduled for FY 2016

Group: 2

Useful Life: 30 years

Budget: \$452,563

PROJECT DESCRIPTION:

This project provides funds for remodeling for future existing space expansion to accommodate classroom instruction.

Secondary Projects



T.C. WILLIAMS HIGH SCHOOL



T. C. Williams High School
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
Principal: William Clendaniel
www.acps.k12.va.us/tcw/

Community Use

- Head Start
- Recreation Department Programs
- Public Meetings

SITE DESCRIPTION:

TC Williams High School is Alexandria's only high school, which serves grade levels 10-12. This state of the art facility opened in fall 2007 to staff and students. The new facility provides smaller learning communities as well as flexible academic space capable of meeting the evolving secondary school curriculum requirements. In fall 2008, the second phase was completed. The phase included an artificial turf sports field, renovated stadium, new athletic track, new playing field, new bus driveway, and a two story parking garage. This school was constructed under LEED guidelines as a green campus and is under consideration for a LEED gold rating.

SITE SUMMARY:

Completion of the construction project is in fall 2008. Restoration of the Chinquapin Park temporary parking facilities to park land will be completed in fall 2008. Installation of an irrigation system for the extensive landscaping around the new facility is being proposed as a city project. The construction of six tennis courts is proposed, but unfunded at this time. The exact location will be determined after the proposed addition to the city's

Chinquapin Recreation Center, which is adjacent to the TC Williams site, has been designed.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for TC Williams High School are shown in Table 2 of this section. The resource-constrained request is shown in Table 3.

Summary information on the EMG facilities assessment are contained in the executive summary and the appendix. Details on the criteria for determining deferrals are available in the appendix.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 3.

Secondary Projects

Table 1

TC Williams: King Street Campus

SCHOOL STATISTICS	
AGE (IN YEARS)	2
YEAR BUILT	2007
ADDITIONS	NA
SQUARE FOOTAGE	461,147

BUILDING COMPONENT	YEAR COMPLETED
ROOF	2007
WINDOWS	2007
HVAC	2007
ELEVATOR	2007
BUILDING SYSTEMS	2007

Table 2

NEEDS BASED REQUEST

Site	TC Williams: King Street Campus
------	---------------------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Replacement	Auditorium acoustics	3	-	102,500	-	-	-	-	102,500
Asset Replacement Total			-	102,500	-	-	-	-	102,500
EMG	Interior Painting	2		1,153,527					1,153,527
	Replace flooring	2			92,584				92,584
	Replace signage	2					86,566		86,566
	Replace Traffic Control Devices	2			14,188				14,188
	Replace ventilation fans	2				60,990			60,990
	Storm water management	2	16,400	8,405	8,615	8,830	9,051	9,278	60,579
EMG Total			16,400	1,161,932	115,388	69,821	95,617	9,278	1,468,435
Grand Total			16,400	1,264,432	115,388	69,821	95,617	9,278	1,570,935

Table 3

RESOURCE CONSTRAINED REQUEST

Site	TC Williams: King Street Campus
------	---------------------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Replacement	Auditorium acoustics	3	-		-	-	110,381		110,381
Asset Replacement Total			-	-	-	-	110,381	-	110,381
EMG	Interior Painting	2				1,211,939			1,211,939
	Replace flooring	2				94,897			94,897
	Replace signage	2					86,566		86,566
	Replace Traffic Control Devices	2			14,188				14,188
	Replace ventilation fans	2				60,990			60,990
	Storm water management	2	16,400	8,405	8,615	8,830	9,051	9,278	60,579
EMG Total			16,400	8,405	22,803	1,376,657	95,617	9,278	1,529,160
Grand Total			16,400	8,405	22,803	1,376,657	205,998	9,278	1,639,541

Secondary Projects

STORM WATER MANAGEMENT

Project scheduled for FY 2011-16

Group: 2

Useful Life: 20 years

Budget: \$60,579

PROJECT DESCRIPTION:

These types of projects control the flow of storm water. Elements include controlling sheet flowing by grading and with vegetation. Elements also include building and maintaining structures to contain, filter, or detain storm water before it reaches sewer lines or backs up into buildings. A secondary component is tied to the practice of harvesting storm water for reuse in watering xeriscapes or as non-potable for cooling towers and flushing toilets after treatment.

REPLACE TRAFFIC CONTROL DEVICES

Project scheduled for FY 2013

Group: 2

Useful Life: 6 years

Budget: \$14,188

PROJECT DESCRIPTION:

As part of the facilities condition assessment, traffic control devices such as exterior signs and lighting need scheduled replacement.

INTERIOR PAINTING

Project scheduled for FY 2014

Group: 2

Useful Life: 5 years

Budget: \$1,211,939

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility. A durable painted surface can be cleaned and remain functional adding to component life cycles.

REPLACE FLOORING

Project scheduled for FY 2014

Group: 2

Useful Life: 5 years

Budget: \$94,897

PROJECT DESCRIPTION:

As part of the facilities condition assessment, classroom and office carpet throughout the facility has reached the end of its serviceable life and is recommended for replacement. For instructional or facility needs, carpet was installed as a standard practice. Carpeted classroom areas will now have LEED approved washable flooring installed in lieu of carpet.

REPLACE VENTILATION FANS

Project scheduled for FY 2014

Group: 2

Useful Life: 7 years

Budget: \$60,990

PROJECT DESCRIPTION:

This is an in kind replacement of existing ventilation fans for toilet and locker rooms as a scheduled maintenance item.

AUDITORIUM ACOUSTICS

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$110,381

PROJECT DESCRIPTION:

This project enhances the capabilities of the existing stage sound system.

REPLACE SIGNAGE

Project scheduled for FY 2015

Group: 2

Useful Life: 6 years

Budget: \$86,566

PROJECT DESCRIPTION:

As part of the facilities condition assessment, signage replacement is scheduled as a wear and tear replacement.

Division & School-wide Projects



BUILDING SYSTEMS MODERNIZATION

SUMMARY:

These projects provide for the replacement and modernization of the architectural building systems at all school facilities in the Alexandria City Public School Division. Funding of these projects is key to implementation of EcoCity initiatives and reducing recurring utility costs.

DESCRIPTION/SURVEY:

This funding can be used at any facility in the ACPS system, on an as-needed basis. Funding for energy conservation, water conservation and daylighting is included in this project, as well as master key systems.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for building systems modernization are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

Table 1

NEEDS BASED REQUEST

Site	Building systems modernization
------	--------------------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Master key system replacement	1	75,000	76,875	78,797	80,767	82,786	84,856	479,080
Asset Loss Prevention Total			75,000	76,875	78,797	80,767	82,786	84,856	479,080
Ecocity	Building systems	1	300,000	307,500	323,067	347,908	384,025	434,489	2,096,990
	Day lighting	1	500,000	512,500	525,313	538,445	551,906	565,704	3,193,868
	Energy conservation high efficiency lighting	1	150,000	153,750	157,594	161,534	165,572	169,711	958,161
	Water conservation & sewer use reduction	1	222,000	227,550	233,239	239,070	412,826	339,422	1,674,107
Ecocity Total			1,172,000	1,201,300	1,239,212	1,286,957	1,514,330	1,509,327	7,923,126
Grand Total			1,247,000	1,278,175	1,318,009	1,367,723	1,597,116	1,594,183	8,402,206

Table 2

RESOURCE CONSTRAINED REQUEST

Site	Building systems modernization
------	--------------------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Master key system replacement	1	37,500	38,438	40,383	43,489	48,003	54,311	262,124
Asset Loss Prevention Total			37,500	38,438	40,383	43,489	48,003	54,311	262,124
Ecocity	Building systems	1	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	Day lighting	1	250,000	256,250	269,223	289,923	320,021	362,075	1,747,492
	Energy conservation lighting retrofit	1	75,000	76,875	80,767	86,977	96,006	108,622	524,248
	Water conservation / bathroom upgrades	1	148,000	151,700	159,380	171,635	189,453	214,348	1,034,515
Ecocity Total			773,000	784,825	809,369	848,535	905,480	985,045	5,106,254
Grand Total			810,500	823,263	849,753	892,023	953,483	1,039,356	5,368,378

Division & School-wide Projects

MASTER KEY REPLACEMENT

Project scheduled for FY 2011-16

Group: 1

Useful Life: 30 years

Budget: FY 2011-16 \$262,124

PROJECT DESCRIPTION:

The project replaces the entire master key system at each school as part of a security and door hardware upgrade program. Currently every school is keyed differently from every other school. In addition, individual schools have dozens of keys with few master keys. The intent is to have a system-wide approach with electronic card keys for tracking entry into each school individually and facilitating rapid entry in an emergency.

ECOCITY/BUILDING SYSTEMS

Project scheduled for FY 2011-16

Group: 1

Useful Life: 20

Budget: FY 2011-16 \$1,800,000

PROJECT DESCRIPTION:

This annual project which provides for upgrading to green components for building systems includes all built-in equipment attached to building surfaces, such as whiteboards, bulletin boards, cabinetry, bookshelves, closet doors and hardware, closet shelving, hallway doors and hardware, floor coverings, and ceilings. In many school facilities, this equipment is original to the date of building construction. All products installed will be green seal approved for LEED.

This project is continuous, with planned and unplanned requests from individual facilities. If not adequately funded, these items must be repaired and replaced with funds from the operating budget.

ECOCITY/DAYLIGHTING

Project scheduled for FY 2011-16

Group: 1

Useful Life: 20 years

Budget: \$1,747,492

PROJECT DESCRIPTION:

This project provides sun tunnel light fixtures to

be installed in lieu of artificial electric lighting. This funding level provides for approximately 100 sun tunnels to be installed, which is two gymnasiums or about half of an elementary school. The benefit is two fold: 1) reduced use of artificial lighting and saving electrical energy, and 2) during a power outage, shelter in place components such as the gymnasium, cafeteria, toilet rooms and locker rooms would have day light, which lessens the required electrical generator load. The primary benefit to these sun tunnels is the utility cost savings on a daily basis. Six sun tunnels are sufficient to illuminate a standard classroom with the overhead lights turned off during daylight hours. This represents an annual savings of approximately \$800 per classroom.

ECOCITY/ENERGY CONSERVATION

Project scheduled for FY 2011-16

Group:: 1

Useful Life: 20 years

5 year Budget: \$524,248

PROJECT DESCRIPTION:

The annual funding for this division-wide LEED initiative is to upgrade on a scheduled basis failing and inefficient electrical components. Many of these components are original to the construction of the facility, and repair parts are no longer available.

ECOCITY/WATER CONSERVATION RETROFITTING

Project scheduled for FY 2011-16

Group::1

Useful Life: 20 years

Budget: \$1,034,515

PROJECT DESCRIPTION:

The annual funding for this division-wide LEED initiative will be used to replace inefficient faucets, toilets, plumbing equipment and fixtures, and to retrofit existing equipment in order to save energy and conserve water. The city's sewer infrastructure is overloaded during rain events, and this will save money on sewer capacity upgrades in local neighborhoods.

Division & School-wide Projects



CAPACITY PROJECTS

SUMMARY:

These projects provide for expansion of school capacity due to enrollment increases. The two new elementary school projects are described in the executive summary. Sites are to be determined.

DESCRIPTION/SURVEY:

With the exception of the conversion of existing classrooms, this funding must be used with the approval of the School Board and the City Department of Planning and Zoning on expansion of current buildings.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for capacity projects are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

Table 1

NEEDS BASED REQUEST

Site	Capacity Projects
------	-------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Capacity	Convert existing space to classrooms	2	160,000						160,000
	New elementary school one	3		2,101,250	18,911,250	-			21,012,500
	New elementary school two	3			2,153,781	19,384,031			21,537,813
	Parcel utilization assessment	3	260,000						260,000
Capacity Total			420,000	2,101,250	21,065,031	19,384,031	-	-	42,970,313
Grand Total			420,000	2,101,250	21,065,031	19,384,031	-	-	42,970,313

Table 2

RESOURCE CONSTRAINED REQUEST

Site	Capacity Projects
------	-------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Capacity	Convert existing space to classrooms	2	160,000						160,000
	New elementary school one	3		2,101,250	18,911,250	-			21,012,500
	New elementary school two	3			2,153,781	19,384,031			21,537,813
	Parcel utilization assessment	3	260,000						260,000
Capacity Total			420,000	2,101,250	21,065,031	19,384,031	-	-	42,970,313
Grand Total			420,000	2,101,250	21,065,031	19,384,031	-	-	42,970,313

Division & School-wide Projects

CAPACITY REALIGN AND COMPRESS EXISTING SPACE

Project scheduled for FY 2011
Group: 2
Useful Life: 20 years
Budget: \$160,000

PROJECT DESCRIPTION:

This project provides funding for necessary renovations to existing facilities to create more classroom space due to increased enrollments. This project will convert the remaining existing computer labs to standard classrooms and recapture other space to create homerooms according to the standard program. This will increase capacity at several schools as a short term measure to alleviate the increased numbers of students.

CAPACITY PARCEL UTILIZATION ASSESSMENT

Project scheduled for FY 2011
Group: 3
Useful Life: 5 years
Budget: \$260,000

PROJECT DESCRIPTION:

This project funds a systemwide, site by site assessment as it relates to potential expansion or school replacement. This due diligence is required to determine locations for new schools and possible expansions of existing schools. Evaluating factors will include capacity needs, program requirements, site characteristics, watershed locations, zoning requirements, land use, and population growth projections.

CAPACITY NEW ELEMENTARY SCHOOL ONE

Project scheduled for FY 2012-13
Group: 3
Useful Life: 20 years
Budget: \$21,012,500

PROJECT DESCRIPTION:

This funding will be utilized to build and outfit a new elementary school at a site to be determined by the School Board. This is necessary due to the continued increasing enrollments. This funding is based on a 600 student pre-K to grade 5 elementary school, with connected services.

NEW ELEMENTARY SCHOOL TWO

Project scheduled for FY 2013-14
Group: 3
Budget: \$21,537,813

PROJECT DESCRIPTION:

This funding will be utilized to build and outfit a new elementary school at a site to be determined by the School Board. This is necessary due to the continued increasing enrollments. This funding is based on a 600 student pre K to grade 5 elementary school, with connected services.

Division & School-wide Projects



CITY MANDATES

SUMMARY:

This project provides funding for the implementation of several renovation projects requested by city agencies at school sites throughout the city.

The city repairs and maintains all parking lots every summer on an as-needed basis. City staff has recommended that all school parking lots be resurfaced rather than patched and repaired.

DESCRIPTION/SURVEY:

This project responds to requests from several city agencies to provide renovations at school sites throughout the school division.

City Emergency Planning Staff has requested that school facilities be available for use as shelters in times of severe weather or other emergencies. To serve in this manner, schools need to be equipped with emergency generators for powering lighting, HVAC, and refrigeration for food storage. This project will identify facilities to be used as shelters and equip them with generators on a phased basis.

Funds to support unplanned projects required by fire department and building code compliance issues affecting the health and safety of students and staff are included in this group.

Table 1

NEEDS BASED REQUEST

Site	City mandates
------	---------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
City Mandates	Emergency generator: new	2	100,000	102,500	105,063	107,689	110,381	113,141	638,774
	Parking lot / playground re-paving	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
City Mandates Total			120,000	122,500	125,063	127,689	130,381	133,141	758,774
Equipment and Systems Replacements	Fire code mandated upgrades	1	125,000	128,125	131,328	134,611	137,977	141,426	798,467
Equipment and Systems Replacements Total			125,000	128,125	131,328	134,611	137,977	141,426	798,467
Grand Total			245,000	250,625	256,391	262,300	268,358	274,567	1,557,241

Table 2

RESOURCE CONSTRAINED REQUEST

Site	City mandates
------	---------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
City Mandates	Emergency generator: new	2					220,763	249,773	470,535
	Parking lot / playground re-paving	2	20,000	20,500	21,538	23,194	25,602	28,966	139,799
City Mandates Total			20,000	20,500	21,538	23,194	246,364	278,739	610,335
Equipment and Systems Replacements	Fire code mandated upgrades	1	125,000	128,125	134,611	144,962	160,011	181,037	873,746
Equipment and Systems Replacements Total			125,000	128,125	134,611	144,962	160,011	181,037	873,746
Grand Total			145,000	148,625	156,149	168,156	406,375	459,776	1,484,080

Division & School-wide Projects

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for city mandates are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

CITY MANDATES/REPAVING

Project scheduled for FY 2011-16

Group: 1

Useful Life: 20 years

Budget: \$139,799

PROJECT DESCRIPTION:

This project provides for system-wide repairs and replacements of existing paving, sidewalks and parking lots. Many of the pedestrian and vehicular surfaces are in poor condition and need to be refurbished or replaced to protect the general public on school board property.

CITY MANDATE/FIRE CODE UPDATE

Project scheduled for FY 2011-16

Group: 1

Useful Life: 20 years

Budget: \$873,746

PROJECT DESCRIPTION:

This project provides for system-wide upgrades to the existing compliant fire alarm systems until they can be replaced with a newer, modern system as proposed at individual schools. This funding is necessary to keep up with new Fire Code adoption annually and any changes as directed by the Fire Marshal's office in the field inspection process.

CITY MANDATES/EMERGENCY GENERATORS

Project scheduled for FY 2015-16

Group: 3

Useful Life: 20 years

Budget: \$470,535

PROJECT DESCRIPTION:

This project provides for new medium sized generators at smaller elementary schools for shelter in place, in conjunction with the office of Emergency Management.. The City's Comprehensive Emergency Management Plan includes the use of school facilities as shelters for the community in the event of an emergency.

Division & School-wide Projects

RENOVATIONS OF EXISTING SCHOOLS

SUMMARY:

This project provides for division-wide projects and for unanticipated and emergency renovations of existing school facilities throughout the school system.

DESCRIPTION/SURVEY:

This funding can be used at any facility in the ACPS system on an as-needed basis.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities as-

essment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for renovations of existing schools are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

Table 1
NEEDS BASED REQUEST

Site		Renovations	Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Emergency repairs	2	85,000	87,125	89,303	91,536	93,824	96,170	542,958
Asset Loss Prevention Total			85,000	87,125	89,303	91,536	93,824	96,170	542,958
Equipment and Systems Replacements	Asbestos remediation	2	60,000	61,500	63,038	64,613	66,229	67,884	383,264
Equipment and Systems Replacements Total			60,000	61,500	63,038	64,613	66,229	67,884	383,264
Instructional environment	Renovations	1	600,000	615,000	630,375	646,134	662,288	678,845	3,832,642
Instructional environment Total			600,000	615,000	630,375	646,134	662,288	678,845	3,832,642
Grand Total			745,000	763,625	782,716	802,284	822,341	842,899	4,758,864

Table 2
RESOURCE CONSTRAINED REQUEST

Site		Renovations	Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Emergency repairs	1	160,000	123,000	89,303	91,536	93,824	96,170	653,833
Asset Loss Prevention Total			160,000	123,000	89,303	91,536	93,824	96,170	653,833
Equipment and Systems Replacements	Asbestos remediation	1	60,000	61,500	63,038	64,613	66,229	67,884	383,264
Equipment and Systems Replacements Total			60,000	61,500	63,038	64,613	66,229	67,884	383,264
Instructional environment	Renovations	1	600,000	615,000	630,375	646,134	662,288	678,845	3,832,642
Instructional environment Total			600,000	615,000	630,375	646,134	662,288	678,845	3,832,642
Grand Total			820,000	799,500	782,716	802,284	822,341	842,899	4,869,739

Division & School-wide Projects

ASSET LOSS PREVENTION/EMERGENCY REPAIRS

Project scheduled for FY 2011-16

Group: 1

Useful Life: 20 years

Budget: \$653,833

PROJECT DESCRIPTION:

This project provides for system-wide repairs to building systems that effect safety or keep a school from opening, including such items as broken pipes, hot water systems, roof leaks, and broken windows.

INSTRUCTIONAL ENVIRONMENTS/ RENOVATIONS

Project scheduled for FY 2011-16

Group: 1

Useful Life: 20 years

Budget: \$3,832,642

PROJECT DESCRIPTION:

The annual funding for repairs/renovations is used primarily for unplanned work to school facilities during the school year and for critical renovations not currently programmed for a facility. Examples of the use of these funds are emergency structural repairs, improvement in space usage, and unplanned heating, air conditioning, electrical and plumbing systems repairs or replacements. This funding is also used to repair or replace gymnasium equipment and security lighting throughout the school division.

