

Two sets of tables are provided in this section:

- Detailed reports: Needs-based analysis by site
- Detailed reports: Resource-constrained analysis by site

Useful Definitions for Reading the Reports:

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.

Americans With Disability Act (ADA)

Projects needed to meet guidelines of ADA regulations at every site.

Allocation

An authorization by the City Council for the School Board to make expenditures and incur obligations for specific capital improvement projects.

Architect and Engineering Services (A&E)

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.

Asset Loss Prevention

Projects that prevent the loss of existing assets, e.g. fire alarms, sprinkler and security alarm systems.

Asset Replacement

Replacement of existing furniture, fixtures, and equipment.

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 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.

Capacity

Projects that expand the instructional programs at schools as needed in response to increasing enrollments.

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.

Supporting Data

EcoCity

“Greenovation” projects to reduce energy use and the ACPS carbon footprint.

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.

Equipment and Systems Replacements

Replacement of existing building infrastructure and equipment in existing facilities.

Facility Maintenance

Projects identified by an external facilities maintenance consultant to keep buildings in good operational repair, based on industry-wide maintenance standards.

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.

Instructional Environment

Projects intended to improve the instructional environment at each site.

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.

Shared Program Priorities

Projects previously categorized as “City Mandates” plus new projects to expand preschool classrooms throughout the City, provide space for students currently housed in alternative programs in rented space, rooms to meet the needs for a community health clinic, and projects that are joint with the City Department of Recreation, Parks, and Cultural Affairs.

Supporting Data

Table 1

Needs-Based request by site																	
Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total		
School: Elementary	John Adams	Asset Loss Prevention	Plumbing Upgrades	2	312,000	-	-	-	-	-	-	-	-	-	312,000		
		Asset Loss Prevention	Sprinkler system	3	1,232,974	-	-	-	-	-	-	-	-	-	-	1,232,974	
		Asset Loss Prevention Total				1,544,974	-	-	-	-	-	-	-	-	-	-	1,544,974
		Capacity	Auditorium stage remodel	1	112,000	-	-	-	-	-	-	-	-	-	-	-	112,000
		Capacity	Reconfigure main office	3	287,540	-	-	-	-	-	-	-	-	-	-	-	287,540
		Capacity	Traffic control parking	1	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
		Capacity Total				479,540	-	-	-	-	-	-	-	-	-	-	479,540
		Ecocity	Plumbing Upgrades	2	376,568	-	-	-	-	91,899	-	-	-	-	-	-	376,568
		Ecocity	Rain water harvesting	1	-	-	-	-	-	91,899	-	-	-	-	-	-	91,899
		Ecocity Total				376,568	-	-	-	183,798	-	-	-	-	-	-	468,467
		Facility	Building Envelope Repair	1	62,197	-	-	-	-	-	-	-	-	-	-	-	62,197
		Maintenance	Exterior play or sports areas	1	15,759	-	-	-	-	-	17,830	-	-	-	-	-	33,590
		Maintenance	Interior Painting	1	253,390	-	-	-	-	-	-	301,201	-	-	-	-	554,591
		Maintenance	Plumbing Upgrades	1	43,433	-	-	-	-	-	-	-	-	-	-	-	43,433
		Maintenance	Replace Ceiling Tiles	2	1,151,684	-	-	-	-	-	-	-	-	-	-	-	1,151,684
		Maintenance	Replace Doors and/or Hardware	1	68,542	-	-	-	-	-	-	-	-	-	-	-	68,542
		Maintenance	Replace flooring	2	617,034	-	267,085	-	-	-	-	698,118	-	-	-	-	1,582,237
		Maintenance	Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	31,222	-	-	31,222
		Maintenance	Replace Primary Switchgear	2	367,719	-	-	-	-	-	-	-	-	-	-	-	367,719
		Maintenance	Replace Roof Membrane	2	-	-	-	-	-	-	-	-	-	2,029,452	-	-	2,029,452
		Maintenance	Replace Stage Lighting and Audio Systems	1	-	-	-	-	84,856	-	-	-	-	-	-	-	84,856
		Facility Maintenance Total				35,018	267,085	84,856	84,856	84,856	39,620	755,568	-	2,361,875	-	-	74,638
		Shared Program Priorities				2,546,234	68,542	267,085	-	-	-	-	-	-	-	-	6,084,159
		Shared Program Priorities Total				42,000	-	-	-	-	-	-	-	-	-	-	42,000
		Shared Program Priorities Total				42,000	-	-	-	-	-	-	-	-	-	-	42,000
		Shared Program Priorities Total				4,989,316	68,542	267,085	84,856	84,856	91,899	755,568	-	2,361,875	-	-	8,619,140
		ADA	ADA Lift Upgrade	1	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
ADA Total				125,000	-	-	-	-	-	-	-	-	-	-	125,000		
Asset Loss Prevention	Sprinkler system	3	481,288	-	-	-	-	-	-	-	-	-	-	-	481,288		
Asset Loss Prevention	Asset Loss Prevention Total			481,288	-	-	-	-	-	-	-	-	-	-	481,288		
Capacity	Capacity Addition Phase II Construction	3	1,820,000	-	-	-	-	-	-	-	-	-	-	-	1,820,000		
Capacity	Capacity Addition Phase II FF&E	3	163,800	-	-	-	-	-	-	-	-	-	-	-	163,800		
Capacity Total				1,983,800	-	-	-	-	-	-	-	-	-	-	1,983,800		
Ecocity	Rain water harvesting	3	-	-	-	-	66,535	-	-	-	-	-	-	-	66,535		
Ecocity Total				-	-	-	66,535	-	-	-	-	-	-	-	66,535		
Facility	Building Envelope Repair	1	-	46,026	291,868	-	-	-	-	-	-	-	47,106	-	385,000		
Maintenance	EMG Small Projects	1	-	-	-	-	-	-	-	-	-	10,948	-	-	10,948		
Maintenance	Exterior play or sports areas	1	-	-	159,199	-	15,109	-	-	-	10,966	-	-	-	185,273		
Maintenance	Interior Painting	1	205,803	-	-	-	-	-	-	-	-	244,635	-	-	450,438		
Maintenance	Paint Structural Floor Framing	1	-	-	-	-	11,098	-	-	-	-	-	-	-	11,098		
Maintenance	Plumbing Upgrades	1	19,488	-	-	-	-	-	-	-	-	-	-	-	19,488		
Maintenance	Repair or replace ceiling	1	-	-	-	-	-	-	-	-	-	-	-	-	87,302		
Maintenance	Replace Curtain Walls	1	-	-	-	-	-	-	-	215,685	-	-	-	-	215,685		
Maintenance	Replace Doors and/or Hardware	1	-	-	34,271	-	-	-	-	-	-	-	-	-	34,271		
Maintenance	Replace Fire Alarm Systems	1	-	-	-	-	164,054	-	-	-	-	-	-	-	164,054		
Maintenance	Replace flooring	2	303,077	-	-	-	-	-	-	-	-	-	-	-	303,077		
Maintenance	Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	-	-	-	31,222		
Maintenance	Replace HVAC System and/or Units	2	-	-	-	65,913	-	-	17,709	-	333,366	-	9,754	-	426,742		
Maintenance	Replace Stage Lighting and Audio Systems	1	-	-	-	-	84,856	-	-	-	-	-	-	-	84,856		
Maintenance	Roof replacement	2	44,814	-	-	-	-	-	-	828,469	-	-	-	-	873,283		
Maintenance	Site hardscapes repair	1	25,874	38,450	-	-	-	-	-	15,584	-	-	-	-	79,908		
Maintenance	Upgrade HVAC Controls	2	-	-	-	-	-	-	-	-	313,515	-	-	-	313,515		
Facility Maintenance Total				599,056	118,748	516,980	362,418	84,856	17,709	1,059,737	657,846	286,804	56,860	-	3,676,157		
Facility Maintenance Total				3,189,144	118,748	516,980	428,954	428,954	17,709	1,059,737	657,846	286,804	56,860	-	6,332,780		
Facility Maintenance Total				3,189,144	118,748	516,980	428,954	428,954	17,709	1,059,737	657,846	286,804	56,860	-	6,332,780		

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total		
Lyles Crouch		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	702,035	-	-	-	-	-	702,035		
		Asset Loss Prevention Total			-	-	-	-	702,035	-	-	-	-	-	-	702,035	
		Ecocity	Rain water harvesting	1	-	-	-	86,697	-	-	-	-	-	-	-	86,697	
		Ecocity Total			-	-	-	86,697	-	-	-	-	-	-	-	86,697	
		Facility Maintenance	Building Envelope Repair	1	43,478	-	-	-	-	-	-	24,914	-	-	-	68,392	
			EMG Small Projects	1	9,210	-	-	-	8,978	-	-	-	-	-	-	18,188	
			Exterior play or sports areas	1	-	-	-	19,974	-	-	-	-	-	-	-	19,974	
			Interior Painting	1	-	252,655	-	-	-	-	-	-	-	-	307,835	560,490	
			Plumbing Upgrades	1	20,714	-	-	-	-	-	-	-	-	-	-	20,714	
			Refinish Hardwood Floor	1	10,329	-	-	-	-	-	-	-	12,278	-	-	22,606	
			Repair or replace ceiling	1	-	-	-	-	-	-	-	-	-	552,252	-	552,252	
			Replace Doors and/or Hardware	1	-	29,511	-	-	-	-	-	-	-	-	-	29,511	
			Replace Fire Alarm Systems	1	-	-	-	-	-	15,642	-	-	-	-	-	15,642	
			Replace flooring	2	232,359	-	-	-	-	-	262,893	-	-	-	223,764	719,017	
			Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	31,222	-	31,222	
			Replace HVAC System and/or Units	2	-	-	-	-	-	46,768	-	-	412,464	-	-	459,233	
			Roof replacement	2	-	-	-	-	-	-	323,326	-	-	-	-	323,326	
			Site hardscapes repair	1	20,441	-	-	-	-	-	16,959	-	-	-	-	37,400	
			Storm water management	1	46,963	-	-	-	-	-	53,134	-	-	-	-	100,097	
			Upgrade HVAC Controls	2	-	-	-	-	-	-	-	-	-	410,549	-	410,549	
	Facility Maintenance Total		383,494	282,166	-	-	28,952	62,410	656,292	-	891,426	891,426	776,015	3,386,590			
Lyles Crouch Total			383,494	282,166	-	-	115,649	764,445	656,292	-	891,426	891,426	776,015	3,386,590	4,177,323		
Patrick Henry		Asset Loss Prevention	Foundation Moisture Mitigation	2	300,000	-	-	-	-	-	-	-	-	-	300,000		
		Asset Loss Prevention Total			300,000	-	-	-	-	-	-	-	-	-	-	300,000	
		Capacity	Sprinkler system	3	-	-	653,000	-	-	-	-	-	-	-	-	653,000	
			Capacity Addition Phase II Construction	3	3,640,000	-	-	-	-	-	-	-	-	-	-	3,640,000	
			Capacity Addition Phase II FF&E	3	327,600	-	-	-	-	-	-	-	-	-	-	327,600	
			New K-8 school two A&E	3	-	3,198,000	-	-	-	-	-	-	-	-	-	3,198,000	
			New K-8 school two Cnstrcn	3	-	-	11,010,550	16,928,721	-	-	-	-	-	-	-	27,939,271	
			New K-8 school two Contingency	3	-	-	655,590	1,007,970	-	-	-	-	-	-	-	1,663,560	
			New K-8 school two FF&E	3	-	-	-	2,519,924	-	-	-	-	-	-	-	2,519,924	
			Capacity Total		3,967,600	3,198,000	11,666,140	20,456,614	-	-	-	-	-	-	-	39,288,354	
		Ecocity	Rain water harvesting	3	-	-	-	-	-	86,697	-	-	-	-	-	86,697	
		Ecocity Total			-	-	-	-	-	86,697	-	-	-	-	-	86,697	
		Facility Maintenance	Building Envelope Repair	1	52,356	20,870	-	29,197	-	-	-	-	-	-	20,333	-	122,756
			EMG Small Projects	1	3,677	8,702	-	-	-	13,820	-	-	-	-	-	-	26,200
			Exterior play or sports areas	1	-	-	-	-	-	-	-	9,846	-	-	-	-	9,846
	Interior Painting	1	-	141,508	-	-	-	-	-	-	-	-	161,840	-	303,348		
	Plumbing Upgrades	1	24,307	-	-	-	-	-	-	-	-	-	-	24,307			
	Repair or replace ceiling	2	-	-	439,547	-	-	-	-	-	-	-	-	439,547			
	Replace Doors and/or Hardware	1	-	40,935	-	-	-	-	-	-	-	-	-	40,935			
	Replace flooring	2	8,344	379,796	-	-	-	-	9,441	-	429,704	-	93,901	-	921,185		
	Replace Food Service Equipment	1	-	-	-	-	22,628	-	-	-	-	-	-	-	22,628		
	Replace HVAC System and/or Units	2	-	6,623	680,870	-	-	-	-	-	-	4,496	-	-	691,989		
	Replace Parking Lot Lighting	1	58,610	-	-	-	-	-	-	-	-	-	-	-	58,610		
	Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Roof replacement	2	-	-	-	-	84,856	-	-	-	-	-	-	-	84,856		
	Site hardscapes repair	1	40,893	-	-	-	26,947	-	-	39,405	-	-	125,916	-	233,161		
	Upgrade Fire Alarm System	1	-	-	-	160,053	-	-	-	-	-	-	-	-	160,053		
	Upgrade HVAC Controls	2	-	-	-	282,399	-	-	-	-	-	-	-	-	282,399		
	Facility Maintenance Total		188,188	598,434	1,562,870	163,628	13,820	48,845	439,550	439,550	1,542,369	1,542,369	401,989	-	4,959,693		
Patrick Henry Total			4,455,788	3,796,434	13,882,010	20,620,242	100,517	48,845	439,550	439,550	1,542,369	1,542,369	401,989	-	45,287,744		

