

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.

Supporting Data

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.

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 requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
School: Elementary	Charles Barrett	ADA	ADA Lift Upgrade	128,125	-	-	-	-	-	-	-	-	-	128,125		
		ADA Total		128,125	-	-	-	-	-	-	-	-	-	-	128,125	
		Asset Loss Prevention	Sprinkler system	493,320	-	-	-	-	-	-	-	-	-	-	493,320	
		Asset Loss Prevention Total		493,320	-	-	-	-	-	-	-	-	-	-	493,320	
		Ecocity	Rain water harvesting	-	-	66,535	-	-	-	-	-	-	-	-	66,535	
		Ecocity Total		-	-	66,535	-	-	-	-	-	-	-	-	66,535	
		Facility Maintenance	Building Envelope Repair	42,221	291,868	-	-	-	-	-	-	10,948	47,106	-	381,194	
			EMG Small Projects	-	159,199	15,109	-	-	-	-	10,966	-	-	-	-	10,948
			Exterior play or sports areas	-	-	-	-	-	-	-	-	-	-	-	-	185,273
			Interior Painting	210,948	-	-	-	-	-	-	244,635	-	-	-	-	455,583
			Paint Structural Floor Framing	-	-	11,098	-	-	-	-	-	-	-	-	-	11,098
			Repair or replace ceiling	-	-	87,302	-	-	-	-	-	-	-	-	-	87,302
			Replace Curtain Walls	-	-	-	-	215,685	-	-	-	-	-	-	-	215,685
			Replace Doors and/or Hardware	34,271	-	-	-	-	-	-	-	-	-	-	-	34,271
			Replace Fire Alarm Systems	-	-	164,054	-	-	-	-	-	-	-	-	-	164,054
			Replace flooring	310,654	-	-	-	342,904	-	-	-	-	-	-	-	1,041,522
			Replace Food Service Equipment	-	-	-	-	-	-	-	-	31,222	-	-	-	31,222
			Replace HVAC System and/or Units	-	61,939	-	17,709	-	-	-	333,366	-	9,754	-	-	422,768
			Replace Stage Lighting and Audio Systems	-	-	84,856	-	-	-	-	-	-	-	-	-	84,856
			Roof replacement	-	-	-	-	828,469	-	-	-	-	-	-	-	828,469
			Site hardscapes repair	38,450	-	-	-	15,584	-	-	-	-	-	-	17,631	71,666
			Structural damage repair	58,236	-	-	-	-	-	-	-	-	-	-	-	58,236
			Upgrade HVAC Controls	-	-	-	-	-	-	-	313,515	-	-	-	-	313,515
			Facility Maintenance Total	694,780	513,006	362,418	17,709	1,402,641	17,709	1,402,641	657,846	286,804	56,860	-	405,596	4,397,659
		Charles Barrett Total		1,316,225	513,006	428,954	17,709	1,402,641	17,709	1,402,641	657,846	286,804	56,860	-	405,596	5,085,639
		Cora Kelly	Asset Loss Prevention	Required maintenance and repair until building replacement	73,544	75,382	77,267	79,199	81,179	83,208	83,208	-	-	-	-	469,778
			Asset Loss Prevention Total		73,544	75,382	77,267	79,199	81,179	83,208	83,208	-	-	-	-	469,778
Capacity	New K-8 school three A&E		-	-	-	2,211,379	631,822	315,911	-	-	-	-	-	3,159,112		
	New K-8 school three Constrcn		-	-	-	-	6,458,630	30,748,695	702,025	-	-	-	-	-	37,909,350	
	New K-8 school three Contingency		-	-	-	-	-	-	-	-	-	-	-	-	-	
	New K-8 school three Demo		-	-	-	220,763	294,850	1,892,333	49,142	-	-	-	-	-	2,457,087	
	New K-8 school three FF&E		-	-	-	-	-	-	993,432	-	-	-	-	-	993,432	
	New K-8 school three Project Mngmt & Other		-	-	-	667,547	485,418	474,380	226,590	-	-	-	-	-	1,853,936	
	Capacity Total			-	-	3,099,689	7,870,721	35,537,394	1,971,189	-	-	-	-	-	48,478,993	
Cora Kelly Total			73,544	75,382	77,267	3,178,887	7,951,900	35,620,602	1,971,189	-	-	-	-	-	48,948,771	

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total	
Douglas MacArthur		Asset Loss Prevention	Sprinkler system	-	-	-	702,035	-	-	-	-	-	-	702,035	
		Asset Loss Prevention Total		-	-	-	702,035	-	-	-	-	-	-	-	702,035
		Ecocity	Rain water harvesting	-	-	86,697	-	-	-	-	-	-	-	-	86,697
			Replace HVAC System and/or Units	1,282,211	-	-	-	-	-	-	-	-	-	-	1,282,211
		Ecocity Total		1,282,211	-	-	-	-	-	-	-	-	-	-	1,282,211
		Facility Maintenance	Demolish & Remove Obsolete	-	-	-	-	-	-	-	-	-	-	-	-
			Boilers	53,845	-	-	-	-	-	-	-	-	-	-	53,845
			Exterior play or sports areas	-	-	22,628	19,137	-	-	-	-	-	-	-	41,765
			Fire alarm system	-	-	-	-	-	-	-	-	-	-	-	18,140
			Interior Painting	-	84,732	-	-	-	-	-	-	-	-	100,720	185,452
			Plumbing Upgrades	-	-	-	-	-	-	-	-	11,221	-	-	11,221
			Replace Doors and/or Hardware	66,358	-	-	-	-	-	-	-	-	-	-	84,886
			Replace flooring	374,377	-	-	-	18,528	-	-	-	-	-	-	423,573
			Replace HVAC System and/or Units	267,957	-	-	-	106,221	-	-	-	-	-	175,473	549,651
			Roof replacement	542,497	-	-	-	-	-	-	874,492	-	77,676	-	1,494,664
			Site hardships repair	-	-	-	-	-	-	21,129	-	-	-	-	23,905
			Structural damage repair	54,233	-	-	-	-	-	-	-	-	-	-	54,233
	Upgrade HVAC Controls	278,691	-	-	-	-	-	-	-	-	-	-	278,691		
	Facility Maintenance Total	1,637,957	84,732	22,628	143,887	21,129	1,298,065	21,129	1,298,065	-	137,747	276,193	42,045	3,664,383	
Douglas MacArthur Total		2,920,168	84,732	109,326	845,922	21,129	1,298,065	21,129	1,298,065	-	137,747	276,193	42,045	5,735,326	
George Mason		Asset Loss Prevention	Sprinkler system	-	-	-	504,704	-	-	-	-	-	-	504,704	
		Asset Loss Prevention Total		-	-	-	504,704	-	-	-	-	-	-	-	504,704
		Ecocity	Rain water harvesting	-	-	66,535	-	-	-	-	-	-	-	-	66,535
		Ecocity Total		-	-	66,535	-	-	-	-	-	-	-	-	66,535
		Facility Maintenance	Building Envelope Repair	-	-	-	-	755,588	-	-	-	-	-	-	755,588
			EMG Small Projects	-	9,676	-	-	-	-	-	-	-	-	-	9,676
			Exterior play or sports areas	-	-	52,105	-	-	-	-	-	-	34,043	-	86,147
			Interior Painting	105,264	-	-	-	-	-	-	-	-	-	-	105,264
			Repair or replace ceiling	-	-	-	-	-	-	-	-	-	525,270	-	525,270
			Replace Doors and/or Hardware	35,223	-	-	-	-	-	-	-	-	-	-	35,223
			Replace flooring	271,942	-	-	-	-	-	-	-	-	-	-	336,618
			Replace Food Service Equipment	-	-	-	-	-	-	-	-	64,676	-	-	64,676
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	31,222	-	-	-	31,222
			Roof replacement	-	147,918	-	-	-	-	-	166,792	245,189	-	-	559,899
			Site hardships repair	-	-	-	-	-	-	-	-	-	954,724	-	954,724
			Structural damage repair	40,992	-	-	-	-	-	16,501	-	-	-	-	35,171
			Facility Maintenance Total	453,420	157,594	52,105	504,704	772,089	166,792	772,089	166,792	276,411	1,578,713	-	18,670
George Mason Total		453,420	157,594	118,640	504,704	772,089	166,792	772,089	166,792	276,411	1,578,713	-	18,670	4,047,033	

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
James K. Polk	James K. Polk	Asset Loss Prevention	Sprinkler system	728,545	-	-	-	-	-	-	-	-	-	728,545			
		Asset Loss Prevention Total		728,545	-	-	-	-	-	-	-	-	-	-	728,545		
		Capacity	Capacity Addition Phase II A&E	145,085	36,271	-	-	-	-	-	-	-	-	-	181,357		
		Capacity	Capacity Addition Phase II Construction	1,388,387	747,593	-	-	-	-	-	-	-	-	-	2,135,980		
		Capacity	Capacity Addition Phase II Project Mngmt	56,000	24,000	-	-	-	-	-	-	-	-	-	80,000		
		Capacity Total		1,589,472	807,864	-	-	-	-	-	-	-	-	-	2,397,337		
		Ecocity	Rain water harvesting	-	-	-	86,697	-	-	-	-	-	-	-	86,697		
		Ecocity Total		-	-	-	86,697	-	-	-	-	-	-	-	86,697		
		Facility Maintenance	Building Envelope Repair	-	16,832	-	-	-	-	-	9,300	-	-	20,008	127,828	173,968	
		Facility Maintenance	Exterior play or sports areas	219,003	-	28,285	-	-	-	-	-	-	-	-	-	247,288	
		Facility Maintenance	Interior Painting	98,165	-	-	-	-	-	113,841	-	-	-	-	-	212,006	
		Facility Maintenance	Replace Accordion Partitions	-	-	-	110,469	-	-	-	-	-	-	-	-	110,469	
		Facility Maintenance	Replace Doors and/or Hardware	46,647	-	-	-	-	-	-	-	-	-	-	-	46,647	
		Facility Maintenance	Replace flooring	438,053	-	-	-	-	-	483,529	-	-	225,295	-	547,068	1,693,945	
		Facility Maintenance	Replace HVAC System and/or Units	-	-	-	-	-	-	26,988	-	-	-	-	-	26,988	
Facility Maintenance	Replace Stage Lighting and Audio Systems	-	-	84,856	-	-	-	-	-	-	-	-	-	84,856			
Facility Maintenance	Site hardscapes repair	42,457	10,720	5,682	-	-	-	-	7,310	12,129	-	-	-	78,299			
Facility Maintenance	Structural damage repair	14,921	-	-	-	-	-	-	-	-	-	-	-	14,921			
Facility Maintenance Total		859,247	27,552	118,823	110,469	510,517	197,166	510,517	7,310	135,271	225,295	20,008	674,896	2,689,387			
Facility Maintenance Total		3,177,265	835,417	1,118,823	1,197,166	5,110,517	1,797,166	5,110,517	7,310	1,352,711	2,252,295	20,008	6,748,996	5,901,967			
Jefferson-Houston	Jefferson-Houston	Asset Loss Prevention	Required maintenance and repair until building replacement	73,544	77,267	-	-	-	-	-	-	-	-	150,811			
		Asset Loss Prevention Total		73,544	77,267	-	-	-	-	-	-	-	-	-	150,811		
		Capacity	New K-8 school one A&E	572,400	286,200	-	-	-	-	-	-	-	-	-	858,600		
		Capacity	New K-8 school one Cnstrctn	5,851,200	27,856,800	636,000	-	-	-	-	-	-	-	-	-	34,344,000	
		Capacity	New K-8 school one Contingency	267,120	1,714,360	44,520	-	-	-	-	-	-	-	-	-	2,026,000	
		Capacity	New K-8 school one Demo	-	-	900,000	-	-	-	-	-	-	-	-	-	900,000	
		Capacity	New K-8 school one FF&E	-	1,908,000	-	-	-	-	-	-	-	-	-	-	1,908,000	
		Capacity	New K-8 school one Project Mngmt & Other Soft Costs	439,765	429,765	205,280	-	-	-	-	-	-	-	-	-	1,074,810	
		Capacity Total		7,130,485	32,195,125	1,785,800	-	-	-	-	-	-	-	-	-	41,111,410	
		Capacity Total		7,204,029	32,272,392	1,785,800	-	-	-	-	-	-	-	-	-	41,262,220	
		John Adams	John Adams	Asset Loss Prevention	Sprinkler system	1,263,799	-	-	-	-	-	-	-	-	-	1,263,799	
				Asset Loss Prevention Total		1,263,799	-	-	-	-	-	-	-	-	-	-	1,263,799
				Ecocity	Rain water harvesting	-	-	-	91,899	-	-	-	-	-	-	-	91,899
				Ecocity Total		-	-	-	91,899	-	-	-	-	-	-	-	91,899
				Facility Maintenance	Code Compliance	5,418	-	-	-	-	-	-	-	-	-	-	5,418
Facility Maintenance	Exterior play or sports areas			-	-	-	-	17,830	-	-	-	-	-	20,173	38,004		
Facility Maintenance	Interior Painting			259,724	-	-	-	-	-	-	301,201	-	-	-	560,925		
Facility Maintenance	Replace Doors and/or Hardware			68,542	-	-	-	-	-	-	-	-	-	-	68,542		
Facility Maintenance	Replace flooring			632,460	267,085	-	-	698,118	-	-	-	-	-	-	2,387,519		
Facility Maintenance	Replace Food Service Equipment			-	-	-	-	-	-	31,222	-	-	-	-	31,222		
Facility Maintenance	Replace Roof Membrane			-	-	-	-	-	-	2,029,452	-	-	-	-	2,029,452		
Facility Maintenance	Replace Stage Lighting and Audio Systems			-	-	84,856	-	-	-	-	-	-	-	-	-	84,856	
Facility Maintenance	Site hardscapes repair			18,584	-	-	-	39,620	-	-	-	-	-	-	84,447		
Facility Maintenance	Structural damage repair			984,728	267,085	84,856	-	755,568	-	-	-	-	-	-	18,584		
Facility Maintenance Total				2,248,527	267,085	84,856	91,899	755,568	91,899	755,568	-	2,361,875	-	-	854,856	6,664,665	