SAFETY/ASBESTOS REMEDIATION

Project scheduled for FY 2011-16

Group: 1

Useful Life: NA

Budget: \$383,264

PROJECT DESCRIPTION:

Most of the schools were constructed with asbestos-containing insulation, floor tiles and other materials of various types. ACPS has been removing and managing these materials for the past 20 years as federally required. This funding covers emergency removal not scheduled in large site specific projects.

Division & School-wide Projects



ROWING FACILITIES

Rowing Facility

#1 Madison Street
Alexandria, VA 22314

Community Use

- Alexandria City Community Rowing Association
- Crew Boosters Association
- Community Rentals

SITE SUMMARY:

The Alexandria Schools' Rowing Facility is located on the Potomac River at the foot of Madison Street. This facility opened in 1986 and serves the schools division's rowing program for secondary students as well as the Alexandria City Community Rowing Association and the Crew Boosters Association.

SITE DESCRIPTION:

Several projects have been completed in recent years, including a new floating dock system, new lighting systems and a custom built boat storage system that was installed for safer and more efficient use.

Table 1

NEEDS BASED REQUEST

Site	Rowing facility
------	-----------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2	-	62,790	-	-	-	-	62,790
Asset Loss Prevention Total			-	62,790	-	-	-	-	62,790
Ecocity	Solar heating roof	2	-	248,800	-	-	-	-	248,800
	Solar heating siding	2	-	85,090	-	-	-	-	85,090
	Water heater replacement with solar hot water system	2	-	45,000	-	-	-	-	45,000
Ecocity Total			-	378,890	-	-	-	-	378,890
EMG	Building Envelope Repair	2	15,375	35,151	-	-	-	24,262	74,788
	EMG Small Projects	2	7,175	-	-	-	-	-	7,175
	Paint Walls and Ceilings	2	-	-	26,380	-	-	-	26,380
	Replace domestic water heater systems	2	-	25,967	-	-	-	-	25,967
	Replace Elevator	2	-	72,491	-	-	-	-	72,491
	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
	Replace flooring	2	-	40,278	-	-	-	32,655	72,932
	Replace roofing	2	-	-	-	-	16,745	-	16,745
EMG Total			22,550	188,057	26,380	22,915	16,745	56,916	333,563
Equipment and Systems Replacements	Fire alarm system	2	-	72,747	-	-	-	-	72,747
Equipment and Systems Replacements Total			-	72,747	-	-	-	-	72,747
Grand Total			22,550	702,484	26,380	22,915	16,745	56,916	847,989

Table 2

RESOURCE CONSTRAINED REQUEST

Site	Rowing facility
------	-----------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Loss Prevention	Sprinkler system	2	-	-	-	-	69,308	-	69,308
Asset Loss Prevention Total			-	-	-	-	69,308	-	69,308
Ecocity	Solar heating roof	2	-	-	-	-	274,629	-	274,629
	Solar heating siding	2	-	-	-	-	93,923	-	93,923
	Water heater replacement with solar hot water system	2	-	-	-	-	49,672	-	49,672
Ecocity Total			-	-	-	-	418,224	-	418,224
EMG	Building Envelope Repair	2	15,375	35,151	-	-	-	24,262	74,788
	EMG Small Projects	2	7,175	-	-	-	-	-	7,175
	Paint Walls and Ceilings	2	-	-	-	-	27,715	-	27,715
	Replace domestic water heater systems	2	-	25,967	-	-	-	-	25,967
	Replace Elevator	2	-	-	-	-	78,067	-	78,067
	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
	Replace flooring	2	-	-	29,707	-	-	-	29,707
	Replace roofing	2	-	-	-	-	16,745	-	16,745
	Replace Sheet Vinyl Floor	2	-	-	-	-	12,165	-	12,165
	Replace Unit Heaters & Exhaust Fans	2	-	-	-	-	22,915	-	22,915
	Replace Vinyl Floor Tile	2	-	-	-	-	-	32,655	32,655
EMG Total			22,550	75,288	29,707	22,915	134,691	56,916	342,068
Equipment and Systems Replacements	Fire alarm system	2	-	72,747	-	-	-	-	72,747
Equipment and Systems Replacements Total			-	72,747	-	-	-	-	72,747
Grand Total			22,550	148,035	29,707	22,915	622,222	56,916	902,346

Division & School-wide Projects

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for the rowing facility are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

BUILDING EXTERIOR ENVELOPE REPAIRS

Project scheduled for FY 2011-16
Group 2
Useful Life: 20 years
Budget: \$74,788

PROJECT DESCRIPTION:

This project replaces failed components of the building's facade to include mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. ACPS' commitment to improving indoor air quality requires diligently tracing water intrusion into building interiors. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined. As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. Stopping the deterioration of structural walls, air intrusion and heat loss, as well as not having to repair damaged interior finishes, will lower operational costs.

EMG SMALL PROJECTS

Project scheduled for FY 2011
Group 2
Budget: \$7,175
PROJECT DESCRIPTION:

This is a grouping of small projects that individually fall under a dollar amount threshold as stand alone projects from an accounting stand point but cumulatively are tracked and completed.

PLUMBING UPGRADES/REPLACEMENT OF

HOT WATER HEATER

Project scheduled for FY 2012
Group 2
Useful Life: 8 years
Budget: \$25,967

PROJECT DESCRIPTION:

This is an EMG project that is an in kind replacement with an electric hot water heater.

UPGRADE FIRE ALARM PANEL

Project scheduled for FY 2012-16
Group 2
Useful Life: 30 years
Budget: \$86,917

PROJECT DESCRIPTION:

This project replaces aging internal components to the existing fire alarm panel that are prone to malfunctioning due to the heavy marine environment at this facility.

INTERIOR FLOOR REPLACEMENT

Project scheduled for FY 2013-16
Group 2
Useful Life: 5 years
Budget: \$74,527

PROJECT DESCRIPTION:

As part of the facilities condition assessment flooring through out the facility has reached the end of its serviceable life and is recommended for replacement. Carpeted areas will now have LEED approved washable flooring installed in lieu of carpet.

REPLACE UNIT HEATERS AND EXHAUST FANS

Project scheduled for FY 2014
Useful Life: 10 years
Budget: \$22,915

PROJECT DESCRIPTION:

This is an in kind replacement scheduled at anticipated failure date.

Division & School-wide Projects

ASSET LOSS PREVENTION/AD SPRINKLER SYSTEM

Project scheduled for FY 2015
Group 2
Useful Life: 40 years
Budget: \$69,308

PROJECT DESCRIPTION:

This project will add a fire suppression sprinkler system to the facility as the project cost is less than the replacement cost of a the average rowing shell.

ECOCITY/METAL ROOF AND SIDING REPLACEMENT WITH SOLAR HEAT COLECTION

Project scheduled for: FY 2015
Group 2
Useful Life: 30 years
Budget: \$368,552

PROJECT DESCRIPTION:

This project replaces the existing metal roof and wood siding, which is original to the construction of the building in 1986. This facility has no natural gas line to it due to joint site ownership as a City park on Federal land. The hot water heater and all of the heat for the building are electric and highly inefficient. The proposed systems cost are captured in a scheduled replacement of the roof and siding. An overabundance of solar BTU's will be captured in the skin of the building and be vented into the building to replace the electric heat . In summer months the heat will be vented out of the building lowering cooling cost. The table below is formulated on past years electric utility bills. As the cost of electricity rises the project payback will accelerate.

REPLACEMENT OF INDUSTRIAL HOT WATER HEATER WITH SOLAR HOT WATER EXCHANGE SYSTEM

Project scheduled for FY 2015
Group: 2
Useful Life: 40 years
Budget: \$49,672

PROJECT DESCRIPTION:

This project replaces the failing electric quick recovery hot water heater with a simple solar hot water exchanger. This is a smart solution in that the initial investment is twice the cost the system, will

last three times longer, and uses zero electricity. This system will be highly visible making a strong Ecocity statement to citizens and visitors to Alexandria.

INTERIOR PAINTING

Project scheduled for FY 2015
Group: 2
Userul Life: 5 years
Budget: \$27,715

PROJECT DESCRIPTION:

As part of the facilities condition assessment, painting is scheduled throughout the facility . A durable painted surface can be cleaned and remain functional, adding to component life cycles.

ELEVATOR REPLACEMENT

Project scheduled for FY 2015
Group: 2
Budget: \$78,067

PROJECT DESCRIPTION:

This project will replace the existing elevator that is in service as a scheduled replacement.

ROOF REPLACEMENT

Project scheduled for FY 2015
Group: 2
Useful Life: 20 years
Budget: \$16,745
PROJECT DESCRIPTION:

As part of the facilities condition assessment, flooring through out the facility has reached the end of its serviceable life and is recommended for replacement. Carpeted areas will now have LEED approved washable flooring installed in lieu of carpet.

Division & School-wide Projects



FURNITURE, FIXTURES, AND EQUIPMENT

SUMMARY:

This project provides for replacement furniture, fixtures, and equipment as part of a routine replacement cycle or in emergency circumstances.

DESCRIPTION/SURVEY:

This funding can be used at any facility in the ACPS system on an as-needed basis.

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and

the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for furniture, fixtures, and equipment are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

Table 1

NEEDS BASED REQUEST

Site	Furniture, Fixtures, and Equipment
------	------------------------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Replacement	FF&E	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Asset Replacement Total			500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Grand Total			500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Table 2

RESOURCE CONSTRAINED REQUEST

Site	FF&E
------	------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Asset Replacement	FF&E	2	350,000	358,750	376,912	405,893	448,030	506,904	2,446,488
Asset Replacement Total			350,000	358,750	376,912	405,893	448,030	506,904	2,446,488
Grand Total			350,000	358,750	376,912	405,893	448,030	506,904	2,446,488

Division & School-wide Projects



MAINTENANCE and TRANSPORTATION FACILITY

SITE SUMMARY:

This project provides for improvements and renovations to the school maintenance and transportation facility complex of three buildings: the transportation and maintenance shop, which was originally built in 1979, the custodial supply storage and carpenter shop originally built in 1953, and the new storage building constructed in 1991. These three facilities are located at the central shop site at Duke Street and Wheeler Avenue.

SITE DESCRIPTION/SURVEY:

Renovation and expansion of the existing facilities is planned to meet ADA requirements and to accommodate the increase in the number of buses, vehicles, and staff at this facility over the past ten years. Expansion of the transportation shop and maintenance shop offices is proposed to reduce overcrowded conditions at these facilities and replace 3 bus lifts.

Table 1

NEEDS BASED REQUEST

Site		Maintenance and Transportation facility							
Source			Data						
	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2	602,166	-	-	-	-	-	602,166
	Plumbing upgrade	2	246,786	-	-	-	-	-	246,786
ADA Total			848,952	-	-	-	-	-	848,952
Asset Loss Prevention	Sprinkler system	2	127,831	-	-	-	-	-	127,831
	Storage facility	2	129,933	-	-	-	-	-	129,933
Asset Loss Prevention Total			257,764	-	-	-	-	-	257,764
Asset Replacement	Office renovations	2	524,736	-	-	-	-	-	524,736
Asset Replacement Total			524,736	-	-	-	-	-	524,736
Ecocity	HVAC replacement-asbestos	2	21,874	-	-	-	-	-	21,874
Ecocity Total			21,874	-	-	-	-	-	21,874
EMG	Building Envelope Repair	2	-	184,531	-	-	19,502	-	204,032
	EMG Small Projects	2	-	16,482	-	-	-	-	16,482
	Replace ADA Ramp	2	43,213	-	-	-	-	-	43,213
	Replace Building Automation System	2	-	41,919	-	-	-	-	41,919
	Replace Domestic Water Heater	2	-	-	-	11,827	-	-	11,827
	Replace EP Roof Membrane	2	-	128,277	-	-	-	-	128,277
	Replace HVAC Units	2	-	43,219	-	3,930	65,165	-	112,313
	Replace roofing	2	-	-	-	-	179,948	-	179,948
	Site hardscapes repair	2	-	-	322,492	-	-	-	322,492
EMG Total			43,213	414,427	322,492	15,757	264,615	-	1,060,504
Equipment and Systems Replacements	Electrical power & lighting replacement	2	198,113	-	-	-	-	-	198,113
	Fire alarm system	2	76,688	-	-	-	-	-	76,688
Equipment and Systems Replacements Total			274,801	-	-	-	-	-	274,801
Grand Total			1,971,340	414,427	322,492	15,757	264,615	-	2,988,631

Table 2

RESOURCE CONSTRAINED REQUEST

Site		Maintenance and Transportation facility							
Source			Data						
	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
ADA	Elevator or Lifts	2	-	-	-	-	681,295	-	681,295
	Plumbing upgrade	2	-	-	-	272,406	-	-	272,406
ADA Total			-	-	-	272,406	681,295	-	953,701
Asset Loss Prevention	Sprinkler system	2	-	-	-	-	144,629	-	144,629
	Storage facility	2	-	-	-	143,421	-	-	143,421
Asset Loss Prevention Total			-	-	-	143,421	144,629	-	288,050
Asset Replacement	Office renovations	2	-	-	-	579,210	-	-	579,210
Asset Replacement Total			-	-	-	579,210	-	-	579,210
EMG	Building Envelope Repair	2	-	184,531	-	-	19,502	-	204,032
	EMG Small Projects	2	-	16,482	-	-	-	-	16,482
	Replace ADA Ramp	2	-	-	-	-	47,699	-	47,699
	Replace Building Automation System	2	-	41,919	-	-	-	-	41,919
	Replace Domestic Water Heater	2	-	-	-	11,827	-	-	11,827
	Replace EP Roof Membrane	2	-	128,277	-	-	-	-	128,277
	Replace HVAC Units	2	-	43,219	-	3,930	65,165	-	112,313
	Replace roofing	2	-	-	-	-	179,948	-	179,948
	Site hardscapes repair	2	-	-	-	330,547	-	-	330,547
EMG Total			-	414,427	-	346,304	312,314	-	1,073,045
Equipment and Systems Replacements	Electrical power & lighting replacement	2	-	-	-	-	224,147	-	224,147
	Fire alarm system	2	-	-	-	-	86,765	-	86,765
	HVAC replacement-asbestos	2	-	-	-	-	24,748	-	24,748
Equipment and Systems Replacements Total			-	-	-	-	335,661	-	335,661
Grand Total			-	414,427	-	1,341,341	1,473,899	-	3,229,667

Division & School-wide Projects

OVERVIEW OF CIP BUDGET REQUEST:

ACPS has prepared a two-part CIP budget submission. Due to increasing capacity needs and the completion of a comprehensive facilities assessment, a thorough needs-based request was prepared. In recognition of current economic constraints, a resource-constrained request was also prepared. The needs based requests for furniture, fixtures, and equipment are shown in Table 1 of this section. The resource-constrained request is shown in Table 2.

The project descriptions that follow are based on the resource-constrained budget request shown in Table 2.

BUILDING EXTERIOR ENVELOPE REPAIRS

Project scheduled for FY 2011-15
Group: 2
Useful Life: 20 years
Budget: \$204,032

PROJECT DESCRIPTION:

This project replaces failed components of the building's facade to include mortar joints, precast panel repairs, and failed caulk joints. Water infiltration is the key component in mold propagation. ACPS' commitment to improving indoor air quality requires diligently tracing water intrusion into building interiors. With a majority of facility roofs being replaced over the past few years, it has become apparent that persistent leaks were not coming from roofs, but penetrating through openings in building facades where materials joined. As part of our facilities condition assessment this year, building envelope repairs were slated as a high priority by the team of professional engineers. Stopping the deterioration of structural walls, air intrusion and heat loss as well as not having to repair damaged interior finishes, will lower operational costs.

EMG SMALL PROJECTS

Project scheduled for FY 2012
Group: 2
Budget: \$16,482

PROJECT DESCRIPTION:

This is a grouping of small projects that individually fall under a dollar amount threshold as stand alone projects from an accounting stand point but cumulatively are tracked and completed.

HVAC/BUILDING CONTROL AUTOMATION

Project scheduled for FY 2012
Group: 2
Budget: \$41,919

PROJECT DESCRIPTION:

This project will add building automation controls to the HVAC systems as an energy savings.

ROOF REPLACEMENT

Project scheduled for FY 2012-15
Group: 2
Budget: \$308,225

PROJECT DESCRIPTION:

This project will replace portions of the flat roofing system at this facility with a new TPO single ply membrane system with increased insulation and thermal efficiency resulting in lower energy use.

HVAC/REPLACE UNITS

Project scheduled for FY 2012-15
Group: 2
Useful Life: 15 years
Budget: \$137,061

PROJECT DESCRIPTION:

This is an in kind replacement of existing systems. This building is very energy inefficient due to the construction, and because newer buses are longer, the bay doors will not close. Attempts were made to accommodate the new bus style with longer lifts, but success was limited as the lift manufacturer is out of business, and parts are obsolete.

Division & School-wide Projects

ADA PLUMBING UPGRADES

Project scheduled for FY 2014

Group: 2

Useful Life: 10 years

Budget: \$272,406

PROJECT DESCRIPTION:

This project is required to bring the existing restroom and locker room facilities up to ADA standards.

OFFICE RENOVATIONS AND STORAGE FACILITY

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$824,716

PROJECT DESCRIPTION:

This project is a major renovation of building components that are mostly 30 to 50 years old. This facility is critical to the transportation of students and staff throughout the system. Most of the building systems are not up to code and require a great deal of maintenance and down time. A new storage facility is also planned for this project.

PLUMBING UPGRADES/REPLACEMENT OF HOT WATER HEATER

Project scheduled for FY 2014

Group: 2

Useful Life: 8 years

Budget: \$11,827

PROJECT DESCRIPTION:

This is an EMG project that is an in kind replacement of the hot water heater.

SITE HARDSCAPE REPAIRS

Project scheduled for FY 2014

Group: 2

Useful Life: 30 years

Budget: \$330,547

PROJECT DESCRIPTION:

These types of projects include resealing asphalt areas and parking lot repairs. Other small project includes replacing sidewalks and other surfaces that have failed presenting a risk of personal injury to pedestrians at the facility

ELEVATOR OR LIFT UPGRADE

Project scheduled for FY 2015

Group: 2

Useful Life: 30 years

Budget: \$681,295

PROJECT DESCRIPTION:

This project will replace three bus lifts to accommodate the newer busses that are longer and heavier than previous busses. The existing bus lifts are over due for replacement, as one is original to the building. The other two are discontinued scissor lifts that are no longer supported by the manufacturer.

ASSET LOSS PREVENTION/ADDITON OF SPRINKLER SYSTEM

Project scheduled for FY 2015

Group: 2

Useful Life: 40 years

Budget: \$144,629

PROJECT DESCRIPTION:

This project will add a fire suppression sprinkler system to the facility; currently, none exists. By nature, these types of facilities are at a higher risk due to unattended vehicle fires.

REPLACEMENT OF EXTERIOR HANDICAPPED RAMP

Project scheduled for FY 2015

Group: 2

Budget: \$47,669

PROJECT DESCRIPTION:

This project is required to bring the ramp at this facility up to ADA standards.

FIRE ALARM PANEL UPGRADE

Project scheduled for FY 2015

Useful Life: 30 years

Budget: \$86,765

PROJECT DESCRIPTION:

This project replaces aging internal components to the existing fire alarm panel.

REPLACEMENT OF SWITCH GEAR AND LIGHTING

Project scheduled for FY 2015

Useful Life: 20 years

Budget: \$224,147

PROJECT DESCRIPTION:

This project replaces all of the original systems that are beyond the anticipated serviceable life cycle.

Division & School-wide Projects



REPLACEMENT OF SCHOOL BUSES & VEHICLES

SUMMARY:

This project provides for the phased replacement of older school buses as well as the phased replacement of other school vehicles.

The needs-based request replaces all buses in excess of 15 years. The resource constrained request replaces all buses with over 250,000 miles of use.

DESCRIPTION/SURVEY:

The current school bus fleet consists of vehicles ranging in age from one to fifteen years. The average life expectancy of a school bus is dependent on mileage, maintenance, and repairs, but is recommended to be twelve to fifteen years for the conventional school bus. An alternative recommendation is replacement at over 250,000 miles.

