

# SCHOOL BOARD CIP BUDGET QUESTIONS

## FY 2019- 2028 CIP BUDGET DEVELOPMENT

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## QUESTIONS FROM CIP WORK SESSION #1 – DECEMBER 5, 2017

QUESTION CIP19-01: IS THERE A WAY THAT THE CAPACITY VS. ENROLLMENT CHARTS (SHOWN IN THE DECEMBER 15, 2017 WORK SESSION PRESENTATION) COULD BE AMENDED TO SHOW HOW THE CAPACITY GAP COULD BE ADDRESSED FURTHER?

**Question Number:** CIP19-01  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The purpose of the capacity relocatables project in FY 2019 is to provide the School Board with funds to explore interim solutions for capacity based on deferred or removed projects. These funds could be used for the purchase of relocatables to meet capacity needs not being addressed by permanent capacity projects in the proposed FY 2019-2028 CIP. At the high school and middle school levels, additional capacity may also be able to be achieved by optimizing the master schedules for a higher utilization. Continued creative use of facility space and planning to absolute class caps will continue to be necessary at all grade levels to meet capacity needs. As solutions are pursued to accommodate capacity, the capacity versus enrollment chart can be updated to represent these temporary capacity additions.

QUESTION CIP19-02: HOW CAN WE SPECIFICALLY SHOW MODULARS AND RELOCATABLES FOR MIDDLE SCHOOL?

**Question Number:** CIP19-02  
**Board Member(s):** Ms. Graf  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: A portion of the capacity relocatables project could be specifically allocated for middle schools if it is the desire of the School Board. Actual feasibility of modular construction at the middle school campuses will need to be explored; however, both campuses should have space for additional temporary or permanent capacity.

QUESTION CIP19-03: WHEN WILL NEW CAPABILITY BE REALIZED FOR EACH OF THE CIP ENTRIES?

**Question Number:** CIP19-03  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: ACPS staff assume a two year construction period for all major modernization or new construction projects. General completion dates are as follows, but subject to change at the time of project implementation:

Douglas MacArthur:	FY 2025, September 2024
George Mason:	FY 2027, September 2026
Cora Kelly:	FY 2029, September 2028
High School:	FY 2023, September 2022
Relocatables:	Funding needs to be made available in the fiscal year prior to opening. With FY 2019 funding, relocatables could be added for the FY 2020, September 2019 school year.
Swing Space:	Dependent on project type and site/building availability.

Capacity/Project Planning: Master planning as a joint effort with the City and feasibility studies in FY 2019 and FY 2020  
Transportation Facility: Dependent on actual project scope, outcomes of City's campus master plan and opportunities to expand.  
New Gym and West End: FY 2021, September 2020, subject to change based on City approval timeline and design  
Property Acquisition: Unknown

#### QUESTION CIP19-04: WHICH TASK-FORCE-REVIEWED PROJECTS REQUIRE LAND?

**Question Number:** CIP19-04  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The following projects under the purview of the Ad-Hoc Joint City-Schools Facilities Investment Task Force may require property acquisition:

**C6: Fire Station 205 – Funding Supported**  
C7: Fire Station 206 – No Funding Supported  
**C8: Fire Station 207 – Funding Supported**  
C16: Indoor Firing Range – No Funding Supported  
S1: New Pre-K Center – No Funding Supported  
**S2: Swing Space – Funding Supported**  
S6: New Elementary School – No Funding Supported  
S8: New Middle School – No Funding Supported  
**S9: High School Capacity – Funding Supported**  
**S10 Capacity Relocatables – Funding Supported**

Please see Attachment A showing the complete project list and Task Force's recommendations for prioritization.

#### QUESTION CIP19-05: WILL THE NEW GEORGE WASHINGTON UNIVERSITY ACADEMY OF HEALTH SCIENCE PROGRAM AFFECT OUR BUILDING CAPACITY/ENROLLMENT ASSUMPTIONS?

**Question Number:** CIP19-05  
**Board Member(s):** Mr. Cardwell  
**Staff Respondent:** Dr. Lois Berlin, Interim Superintendent of Schools

Response: The GWU Academy of Health Sciences program will be able to enroll up to 150 students each year beginning in their freshman year of high school. Each year another maximum of 150 students could be added to the program for a maximum number of 600 within four years. The freshman and sophomore years of courses will be taught at TC Williams, so capacity relief will not be realized in the first two years of the program. In students' junior and senior years, there is the potential for students to take college level courses at the Alexandria campus of GWU (located in the Carlyle area of Alexandria near the King Street metro station) which could provide some capacity relief for the part of the school day that students are enrolled in college classes.