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total					
Lyles Crouch	Asset Loss Prevention	Sprinkler system		-	-	-	-	-	-	-	-	-	-	702,035					
			Asset Loss Prevention Total	-	-	-	702,035	-	-	-	-	-	-	-	702,035				
			Ecocity	Rain water harvesting		-	-	86,697	-	-	-	-	-	-	-	-	86,697		
					Ecocity Total	-	-	86,697	-	-	-	-	-	-	-	-	86,697		
			Facility Maintenance	Building Envelope Repair		9,440	-	8,978	-	-	-	-	24,914	-	-	28,826	53,740		
					EMG Small Projects	-	-	19,974	-	-	-	-	-	-	-	-	-	19,974	
					Exterior play or sports areas	252,655	-	-	-	-	-	-	-	-	-	-	-	252,655	
					Interior Painting	-	-	-	-	-	-	-	-	12,278	-	307,835	-	320,113	
					Refinish Hardwood Floor	-	-	-	-	-	-	-	-	-	-	-	-	12,278	
					Repair or replace ceiling	-	-	-	-	-	-	-	-	-	552,252	-	-	552,252	
					Replace Doors and/or Hardware	29,511	-	-	-	-	-	-	-	-	-	-	-	29,511	
					Replace Fire Alarm Systems	-	-	-	15,642	-	-	-	-	-	-	-	-	-	15,642
					Replace flooring	238,168	-	-	-	-	-	262,893	-	-	223,764	-	-	297,440	1,022,265
					Replace HVAC System and/or Units	-	-	-	46,768	-	-	-	-	407,969	-	-	-	-	454,737
			Facility Maintenance Total	Roof replacement	-	-	-	323,326	-	-	-	-	-	-	-	-	323,326		
				Site hardscapes repair	-	-	-	16,939	-	-	-	-	-	-	-	19,165	36,103		
				Storm water management	-	-	-	53,134	-	-	-	-	-	-	-	60,117	113,251		
				Structural damage repair	96,494	-	-	-	-	-	-	-	-	-	-	-	96,494		
			Facility Maintenance Total	Upgrade HVAC Controls	-	-	-	-	-	-	-	-	410,549	-	-	-	410,549		
				Facility Maintenance Total	626,268	-	28,952	62,410	656,292	764,445	656,292	-	855,708	776,015	307,835	405,547	3,719,028		
Matthew Maury	Ecocity	Rain water harvesting		-	-	-	60,487	-	-	-	-	-	-	60,487					
			Ecocity Total	-	-	-	60,487	-	-	-	-	-	-	-	60,487				
Facility Maintenance	Building Envelope Repair		-	-	91,246	-	-	-	-	12,344	-	-	-	103,590					
		Demolish & Remove Obsolete Boilers	53,845	-	-	-	-	-	-	-	-	-	-	-	53,845				
		EMG Small Projects	9,440	-	-	-	5,884	-	-	-	-	-	-	6,657	21,981				
		Exterior play or sports areas	-	-	-	-	23,774	-	-	-	-	-	-	-	23,774				
		Fire alarm system	-	-	-	-	-	-	-	-	-	17,266	-	-	17,266				
		Interior Painting	-	61,784	-	-	-	-	-	-	-	-	73,441	-	135,225				
		Replace Doors and/or Hardware	36,175	-	-	-	-	-	-	-	-	-	-	-	36,175				
		Replace flooring	97,937	-	-	-	-	-	-	110,806	-	-	-	-	208,743				
		Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	-	-	-	-	-				
		Replace Playground Surfacing	209,068	-	-	-	-	-	-	328,289	-	-	-	-	328,289				
Facility Maintenance Total	Replace Stage Lighting and Audio Systems	-	-	84,856	-	-	-	-	-	-	-	-	-	84,856					
	Roof replacement	147,456	-	-	879,456	-	-	-	-	-	-	-	-	1,026,912					
	Site hardscapes repair	-	-	55,759	-	-	-	-	60,047	-	-	-	-	115,806					
	Structural damage repair	141,975	-	-	-	-	-	-	-	-	-	-	-	141,975					
Facility Maintenance Total	Upgrade HVAC Controls	-	-	-	-	-	-	-	258,764	-	-	-	-	258,764					
	Facility Maintenance Total	695,895	61,784	231,861	879,456	29,658	757,906	12,344	17,266	12,344	17,266	73,441	6,657	2,766,268					
Matthew Maury Total			695,895	61,784	231,861	939,942	29,658	757,906	12,344	17,266	73,441	6,657	2,826,754						

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total				
Mount Vernon	Ecocity	Ecocity Total	Rain water harvesting	-	-	-	66,535	-	-	-	-	-	-	66,535				
			Building Envelope Repair	90,274	20,476	-	66,535	-	-	-	-	-	-	-	66,535			
			EMG Small Projects	-	-	-	-	-	-	-	469,774	-	-	-	-	580,523		
			Exterior play or sports areas	-	22,076	-	-	6,276	-	-	10,948	-	-	-	-	10,948		
			Interior Painting	298,749	-	-	-	-	-	6,276	24,977	-	-	-	7,101	60,431		
			Repair or replace ceiling	-	-	-	-	-	-	927,567	-	-	-	-	-	927,567		
			Replace Doors and/or Hardware	66,638	80,164	-	-	-	-	-	-	-	-	-	-	146,802		
			Replace flooring	558,779	-	-	-	-	-	1,029,907	-	-	-	-	-	2,286,525		
			Replace Food Service Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	31,222	-	-	-	-	31,222		
			Replace Playground Surfacing	20,159	-	-	-	-	35,684	-	97,716	-	-	-	-	890,543		
			Replace Stage Lighting and Audio Systems	-	-	-	-	84,856	-	-	-	-	-	-	-	84,856		
			Roof replacement	-	-	-	-	-	-	-	-	-	-	-	-	1,311,299		
			Site hardscapes repair	-	-	-	-	-	-	8,513	-	-	-	-	-	18,145		
			Structural damage repair	180,654	-	-	-	-	-	-	-	-	-	-	-	180,654		
			Facility Maintenance Total			1,215,253	122,716	84,856	35,684	1,972,264	97,716	1,635,187	1,635,187	-	-	2,025,871	7,189,546	
			Mount Vernon Total			1,215,253	122,716	84,856	102,219	1,972,264	97,716	1,635,187	1,635,187	-	-	2,025,871	7,256,082	
			Patrick Henry	Capacity	Capacity	New K-8 school two A&E	-	-	601,378	300,689	-	-	-	-	-	-	3,006,889	
						New K-8 school two Cnstrcn	-	2,104,822	6,147,417	29,267,051	668,198	-	-	-	-	-	-	36,082,665
						New K-8 school two Contingency	-	210,125	280,643	1,801,149	46,774	-	-	-	-	-	-	2,338,691
New K-8 school two FF&E	-	-				-	2,004,593	-	-	-	-	-	-	-	-	2,004,593		
New K-8 school two Modular Credit	-	-				-	(2,915,000)	-	-	-	-	-	-	-	-	(2,915,000)		
New K-8 school two Moving Modulares	-	-				-	750,000	-	-	-	-	-	-	-	-	750,000		
New K-8 school two Project Mngmt & Other	-	635,381				462,028	451,522	215,672	-	-	-	-	-	-	-	1,764,603		
Capacity Total	-	2,950,328				7,491,466	31,660,003	930,643	-	-	-	-	-	-	-	43,032,441		
Ecocity	-	-				-	86,697	-	-	-	-	-	-	-	-	-	86,697	
Ecocity Total	-	-				-	86,697	-	-	-	-	-	-	-	-	-	86,697	
Patrick Henry	Facility Maintenance	Facility Maintenance	Rain water harvesting	-	-	-	-	-	-	-	-	-	-	-				
			Building Envelope Repair	17,504	-	29,197	-	-	-	-	-	-	20,333	-	-	67,034		
			EMG Small Projects	-	-	-	10,166	-	-	-	9,846	-	-	-	-	20,012		
			Exterior play or sports areas	14,381	-	-	-	-	-	-	-	-	-	-	-	14,381		
			Interior Painting	141,508	-	-	-	-	-	-	-	-	161,840	-	-	303,348		
			Repair or replace ceiling	-	439,547	-	-	-	-	-	-	-	-	-	-	439,547		
			Replace Doors and/or Hardware	40,935	-	-	-	-	-	-	-	-	-	-	-	40,935		
			Replace flooring	379,796	-	-	-	-	9,441	429,704	-	-	93,901	-	-	923,522		
			Roof replacement	-	-	-	-	-	-	-	-	1,537,874	-	-	-	1,537,874		
			Structural damage repair	170,406	-	26,947	-	-	39,405	-	-	-	125,916	-	44,583	236,850		
Facility Maintenance Total	764,529	439,547	56,144	10,166	48,845	439,550	1,537,874	401,989	1,537,874	401,989	-	-	55,264	3,753,908				
Patrick Henry Total			764,529	439,547	7,547,610	31,756,866	979,489	439,550	1,537,874	401,989	-	-	55,264	46,873,045				