Funding is also included for replacement of vehicles on a phased basis starting in 2012. This includes maintenance trucks, tractors, vans, security vehicles and passenger vehicles.

Table 1

NEEDS BASED REQUEST

Site	School buses and vehicles
------	---------------------------

			Data						
Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Capacity	School bus fleet expansion	2	320,000	-	-	-	-	-	320,000
Capacity Total			320,000	-	-	-	-	-	320,000
Equipment and Systems Replacements	School bus replacement	1	1,120,000	400,000	800,000	400,000	400,000	320,000	3,440,000
	School vehicle replacement	2	95,000	102,500	126,075	86,151	132,458	-	542,184
Equipment and Systems Replacements Total			1,215,000	502,500	926,075	486,151	532,458	320,000	3,982,184
Grand Total			1,535,000	502,500	926,075	486,151	532,458	320,000	4,302,184

Table 2

RESOURCE CONSTRAINED REQUEST

Site	School buses and vehicles
------	---------------------------

Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Capacity	School bus fleet expansion	2	320,000	-	-	-	-	-	320,000
Capacity Total			320,000	-	-	-	-	-	320,000
Equipment and Systems Replacements	School bus replacement	1	80,000	-	-	-	-	-	80,000
	School vehicle replacement	2	35,000	61,500	63,038	43,076	176,610	181,025	560,249
Equipment and Systems Replacements Total			115,000	61,500	63,038	43,076	176,610	181,025	640,249
Grand Total			435,000	61,500	63,038	43,076	176,610	181,025	960,249

Division & School-wide Projects

SCHOOL BUS FLEET EXPANSION

Project scheduled for FY 2011

Group: 2

Useful Life: 250,000 miles

Budget: \$320,000

PROJECT DESCRIPTION

This project provides for four new buses to transport students due to modified open enrollment. This assumes there is no change to bell schedules as part of the shift to modified open enrollment.

SCHOOL VEHICLE REPLACEMENT

Project scheduled for FY 2011-16

Group: 2

Useful Life: 12 years

Budget: \$560,249

PROJECT DESCRIPTION

This funding is for replacement of other vehicles on a phased-in basis. These include maintenance trucks, tractors, vans, security vehicles and passenger vehicles.

SCHOOL BUS REPLACEMENT

Project scheduled for FY 2011

Group: 1

Useful Life: 12 years or 250,000 miles

Budget: \$80,000

PROJECT DESCRIPTION:

This project provides for the phased replacement of older school buses as well as the phased replacement of other school vehicles. The average life expectancy of a school bus is dependent on 250,000 miles, maintenance, and repairs, but is recommended to be twelve to fifteen years for the conventional school bus. The resource constrained request replaces all buses with over 250,000 miles of use.

Supporting Data



EMG DETAILED REPORTS

Four sets of tables based on the EMG facilities condition database are provided in this section:

- Detailed requests: Needs-based analysis by site
- Detailed requests: Resource-constrained analysis by site
- Deferrals by site

The EMG data will be updated annually based on work performed and other changes in conditions. The data in these tables reflect the status of work performed and conditions as of October 31, 2009.

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Supporting Data

NEEDS BASED DETAILS BY SITE												
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years	
School: Elementary	John Adams	Asset Loss Prevention	Sprinkler system	3	1,202,902	-	-	-	-	-	1,202,902	
		Asset Loss Prevention Total			1,202,902	-	-	-	-	-	1,202,902	
		Capacity	Capacity addition	3	1,000,000							1,000,000
			Capacity addition FF&E	3	144,000							144,000
		Capacity Total			1,144,000							1,144,000
		Ecocity	Rain water harvesting	3	-	-	-	-	-	-	91,899	91,899
		Ecocity Total			-	-	-	-	-	-	91,899	91,899
		EMG	Building Envelope Repair	2	95,770	174,180						269,950
			Exterior play or sports areas	2		15,759						15,759
			Modernize ADA Lift (Cafetorium)	2	19,845							19,845
			Paint Walls & Ceilings	2		253,384						253,384
			Plumbing Upgrades	2		43,432						43,432
			Replace Ceiling Tiles	2		1,151,656						1,151,656
			Replace Door Locksets	2			68,543					68,543
			Replace flooring	2		617,019		267,082				884,102
			Replace HVAC Units	2		43,086						43,086
			Replace Primary Switchgear	2		358,750						358,750
			Replace Stage Lighting and Audio Amplification Systems	2						84,855		84,855
			Site hardscapes repair	2		35,018						35,018
			Storm water management	2		42,868				339,420		42,868
			Upgrade Fire Alarm System	2								339,420
		EMG Total				517,232	2,333,534	68,543	267,082	424,275		3,610,666
		Equipment and Systems Replacements	Asbestos abatement and curtain wall replacement	3		210,000						210,000
		Equipment and Systems Replacements Total				210,000	2,333,534	68,543	267,082	424,275	91,899	210,000
	John Adams Total Charles Barrett	Asset Loss Prevention		Sprinkler system	2	3,074,134	2,333,534	68,543	267,082	424,275	91,899	6,259,467
		Asset Loss Prevention Total				481,288	-	-	-	-	-	481,288
		Capacity	Capacity addition	2	2,400,000	-	-	-	-	-	-	2,400,000
			Capacity addition FF&E	3	216,000							216,000
			Core space expansion	3	120,000	-	-	-	-	-	-	120,000
		Capacity Total			2,736,000	-	-	-	-	-	-	2,736,000
		Ecocity	Rain water harvesting	3	-	-	-	-	-	66,535	66,535	66,535
		Ecocity Total			-	-	-	-	-	66,535	66,535	66,535
		EMG	Building Envelope Repair	2	6,833	3,713	42,221	291,865				344,631
			Exterior play or sports areas	2				173,937				173,937
			Paint Interior Walls	2		205,798						205,798
			Paint Structural Floor Framing	2					11,098			11,098
			Plumbing Upgrades	2		19,488						19,488
			Repair Stormwater Management System	2		27,565						27,565
			Replace Classroom Locksets	2			34,271					34,271
			Replace Fire Alarm Panel & Upgrade System	2					164,063			164,063
			Replace flooring	2			303,070					303,070
			Replace Heat Pump - Gym	2						17,708		17,708
			Replace HVAC Split System	2					65,912			65,912
			Replace Metal Roofing	2			44,813					44,813
			Replace Stage Lighting and Communication Systems	2						84,855		84,855

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years				
Charles Barrett	Lyles Crouch	Equipment and Systems Replacements	Replace Suspended Acoustic Tile Ceiling	2					87,301		87,301				
			Site hardscapes repair	2		22,091	38,451				60,542				
			Fire alarm system	2	34,398	598,972	114,943	531,714	347,307	17,708	1,645,042				
					273,673	-	-	-	-	-	273,673				
		Instructional environment	Replacements Total				273,673	-	-	-	-	273,673			
			Program space expansion			2	800,000	-	-	-	-	800,000			
		Instructional environment	Program space expansion FF&E			3	54,000					54,000			
			Instructional environment Total				854,000	-	-	-	-	854,000			
		Lyles Crouch	Patrick Henry	Asset Loss Prevention	Sprinkler system	2	3,624,398	1,353,933	114,943	531,714	413,842	17,708	6,056,539		
					Asset Loss Prevention Total				-	-	-	-	702,035	702,035	
				Ecocity	Rain water harvesting	3	-	-	-	-	-	86,697	-	86,697	
					Ecocity Total				-	-	-	-	86,697	86,697	
				EMG	EMG	Building Envelope Repair	2	136,020	43,477						179,497
						Domestic water heater replacement	2		17,546						17,546
						EMG Small Projects	2	18,438							18,438
Paint Walls and Ceilings	2						252,657						252,657		
Plumbing Upgrades	2						20,714						20,714		
Refinish Hardwood Floor	2						10,328						10,328		
Replace Chain Link Fence	2									19,974			19,974		
Replace Classroom Locksets	2						29,511						29,511		
Replace Fire Alarm Control Panel	2									15,642			15,642		
Replace flooring	2						232,354						232,354		
Replace Rooftop HVAC Units	2									46,768			46,768		
Site hardscapes repair	2		20,440								20,440				
Storm water management	2		46,962								46,962				
Lyles Crouch	Patrick Henry	Asset Loss Prevention	Sprinkler system	2	154,457	391,821	282,168		19,974	62,410	910,830				
			Asset Loss Prevention Total				154,457	391,821	282,168	-	106,671	764,445			
		Ecocity	Rain water harvesting	3	-	-	-	-	653,000	-	-	653,000			
			Ecocity Total				-	-	-	-	-	653,000			
		EMG	EMG	Building Envelope Repair	2	-	-	-	-	-	-	86,697	86,697		
				Exterior play or sports areas	2	10,250	52,355	20,870		29,197			112,672		
				Interior Painting	2		8,702						8,702		
				Plumbing Upgrades	2		24,307						141,509		
				Replace Classroom Door Locksets	2			40,935					24,307		
				Replace Domestic Water Heater	2				13,820				40,935		
				Replace flooring	2		388,352						13,820		
				Replace HVAC Units	2					687,651			388,352		
				Replace Parking Lot Lighting	2		58,609						687,651		
				Replace Stage Lighting and Audio Amplification Systems	2						84,855		58,609		
				Replace Suspended Acoustic Panel Ceiling	2					439,542			84,855		
Site hardscapes repair	2			3,075	40,893						439,542				
Upgrade Fire Alarm System	2						160,051				43,968				
Upgrade HVAC Controls & Clean Ductwork	2				282,396				160,051						
EMG Total					13,325	176,163	600,369	1,569,640	114,052	13,820	2,487,368				
	Patrick Henry Total				13,325	176,163	600,369	2,222,640	114,052	100,517	3,227,065				

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Jefferson-Houston		Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544	-	-	-	215,294
			Sprinkler system	2	-	-	-	-	-	-	-
		Asset Loss Prevention Total	Jefferson Houston mixed use complex	3	70,000	71,750	73,544	-	-	-	215,294
		Capacity			-	-	-	-	-	-	-
		Capacity Total			-	-	-	-	-	-	-
		Ecocity	Rain water harvesting	3	-	-	-	-	-	-	-
		Ecocity Total			-	-	-	-	-	-	-
		EMG	Building Envelope Repair	2	-	-	-	-	-	-	-
			Install HVAC Upgrade Components	2	-	-	-	-	-	-	-
			Paint Walls and Ceilings	2	-	-	-	-	-	-	-
			Plumbing Upgrades	2	-	-	-	-	-	-	-
			Replace Classroom Lock Sets	2	-	-	-	-	-	-	-
			Replace flooring	2	-	-	-	-	-	-	-
			Replace HVAC Units	2	-	-	-	-	-	-	-
Jefferson-Houston		EMG Total			-	-	-	-	-	-	-
		Equipment and Systems Replacements	Fire alarm system	2	-	-	-	-	-	-	-
		Equipment and Systems Replacements Total			70,000	71,750	73,544	-	-	-	215,294
		ADA	Elevator or Lifts	2	-	-	-	-	-	-	-
		ADA Total			-	-	-	-	-	-	-
		Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544	-	-	-	215,294
			Sprinkler system	2	-	-	-	-	-	-	-
		Asset Loss Prevention Total			70,000	71,750	73,544	-	-	-	215,294
		Ecocity	Rain water harvesting	3	-	-	-	-	-	-	-
		Ecocity Total			-	-	-	-	-	-	-
		EMG	Building Envelope Repair	2	-	-	-	-	-	-	-
			EMG Small Projects	2	-	-	-	-	-	-	-
			Exterior play or sports areas	2	-	-	-	-	-	-	-
			Paint Wall and Ceilings	2	-	-	-	-	-	-	-
Cora Kelly			Plumbing Upgrades	2	-	-	-	-	-	-	-
			Replace flooring	2	-	-	-	-	-	-	-
			Replace Interior Door Locksets	2	-	-	-	-	-	-	-
			Replace Rooftop HVAC Units	2	-	-	-	-	-	-	-
			Replace Stair Lift with Hydraulic Elevator	2	-	-	-	-	-	-	-
			Replace Wood Chips with Rubber Surfacing	2	-	-	-	-	-	-	-
			Roof replacement	2	-	-	-	-	-	-	-
			Site hardscapes repair	2	-	-	-	-	-	-	-
			Upgrade & Integrate Fire Alarm Systems	2	-	-	-	-	-	-	-
					-	-	-	-	-	-	-
					-	-	-	-	-	-	-
					-	-	-	-	-	-	-
					-	-	-	-	-	-	-
					-	-	-	-	-	-	-

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years	
Cora Kelly Total	Douglas MacArthur		Upgrade HVAC Controls & Clean Ductwork	2							-	
		EMG Total										
		Equipment and Systems Replacements		Fire alarm system	2							-
		Equipment and Systems Replacements Total										
		Instructional environment		Office renovations	2							-
		Instructional environment Total										-
		Asset Loss Prevention		Sprinkler system	2	70,000	71,750	73,544			702,035	215,294
		Asset Loss Prevention Total										702,035
		Capacity		Core space expansion	3	120,000						120,000
		Capacity Total				120,000						120,000
		Ecocity		HVAC replacement: system components	2		230,528	2,091,840				2,322,368
			HVAC replacement-asbestos	2								72,435
			Rain water harvesting	3		72,435						86,697
		Ecocity Total				72,435	230,528	2,091,840			86,697	2,481,500
Douglas MacArthur	Douglas MacArthur	EMG	Building Envelope Repair	2	40,511	36,627					77,138	
			Demolish & Remove Obsolete Boilers & Equipment	2							52,530	
			Exterior play or sports areas	2								
			Paint Walls	2				84,731				
			Plumbing Upgrades	2		33,724						
			Replace Door Hardware	2			66,359					
			Replace flooring	2		29,624	374,380					
			Replace Rooftop HVAC Units	2			267,960			185,948	453,908	
			Replace Wood Doors	2						18,528	18,528	
			Roof replacement	2			542,501				542,501	
			Site hardscapes repair	2		18,674					18,674	
			Upgrade HVAC Controls & Clean Ductwork	2			278,693				278,693	
		EMG Total				40,511	171,180	1,529,893	84,731	22,628	223,614	2,072,556
		Instructional environment		Program space expansion	2	1,200,000						1,200,000
Instructional environment Total		Program space expansion FF&E	3	72,000						72,000		
Douglas MacArthur	George Mason	Instructional environment Total		1,272,000							1,272,000	
Douglas MacArthur	Douglas MacArthur	Asset Loss Prevention	Sprinkler system	2	1,504,946	401,708	3,621,733	84,731	109,325	925,649	6,648,091	
		Asset Loss Prevention Total										6,648,091
		Ecocity	Rain water harvesting	3								504,704
		Ecocity Total										504,704
		EMG	Building Envelope Repair	2								66,535
			Modernize Elevator	2	369,874							369,874
			Paint Walls	2	157,688							157,688
			Plumbing Upgrades	2			105,265					105,265
			Replace flooring	2		14,032						14,032
			Replace HVAC Split System	2			271,944					271,944
			Replace Locksets	2			160,444					160,444
			Replace Wood Chip Playground Surfacing	2			35,223					35,223
			Site hardscapes repair	2		19,667						19,667
			Storm water management	2		14,594					52,104	66,689
				14,750						14,750		

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
George Mason Matthew Maury			Upgrade Fire Alarm System	2		115,387					115,387
			Upgrade HVAC Controls & Clean Ductwork	2		219,401					219,401
			EMG Total		527,562	397,822	412,432	160,444	52,104		1,550,365
			Ecocity	3							
			Rain water harvesting								
			Ecocity Total								
			Building Envelope Repair	2	16,856	10,384	147,458		91,245	18,211	284,154
			Demolish & Remove Obsolete Boilers	2		52,530					52,530
			EMG Small Projects	2			9,440				9,440
			Exterior play or sports areas	2	198,994						198,994
Matthew Maury James K. Polk			Paint Walls and Ceilings	2				61,783			61,783
			Plumbing Upgrades	2		26,727					26,727
			Replace Classroom Locksets	2			36,175				36,175
			Replace flooring	2			97,938				97,938
			Replace roofing	2							
			Replace Stage Lighting and Audio Amplification Systems	2				879,453			879,453
			Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
			Site hardscapes repair	2		17,592					17,592
			EMG Total		215,850	107,234	291,011	61,783	231,859	897,664	1,805,400
			Asset Loss Prevention	3	215,850	107,234	291,011	61,783	231,859	958,150	1,865,886
Matthew Maury James K. Polk			Sprinkler system	3	693,440						693,440
			Asset Loss Prevention Total		693,440						693,440
			Capacity addition	3	2,400,000						2,400,000
			Capacity addition FF&E	3	216,000						216,000
			Capacity Total		2,616,000						2,616,000
			City Mandates	2	217,677						217,677
			Infrastructure renewal compliance parking lot								
			City Mandates Total		217,677						217,677
			Ecocity	2	660,000						660,000
			HVAC ground source wells	3							
Matthew Maury James K. Polk			Rain water harvesting	3							
			Ecocity Total		660,000						660,000
			Paint Walls and Ceilings	2		95,768					95,768
			Building Envelope Repair	2	86,321	110,266		16,832			213,419
			Plumbing Upgrades	2		39,070					39,070
			Replace Accordion Partitions	2					110,469		110,469
			Replace boilers	2		112,834					112,834
			Replace Classroom Locksets	2			46,647				46,647
			Replace flooring	2		427,359					427,359
			Replace Playground Equipment	2					28,285		28,285
Matthew Maury James K. Polk			Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
			Replace Wood Chips surfacing with Rubber	2	190,201						190,201
			Site hardscapes repair	3		13,451	61,631	20,403			95,484
			Storm water management	2	162,787						162,787
			Upgrade Fire Alarm System	2		189,108					189,108
			EMG Total		439,310	987,856	108,278	37,234	113,140	110,469	1,796,287
			Equipment and Systems Replacements	2		368,613					368,613
			Equipment and Systems Replacements Total			368,613					368,613

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
James K. Polk Total	William Ramsay	ADA	Elevator or Lifts	2	4,626,427	1,356,469	108,278	37,234	113,140	197,166	6,438,715
						1,317,864	-	-	-	-	1,317,864
			ADA Total			1,317,864	-	-	-	-	1,317,864
			Asset Loss Prevention	2	-	-	-	829,642	-	-	829,642
			Asset Loss Prevention Total			-	-	829,642	-	-	829,642
			Capacity	3	120,000	-	-	-	-	-	120,000
			Capacity Total			120,000	-	-	-	-	120,000
			Ecocity	3	-	-	-	-	-	92,230	92,230
			Ecocity Total			-	-	-	-	92,230	92,230
			EMG	2	-	379,800	-	-	-	379,800	379,800
			Building Envelope Repair	2	-	59,066	-	-	-	59,066	59,066
			Clean and Repair Terra Cotta and Ceramic Wall Tile	2	-	-	-	-	-	-	-
			Interior Painting	2	-	219,188	-	-	-	-	219,188
			Plumbing Upgrades	2	-	35,414	-	-	-	-	35,414
			Replace flooring	2	-	-	472,238	-	-	-	472,238
			Replace HVAC Units	2	-	-	-	-	28,557	-	28,557
			Replace Interior Doors	2	-	-	-	-	26,402	-	26,402
			Replace Locksets with ANSI F88 Lever Sets	2	-	-	44,743	-	-	-	44,743
			Replace Playground Surfacing	2	197,516	-	-	-	-	-	197,516
			Replace Restroom Lavatory Countertops	2	-	-	-	16,972	-	-	16,972
William Ramsay Total	Samuel Tucker	EMG	Communication System	2	-	-	-	84,855	-	-	84,855
			Site hardscapes repair	2	-	35,884	-	-	-	-	35,884
			EMG Total			197,516	44,743	472,238	156,786	92,230	1,600,635
			Capacity	3	317,516	2,047,216	44,743	1,301,880	156,786	92,230	3,960,371
			Capacity Total			120,000	-	-	-	-	120,000
			Ecocity	3	-	-	-	-	-	13,307	13,307
			Ecocity Total			-	-	-	-	13,307	13,307
			EMG	2	7,688	27,333	-	-	22,069	-	57,090
			Building Envelope Repair	2	-	-	-	-	-	-	-
			Interior Painting	2	-	-	-	-	390,714	-	390,714
			Plumbing Upgrades	2	-	39,738	-	-	-	-	39,738
			Replace Door Locksets	2	-	-	41,887	-	-	-	41,887
			Replace flooring	2	-	417,926	-	-	-	-	417,926
			Replace Partition Walls	2	-	-	-	-	26,943	-	26,943
			Site hardscapes repair	2	-	28,681	-	-	-	-	28,681
			Upgrade HVAC Controls & Clean Ductwork	2	-	303,254	-	-	-	-	303,254
			EMG Total			7,688	816,932	41,887	439,727	-	1,306,233
			Capacity	3	127,688	816,932	41,887	-	439,727	13,307	1,439,540
			Capacity Total			-	-	-	-	66,535	66,535
			Ecocity	3	-	-	-	-	-	66,535	66,535
Samuel Tucker Total	Mount Vernon	EMG	Rain water harvesting	2	-	346,472	-	20,475	-	-	366,948
			Building Envelope Repair	2	-	5,547	-	22,076	-	-	27,623
			Exterior play or sports areas	2	-	-	-	-	-	-	-
			Install Poured-in-place Rubber Surfacing	2	19,188	-	-	-	-	-	19,188
			Paint Walls & Ceilings	2	-	291,455	-	-	-	-	291,455
			Plumbing Upgrades	2	-	36,797	-	-	-	-	36,797
			Refinish Hardwood Floor	2	-	17,213	-	-	-	-	17,213
			Replace Classroom Door Locksets	2	-	-	66,639	-	-	-	66,639
			EMG Total			393,682	20,475	22,076	-	-	436,233
			Capacity	3	127,688	816,932	41,887	-	439,727	13,307	1,439,540