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total	
Jefferson-Houston		Asset Loss Prevention	Required maintenance and repair until building replacement	1	71,750	73,544	-	-	-	-	-	-	-	-	145,294	
		Asset Loss Prevention Total			71,750	73,544	-	-	-	-	-	-	-	-	-	145,294
		Capacity	New K-8 school one A&E	3	3,120,000	-	-	-	-	-	-	-	-	-	-	3,120,000
		Capacity	New K-8 school one Cnstrctn	3	-	12,792,000	19,667,700	-	-	-	-	-	-	-	-	32,459,700
		Capacity	New K-8 school one Contingency	3	-	639,600	983,385	-	-	-	-	-	-	-	-	1,622,985
		Capacity	New K-8 school one Demo	3	-	-	840,500	-	-	-	-	-	-	-	-	840,500
		Capacity	New K-8 school one FF&E	3	-	-	1,311,180	-	-	-	-	-	-	-	-	1,311,180
		Capacity Total			3,120,000	13,431,600	22,802,765	-	-	-	-	-	-	-	-	39,354,365
		Capacity Total			3,191,750	13,505,144	22,802,765	-	-	-	-	-	-	-	-	39,499,659
		Cora Kelly		Asset Loss Prevention	Required maintenance and repair until building replacement	1	71,750	73,544	75,382	77,267	79,199	81,179	83,208	-	-	-
Asset Loss Prevention Total					71,750	73,544	75,382	77,267	79,199	81,179	83,208	-	-	-	-	541,528
Capacity	New K-8 school three A&E			3	-	-	-	-	3,443,896	-	-	-	-	-	-	3,443,896
Capacity	New K-8 school three Cnstrctn			3	-	-	-	-	-	14,119,974	21,709,461	-	-	-	-	35,829,435
Capacity	New K-8 school three Contingency			3	-	-	-	-	-	705,999	1,085,473	-	-	-	-	1,791,472
Capacity	New K-8 school three FF&E			3	-	-	-	-	-	1,447,297	1,447,297	-	-	-	-	2,894,594
Capacity	New K-8 school three Demo			3	-	-	-	-	-	-	927,755	-	-	-	-	927,755
Capacity Total					-	-	-	-	-	3,443,896	14,825,973	25,169,986	-	-	-	43,439,855
Capacity Total					-	-	-	-	-	-	-	-	-	-	-	-
Facility	Building Envelope Repair			1	214,839	-	-	-	-	-	-	-	-	-	-	-
Maintenance	EMG Small Projects	1	14,989	-	-	25,235	-	-	-	-	-	-	-	-	40,224	
Maintenance	Exterior play or sports areas	1	-	-	-	16,971	-	-	-	-	-	-	-	-	16,971	
Maintenance	Replce flooring	2	233,111	-	-	-	-	-	-	-	-	-	-	-	233,111	
Maintenance	Site hardscapes repair	1	20,457	-	29,845	-	-	-	-	-	-	-	-	-	50,302	
Facility Maintenance Total			483,396	-	29,845	-	42,206	-	-	-	-	-	-	-	555,447	
Facility Maintenance Total			555,146	73,544	105,227	119,473	3,523,095	14,907,152	25,253,194	-	-	-	-	-	44,536,830	
Cora Kelly Total		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	702,035	-	-	-	-	-	-	702,035
		Asset Loss Prevention Total			-	-	-	-	702,035	-	-	-	-	-	-	702,035
		Ecocity	Rain water harvesting	3	-	-	-	86,697	-	-	-	-	-	-	-	86,697
		Ecocity	Replace HVAC System and/or Units	2	230,528	2,091,840	-	-	-	-	-	-	-	-	-	2,322,368
		Ecocity Total			230,528	2,091,840	-	86,697	-	-	-	-	-	-	-	2,409,065
		Facility	Building Envelope Repair	1	34,823	-	-	1,944	-	-	-	-	-	-	-	36,767
		Maintenance	Demolish & Remove Obsolete Boilers	1	52,531	-	-	-	-	-	-	-	-	-	-	52,531
		Maintenance	Exterior play or sports areas	1	-	-	84,732	22,628	19,137	-	-	-	-	-	-	126,497
		Maintenance	Interior Painting	1	-	-	-	-	-	-	-	-	-	-	100,720	100,720
		Maintenance	Plumbing Upgrades	1	33,725	-	-	-	-	-	-	-	-	-	-	33,725
Maintenance	Replace Doors and/or Hardware	1	-	66,358	-	-	-	18,528	-	-	-	-	-	84,886		
Maintenance	Replace flooring	2	29,624	374,377	-	-	-	-	-	-	-	-	-	403,999		
Maintenance	Replace HVAC System and/or Units	2	-	267,957	-	-	-	-	185,949	-	-	-	-	453,906		
Maintenance	Roof replacement	2	-	542,497	-	-	-	-	-	874,492	-	-	-	1,419,989		
Maintenance	Site hardscapes repair	1	18,675	-	-	-	-	-	-	21,129	-	-	-	39,804		
Maintenance	Upgrade HVAC Controls	2	-	278,691	-	-	-	-	-	-	-	-	-	278,691		
Facility Maintenance Total			169,379	1,529,879	84,732	24,572	223,614	21,129	1,298,065	-	-	-	-	3,780,875		
Facility Maintenance Total			1,826,707	3,621,719	84,732	111,269	925,649	21,129	1,298,065	-	-	-	-	-	8,318,776	
Douglas MacArthur		Asset Loss Prevention	Program Space Expansion	3	1,303,800	-	-	-	-	-	-	-	-	-	1,303,800	
		Asset Loss Prevention Total			1,303,800	-	-	-	-	-	-	-	-	-	-	1,303,800
		Ecocity	Program Space Expansion A&E	3	123,000	-	-	-	-	-	-	-	-	-	-	123,000
		Ecocity Total			123,000	-	-	-	-	-	-	-	-	-	-	123,000
		Facility	Instructional environment	3	1,426,800	-	-	-	-	-	-	-	-	-	-	1,426,800
		Facility Maintenance Total			1,426,800	-	-	-	-	-	-	-	-	-	-	1,426,800
		Facility Maintenance Total			1,826,707	3,621,719	84,732	111,269	925,649	21,129	1,298,065	-	-	-	-	8,318,776
		Facility Maintenance Total			1,826,707	3,621,719	84,732	111,269	925,649	21,129	1,298,065	-	-	-	-	8,318,776
		Facility Maintenance Total			1,826,707	3,621,719	84,732	111,269	925,649	21,129	1,298,065	-	-	-	-	8,318,776
		Facility Maintenance Total			1,826,707	3,621,719	84,732	111,269	925,649	21,129	1,298,065	-	-	-	-	8,318,776

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total			
George Mason	Asset Loss Prevention	Ecocity	Sprinkler system	3	-	-	-	-	504,704	-	-	-	-	-	504,704			
			Asset Loss Prevention Total															
			Rain water harvesting	3	-	-	-	-	-	66,535	-	-	-	-	-	-	66,535	
			Ecocity Total															
			Facility Maintenance	Building Envelope Repair	1	-	-	-	-	3,960	755,588	-	-	-	-	-	-	759,548
				EMG Small Projects	1	-	-	-	9,676	-	-	-	-	-	-	-	-	9,676
				Exterior play or sports areas	1	19,668	-	-	-	52,105	-	-	-	-	34,043	-	-	105,815
				Interior Painting	1	-	105,264	-	-	-	-	-	-	-	-	-	-	105,264
				Modernize Elevator	1	165,671	-	-	-	-	-	-	-	-	-	-	-	165,671
				Plumbing Upgrades	1	14,032	-	-	-	-	-	-	-	-	-	-	-	14,032
				Repair or replace ceiling	1	-	-	-	-	-	-	-	-	-	-	525,270	-	525,270
				Replace Doors and/or Hardware	1	-	35,223	-	-	-	-	-	-	-	-	-	-	35,223
				Replace flooring	2	-	271,942	-	-	-	-	-	-	-	-	64,676	-	336,618
				Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	31,222	-	-	-	31,222
			Replace HVAC System and/or Units	2	-	-	160,446	-	-	-	-	-	189,235	245,189	-	-	594,870	
			Roof replacement	2	-	-	-	-	-	-	-	-	-	-	954,724	-	954,724	
			Site hardscapes repair	1	14,585	-	-	-	-	-	-	16,501	-	-	-	-	31,086	
Storm water management	1	14,751	-	-	-	-	-	-	-	-	-	-	-	14,751				
Upgrade Fire Alarm System	1	115,390	-	-	-	-	-	-	-	-	-	-	-	115,390				
Upgrade HVAC Controls	2	219,406	-	-	-	-	-	-	-	-	-	-	-	219,406				
Facility Maintenance Total																		
George Mason Total															4,018,566			
Matthew Maury	Ecocity	Facility Maintenance	Rain water harvesting	1	-	-	-	-	60,487	-	-	-	-	-	60,487			
			Ecocity Total															
			Building Envelope Repair	1	10,384	147,456	-	-	-	-	-	-	-	-	-	-	157,840	
			Demolish & Remove Obsolete Boilers	1	52,531	-	-	-	-	-	-	-	-	12,344	-	-	64,875	
			EMG Small Projects	1	8,472	9,440	-	-	-	-	-	5,884	-	-	-	-	23,796	
			Exterior play or sports areas	1	209,068	-	-	-	-	-	-	23,774	-	-	-	-	232,842	
			Interior Painting	1	-	-	-	-	-	-	-	-	-	-	-	73,441	73,441	
			Plumbing Upgrades	1	26,728	-	-	-	-	-	-	-	-	-	-	-	26,728	
			Replace Doors and/or Hardware	1	-	36,175	-	-	-	-	-	-	-	-	-	-	36,175	
			Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	-	17,266	-	17,266	
			Replace flooring	1	-	97,937	-	-	-	-	-	-	110,806	-	-	-	208,743	
			Replace HVAC System and/or Units	2	-	-	-	-	-	-	-	-	472,826	-	-	-	472,826	
			Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Roof replacement	2	-	-	-	-	-	84,856	-	-	-	-	-	-	84,856	
			Site hardscapes repair	1	12,392	-	-	-	-	55,759	-	-	60,047	-	-	-	128,198	
			Upgrade HVAC Controls	1	-	-	-	-	-	-	-	-	258,764	-	-	-	258,764	
			Facility Maintenance Total															
Matthew Maury Total															2,897,533			