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
Samuel Tucker	Ecocity	Ecocity Total	Rain water harvesting	-	-	-	13,307	-	-	-	-	-	-	13,307			
			Building Envelope Repair	-	-	-	13,307	-	-	-	-	-	-	-	13,307		
			EMG Small Projects	8,077	-	22,069	-	-	-	-	-	-	9,370	-	16,435	46,580	
			Exterior play or sports areas	-	-	-	-	-	-	-	-	-	173,755	-	-	173,755	
			Fire alarm system	-	-	-	-	-	-	-	-	16,845	-	-	-	16,845	
			Interior Painting	-	-	390,717	-	-	-	-	-	-	-	-	-	390,717	
			Replace Doors and/or Hardware	41,887	-	-	-	-	-	-	-	-	-	-	-	41,887	
			Replace flooring	428,384	-	-	-	-	-	472,856	-	-	211,978	-	-	684,160	
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	68,635	-	-	-	-	68,635
			Replace Partition Walls	-	-	26,943	-	-	-	-	-	-	-	-	-	-	26,943
			Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	-	-	-	96,006	-	-	-	96,006
			Roof replacement	-	-	-	-	-	-	-	-	-	1,155,660	-	-	-	1,155,660
			Site hardscapes repair	-	-	-	-	-	-	32,451	-	-	-	-	-	-	32,451
			Structural damage repair	72,448	-	-	-	-	-	-	-	-	-	-	-	-	72,448
			Facility Maintenance Total	550,795	-	439,730	-	439,730	13,307	505,307	505,307	-	85,480	1,646,770	-	1,052,583	4,293,971
William Ramsay	Ecocity	Ecocity Total	Rain water harvesting	-	-	-	92,230	-	-	-	-	-	-	92,230			
			Building Envelope Repair	-	-	-	92,230	-	-	-	-	-	5,540	-	-	97,770	
			Code Compliance	13,179	-	-	-	-	-	-	-	-	-	-	-	13,179	
			EMG Small Projects	281,544	-	26,403	-	-	-	-	-	-	-	-	-	307,947	
			Interior Painting	44,743	-	-	-	-	-	-	-	326,505	-	-	-	371,248	
			Replace Doors and/or Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Replace Fire Alarm Systems	-	-	-	-	-	-	-	-	-	-	17,697	-	17,697	
			Replace flooring	-	472,243	-	-	-	-	-	-	-	309,286	-	-	781,529	
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Replace Restroom Lavatory Countertops	-	-	-	-	-	-	-	-	-	411,619	-	-	411,619	
			Replace Stage Lighting and Audio Systems	-	-	16,972	-	-	-	-	-	-	-	-	-	16,972	
			Replace Water Heaters	-	-	84,856	-	-	-	-	-	-	-	-	-	84,856	
			Roof replacement	-	-	-	-	-	-	-	-	-	-	-	11,789	11,789	
			Site hardscapes repair	-	-	-	-	-	-	-	-	-	-	1,544,015	-	1,544,015	
			Structural damage repair	50,900	-	-	-	-	-	33,388	-	-	-	-	-	84,288	
Upgrade HVAC Controls	-	-	-	-	-	-	-	-	-	-	-	-	-				
Facility Maintenance Total	390,366	472,243	128,230	92,230	33,388	33,388	33,388	33,388	-	860,805	1,186,463	1,561,712	300,202	4,933,410			
William Ramsay Total	390,366	472,243	128,230	92,230	33,388	33,388	33,388	33,388	-	860,805	1,186,463	1,561,712	300,202	5,025,640			
School: Elementary Total	21,636,284	38,252,226	11,271,599	38,505,297	15,590,241	39,045,787	10,018,947	6,027,118	2,239,190	5,842,186	188,428,874						

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total
School: Secondary	Capacity Projects	Capacity	Renovation to Satellite School Locations	210,000	-	-	-	-	-	-	-	-	-	210,000
		Capacity Total		210,000	-	-	-	-	-	-	-	-	-	-
	Capacity Projects Total			210,000	-	-	-	-	-	-	-	-	-	210,000
	Francis C. Hammond	Ecocity	Rain water harvesting	-	-	120,000	-	-	-	-	-	-	-	120,000
		Ecocity Total		-	-	120,000	-	-	-	-	-	-	-	120,000
		Facility Maintenance	Building Envelope Repair	-	84,379	-	-	11,552	-	-	-	100,300	-	196,230
			Demolish & Remove Obsolete Boilers	26,922	-	-	-	-	-	-	-	-	-	26,922
			Exterior play or sports areas	20,720	-	45,493	-	-	12,062	-	-	-	-	78,275
			Fire alarm system	-	-	-	-	-	-	-	-	17,697	-	17,697
			Interior Painting	-	-	520,340	-	-	-	-	588,717	-	-	1,109,058
			Repair or replace ceiling	-	-	-	-	-	-	-	2,184,994	-	-	2,184,994
			Replace boilers	-	-	-	-	-	-	-	-	39,625	-	39,625
			Replace flooring	548,824	324,096	-	-	605,799	-	-	-	405,507	-	2,961,054
			Replace HVAC System and/or Units	-	124,322	-	146,223	19,884	-	-	109,902	703,848	-	1,104,180
			Replace Playground Surfacing	44,486	-	-	-	-	-	-	-	-	-	44,486
			Replace Stage Lighting and Audio Systems	-	-	113,141	-	-	-	-	-	-	-	113,141
			Roof replacement	1,678,710	-	-	-	-	-	-	5,169	-	-	1,683,879
			Site hardscapes repair	41,460	-	-	-	174,522	-	-	-	-	-	413,437
			Storm water management	355,294	-	-	-	-	-	-	-	-	-	355,294
			Structural damage repair	265,482	-	-	-	-	-	-	-	-	-	265,482
			Upgrade HVAC Controls	-	-	-	-	-	-	-	-	1,177,303	-	1,177,303
		Facility Maintenance Total		2,981,899	532,797	678,974	146,223	811,757	12,062	391,421	2,888,782	2,444,280	882,862	11,771,058
		Shared Program	Sports turf field	-	-	-	-	-	-	-	-	-	-	-
		Priorities		-	-	-	1,685,228	-	-	-	-	-	-	1,685,228
		Shared Program Priorities Total		-	-	-	1,685,228	-	-	-	-	-	-	1,685,228
	Francis C. Hammond Total			2,981,899	532,797	798,974	1,831,451	811,757	12,062	391,421	2,888,782	2,444,280	882,862	13,576,286
	George Washington	Facility Maintenance	Building Envelope Repair	14,328	-	-	305,837	-	-	43,710	-	-	-	396,484
			Exterior play or sports areas	11,307	-	32,609	-	-	43,253	-	-	-	-	54,561
			Fire alarm system	-	-	-	-	-	16,434	-	-	-	-	16,434
			Interior Painting	553,813	-	-	-	-	-	438,589	204,931	-	-	1,197,333
			Repair or replace ceiling	-	-	-	-	-	1,212,191	-	-	-	-	1,212,191
			Replace Doors and/or Hardware	-	205,946	-	-	-	-	-	-	-	-	205,946
			Replace Elevator	-	356,024	-	-	-	-	-	-	-	-	356,024
			Replace flooring	1,008,273	-	-	-	768,282	772,720	-	77,133	-	-	3,495,648
			Replace HVAC System and/or Units	-	-	608,054	-	-	359,520	-	72,620	-	-	1,040,195
			Replace Playground Surfacing	-	-	-	-	-	248,682	-	-	-	-	248,682
			Replace Security System CCTV	-	-	-	-	-	5,483	-	-	-	-	5,483
			Replace Water Heaters	-	-	-	-	-	32,042	-	-	-	-	32,042
			Roof replacement	369,442	-	-	-	794,128	-	-	-	-	-	1,163,570
			Site hardscapes repair	252,341	-	-	-	18,356	1,062,848	-	-	-	-	1,354,313
			Storm water management	-	-	-	-	106,269	-	-	-	-	-	106,269
			Structural damage repair	27,165	-	-	-	-	-	-	-	-	-	27,165
		Facility Maintenance Total		2,236,670	561,970	640,663	305,837	1,687,034	3,753,173	482,300	354,685	-	-	11,056,151
		Shared Program	Sports turf field	-	-	-	-	-	-	-	-	-	-	-
		Priorities		-	-	1,798,174	-	-	-	-	-	-	-	1,798,174
		Shared Program Priorities Total		-	-	1,798,174	-	-	-	-	-	-	-	1,798,174
	George Washington Total			2,236,670	561,970	2,438,837	305,837	1,687,034	3,753,173	482,300	354,685	-	-	12,854,324

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total					
TC Williams: King Street Campus		Asset Replacement	Planetarium projector replacement	-	-	-	305,756	-	-	-	-	-	-	305,756					
			Plaza Greenspace	102,500	-	-	-	-	-	-	-	-	-	-	102,500				
			Renovate stadium press box	30,750	-	-	-	-	-	-	-	-	-	-	-	30,750			
			Stadium concession stand	71,750	-	-	-	-	-	-	-	-	-	-	-	71,750			
			Asset Replacement Total	205,000	-	-	-	305,756	-	-	-	-	-	-	-	510,756			
			Facility Maintenance			Repair or replace Moveable Partitions	-	-	-	-	75,094	-	-	-	-	-	75,094		
						Building Envelope Repair	-	-	-	-	63,666	-	-	-	-	-	-	63,666	
						Building Infrastructure Repairs	-	-	-	-	-	-	13,163	-	-	-	22,220	-	35,383
						Exterior play or sports areas	-	-	-	-	-	-	-	-	-	213,691	37,788	-	251,479
						FF&E	-	-	-	-	-	-	-	-	-	55,760	997,585	-	1,053,345
						Fire alarm system	-	-	-	-	-	-	-	-	-	31,086	-	-	31,086
						Interior Painting	1,138,362	-	-	-	-	-	-	-	-	-	-	-	1,138,362
						Repair or Replace Exterior Lighting	-	-	-	-	-	-	171,781	-	-	-	-	-	171,781
						Repair or replace Moveable Partitions	-	-	-	-	-	-	13,870	-	-	-	-	-	13,870
						Repair or replace signage	-	-	86,566	-	-	-	-	-	-	-	-	-	86,566
						Repair or replace Signage	-	-	-	-	-	-	76,795	-	-	-	-	-	76,795
						Repair or Replace Soft Landscaping-Roof	-	-	-	-	-	-	438,542	-	-	-	-	-	438,542
						Replace flooring	92,584	-	-	-	-	-	-	-	-	38,081	-	-	130,665
						Replace Food Service Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
						Replace HVAC System and/or Units	-	60,991	-	-	-	-	-	-	-	-	-	-	60,991
						Replace Security System Components	-	-	-	-	-	-	-	-	-	-	24,078	-	24,078
						Replace Ventilation Fans	-	-	-	-	-	-	-	361,472	-	-	-	-	361,472
			Replace Water Heaters	-	-	-	-	-	-	-	206,471	-	-	-	-	206,471			
			Site hardscapes repair	46,091	-	-	-	-	-	-	-	-	-	-	-	46,091			
			Storm water management	8,615	8,831	9,051	9,278	9,509	9,747	9,991	9,991	10,241	10,497	10,497	10,759	96,519			
			Structural damage repair	95,170	-	-	-	-	-	-	-	-	-	-	-	95,170			
			Facility Maintenance Total	1,380,821	69,822	95,618	9,278	4,532,069	9,747	9,991	9,747	9,747	9,991	372,937	61,448	5,755,257	12,296,987		
Shared Program Priorities			Auditorium acoustics	-	107,689	-	-	-	-	-	-	-	-	107,689					
			Rotunda acoustics	20,000	-	-	-	-	-	-	-	-	-	-	20,000				
			Sports turf baseball field	-	1,260,750	-	-	-	-	-	-	-	-	-	-	1,260,750			
Shared Program Priorities Total	20,000	1,368,439	-	-	-	-	-	-	-	-	-	-	1,388,439						
TC Williams: King Street Campus Total	1,605,821	1,438,261	95,618	315,034	4,532,069	9,747	9,991	372,937	61,448	5,755,257	14,196,182								