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
School: Elementary School: Secondary	Mount Vernon Francis C. Hammond	ADA	Replace Classroom Doors	2			80,163				80,163
			Replace flooring	2		545,137					545,137
			Replace HVAC Units	2		36,869			35,684		72,552
			Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855
			Site hardscapes repair	2		173,938					173,938
			Upgrade Fire Alarm System	2		262,650					262,650
			Upgrade HVAC Controls & Clean Ductwork	2		426,363					426,363
			EMG Total		19,188	2,142,442	66,639	122,715	84,855	35,684	2,471,523
			Equipment and Systems Replacements	2			533,299				533,299
			Equipment and Systems Replacements Total				533,299				533,299
School: Elementary School: Secondary	Francis C. Hammond	ADA	Mount Vernon Total		19,188	2,142,442	599,937	122,715	84,855	102,219	3,071,356
			School: Elementary Total		14,345,492	11,668,774	6,333,131	4,790,223	2,313,172	3,767,995	43,218,786
			Elevator or Lifts	2	529,000						529,000
			ADA Total		529,000						529,000
			Ecocify	2						1,679,782	1,679,782
			Lower field	2							
			New track	2	308,583						308,583
			Rain water harvesting	3					120,000		120,000
			Sports turf field	2	1,552,623						1,552,623
			Ecocify Total		1,861,206				120,000	1,679,782	3,660,988
School: Elementary School: Secondary	Francis C. Hammond George Washington	ADA	Building Envelope Repair	2	456,457			84,378			540,835
			Demo & Remove Obsolete Boiler	2		26,265					26,265
			EMG Small Projects	2	35,735	11,209					46,943
			Exterior play or sports areas	2	42,343	78,976	10,661				131,980
			Paint Interior Walls and Ceilings	2					520,337		520,337
			Plumbing Upgrades	2		128,291					128,291
			Repair and replace flooring	2		593,082		324,092			917,174
			Replace Chain Link Fence	2					45,492		45,492
			Replace Hot Water HWS Pumps	2				17,065			17,065
			Replace Rooftop HVAC Units	2				107,256		146,223	253,479
School: Elementary School: Secondary	Francis C. Hammond George Washington	ADA	Replace Stage Lighting and Audio Amplification Systems	2					113,140		113,140
			Roof replacement	2							
			Site hardscapes repair	2	8,025	459,111					467,136
			Storm water management	2	346,557						346,557
			EMG Total		889,116	1,296,933	1,689,386	532,791	678,969	146,223	5,233,418
			Ecocify Total		3,279,322	1,296,933	1,689,386	532,791	798,969	1,826,005	9,423,406
			Elevator replacement	2	173,800						173,800
			ADA Total		173,800						173,800
			Sports turf field	2					1,798,174		1,798,174
			Ecocify Total						1,798,174		1,798,174
School: Elementary School: Secondary	Francis C. Hammond George Washington	ADA	Acoustic Ceiling Tiles	2		13,746					13,746
			Building Envelope Repair	2	192,128	347,616					539,744
			Exterior play or sports areas	2			11,307		32,609	305,836	449,752
			Paint Wall & Ceilings	2		372,099					372,099
			Plumbing Upgrades	2		60,814					60,814
			Replace flooring	2		679,033	312,250				991,283
			Replace HVAC Rooftop Units	2					614,612		614,612
			Replace Hydraulic Elevator #1	2				356,020			356,020
			ADA Total								
			Ecocify Total								

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
George Washington TC Williams: Minnie Howard Campus			Replace Interior Door Hardware	2				205,944			205,944
			Roof replacement	2		810,003	369,446				1,179,449
			Site hardscapes repair	2		26,993	252,344				279,337
			Storm water management	2		93,924					93,924
			Upgrade HVAC Controls & Clean Ductwork	2		532,654					532,654
			EMG Total		192,128	2,936,883	945,347	561,963	647,221	305,836	5,589,378
			ADA Total		365,928	2,936,883	945,347	561,963	2,445,394	305,836	7,561,352
			Bathroom Renovations: OCR compliance	3	350,000						350,000
			Locker room upgrade OCR	3	790,000						790,000
			ADA Total		1,140,000						1,140,000
			Asset Loss Prevention	2					1,219,296		1,219,296
			Asset Loss Prevention Total						1,219,296		1,219,296
			City Mandates	2			236,391				236,391
			City Mandates Total				236,391				236,391
			Ecocity	2		153,750					153,750
TC Williams: King Street Campus			Green Roof	2		568,116					568,116
			Lighting upgrade	2	776,425						776,425
			Phase 3 HVAC admin. Offices	2	900,000						900,000
			Solar shading	3		92,250					92,250
			Ecocity Total		1,676,425	814,116					2,490,541
			Building Envelope Repair	2	512,995	39,160	9,337				561,492
			Paint Interior Walls	2			211,052				211,052
			Plumbing Upgrades	2		48,661					48,661
			Replace Door Hardware	2			83,915				83,915
			Replace flooring	2		540,864				301,330	842,194
			Replace HVAC Units	2	16,913						16,913
			Replace Primary Switchgear	2			358,226				358,226
			Replace roofing	2	233,500						233,500
			Replace Stage Lighting and Audio Amplification Systems	2				113,140			113,140
			Replace Suspended Acoustic Panel Ceiling	2		103,320					103,320
TC Williams: Minnie Howard Campus			Site hardscapes repair	2		134,873	92,496		17,471		244,840
			Upgrade Fire Alarm System	2					177,630		177,630
			EMG Total		763,408	866,877	460,059	294,967	308,241	301,330	2,994,883
			Equipment and Systems Replacements	2							
			Equipment and Systems Replacements Total								
			Instructional environment	2						452,563	452,563
			Instructional environment Total							452,563	452,563
			Asset Replacement	3	3,579,833	1,680,993	696,450	294,967	1,527,537	753,894	8,533,674
			Auditorium acoustics			102,500					102,500
			Asset Replacement Total			102,500					102,500
			Interior Painting	2		1,153,527					1,153,527
			Replace flooring	2			92,584				92,584
			Replace signage	2				86,566			86,566
			Replace Traffic Control Devices	2			14,188				14,188
			Replace ventilation fans	2			60,990				60,990

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
School: Secondary Division	Building systems modernization	EMG Total	Storm water management	2	16,400	8,405	8,615	8,830	9,051	9,278	60,579
			TC Williams: King Street Campus Total		16,400	1,161,932	115,388	69,821	95,617	9,278	1,468,435
	Asset Loss Prevention	EMG Total	Master key system replacement	1	75,000	7,179,242	3,448,570	1,459,543	4,867,517	2,895,012	27,089,366
					75,000	76,875	78,797	80,767	82,786	84,856	479,080
	Ecocity	Asset Loss Prevention Total	Building systems	1	300,000	307,500	323,067	347,908	384,025	434,489	2,096,990
			Day lighting	1	500,000	512,500	525,313	538,445	551,906	565,704	3,193,868
	Water conservation & sewer use reduction	Ecocity	Energy conservation high efficiency lighting	1	150,000	153,750	157,594	161,534	165,572	169,711	958,161
			Water conservation & sewer use reduction	1	222,000	227,550	233,239	239,070	412,826	339,422	1,674,107
	Building systems modernization Total	Ecocity Total			1,172,000	1,201,300	1,239,212	1,286,957	1,514,330	1,509,327	7,923,126
					1,247,000	1,278,175	1,318,009	1,367,723	1,597,116	1,594,183	8,402,206
Capacity Projects	Capacity	Capacity Total	Convert existing space to classrooms	2	160,000						160,000
			New elementary school one	3		2,101,250	18,911,250	-			21,012,500
	Capacity	Capacity Total	New elementary school two	3			2,153,781	19,384,031			21,537,813
			Parcel utilization assessment	3	260,000						260,000
	City Mandates	City Mandates Total	Emergency generator: new	2	420,000	2,101,250	21,065,031	19,384,031			42,970,313
			Parking lot / playground re-paving	2	100,000	102,500	105,063	107,689	110,381	113,141	638,774
	Equipment and Systems Replacements	Equipment and Systems Replacements Total	Fire code mandated upgrades	1	120,000	122,500	125,063	127,689	130,381	133,141	758,774
					125,000	128,125	131,328	134,611	137,977	141,426	798,467
	Renovations	Renovations Total	Equipment and Systems Replacements Total		125,000	128,125	131,328	134,611	137,977	141,426	798,467
			Emergency repairs	2	245,000	250,625	256,391	262,300	268,358	274,567	1,557,241
Renovations facility	Asset Loss Prevention	Asset Loss Prevention Total	Asbestos remediation	2	85,000	87,125	89,303	91,536	93,824	96,170	542,958
			Asbestos remediation	2	60,000	61,500	63,038	64,613	66,229	67,884	383,264
	Ecocity	Ecocity Total	Equipment and Systems Replacements Total		60,000	61,500	63,038	64,613	66,229	67,884	383,264
			Renovations	1	600,000	615,000	630,375	646,134	662,288	678,845	3,832,642
	Instructional environment	Instructional environment Total	Water heater replacement with solar hot water system	2	600,000	615,000	630,375	646,134	662,288	678,845	3,832,642
			Sprinkler system	2	745,000	763,625	782,716	802,284	822,341	842,899	4,758,864
	Asset Loss Prevention	Asset Loss Prevention Total	Solar heating roof	2	-	62,790	-	-	-	-	62,790
			Solar heating siding	2	-	248,800	-	-	-	-	248,800
	Ecocity	Ecocity Total	Water heater replacement with solar hot water system	2	-	85,090	-	-	-	-	85,090
			hot water system	2	-	45,000	-	-	-	-	45,000
EMG	Building Envelope Repair	EMG Total	Replace domestic water heater systems	2	-	25,967	-	-	-	-	25,967
			Replace Elevator	2	-	72,491	-	-	-	-	72,491
	EMG Small Projects	EMG Total	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
			Replace flooring	2	-	40,278	-	-	-	-	40,278
	Paint Walls and Ceilings	EMG Total	Building Envelope Repair	2	15,375	35,151	-	-	-	-	50,526
			EMG Small Projects	2	7,175	-	-	-	-	-	7,175
	Replace domestic water heater systems	EMG Total	Paint Walls and Ceilings	2	-	26,380	-	-	-	-	26,380
			Replace domestic water heater systems	2	-	25,967	-	-	-	-	25,967
	Replace Elevator	EMG Total	Replace Elevator	2	-	72,491	-	-	-	-	72,491
			Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
Replace Fire Alarm Control Panel	Replace Fire Alarm Control Panel	EMG Total	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
			Replace flooring	2	-	40,278	-	-	-	-	40,278
	Replace flooring	EMG Total	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
			Replace flooring	2	-	40,278	-	-	-	-	40,278
	Replace Fire Alarm Control Panel	EMG Total	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
			Replace flooring	2	-	40,278	-	-	-	-	40,278
	Replace flooring	EMG Total	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
			Replace flooring	2	-	40,278	-	-	-	-	40,278
	Replace Fire Alarm Control Panel	EMG Total	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	14,170
			Replace flooring	2	-	40,278	-	-	-	-	40,278

Supporting Data

Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
School: Division-wide	Furniture, Fixtures, and Equipment		Replace roofing	2					16,745		16,745
			Replace Unit Heaters & Exhaust Fans	2				22,915			22,915
		EMG Total		22,550	188,057	26,380	22,915	16,745	56,916	333,563	
		Equipment and Systems Replacements			-	72,747	-	-	-	-	72,747
		Equipment and Systems Replacements Total			-	72,747	-	-	-	-	72,747
		Rowing facility Total									
		School: Division Total									
		Furniture, Fixtures, and Equipment									
		</									

Supporting Data

CONSTRAINED RESOURCES BY SITE												
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years	
School: Elementary	John Adams	Asset Loss Prevention	Sprinkler system	3	-						-	
		Asset Loss Prevention Total				-					-	
		Capacity	Capacity addition	3	1,000,000							1,000,000
			Capacity addition FF&E	3	144,000							144,000
		Capacity Total			1,144,000							1,144,000
		Ecocity	Rain water harvesting	3	-	-	-	-	-	91,899	91,899	
		Ecocity Total			-	-	-	-	-	91,899	91,899	
		EMG	Building Envelope Repair	2	95,770	174,180						269,950
			Exterior play or sports areas	2			16,154					16,154
			Modernize ADA Lift (Cafetorium)	2		20,341						20,341
			Paint Walls & Ceilings	2				266,214				266,214
			Plumbing Upgrades	2		43,432						43,432
			Replace Ceiling Tiles	2				1,209,973				1,209,973
			Replace Door Locksets	2				68,543				68,543
			Replace flooring	2				632,466				632,466
			Replace HVAC Units	2		43,086						43,086
			Replace Primary Switchgear	2	358,750							358,750
			Replace Stage Lighting and Audio Amplification Systems	2						84,855		84,855
			Replace Vinyl Flooring	2						273,760		273,760
			Site hardscapes repair	2			35,894					35,894
			Storm water management	2		42,868						42,868
			Upgrade Fire Alarm System	2						339,420		339,420
			EMG Total				497,387	281,039	753,056	1,476,188	698,035	3,705,705
			Equipment and Systems Replacements	Asbestos abatement and curtain wall replacement	2	210,000						210,000
			Equipment and Systems Replacements Total				210,000					210,000
John Adams Barrett Charles Barrett	John Adams Barrett Charles Barrett	Equipment and Systems Replacements Total				1,851,387	281,039	753,056	1,476,188	698,035	91,899	5,151,604
		Asset Loss Prevention	Sprinkler system	2						518,294		518,294
		Asset Loss Prevention Total								518,294		518,294
		Capacity	Capacity addition	2	2,400,000				-	-		2,400,000
			Capacity addition FF&E	3	216,000							216,000
			Core space expansion	3	120,000				-	-		120,000
		Capacity Total			2,736,000				-	-		2,736,000
		Ecocity	Rain water harvesting	3	-	-	-	-	-	66,535	66,535	
		Ecocity Total			-	-	-	-	-	66,535	66,535	
		EMG	Building Envelope Repair	2		10,716		43,276	299,163			353,154
			Exterior play or sports areas	2				14,740	163,177			177,917
			Paint Interior Walls	2				216,219				216,219
			Paint Structural Floor Framing	2					11,098			11,098
			Plumbing Upgrades	2		19,488						19,488
			Repair Stormwater Management System	2			28,961					28,961
			Replace Classroom Locksets	2				35,127				35,127
			Replace Fire Alarm Panel & Upgrade System	2					164,053			164,053
			Replace flooring	2				310,657				310,657
			Replace Heat Pump - Gym	2							17,708	17,708

Supporting Data

CONSTRAINED RESOURCES BY SITE													
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years		
			Replace Metal Roofing	2		44,813					44,813		
			Replace Stage Lighting and Communication Systems	2					84,855		84,855		
			Replace Suspended Acoustic Tile Ceiling	2					87,301		87,301		
			Site hardscapes repair	2		22,091	38,451				60,542		
		EMG Total			97,108	378,068	375,274	809,647	17,708	1,677,806			
		Equipment and Systems Replacements			2			287,528	-	287,528			
		Equipment and Systems Replacements Total											
		Program space expansion	2			-	287,528	-	-	287,528			
		Instructional environment						861,513	-	861,513			
		Program space expansion FF&E	3				58,152			58,152			
	Instructional environment Total												
	Charles Barrett					2,736,000	97,108	378,068	1,582,467	1,394,476	17,708	6,205,828	
	Lyles Crouch	Asset Loss Prevention		Sprinkler system	2								-
		Asset Loss Prevention Total											-
		Ecocity		Rain water harvesting	3						86,697		86,697
		Ecocity Total									86,697		86,697
		EMG		Building Envelope Repair	2		182,894						182,894
			Domestic water heater replacement	2			17,546						17,546
			EMG Small Projects	2		18,438							18,438
			Paint Walls and Ceilings	2						265,443			265,443
			Plumbing Upgrades	2			20,714						20,714
			Refinish Hardwood Floor	2				10,587					10,587
			Replace Chain Link Fence	2						19,974			19,974
			Replace Classroom Locksets	2					30,249				30,249
			Replace Fire Alarm Control Panel	2							15,642		15,642
		Replace flooring	2				238,170					238,170	
		Replace Rooftop HVAC Units	2							46,768		46,768	
	Site hardscapes repair	2			20,440						20,440		
	Storm water management	2			46,962						46,962		
EMG Total				18,438	288,556	248,757	30,249	285,417	62,410	933,826			
Lyles Crouch				18,438	288,556	248,757	30,249	372,115	62,410	1,020,524			
Patrick Henry	Asset Loss Prevention		Sprinkler system	3								-	
	Asset Loss Prevention Total											-	
	Ecocity		Rain water harvesting	3								-	
	Ecocity Total											-	
	EMG		Building Envelope Repair	2	10,250		57,032		47,587			114,868	
		Exterior play or sports areas	2			8,702						8,702	
		Interior Carpeting	2				398,052					398,052	
		Interior Painting	2					148,670				148,670	
		Plumbing Upgrades	2			24,307						24,307	
		Replace Classroom Door Locksets	2					40,935				40,935	
		Replace Domestic Water Heater	2									13,820	
		Replace HVAC Units	2				687,651					687,651	
		Replace Parking Lot Lighting	2			58,609						58,609	
		Replace Stage Lighting and Audio Amplification Systems	2						84,855			84,855	