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total					
James K. Polk		Asset Loss Prevention	Building Infrastructure Repairs	1	222,597	-	-	-	-	-	-	-	-	-	222,597					
			Sprinkler system	3	710,776	-	-	-	-	-	-	-	-	-	-	710,776				
			Asset Loss Prevention Total					933,373	-	-	-	-	-	-	-	-	933,373			
			Capacity	Capacity Addition Phase II Construction	3	1,820,000	-	-	-	-	-	-	-	-	-	-	-	1,820,000		
				Capacity Addition Phase II FR&E	3	163,800	-	-	-	-	-	-	-	-	-	-	-	163,800		
			Capacity Total					1,983,800	-	-	-	-	-	-	-	-	-	1,983,800		
			Ecocity	Ecocity	1	-	-	-	-	-	-	86,697	-	-	-	-	-	86,697		
				Ecocity Total	1	-	-	-	-	-	-	86,697	-	-	-	-	-	86,697		
			Facility Maintenance		Facility Maintenance	Building Envelope Repair	1	110,268	-	16,832	-	-	-	-	9,300	-	20,008	156,409		
						EMG Small Projects	1	17,654	-	-	-	-	-	-	-	-	-	-	17,654	
						Exterior play or sports areas	1	-	19,173	-	28,285	-	-	-	-	-	-	-	47,458	
						Interior Painting	1	95,771	-	-	-	-	-	-	-	113,841	-	-	209,612	
						Plumbing Upgrades	1	39,071	-	-	-	-	-	110,469	-	-	-	-	39,071	
						Replace Accordion Partitions	1	-	-	-	-	-	-	-	-	-	-	-	110,469	
						Replace Doors and/or Hardware	1	-	46,647	-	-	-	-	-	-	-	-	-	46,647	
						Replace flooring	2	427,369	-	-	-	-	-	-	-	483,529	-	225,295	-	1,136,193
						Replace HVAC System and/or Units	2	263,555	-	-	-	-	-	-	-	-	-	-	-	263,555
						Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	84,856	-	-	-	-	-	-	84,856
						Replace Terminal Ventilation Wall Units	2	637,697	-	-	-	-	-	-	-	-	-	-	-	637,697
						Site hardscapes repair	1	-	42,457	10,720	9,925	-	-	-	-	7,310	12,129	-	-	82,542
Upgrade Fire Alarm System	1	189,113				-	-	-	-	-	-	-	-	-	-	-	189,113			
Upgrade HVAC Controls	2	360,567	-	-	-	-	-	-	-	-	-	-	-	360,567						
Upgrade Primary Switchgear & Electrical Systems	1	210,125	-	-	-	-	-	-	-	-	-	-	-	210,125						
Facility Maintenance Total					2,351,188	108,277	27,552	123,066	110,469	483,529	7,310	135,271	225,295	20,008	3,591,965					
ADA	Elevator or Lifts	3	1,317,864	-	-	-	-	-	-	-	-	-	-	-	1,317,864					
Asset Loss Prevention	ADA Total	3	1,317,864	-	-	-	-	-	-	-	-	-	-	-	1,317,864					
	Sprinkler system	3	-	-	829,642	-	-	-	-	-	-	-	-	-	829,642					
Asset Loss Prevention Total					-	-	829,642	-	-	-	-	-	-	-	829,642					
Ecocity	Ecocity	3	-	-	-	-	-	-	92,230	-	-	-	-	-	92,230					
	Ecocity Total	3	-	-	-	-	-	-	92,230	-	-	-	-	-	92,230					
Facility Maintenance		Facility Maintenance	Building Envelope Repair	1	379,809	-	-	-	-	-	-	-	-	5,540	-	385,350				
			Clean and Repair Terra Cotta and Ceramic Wall	1	59,067	-	-	-	-	-	-	-	-	-	-	-	59,067			
			Tile	1	-	-	-	-	-	-	-	-	-	-	-	-	4,243			
			EMG Small Projects	1	284,352	-	-	-	4,243	-	-	-	-	-	-	-	288,595			
			Interior Painting	1	35,414	-	-	-	3,935	-	-	-	326,505	-	-	-	364,854			
			Plumbing Upgrades	1	-	44,743	-	-	-	-	-	-	-	-	-	-	44,743			
			Replace Doors and/or Hardware	1	-	-	-	26,403	-	-	-	-	-	-	-	-	26,403			
			Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	-	17,697	-	17,697			
			Replace flooring	2	-	-	472,243	-	-	-	-	-	-	-	534,300	309,286	-	1,315,829		
			Replace HVAC System and/or Units	2	-	-	-	28,557	-	-	-	-	-	-	605,643	-	634,199			
			Replace Restroom Lavatory Countertops	1	-	-	-	16,972	-	-	-	-	-	-	-	-	16,972			
			Replace Roof Membrane	2	-	-	-	-	-	-	-	-	-	-	-	1,544,015	-	1,544,015		
			Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	-	-	84,856			
Site hardscapes repair	1	39,037	-	-	-	-	-	-	-	33,388	-	-	-	72,425						
Upgrade HVAC Controls	2	-	-	-	-	-	-	-	-	-	-	460,018	-	460,018						
Facility Maintenance Total					797,680	44,743	472,243	164,965	-	33,388	-	860,805	1,380,487	1,561,712	5,316,022					
Instructional environment	Instructional environment	2	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000					
	Ventilator cabinet replacement	2	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000					
Instructional environment Total					620,000	-	-	-	-	-	-	-	-	-	620,000					
William Ramsay Total					2,735,544	44,743	1,301,886	164,965	92,230	33,388	-	860,805	1,380,487	1,561,712	8,175,759					

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total		
Samuel Tucker	Ecocity Ecocity Total Facility Maintenance		Rain water harvesting	3	-	-	-	-	13,307	-	-	-	-	-	13,307		
			Building Envelope Repair	1	27,334	-	-	22,069	13,307	-	-	-	-	-	-	13,307	
			EMG Small Projects	1	-	-	-	-	-	-	-	-	-	-	9,370	-	9,370
			Exterior play or sports areas	1	-	-	-	-	-	-	-	-	-	-	173,755	-	173,755
			Interior Painting	1	-	-	-	-	390,717	-	-	-	-	-	-	-	390,717
			Plumbing Upgrades	1	39,739	-	-	-	-	-	-	-	-	-	-	-	39,739
			Replace Doors and/or Hardware	1	-	41,887	-	-	-	-	-	-	-	-	-	-	41,887
			Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	16,845	-	-	16,845
			Replace flooring	1	417,935	-	-	-	-	-	472,856	-	-	-	211,978	-	1,102,769
			Replace HVAC System and/or Units	1	-	-	-	-	-	-	-	-	-	68,635	-	-	68,635
			Replace Partition Walls	1	-	-	-	-	26,943	-	-	-	-	-	-	-	26,943
			Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	96,006	-	96,006
			Roof replacement	2	-	-	-	-	-	-	-	-	-	-	1,155,660	-	1,155,660
			Site hardscapes repair	1	28,682	-	-	-	-	-	32,451	-	-	-	-	-	61,133
			Upgrade HVAC Controls	2	303,261	-	-	-	-	-	-	-	-	-	-	-	303,261
Facility Maintenance Total		816,951	41,887	-	439,730	-	439,730	13,307	505,307	505,307	-	85,480	1,646,770	3,536,124			
Mount Vernon	Ecocity		Rain water harvesting	3	-	-	-	-	66,535	-	-	-	-	-	66,535		
Mount Vernon	Ecocity Total Facility Maintenance		Building Envelope Repair	1	346,480	-	20,476	-	-	-	-	469,774	-	-	836,730		
			EMG Small Projects	1	-	-	-	-	-	-	-	-	10,948	-	-	10,948	
			Exterior play or sports areas	1	5,547	-	22,076	-	-	-	6,276	-	-	24,977	-	-	58,877
			Interior Painting	1	291,462	-	-	-	-	-	-	-	-	341,124	-	-	632,587
			Plumbing Upgrades	1	36,798	-	-	-	-	-	-	-	-	-	-	-	36,798
			Refinish Hardwood Floor	1	17,213	-	-	-	-	-	-	-	-	-	-	-	17,213
			Repair or replace ceiling	1	-	-	-	-	-	-	-	927,567	-	-	-	-	927,567
			Replace Doors and/or Hardware	1	-	66,638	80,164	-	-	-	-	-	-	-	-	-	146,802
			Replace flooring	2	545,150	-	-	-	-	-	-	1,029,907	-	-	-	-	1,575,057
			Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	31,222	-	-	31,222
			Replace HVAC System and/or Units	2	36,870	-	-	-	-	-	35,684	-	97,716	757,143	-	-	927,412
			Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	-	-	84,856
			Site hardscapes repair	1	173,943	-	-	-	-	-	-	8,513	-	-	-	-	182,456
			Upgrade Fire Alarm System	2	262,656	-	-	-	-	-	-	-	-	-	-	-	262,656
			Upgrade HVAC Controls	2	426,373	-	-	-	-	-	-	-	-	-	-	-	426,373
Facility Maintenance Total		2,142,493	66,638	122,716	84,856	35,684	1,972,264	97,716	1,635,187	-	-	-	-	6,157,554			
Mount Vernon Total	Shared Program Priorities		Replace Doors and/or Hardware	1	40,000	-	-	-	-	-	-	-	-	-	40,000		
			Shared Program Priorities Total		40,000	-	-	-	-	-	-	-	-	-	-	40,000	
School: Elementary Total				2,182,493	66,638	122,716	84,856	102,219	1,972,264	97,716	1,635,187	-	-	-	6,564,090		
School: Elementary Total				30,477,772	22,431,277	39,342,859	22,647,519	7,291,094	21,244,958	28,845,359	8,087,971	6,221,142	2,254,755	-	188,844,705		

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total					
TC Williams: King Street Campus		Asset Replacement	Parking garage high output lighting	1	60,000	-	-	-	-	-	-	-	-	-	60,000					
			Planeterium projector replacement	1	277,000	-	-	-	-	-	-	-	-	-	-	277,000				
			Plaza Greenspace	3	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000			
			Renovate stadium press box	1	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000			
			Stadium concession stand	1	70,000	-	-	-	-	-	-	-	-	-	-	-	70,000			
			Asset Replacement Total					537,000	-	-	-	-	-	-	-	-	-	537,000		
			Facility Maintenance			Repair or replace Moveable Partitions	1	-	-	-	-	88,964	-	-	-	-	-	88,964		
						Building Envelope Repair	1	-	-	-	-	63,666	-	-	-	-	-	-	63,666	
						Interior Painting	2	1,017,388	-	-	-	-	-	-	-	-	-	-	-	1,017,388
						Repair or replace Exterior Lighting	1	-	-	-	-	-	23,286	-	-	-	-	-	-	23,286
						Repair or replace Signage	1	-	-	-	-	-	76,795	-	-	-	-	-	-	76,795
						Repair or Replace Soft Landscaping-Roof	2	-	-	-	-	-	441,590	-	-	-	-	-	-	441,590
						Replace flooring	1	-	92,584	-	-	-	-	-	-	-	-	-	-	92,584
						Replace HVAC System and/or Units	2	-	-	-	-	-	3,114,869	-	-	-	-	-	-	3,114,869
						Replace Ventilation Fans	2	-	-	-	-	-	361,472	-	-	-	-	-	-	361,472
						Replace Water Heaters	1	-	-	-	-	-	231,355	-	-	-	-	-	-	231,355
			Facility Maintenance Total			Site hardscapes repair	1	31,125	-	-	-	-	-	-	-	-	-	31,125		
						Storm water management	1	8,405	8,615	8,831	9,051	9,278	9,509	9,747	9,991	10,241	10,497	94,164		
						Facility Maintenance Total				1,056,918	101,199	8,831	9,051	9,278	4,411,506	9,747	9,991	10,241	10,497	5,637,258
						Shared Program Priorities	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Shared Program Priorities			Sports turf baseball field	3	-	-	1,260,750	-	-	-	-	-	-	-	1,260,750					
			Shared Program Priorities Total				-	-	1,268,439	-	-	-	-	-	-	1,268,439				
TC Williams: King Street Campus Total					1,593,918	101,199	1,377,270	9,051	9,278	4,411,506	9,747	9,991	10,241	10,497	7,542,697					
School: Secondary Total					9,926,564	4,180,325	4,712,343	12,666,597	19,060,356	6,703,227	3,836,514	620,369	4,113,049	3,002,990	68,822,334					

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total					
School: Division	Building systems modernization	Asset Loss Prevention	Master key system replacement	2	76,875	78,797	80,767	82,786	84,856	86,977	89,151	91,380	93,665	96,006	861,260					
			System wide site cameras	3	590,000	-	-	-	-	-	-	-	-	-	-	-	590,000			
			Asset Loss Prevention Total		666,875	78,797	80,767	82,786	84,856	86,977	89,151	91,380	93,665	96,006	96,006	96,006	1,451,260			
			Ecocity	Building systems	2	307,500	323,067	347,908	384,025	434,489	445,352	456,485	467,898	479,595	491,585	491,585	491,585	4,137,905		
				Day lighting	3	375,000	384,375	393,984	403,834	413,930	424,278	434,885	-	-	-	-	-	2,830,286		
				Energy conservation high efficiency lighting	1	153,750	157,594	161,534	165,572	169,711	173,954	178,303	182,760	187,329	192,013	192,013	192,013	1,722,520		
				Water conservation & sewer use reduction	2	227,550	233,239	239,070	412,826	339,422	347,908	356,606	365,521	374,659	384,025	384,025	384,025	3,280,826		
				Ecocity Total		1,063,800	1,098,275	1,142,496	1,366,257	1,357,553	1,391,492	1,426,279	1,016,179	1,041,583	1,067,623	1,067,623	1,067,623	11,971,537		
				Building systems modernization Total		1,790,675	1,177,072	1,223,263	1,449,043	1,442,409	1,478,469	1,515,431	1,107,559	1,135,248	1,163,629	1,163,629	1,163,629	13,422,797		
			Capacity Projects	Capacity	Food Service capacity assessment		3	60,000	-	-	-	-	-	-	-	-	-	60,000		
						New K-8 School Four - Site TBD A&E	3	-	-	-	-	-	-	3,618,243	-	-	-	-	-	3,618,243
						New K-8 School Four - Site TBD Cnstrcn	3	-	-	-	-	-	-	-	-	-	14,834,798	22,808,502	-	37,643,300
						New K-8 School Four - Site TBD Contingency	3	-	-	-	-	-	-	-	-	-	741,740	1,140,425	-	1,882,165
						New K-8 School Four - Site TBD FF&E	3	-	-	-	-	-	-	-	-	-	-	2,851,063	-	2,851,063
							Capacity Total		60,000	-	-	-	-	-	-	3,618,243	15,576,538	26,799,990	-	46,054,772
Shared Program Priorities	Adult & Interim Ed Program Space Site TBD	3				-	593,000	6,774,430	-	-	-	-	-	-	-	-	-	7,307,430		
	Health Clinic Space Cnstrcn of Replacement Rooms	3				-	3,878,826	-	-	-	-	-	-	-	-	-	-	3,878,826		
	Shared Program Priorities Total					-	4,411,826	6,774,430	-	-	-	-	-	-	-	-	-	11,186,256		
	Capacity Projects Total					60,000	4,411,826	6,774,430	-	-	-	-	-	3,618,243	15,576,538	26,799,990	-	57,241,027		
Renovations	Asset Loss Prevention	Equipment and Systems Replacements				Emergency repairs	1	87,125	89,303	91,536	93,824	96,170	98,574	101,038	103,564	106,153	108,807	976,095		
						Asset Loss Prevention Total		87,125	89,303	91,536	93,824	96,170	98,574	101,038	103,564	106,153	108,807	108,807	976,095	
						Asbestos remediation/Lead Paint	1	61,500	63,038	64,613	66,229	67,884	69,582	71,321	73,104	74,932	76,805	78,680	689,008	
						Equipment and Systems Replacements Total		61,500	63,038	64,613	66,229	67,884	69,582	71,321	73,104	74,932	76,805	78,680	689,008	
						Renovations & Reconfigurations	1	615,000	630,375	646,134	662,288	678,845	695,816	713,211	731,042	749,318	768,051	786,051	786,051	6,890,080
			Instructional environment		615,000	630,375	646,134	662,288	678,845	695,816	713,211	731,042	749,318	768,051	786,051	786,051	6,890,080			
			Instructional environment Total		615,000	630,375	646,134	662,288	678,845	695,816	713,211	731,042	749,318	768,051	786,051	786,051	6,890,080			
				Renovations Total		763,625	782,716	802,284	822,341	842,899	863,972	885,571	907,710	930,403	953,663	953,663	8,555,182			