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total				
TC Williams: Minnie Howard Campus		Asset Loss Prevention	Replace basketball courts	-	-	-	220,763	-	-	-	-	-	-	220,763				
			Replace bleachers	-	-	-	220,763	-	-	-	-	-	-	-	220,763			
		Asset Loss Prevention Total	Sprinkler system	-	-	1,219,296	-	-	-	-	-	-	-	-	-	1,219,296		
			Capacity	-	-	1,219,296	441,525	-	-	-	-	-	-	-	-	1,660,821		
		MH grades 9-12 Conversion A&E	MH grades 9-12 Conversion Cnstrctn	-	1,951,011	-	-	-	-	-	-	-	-	-	-	1,951,011		
				-	-	7,999,144	12,298,683	-	-	-	-	-	-	-	-	20,297,827		
		MH grades 9-12 Conversion Contingency	MH grades 9-12 Conversion Demo	-	-	399,957	614,934	-	-	-	-	-	-	-	-	1,014,891		
				-	-	-	88,305	-	-	-	-	-	-	-	-	-	88,305	
		MH grades 9-12 Conversion FF&E	MH grades 9-12 Conversion Food Service Capacity Expansion	-	-	-	1,537,335	-	-	-	-	-	-	-	-	1,537,335		
				-	-	-	1,103,813	-	-	-	-	-	-	-	-	-	1,103,813	
		Capacity Total	-	1,951,011	8,399,101	15,643,071	-	-	-	-	-	-	-	-	-	25,993,182		
		Ecocity	Remodel restrooms piping, fixtures, finishes	-	-	-	-	-	-	-	-	-	-	-	-	204,059		
				204,059	-	-	-	-	-	-	-	-	-	-	-	204,059		
		Ecocity Total	-	204,059	-	-	-	-	-	-	-	-	-	-	-	204,059		
		Facility Maintenance	Building Envelope Repair	1,118,641	-	-	-	-	-	-	44,824	-	-	-	-	1,163,465		
				-	EMG Small Projects	-	6,873	-	-	-	-	-	-	-	-	-	6,873	
				-	Interior Painting	-	211,055	-	-	-	-	-	-	-	250,878	-	461,932	
				-	Repair or replace ceiling	-	-	-	-	-	-	-	-	826,991	-	-	826,991	
				-	Replace Doors and/or Hardware	-	83,916	-	-	-	-	-	-	-	-	-	83,916	
				554,398	Replace flooring	-	-	-	301,331	611,952	-	-	-	-	-	692,368	2,160,049	
				-	Replace Food Service Equipment	-	-	-	-	-	-	-	-	43,710	-	-	43,710	
				-	Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	-	28,317	-	28,317	
				358,223	Replace Primary Switchgear	-	-	-	-	-	-	-	-	-	-	-	358,223	
				-	Replace Stage Lighting and Audio Systems	-	-	113,141	-	-	-	-	-	-	-	-	-	113,141
				-	Replace Water Heaters	-	-	-	-	-	-	-	-	-	-	11,789	11,789	
				126,899	Roof replacement	-	-	-	-	-	-	-	-	-	-	-	126,899	
		184,990	Site hardscapes repair	-	-	17,471	-	-	-	-	57,816	-	-	-	20,768	281,045		
-	Sports turf field	-	-	-	-	-	-	-	-	-	-	-	2,594,182	2,594,182				
181,955	Structural damage repair	-	-	-	-	-	-	-	-	-	-	-	-	181,955				
-	Upgrade Fire Alarm System	-	-	177,631	-	-	-	-	-	-	-	-	-	177,631				
Facility Maintenance Total	-	2,525,106	294,971	315,116	301,331	611,952	57,816	88,534	855,308	250,878	3,319,106	-	8,620,118					
Shared Program Priorities	6 Tennis Courts	-	-	-	-	-	-	-	-	-	-	-	-	492,000				
		492,000	-	-	-	-	-	-	-	-	-	-	-	492,000				
Shared Program Priorities Total	-	492,000	-	-	-	-	-	-	-	-	-	-	-	492,000				
TC Williams: Minnie Howard Campus Total	-	3,221,165	2,245,981	9,933,513	16,385,927	611,952	57,816	88,534	855,308	250,878	3,319,106	-	-	36,970,180				
School: Secondary Total	-	10,255,555	4,779,009	13,266,941	18,838,249	7,642,812	3,832,798	972,246	4,471,712	2,756,605	10,991,045	-	-	77,806,973				

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
School: Division	Building systems modernization	Asset Loss Prevention	Access Control & Security Management	200,000	148,625	152,341	104,458	-	-	-	-	-	-	605,424			
			Master key system replacement	78,797	80,767	82,786	84,856	84,856	84,856	84,856	84,856	84,856	84,856	84,856	84,856	836,339	
		Asset Loss Prevention Total		278,797	229,392	235,127	189,314	84,856	84,856	84,856	84,856	84,856	84,856	84,856	84,856	1,441,763	
			Ecocity	323,067	347,908	384,025	434,489	434,489	434,489	434,489	434,489	434,489	434,489	434,489	434,489	4,096,427	
		Building systems modernization Total		384,375	393,984	403,834	413,930	424,278	434,885	445,757	456,901	468,324	480,032	480,032	480,032	4,306,300	
			Energy conservation high efficiency lighting	157,594	161,534	165,572	169,711	173,954	173,954	173,954	173,954	173,954	173,954	173,954	173,954	1,698,135	
		Capacity Projects	Ecocity Total	Water conservation & sewer use reduction	233,239	239,070	412,826	339,422	339,422	339,422	339,422	339,422	339,422	339,422	339,422	339,422	3,261,092
				Building systems modernization Total	1,098,275	1,142,496	1,366,257	1,357,553	1,372,144	1,382,751	1,393,623	1,404,767	1,416,190	1,427,898	1,438,842	1,450,796	13,361,953
		School: Division	Capacity Projects	Capacity	Central Office	1,377,072	1,371,888	1,601,384	1,546,867	1,457,000	1,467,607	1,478,479	1,489,623	1,501,045	1,512,753	1,512,753	14,803,716
					Division A/E Study	890,000	-	-	-	-	-	-	-	-	-	-	-
Capacity Total				150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	
	Long-term Facility Planning			45,000	-	-	-	-	-	-	-	-	-	-	-	45,000	
Capacity Projects Total				1,972,072	1,371,888	1,601,384	1,546,867	1,457,000	1,467,607	1,478,479	1,489,623	1,501,045	1,512,753	1,512,753	14,803,716		
	New K-8 School Four - Site TBD			-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovations	Shared Program Priorities			New K-8 School Four - Site TBD FF&E	-	-	-	-	-	-	231,939	309,777	1,988,132	51,630	-	2,581,478	
				New K-8 School Four - Project Mngmt & Other Soft Costs	-	-	-	-	-	-	-	-	-	2,212,695	-	-	2,212,695
Renovations	Shared Program Priorities			New K-8 School Four - Site TBD A&E	-	-	-	-	-	-	701,342	509,993	498,396	238,061	-	1,947,792	
				New K-8 School Four - Site TBD	-	-	-	-	-	-	-	2,323,330	663,809	331,904	-	3,319,043	
Renovations	Shared Program Priorities	Health Clinic Space Cnstrctn of Replacement Rooms	1,085,000	-	-	-	-	-	-	6,785,598	32,305,348	737,565	-	39,828,511			
		Shared Program Priorities Total	1,085,000	-	-	-	-	-	3,256,610	8,269,177	37,336,475	1,027,256	-	50,974,518			
Renovations	Asset Loss Prevention	Emergency repairs	1,085,000	3,975,796	3,975,796	-	-	-	-	-	-	-	-	3,975,796			
		Asset Loss Prevention Total	89,303	91,536	93,824	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	947,851		
Renovations	Equipment and Systems Replacements	Asbestos remediation/Lead Paint	89,303	91,536	93,824	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	947,851		
		Equipment and Systems Replacements Total	63,038	64,613	66,229	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	669,071		
Renovations	Instructional environment	Renovations & Reconfigurations	630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712		
		Instructional environment Total	782,716	802,284	822,341	842,899	842,899	842,899	842,899	842,899	842,899	842,899	842,899	842,899	8,307,634		

Supporting Data

Needs-based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
Rowing facility	Rowing facility	Asset Loss Prevention	Sprinkler system	-	-	67,617	-	-	-	-	-	-	-	67,617			
		Asset Loss Prevention	Asset Loss Prevention Total	-	-	67,617	-	-	-	-	-	-	-	-	67,617		
		Ecocity	Solar heating roof	-	-	267,930	-	-	-	-	-	-	-	-	-	267,930	
			Solar heating siding	-	-	91,633	-	-	-	-	-	-	-	-	-	91,633	
		Ecocity Total	Water heater replacement with solar hot water system	-	-	48,460	-	-	-	-	-	-	-	-	-	48,460	
			Ecocity Total	-	-	408,023	-	-	-	-	-	-	-	-	-	408,023	
		Facility Maintenance	Facility Maintenance	Building Envelope Repair	Interior Painting	26,380	-	-	24,262	-	-	-	31,357	-	-	57,736	
				Replace domestic water heater systems	-	-	9,590	-	-	-	-	-	-	-	-	-	9,590
				Replace Elevator	74,305	-	-	-	-	-	-	-	-	-	-	-	74,305
				Replace flooring	29,707	-	-	-	32,655	32,791	-	-	-	-	-	37,100	132,253
				Replace Unit Heaters & Exhaust Fans	-	22,915	-	-	-	-	-	-	-	-	-	-	22,915
				Roof replacement	-	-	16,745	-	-	-	-	-	-	-	-	-	16,745
				Site hardscapes repair	-	-	-	-	-	-	-	-	82,100	-	-	-	82,100
Facility Maintenance Total	130,392			22,915	26,335	56,917	32,791	56,917	32,791	82,100	82,100	31,357	37,100	37,100	419,907		
Facility Maintenance Total	130,392			22,915	501,975	56,917	32,791	56,917	32,791	82,100	82,100	31,357	37,100	37,100	895,547		
Shared Program Priorities	Shared Program Priorities			Equipment and Systems Replacements	Code Compliance Requirements	-	-	-	-	-	-	-	-	-	-	-	
		Equipment and Systems Replacements	Equipment and Systems Replacements Total	131,328	134,611	137,977	141,426	141,426	141,426	141,426	141,426	141,426	141,426	141,426	1,393,898		
			Additional PreSchool Capacity Site 1 Cnstrctn	131,328	134,611	137,977	141,426	141,426	141,426	141,426	141,426	141,426	141,426	141,426	141,426	1,393,898	
		Shared Program Priorities	Additional PreSchool Capacity Site 1 FF&E	-	3,975,796	-	-	-	-	-	-	-	-	-	-	3,975,796	
			Additional PreSchool Capacity Site 2 FF&E	-	357,822	-	-	-	-	-	-	-	-	-	-	357,822	
		Shared Program Priorities	Additional PreSchool Capacity Site 2 Cnstrctn	-	-	4,075,191	-	-	-	-	-	-	-	-	-	4,075,191	
			Additional PreSchool Capacity Site 2 FF&E	-	-	366,767	-	-	-	-	-	-	-	-	-	366,767	
		Shared Program Priorities	Additional PreSchool Capacity Site 3 Cnstrctn	-	-	-	-	-	-	-	4,388,535	-	-	-	-	4,388,535	
			Additional PreSchool Capacity Site 3 FF&E	-	-	-	-	-	-	-	394,968	-	-	-	-	394,968	
		Shared Program Priorities	Additional PreSchool Capacity Site 4 Cnstrctn	-	-	-	-	-	-	-	-	-	4,610,705	-	-	4,610,705	
			Additional PreSchool Capacity Site 4 FF&E	-	-	-	-	-	-	-	-	-	414,963	-	-	414,963	
		Shared Program Priorities	Emergency generator: new	210,125	107,689	110,381	113,141	115,969	118,869	118,869	121,840	124,886	128,008	128,008	128,008	1,150,909	
			Parking lot / playground re-paving	20,500	21,013	21,538	22,076	22,628	23,194	23,774	24,368	24,977	25,602	26,202	26,802	229,669	
Shared Program Priorities	Shared Program Priorities Total	230,625	4,462,319	4,573,877	4,711,854	4,854,854	4,999,992	5,150,000	5,305,556	5,460,614	5,616,172	5,771,730	5,927,288	49,965,326			
	Shared Program Priorities Total	361,953	4,596,931	4,711,854	276,643	280,024	276,643	280,024	280,024	280,024	280,024	280,024	280,024	280,024	21,359,224		
School: Division Total	Shared Program Priorities Total	3,737,132	10,769,813	7,637,554	2,723,326	2,612,713	2,723,326	2,612,713	10,634,108	10,959,695	45,016,702	3,665,612	2,559,780	100,316,435			