Supporting Data

CONSTRAINED RESOURCES BY SITE												
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years	
	Jefferson-Houston	EMG Total	Replace Suspended Acoustic Panel Ceiling - School	2					450,533		450,533	
			Site hardscapes repair	2	3,075	40,893	14,381			58,348		
			Upgrade Fire Alarm System	2				160,051		160,051		
			Upgrade HVAC Controls & Clean Ductwork	2				282,396		282,396		
		Patrick Henry Total				13,325	123,808	121,050	1,528,150	731,645	13,820	2,531,798
			Asset Loss Prevention	Required maintenance and repair until building replacement	2	13,325	123,808	121,050	1,528,150	731,645	100,517	2,618,495
				Sprinkler system	3	70,000	71,750	73,544				215,294
			Asset Loss Prevention Total									
			Capacity	Jefferson Houston mixed use complex	3	70,000	71,750	73,544				215,294
						-	-	-	-	-	-	-
	Capacity Total			-	-	-	-	-	-	-		
	Ecocity	Rain water harvesting	3	-	-	-	-	-	-	-		
	Ecocity Total			-	-	-	-	-	-	-		
	Jefferson-Houston Total	EMG		Building Envelope Repair	2							-
				Install HVAC Upgrade Components	2							-
				Paint Walls and Ceilings	2							-
				Plumbing Upgrades	2							-
				Replace Classroom Lock Sets	2							-
				Replace flooring	2							-
				Replace HVAC Units	2							-
				Replace Roof Membrane	2							-
				Replace Stage Lighting and Audio Amplification Systems	2							-
				Replace water heaters	2							-
				Site hardscapes repair	2							-
				Upgrade Fire Alarm System	2							-
			Upgrade HVAC Controls & Clean Ductwork	2							-	
		EMG Total									-	
		Equipment and Systems Replacements	Storm water management	2							-	
	Equipment and Systems Replacements Total									-		
Cora Kelly	Jefferson-Houston Total				70,000	71,750	73,544	-	-	-	215,294	
	ADA		Elevator or Lifts	2							-	
	ADA Total										-	
	Asset Loss Prevention	Required maintenance and repair until building replacement	2	70,000	71,750	73,544					215,294	
		Sprinkler system	3								-	
	Asset Loss Prevention Total			70,000	71,750	73,544					215,294	
	Ecocity	Rain water harvesting	3								-	
	Ecocity Total										-	
	EMG		Building Envelope Repair	2							-	
			Demolish & Remove Obsolete Boilers & Equipment	2							-	
		Exterior play or sports areas	2							-		
		Paint Walls	2							-		
		Plumbing Upgrades	2							-		

Supporting Data

CONSTRAINED RESOURCES BY SITE													
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years		
			Replace Door Hardware	2							-		
			Replace flooring	2								-	
			Replace Rooftop HVAC Units	2								-	
			Replace Wood Doors	2								-	
			Roof replacement	2								-	
			Site hardscapes repair	2								-	
			Upgrade HVAC Controls & Clean Ductwork	2								-	
		EMG Total										-	
		Equipment and Systems Replacements	2									-	
		Equipment and Systems Replacements Total										-	
		Instructional environment	2									-	
		Instructional environment Total										-	
		Cora Kelly Total				70,000	71,750	73,544	-	-	-	215,294	
		Douglas MacArthur	Asset Loss Prevention		Sprinkler system	3	-	-	-	-	-	-	-
	Asset Loss Prevention Total					-	-	-	-	-	-	-	
	Capacity			Core space expansion	3	120,000						120,000	
	Capacity Total					120,000						120,000	
	Ecocity			HVAC replacement: system components	2		230,528	2,091,840				2,322,368	
			HVAC replacement-asbestos	2									
			Rain water harvesting	3			74,246					74,246	
	Ecocity Total					-	-	-	-	86,697		86,697	
	EMG			Building Envelope Repair	2		304,774	2,091,840		86,697		2,483,311	
			Demolish & Remove Obsolete Boilers & Equipment	2		78,150						78,150	
			Exterior play or sports areas	2		52,530						52,530	
				Paint Walls	2		33,724			22,628	19,137	41,765	
Plumbing Upgrades				2			66,359			89,021		89,021	
Replace Door Hardware				2								33,724	
Replace flooring				2				414,856				414,856	
Replace Rooftop HVAC Units				2			267,960		185,948			453,908	
Replace Wood Doors				2					18,528			18,528	
Roof replacement				2			542,501					542,501	
Site hardscapes repair				2			19,142					19,142	
Upgrade HVAC Controls & Clean Ductwork				2			278,693					278,693	
EMG Total							164,404	1,174,655	414,856	22,628	312,635	2,089,177	
Instructional environment				2					1,292,269			1,292,269	
				Program space expansion									
Program space expansion FF&E				3					77,536				77,536
Instructional environment Total									1,369,805				1,369,805
Douglas MacArthur Total					120,000	469,178	3,266,495	1,784,660	109,325	312,635	6,062,293		
Matthew Maury	Ecocity		Rain water harvesting	3	-	-	-	-	60,487	60,487			
	Ecocity Total				-	-	-	-	60,487	60,487			
	EMG		Building Envelope Repair	2			175,811		109,012		284,823		

Supporting Data

CONSTRAINED RESOURCES BY SITE														
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years			
			Demolish & Remove Obsolete Boilers	2		52,530					52,530			
			EMG Small Projects	2			9,440				9,440			
			Exterior play or sports areas	2			209,069				209,069			
			Paint Walls and Ceilings	2						64,911	64,911			
			Plumbing Upgrades	2		26,727					26,727			
			Replace Classroom Locksets	2				37,079			37,079			
			Replace flooring	2				100,384			100,384			
			Replace roofing	2						879,453	879,453			
			Replace Stage Lighting and Audio Amplification Systems	2					84,855		84,855			
			Site hardscapes repair	2		17,592					17,592			
			EMG Total			96,850	394,321	137,463	249,625	944,365	1,822,623			
			Matthew Maury Total			-	394,321	137,463	249,625	1,004,851	1,883,110			
			George Mason	Asset Loss Prevention	Sprinkler system	3								
					Asset Loss Prevention Total									
					Ecocity	3						68,199	68,199	
					Ecocity Total							68,199	68,199	
					EMG	Building Envelope Repair	2	369,874					369,874	
						Modernize Elevator	2	157,688						157,688
						Paint Walls	2				110,592			110,592
						Plumbing Upgrades	2		14,032					14,032
						Replace flooring	2				278,737			278,737
	Replace HVAC Split System	2							160,444			160,444		
	Replace Locksets	2						35,223				35,223		
	Replace Wood Chip Playground Surfacing	2					19,667					19,667		
		Asset Loss Prevention	Site hardscapes repair	2		14,584			52,104		66,689			
			Storm water management	2		14,750					14,750			
			Upgrade Fire Alarm System	2		115,387					115,387			
			Upgrade HVAC Controls & Clean Ductwork	2		219,401					219,401			
			EMG Total		527,562	397,822	35,223	439,181	162,696	68,199	1,562,485			
			George Mason Total		527,562	397,822	35,223	439,181	162,696	68,199	1,630,684			
			James K. Polk	Asset Loss Prevention	Sprinkler system	3								
					Asset Loss Prevention Total									
					Capacity	3	2,400,000						2,400,000	
Capacity addition					3	216,000						216,000		
Capacity addition FF&E					3									
Capacity Total						2,616,000						2,616,000		
City Mandates	2	217,677								217,677				
Infrastructure renewal compliance parking lot														
City Mandates Total		217,677								217,677				
Ecocity	2	660,000								660,000				
HVAC ground source wells	3								86,697	86,697				
Rain water harvesting														
Ecocity Total		660,000					86,697	746,697						
EMG	Paint Walls and Ceilings	Building Envelope Repair	2				100,618			100,618				
		Building Envelope Repair	2	86,321	110,266			17,684	214,271					
		Plumbing Upgrades	2		39,070				39,070					
		Replace Accordion Partitions	2					110,469	110,469					
		Replace boilers	2		112,834				112,834					

Supporting Data

CONSTRAINED RESOURCES BY SITE													
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years		
	James K. Polk William Ramsay	Equipment and Systems Replacements	Replace Classroom Locksets	2				47,812			47,812		
			Replace flooring	2			438,057				438,057		
			Replace Playground Equipment	2					28,285			28,285	
			Replace Stage Lighting and Audio Amplification Systems	2					84,855			84,855	
			Replace Wood Chips surfacing with Rubber	2			199,832					199,832	
			Site hardscapes repair	2			61,631	20,403				95,484	
			Storm water management	2		162,787						162,787	
			Upgrade Fire Alarm System	3		249,109	484,729	699,520	168,833	113,140	128,153	1,823,483	
			EMG Total										
			Equipment and Systems Replacements	2		368,613							368,613
		Equipment and Systems Replacements Total											
		ADA	2		1,317,864							1,317,864	
		ADA Total			1,317,864							1,317,864	
		Asset Loss Prevention	3										
		Asset Loss Prevention Total											
		Capacity	3	120,000								120,000	
		Capacity Total		120,000								120,000	
		EMG	2		379,800							379,800	
		Building Envelope Repair	2		59,066							59,066	
		Clean and Repair Terra Cotta and Ceramic Wall Tile	2										
		Interior Painting	2				230,287					230,287	
		Plumbing Upgrades	2		35,414							35,414	
		Replace flooring	2							484,046		484,046	
		Replace HVAC Units	2							28,557		28,557	
		Replace Interior Doors	2							26,402		26,402	
	Replace Locksets with ANSI F88 Lever Sets	2						45,861			45,861		
	Replace Playground Surfacing	2				207,518					207,518		
	Replace Restroom Lavatory Countertops	2							16,972		16,972		
	Replace Stage Lighting and Communication System	2								84,855	84,855		
	Site hardscapes repair	2					35,884				35,884		
	EMG Total						510,164	207,518	276,148	640,832	1,634,661		
	William Ramsay Total					120,000	1,828,028	207,518	276,148	640,832	3,072,525		
	Samuel Tucker		Capacity	Core space expansion	3	120,000			-	-	-	120,000	
			Capacity Total			120,000			-	-	-	120,000	
			Ecocity	Rain water harvesting	3	-	-	-	-	-	13,307	13,307	
		Ecocity Total			-	-	-	-	-	13,307	13,307		
		EMG	Building Envelope Repair	2	7,688	27,333			22,069		57,090		
			Interior Painting	2						400,484	400,484		
			Plumbing Upgrades	2		39,738					39,738		
			Replace Door Locksets	2			41,887				41,887		
			Replace flooring	2			428,388				428,388		

Supporting Data

CONSTRAINED RESOURCES BY SITE													
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years		
School: Elementary School: Francis C. Hammond Secondary	Mount Vernon	EMG Total Ecocity EMG	Replace Partition Walls	2					26,943		26,943		
			Site hardscapes repair	2		28,681					28,681		
			Upgrade HVAC Controls & Clean Ductwork	2		303,254					303,254		
					7,688	399,006	470,275		49,012	400,484	1,326,465		
			Samuel Tucker Total		127,688	399,006	470,275	-	49,012	413,791	1,459,772		
			Ecocity Total	3	-	-	-	-	-	66,535	66,535		
			EMG			346,472		20,475		27,904		366,948	
				2				27,904				27,904	
				2			20,160					20,160	
				2						306,214		306,214	
				2		36,797						36,797	
				2				17,644				17,644	
				2				66,639				66,639	
				2				80,163				80,163	
				2				558,784				558,784	
				2				36,869			35,684	72,552	
				2							84,855	84,855	
				2				173,938				173,938	
				2				262,650				262,650	
				2				426,363				426,363	
								1,283,089	663,226	434,757	84,855	35,684	2,501,611
							2	-	-		574,305	-	574,305

Supporting Data

CONSTRAINED RESOURCES BY SITE										
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total, All Years
George Washington	Francis C. Hammond		Roof replacement	2			1,678,724			1,678,724
			Site hardscapes repair	2	8,025	459,111				467,136
			Storm water management	2	8,382		355,297			363,680
		EMG Total			550,942	613,667	2,125,636	759,211	1,011,165	5,295,494
		ADA	Elevator replacement	2	2,142,380	1,155,892	2,125,636	759,211	1,011,165	9,581,073
		ADA Total			178,145					178,145
		Ecocity	Sports turf field	3	178,145					178,145
		Ecocity Total								1,843,128
		EMG	Acoustic Ceiling Tiles	2		13,746				13,746
			Building Envelope Repair	2	192,128	347,616			32,609	878,189
			Exterior play or sports areas	2				11,590		11,590
			Paint Wall & Ceilings	2				390,942		390,942
			Plumbing Upgrades	2		60,814				60,814
			Replace flooring	2			1,033,468			1,033,468
			Replace HVAC Rooftop Units	2				614,612		614,612
			Replace Hydraulic Elevator #1	2			356,020			356,020
			Replace Interior Door Hardware	2			205,944			205,944
			Roof replacement	2		810,003	369,446			1,179,449
			Site hardscapes repair	2		26,993		258,647		285,640
			Storm water management	2		93,924				93,924
			Upgrade HVAC Controls & Clean Ductwork	2		532,654				532,654
TTC Williams: Minnie Howard Campus	George Washington	EMG Total			192,128	1,885,750	369,446	2,256,610	647,221	5,856,990
		ADA	Bathroom Renovations: OCR compliance	3	192,128	2,063,895	369,446	2,256,610	647,221	7,678,263
		ADA Total			350,000					350,000
		Asset Loss Prevention	Locker room upgrade OCR	3	790,000					790,000
		Asset Loss Prevention	Sprinkler system	3	1,140,000					1,140,000
		Asset Loss Prevention Total								
		City Mandates	Emergency generator: replacement	2			236,391			236,391
		City Mandates Total					236,391			236,391
		Ecocity	Day lighting	2		153,750				153,750
			Green Roof	2		568,116				568,116
			Lighting upgrade	2		795,836				795,836
			Phase 3 HVAC Admin. Offices	2		922,500				922,500
			Solar shading	3		92,250				92,250
		Ecocity Total				2,532,452				2,532,452
		EMG	Building Envelope Repair	2			548,307	41,143		589,450
			Paint Interior Walls	2					221,739	221,739
			Plumbing Upgrades	2		48,661				48,661
			Replace Door Hardware	2				83,915		83,915
			Replace flooring	2			554,403			554,403
			Replace HVAC Units	2		16,913				16,913
			Replace Primary Switchgear	2			358,226			358,226
			Replace roofing	2		233,500				233,500

Supporting Data

CONSTRAINED RESOURCES BY SITE														
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years			
			Replace Stage Lighting and Audio Amplification Systems	2					113,140		113,140			
			Replace Suspended Acoustic Panel Ceiling	2		103,320					103,320			
			Replace Vinyl Floor Tile	2				94,806	17,471	301,330	301,330			
			Site hardscapes repair	2		134,873				177,630	247,150			
			Upgrade Fire Alarm System	2				219,865	308,241	523,069	177,630			
			EMG Total		250,413	286,854	1,460,937				3,049,378			
			Equipment and Systems Replacements	2							-			
			Equipment and Systems Replacements Total								-			
			Instructional Program space expansion	2						452,563	452,563			
			Instructional environment								-			
			Instructional environment Total											
			TC Williams: King Street Campus	Minnie Howard	Asset Replacement	Auditorium acoustics	3					110,381		110,381
						Asset Replacement Total								-
						EMG								-
						Interior Painting	2			1,211,939				1,211,939
Replace flooring	2						94,897				94,897			
Replace signage	2								86,566		86,566			
Replace Traffic Control Devices	2						14,188				14,188			
Replace ventilation fans	2							60,990			60,990			
Storm water management	2	16,400				8,405	8,615	8,830	9,051	9,278	60,579			
EMG Total		16,400				8,405	22,803	1,376,657	95,617	9,278	1,529,160			
School: Division	TC Williams: King Street	Asset Loss Prevention	Master key system replacement	1	37,500	38,438	40,383	43,489	48,003	54,311	262,124			
			Asset Loss Prevention Total		37,500	38,438	40,383	43,489	48,003	54,311	262,124			
			Ecocity	1	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000			
			Building systems	1	250,000	256,250	269,223	289,923	320,021	362,075	1,747,492			
			Day lighting	1	75,000	76,875	80,767	86,977	96,006	108,622	524,248			
			Energy conservation lighting retrofit	1	148,000	151,700	159,380	171,635	189,453	214,348	1,034,515			
			Water conservation / bathroom upgrades											
			Ecocity Total		773,000	784,825	809,369	848,535	905,480	985,045	5,106,254			
			Ecocity		810,500	823,263	849,753	892,023	953,483	1,039,356	5,368,378			
			Capacity Projects	Building systems	Capacity	Convert existing space to classrooms	2	160,000						160,000
New elementary school one	3					2,101,250	18,911,250				21,012,500			
New elementary school two	3						2,153,781	19,384,031			21,537,813			
Parcel utilization assessment	3	260,000									260,000			
Capacity Total		420,000				2,101,250	21,065,031	19,384,031			42,970,313			
Capacity		420,000				2,101,250	21,065,031	19,384,031			42,970,313			
City Mandates	2								220,763	249,773	470,535			
Emergency generator: new														
Parking lot / playground re-paving	2	20,000				20,500	21,538	23,194	25,602	28,966	139,799			

CONSTRAINED RESOURCES BY SITE											
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
School: Division-wide	City Mandates Total	City Mandates	Fire code mandated upgrades	1	20,000	20,500	21,538	23,194	246,364	278,739	610,335
					125,000	128,125	134,611	144,962	160,011	181,037	873,746
	Equipment and Systems Replacements	Equipment and Systems Replacements Total	125,000	128,125	134,611	144,962	160,011	181,037	873,746		
										145,000	148,625
	City mandates Renovations	Asset Loss Prevention	Emergency repairs	1	160,000	123,000	89,303	91,536	93,824	96,170	653,833
					160,000	123,000	89,303	91,536	93,824	96,170	653,833
	Equipment and Systems Replacements	Equipment and Systems Replacements Total	1	60,000	61,500	63,038	64,613	66,229	67,884	383,264	
				60,000	61,500	63,038	64,613	66,229	67,884	383,264	
	Instructional environment	Instructional environment	1	600,000	615,000	630,375	646,134	662,288	678,845	3,832,642	
				600,000	615,000	630,375	646,134	662,288	678,845	3,832,642	
	Renovations Total	Renovations Total	820,000	799,500	782,716	802,284	822,341	842,899	4,869,739		
										-	-
	Rowing facility	Asset Loss Prevention	Sprinkler system	2	-	-	-	-	-	-	-
					-	-	-	-	-	-	-
	Ecocity	Asset Loss Prevention	Solar heating roof	2	-	-	-	-	-	-	-
					-	-	-	-	-	-	-
	Ecocity	Ecocity	Solar heating siding	2	-	-	-	-	-	-	-
					-	-	-	-	-	-	-
	Ecocity	Ecocity	Water heater replacement with solar hot water system	2	-	-	-	-	-	-	-
					-	-	-	-	-	-	-
Ecocity	Ecocity	Building Envelope Repair	2	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	
EMG	EMG	EMG Small Projects	2	15,375	35,151	-	-	-	-	418,224	
				7,175	-	-	-	-	-	74,788	
Paint Walls and Ceilings	Paint Walls and Ceilings	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace domestic water heater systems	Replace domestic water heater systems	2	-	25,967	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace Elevator	Replace Elevator	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace Fire Alarm Control Panel	Replace Fire Alarm Control Panel	2	-	14,170	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace flooring	Replace flooring	2	-	-	29,707	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace roofing	Replace roofing	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace Sheet Vinyl Floor	Replace Sheet Vinyl Floor	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace Unit Heaters & Exhaust Fans	Replace Unit Heaters & Exhaust Fans	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Replace Vinyl Floor Tile	Replace Vinyl Floor Tile	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
EMG Total	EMG Total	2	22,550	75,288	29,707	22,915	134,691	56,916	342,068		
			-	72,747	-	-	-	-	72,747		
Equipment and Systems Replacements	Equipment and Systems Replacements	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Equipment and Systems Replacements Total	Equipment and Systems Replacements Total	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
Rowing facility Total	Rowing facility Total	2	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-		
School: Division-wide	School: Division-wide	2	22,550	148,035	29,707	22,915	622,222	56,916	902,346		
			2,218,050	4,020,672	22,883,356	21,269,409	2,804,421	2,398,948	55,594,866		
FF&E	FF&E	2	350,000	358,750	376,912	405,893	448,030	506,904	2,446,488		
			350,000	358,750	376,912	405,893	448,030	506,904	2,446,488		
FF&E Total	FF&E Total	2	350,000	358,750	376,912	405,893	448,030	506,904	2,446,488		
			350,000	358,750	376,912	405,893	448,030	506,904	2,446,488		