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total					
Rowing facility		Asset Loss Prevention	Sprinkler system	1	-	-	-	67,617	-	-	-	-	-	-	67,617					
			Asset Loss Prevention Total	-	-	-	67,617	-	-	-	-	-	-	-	-	67,617				
			Ecocity	Solar heating roof	3	-	-	-	267,930	-	-	-	-	-	-	-	267,930			
				Solar heating siding	3	-	-	-	91,633	-	-	-	-	-	-	-	91,633			
				Water heater replacement with solar hot water system	1	-	-	-	48,460	-	-	-	-	-	-	-	48,460			
			Ecocity Total		Facility Maintenance	Building Envelope Repair	1	35,152	-	-	408,023	-	-	-	-	-	-	408,023		
						Domestic water heater replacement	1	17,062	-	-	24,262	-	-	-	-	-	-	-	59,414	
						Interior Painting	1	-	26,380	-	-	-	-	-	-	-	31,357	-	17,062	
						Replace domestic water heater systems	1	-	-	-	9,590	-	-	-	-	-	-	-	9,590	
						Replace Elevator	1	72,493	-	-	-	-	-	-	-	-	-	-	72,493	
						Replace Fire Alarm Systems	1	14,171	-	-	-	-	-	-	-	-	-	-	14,171	
						Replace flooring	1	40,279	-	-	22,915	-	32,655	32,791	-	-	-	-	105,725	
						Replace Unit Heaters & Exhaust Fans	1	-	-	-	16,745	-	-	-	-	-	-	-	22,915	
						Roof replacement	1	-	-	-	-	-	-	-	-	-	82,100	-	-	16,745
						Site hardscapes repair	1	-	-	-	-	-	-	-	-	82,100	-	-	-	82,100
Facility Maintenance Total	179,157	26,380	22,915	26,335	56,917	32,791	32,791	56,917	82,100	31,357	82,100	31,357	457,951							
Rowing facility Total	179,157	26,380	22,915	501,975	56,917	32,791	32,791	56,917	82,100	31,357	82,100	31,357	457,951	933,592						
Shared Program Priorities		Equipment and Systems Replacements	Fire code mandated upgrades	2	-	-	-	-	-	-	-	-	-	-	-					
			Equipment and Systems Replacements Total	128,125	131,328	134,611	137,977	141,426	144,962	148,586	148,586	304,601	160,011	160,011	1,431,626					
			Shared Program Priorities	Additional Preschool Capacity Site 1 Cnstrctn	3	-	-	3,975,796	-	-	-	-	-	-	-	-	3,975,796			
				Additional Preschool Capacity Site 1 FF&E	3	-	-	357,822	-	-	-	-	-	-	-	-	357,822			
				Additional Preschool Capacity Site 2 Cnstrctn	3	-	-	-	4,075,191	-	-	-	-	-	-	-	4,075,191			
			Additional Preschool Capacity Site 2 FF&E	3	-	-	-	366,767	-	-	-	-	-	-	-	-	366,767			
			Additional Preschool Capacity Site 3 Cnstrctn	3	-	-	-	-	-	-	-	-	4,388,535	-	-	-	4,388,535			
			Additional Preschool Capacity Site 3 FF&E	3	-	-	-	-	-	-	-	-	394,968	-	-	-	394,968			
			Additional Preschool Capacity Site 4 Cnstrctn	3	-	-	-	-	-	-	-	-	-	-	4,610,705	-	4,610,705			
			Additional Preschool Capacity Site 4 FF&E	3	-	-	-	-	-	-	-	-	-	-	-	-	414,963			
			Shared Program Priorities Total	Emergency generator: new	102,500	105,063	107,689	110,381	113,141	115,969	118,869	121,840	124,886	128,008	1,148,347					
				Parking lot / playground re-paving	20,000	20,500	21,013	21,538	22,076	22,628	23,194	23,774	24,368	24,977	224,068					
			Shared Program Priorities Total	250,625	256,891	4,596,931	4,711,854	276,643	283,559	5,074,151	450,215	5,174,922	312,996	21,388,787						
			Shared Program Priorities Total	2,984,082	6,654,883	13,419,822	7,485,213	2,618,867	2,658,791	11,093,396	18,124,122	34,071,920	2,430,289	101,541,385						

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total				
Division-wide	DASH Bus Facility	Facility Maintenance	Building Envelope Repair	1	-	-	-	-	-	43,763	-	-	-	-	43,763				
				1	4,996	-	-	-	-	-	-	4,996	-	-	-	-	4,996		
				1	-	-	-	-	-	-	-	-	4,576	-	-	27,005	-	31,581	
				1	45,740	-	-	-	-	-	-	-	-	54,370	-	-	-	100,111	
				1	-	-	-	73,295	-	-	-	-	-	-	-	-	-	73,295	
				1	37,889	-	-	-	-	-	-	-	9,729	-	-	-	-	47,618	
				1	-	16,444	-	-	-	-	-	-	-	-	-	-	-	16,444	
				2	-	-	729,455	-	-	-	-	-	-	-	-	-	-	729,455	
				1	39,139	-	24,639	-	-	-	-	-	44,282	-	-	-	27,876	135,936	
				1	127,763	16,444	729,455	97,934	-	-	-	-	102,351	-	54,370	54,881	-	1,183,198	
				DASH Bus Facility Total					127,763	16,444	729,455	97,934	-	102,351	-	54,370	54,881	-	1,183,198
				FF&E	Asset Replacement	Asset Replacement	FF&E	2	500,000	512,500	525,313	538,445	551,906	512,500	525,313	538,445	551,906	565,704	5,322,033
								2	500,000	512,500	525,313	538,445	551,906	512,500	525,313	538,445	551,906	565,704	5,322,033
									500,000	512,500	525,313	538,445	551,906	512,500	525,313	538,445	551,906	565,704	5,322,033
				School buses and vehicles	Equipment and Systems	School bus replacement	School bus replacement	2	2,214,000	410,000	420,250	344,605	706,440	543,076	742,204	760,759	779,778	299,727	7,220,839
2	102,500	126,075	86,151					132,458	-	-	-	-	-	-	-	447,184			
	2,316,500	536,075	506,401					477,063	706,440	543,076	742,204	760,759	779,778	299,727	7,668,023				
School buses and vehicles	Equipment and Systems	School bus replacement	School bus replacement	2	2,316,500	536,075	506,401	477,063	706,440	543,076	742,204	760,759	779,778	299,727	7,668,023				
				2	102,500	126,075	86,151	132,458	-	-	-	-	-	-	-	447,184			
					2,316,500	536,075	506,401	477,063	706,440	543,076	742,204	760,759	779,778	299,727	7,668,023				
Transportation Facility	Asset Replacement	Asset Replacement	Upgrade transportation shop	3	-	-	-	-	-	7,919,857	-	-	-	-	7,919,857				
				3	-	-	-	-	-	791,986	-	-	-	-	-	791,986			
				3	-	-	-	-	-	1,187,979	-	-	-	-	-	-	1,187,979		
Division-wide Total	Transportation Facility	Asset Replacement	Upgrade transportation shop A&E	3	-	-	-	-	-	9,899,822	-	-	-	-	9,899,822				
				3	-	-	-	-	-	1,187,979	-	-	-	-	-	-	1,187,979		
				3	-	-	-	-	-	77,962	-	-	-	-	-	-	77,962		
				1	66,007	-	19,502	-	-	-	-	-	-	-	-	-	-	66,007	
				1	12,846	-	11,827	-	-	-	-	-	-	-	-	-	-	12,846	
				1	28,731	-	-	-	-	-	-	-	-	-	34,153	-	-	62,884	
				1	-	-	-	-	-	-	-	-	-	-	-	20,481	-	20,481	
				1	41,920	-	-	-	-	-	-	-	-	-	-	-	-	41,920	
				1	-	-	-	-	-	-	-	-	4,461	-	-	-	-	4,461	
				1	38,828	-	3,930	65,166	-	-	-	-	4,765	-	-	-	-	112,689	
				1	-	-	-	179,949	-	-	-	-	-	-	-	-	-	179,949	
				2	-	322,489	-	-	-	-	-	-	-	99,604	-	-	-	422,093	
				Transportation Facility Total					188,332	322,489	15,757	264,617	-	9,227	112,114	20,481	-	1,032,621	
				Division-wide Total	Transportation Facility	Asset Replacement	Upgrade transportation shop A&E	3	188,332	322,489	15,757	264,617	-	9,227	112,114	20,481	-	-	1,032,621
								3	188,332	322,489	15,757	264,617	-	9,909,048	99,604	112,114	20,481	-	-
	3,132,595	1,387,508	1,776,925					1,378,059	1,258,347	11,066,975	1,367,121	1,465,689	1,407,047	865,431	25,105,696				
Grand Total	Transportation Facility	Asset Replacement	Upgrade transportation shop A&E	3	46,824,013	34,653,992	59,253,949	44,177,387	30,228,664	41,673,951	45,142,390	28,298,151	45,883,158	8,553,465	384,314,121				
					46,824,013	34,653,992	59,253,949	44,177,387	30,228,664	41,673,951	45,142,390	28,298,151	45,883,158	8,553,465	384,314,121				

Supporting Data

Table 2

Resource-Constrained request by site															
Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total
School: Elementary	John Adams	Asset Loss Prevention	Plumbing Upgrades	2	312,000	-	-	-	-	-	-	-	-	-	312,000
		Asset Loss Prevention Total	Sprinkler system	3	312,000	-	-	-	-	-	1,395,004	-	-	-	-
		Capacity	Auditorium stage remodel	1	-	-	-	120,615	-	-	-	-	-	-	120,615
			Reconfigure main office	3	-	-	302,099	-	-	-	-	-	-	-	302,099
			Traffic control parking	1	80,000	-	-	-	-	-	-	-	-	-	80,000
		Capacity Total			80,000	-	302,099	120,615	-	-	-	-	-	-	502,714
		Ecocity	Plumbing Upgrades	2	376,568	-	-	-	-	-	-	-	-	-	376,568
			Rain water harvesting	1	376,568	-	-	-	-	-	96,553	-	-	-	96,553
		Ecocity Total			753,136	-	-	-	-	-	96,553	-	-	-	849,692
		Facility	Building Envelope Repair	1	62,197	-	-	-	-	-	-	-	-	-	62,197
		Maintenance	Exterior play or sports areas	1	-	16,154	-	-	-	17,830	-	-	-	-	33,985
			Interior Painting	1	-	-	266,220	-	-	-	-	-	-	316,451	582,671
			Plumbing Upgrades	1	43,433	-	-	-	-	-	-	-	-	-	43,433
			Replace Ceiling Tiles	2	1,151,684	-	-	-	-	-	-	-	-	-	1,151,684
			Replace Doors and/or Hardware	1	-	68,542	-	-	-	-	-	-	-	-	68,542
			Replace flooring	2	-	632,461	-	273,763	-	-	-	-	-	-	906,224
			Replace Food Service Equipment	1	-	-	-	-	-	-	-	31,222	-	-	31,222
			Replace Primary Switchgear	2	367,719	-	-	-	-	-	-	-	-	-	367,719
			Replace roof Membrane	2	-	-	-	-	-	-	-	2,029,452	-	-	2,029,452
			Replace Stage Lighting and Audio Systems	1	-	-	-	84,856	-	-	-	-	-	-	84,856
			Site hardscapes repair	1	-	35,895	-	-	-	39,620	-	-	-	-	75,515
		Facility Maintenance Total			1,625,032	753,052	266,220	358,619	-	57,450	-	2,060,674	-	316,451	5,437,498
		Shared Program Priorities	Remove folding partitions	1	-	-	-	-	-	-	-	-	-	-	-
		Shared Program Priorities Total			-	43,051	-	-	-	-	-	-	-	-	43,051
		John Adams Total			2,393,600	796,103	568,318	479,234	-	1,452,454	96,553	2,060,674	-	316,451	8,163,388
		Charles Barrett	ADA Lift Upgrade	1	-	128,126	-	-	-	-	-	-	-	-	128,126
		ADA Total			-	128,126	-	-	-	-	-	-	-	-	128,126
		Asset Loss Prevention	Sprinkler system	3	-	-	505,655	-	-	-	-	-	-	-	505,655
		Asset Loss Prevention Total			-	-	505,655	-	-	-	-	-	-	-	505,655
		Capacity	Capacity Addition Phase II Construction	3	1,820,000	-	-	-	-	-	-	-	-	-	1,820,000
			Capacity Addition Phase II FF&E	3	163,800	-	-	-	-	-	-	-	-	-	163,800
		Capacity Total			1,983,800	-	-	-	-	-	-	-	-	-	1,983,800
		Ecocity	Rain water harvesting	3	-	-	-	-	-	69,906	-	-	-	-	69,906
		Ecocity Total			-	-	-	-	-	69,906	-	-	-	-	69,906
		Facility	Building Envelope Repair	1	-	46,027	291,868	-	-	-	-	-	47,106	-	385,001
		Maintenance	EMG Small Projects	1	-	-	-	-	-	-	-	10,948	-	-	10,948
			Exterior play or sports areas	1	-	-	178,288	-	-	-	10,966	-	-	-	189,254
			Interior Painting	1	-	-	216,224	-	-	-	-	-	-	257,021	473,245
			Paint Structural Floor Framing	1	-	-	-	11,376	-	-	-	-	-	-	11,376
			Plumbing Upgrades	1	19,488	-	-	-	-	-	-	-	-	-	19,488
			Repair or replace ceiling	1	-	-	-	87,302	-	-	-	-	-	-	87,302
			Replace Curtain Walls	1	-	-	-	-	-	215,685	-	-	-	-	215,685
			Replace Doors and/or Hardware	1	-	34,271	-	-	-	-	-	-	-	-	34,271
			Replace Fire Alarm Systems	1	152,343	-	-	-	-	-	-	-	-	-	152,343
			Replace flooring	2	-	310,655	-	-	-	-	-	-	-	-	310,655
			Replace Food Service Equipment	1	-	-	-	-	-	-	-	31,222	-	-	31,222
			Replace HVAC System and/or Units	2	-	-	65,913	-	17,709	-	333,366	-	9,754	-	426,742
			Replace Stage Lighting and Audio Systems	1	-	-	-	84,856	-	-	-	-	-	-	84,856
			Roof replacement	2	44,814	-	-	-	-	828,469	-	-	-	-	873,283
			Site hardscapes repair	1	25,874	38,450	-	-	-	15,584	-	-	-	-	79,908
			Upgrade HVAC Controls	2	-	-	-	-	-	-	313,515	-	-	-	313,515
		Facility Maintenance Total			242,520	429,404	574,005	350,446	29,085	1,059,737	657,846	42,169	56,860	257,021	3,699,992
		Charles Barrett Total			2,226,320	557,530	1,079,660	350,446	29,085	1,129,643	657,846	42,169	56,860	257,021	6,386,579