Supporting Data

Needs-Based requested by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
Division-wide	DASH Bus Facility	Facility Maintenance	Building Envelope Repair	146,026	-	-	-	43,763	-	-	-	-	-	189,789		
			Exterior maintenance	-	-	-	-	-	-	-	-	27,005	-	-	27,005	
			Interior Painting	-	-	-	-	-	-	-	54,370	-	-	-	54,370	
			Repair or replace ceiling	23,881	-	-	-	-	-	-	-	-	-	-	23,881	
			Replace building systems	-	-	73,295	-	-	-	-	-	-	-	-	73,295	
			Replace Fire Alarm Systems	103,008	-	-	-	-	-	-	-	-	-	-	103,008	
			Replace flooring	73,278	-	-	-	-	9,729	-	-	-	-	-	94,015	
			Replace HVAC System and/or Units	16,444	-	-	-	-	-	-	-	-	-	-	16,444	
			Site hardscapes repair	69,729	-	24,639	-	-	44,282	-	-	-	27,876	-	50,101	
			Facility Maintenance Total	432,366	-	97,934	-	-	97,774	-	-	54,370	54,881	-	61,109	798,435
			DASH Bus Facility Total	432,366	-	97,934	-	-	97,774	-	-	54,370	54,881	-	61,109	798,435
			FF&E	Asset Replacement	FF&E	-	-	-	-	-	-	-	-	-	-	-
			Asset Replacement Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
			FF&E Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
			School buses and vehicles	Equipment and Systems Replacements	School bus replacement	410,000	420,250	344,605	706,440	543,076	742,204	760,759	779,778	299,727	1,433,695	6,440,534
		Replacements	School vehicle replacement	384,375	236,391	215,378	-	-	-	-	-	-	-	836,144		
		Equipment and Systems Replacements Total		794,375	656,641	559,983	706,440	543,076	742,204	760,759	779,778	299,727	1,433,695	7,276,677		
	School buses and vehicles Total	794,375	656,641	559,983	706,440	543,076	742,204	543,076	742,204	760,759	779,778	299,727	1,433,695	7,276,677		
	Transportation Facility	Asset Replacement	Upgrade transportation shop	-	-	-	-	7,919,857	-	-	-	-	-	7,919,857		
			Upgrade transportation shop A&E	-	-	-	-	791,986	-	-	-	-	-	791,986		
			Stormwater Mngmt and Contingency	-	-	-	-	-	-	-	-	-	-	-		
		Asset Replacement Total		-	-	-	-	1,187,979	-	-	-	-	-	1,187,979		
		Facility Maintenance	Building Envelope Repair	67,657	-	19,502	-	9,899,822	-	77,962	-	-	-	9,899,822		
			EMG Small Projects	-	11,827	-	-	-	-	-	-	-	-	11,827		
			Equipment Addition	9,169	-	-	-	-	-	-	-	-	-	9,169		
			Interior Painting	29,450	-	-	-	-	-	34,153	-	-	-	63,602		
			Replace Air Compressors	-	-	-	-	-	-	-	-	-	-	-		
			Replace Building Automation System	-	-	-	-	-	-	-	20,481	-	-	20,481		
			Replace Fire Alarm Systems	42,968	-	-	-	-	-	-	-	-	-	42,968		
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	-	5,585	5,585		
			Roof replacement	-	-	65,166	-	-	-	-	-	-	-	65,166		
			Site hardscapes repair	-	-	179,949	-	-	-	-	-	-	-	179,949		
			Structural damage repair	-	-	-	-	-	99,604	-	-	-	-	99,604		
		Facility Maintenance Total		10,940	-	-	-	-	-	-	-	-	-	10,940		
		Transportation Facility Total		160,183	11,827	264,617	-	9,899,822	99,604	112,114	20,481	-	5,585	674,413		
	Division-wide Total			1,886,924	1,168,468	1,422,534	1,206,440	11,040,672	1,341,808	1,427,244	1,355,140	799,727	2,000,389	23,649,347		
	Grand Total			37,515,896	54,969,517	33,598,628	61,273,312	36,886,438	54,854,501	23,378,131	56,870,672	9,461,134	21,393,400	390,201,628		

Supporting Data

Table 2

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
Elementary	Charles Barrett	ADA	ADA Lift Upgrade	-	-	-	137,981	-	-	-	-	-	-	137,981		
		ADA Total		-	-	-	137,981	-	-	-	-	-	-	137,981		
		Asset Loss Prevention	Sprinkler system	-	-	-	-	544,538	-	-	-	-	-	-	544,538	
		Asset Loss Prevention Total		-	-	-	-	544,538	-	-	-	-	-	-	544,538	
		Ecocivty	Rain water harvesting	-	-	-	-	-	71,654	-	-	-	-	-	71,654	
		Ecocivty Total		-	-	-	-	-	71,654	-	-	-	-	-	71,654	
		Facility Maintenance	Building Envelope Repair	-	-	-	-	314,313	47,774	-	-	-	-	-	362,087	
			EMG Small Projects	-	-	-	-	-	-	10,948	-	-	-	-	-	10,948
			Exterior play or sports areas	-	-	-	-	171,442	16,274	-	-	-	-	11,812	-	199,528
			Interior Painting	-	-	-	-	221,630	-	-	-	-	-	-	-	221,630
			Paint Structural Floor Framing	-	-	-	-	-	-	11,954	-	-	-	-	-	11,954
			Repair or replace ceiling	-	-	-	-	-	-	-	98,779	-	-	-	-	98,779
			Repair or replace walls	-	-	-	-	-	-	215,685	-	-	-	-	-	215,685
			Replace Curtain Walls	-	-	-	-	-	-	-	-	-	-	-	-	-
			Replace Doors and/or Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-
			Replace Fire Alarm Systems	-	-	-	-	-	-	342,909	176,671	-	-	-	-	519,580
			Replace flooring	-	-	-	-	-	-	-	-	-	-	378,506	-	378,506
			Replace Food Service Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
			Replace HVAC System and/or Units	-	-	61,939	-	17,709	-	-	333,366	-	9,754	-	-	422,768
			Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383
			Roof replacement	-	-	-	-	-	-	828,469	-	-	-	-	-	828,469
			Site hardscapes repair	-	-	-	-	-	-	-	-	-	16,785	-	-	16,785
			Structural damage repair	-	-	-	-	-	-	-	-	-	-	-	-	-
	Upgrade HVAC Controls	-	-	-	-	-	-	-	-	-	-	337,624	-	337,624		
	Facility Maintenance Total			130,958	61,939	221,630	17,709	1,872,818	677,423	42,169	125,318	727,942	-	3,877,906		
	Charles Barrett Total			130,958	61,939	221,630	155,689	2,417,356	749,077	42,169	125,318	727,942	-	4,632,079		
Cora Kelly	Cora Kelly	Asset Loss Prevention	Required maintenance and repair until building replacement	-	-	-	-	-	-	-	-	-	-	-		
		Asset Loss Prevention Total		-	-	-	-	-	-	-	-	-	-	-	-	
		Capacity	New K-8 school three A&E	73,544	75,383	77,269	79,202	81,183	83,213	85,247	87,281	89,315	91,349	93,383	469,794	
			New K-8 school three Constrcn	73,544	75,383	77,269	79,202	81,183	83,213	85,247	87,281	89,315	91,349	93,383	469,794	
			New K-8 school three Contingency	-	-	-	2,211,379	631,822	315,911	-	-	-	-	-	-	3,159,112
			New K-8 school three Demo	-	-	-	-	6,458,630	30,748,695	702,025	-	-	-	-	-	37,909,350
			New K-8 school three FF&E	-	-	-	220,763	294,850	1,892,333	49,142	-	-	-	-	-	2,457,087
			New K-8 school three Mngmt & Other	-	-	-	-	-	-	993,432	-	-	-	-	-	993,432
			Capacity Total													
			Cora Kelly Total													

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
Douglas MacArthur		Asset Loss Prevention	Sprinkler system	-	-	-	-	-	737,578	-	-	-	-	737,578		
		Asset Loss Prevention Total		-	-	-	-	-	737,578	-	-	-	-	-	737,578	
		Ecocity	Rain water harvesting	-	-	-	-	-	93,367	-	-	-	-	-	93,367	
			Replace HVAC System and/or Units	-	-	1,347,128	-	-	-	-	-	-	-	-	-	1,347,128
		Ecocity Total		-	-	1,347,128	-	-	-	93,367	-	-	-	-	1,440,495	
		Facility Maintenance	Demolish & Remove Obsolete Boilers	-	-	-	-	59,440	-	-	-	-	-	-	-	59,440
			Exterior play or sports areas	-	-	-	-	91,250	-	24,371	20,612	-	-	-	-	44,983
			Interior Painting	-	-	-	-	-	-	-	-	-	-	-	-	91,250
			Plumbing Upgrades	-	-	-	-	-	-	-	-	11,221	-	-	-	11,221
			Replace Doors and/or Hardware	66,358	-	-	18,528	-	-	-	-	-	-	-	-	84,886
			Replace flooring	374,377	-	-	-	-	-	-	-	-	-	-	-	374,377
			Replace HVAC System and/or Units	-	-	536,506	-	-	-	-	-	-	-	-	-	536,506
			Roof replacement	542,497	-	-	-	-	-	874,492	-	-	77,676	-	-	1,494,664
			Site hardscapes repair	-	-	-	-	-	-	-	-	-	22,757	-	-	22,757
	Structural damage repair	54,234	-	-	-	-	-	-	-	-	-	-	-	54,234		
	Upgrade HVAC Controls	-	-	-	-	292,801	-	-	-	-	-	-	-	292,801		
Facility Maintenance Total		1,037,466	-	829,308	18,528	-	-	150,690	898,863	20,612	111,653	-	-	3,067,119		
Douglas MacArthur Total		1,037,466	-	2,176,436	18,528	-	-	150,690	1,729,807	20,612	111,653	-	-	5,245,192		
George Mason		Asset Loss Prevention	Sprinkler system	-	-	-	-	-	530,257	-	-	-	-	530,257		
		Asset Loss Prevention Total		-	-	-	-	-	530,257	-	-	-	-	-	530,257	
		Ecocity	Rain water harvesting	-	-	-	-	-	71,654	-	-	-	-	-	71,654	
		Ecocity Total		-	-	-	-	-	71,654	-	-	-	-	-	71,654	
		Facility Maintenance	Building Envelope Repair	-	-	-	-	-	-	-	-	813,689	-	-	-	813,689
			EMG Small Projects	-	9,676	-	-	-	-	-	-	-	-	-	-	9,676
			Exterior play or sports areas	-	-	-	-	-	-	-	-	-	-	-	-	56,117
			Interior Painting	-	-	-	-	-	-	56,117	-	-	-	-	-	56,117
			Replace Doors and/or Hardware	-	-	-	113,361	-	-	-	-	-	-	-	-	113,361
			Replace flooring	35,223	-	-	-	-	-	-	-	-	-	-	-	35,223
			Replace Food Service Equipment	271,942	-	-	-	-	-	-	-	64,676	-	-	-	336,618
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	31,222	-	-	-	31,222
			Roof replacement	-	-	-	-	-	-	569,284	-	-	954,724	-	-	954,724
			Site hardscapes repair	-	-	-	-	-	-	-	-	-	17,773	-	-	17,773
	Structural damage repair	40,993	-	-	-	-	-	-	-	-	-	-	-	40,993		
Facility Maintenance Total		348,158	9,676	-	113,361	-	-	-	625,401	31,222	1,850,862	-	-	2,978,679		
George Mason Total		348,158	9,676	-	113,361	-	-	-	1,227,312	31,222	1,850,862	-	-	3,580,590		