#### QUESTION CIP19-06: WILL STUDENTS IN THE EARLY COLLEGE PROGRAM AT NORTHERN VIRGINIA COMMUNITY COLLEGE (NOVA) ATTEND FOR ALL FOUR YEARS OF HIGH SCHOOL?

**Question Number:** CIP19-06  
**Board Member(s):** Mr. Cardwell  
**Staff Respondent:** Dr. Lois Berlin, Interim Superintendent of Schools

Response: The Early College program will commence in the fall of 2020 (FY 2021) and will accommodate 100 students beginning in their freshman year of high school. It is conceivable that students will begin the program as freshman and matriculate all the way through to their senior year of high school. Should a student decide to end participation in the program, s/he could return to the TC Williams campus. The capacity of the program is 400 students and the program will be taught in the Tyler Building on the NOVA campus, thus providing a potential capacity relief of 400 students for the TC Williams campus.

## QUESTIONS FROM CIP WORK SESSION #2 – DECEMBER 7, 2017

### QUESTION CIP19-07: CAN WE CLEARLY SHOW THE DELTAS BETWEEN THE TASK-FORCE RECOMMENDATIONS AND THE PROPOSED CIP?

**Question Number:** CIP19-07  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Mike Herbstman, Chief Financial Officer

Response: The Ad Hoc Joint City-Schools Facility Investment Task Force was given a limited scope by City Council Resolution No. 2775 and subsequent guidance. The overall guidance resulted in two Task Force deliverables:

1. First, they were asked to, “[D]evelop and recommend a long-range Joint City-Schools Facilities Capital Improvement Plan (CIP) with prioritization of City and School facilities utilizing identified available funding.” This Facilities Capital Improvement Program (FCIP) deliverable was presented to City Council on November 4 and to the School Board on November 7. It included major facilities projects only. It did not include smaller projects intended to extend the life cycle of existing facilities such as roofing projects, generator replacements or full-building painting. These items, called non-capacity in the ACPS CIP, were excluded from the Task Force’s purview for both ACPS and the City.
2. The Second Task Force deliverable is a set of overall recommendations which will likely include recommendations on implementing non-capacity projects and regular operations and maintenance. These recommendations are primarily within the scope of the Facilities Maintenance & Operations Subcommittee.

In the recommend Facilities CIP, the Task Force included \$50.0 million within a Land Allocation Reserve, \$2.8 million for Planning/Feasibility Studies and \$2.0 million for a Joint City and ACPS Facilities Master Plan. These amounts were included generally in the recommended FCIP and were not allocated by the Task Force to either the City or Schools.

Below is a chart showing all of the projects funded within the FCIP and comparisons to the Superintendent’s Proposed CIP.

Site	Program	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
	Construction of Renovation & Capacity					44,585,211						44,585,211
George Mason	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
Cora Kelly	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Construction of Renovation & Capacity									26,295,582		26,295,582
High School	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
	Design, Project Management & Other Soft Costs			5,775,000								5,775,000
Transportation Facility	Construction of Renovation & Capacity				54,450,000							54,450,000
	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
West End School	Construction of Renovation & Capacity	4,569,080										4,569,080
<b>Total Proposed Capacity Budget<sup>1</sup></b>		<b>21,312,915</b>	<b>15,387,494</b>	<b>109,487,469</b>	<b>63,367,042</b>	<b>58,789,985</b>	<b>18,736,935</b>	<b>19,588,614</b>	<b>5,756,558</b>	<b>26,295,582</b>	<b>-</b>	<b>338,722,593</b>
<b>Task Force Allocation to ACPS<sup>2</sup></b>		<b>19,858,555</b>	<b>15,387,494</b>	<b>109,487,469</b>	<b>63,367,042</b>	<b>58,789,985</b>	<b>18,736,935</b>	<b>19,588,614</b>	<b>5,756,558</b>	<b>28,782,791</b>	<b>-</b>	<b>339,755,442</b>
<b>Difference</b>		<b>1,454,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,487,209)</b>	<b>-</b>	<b>(1,032,849)</b>

<sup>1</sup> Excludes non-capacity projects because they were not included within the Task Force's review.