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total			
Lyles Crouch		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	-	-	737,578	-	-	-	737,578			
			Asset Loss Prevention Total		-	-	-	-	-	-	-	737,578	-	-	-	737,578		
			Ecocity	Rain water harvesting	1	-	-	-	-	-	-	-	91,088	-	-	-	-	91,088
				Ecocity Total		-	-	-	-	-	-	-	91,088	-	-	-	-	91,088
			Facility Maintenance	Building Envelope Repair	1	43,478	-	-	-	-	-	-	-	-	24,914	-	-	68,392
				EMG Small Projects	1	9,210	-	-	-	8,978	-	-	-	-	-	-	-	18,188
				Exterior play or sports areas	1	-	-	-	-	19,974	-	-	-	-	-	-	-	19,974
				Interior Painting	1	-	-	-	-	265,447	-	-	-	-	-	-	-	265,447
				Plumbing Upgrades	1	20,714	-	-	-	-	-	-	-	-	-	-	-	20,714
				Refinish Hardwood Floor	1	-	10,588	-	-	-	-	-	-	-	-	12,586	-	23,173
				Repair or replace ceiling	1	-	-	-	-	-	-	-	-	-	-	552,252	-	552,252
				Replace Doors and/or Hardware	1	-	29,511	-	-	-	-	-	-	-	-	-	-	29,511
				Replace Fire Alarm Systems	1	-	-	-	-	-	-	15,642	-	-	-	-	-	15,642
				Replace flooring	2	-	238,169	-	-	-	-	-	-	-	-	31,222	-	229,359
			Ecocity	Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	-	-	-	467,528
				Replace HVAC System and/or Units	2	-	-	-	-	-	-	46,768	-	-	412,464	-	-	459,233
				Roof replacement	2	-	-	-	-	-	-	-	323,326	-	-	-	-	323,326
				Site hardscapes repair	1	20,441	-	-	-	-	-	-	16,939	-	-	-	-	37,380
			Facility Maintenance Total	Storm water management	1	46,963	-	-	-	-	-	-	53,134	-	-	-	-	100,097
				Upgrade HVAC Controls	2	-	-	-	-	-	-	-	-	-	410,549	-	-	410,549
Lyles Crouch Total		140,806	278,268	-	294,399	62,410	294,399	62,410	484,488	737,578	879,148	564,837	229,359	2,842,627				
Patrick Henry		Asset Loss Prevention	Foundation Moisture Mitigation	2	300,000	-	-	-	-	-	-	-	-	-	-	300,000		
			Asset Loss Prevention Total		300,000	-	-	-	-	-	-	-	-	-	-	-	300,000	
			Ecocity	Sprinkler system	3	-	-	-	-	-	686,060	-	-	-	-	-	-	686,060
				Ecocity Total		-	-	-	-	-	686,060	-	-	-	-	-	-	686,060
			Capacity	Capacity Addition Phase II Construction	3	3,640,000	-	-	-	-	-	-	-	-	-	-	-	3,640,000
				Capacity Addition Phase II FF&E	3	327,600	-	-	-	-	-	-	-	-	-	-	-	327,600
				New K-8 school two A&E	3	-	3,198,001	-	-	-	-	-	-	-	-	-	-	3,198,001
				New K-8 school two Constn	3	-	1,101,552	16,928,724	-	-	-	-	-	-	-	-	-	17,930,276
				New K-8 school two Contingency	3	-	655,592	1,007,973	-	-	-	-	-	-	-	-	-	1,663,565
				New K-8 school two FF&E	3	-	-	2,519,927	-	-	-	-	-	-	-	-	-	2,519,927
			Ecocity	Capacity Total		3,967,600	3,198,001	11,666,144	20,456,624	-	-	-	-	-	-	-	-	39,288,369
				Ecocity Total		-	-	-	-	-	-	-	91,088	91,088	-	-	-	91,088
			Facility Maintenance	Building Envelope Repair	1	52,356	20,870	-	29,197	-	-	-	-	-	-	20,333	-	122,756
				EMG Small Projects	1	-	12,472	-	-	-	-	13,820	-	-	-	-	-	26,293
				Exterior play or sports areas	1	-	-	-	-	-	-	-	-	9,846	-	-	-	9,846
				Interior Painting	1	-	-	-	-	148,676	-	-	-	-	-	-	-	148,676
				Plumbing Upgrades	1	24,307	-	-	-	-	-	-	-	-	-	-	-	24,307
				Repair or replace ceiling	2	-	-	-	439,547	-	-	-	-	-	-	-	-	439,547
				Replace Doors and/or Hardware	1	-	40,935	-	-	-	-	-	-	-	-	-	-	40,935
				Replace flooring	2	-	-	-	398,060	-	-	-	-	-	-	-	96,249	494,309
Replace Food Service Equipment	1	-		-	-	-	22,628	-	-	-	-	-	-	-	22,628			
Replace HVAC System and/or Units	2	-		-	-	687,660	-	-	-	-	-	4,496	-	-	692,156			
Ecocity	Replace Parking Lot Lighting	1	58,610	-	-	-	-	-	-	-	-	-	-	-	58,610			
	Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Roof replacement	2	-	-	-	84,856	-	-	-	-	-	-	-	-	84,856			
	Site hardscapes repair	1	40,893	-	-	26,947	-	-	-	39,405	-	1,537,874	-	-	1,537,874			
Facility Maintenance Total	Upgrade Fire Alarm System	1	-	-	-	160,053	-	-	-	-	-	-	125,916	-	233,161			
	Upgrade HVAC Controls	2	-	-	-	282,399	-	-	-	-	-	-	-	-	282,399			
Patrick Henry Total		4,443,767	3,272,278	13,633,863	20,766,927	699,880	13,820	312,303	13,820	39,405	100,934	1,542,369	146,248	96,249	44,743,922			

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total			
Jefferson-Houston		Asset Loss Prevention	Required maintenance and repair until building replacement	1	71,750	73,544	-	-	-	-	-	-	-	-	145,294			
		Asset Loss Prevention Total			71,750	73,544	-	-	-	-	-	-	-	-	-	145,294		
		Capacity	New K-8 school one A&E	3	3,120,000	-	-	-	-	-	-	-	-	-	-	3,120,000		
			New K-8 school one Cnstrctn	3	-	12,792,001	19,667,702	-	-	-	-	-	-	-	-	32,459,703		
			New K-8 school one Contingency	3	-	639,601	983,387	-	-	-	-	-	-	-	-	1,622,988		
			New K-8 school one Demo	3	-	-	840,502	-	-	-	-	-	-	-	-	840,502		
			New K-8 school one FF&E	3	-	-	1,311,182	-	-	-	-	-	-	-	-	1,311,182		
		Capacity Total			3,120,000	13,431,602	22,802,773	-	-	-	-	-	-	-	-	39,354,375		
		Jefferson-Houston Total			3,191,750	13,505,146	22,802,773	-	-	-	-	-	-	-	-	-	39,499,669	
		Cora Kelly		Asset Loss Prevention	Required maintenance and repair until building replacement	1	71,750	73,544	75,383	77,269	79,202	81,183	83,213	-	-	-	541,544	
				Asset Loss Prevention Total			71,750	73,544	75,383	77,269	79,202	81,183	83,213	-	-	-	-	541,544
				Capacity	New K-8 school three A&E	3	-	-	-	-	3,443,900	-	-	-	-	-	-	3,443,900
	New K-8 school three Cnstrctn			3	-	-	-	-	-	14,119,980	21,709,467	-	-	-	-	35,829,447		
	New K-8 school three Contingency			3	-	-	-	-	-	706,004	1,085,479	-	-	-	-	1,791,483		
	New K-8 school three FF&E			3	-	-	-	-	-	-	1,447,304	-	-	-	-	1,447,304		
	New K-8 school three Demo			3	-	-	-	-	-	-	927,761	-	-	-	-	927,761		
Capacity Total					-	-	-	-	-	3,443,900	14,825,984	25,170,011	-	-	-	43,439,896		
Facility	Building Envelope Repair			1	214,839	-	-	-	-	-	-	-	-	-	-	214,839		
Maintenance	EMG Small Projects			1	14,989	-	-	-	25,235	-	-	-	-	-	-	40,224		
	Exterior play or sports areas			1	-	-	-	-	16,971	-	-	-	-	-	-	16,971		
	Replace flooring			2	-	238,939	-	-	-	-	-	-	-	-	-	238,939		
	Site hardscapes repair	1	20,457	-	29,845	-	-	-	-	-	-	-	-	50,302				
Facility Maintenance Total			250,285	238,939	29,845	42,206	-	-	-	-	-	-	-	561,275				
Cora Kelly Total			322,035	312,483	105,228	119,475	3,523,102	14,907,166	25,253,225	-	-	-	-	-	44,542,715			
Douglas MacArthur		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	-	-	737,578	-	-	-	737,578			
		Asset Loss Prevention Total			-	-	-	-	-	-	737,578	-	-	-	737,578			
		Ecodyty	Rain water harvesting	3	-	-	-	-	-	-	91,088	-	-	-	-	91,088		
			Replace HVAC System and/or Units	2	-	-	242,201	2,197,741	-	-	-	-	-	-	-	2,439,942		
		Ecodyty Total			-	-	242,201	2,197,741	-	-	91,088	-	-	-	-	2,531,030		
		Facility	Building Envelope Repair	1	34,823	-	-	1,944	-	-	-	-	-	-	-	36,767		
		Maintenance	Demolish & Remove Obsolete Boilers	1	-	53,846	-	-	-	-	-	-	-	-	-	53,846		
			Exterior play or sports areas	1	-	-	-	22,628	19,137	-	-	-	-	-	-	41,765		
			Interior Painting	1	-	-	-	-	89,024	-	-	-	-	-	-	89,024		
			Plumbing Upgrades	1	33,725	-	-	-	-	89,024	-	-	-	11,221	-	44,946		
			Replace Doors and/or Hardware	1	-	66,358	-	-	-	18,528	-	-	-	-	-	84,886		
			Replace flooring	2	-	30,366	383,737	-	-	-	-	-	-	-	-	444,103		
	Replace HVAC System and/or Units	2	-	-	-	462,954	-	-	-	-	-	-	-	462,954				
	Roof replacement	2	-	542,497	-	-	-	-	-	-	874,492	-	-	1,416,989				
	Site hardscapes repair	1	18,675	-	-	-	-	-	-	21,129	-	-	-	39,804				
	Upgrade HVAC Controls	2	-	-	-	292,801	-	-	-	-	-	-	-	292,801				
Facility Maintenance Total			87,223	693,066	383,737	780,327	126,689	21,129	874,492	-	-	88,897	241,111	3,296,671				
Instructional environment	Program Space Expansion	3	-	-	1,369,811	-	-	-	-	-	-	-	-	1,369,811				
Instructional environment	Program Space Expansion A&E	3	-	126,077	1,369,811	-	-	-	-	-	-	-	-	1,495,888				
Instructional environment Total			-	126,077	1,369,811	-	-	-	-	-	-	-	-	1,495,888				
Douglas MacArthur Total			87,223	819,143	1,995,749	2,578,069	126,689	112,217	1,612,069	-	-	-	-	-	8,061,167			