Supporting Data

Resource- Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
James K. Polk	James K. Polk	Asset Loss Prevention	Sprinkler system	-	-	-	-	804,184	-	-	-	-	-	804,184		
		Asset Loss Prevention Total		-	-	-	-	804,184	-	-	-	-	-	804,184		
		Capacity	Capacity Addition Phase II A&E Construction	145,086	36,273	-	-	-	-	-	-	-	-	-	181,360	
		Capacity	Capacity Addition Phase II Project Mngmt	1,388,388	747,595	-	-	-	-	-	-	-	-	-	2,135,983	
		Capacity Total		56,001	24,002	-	-	-	-	-	-	-	-	-	80,003	
		Ecocity	Rain water harvesting	1,589,475	807,870	-	-	-	-	-	-	-	-	-	2,397,346	
		Ecocity Total		-	-	-	-	-	-	93,367	93,367	-	-	-	93,367	
		Facility Maintenance	Building Envelope Repair	-	-	-	-	-	-	-	28,355	-	-	-	-	28,355
		Facility Maintenance	Exterior play or sports areas	19,173	-	-	-	220,581	-	30,463	-	-	-	-	-	270,217
		Facility Maintenance	Interior Painting	-	-	103,138	-	-	-	-	-	-	-	-	-	103,138
		Facility Maintenance	Replace Accordion Partitions	-	-	-	-	113,232	-	-	-	-	-	-	-	113,232
		Facility Maintenance	Replace Doors and/or Hardware	46,647	-	-	-	-	-	-	-	-	-	-	-	46,647
		Facility Maintenance	Replace flooring	-	-	-	-	-	-	495,623	-	-	-	-	-	495,623
		Facility Maintenance	Replace HVAC System and/or Units	-	-	-	-	26,988	-	-	-	-	-	-	-	26,988
		Facility Maintenance	Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	91,383	-	-	-	-	-	91,383
Facility Maintenance	Site hardscapes repair	42,457	-	-	-	11,548	-	6,122	-	-	-	7,876	-	81,067		
Facility Maintenance	Structural damage repair	14,922	-	-	-	-	-	-	-	-	-	-	-	14,922		
Facility Maintenance Total		123,199	-	103,138	-	103,138	-	372,348	623,592	28,355	-	7,876	13,065	1,271,572		
Facility Maintenance Total		1,712,675	807,870	1,03,138	-	1,176,533	121,721	-	623,592	121,721	-	7,876	13,065	4,566,469		
Jefferson-Houston	Jefferson-Houston	Asset Loss Prevention	Required maintenance and repair until building replacement	-	-	-	-	-	-	-	-	-	-	150,813		
		Asset Loss Prevention Total		73,544	77,269	-	-	-	-	-	-	-	-	-	150,813	
		Capacity	New K-8 school one A&E	572,401	286,202	-	-	-	-	-	-	-	-	-	858,603	
		Capacity	New K-8 school one Cnstrctn	5,851,201	27,856,802	636,003	-	-	-	-	-	-	-	-	-	34,344,006
		Capacity	New K-8 school one Contingency	267,121	1,714,362	44,523	-	-	-	-	-	-	-	-	-	2,026,006
		Capacity	New K-8 school one Demo	-	-	900,003	-	-	-	-	-	-	-	-	-	900,003
		Capacity	New K-8 school one FF&E	-	-	1,908,004	-	-	-	-	-	-	-	-	-	1,908,004
		Capacity	New K-8 school one Project Mngmt & Other Soft Costs	439,766	429,767	205,283	-	-	-	-	-	-	-	-	-	1,074,816
		Capacity Total		7,130,489	32,195,137	1,785,812	-	-	-	-	-	-	-	-	-	41,111,438
		Capacity Total		7,204,033	32,272,406	1,785,812	-	-	-	-	-	-	-	-	-	41,262,251
		Asset Loss Prevention	Sprinkler system	-	-	-	-	1,395,004	-	-	-	-	-	-	-	1,395,004
		Asset Loss Prevention Total		-	-	-	-	1,395,004	-	-	-	-	-	-	-	1,395,004
		Ecocity	Rain water harvesting	-	-	-	-	-	-	98,968	98,968	-	-	-	-	98,968
		Ecocity Total		-	-	-	-	-	-	98,968	98,968	-	-	-	-	98,968
		Facility Maintenance	Code Compliance	5,418	-	-	-	-	-	-	-	-	-	-	-	5,418
Facility Maintenance	Exterior play or sports areas	-	-	-	-	-	-	-	-	-	19,204	-	-	19,204		
Facility Maintenance	Interior Painting	-	-	-	-	-	-	-	-	-	-	-	-	-		
Facility Maintenance	Replace Doors and/or Hardware	-	-	272,876	-	-	-	-	-	-	-	-	-	272,876		
Facility Maintenance	Replace flooring	68,542	-	-	-	-	-	-	-	-	-	-	-	68,542		
Facility Maintenance	Replace Food Service Equipment	632,461	-	-	-	-	-	302,188	-	-	-	-	789,861	1,724,510		
Facility Maintenance	Replace Roof Membrane	-	-	-	-	-	-	31,222	-	-	-	-	-	31,222		
Facility Maintenance	Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	2,029,452	-	-	-	-	-	2,029,452		
Facility Maintenance	Site hardscapes repair	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383		
Facility Maintenance	Structural damage repair	18,585	-	-	-	-	-	-	-	-	42,670	-	-	42,670		
Facility Maintenance Total		725,006	-	272,876	-	272,876	-	2,362,861	91,383	2,461,830	61,874	-	789,861	4,303,862		
Facility Maintenance Total		725,006	-	272,876	-	272,876	-	1,395,004	91,383	2,461,830	61,874	-	789,861	5,797,834		
John Adams Total																

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
Lyles Crouch	Lyles Crouch	Asset Loss Prevention	Sprinkler system	-	-	-	-	-	737,578	-	-	-	-	737,578			
		Asset Loss Prevention Total		-	-	-	-	-	737,578	-	-	-	-	-	737,578		
		Ecocity	Rain water harvesting	-	-	-	-	-	93,367	-	-	-	-	-	93,367		
		Ecocity Total		-	-	-	-	-	93,367	-	-	-	-	-	93,367		
		Facility Maintenance	Building Envelope Repair	-	-	-	-	-	-	-	-	-	-	28,826	28,826		
		Facility Maintenance	EMG Small Projects	9,441	-	8,978	-	-	-	-	-	-	-	-	18,419		
		Facility Maintenance	Exterior play or sports areas	-	-	-	-	-	-	21,513	-	-	-	-	21,513		
		Facility Maintenance	Interior Painting	-	-	-	-	-	-	-	-	-	-	-	-		
		Facility Maintenance	Replace Doors and/or Hardware	29,511	-	-	-	-	-	-	-	-	-	-	-	29,511	
		Facility Maintenance	Replace Fire Alarm Systems	-	-	-	-	-	-	16,848	-	-	-	-	-	16,848	
		Facility Maintenance	Replace flooring	-	-	-	-	262,899	-	-	-	-	290,189	-	553,088		
		Facility Maintenance	Replace HVAC System and/or Units	-	-	-	46,768	-	-	-	-	407,969	-	-	454,737		
		Facility Maintenance	Roof replacement	-	-	-	-	323,326	-	-	-	-	-	-	323,326		
		Facility Maintenance	Site hardscapes repair	-	-	-	-	-	-	-	-	-	18,244	-	18,244		
		Facility Maintenance	Storm water management	-	-	-	-	-	-	-	-	-	57,223	-	57,223		
		Facility Maintenance	Structural damage repair	96,495	-	-	-	-	-	-	-	-	-	-	-	96,495	
		Facility Maintenance	Upgrade HVAC Controls	-	-	-	-	-	-	-	-	-	-	-	442,119	442,119	
		Facility Maintenance Total		135,447	-	8,978	318,853	586,225	586,225	586,225	21,513	424,816	75,467	290,189	470,945	2,332,433	
		Lyles Crouch Total		135,447	-	8,978	318,853	586,225	586,225	586,225	852,457	424,816	75,467	290,189	470,945	3,163,377	
		Matthew Maury	Matthew Maury	Ecocity	Rain water harvesting	-	-	-	-	-	-	65,140	-	-	-	65,140	
				Ecocity Total		-	-	-	-	-	-	65,140	-	-	-	-	65,140
				Facility Maintenance	Building Envelope Repair	-	-	-	-	-	-	98,265	-	-	-	-	98,265
				Facility Maintenance	Demolish & Remove Obsolete Boilers	-	-	-	-	59,440	-	-	-	-	-	-	59,440
Facility Maintenance	EMG Small Projects			9,440	-	-	-	-	-	-	-	6,339	-	-	15,780		
Facility Maintenance	Exterior play or sports areas			-	-	-	-	23,774	-	-	-	-	-	-	23,774		
Facility Maintenance	Interior Painting			-	-	-	-	66,537	-	-	-	-	-	-	66,537		
Facility Maintenance	Replace Doors and/or Hardware			36,175	-	-	-	-	-	-	-	-	-	-	-	36,175	
Facility Maintenance	Replace flooring			-	-	-	-	-	-	108,108	-	-	-	-	-	108,108	
Facility Maintenance	Replace HVAC System and/or Units			-	-	-	-	-	-	-	328,289	-	-	-	-	328,289	
Facility Maintenance	Replace Playground Surfacing			209,070	-	-	-	-	-	-	-	-	-	-	-	209,070	
Facility Maintenance	Replace Stage Lighting and Audio Systems			-	-	-	-	-	-	-	91,383	-	-	-	-	91,383	
Facility Maintenance	Roof replacement			147,456	-	-	879,456	-	-	-	-	-	-	-	-	1,026,912	
Facility Maintenance	Site hardscapes repair			-	-	-	-	-	-	-	60,050	-	-	64,667	-	124,716	
Facility Maintenance	Structural damage repair			141,976	-	-	-	-	-	-	-	-	-	-	-	141,976	
Facility Maintenance	Upgrade HVAC Controls			-	-	-	-	-	-	-	-	-	-	-	-	-	
Facility Maintenance Total				544,117	-	-	879,456	257,859	257,859	257,859	577,987	65,140	6,339	343,331	13,296	2,622,384	
Matthew Maury Total		544,117	-	-	879,456	257,859	257,859	257,859	577,987	65,140	6,339	343,331	13,296	2,687,525			