Supporting Data

CONSTRAINED RESOURCES BY SITE											
Category	Site	Source	Project	Group	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total, All Years
Maintenance and Transportation facility	ADA	Elevator or Lifts		2			-		681,295		681,295
	ADA Total	Plumbing upgrade	2			-	272,406	-			272,406
	Asset Loss Prevention	Sprinkler system	2				-	272,406	681,295		953,701
		Storage facility	2				-	-	144,629		144,629
	Asset Loss Prevention Total					-	143,421	-			143,421
	Asset Replacement	Office renovations	2			-	143,421	144,629			288,050
	Asset Replacement Total					-	579,210	-			579,210
	EMG Total					-	579,210	-			579,210
	EMG	Building Envelope Repair	2		184,531				19,502		204,032
		EMG Small Projects	2		16,482						16,482
		Replace ADA Ramp	2						47,699		47,699
		Replace Building Automation System	2		41,919						41,919
		Replace Domestic Water Heater	2				11,827				11,827
		Replace EP Roof Membrane	2		128,277						128,277
	Replace HVAC Units	2		43,219		3,930		65,165		112,313	
	Replace roofing	2						179,948		179,948	
	Site hardscapes repair	2				330,547				330,547	
EMG Total					414,427		-	346,304	312,314		1,073,045
Maintenance and Transportation facility	Equipment and Systems Replacements	Electrical power & lighting replacement		2			-	-	224,147		224,147
		Fire alarm system	2			-	-	-	86,765		86,765
		HVAC replacement-asbestos	2			-	-	-	24,748		24,748
	Equipment and Systems Replacements Total					-	-	335,661		335,661	
	Capacity	School bus fleet expansion	2	320,000				-	-		320,000
	Capacity Total			320,000			-	-	-		320,000
	Equipment and Systems Replacements	School bus replacement	1	80,000			-	-	-		80,000
		School vehicle replacement	2	35,000	61,500	63,038	43,076	176,610	181,025		560,249
	Equipment and Systems Replacements Total			115,000	61,500	63,038	43,076	176,610	181,025		640,249
	Equipment and Systems Replacements			435,000	61,500	63,038	43,076	176,610	181,025		960,249
	School buses and vehicles			785,000	834,677	439,949	1,790,310	2,098,539	687,930		6,636,404
	School buses and vehicles			16,141,557	17,144,173	34,923,113	36,104,461	11,681,341	10,996,619		126,991,263

Supporting Data

DEFERRALS BY SITE											
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change			
Charles Barrett Elementary School Campus	Building Envelope Repair	Add Conduit & Relocate J-Box for Rooftop Building-Mounted Lighting	Liability/General Safety	2011	2012	6,833	7,003	171			
		Paint Exterior Wall Trim	Aesthetics/Appearance	2013	2014	42,221	43,276	1,055			
		Repair Exterior Brick Walls	Expected Maintenance	2014	2015	291,865	299,163	7,298			
		Replace Exterior Doors	Component Loss	2012	2012	3,713	3,713	-			
		Exterior play or sports areas	Anticipated Failure	2014	2014	14,740	14,740	-			
		Replace Baseball Backstop	Environmental	2014	2015	159,197	163,177	3,981			
		Replace Playground Surface	Anticipated Failure	2012	2014	205,798	216,219	10,421			
		Paint Interior Walls	Aesthetics/Appearance	2012	2014	205,798	216,219	10,421			
		Paint Structural Floor Framing	Expected Maintenance	2015	2015	11,098	11,098	-			
		Plumbing Upgrades	Add Automatic Sensors to Toilets, Urinals & Sinks	Energy Improvements	2012	2012	19,488	19,488	-		
		Repair Stormwater Management System	Liability/General Safety	2011	2013	27,565	28,961	1,396			
		Replace Classroom Locksets	Replace Classroom Door Locksets	Security	2013	2014	34,271	35,127	856		
		Replace Fire Alarm Panel & Upgrade System	Replace Fire Alarm Panel & Upgrade System	Obsolete Components	2015	2015	164,053	164,053	-		
		Replace flooring	Replace Floor Carpeting	Aesthetics/Appearance	2012	2013	303,070	310,657	7,587		
		Replace Heat Pump - Gym	Replace Heat Pump - Gym	Anticipated Failure	2016	2016	17,708	17,708	-		
		Replace HVAC Split System	Replace DX Split System - Gym	Anticipated Failure	2014	2014	3,974	3,974	-		
			Replace DX Split System #09	Anticipated Failure	2014	2014	7,340	7,340	-		
			Replace DX Split System Interior AHU #04	Anticipated Failure	2014	2014	26,672	26,672	-		
			Replace Split System Condensing Unit #04	Anticipated Failure	2014	2014	27,926	27,926	-		
		Replace Metal Roofing	Replace Metal Roofing	Anticipated Failure	2012	2012	44,813	44,813	-		
		Replace Stage Lighting and Communication Systems	Replace Stage Lighting and Communication Systems	Anticipated Failure	2012	2012	84,855	84,855	-		
		Replace Suspended Acoustic Tile Ceiling	Replace Suspended Acoustic Tile Ceiling	Aesthetics/Appearance	2015	2015	87,301	87,301	-		
		Site handscapes repair	Mill & Overlay Paved Area North	Component Loss	2013	2013	38,451	38,451	-		
			Paved Walkways & Patios	Liability/General Safety	2012	2012	3,314	3,314	-		
			Replace Retaining Walls	Component Loss	2012	2012	5,004	5,004	-		
			Resurface & Pigment	Expected Maintenance	2012	2012	13,773	13,773	-		
		Charles Barrett Elementary School Campus Total						1,645,042	1,677,806	32,764	
		Douglas MacArthur Elementary School Campus	Building Envelope Repair	Paint Sheet Metal Roof and Awning Panels	Expected Maintenance	2012	2012	16,810	16,810	-	
Pressure Wash Brick Veneer Walls				Expected Maintenance	2012	2012	8,833	8,833	-		
Remove and Reset Door and Repair Floor	Component Loss			2012	2012	3,677	3,677	-			
Replace Concrete Steps, Landing area and Handrails	Liability/General Safety			2012	2012	5,502	5,502	-			
Replace damaged brick veneer	Facility/Operational Loss			2011	2012	4,788	4,907	120			
Replace Exterior Door No. 5	Facility/Operational Loss			2011	2012	2,018	2,069	50			
Replace Precast Concrete Window Sill and Repoint Brick Veneer Wall	Component Loss			2011	2012	529	542	13			
Replace Roof Hatch	Component Loss			2012	2012	1,805	1,805	-			
Replace Site Lighting Concrete Bases	Component Loss			2011	2012	3,588	3,677	90			
Repoint and Re-paint Interior Concrete Masonry Unit CMU	Aesthetics/Appearance			2011	2012	337	346	8			
Repoint Brick Veneer	Facility/Operational Loss			2011	2012	26,176	26,830	654			
Troubleshoot and Repair Exterior Lighting Fixtures	Security			2011	2012	3,075	3,152	77			

Supporting Data

DEFERRALS BY SITE							
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Cost Change
Douglas MacArthur Elementary School Campus Francis C. Hammond Middle School Campus	Demolish & Remove Obsolete Boilers & Equipment	Anticipated Failure (HW) Boilers and Equipment Removal	Anticipated Failure	2012	2012	52,530	52,530
	Exterior play or sports areas	Replace Chain Link Site Fencing	Expected Maintenance	2016	2016	19,137	19,137
	Paint Walls	Replace Playground Equipment	Anticipated Failure	2015	2015	22,628	22,628
	Plumbing Upgrades	Paint Walls	Aesthetics/Appearance	2014	2016	84,731	89,021
	Replace Door Hardware	Add Automatic Flush Valves	Energy Improvements	2012	2012	33,724	33,724
	Replace flooring	Replace Carpet	Aesthetics/Appearance	2013	2014	374,380	383,732
		Replace Door Hardware	Security	2013	2013	66,359	66,359
		Replace Fiberglass Reinforced Panels Wainscot and Vinyl Floor Tile	Aesthetics/Appearance	2012	2014	29,624	31,124
	Replace Rooftop HVAC Units	Anticipated Failure DX Split System #6	Anticipated Failure	2013	2013	6,354	6,354
		Anticipated Failure Rooftop RTU#1	Anticipated Failure	2013	2013	52,321	52,321
		Anticipated Failure Rooftop RTU#14	Anticipated Failure	2016	2016	56,344	56,344
		Anticipated Failure Rooftop RTU#15	Anticipated Failure	2016	2016	23,384	23,384
		Anticipated Failure Rooftop RTU#2	Anticipated Failure	2013	2013	52,321	52,321
		Anticipated Failure Rooftop RTU#3	Anticipated Failure	2013	2013	52,321	52,321
		Anticipated Failure Rooftop RTU#4	Anticipated Failure	2013	2013	52,321	52,321
		Anticipated Failure Rooftop RTU#5	Anticipated Failure	2013	2013	52,321	52,321
		Anticipated Failure Rooftop RTU#7	Anticipated Failure	2016	2016	11,228	11,228
		Anticipated Failure Rooftop RTU#8	Anticipated Failure	2016	2016	56,344	56,344
		Anticipated Failure Rooftop RTU#9	Anticipated Failure	2016	2016	29,271	29,271
		Anticipated Failure Rooftop RTU(no number)	Anticipated Failure	2016	2016	9,378	9,378
	Replace Wood Doors	Replace Wood Doors	Anticipated Failure	2016	2016	18,528	18,528
	Roof replacement	Replace Hypalon Roof Membrane	Anticipated Failure	2013	2013	542,501	542,501
	Site handscapes repair	Resurfacing and Pigmented Coating and Restriping of the Asphalt Pavement	Expected Maintenance	2012	2013	18,674	19,142
	Upgrade HVAC Controls & Clean Ductwork	Upgrade HVAC Controls & Clean Ductwork	Obsolete Components	2013	2013	278,693	278,693
						2,072,556	2,089,177
						176,091	176,091
							16,621
	Building Envelope Repair	Caulk EIFS and around Windows	Facility/Operational Loss	2011	2011		
		Clean and Report Brick Masonry	Facility/Operational Loss	2011	2011	27,573	27,573
		Paint EIFS	Aesthetics/Appearance	2014	2016	84,378	88,650
		Paint Exterior Metal Doors	Aesthetics/Appearance	2011	2011	1,870	1,870
		Paint Roof Ladder and Mechanical Equipment Supports	Component Loss	2011	2011	3,075	3,075
		Precast concrete coping - Reposition and Repoint	Component Loss	2011	2011	3,075	3,075
		Repair Precast Concrete Window Sills	Component Loss	2011	2011	3,075	3,075
		Replace Brick Masonry	Facility/Operational Loss	2011	2011	221,455	221,455
		Replace Concrete Cap	Component Loss	2011	2011	3,075	3,075
		Replace Precast Concrete Wall Panels	Component Loss	2011	2011	3,075	3,075
		Replace Stair Nosing and Handrail, Concrete wing wall Patch Concrete Stairs	Liability/General Safety	2011	2011	4,932	4,932
		Replace Wood Exterior Doors	Component Loss	2011	2011	4,036	4,036
		Scrape and Re-Seal Joints of Sheet Metal Coping	Facility/Operational Loss	2011	2011	5,125	5,125
	Demo & Remove Obsolete Boiler	Remove Obsolete Boiler	Anticipated Failure	2012	2012	26,265	26,265
	EMG Small Projects	Engineering Study of Gym Foundations and Roof Parapet Walls	Component Loss	2011	2011	7,688	7,688

Supporting Data

DEFERRALS BY SITE								
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change
Francis C. Hammond Middle School Campus	Exterior play or sports areas	Install ADA Parking Spaces, Signage and Striping	Accessibility	2011	2011	1,048	1,048	-
		Install Chain Link Fencing at Bio-retention Basin	Liability/General Safety	2011	2011	9,575	9,575	-
		Install Emergency Overflow Pans	Miscellaneous/Unspecified	2011	2011	3,075	3,075	-
		Remove Debris and Trash from Roofs and Dispose	Liability/General Safety	2011	2011	3,075	3,075	-
		Remove Debris from Roofs and Clean Roof Drains	Facility/Operational Loss	2011	2011	5,125	5,125	-
		Repair and Paint Drywall Underside of Connecting Bridge Corridor	Aesthetics/Appearance	2012	2014	3,207	3,370	162
		Repair Hypalon Roof Membrane	Facility/Operational Loss	2011	2011	3,075	3,075	-
		Repair Plaster and Paint Ceiling	Aesthetics/Appearance	2012	2014	8,001	8,407	405
		Troubleshoot and Repair Exterior Lighting Fixtures	Security	2011	2011	3,075	3,075	-
		Install Poured-in-Place Rubber Playground Surfacing	Liability/General Safety	2011	2011	42,343	42,343	-
	Paint Interior Walls and Ceilings	Landscape & Re-seed	Environmental	2012	2013	78,976	80,953	1,977
		Resurfacing and Pigmented Coating of Asphalt Track	Expected Maintenance	2013	2013	10,661	10,661	-
		Paint Interior Walls and Ceilings	Aesthetics/Appearance	2015	2015	520,337	520,337	-
	Plumbing Upgrades	Add Automatic Flush Valves & Sensors to Toilets & Sinks	Energy Improvements	2012	2012	128,291	128,291	-
		Patch Painted and Paint Concrete Floor	Aesthetics/Appearance	2012	2014	26,473	27,814	1,341
		Refinish Hardwood Floor - Auditorium Stage	Aesthetics/Appearance	2012	2014	19,795	20,798	1,002
	Repair and replace flooring	Repair Vinyl Floor Tile	Aesthetics/Appearance	2012	2014	11,387	11,964	577
		Replace Carpet	Aesthetics/Appearance	2012	2014	535,426	562,538	27,113
		Replace Carpet	Aesthetics/Appearance	2014	2015	318,418	326,379	7,962
	Replace Chain Link Fence Pumps	Replace Rubber Tile Floor - Interior Ramps	Aesthetics/Appearance	2014	2015	5,675	5,817	142
		Replace Chain Link Fence	Anticipated Failure	2015	2015	45,492	45,492	-
		Replace HW Pumps	Anticipated Failure	2014	2014	17,065	17,065	-
	Replace Rooftop HVAC Units	Replace Chilled Water CHWS Pumps	Anticipated Failure	2016	2016	33,608	33,608	-
		Replace Rooftop AHU#1	Anticipated Failure	2016	2016	29,271	29,271	-
		Replace Rooftop AHU#6	Anticipated Failure	2016	2016	15,734	15,734	-
	Replace Stage Lighting and Audio Amplification Systems	Replace Rooftop RTU AC-4-1	Anticipated Failure	2014	2014	53,628	53,628	-
		Replace Rooftop RTU AC-4-2	Anticipated Failure	2014	2014	53,628	53,628	-
		Rooftop AHU#3	Anticipated Failure	2016	2016	67,611	67,611	-
	Site hardscapes repair	Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	113,140	113,140	-
		Replace Hypalon Roof Membrane	Anticipated Failure	2013	2013	1,678,724	1,678,724	-
		Mill and Overlay Asphalt Parking and Roadways	Component Loss	2012	2012	385,707	385,707	-
	Storm water management	Mill and Overlay Tennis Courts	Component Loss	2012	2012	40,448	40,448	-
		Repair Concrete Curb & Ramp	Component Loss	2011	2011	4,254	4,254	-
		Replace Asphalt Curb with concrete curb	Component Loss	2012	2012	7,968	7,968	-
		Replace Asphalt Sidewalk	Liability/General Safety	2011	2011	3,771	3,771	-
		Replace Concrete Sidewalk	Liability/General Safety	2012	2012	15,533	15,533	-
		Resurface and Pigment Coating Hockey Rink	Expected Maintenance	2012	2012	9,455	9,455	-
		Repair Drainage at Door #2	Liability/General Safety	2011	2011	8,382	8,382	-
		Repair Courtyard Drainage	Environmental	2011	2013	338,174	355,297	17,123
Francis C. Hammond Middle School Campus Total						5,233,418	5,295,494	62,076

Supporting Data

DEFERRALS BY SITE						
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Cost Change
George Mason Elementary School Campus	Building Envelope Repair	Install Hand Rail Extensions at Exterior Stairs	Accessibility	2011	2011	3,241
		Paint Exterior Trim and Windows At Front of Building	Aesthetics/Appearance	2011	2011	3,588
		Repair Exterior Walls	Facility/Operational Loss	2011	2011	317,328
		Repair Roofing	Facility/Operational Loss	2011	2011	10,526
		Replace Gutter and Soffit at Gym Dressing Rooms	Facility/Operational Loss	2011	2011	3,143
		Replace Rotted Cafeteria Windows	Facility/Operational Loss	2011	2011	28,807
		Reset Flagstone Patio	Liability/General Safety	2011	2011	3,243
		Modernize Elevator	Obsolete Components	2011	2011	157,688
		Paint Walls	Aesthetics/Appearance	2013	2015	105,265
		Add Automatic Flush Valves to Toilets	Energy Improvements	2012	2012	14,032
	Plumbing Upgrades	Replace Carpeting	Aesthetics/Appearance	2013	2014	271,944
		Replace Chilled Water Pumps	Anticipated Failure	2014	2014	22,584
		Replace DX Split System #1	Anticipated Failure	2014	2014	3,974
		Replace DX Split System #2	Anticipated Failure	2014	2014	3,974
		Replace DX Split System #3	Anticipated Failure	2014	2014	4,581
		Replace Liquid (Air-cooled) Chiller	Anticipated Failure	2014	2014	125,332
		Replace Locksets	Security	2013	2013	35,223
		Replace Wood Chip Playground Surfacing	Liability/General Safety	2012	2012	19,667
		Apply surfacing and pigment to pavement	Expected Maintenance	2012	2012	14,584
		Overlay Playground Asphalt	Anticipated Failure	2015	2015	22,016
	Storm water management	Surface and Pigment Playground and Tennis Courts	Expected Maintenance	2015	2015	30,088
		Regrade area between cafeteria and rooms 7 and 9	Facility/Operational Loss	2012	2012	14,750
		Upgrade Fire Alarm System	Liability/General Safety	2012	2012	115,387
		Upgrade HVAC Controls & Clean Ductwork	Obsolete Components	2012	2012	219,401
	George Mason Elementary School Campus Total					1,550,365
George Washington Middle School Campus	Acoustic Ceiling Tiles	Acoustic Ceiling Tiles	Aesthetics/Appearance	2012	2012	13,746
		Caulk Exterior Walls	Anticipated Failure	2016	2016	305,836
		Engineering Moisture Intrusion Study	Facility/Operational Loss	2011	2011	8,713
		Paint Exterior Wall Trim	Aesthetics/Appearance	2012	2012	36,771
		Repair Basement Walls	Component Loss	2011	2011	12,851
		Repair Exterior Stairs	Liability/General Safety	2015	2015	26,698
		Repair Exterior Walls	Component Loss	2012	2012	310,845
		Replace Exterior Ramp	Component Loss	2011	2011	17,618
		Replace Exterior Service Doors	Component Loss	2011	2011	13,638
		Replace Vinyl Windows	Anticipated Failure	2015	2015	5,912
	Building Envelope Repair	Repoint Exterior Walls	Facility/Operational Loss	2011	2011	139,309
		Pigment Resurface Paved Running Track	Expected Maintenance	2013	2014	11,307
		Paint Wall & Ceilings	Aesthetics/Appearance	2012	2014	372,099
		Add Automatic Flush Valves & Sensors to Restroom Fixtures	Energy Improvements	2012	2012	60,814
		Replace Floor Carpeting	Aesthetics/Appearance	2012	2014	713,418
		Acoustic Ceiling Tiles	Aesthetics/Appearance	2012	2012	13,746
		Caulk Exterior Walls	Anticipated Failure	2016	2016	305,836
		Engineering Moisture Intrusion Study	Facility/Operational Loss	2011	2011	8,713
		Paint Exterior Wall Trim	Aesthetics/Appearance	2012	2012	36,771
		Repair Basement Walls	Component Loss	2011	2011	12,851
		Repair Exterior Stairs	Liability/General Safety	2015	2015	26,698
	Exterior play or sports areas	Repair Exterior Walls	Component Loss	2012	2012	310,845
		Replace Exterior Ramp	Component Loss	2011	2011	17,618
		Replace Exterior Service Doors	Component Loss	2011	2011	13,638
		Replace Vinyl Windows	Anticipated Failure	2015	2015	5,912
		Repoint Exterior Walls	Facility/Operational Loss	2011	2011	139,309
		Pigment Resurface Paved Running Track	Expected Maintenance	2013	2014	11,307
		Paint Wall & Ceilings	Aesthetics/Appearance	2012	2014	372,099
		Add Automatic Flush Valves & Sensors to Restroom Fixtures	Energy Improvements	2012	2012	60,814
		Replace Floor Carpeting	Aesthetics/Appearance	2012	2014	713,418
		Acoustic Ceiling Tiles	Aesthetics/Appearance	2012	2012	13,746
		Caulk Exterior Walls	Anticipated Failure	2016	2016	305,836
		Engineering Moisture Intrusion Study	Facility/Operational Loss	2011	2011	8,713
		Paint Exterior Wall Trim	Aesthetics/Appearance	2012	2012	36,771
		Repair Basement Walls	Component Loss	2011	2011	12,851
		Repair Exterior Stairs	Liability/General Safety	2015	2015	26,698
		Repair Exterior Walls	Component Loss	2012	2012	310,845
		Replace Exterior Ramp	Component Loss	2011	2011	17,618
		Replace Exterior Service Doors	Component Loss	2011	2011	13,638
		Replace Vinyl Windows	Anticipated Failure	2015	2015	5,912
		Repoint Exterior Walls	Facility/Operational Loss	2011	2011	139,309
		Pigment Resurface Paved Running Track	Expected Maintenance	2013	2014	11,307
		Paint Wall & Ceilings	Aesthetics/Appearance	2012	2014	372,099
		Add Automatic Flush Valves & Sensors to Restroom Fixtures	Energy Improvements	2012	2012	60,814
		Replace Floor Carpeting	Aesthetics/Appearance	2012	2014	713,418
	George Washington Middle School Campus Total					1,562,485
						12,120