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total			
George Mason		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	-	-	530,257	-	-	-	530,257			
			Asset Loss Prevention Total		-	-	-	-	-	-	-	530,257	-	-	-	-	530,257	
			Ecocity	Rain water harvesting	3	-	-	-	-	-	-	-	69,906	-	-	-	-	69,906
				Ecocity Total		-	-	-	-	-	-	-	69,906	-	-	-	-	69,906
			Facility Maintenance	Building Envelope Repair	1	-	-	-	9,676	-	-	-	755,588	-	-	-	-	759,548
				EMG Small Projects	1	-	-	-	-	-	-	-	-	-	-	-	-	9,676
				Exterior play or sports areas	1	-	20,160	-	52,105	-	-	-	-	-	34,043	-	-	106,308
				Interior Painting	1	-	-	-	110,595	-	-	-	-	-	-	-	-	110,595
				Modernize Elevator	1	165,672	-	-	-	-	-	-	-	-	-	-	-	165,672
				Plumbing Upgrades	1	14,032	-	-	-	-	-	-	-	-	-	525,270	-	539,270
				Repair or replace ceiling	1	-	-	-	-	-	-	-	-	-	-	-	-	-
				Replace Doors and/or Hardware	1	-	35,223	-	-	-	-	-	-	-	-	-	-	35,223
				Replace flooring	2	-	-	278,741	-	-	-	-	-	-	-	-	66,294	345,036
				Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	31,222	-	-	31,222
			Facility Maintenance Total	Replace HVAC System and/or Units	2	-	-	160,446	-	-	-	-	189,235	-	245,189	-	-	594,870
				Roof replacement	2	-	-	-	-	-	-	-	-	-	-	954,724	-	954,724
				Site hardscapes repair	1	-	14,950	-	-	-	-	-	16,501	-	-	-	-	31,452
				Storm water management	1	14,751	-	-	-	-	-	-	-	-	-	-	-	14,751
			Ecocity	Upgrade Fire Alarm System	1	115,390	-	-	-	-	-	-	-	-	-	-	-	115,390
				Upgrade HVAC Controls	2	219,406	-	-	-	-	-	-	-	-	-	-	-	219,406
George Mason Total		Facility Maintenance Total		529,251	70,334	448,863	166,660	-	772,089	189,235	276,411	1,514,037	66,294	4,033,174				
Matthew Maury		Ecocity	Rain water harvesting	1	-	-	-	-	-	-	63,551	-	-	-	63,551			
			Ecocity Total		-	-	-	-	-	-	63,551	-	-	-	-	63,551		
			Facility Maintenance	Building Envelope Repair	1	-	158,101	-	91,246	-	-	-	-	-	12,344	-	-	261,691
				Demolish & Remove Obsolete Boilers	1	-	-	-	56,573	-	-	-	-	-	-	-	-	56,573
				EMG Small Projects	1	-	18,126	-	-	-	-	-	5,884	-	-	-	-	24,010
				Exterior play or sports areas	1	-	-	-	225,147	-	-	-	23,774	-	-	-	-	248,921
				Interior Painting	1	-	-	-	-	-	-	64,914	-	-	-	-	-	64,914
				Plumbing Upgrades	1	26,728	-	-	-	-	-	-	-	-	-	-	-	26,728
				Replace Doors and/or Hardware	1	-	36,175	-	-	-	-	-	-	-	-	-	-	36,175
				Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	-	17,266	-	17,266
				Replace flooring	1	-	-	100,386	-	-	-	-	-	-	-	-	-	100,386
				Facility Maintenance Total	Replace HVAC System and/or Units	2	-	-	-	-	-	-	-	-	472,826	-	-	-
			Replace Stage Lighting and Audio Systems		1	-	-	-	-	-	-	-	-	-	-	-	-	-
			Roof replacement		2	-	-	-	-	-	-	84,856	-	-	-	-	-	84,856
			Site hardscapes repair		1	12,392	-	-	-	-	-	55,759	-	60,047	-	-	-	128,198
			Ecocity	Upgrade HVAC Controls	1	39,120	212,402	100,386	513,581	962,580	29,658	791,637	12,344	17,266	12,344	17,266	-	2,678,974
				Ecocity Total		39,120	212,402	100,386	513,581	962,580	29,658	791,637	12,344	17,266	12,344	17,266	-	2,742,524

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total		
James K. Polk		Asset Loss Prevention	Building Infrastructure Repairs	1	222,597	-	-	-	-	-	-	-	-	-	222,597		
		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	-	-	804,184	-	-	-	-	804,184	
		Asset Loss Prevention Total			222,597	-	-	-	-	-	804,184	-	-	-	-	1,026,781	
		Capacity	Capacity Addition Phase II Construction	3	1,820,000	-	-	-	-	-	-	-	-	-	-	1,820,000	
		Capacity	Capacity Addition Phase II FF&E	3	163,800	-	-	-	-	-	-	-	-	-	-	163,800	
		Capacity Total			1,983,800	-	-	-	-	-	-	-	-	-	-	1,983,800	
		Ecocity	Rain water harvesting	1	-	-	-	-	-	-	-	91,088	-	-	-	91,088	
		Ecocity Total			-	-	-	-	-	-	-	91,088	-	-	-	91,088	
		Facility Maintenance	Building Envelope Repair	1	110,268	-	16,832	-	-	-	-	-	9,300	-	20,008	-	156,409
		Facility Maintenance	EMG Small Projects	1	17,654	-	-	-	-	-	-	-	-	-	-	17,654	
		Facility Maintenance	Exterior play or sports areas	1	-	-	19,653	28,285	-	-	-	-	-	-	-	47,938	
		Facility Maintenance	Interior Painting	1	-	-	100,621	-	-	-	-	-	-	-	119,607	220,228	
		Facility Maintenance	Plumbing Upgrades	1	39,071	-	-	-	-	-	-	-	-	-	-	39,071	
		Facility Maintenance	Replace Accordion Partitions	1	-	-	-	-	110,469	-	-	-	-	-	-	110,469	
		Facility Maintenance	Replace Doors and/or Hardware	1	-	46,647	-	-	-	-	-	-	-	-	-	46,647	
Facility Maintenance	Replace flooring	2	-	438,054	-	-	-	-	-	-	-	-	230,928	668,983			
Facility Maintenance	Replace HVAC System and/or Units	2	263,555	-	-	-	-	-	-	-	-	-	-	263,555			
Facility Maintenance	Replace Stage Lighting and Audio Systems	1	-	-	-	-	84,856	-	-	-	-	-	-	84,856			
Facility Maintenance	Replace Terminal Ventilation Wall Units	2	637,697	-	-	-	-	-	-	-	-	-	-	637,697			
Facility Maintenance	Site hardscapes repair	1	-	-	54,240	9,925	-	-	-	-	19,623	-	-	83,788			
Facility Maintenance	Upgrade Fire Alarm System	1	189,113	-	-	-	-	-	-	-	-	-	-	189,113			
Facility Maintenance	Upgrade HVAC Controls	2	360,567	-	-	-	-	-	-	-	-	-	-	360,567			
Facility Maintenance	Upgrade Primary Switchgear & Electrical Systems	1	210,125	-	-	-	-	-	-	-	-	-	-	210,125			
Facility Maintenance Total			1,828,049	484,701	191,347	123,066	110,469	110,469	804,184	91,088	28,923	28,923	370,543	3,137,097			
James K. Polk Total			4,034,446	484,701	191,347	123,066	110,469	110,469	804,184	91,088	28,923	28,923	370,543	6,238,767			
William Ramsay		ADA	Elevator or Lifts	3	1,317,864	-	-	-	-	-	-	-	-	-	1,317,864		
		ADA Total			1,317,864	-	-	-	-	-	-	-	-	-	1,317,864		
		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	871,645	-	-	-	-	-	-	871,645	
		Asset Loss Prevention Total			-	-	-	-	871,645	-	-	-	-	-	-	871,645	
		Ecocity	Rain water harvesting	3	-	-	-	-	-	-	96,901	-	-	-	-	96,901	
		Ecocity Total			-	-	-	-	-	-	96,901	-	-	-	-	96,901	
		Facility Maintenance	Building Envelope Repair	1	379,809	-	-	-	-	-	-	-	-	-	5,540	385,350	
		Facility Maintenance	Clean and Repair Terra Cotta and Ceramic Wall Tile	1	59,067	-	-	-	-	-	-	-	-	-	-	59,067	
		Facility Maintenance	EMG Small Projects	1	-	-	-	4,243	-	-	-	-	-	-	-	4,243	
		Facility Maintenance	Interior Painting	1	-	-	298,755	-	-	-	4,136	-	-	-	-	302,891	
		Facility Maintenance	Plumbing Upgrades	1	35,414	-	-	-	-	-	-	-	-	-	-	35,414	
		Facility Maintenance	Replace Doors and/or Hardware	1	-	44,743	-	26,403	-	-	-	-	-	-	-	71,146	
		Facility Maintenance	Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	-	17,697	17,697	
		Facility Maintenance	Replace flooring	2	-	-	484,050	-	-	-	-	-	-	-	317,020	801,070	
		Facility Maintenance	Replace HVAC System and/or Units	2	-	-	28,557	-	-	-	-	-	-	605,643	-	634,199	
Facility Maintenance	Replace Restroom Lavatory Countertops	1	-	-	-	16,972	-	-	-	-	-	-	-	16,972			
Facility Maintenance	Replace Roof Membrane	2	-	-	-	-	-	-	-	-	-	-	1,544,015	1,544,015			
Facility Maintenance	Replace Stage Lighting and Audio Systems	1	-	-	-	-	84,856	-	-	-	-	-	-	84,856			
Facility Maintenance	Site hardscapes repair	1	39,037	-	-	-	-	-	33,388	-	-	-	-	72,425			
Facility Maintenance	Upgrade HVAC Controls	2	-	-	-	-	-	-	-	-	-	460,018	-	460,018			
Facility Maintenance Total			513,328	44,743	298,755	645,080	645,080	645,080	37,524	1,071,200	2,221,773	4,832,403	2,221,773	4,832,403			
Instructional environment	Asbestos Remediation	2	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000		
Instructional environment	Ventilator cabinet replacement	2	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000		
Instructional environment Total			620,000	-	-	-	-	-	-	-	-	-	-	-	620,000		
William Ramsay Total			2,451,192	44,743	298,755	645,080	871,645	871,645	37,524	1,071,200	2,221,773	2,221,773	1,071,200	7,738,813			

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total					
Samuel Tucker	Ecocity Ecocity Total Facility Maintenance		Rain water harvesting	3	-	-	-	-	-	-	13,983	-	-	-	13,983					
			Building Envelope Repair	1	27,334	-	-	22,069	-	-	-	13,983	-	-	-	13,983				
			EMG Small Projects	1	-	-	-	-	-	9,370	-	-	-	-	9,370	-	49,403			
			Exterior play or sports areas	1	-	-	-	-	-	-	-	-	-	-	173,755	-	173,755			
			Interior Painting	1	-	-	-	-	-	-	-	410,499	-	-	-	-	410,499			
			Plumbing Upgrades	1	39,739	-	-	-	-	-	-	-	-	-	-	39,739	39,739			
			Replace Doors and/or Hardware	1	-	-	-	41,887	-	-	-	-	-	-	-	-	41,887			
			Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	16,845	-	-	16,845			
			Replace flooring	1	-	-	-	428,385	-	-	-	-	-	-	-	217,279	645,663			
			Replace HVAC System and/or Units	1	-	-	-	-	-	-	-	-	-	-	-	-	68,635			
			Replace Partition Walls	1	-	-	-	-	-	26,943	-	-	-	-	-	-	26,943			
			Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	96,006	-	96,006			
			Roof replacement	2	-	-	-	-	-	-	-	-	-	-	1,155,660	-	1,155,660			
			Site hardscapes repair	1	28,682	-	-	-	-	-	-	-	32,451	-	-	-	61,133			
			Upgrade HVAC Controls	2	303,261	-	-	-	-	-	-	-	-	-	-	-	303,261			
			Facility Maintenance Total		399,016	470,272	-	49,013	-	442,950	-	-	442,950	13,983	85,480	1,434,792	217,279	3,098,800		
			Samuel Tucker Total		399,016	470,272	-	49,013	-	442,950	-	-	442,950	13,983	85,480	1,434,792	217,279	3,112,783		
			Mount Vernon	Ecocity Ecocity Total Facility Maintenance		Rain water harvesting	3	-	-	-	-	-	-	69,906	-	-	-	69,906		
						Building Envelope Repair	1	346,480	-	20,476	-	-	-	-	-	-	469,774	-	836,730	
						EMG Small Projects	1	-	-	-	-	-	-	-	-	-	-	10,948	-	10,948
						Exterior play or sports areas	1	-	-	27,906	-	-	-	-	6,276	-	-	24,977	-	59,160
						Interior Painting	1	-	-	306,220	-	-	-	-	-	-	-	-	-	664,615
						Plumbing Upgrades	1	36,798	-	-	-	-	-	-	-	-	-	-	-	36,798
Refinish Hardwood Floor	1	-				-	18,087	-	-	-	-	-	-	-	-	-	18,087			
Repair or replace ceiling	1	-				-	-	-	-	-	-	927,567	-	-	-	-	927,567			
Replace Doors and/or Hardware	1	-				-	148,469	-	-	-	-	-	-	-	-	-	148,469			
Replace flooring	2	-				558,780	-	-	-	-	-	-	423,448	-	-	-	982,229			
Replace Food Service Equipment	1	-				-	-	-	-	-	-	-	-	31,222	-	-	31,222			
Replace HVAC System and/or Units	2	36,870				-	-	-	-	-	35,684	-	-	-	-	-	72,554			
Replace Stage Lighting and Audio Systems	1	-				-	-	-	-	-	-	-	97,716	757,143	-	-	927,412			
Site hardscapes repair	1	173,943				-	-	-	84,856	-	-	-	-	-	-	-	84,856			
Upgrade Fire Alarm System	2	262,656				-	-	-	-	-	-	-	8,513	-	-	-	182,456			
Upgrade HVAC Controls	2	426,373				-	-	-	-	-	-	-	-	-	-	-	426,373			
Facility Maintenance Total		1,283,120				558,780	521,158	84,856	35,684	942,357	521,164	1,294,063	942,357	30,825,927	6,221,582	4,894,137	358,396	5,599,577		
Shared Program		40,000				-	-	-	-	-	-	-	-	-	-	-	-	40,000		
Priorities		40,000				-	-	-	-	-	-	-	-	-	-	-	-	40,000		
Shared Program Priorities Total		40,000				-	-	-	-	-	-	-	-	-	-	-	-	40,000		
Mount Vernon Total		1,323,120				558,780	521,158	84,856	35,684	942,357	591,070	1,294,063	942,357	30,825,927	6,221,582	4,894,137	358,396	5,709,483		
School: Elementary Total		21,581,645				21,382,183	41,746,100	26,572,804	6,421,544	21,722,041	30,825,927	6,221,582	4,894,137	4,374,476	185,244,438					