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
Mount Vernon	Ecocity Ecocity Total Facility Maintenance	Ecocity	Rain water harvesting	-	-	-	-	-	-	71,654	-	-	-	71,654			
			Building Envelope Repair	-	-	-	-	-	-	-	71,654	-	-	-	71,654		
			EMG Small Projects	-	20,476	-	-	99,650	-	-	366,581	-	-	-	486,707		
			Exterior play or sports areas	-	-	-	-	-	-	10,948	-	-	-	-	-	10,948	
			Interior Painting	-	-	-	-	23,777	-	-	-	24,977	6,762	-	-	55,516	
			Repair or replace ceiling	-	-	313,876	-	-	-	-	-	-	-	-	-	313,876	
			Replace Doors and/or Hardware	-	-	-	-	-	-	-	-	-	-	-	1,049,462	1,049,462	
			Replace flooring	-	80,164	-	-	-	-	-	-	-	-	-	-	146,802	
			Replace Food Service Equipment	-	-	-	-	-	616,793	-	-	456,011	-	-	-	1,072,804	
			Replace HVAC System and/or Units	-	-	-	-	-	-	-	31,222	-	-	-	-	31,222	
			Replace Playground Surfacing	-	-	-	-	-	-	-	97,716	795,583	-	-	-	893,299	
			Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383	
			Roof replacement	-	-	-	-	-	-	-	-	-	-	-	1,311,299	1,311,299	
			Site hardscapes repair	-	-	-	-	-	-	-	-	-	9,171	-	-	9,171	
			Structural damage repair	-	180,655	-	-	-	-	-	-	-	-	-	-	180,655	
			Facility Maintenance Total	-	267,454	100,640	313,876	-	740,220	189,099	1,229,311	15,933	456,011	15,933	456,011	2,360,761	5,673,305
			Mount Vernon Total	-	267,454	100,640	313,876	-	740,220	189,099	1,300,965	15,933	456,011	15,933	456,011	2,360,761	5,744,959
Patrick Henry	Capacity	Capacity	New K-8 school two A&E	-	2,104,822	601,378	300,689	-	-	-	-	-	-	3,006,889			
			New K-8 school two Contingency	-	-	6,147,417	29,267,051	668,198	-	-	-	-	-	-	36,082,655		
			New K-8 school two FF&E	-	210,125	280,643	1,801,149	46,774	-	-	-	-	-	-	2,338,691		
			New K-8 school two Modular	-	-	-	2,004,593	-	-	-	-	-	-	-	-	2,004,593	
			New K-8 school two Moving	-	-	-	(2,915,000)	-	-	-	-	-	-	-	-	(2,915,000)	
			New K-8 school two Project	-	-	-	750,000	-	-	-	-	-	-	-	-	750,000	
			New K-8 school two Project	-	635,381	462,028	451,522	215,672	-	-	-	-	-	-	-	1,764,603	
			Mgmt & Other	-	2,950,328	7,491,466	31,660,003	930,643	-	-	-	-	-	-	-	43,032,441	
			Rain water harvesting	-	-	-	-	-	-	-	-	93,367	93,367	-	-	93,367	
			Facility Maintenance Total	-	-	-	-	-	-	-	-	93,367	93,367	-	-	186,734	
Patrick Henry Total	-	2,950,328	7,491,466	31,660,003	930,643	-	-	-	186,734	186,734	-	-	43,219,175				
Patrick Henry Total	Facility Maintenance Total	Facility Maintenance Total	Rain water harvesting	-	-	-	-	-	-	71,654	-	-	-	71,654			
			Building Envelope Repair	-	-	-	-	-	-	-	71,654	-	-	-	71,654		
			EMG Small Projects	-	20,476	-	-	99,650	-	-	366,581	-	-	-	486,707		
			Exterior play or sports areas	-	-	-	-	-	-	10,948	-	-	-	-	-	10,948	
			Interior Painting	-	-	-	-	23,777	-	-	-	24,977	6,762	-	-	55,516	
			Repair or replace ceiling	-	-	313,876	-	-	-	-	-	-	-	-	-	313,876	
			Replace Doors and/or Hardware	-	-	-	-	-	-	-	-	-	-	-	1,049,462	1,049,462	
			Replace flooring	-	80,164	-	-	-	-	-	-	-	-	-	-	146,802	
			Roof replacement	-	-	-	-	-	616,793	-	-	456,011	-	-	-	1,072,804	
			Site hardscapes repair	-	-	-	-	-	-	-	31,222	-	-	-	-	31,222	
Structural damage repair	-	180,655	-	-	-	-	-	97,716	795,583	-	-	-	893,299				
Facility Maintenance Total	-	267,454	100,640	313,876	-	740,220	189,099	1,229,311	15,933	456,011	15,933	456,011	2,360,761				
Patrick Henry Total	-	2,950,328	7,491,466	31,660,003	930,643	-	-	-	186,734	186,734	-	-	43,219,175				

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total	
Samuel Tucker	Ecocity Ecocity Total Facility Maintenance	Rain water harvesting		-	-	-	-	-	-	14,333	-	-	-	14,333	
		Building Envelope Repair	8,079	-	-	-	-	-	-	14,333	-	-	-	-	14,333
		EMG Small Projects	-	-	-	-	-	-	-	-	-	24,975	-	16,435	49,488
		Exterior play or sports areas	-	-	-	-	-	-	-	-	-	9,370	-	-	9,370
		Fire alarm system	-	-	-	-	-	-	-	-	-	173,755	-	-	173,755
		Interior Painting	-	-	-	-	-	-	-	-	-	-	-	18,143	18,143
		Replace Doors and/or Hardware	-	-	-	-	-	-	-	-	431,283	-	-	-	431,283
		Replace flooring	41,887	-	-	-	-	-	-	-	-	-	-	-	41,887
		Replace HVAC System and/or Units	428,385	-	-	-	-	-	-	-	-	-	-	-	428,385
		Replace Partition Walls	-	-	-	-	-	-	-	29,018	-	68,635	-	-	68,635
		Roof replacement	-	-	-	-	-	-	-	-	-	-	-	-	29,018
		Site hardscapes repair	-	-	-	-	-	-	-	-	-	1,155,660	-	-	1,155,660
		Structural damage repair	72,449	-	-	-	-	-	-	-	-	34,949	-	-	34,949
		Facility Maintenance Total		550,799	-	-	-	-	-	29,018	499,918	1,398,709	-	34,577	2,513,022
Samuel Tucker Total		550,799	-	-	-	-	-	29,018	514,251	1,398,709	-	34,577	2,527,355		
William Ramsay	Ecocity Ecocity Total Facility Maintenance	Rain water harvesting		-	-	-	-	-	-	99,325	-	-	-	99,325	
		Building Envelope Repair	13,181	-	-	-	-	-	-	99,325	-	-	-	-	99,325
		Code Compliance	-	-	-	-	-	-	-	-	-	5,540	-	250,638	256,178
		EMG Small Projects	-	-	26,403	-	-	-	-	-	-	-	-	-	26,403
		Interior Painting	-	-	295,807	-	-	-	-	-	-	-	-	-	295,807
		Replace Doors and/or Hardware	44,743	-	-	-	-	-	-	-	-	-	-	-	44,743
		Replace flooring	-	-	-	-	-	-	-	-	534,305	-	-	-	534,305
		Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	-	411,619	-	-	411,619
		Replace Restroom Lavatory Countertops	-	-	-	-	16,972	-	-	-	-	-	-	-	16,972
		Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	-	91,383	-	-	-	-	91,383
		Replace Water Heaters	-	-	-	-	-	-	-	-	-	-	-	11,789	11,789
		Roof replacement	-	-	-	-	-	-	-	-	-	-	1,544,015	-	1,544,015
		Site hardscapes repair	-	-	-	-	-	-	-	-	-	35,958	-	-	35,958
		Structural damage repair	50,901	-	-	-	-	-	-	-	-	-	-	-	50,901
Facility Maintenance Total		108,825	-	-	339,182	-	-	91,383	534,305	453,117	1,544,015	525,954	3,596,781		
William Ramsay Total		108,825	-	339,182	-	-	-	91,383	633,630	453,117	1,544,015	525,954	3,696,106		
School: Elementary Total		13,064,206	36,278,244	12,790,662	36,481,568	15,606,433	42,291,711	9,722,317	4,267,628	3,390,394	4,208,460	178,101,621			

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total			
School: Secondary	Capacity Projects	Capacity	Renovation to Satellite School Locations	210,000	-	-	-	-	-	-	-	-	-	210,000			
		Capacity Total		210,000	-	-	-	-	-	-	-	-	-	-	210,000		
Francis C. Hammond	Capacity Projects Total	Ecocity	Rain water harvesting	210,000	-	-	-	-	129,230	-	-	-	-	129,230			
		Ecocity Total		210,000	-	-	-	-	129,230	-	-	-	-	-	129,230		
George Washington	Facility Maintenance	Facility Maintenance	Building Envelope Repair	-	-	-	-	11,552	-	-	95,472	-	-	-	107,024		
			Demolish & Remove Obsolete Boilers	-	-	-	-	29,722	-	-	-	-	-	-	-	29,722	
			Exterior play or sports areas	20,722	-	45,493	-	-	-	-	-	-	-	12,993	-	79,208	
			Interior Painting	-	-	-	-	-	-	-	-	574,362	-	-	-	574,362	
			Replace boilers	-	-	-	-	-	-	-	-	-	-	39,625	-	39,625	
			Replace flooring	548,825	-	-	-	-	-	-	-	366,695	-	-	-	1,584,214	
			Replace HVAC System and/or Units	-	-	-	-	303,658	-	-	-	-	109,902	703,848	-	1,117,408	
			Replace Playground Surfacing	44,488	-	-	-	-	-	-	-	-	-	-	-	44,488	
			Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	-	121,843	-	-	-	-	-	121,843
			Roof replacement	1,678,710	-	-	-	-	-	-	-	-	5,169	-	-	1,683,879	
			Site hardscapes repair	41,461	-	-	-	-	-	-	-	-	187,950	-	-	229,411	
			Storm water management	355,296	-	-	-	-	-	-	-	-	-	-	-	355,296	
			Structural damage repair	265,483	-	-	-	-	-	-	-	-	-	-	-	265,483	
			Facility Maintenance Total			2,954,986	-	45,493	-	-	344,932	121,843	1,036,530	303,021	1,425,159	-	6,231,964
			Francis C. Hammond Total	Shared Program Priorities	Sports turf field		-	-	-	-	-	-	1,814,809	-	-	-	1,814,809
						Shared Program Priorities Total		-	-	-	-	-	-	1,814,809	-	-	-
			George Washington	Facility Maintenance	Facility Maintenance	Building Envelope Repair	2,954,986	-	45,493	-	344,932	251,073	2,851,339	303,021	1,425,159	-	8,176,003
Exterior play or sports areas	14,330	-				32,609	305,837	-	-	30,460	-	-	-	-	-	352,776	
Fire alarm system	11,307	-				-	-	-	-	-	-	-	-	13,780	-	55,547	
Interior Painting	-	-				-	-	-	-	-	-	-	-	17,701	-	17,701	
Replace Doors and/or Hardware	-	-				400,723	185,661	-	-	-	-	-	-	-	-	586,384	
Replace Elevator	-	205,946				-	-	-	-	-	-	-	-	-	-	205,946	
Replace flooring	-	356,024				-	-	-	-	-	-	-	-	-	-	356,024	
Replace HVAC System and/or Units	-	713,428				-	-	-	-	-	89,029	362,118	77,133	848,044	364,716	2,454,468	
Replace Playground Surfacing	-	-				-	-	-	-	-	-	-	72,620	-	-	-	1,087,028
Replace Security System CCTV	-	-				-	-	-	-	-	248,682	-	-	-	-	-	248,682
Replace Water Heaters	-	-				-	-	-	-	-	5,483	-	-	-	-	-	5,483
Roof replacement	369,442	-				-	-	-	-	-	32,042	-	-	-	23,579	-	55,620
Site hardscapes repair	252,341	-				-	-	-	-	794,128	-	-	19,770	-	-	-	1,163,570
Storm water management	-	-				-	-	-	-	-	1,062,848	-	-	-	-	-	1,334,960
Structural damage repair	27,167	-				-	-	-	-	-	-	-	114,443	-	-	-	114,443
Facility Maintenance Total						674,588	1,275,398	433,332	491,497	794,128	2,482,951	362,118	283,966	879,524	388,295	-	8,065,798
George Washington Total	Shared Program Priorities	Sports turf field					-	-	-	-	1,889,208	-	-	-	-	-	1,889,208
			Shared Program Priorities Total		-	-	-	-	1,889,208	-	-	-	-	-	-	1,889,208	
Grand Total			674,588	1,275,398	433,332	491,497	2,683,336	2,482,951	362,118	283,966	879,524	388,295	-	9,955,006			