Supporting Data

DEFERRALS BY SITE							
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost C
George Washington Middle School Campus Total James K. Polk Elementary School Campus	Replace HVAC Rooftop Units	Replace CHW Pumps	Anticipated Failure	2013	2014	312,250	320,050
		Replace Condenser Pumps	Anticipated Failure	2015	2015	15,794	15,794
		Replace Heat Pump Unit#7	Anticipated Failure	2015	2015	17,491	17,491
		Replace Heat Pump Unit#8	Anticipated Failure	2015	2015	3,281	3,281
		Replace HW Pumps	Anticipated Failure	2015	2015	3,281	3,281
		Replace PCHW Pumps	Anticipated Failure	2015	2015	14,097	14,097
		Replace PHW Pumps #1 & #2	Anticipated Failure	2015	2015	14,097	14,097
		Replace Rooftop RTU #1	Anticipated Failure	2015	2015	12,400	12,400
		Replace Rooftop RTU#1	Anticipated Failure	2015	2015	15,350	15,350
		Replace Rooftop RTU#2	Anticipated Failure	2015	2015	73,926	73,926
		Replace Rooftop RTU#3	Anticipated Failure	2015	2015	89,275	89,275
		Replace Rooftop RTU#4	Anticipated Failure	2015	2015	40,090	40,090
		Replace Rooftop RTU#5	Anticipated Failure	2015	2015	34,553	34,553
		Replace Rooftop RTU#6	Anticipated Failure	2015	2015	77,087	77,087
		Replace Rooftop RTU#7	Anticipated Failure	2015	2015	68,647	68,647
		Replace Rooftop RTU#8	Anticipated Failure	2015	2015	63,375	63,375
		Replace SHW Pumps #1 & #2	Anticipated Failure	2015	2015	45,369	45,369
		Replace SHW Pumps #3 & #4	Anticipated Failure	2015	2015	14,097	14,097
		Replace Hydraulic Elevator #1	Anticipated Failure	2014	2014	12,400	12,400
		Replace Hydraulic Elevator #1	Anticipated Failure	2014	2014	356,020	356,020
		Replace Interior Door Hardware	Security	2014	2014	205,944	205,944
	Roof replacement	Replace Hypalon Roof, Annex	Anticipated Failure	2013	2013	369,446	369,446
		Replace Hypalon Roof, Auditorium	Anticipated Failure	2012	2012	208,666	208,666
		Replace Hypalon Roof, Gym	Anticipated Failure	2012	2012	601,337	601,337
	Site hardscapes repair	Repair Concrete Walkways	Liability/General Safety	2012	2012	10,770	10,770
		Resurface & Pigment Paved Parking Area	Expected Maintenance	2013	2014	252,344	258,647
		Resurface & Stripe Tennis Court	Expected Maintenance	2012	2012	16,223	16,223
	Storm water management	Change Storm Water Filters and Clean Debris from Grit Chamber	Expected Maintenance	2012	2012	93,924	93,924
	Upgrade HVAC Controls & Clean Ductwork	Upgrade HVAC Controls & Clean Ductwork	Unreliability	2012	2012	532,654	532,654
	George Washington Middle School Campus Total					5,589,378	5,656,990
	Paint Walls and Ceilings	Paint Walls and Ceilings	Aesthetics/Appearence	2012	2014	95,768	100,618
	Building Envelope Repair	Caulk Window and Door Openings	Expected Maintenance	2012	2012	99,856	99,856
		Expected Maintenance Exterior Walls - Face Brick - Clean Efflorescence	Expected Maintenance	2012	2012	7,258	7,258
		Paint Stucco Soffit	Aesthetics/Appearence	2014	2016	6,855	7,202
		Paint walls at HVAC Rooftop Unit 1	Aesthetics/Appearence	2014	2016	9,977	10,482
		Repair Exterior Concrete Stairs	Liability/General Safety	2012	2012	3,152	3,152
		Replace Concrete Slate Shakes	Anticipated Failure	2011	2011	86,321	86,321
	Plumbing Upgrades	Add Automatic Flush Valves Toilets & Urinals	Energy Improvements	2012	2012	25,391	25,391
		Add Automatic Sensors Lavatories	Energy Improvements	2012	2012	13,679	13,679
	Replace Accordion Partitions	Replace Accordion Partitions	Anticipated Failure	2016	2016	110,469	110,469
	Replace boilers	Anticipated Failure (HW) Boilers	Anticipated Failure	2012	2012	56,417	56,417
		Anticipated Failure (HW) Boilers	Anticipated Failure	2012	2012	56,417	56,417
	Replace Carpeting	Replace Carpeting	Aesthetics/Appearence	2012	2013	427,359	438,057
	Replace Classroom Locksets	Replace Classroom Door Locksets	Security	2013	2014	46,647	47,812

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Supporting Data

DEFERRALS BY SITE									
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change	
James K. Poik Elementary School Campus	Replace Playground Equipment	Replace Playground Equipment	Expected Maintenance	2015	2015	28,285	28,285	-	
	Replace Stage Lighting and Audio Amplification Systems	Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	84,855	84,855	-	
	Replace Wood Chips surfacing with Rubber	Replace Wood Chips surfacing with Rubber	Environmental	2011	2013	190,201	199,832	9,631	
	Site hardscapes repair	Overlay Asphalt Playground	Component Loss	2013	2013	19,173	19,173	-	
		Replace Bicycle Racks	Component Loss	2014	2014	5,543	5,543	-	
		Replace Concrete Sidewalks	Expected Maintenance	2013	2013	42,458	42,458	-	
		Replace Picnic Tables	Component Loss	2014	2014	4,139	4,139	-	
		Replace Wood Timbers	Expected Maintenance	2012	2012	13,451	13,451	-	
		Surface and Pigment Coat	Expected Maintenance	2014	2014	10,720	10,720	-	
	Storm water management	Install Trench Drain	Facility/Operational Loss	2011	2011	82,000	82,000	-	
		Re-grade Building Perimeter	Facility/Operational Loss	2011	2011	76,875	76,875	-	
		Relocate Storm Water Inlet	Facility/Operational Loss	2011	2011	3,912	3,912	-	
	Upgrade Fire Alarm System	Upgrade Fire Alarm System	Security	2012	2012	189,108	189,108	-	
	James K. Poik Elementary School Campus Total					1,796,287	1,823,483	27,196	
	Building Envelope Repair	Add Conduit & Relocate J-Box for Rooftop Building-Mounted Lighting	Liability/General Safety	2011	2011	6,833	6,833	-	
John Adams Elementary School Campus		Exterior Caulking	Component Loss	2011	2011	42,108	42,108	-	
		Reconfiguration Roof Hatch & Ladder	Liability/General Safety	2011	2011	3,093	3,093	-	
		Repair Brick Masonry	Component Loss	2011	2011	7,182	7,182	-	
		Repair Precast Concrete Panels	Component Loss	2011	2011	6,177	6,177	-	
		Replace canopy roof membrane	Component Loss	2012	2012	62,196	62,196	-	
		Replace Exterior Doors	Energy Improvements	2012	2012	12,411	12,411	-	
		Replace Exterior Original Windows	Energy Improvements	2011	2011	24,468	24,468	-	
		Replace Roof Ladder	Liability/General Safety	2011	2011	5,909	5,909	-	
		Repoint Brick Masonry	Component Loss	2012	2012	99,574	99,574	-	
	Exterior play or sports areas	Surface and Pigment Coat Basketball Courts	Expected Maintenance	2012	2013	15,759	16,154	395	
	Modernize ADA Lift (Cafeteria)	Modernize ADA Lift (Cafeteria)	Accessibility	2011	2012	19,845	20,341	496	
	Interior Painting	Interior Painting	Aesthetics/Appearance	2012	2014	253,384	266,214	12,831	
	Plumbing Upgrades	Add Automatic Sensors & Flush Valves to Toilets, Urinals & Sinks	Obsolete Components	2012	2012	43,432	43,432	-	
	Replace Carpet	Replace Carpet	Aesthetics/Appearance	2012	2013	617,019	632,466	15,446	
	Replace Ceiling Tiles	Replace Ceiling Tiles	Aesthetics/Appearance	2012	2014	1,151,656	1,209,973	58,317	
John Adams Elementary School Campus	Replace Door Locksets	Replace Door Locksets	Liability/General Safety	2013	2013	68,543	68,543	-	
	Replace HVAC Units	Replace Cooling Tower	Anticipated Failure	2012	2012	43,086	43,086	-	
	Replace Primary Switchgear	Replace Primary Switchgear	Anticipated Failure	2011	2011	358,750	358,750	-	
	Replace Stage Lighting and Audio Amplification Systems	Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	84,855	84,855	-	
	Replace Vinyl Flooring	Replace Vinyl Flooring	Aesthetics/Appearance	2014	2015	267,082	273,760	6,678	
	Site hardscapes repair	Sealcoat & Restriping	Expected Maintenance	2012	2013	35,018	35,894	877	
	Storm water management	Install Drainage Inlets and Piping at Southwest Courtyard	Facility/Operational Loss	2011	2011	42,868	42,868	-	
	Upgrade Fire Alarm System	Upgrade Fire Alarm System	Anticipated Failure	2015	2015	339,420	339,420	-	
	John Adams Elementary School Campus Total					3,610,666	3,705,705	95,039	
	Building Envelope Repair	Paint Exterior Wall Trim	Aesthetics/Appearance	2012	2012	20,958	20,958	-	

Supporting Data

DEFERRALS BY SITE										
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change		
Lyles-Crouch Traditional Academy School Campus Matthew Maury Elementary School Campus	Domestic water heater replacement	Point Exterior Brick Walls	Component Loss	2011	2012	132,802	136,119	3,317		
		Replace Exterior Wall Sealant	Expected Maintenance	2012	2012	22,519	22,519	-		
		Replace Roof Canopies	Component Loss	2011	2012	3,217	3,298	80		
		Replace Domestic Hot Water Storage Tank	Anticipated Failure	2012	2012	8,337	8,337	-		
	EMG Small Projects	Replace Domestic Water Heater	Anticipated Failure	2012	2012	9,210	9,210	-		
		Replace Wood Chips with Rubberized Playground Surfacing	Liability/General Safety	2011	2011	9,963	9,963	-		
		Reroute Exterior Lighting Cables	Liability/General Safety	2011	2011	8,475	8,475	-		
		Paint Walls and Ceilings	Aesthetics/Appearance	2013	2015	252,657	265,443	12,787		
	Plumbing Upgrades	Replace Manual Flush Valves	Energy Improvements	2012	2012	20,714	20,714	-		
		Refinish Hardwood Floor	Aesthetics/Appearance	2012	2013	10,328	10,587	259		
		Replace Chain Link Fence	Anticipated Failure	2015	2015	19,974	19,974	-		
		Replace Classroom Locksets	Security	2013	2014	29,511	30,249	737		
	Replace Fire Alarm Control Panel	Replace Fire Alarm Control Panel	Obsolete Components	2016	2016	15,642	15,642	-		
		Replace flooring	Replace Floor Carpeting	Aesthetics/Appearance	2012	2013	232,354	238,170	5,817	
		Replace Rooftop HVAC Units	Replace Rooftop Unit RTU1	Anticipated Failure	2016	2016	23,384	23,384	-	
		Replace Rooftop Unit RTU2	Anticipated Failure	2016	2016	23,384	23,384	-		
	Site hardscapes repair	Cut and Patch, Surfacing and Pigment	Component Loss	2012	2012	20,440	20,440	-		
		Change Filters and Vacuum Clean System	Expected Maintenance	2012	2012	46,962	46,962	-		
		Caulk Window and Door Openings	Expected Maintenance	2015	2015	91,245	91,245	-		
		Facility/Operational Loss Foundations - Moisture	Facility/Operational Loss	2011	2013	3,588	3,769	182		
	Matthew Maury Elementary School Campus	Plumbing Upgrades	Paint Plaster Soffits and Wood Trim	Expected Maintenance	2012	2013	10,384	10,644	260	
			Pipe Internal Inspection	Facility/Operational Loss	2011	2013	5,125	5,385	260	
			Replace Concrete Slate Roofing	Anticipated Failure	2013	2013	147,458	147,458	-	
			Replace flashings	Facility/Operational Loss	2011	2013	3,298	3,465	167	
		Demolish & Remove Obsolete Boilers	Repoint Brick	Expected Maintenance	2011	2013	4,845	5,091	245	
			Replace Gutters and Downspouts	Anticipated Failure	2016	2015	18,211	17,766	(444)	
			Demolish & Remove Obsolete Boilers	Obsolete Components	2012	2012	52,530	52,530	-	
			Replace Domestic Water Heater	Anticipated Failure	2013	2013	9,440	9,440	-	
		Exterior play or sports areas	Install Poured-in-Place Rubber Playground Surfacing	Liability/General Safety	2011	2013	198,994	209,069	10,076	
			Paint Walls and Ceilings	Aesthetics/Appearance	2014	2016	61,793	64,911	3,128	
Add Automatic Flush Valves & Sensors to Toilets & Urinals			Energy Improvements	2012	2012	26,727	26,727	-		
Replace Carpeting			Aesthetics/Appearance	2013	2014	97,938	100,384	2,446		
Replace Classroom Locksets		Replace Classroom Door Locksets	Security	2013	2014	36,175	37,079	904		
		Replace roofing	Replace Modified Bitumen Membrane (BUR)	Anticipated Failure	2016	2016	879,453	879,453	-	
		Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	84,855	84,855	-		
		Mill and Overlay Playground Paving	Anticipated Failure	2012	2012	12,392	12,392	-		
Site hardscapes repair		Replace Concrete Sidewalks	Expected Maintenance	2015	2015	55,759	55,759	-		
		Surface and Pigment Coat Pavement	Expected Maintenance	2012	2012	5,200	5,200	-		
		Matthew Maury Elementary School Campus Total						1,805,400	1,822,623	17,223

Supporting Data

DEFERRALS BY SITE									
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change	
Minnie Howard Secondary School Campus	Building Envelope Repair	Paint Exterior Trim	Aesthetics/Appearance		2014	39,160	41,143	1,983	
		Repair Exterior Walls	Component Loss	2011	2013	492,333	517,262	24,929	
		Replace Exterior Doors	Anticipated Failure	2013	2013	9,337	9,337	-	
		Replace Roof Skylights & Hatch	Facility/Operational Loss	2011	2013	20,662	21,708	1,046	
		Paint Interior Walls	Aesthetics/Appearance	2014	2016	211,052	221,739	10,686	
		Plumbing Upgrades	Add Automatic Flush Valves & Sensors to Toilets & Sinks	Energy Improvements	2012	2012	48,661	48,661	-
		Replace Door Hardware	Replace Door Hardware	Security	2014	2014	83,915	83,915	-
		Replace flooring	Replace Floor Carpeting	Aesthetics/Appearance	2012	2013	540,864	554,403	13,540
		Replace HVAC Units	Demolish & Remove Rooftop RTU (Reception)	Obsolete Components	2011	2011	11,788	11,788	-
		Replace Primary Switchgear	Demolish & Remove Split System #12	Obsolete Components	2011	2011	5,125	5,125	-
	Plumbing Upgrades	Replace Primary Switchgear	Replace Primary Switchgear	Obsolete Components	2013	2013	358,226	358,226	-
		Replace roofing	Replace Ballasted EP Roof	Anticipated Failure	2011	2011	100,122	100,122	-
		Replace Stage Lighting and Audio Amplification Systems	Replace EPDM Roofing (TPO)	Anticipated Failure	2011	2011	133,378	133,378	-
		Replace Suspended Acoustic Panel Ceiling	Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	113,140	113,140	-
		Replace Vinyl Floor Tile	Replace Suspended Acoustic Panel Ceiling	Aesthetics/Appearance	2012	2012	103,320	103,320	-
		Site hardscapes repair	Replace Vinyl Floor Tile	Aesthetics/Appearance	2016	2016	301,330	301,330	-
			Overlay Paved Parking Area	Component Loss	2013	2014	92,496	94,806	2,310
			Pigment Coat and Restripe Basketball Court	Expected Maintenance	2012	2012	3,654	3,654	-
			Repair Paved Walkways	Liability/General Safety	2012	2012	32,171	32,171	-
			Replace Exterior Stairs	Liability/General Safety	2012	2012	99,047	99,047	-
	Minnie Howard Secondary School Campus	Upgrade Fire Alarm System	Resurface Tennis Courts	Expected Maintenance	2015	2015	17,471	17,471	-
		Upgrade Fire Alarm System	Upgrade Fire Alarm System	Liability/General Safety	2015	2015	177,630	177,630	-
		Minnie Howard Secondary School Campus Total					2,994,883	3,049,378	54,495
		Mount Vernon Community School Campus	Building Envelope Repair	Paint Exterior Wall Trim	Aesthetics/Appearance	2012	2012	88,070	88,070
			Provide Engineering Survey	Facility/Operational Loss	2012	2012	7,880	7,880	-
			Replace Exterior Service Doors	Anticipated Failure	2014	2014	11,582	11,582	-
			Replace Exterior Wood Doors	Component Loss	2012	2012	8,273	8,273	-
			Replace Vinyl Wood Casement Windows	Anticipated Failure	2014	2014	8,893	8,893	-
			Repair & Caulk Exterior Walls	Component Loss	2012	2012	242,249	242,249	-
Exterior play or sports areas			Replace Playground Equipment	Anticipated Failure	2014	2014	22,076	22,076	-
Install Poured-in-place Rubber Surfacing	Resurface & Pigment Paved Basketball Court		Expected Maintenance	2012	2014	5,547	5,828	281	
	Install Poured-in-place Rubber Surfacing		Liability/General Safety	2011	2013	19,188	20,160	972	
Paint Walls & Ceilings	Paint Walls & Ceilings		Aesthetics/Appearance	2012	2014	291,455	306,214	14,759	
Plumbing Upgrades	Add Automatic Flush Valves to Toilets & Urinals	Energy Improvements	2012	2012	36,797	36,797	-		
Refinish Hardwood Floor	Refinish Hardwood Floor	Aesthetics/Appearance	2012	2013	17,213	17,644	431		
Replace Classroom Door Locksets	Replace Classroom Door Locksets	Security	2013	2013	66,639	66,639	-		
Replace Classroom Doors	Replace Classroom Doors	Anticipated Failure	2014	2014	80,163	80,163	-		
Replace flooring	Replace Floor Carpeting	Aesthetics/Appearance	2012	2013	545,137	558,784	13,647		
Replace HVAC Units	Replace Chilled Water (CHWS) Pump P2	Anticipated Failure	2016	2016	10,240	10,240	-		
	Replace Chilled Water (CHWS) Pump P3	Anticipated Failure	2016	2016	6,355	6,355	-		
	Replace Chilled Water (CHWS) Pump P4	Anticipated Failure	2016	2016	11,864	11,864	-		
	Replace Condenser Water (CWS) Pump P1	Anticipated Failure	2016	2016	7,225	7,225	-		