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total		
School: Secondary	Francis C. Hammond	ADA	Elevator or lift	2	542,226	-	-	-	-	-	-	-	-	-	542,226		
		ADA Total			542,226	-	-	-	-	-	-	-	-	-	-	542,226	
		Ecocity	Rain water harvesting	1	-	-	-	-	-	-	126,077	-	-	-	-	126,077	
		Ecocity	Sports turf field	1	-	-	-	-	-	1,679,782	-	-	-	-	-	1,679,782	
		Ecocity Total			-	-	-	-	-	1,679,782	126,077	-	-	-	-	1,805,859	
		Facility	Building Envelope Repair	1	-	-	100,436	-	-	-	-	-	-	-	100,300	200,736	
		Maintenance	Demolish & Remove Obsolete Boilers	1	-	-	27,597	-	-	-	-	-	-	-	-	27,597	
		Maintenance	Interior play or sports areas	1	-	91,614	-	45,493	-	-	-	-	12,062	-	-	149,169	
		Maintenance	Interior Painting	1	-	-	8,409	-	-	-	-	-	574,362	-	-	582,771	
		Maintenance	Plumbing Upgrades	1	128,294	-	-	-	-	-	-	-	-	-	-	128,294	
		Maintenance	Repair or replace ceiling	1	-	-	-	-	-	-	-	-	-	-	-	-	
		Maintenance	Replace boilers	1	-	-	-	-	-	-	-	-	-	2,188,984	-	2,188,984	
		Maintenance	Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	-	-	-	39,625	39,625	
		Maintenance	Replace flooring	2	-	575,962	-	-	326,383	-	-	-	-	-	31,937	17,697	
		Maintenance	Replace HVAC System and/or Units	2	-	-	-	-	-	-	300,388	-	-	-	-	934,281	
		Maintenance	Replace Stage Lighting and Audio Systems	1	-	-	-	-	113,141	-	-	-	-	-	-	1,113,838	
		Maintenance	Roof replacement	2	-	1,678,710	-	-	-	-	-	-	-	-	5,169	113,141	
		Maintenance	Site hardscapes repair	1	564,853	-	-	-	-	-	-	174,522	-	-	-	1,683,879	
		Maintenance	Upgrade HVAC Controls	2	-	-	-	-	-	-	-	-	-	-	-	739,374	
		Facility Maintenance Total				693,147	2,346,286	136,442	485,016	300,388	174,522	300,599	12,062	574,362	2,226,090	2,448,763	9,997,078
		Francis C. Hammond Total				1,235,373	2,346,286	136,442	485,016	1,980,170	300,599	300,599	12,062	574,362	2,226,090	2,448,763	11,745,163
		George Washington	ADA	Elevator Replacement	1	-	182,600	-	-	-	-	-	-	-	-	-	182,600
		George Washington	ADA Total			-	182,600	-	-	-	-	-	-	-	-	-	182,600
George Washington	Capacity	Central Office	3	-	717,502	-	-	-	-	-	-	-	-	-	717,502		
George Washington	Ecocity	Sports turf field	3	-	717,502	-	-	-	-	-	-	-	-	-	717,502		
George Washington	Ecocity Total			-	717,502	-	-	-	-	-	-	-	-	-	717,502		
George Washington	Facility	Building Envelope Repair	2	347,624	-	-	32,609	305,837	-	1,889,208	-	-	-	-	1,889,208		
George Washington	Maintenance	Exterior play or sports areas	1	-	11,307	-	-	-	-	1,889,208	-	43,710	-	-	729,781		
George Washington	Maintenance	Interior Painting	2	-	-	390,948	181,131	-	-	-	43,253	-	-	-	54,561		
George Washington	Maintenance	Plumbing Upgrades	1	60,815	-	-	-	-	-	-	-	-	-	-	460,795		
George Washington	Maintenance	Repair or replace ceiling	1	-	14,091	-	-	-	-	-	1,212,191	-	-	-	60,815		
George Washington	Maintenance	Replace Doors and/or Hardware	1	-	-	205,946	-	-	-	-	-	-	-	-	1,226,283		
George Washington	Maintenance	Replace Elevator	2	-	-	356,024	-	-	-	-	-	-	-	-	205,946		
George Washington	Maintenance	Replace Fire Alarm Systems	1	-	-	-	-	-	-	-	16,434	-	-	-	356,024		
George Washington	Maintenance	Replace flooring	2	-	696,027	320,055	-	-	-	-	-	429,928	-	-	16,434		
George Washington	Maintenance	Replace HVAC System and/or Units	2	-	-	-	614,616	-	-	-	363,236	-	72,620	-	1,525,072		
George Washington	Maintenance	Replace Playground Surfacing	1	-	-	-	-	-	-	-	248,682	-	-	-	1,050,473		
George Washington	Maintenance	Replace Security System CCTV	1	-	-	-	-	-	-	-	5,483	-	-	-	248,682		
George Washington	Maintenance	Replace Water Heaters	1	-	-	-	-	-	-	-	32,042	-	-	-	5,483		
George Washington	Maintenance	Roof replacement	2	810,022	369,442	-	-	-	-	794,128	-	-	-	-	32,042		
George Washington	Maintenance	Site hardscapes repair	1	-	280,012	-	-	-	-	-	1,062,848	-	-	-	1,973,592		
George Washington	Maintenance	Storm water management	1	93,926	-	-	-	-	-	106,269	-	-	-	-	1,361,216		
George Washington	Maintenance	Upgrade HVAC Controls	2	532,667	-	-	-	-	-	-	-	-	-	-	200,194		
George Washington	Facility Maintenance Total			1,845,055	1,370,879	1,272,973	828,357	305,837	918,752	2,984,170	473,638	72,620	-	-	532,667		
George Washington	Shared Program	Asphalt parking lot repairs	2	-	-	-	-	-	-	-	-	-	-	-	10,612,138		
George Washington	Priorities			385,000	-	-	-	-	-	-	-	-	-	-	385,000		
George Washington	Shared Program Priorities Total			385,000	-	-	-	-	-	-	-	-	-	-	385,000		
George Washington	Shared Program Priorities Total			2,230,055	2,270,981	1,272,973	828,357	305,837	2,807,960	2,984,170	473,638	72,620	-	-	13,786,448		

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total												
TTC Williams: Minnie Howard Campus		Asset Loss Prevention	Sprinkler system	3	-	-	-	-	1,249,779	-	-	-	-	-	1,249,779												
					Asset Loss Prevention Total	-	-	-	-	1,249,779	-	-	-	-	-	-	-	1,249,779									
					Capacity	MH grades 9-12 Conversion A&E	3	MH grades 9-12 Conversion Cnstrctn	3	-	-	1,951,013	-	-	-	-	-	-	-	1,951,013							
										MH grades 9-12 Conversion Contingency	3	-	-	7,999,147	12,298,687	-	-	-	-	-	-	20,297,834					
										MH grades 9-12 Conversion Demo	3	-	-	399,960	614,938	-	-	-	-	-	-	-	1,014,899				
										MH grades 9-12 Conversion FF&E	3	-	-	-	88,309	-	-	-	-	-	-	-	88,309				
										MH grades 9-12 Conversion Food Service	3	-	-	-	1,537,340	-	-	-	-	-	-	-	-	1,537,340			
										Capacity Expansion	3	-	-	-	-	1,103,817	-	-	-	-	-	-	-	1,103,817			
										Capacity Total	-	-	-	1,951,013	8,399,107	15,643,091	-	-	-	-	-	-	-	25,993,211			
										Ecocity	Day lighting	1	Exterior Site lighting replacement	1	153,750	-	-	-	-	-	-	-	-	-	153,750		
															Green Roof	2	568,116	-	-	-	121,424	-	-	-	-	-	121,424
															Interior Lighting Upgrade	2	-	-	-	-	878,458	-	-	-	-	-	-
					Remodel restrooms piping, fixtures, finishes	1	-	-	-						-	219,753	-	-	-	-	-	-	219,753				
					Replace basketball courts	3	-	-	-						-	220,767	-	-	-	-	-	-	220,767				
					Replace bleachers	3	-	-	-						-	220,767	-	-	-	-	-	-	220,767				
					Solar shading	1	92,250	-	-						-	-	-	-	-	-	-	-	92,250				
					Ecocity Total	-	814,116	-	-						-	1,661,169	-	-	-	-	-	-	-	2,475,285			
					Facility Maintenance	Building Envelope Repair	1	EMG Small Projects	1						39,161	9,337	-	-	-	-	-	44,824	-	-	93,322		
															Interior Painting	1	4,512	-	-	-	7,046	-	-	-	-	-	11,559
										Plumbing Upgrades	1	48,662	-	-	-	-	221,741	-	-	-	-	-	221,741				
										Repair or replace ceiling	1	-	-	-	-	-	-	114,053	-	-	-	-	114,053				
										Replace Doors and/or Hardware	1	-	-	-	-	-	-	-	-	-	-	826,991	-	826,991			
										Replace flooring	2	-	554,399	-	-	-	-	301,331	-	-	-	-	-	855,731			
										Replace Food Service Equipment	1	-	-	-	-	-	-	-	-	-	43,710	-	-	43,710			
										Replace HVAC System and/or Units	1	-	-	-	-	-	-	-	-	-	4,496	-	-	4,496			
										Replace Primary Switchgear	2	-	-	-	-	-	-	-	-	-	-	-	-	358,223			
										Replace Stage Lighting and Audio Systems	1	-	-	-	-	-	-	-	-	-	-	-	-	-			
Facility Maintenance Total	Site hardscapes repair	1	Upgrade Fire Alarm System	1	-	-	-	113,141	-	-	-	-	-	-	113,141												
					Site hardscapes repair	1	35,826	184,990	-	-	-	17,471	-	-	4,134	57,816	-	300,238									
					Upgrade Fire Alarm System	1	-	-	-	-	177,631	-	-	-	-	-	-	177,631									
Shared Program Priorities	6 Tennis Courts	3	Emergency generator: replacement	1	128,162	1,106,950	83,916	308,243	644,172	4,134	57,816	93,030	859,341	-	3,285,764												
					Emergency generator: replacement	1	230,625	-	-	-	529,834	-	-	-	-	-	-	529,834									
					Shared Program Priorities Total	-	230,625	-	-	-	529,834	-	-	-	-	-	-	-	760,459								
TTC Williams: Minnie Howard Campus Total					1,172,903	1,106,950	2,034,929	8,707,350	19,728,045	4,134	57,816	93,030	859,341	-	33,764,498												