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
TC Williams: King Street Campus		Asset Replacement	Planeterium projector replacement	-	-	-	305,760	-	-	-	-	-	-	305,760		
			Plaza Greenspace	-	-	-	-	113,146	-	-	-	-	-	-	113,146	
			Renovate stadium press box	-	-	-	-	33,948	-	-	-	-	-	-	-	33,948
			Stadium concession stand	-	-	-	-	79,204	-	-	-	-	-	-	-	79,204
			Asset Replacement Total	-	-	-	305,760	226,297	-	-	-	-	-	-	-	532,058
			Facility Maintenance	Repair or replace Moveable Partitions	-	-	-	-	-	-	-	-	80,877	-	-	80,877
			Building Envelope Repair	Interior Painting	1,138,374	-	-	-	-	-	-	-	68,567	-	-	68,567
			Repair or Replace Exterior Lighting		-	-	-	-	-	-	-	-	184,998	-	-	184,998
			Repair or replace Moveable Partitions		-	-	-	-	-	-	-	-	14,939	-	-	14,939
			Repair or replace signage		-	-	-	-	-	-	93,226	-	-	-	-	93,226
			Repair or replace Signage		-	-	-	-	-	-	-	-	82,706	-	-	82,706
			Repair or Replace Soft Landscaping-Roof		-	-	-	-	-	-	-	-	472,302	-	-	472,302
			Replace flooring		92,584	-	-	-	-	-	-	-	-	-	-	92,584
			Replace Food Service Equipment		-	-	-	-	-	-	-	-	-	-	-	359,325
			Replace HVAC System and/or Units		-	-	-	-	-	-	65,684	-	-	3,354,386	-	3,420,069
			Replace Ventilation Fans		-	-	-	-	-	-	-	-	-	389,315	-	389,315
			Replace Water Heaters		-	-	-	-	-	-	-	-	222,375	-	-	222,375
			Site hardscapes repair		46,093	-	-	-	-	-	-	-	-	-	-	46,093
			Storm water management		8,615	-	-	-	-	-	9,513	9,750	9,994	10,244	10,500	10,762
			Structural damage repair		95,171	-	-	-	-	-	-	-	-	-	-	95,171
Facility Maintenance Total		1,380,836	-	-	-	-	-	75,196	102,976	9,994	4,880,709	10,500	370,087	6,830,298		
Shared Program Priorities								115,975	-	-	-	-	-	115,975		
								-	-	-	-	-	-	20,000		
								-	-	1,426,430	-	-	-	1,426,430		
								115,975	-	1,426,430	-	-	-	1,562,405		
Shared Program Priorities Total								417,468	102,976	1,436,424	4,880,709	10,500	370,087	8,924,761		
TC Williams: King Street Campus Total				1,400,836	-	-	305,760	417,468	102,976	1,436,424	4,880,709	10,500	370,087	8,924,761		

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total				
TC Williams: Minnie Howard Campus		Asset Loss Prevention	Replace basketball courts	-	-	-	-	-	237,745	-	-	-	-	237,745				
			Replace bleachers	-	-	-	-	-	237,745	-	-	-	-	-	237,745			
			Asset Loss Prevention Total	Sprinkler system	-	-	-	-	-	-	1,345,879	-	-	-	-	-	1,345,879	
				Capacity	-	-	-	-	-	-	1,821,368	-	-	-	-	-	1,821,368	
			Asset Loss Prevention A&E	MH grades 9-12 Conversion	A&E	-	-	-	-	2,101,030	-	-	-	-	-	-	2,101,030	
					Constrctn	-	-	-	-	-	8,614,209	13,244,344	-	-	-	-	-	21,858,553
					Contingency	-	-	-	-	-	430,717	662,224	-	-	-	-	-	1,092,941
					Conversion Demo	-	-	-	-	-	-	95,102	-	-	-	-	-	95,102
					FF&E	-	-	-	-	-	-	1,655,550	-	-	-	-	-	1,655,550
					Conversion Food	-	-	-	-	-	-	-	1,188,693	-	-	-	-	1,188,693
					Service Capacity Expansion	-	-	-	-	-	-	2,101,030	9,044,926	16,845,914	-	-	-	27,991,870
			Capacity Total	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Ecocity	Remodel restrooms piping, fixtures, finishes	-	-	-	-	219,753	-	-	-	-	-	-	-	219,753	
					-	-	-	-	219,753	-	-	-	-	-	-	-	219,753	
			Ecocity Total	Facility Maintenance	Building Envelope Repair	1,118,646	-	-	-	-	-	-	-	-	-	-	1,118,646	
					EMG Small Projects	-	-	6,873	-	-	-	-	-	-	-	-	-	6,873
					Interior Painting	-	-	-	-	227,286	-	-	-	-	-	-	-	227,286
					Replace Doors and/or Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-
					Replace flooring	-	83,916	-	-	-	-	-	-	-	-	-	-	83,916
					Replace Food Service Equipment	-	-	-	-	-	611,957	-	-	-	332,617	-	-	944,575
					Replace HVAC System and/or Units	-	-	-	-	-	-	-	-	43,710	-	-	-	43,710
					Replace Primary Switchgear	358,223	-	-	-	-	-	-	-	-	28,317	-	-	28,317
					Replace Stage Lighting and Audio Systems	-	-	-	-	-	-	-	121,843	-	-	-	-	-
Roof replacement	126,903	-			-	-	-	-	-	-	-	-	-	-	-	126,903		
Sports turf field	Structural damage repair	Site hardscapes repair	184,990	-	-	-	-	-	18,818	-	-	62,264	-	-	266,072			
		Upgrade Fire Alarm System	181,956	-	-	-	-	-	-	-	-	-	-	-	181,956			
		Facility Maintenance Total	1,970,718	83,916	177,631	-	-	839,243	140,661	43,710	360,934	62,264	2,605,971	6,291,922	177,631			
		Shared Program Priorities 6 Tennis Courts	492,001	-	-	-	-	-	-	-	-	-	-	-	492,001			
Shared Program Priorities Total	Minnie Howard Campus Total	-	-	-	-	-	-	-	-	-	-	-	-	-				
		7,703,129	1,359,314	663,330	1,017,011	6,386,010	12,022,587	23,360,874	5,828,629	2,377,447	3,364,953	64,082,685						
School: Secondary Total	Building systems modernization	Asset Loss Prevention	Access Control & Security Management	200,000	148,626	152,343	104,461	-	-	-	-	-	-	-	605,430			
			Master key system replacement	315,193	165,778	173,956	173,956	-	-	-	-	-	-	-	-	828,883		
			Building systems	515,193	314,404	326,299	278,417	-	-	-	-	-	-	-	-	1,434,313		
			Day lighting	-	-	339,424	365,523	837,958	890,977	434,489	434,489	434,489	434,489	434,489	434,489	4,171,840		
			Energy conservation high efficiency lighting	-	-	192,188	196,992	615,851	206,965	-	-	-	-	-	-	1,211,996		
			Water conservation & sewer use reduction	-	-	165,574	169,713	347,911	352,600	173,955	173,955	173,955	173,955	173,955	173,955	1,731,278		
			Ecocity Total	-	-	245,048	251,175	376,678	376,678	169,711	169,711	169,711	169,711	169,711	169,711	1,928,425		
			Building systems modernization Total	Ecocity Total	-	-	942,234	983,403	2,178,398	1,826,880	778,156	778,156	778,156	778,156	778,156	778,156	9,043,539	
					314,404	1,268,533	1,261,820	2,178,398	1,826,880	778,156	778,156	778,156	778,156	778,156	778,156	10,477,852		

Supporting Data

Resource-Constrained by Site

Category	Site	Source	Project	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Grand Total		
Capacity Projects	Capacity		Central Office	-	912,253	-	-	-	-	-	-	-	-	912,253		
			Division A/E Study	150,000	-	-	-	-	-	-	-	-	-	-	150,000	
			Long-term Facility Planning	45,000	-	-	-	-	-	-	-	-	-	-	45,000	
			New K-8 School Four - Site TBD	-	-	-	-	-	-	231,939	309,777	1,988,132	51,630	-	2,581,478	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			New K-8 School Four - Site TBD	-	-	-	-	-	-	-	-	2,212,695	-	-	2,212,695	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
			New K-8 School Four - Project	-	-	-	-	-	-	701,342	509,993	498,396	238,061	-	-	1,947,792
			Mngmt & Other Soft Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
			New K-8 School Four - Site TBD	-	-	-	-	-	-	2,323,330	663,809	331,904	-	-	-	3,319,043
	A&E	-	-	-	-	-	-	-	-	-	-	-	-	-		
	New K-8 School Four - Site TBD	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Cnstrctn	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Capacity Total	195,000	912,253	-	-	-	-	-	3,256,610	8,269,177	37,336,475	1,027,256	-	50,996,771		
Renovations	Renovations		Health Clinic Space Cnstrctn of Replacement Rooms	-	-	-	-	-	-	-	-	-	-	-		
			Shared Program Priorities	-	-	-	-	-	-	-	-	-	-	-	-	
			Shared Program Priorities Total	-	-	-	-	-	-	4,388,541	4,388,541	-	-	-	4,388,541	
			Asset Loss Prevention	195,000	912,253	-	-	-	-	-	7,645,152	8,269,177	37,336,475	1,027,256	55,385,312	
			Asset Loss Prevention Total	89,303	91,536	93,824	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	96,170	947,851
			Equipment and Systems	63,038	64,613	66,229	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	669,071
			Equipment and Systems Replacements Total	63,038	64,613	66,229	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	67,884	669,071
			Instructional environment	630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712
			Instructional environment Total	630,375	646,134	662,288	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	678,845	6,690,712
			Renovations Total	782,716	802,284	822,341	842,899	842,899	842,899	842,899	842,899	842,899	842,899	842,899	842,899	8,307,634
Rowing facility	Rowing facility		Asset Loss Prevention	-	-	-	-	-	-	-	-	-	-	-		
			Asset Loss Prevention Total	-	-	-	-	-	-	-	-	-	-	-	-	
			Ecocity	-	-	-	-	-	-	-	-	-	-	-	-	
			Solar heating siding	-	-	-	-	-	-	-	-	-	-	-	-	
			Water heater replacement with solar hot water system	-	-	-	-	-	-	-	-	-	-	-	-	
			Ecocity Total	-	-	-	-	-	-	-	-	-	-	-	-	
			Facility Maintenance	-	-	-	24,262	-	-	-	-	-	-	-	-	
			Interior Painting	-	-	-	28,411	-	-	-	-	-	-	-	-	
			Replace domestic water heater systems	-	-	9,590	-	-	-	-	-	-	-	-	-	
			Replace Elevator	74,306	-	-	-	-	-	-	-	-	-	-	-	
	Replace flooring	-	-	-	-	-	-	32,796	-	36,049	-	-	-			
	Replace Unit Heaters & Exhaust Fans	-	22,915	-	-	-	-	-	-	-	-	-	-			
	Roof replacement	-	-	16,745	-	-	-	-	-	-	-	-	-			
	Site hardscapes repair	-	-	-	-	-	-	-	-	82,100	-	-	-			
	Facility Maintenance Total	74,306	22,915	26,335	52,673	32,796	52,673	32,796	52,673	82,100	36,049	-	-			
	Rowing facility Total	74,306	22,915	26,335	52,673	32,796	52,673	32,796	52,673	82,100	36,049	-	-			



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