<sup>2</sup> Excludes funding for land, planning/feasibility studies and a Joint City/Schools Facility Master Plan because the Task Force allocated this money generally instead of apportioning separately for the City and Schools.

<sup>3</sup> Includes amounts held by the Task Force for "contingency/escalation/future unknowns" in each year of the CIP for ACPS projects only.

<sup>4</sup> The Task Force consolidated several City and Schools projects (including the ACPS Transportation Facility) into one total project amount. The Design/Build portion was spread across 5 Fiscal Years. ACPS Budgeted the full Transportation Facility Project in FY 2023. In the comparisons above, for simplicity, the full amount of the transportation facility is shown in FY 2023.

As shown above, there are only two changes from the Task Force recommendations:

1. The \$1.45 million change in FY 2019 was due to a cost estimate increase in the West End Elementary School Gym project required to complete the school.
2. The negative \$2.49 million change in FY 2027 was due to a difference in the "contingency/ escalation/ future unknowns" factors used by the Task Force and ACPS. In the Superintendent's Adjusted Budget (presented at the first Add/Delete Session), there will be a modification made to align the escalation factor to that of the Task Force for FY 2027.

**QUESTION CIP19-08: PLEASE PROVIDE THE SCHOOL BOARD WITH AN UPDATED REPORT ON ONGOING HVAC PROJECTS AND STATUSES.**

**Question Number:** CIP19-08  
**Board Member(s):** Mr. Lewis  
**Staff Respondent:** Richard Jackson, Interim Chief Operating Officer, Elijah Gross, Director of Planning, Design, and Construction and Indrajeet Viswanathan, Project Manager

Response: See Attachment B: HVAC Project Status.

**QUESTION CIP19-09: HOW MANY HVAC SYSTEMS ARE AT FRANCIS C. HAMMOND MIDDLE SCHOOL AND WHAT SPECIFICALLY IS PLANNED FOR EACH HVAC BUDGET AMOUNT SHOWN WITHIN THE PROPOSED CIP?**



**Question Number:** CIP19-09  
**Board Member(s):** Mr. Lewis  
**Staff Respondent:** Richard Jackson, Interim Chief Operating Officer, Elijah Gross, Director of Planning, Design, and Construction and Indrajeet Viswanathan, Project Manager

Response: Francis Hammond has separate heating and cooling systems to serve the facility. Heating is provided by a central boiler system. Cooling is provided by two systems including a single chilled water system serving classrooms in a section of the school (D Wing), and a system of 32 Air Handling Units (AHU) on the various roofs serving the remainder of the building. Each system is comprised of a number of components.

The following projects are planned for each budget amount shown in the proposed CIP. The actual CIP budget line items may differ slightly because they include both contingency and soft costs:

- Year 2020 - \$223,995
  - Cafeteria Roof (Dx Condenser #4, 50 Ton) - \$60,000
  - Replace Terminal Units (lobbies and stairwells) - \$54,504
  - Exhaust Fan Central Exhaust Duct Network - 1000-2000 CFM - \$19,744
  - Exhaust Fan 100-500 CFM - Roof - \$19,458
  - Replace Roof Top Unit 11, 13 Ton - \$33,750
  - Replace Root Top Unit 20 , 5 Ton - \$12,900
  - Total: \$200,356
  - Price Escalation: \$23,639
- Year 2021 - \$186,696
  - Cafeteria Roof (Dx Condenser #5, 50 Ton) - \$60,000
  - Replace Roof DX AHU #4, 16,000 CFM - \$48,693
  - Replace RTU AHU 3, 30 Ton - \$59,502
  - Total: \$168,195
  - Price Escalation: \$18,501
- Year 2022 - \$189,555 –
  - 6th Grade Wing (Terminal Wall Fan Coil Unit - 3Ton) - \$122,770
  - DX AHU#5, 11,000 CFM (Cafeteria Roof) - \$48,000
  - Total: \$170,770
  - Price Escalation: \$18,785
- Year 2023 - \$138,228
  - Replace RTU 10, 16 Ton Unit - \$37,693
  - Replace RTU 8, 16 Ton Unit - \$37,693
  - Replace RTU, 15, 20 Ton Unit - \$49,145
  - Total: \$142,531
  - Price Escalation: \$13,697

**QUESTION CIP19-10: IS THERE CURRENTLY A STANDARD ON HOW OFTEN INTERIOR PAINTING AND FLOORING PROJECTS ARE COMPLETED IN SCHOOLS? HOW CAN THIS BE REFLECTED IN THE NON-CAPACITY CIP?**

**Question Number:** CIP19-10  
**Board Member(s):** Ms. Graf

**Staff Respondent:** **Elijah Gross, Director of Planning, Design, and Construction**

Response: Please see the attached proposed paint schedule (Attachment C). A flooring schedule has not yet been developed but will be added as part of the Superintendent's Adjusted Budget (presented at the first Add/Delete Session).