Supporting Data

Category	Site	Source	Group	Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total							
School: Secondary	TC Williams: King Street Campus	Asset Replacement	1	Parking garage high output lighting	-	-	-	-	-	-	-	-	-	-	60,000							
				Planerium projector replacement	1	277,000	-	-	-	-	-	-	-	-	-	-	277,000					
				Plaza Greenspace	3	-	105,065	-	-	-	-	-	-	-	-	-	-	105,065				
				Renovate stadium press box	1	-	31,521	-	-	-	-	-	-	-	-	-	-	31,521				
				Stadium concession stand	1	-	73,546	-	-	-	-	-	-	-	-	-	-	73,546				
				Asset Replacement Total		337,000	210,131	-	-	-	-	-	-	-	-	-	-	547,131				
				Facility	1	Repair or replace Moveable Partitions	-	-	88,964	-	-	-	-	-	-	-	-	88,964				
				Maintenance		1	-	-	63,666	-	-	-	-	-	-	-	-	63,666				
				Interior Painting		2	-	1,068,922	-	-	-	-	-	-	-	-	-	-	1,068,922			
				Repair or Replace Exterior Lighting		1	-	23,286	-	-	-	-	-	-	-	-	-	-	23,286			
				Repair or replace Signage		1	-	76,795	-	-	-	-	-	-	-	-	-	-	76,795			
				Repair or Replace Soft Landscaping-Roof		2	-	441,590	-	-	-	-	-	-	-	-	-	-	441,590			
				Replace flooring		1	-	32,714	-	-	-	-	-	-	-	-	-	-	32,714			
				Replace HVAC System and/or Units		2	-	-	3,114,869	-	-	-	-	-	-	-	-	-	3,114,869			
				Replace Ventilation Fans		2	-	-	361,472	-	-	-	-	-	-	-	-	-	361,472			
Replace Water Heaters	1	-	31,905	-		-	-	-	-	-	-	-	-	-	31,905							
Site handscapes repair	1	-	17,231	-		-	-	-	-	-	-	-	-	-	17,231							
Storm water management	1	-	49,136	1,101,636		-	-	-	-	-	-	-	-	-	1,150,772							
Facility Maintenance Total		-	1,076,911	-		-	-	-	-	-	-	-	-	-	1,076,911							
Shared Program	3	Auditorium acoustics	-	-		-	-	-	-	-	-	-	-	-	-	-						
Sports turf baseball field		-	-	-		-	-	-	-	-	-	-	-	-	-	-						
Priorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Shared Program	Priorities Total		-	-	-	-	-	-	-	-	-	-	-	-	-							
Shared Program	Priorities Total		-	-	-	-	-	-	-	-	-	-	-	-	-							
Shared Program	Priorities Total		-	-	-	-	-	-	-	-	-	-	-	-	-							
School: Secondary Total					337,000	4,973,330	4,419,458	18,104	10,038,827	22,014,052	7,533,710	4,421,017	4,421,017	20,994	67,008,231							
School: Division	Building systems modernization	Asset Loss Prevention	2	Master key system replacement	38,500	40,383	43,489	48,003	54,311	55,669	57,060	59,949	64,559	71,261	533,184							
				System wide site cameras	3	-	-	-	-	-	-	-	-	-	-	-	667,536					
				Asset Loss Prevention Total		38,500	40,383	43,489	48,003	54,311	55,669	57,060	59,949	64,559	71,261	1,200,720						
				Ecocity	3	Building systems	307,500	323,067	347,908	384,025	434,489	445,353	456,488	467,901	479,599	491,590	4,137,920					
				Day lighting		3	250,000	256,250	262,656	269,223	275,953	282,852	289,923	-	-	-	-	1,886,858				
				Energy conservation high efficiency lighting		1	76,875	80,767	86,977	96,006	108,622	111,338	116,974	125,968	142,521	165,281	1,111,329					
				Ecocity Total		51,700	76,811	151,700	155,493	159,380	163,364	163,364	83,724	-	-	-	-	842,172				
				Ecocity Total		686,075	736,895	849,241	904,747	978,444	1,002,907	947,109	593,869	622,121	656,871	656,871	7,978,279					
				Building systems modernization Total		724,575	777,278	892,730	952,750	1,032,755	1,176,111	1,004,170	653,818	686,679	728,132	728,132	9,178,999					
				Capacity Projects	Capacity	Food Service capacity assessment	3	-	-	-	-	-	-	-	-	-	-	-	60,000			
								New K-8 School Four - Site TBD A&E	3	-	-	-	-	-	-	-	-	-	-	-	3,618,250	
								New K-8 School Four - Site TBD Constrcn	3	-	-	-	-	-	-	-	-	-	-	-	-	22,808,511
								New K-8 School Four - Site TBD Contingency	3	-	-	-	-	-	-	-	-	-	-	-	-	14,834,806
								New K-8 School Four - Site TBD FF&E	3	-	-	-	-	-	-	-	-	-	-	-	-	741,747
								Capacity Total		60,000	-	-	-	-	-	-	-	-	-	-	-	26,800,016
Capacity Total		60,000	-					-	-	-	-	-	-	-	-	-	-	46,054,819				
Shared Program	3	Adult & Interim Ed Program Space Site TBD	-					533,001	6,774,436	-	-	-	-	-	-	-	-	-	7,307,437			
Priorities		3	-					3,878,827	-	-	-	-	-	-	-	-	-	-	3,878,827			
Priorities Total			-					4,411,828	6,774,436	-	-	-	-	-	-	-	-	-	11,186,264			
Capacity Projects Total		60,000	4,411,828					6,774,436	-	-	-	-	-	-	-	-	-	26,800,016				
Renovations	Asset Loss Prevention	Asset Loss Prevention Total	1					Emergency repairs	87,125	89,303	91,536	93,824	96,170	98,575	101,040	103,567	106,158	108,812	976,110			
								Asset Loss Prevention Total		87,125	89,303	91,536	93,824	96,170	98,575	101,040	103,567	106,158	108,812	976,110		
								Equipment and Systems	1	Asbestos remediation/Lead Paint	61,500	63,038	64,613	66,229	67,884	69,582	71,321	73,104	74,932	76,805	689,008	
								Equipment and Systems Replacements Total			61,500	63,038	64,613	66,229	67,884	69,582	71,321	73,104	74,932	76,805	689,008	
				Equipment and Systems Replacements Total		61,500	63,038	64,613		66,229	67,884	69,582	71,321	73,104	74,932	76,805	689,008					
				Instructional environment	1	Renovations & Reconfigurations	615,000	630,375	646,134	662,288	678,845	695,817	713,213	731,045	749,322	768,056	6,890,095					
				Instructional environment Total			615,000	630,375	646,134	662,288	678,845	695,817	713,213	731,045	749,322	768,056	6,890,095					
				Instructional environment Total			615,000	630,375	646,134	662,288	678,845	695,817	713,213	731,045	749,322	768,056	6,890,095					
				Renovations Total		769,625	782,716	802,284	822,341	842,899	863,974	885,575	907,716	930,411	953,673	8,555,213						

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total					
Rowing facility		Asset Loss Prevention	Sprinkler system	1	-	-	-	67,621	-	-	-	-	-	-	67,621					
			Asset Loss Prevention Total		-	-	-	67,621	-	-	-	-	-	-	-	67,621				
			Ecocity	Solar heating roof	3	-	-	-	-	267,933	-	-	-	-	-	-	267,933			
				Solar heating siding	3	-	-	-	-	91,636	-	-	-	-	-	-	91,636			
				Water heater replacement with solar hot water system	1	-	-	-	-	48,463	-	-	-	-	-	-	48,463			
			Ecocity Total		Facility Maintenance	Building Envelope Repair	1	35,152	-	-	408,032	-	-	-	-	-	-	408,032		
						Domestic water heater replacement	1	17,062	-	-	-	24,262	-	-	-	-	-	-	59,414	
						Interior Painting	1	-	-	-	27,717	-	-	-	-	-	-	-	27,717	
						Replace domestic water heater systems	1	-	-	-	9,590	-	-	-	-	-	-	-	9,590	
						Replace Elevator	1	14,171	-	-	78,070	-	-	-	-	-	-	-	78,070	
						Replace Fire Alarm Systems	1	-	41,288	-	-	-	-	-	33,472	-	-	-	-	14,171
						Replace flooring	1	-	-	-	23,489	-	-	-	-	-	-	-	-	74,760
						Replace Unit Heaters & Exhaust Fans	1	-	-	-	16,745	-	-	-	-	-	-	-	-	23,489
						Roof replacement	1	-	-	-	-	-	-	-	-	-	82,100	-	-	16,745
						Site hardscapes repair	1	66,385	41,288	-	-	155,611	-	24,262	33,472	-	82,100	-	-	82,100
Facility Maintenance Total		66,385	41,288	-	-	631,264	-	24,262	33,472	-	82,100	-	-	878,771						
Shared Program Priorities		Equipment and Systems Replacements	Fire code mandated upgrades	2	-	-	-	-	-	-	-	-	-	-	-	-				
			Equipment and Systems Replacements Total		128,125	131,328	134,611	137,977	141,426	144,963	148,588	148,588	304,607	-	-	160,016	1,431,640			
			Shared Program Priorities	Additional Preschool Capacity Site 1 Cnstrctn	3	-	-	-	3,975,798	-	-	-	-	-	-	-	-	3,975,798		
				Additional Preschool Capacity Site 1 FF&E	3	-	-	-	357,824	-	-	-	-	-	-	-	-	357,824		
				Additional Preschool Capacity Site 2 Cnstrctn	3	-	-	-	4,075,194	-	-	-	-	-	-	-	-	4,075,194		
			Additional Preschool Capacity Site 2 FF&E	3	-	-	-	366,770	-	-	-	-	-	-	-	-	366,770			
			Additional Preschool Capacity Site 3 Cnstrctn	3	-	-	-	-	-	-	-	-	-	-	-	-	-			
			Additional Preschool Capacity Site 3 FF&E	3	-	-	-	-	-	-	-	-	4,388,541	-	-	-	4,388,541			
			Additional Preschool Capacity Site 4 Cnstrctn	3	-	-	-	-	-	-	-	-	394,975	-	-	-	394,975			
			Additional Preschool Capacity Site 4 FF&E	3	-	-	-	-	-	-	-	-	-	-	4,610,713	-	4,610,713			
			Shared Program Priorities Total	Emergency generator: new	3	102,500	105,063	107,689	110,381	113,141	115,970	118,871	121,843	124,890	128,014	128,014	128,014	1,148,362		
				Parking lot / playground re-paving	1	20,000	20,501	21,015	21,541	22,080	22,633	23,200	23,781	24,377	24,987	24,987	24,987	224,116		
				Shared Program Priorities Total		122,500	125,564	128,704	131,922	135,221	138,604	142,003	145,571	149,221	152,999	156,898	160,901	1,597,766		
			Shared Program Priorities Total		250,625	256,892	4,596,937	4,711,863	276,647	4,711,863	276,647	2,176,564	2,907,124	10,582,169	17,670,419	33,592,060	1,994,822	97,242,972		
			School: Division Total		1,865,210	6,270,001	13,066,387	7,118,217	2,176,564	7,118,217	2,176,564	2,907,124	10,582,169	17,670,419	33,592,060	1,994,822	1,994,822	97,242,972		

Supporting Data

Category	Site	Source	Project	Group	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Grand Total		
Division-wide	DASH Bus Facility	Facility Maintenance	Building Envelope Repair	1	-	-	-	-	-	43,763	-	-	-	-	43,763		
			EMG Small Projects	1	4,996	-	-	-	-	-	-	-	-	-	-	4,996	
			Exterior maintenance	1	-	-	-	-	-	-	4,576	-	-	27,005	-	-	31,581
			Interior Painting	1	-	-	48,058	-	-	-	-	-	-	-	-	57,125	105,183
			Replace building systems	1	-	-	-	73,295	-	-	-	-	-	-	-	-	73,295
			Replace flooring	1	-	38,838	-	-	-	-	-	-	-	-	-	-	38,838
			Replace HVAC System and/or Units	1	-	16,444	-	-	-	-	-	-	-	-	-	-	16,444
			Roof replacement	2	-	-	729,455	-	-	-	-	-	-	-	-	-	729,455
			Site hardscapes repair	1	39,139	-	-	24,639	-	-	-	44,282	-	-	27,876	-	135,936
			Facility Maintenance Total		44,135	55,282	777,512	97,934	-	-	-	92,621	-	-	54,881	57,125	1,179,490
FF&E	Asset Replacement	FF&E	2	359,000	377,000	405,896	447,104	506,425	512,501	512,501	525,315	538,448	551,911	565,709	4,789,309		
		Asset Replacement Total		359,000	377,000	405,896	447,104	506,425	512,501	512,501	525,315	538,448	551,911	565,709	4,789,309		
FF&E Total	Equipment and Systems	School bus replacement	2	984,000	410,001	-	883,050	452,563	463,877	-	-	-	-	-	-	447,184	
		School vehicle replacement	2	102,500	126,075	86,151	132,458	-	-	-	-	-	-	-	-	447,184	
		Equipment and Systems Replacements Total		1,086,500	536,076	86,151	1,015,508	452,563	463,877	-	-	-	-	-	-	6,219,541	
School buses and vehicles	Asset Replacement	School buses and vehicles Total		1,086,500	536,076	86,151	1,015,508	452,563	463,877	-	-	-	-	-	-	6,219,541	
		Upgrade transportation shop	3	-	-	-	-	-	-	7,913,863	-	-	-	-	-	7,919,863	
		Upgrade transportation shop A&E	3	-	-	-	-	-	772,673	-	-	-	-	-	-	772,673	
Transportation Facility	Asset Replacement	Mgmt and Contingency	3	-	-	-	-	-	-	1,187,984	-	-	-	-	-	1,187,984	
		Asset Replacement Total		-	-	-	-	-	-	772,673	9,107,847	-	-	-	-	9,880,520	
		Building Envelope Repair	1	84,119	-	-	-	-	-	-	-	-	77,962	-	-	162,081	
		EMG Small Projects	1	12,846	-	11,827	-	-	-	-	-	-	-	-	-	24,673	
		Interior Painting	1	28,731	-	-	-	-	-	-	-	-	-	-	35,884	64,615	
		Replace Air Compressors	1	-	-	-	-	-	-	-	-	-	-	20,481	-	20,481	
		Replace Building Automation System	1	-	-	-	-	-	-	-	47,434	-	-	-	-	47,434	
		Replace HVAC System and/or Units	1	-	-	-	-	-	-	-	121,431	-	-	-	-	121,431	
		Roof replacement	1	-	-	-	172,296	-	-	-	8,042	-	-	-	-	180,339	
		Site hardscapes repair	2	-	322,489	-	-	-	-	-	-	99,604	-	-	-	422,093	
Transportation Facility Total	Facility Maintenance Total		125,696	322,489	11,827	172,296	176,907	99,604	77,962	20,481	35,884	1,043,147	20,481	35,884	1,043,147		
	Asset Replacement Total		125,696	322,489	11,827	172,296	772,673	9,284,754	99,604	77,962	20,481	35,884	1,043,147	20,481	35,884	10,923,667	
Division-wide Total		1,615,331	1,290,847	1,281,387	1,731,842	1,731,661	10,353,753	1,005,298	1,396,188	1,226,727	1,477,972	10,856,885	42,870,975	10,856,885	372,607,649		
Grand Total		30,037,516	34,716,383	60,957,676	45,462,690	32,343,821	42,018,628	45,467,441	27,875,633	42,870,975	10,856,885	42,870,975	10,856,885	42,870,975	372,607,649		



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