Supporting Data

DEFERRALS BY SITE									
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change	
Mount Vernon Community School Campus Patrick Henry Elementary School Campus	Building Envelope Repair	Replace DX Split System #3 (Library)	Anticipated Failure	2012	2012	6,986	6,986	-	
		Replace DX Split System #4 (Library)	Anticipated Failure	2012	2012	6,986	6,986	-	
		Replace DX Split System #5 (Library)	Anticipated Failure	2012	2012	6,986	6,986	-	
		Replace DX Split System A (Library)	Anticipated Failure	2012	2012	6,986	6,986	-	
		Replace Rooftop RTU #6	Anticipated Failure	2012	2012	8,923	8,923	-	
		Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	84,855	84,855	-	
		Replace & Repair Retaining Walls	Anticipated Failure	2012	2012	83,404	83,404	-	
		Replace Concrete Walkway	Liability/General Safety	2012	2012	3,418	3,418	-	
		Replace Paved Patios	Liability/General Safety	2012	2012	79,592	79,592	-	
		Resurface & Pigment Asphalt Pavement	Expected Maintenance	2012	2012	7,524	7,524	-	
	Upgrade Fire Alarm System	Upgrade Fire Alarm System	Liability/General Safety	2012	2012	262,650	262,650	-	
		Upgrade HVAC Controls & Clean Ductwork	Obsolete Components	2012	2012	426,363	426,363	-	
	Mount Vernon Community School Campus Total					2,471,523	2,501,611	30,089	
	Miscellaneous General Roof Repairs		Unreliability	2011	2011	10,250	10,250	-	
		Patch and Paint EIFS Walls	Aesthetics/Appearance	2013	2015	17,504	18,390	886	
		Repair Brick Walls	Facility/Operational Loss	2012	2013	52,355	53,665	1,311	
		Replace Building Sealants	Expected Maintenance	2015	2015	29,197	29,197	-	
		Replace Roof Hatch	Component Loss	2013	2013	3,366	3,366	-	
		Surface and Pigment Paved Play Court	Expected Maintenance	2013	2013	8,702	8,702	-	
		Replace Floor Carpeting - Auditorium	Aesthetics/Appearance	2013	2014	8,553	8,766	214	
		Replace Floor Carpeting - Classrooms and Offices	Aesthetics/Appearance	2013	2014	379,799	389,286	9,487	
		Paint Concrete Floor - Auditorium	Aesthetics/Appearance	2013	2015	5,358	5,629	271	
		Paint Walls - School	Aesthetics/Appearance	2013	2015	136,151	143,042	6,890	
		Add Automatic Flush Valves to Toilets	Obsolete Components	2012	2012	24,307	24,307	-	
		Replace Classroom Door Locksets	Security	2013	2013	40,935	40,935	-	
		Replace Domestic Water Heater	Anticipated Failure	2016	2016	10,166	10,166	-	
		Replace Water Storage Tank	Anticipated Failure	2016	2016	3,654	3,654	-	
		Replace Rooftop RTU #01	Anticipated Failure	2014	2014	33,969	33,969	-	
	Replace HVAC Units	Replace Rooftop RTU #02	Anticipated Failure	2014	2014	33,969	33,969	-	
		Replace Rooftop RTU #03	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #04	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #05	Anticipated Failure	2014	2014	33,969	33,969	-	
		Replace Rooftop RTU #06	Anticipated Failure	2014	2014	33,969	33,969	-	
		Replace Rooftop RTU #07	Anticipated Failure	2014	2014	33,969	33,969	-	
		Replace Rooftop RTU #08	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #09	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #10	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #11	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #12	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Rooftop RTU #13-1	Anticipated Failure	2014	2014	27,860	27,860	-	
		Replace Rooftop RTU #13-2	Anticipated Failure	2014	2014	33,969	33,969	-	
		Replace Rooftop RTU #14	Anticipated Failure	2014	2014	33,969	33,969	-	
		Replace Rooftop RTU #14-1	Anticipated Failure	2014	2014	16,855	16,855	-	
		Replace Rooftop RTU #15	Anticipated Failure	2014	2014	44,262	44,262	-	

Supporting Data

DEFERRALS BY SITE									
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change	
Patrick Henry Elementary School Campus Total Rowing Facility - System Wide		Replace Rooftop RTU #16	Anticipated Failure	2014	2014	44,262	44,262	-	
		Replace Split-System CU #2	Anticipated Failure	2014	2014	6,788	6,788	-	
		Replace Parking Lot Lighting	Security	2012	2012	58,609	58,609	-	
		Replace Stage Lighting and Audio Amplification Systems	Anticipated Failure	2015	2015	84,855	84,855	-	
		Replace Suspended Acoustic Panel Ceiling - School	Aesthetics/Appearance	2014	2015	439,542	450,533	10,991	
		Panel Ceiling - School							
		Site hardscapes repair	Cut & Patch Asphalt and Surface and Pigment Coating	Component Loss	2012	2012	40,893	40,893	-
			Replace Asphalt, Re-grade, and Sod Surface Inlet At Gym	Liability/General Safety	2011	2011	3,075	3,075	-
		Upgrade Fire Alarm System	Upgrade Fire Alarm System	Liability/General Safety	2014	2014	160,051	160,051	-
		Upgrade HVAC Controls & Clean Ductwork	Upgrade HVAC Controls & Clean Ductwork	Obsolete Components	2014	2014	282,396	282,396	-
		Engineering Evaluation of Foundations	Engineering Evaluation of Foundations	Facility/Operational Loss	2011	2011	2,487,368	2,517,417	30,049
		Building Envelope Repair					7,688	7,688	-
			Repair Exterior Brick Veneer	Component Loss	2012	2012	6,077	6,077	-
			Repair Exterior Stairs	Liability/General Safety	2011	2011	7,688	7,688	-
			Replace Exterior Double Door	Component Loss	2012	2012	7,008	7,008	-
			Replace Exterior Wood Sheet Siding	Facility/Operational Loss	2012	2012	22,067	22,067	-
			Replace Wood Decks and Railings	Anticipated Failure	2016	2016	24,262	24,262	-
		EMG Small Projects	Repair Ejector Controls	Component Loss	2011	2011	3,588	3,588	-
			Replace Sprinkler Heads	Liability/General Safety	2011	2011	3,588	3,588	-
	Paint Walls and Ceilings	Paint Walls and Ceilings	Aesthetics/Appearance	2013	2015	26,380	27,715	1,335	
	Replace domestic water heater systems	Replace Domestic Hot Water Storage Tank and Circulating Pumps	Anticipated Failure	2012	2012	8,905	8,905	-	
	Replace Elevator	Replace Domestic Water Heaters	Anticipated Failure	2012	2012	17,062	17,062	-	
	Replace Fire Alarm Control Panel	Replace Elevator	Accessibility	2012	2015	72,491	78,067	5,575	
		Replace Fire Alarm Control Panel	Obsolete Components	2012	2012	14,170	14,170	-	
	Replace flooring	Replace Floor Carpeting	Aesthetics/Appearance	2012	2013	28,982	29,707	726	
	Replace roof	Replace Single-ply Roofing	Anticipated Failure	2015	2015	16,745	16,745	-	
	Replace Sheet Vinyl Floor	Replace Sheet Vinyl Floor	Aesthetics/Appearance	2012	2015	11,296	12,165	869	
	Replace Unit Heaters & Exhaust Fans	Replace Unit Heaters	Anticipated Failure	2014	2014	22,915	22,915	-	
	Replace Vinyl Floor Tile	Replace Vinyl Floor Tile	Aesthetics/Appearance	2016	2016	32,655	32,655	-	
						333,563	342,068	8,505	
Rowing Facility - System Wide Total Samuel W. Tucker Elementary School Campus	Building Envelope Repair	Clean Brick Masonry	Facility/Operational Loss	2012	2012	3,698	3,698	-	
		Exterior Caulking	Anticipated Failure	2012	2012	12,838	12,838	-	
		Foundation Engineering Evaluation	Facility/Operational Loss	2011	2011	7,688	7,688	-	
		Refinish Exterior Walls - EIFS	Aesthetics/Appearance	2015	2015	22,069	22,069	-	
		Repair Brick Masonry	Facility/Operational Loss	2012	2012	10,797	10,797	-	
	Interior Painting	Interior Painting	Aesthetics/Appearance	2015	2016	390,714	400,484	9,770	
	Plumbing Upgrades	Add Automatic Flush Valves & Sensors	Energy Improvements	2012	2012	39,738	39,738	-	
	Replace Carpet	Replace Carpet	Aesthetics/Appearance	2012	2013	417,926	428,388	10,462	
	Replace Door Locksets	Replace Door Locksets	Security	2013	2013	41,887	41,887	-	
	Replace Partition Walls	Replace Partition Walls	Component Loss	2015	2015	26,943	26,943	-	
	Site hardscapes repair	Resurface with Pigment Coating	Expected Maintenance	2012	2012	28,681	28,681	-	

Supporting Data

DEFERRALS BY SITE									
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change	
Samuel W. Tucker Elementary School Campus Total School Maintenance and Transport Facility - System Wide	Upgrade HVAC Controls & Clean Ductwork	Upgrade HVAC Controls & Clean Ductwork	Unreliability	2012	2012	303,254	303,254	-	
		Paint Exterior Walls	Aesthetics/Appearance	2012	2012	1,306,233	1,326,465	20,232	
		Repair Exterior Walls	Component Loss	2012	2012	77,018	77,018	-	
		Replace Exterior Doors	Anticipated Failure	2015	2015	19,502	19,502	-	
			Component Loss	2012	2012	4,137	4,137	-	
		Replace Windows	Component Loss	2012	2012	37,370	37,370	-	
	EMG Small Projects	Replace Floor Carpeting	Aesthetics/Appearance	2012	2012	3,184	3,184	-	
		Replace Interior Lighting	Energy Improvements	2012	2012	9,324	9,324	-	
		Replace Suspended Acoustic Tile Ceiling	Aesthetics/Appearance	2012	2012	3,973	3,973	-	
	Replace ADA Ramp	Replace ADA Ramp	Accessibility	2011	2015	43,213	47,699	4,486	
	Replace Building Automation System	Replace Building Automation System	Unreliability	2012	2012	41,919	41,919	-	
	Replace Domestic Water Heater	Replace Domestic Water Heater	Anticipated Failure	2014	2014	11,827	11,827	-	
	Replace EP Roof Membrane	Replace EP roof membrane	Anticipated Failure	2012	2012	128,277	128,277	-	
	Replace HVAC Units	Replace (HW/S) Boiler	Anticipated Failure	2015	2015	51,588	51,588	-	
		Replace DX Split Fan Coil Unit	Anticipated Failure	2012	2012	11,012	11,012	-	
		Replace Furnace	Anticipated Failure	2012	2012	4,392	4,392	-	
		Replace HVAC Pumps	Anticipated Failure	2012	2012	6,072	6,072	-	
		Replace Hydronic Heat AHU	Anticipated Failure	2012	2012	12,201	12,201	-	
		Replace Hydronic Unit Heaters	Anticipated Failure	2015	2015	13,577	13,577	-	
		Replace Split System Condensing Unit	Anticipated Failure	2012	2012	9,542	9,542	-	
				2014	2014	3,930	3,930	-	
	Replace roofing	Replace Built-up Roof	Anticipated Failure	2015	2015	7,653	7,653	-	
		Replace Metal Roof	Anticipated Failure	2015	2015	172,295	172,295	-	
	Site hardscapes repair	Mill & Overlay Parking Area	Component Loss	2013	2014	318,698	326,659	7,961	
		Replace Concrete Pavement	Component Loss	2013	2014	3,794	3,889	95	
School Maintenance and Transport Facility - T.C. Williams Secondary School Campus						1,060,504	1,073,045	12,541	
	Interior Painting	Expected Maintenance [02.05.060.01 Paint Wall Covering - Building 1]	Expected Maintenance	2012	2014	299,768	314,947	15,180	
		Expected Maintenance [02.05.060.01 Paint Wall Covering - Building 2]	Expected Maintenance	2012	2014	85,139	89,450	4,311	
		Expected Maintenance [02.05.060.01 Paint Wall Covering - Building 3]	Expected Maintenance	2012	2014	212,362	223,116	10,754	
		Expected Maintenance [02.05.060.01 Paint Wall Covering - Building 4]	Expected Maintenance	2012	2014	268,603	282,204	13,601	
		Expected Maintenance [02.05.060.01 Paint Wall Covering - Building 5]	Expected Maintenance	2012	2014	79,257	83,271	4,013	
		Expected Maintenance [02.05.060.01 Paint Wall Covering - Building 6]	Expected Maintenance	2012	2014	66,557	69,927	3,370	
		Expected Maintenance [02.05.060.01 Paint Wall Covering - Parking Garage]	Expected Maintenance	2012	2014	5,680	5,967	288	
		Expected Maintenance [02.05.070.16 Floor Toppings & Traffic Membranes]	Expected Maintenance	2012	2014	31,124	32,700	1,576	
		Replace [02.05.060.01 Paint Wall Covering -]	Others	2012	2014	5,680	5,967	288	

Supporting Data

DEFERRALS BY SITE									
Organization	Project Group	Brief Description (100 Characters)	Event Category	Event Year	Deferral Year	Adjusted Cost	Deferral Cost	Cost Change	
T.C. Williams Secondary School Campus Total		Replace [02.05.080.03 Ceiling Structure Paint Finish -]	Others	2012	2014	99,359	104,391	5,031	
	Replace flooring	Expected Maintenance [02.05.070.04 Floor Carpeting - Building 7]	Expected Maintenance	2013	2014	92,584	94,897	2,313	
	Replace signage	Replace [01.01.12 Signage -]	Others	2015	2015	86,566	86,566	-	
	Replace Traffic Control Devices	Replace [01.02.15 Traffic Control Devices -]	Others	2013	2013	14,188	14,188	-	
	Replace ventilation fans	Replace [04.01.250 Ventilation Fans -]	Others	2014	2014	60,990	60,990	-	
	Storm water management	Stormwater Management System Maintenance	Expected Maintenance	2011	2011	16,400	16,400	-	
				2012	2012	8,405	8,405	-	
				2013	2013	8,615	8,615	-	
				2014	2014	8,830	8,830	-	
				2015	2015	9,051	9,051	-	
				2016	2016	9,278	9,278	-	
						1,468,435	1,529,160	60,725	
	William Ramsay Elementary School Campus	Building Envelope Repair	Repair Brick Masonry Exterior Walls	Facility/Operational Loss	2012	2012	179,803	179,803	-
			Replace Building Caulking	Component Loss	2012	2012	195,793	195,793	-
			Replace Exterior Doors	Component Loss	2012	2012	4,205	4,205	-
		Clean and Repair Terra Cotta and Ceramic Wall Tile	Clean and Repair Terra Cotta and Ceramic Wall Tile	Component Loss	2012	2012	59,066	59,066	-
	Interior Painting	Paint Walls	Aesthetics/Appearance	2012	2014	205,860	216,284	10,424	
		Refinish Wood Stage Floor	Aesthetics/Appearance	2012	2014	9,674	10,164	490	
		Repaint Auditorium Concrete Floor	Aesthetics/Appearance	2012	2014	3,654	3,839	185	
	Plumbing Upgrades	Add Automatic Flush Valves	Anticipated Failure	2012	2012	35,414	35,414	-	
	Replace Carpeting	Replace Carpeting	Aesthetics/Appearance	2014	2015	472,238	484,046	11,808	
	Replace HVAC Units	Replace Rooftop RTU#16	Anticipated Failure	2015	2015	28,557	28,557	-	
	Replace Interior Doors	Replace Interior Doors	Component Loss	2015	2015	26,402	26,402	-	
	Replace Locksets with ANSI F88 Lever Sets	Replace Classroom Door Locksets with ANSI F88 Lever Sets	Security	2013	2014	44,743	45,861	1,118	
	Replace Playground Surfacing	Replace Playground Surfacing	Liability/General Safety	2011	2013	197,516	207,518	10,001	
	Replace Restroom Lavatory Countertops	Replace Restroom Lavatory Countertops	Component Loss	2015	2015	16,972	16,972	-	
	Replace Stage Lighting and Communication System	Replace Stage Lighting and Communication System	Anticipated Failure	2015	2015	84,855	84,855	-	
	Site hardscapes repair	Cut & Patch Damaged Paved Walkways	Anticipated Failure	2012	2012	3,158	3,158	-	
		Cut & Patch Failed Paved Parking Areas	Anticipated Failure	2012	2012	3,217	3,217	-	
		Resurface & pigment paving	Expected Maintenance	2012	2012	29,509	29,509	-	
William Ramsay Elementary School Campus Total						1,600,635	1,634,661	34,026	
Grand Total						37,937,086	38,541,394	604,309	

DEFINITIONS

Account

A financial record of expenditures for a particular capital improvement project at a school or facility. All transactions relating to a specific capital project are posted to its account.

ADA Renovations

Building renovations to meet guidelines of the ADA regulations including elevators, ramping, toilet room renovations, and other renovations to make buildings accessible to individuals with disabilities.

Allocated To Date

Funds approved in the prior year's Capital Improvement Program that have been allocated by City Council for School Board use.

Allocation

An authorization by the City Council for the School Board to make expenditures and incur obligations for specific capital improvement projects.

Architect services

Costs incurred for professional architectural and engineering services such as site plans, design and construction documents, and inspection of capital projects while under construction. Such costs may occur either in the same fiscal year as the construction project or in a prior year.

Building Envelope Repair

A common maintenance task for brick masonry is the repair of mortar joints. The longevity of mortar joints will vary with the exposure conditions and the mortar materials used, but a lifespan of more than 25 years is typical. The longevity of brick, however, may well exceed 100 years. Consequently, occasional repair of the mortar joints is expected over the life of the brick masonry. Repointing deteriorated mortar joints is one of the most effective and permanent ways of decreasing water entry into brickwork. The most common means of water entry into a brick masonry wall is

through debonded, cracked or deteriorated mortar joints.

Building Renewal

Replacing infrastructure within a building to extend the life of the facility another 20-25 years.

Building Systems

All finishes such as painting, flooring, and ceilings; all built-in equipment attached to building surfaces such as chalkboards, bulletin boards, cabinetry, bookshelves, closet doors and hardware, closet shelving, hallway doors and hardware, and auditorium and gymnasium equipment.

Bus Lane

Construction of an off-street driveway for buses to discharge and pick up passengers, separate from car drop-off/pick-up and from parking lots.

Capital Budget

Expenditures related to the construction or improvement of major facilities. Capital expenditures are usually regarded as long-term, while operating expenditures are usually recurring and short-term. A project will generally be suitable for the capital improvement budget if it:

- requires extensive architectural/engineering services;
- requires expenditures of \$10,000 or more;
- has a useful life of one year or longer;
- significantly improves the value of the asset.

Electric Power Systems

All power-related equipment necessary to operate buildings, including transformers, main switch gear, distribution panels, electric outlets, switches, controls, and emergency generators.

FF&E

Furniture, fixtures and equipment within a facility.

Fixed Assets

Assets of a long-term nature such as land, buildings, furniture, and equipment. The word “fixed” does not mean that the assets are immovable.

HVAC Systems

Heating, ventilating and air-conditioning equipment that provides comfort conditioning in buildings, including boilers, chillers, fans, pumps, piping, duct work, valves, thermostats, and air distribution devices. Parts of HVAC system replacement can be accomplished separately based on age, condition and/or regulatory requirements.

Infrastructure

Basic facility systems such as electric power, HVAC, plumbing, and building systems.

Kitchen Renovations

Modernization of kitchen infrastructure and equipment to meet current building and health codes and to provide security for kitchen equipment.

Lighting Systems Upgrade

Replacement of existing fluorescent lighting systems with newer technology lamps and electronic ballasts to meet green requirements.

Modernization

Updating facilities with more modern materials, as in the case of new plumbing fixtures and new electrical or mechanical systems, to replace old, original equipment that is outdated.

Plumbing Systems

All plumbing and toilet room equipment including sinks, toilets, urinals, toilet partitions, soap and towel dispensers, water fountains, and accessory equipment.