**QUESTION CIP19-11: HAS A RECENT SECURITY ASSESSMENT BEEN COMPLETED FOR SCHOOL BUILDINGS? WILL STAFF SHARE THE RESULTS WITH THE SCHOOL BOARD (BY CONFIDENTIAL MEMO OR CLOSED SESSION)?**

**Question Number:** **CIP19-11**

**Board Member(s):** **Mr. Lewis**

**Staff Respondent:** **Richard Jackson, Interim Chief Operating Officer**

Response: A recent risk assessment was completed for all school buildings. Staff agrees with the need to share this information confidentially, due to security concerns, and will provide the report to the Board soon through either a confidential memo or a closed-session presentation.

**QUESTION CIP19-12: SHOULD AN ESCALATION/INFLATION FACTOR BE APPLIED TO THE BUDGET FOR FUTURE SCHOOL BUS PURCHASES?**

**Question Number:** **CIP19-12**

**Board Member(s):** **Mr. Campbell**

**Staff Respondent:** **Erika Gulick, Facilities Planner/GIS Specialist**

Response: Preliminary discussions with the Fleet Management Study consultant indicate that a 3% escalation factor annually on school bus purchases is considered best practice. ACPS staff will update the school bus purchase estimates to reflect this inflation in the Superintendent's Adjusted Budget (presented at the first Add/Delete Session).

**QUESTION CIP19-13: PLEASE PROVIDE ADDITIONAL DETAILS ON THE \$1.9 MILLION INTERIOR ACOUSTICS/LIGHTING PROJECT IN FY 2022 AT T.C. WILLIAMS.**

**Question Number:** **CIP19-13**

**Board Member(s):** **Mr. Cardwell**

**Staff Respondent:** **Elijah Gross, Director of Planning, Design, and Construction**

Response: As per our building assessments, the breakdown is as follows:

- Stage Lighting - 50 in total – LED stage lighting fixtures - \$1,074,350
- Stage Audio Equipment - 6 in total - \$25,650
- Audio Visual Projector System - 200 in total - \$800,000
- Grand Total - \$1,900,000

**QUESTION CIP19-14: PLEASE PROVIDE A SCHEDULE FOR ADDRESSING LEAKING WINDOWS AT VARIOUS SCHOOLS.**

**Question Number:** **CIP19-14**

**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction

Response: Water infiltration at buildings may be related to several building components including roofs, walls, windows, and foundations. Leaks at windows are typically addressed through targeted building envelope projects that include more than just windows. Leaks involving windows have been identified at Charles Barrett, Mt. Vernon, George Mason, John Adams, Cora Kelly, Lyles-Crouch, Francis Hammond, and George Washington.

The leaks at Mt. Vernon and George Mason have been addressed through building envelope projects which typically included disassembling and repairing the window systems as well as removal of rotted wood sills and damaged interior walls. Window systems were reconfigured to allow the water to channel through the system and prevent the trapping of water which was back-flowing into the interior rooms. Windows were re-installed after the modifications and new interior sills and wall finishes were installed.

Leaks at Cora Kelly and Lyles-Crouch are being assessed and we anticipate addressing these in the current Fiscal year with FY18 funds while leaks at John Adams are being addressed through the Pre-K Co-location project. Francis Hammond and George Washington leaks are being addressed through major fenestration projects that include replacement of all window systems at Francis Hammond and major repairs of all window seals at George Washington.

Upon completion of all building envelope projects, building assessments will include a new life cycle for the building components which will be re-assessed by facilities on an annual basis in conjunction with 5 year assessment by third party and repaired as needed.

See schedule below for planned and completed projects addressing window leaks:

<u>Name of Facility</u>	<u>Description of project addressing window leaks</u>	<u>Year Completed or Planned</u>
Charles Barrett	Targeted building envelope repair project	Targeted building envelope repairs were completed at the auditorium during the 2nd quarter of 2017. Additional repairs are being planned at one window in the addition for FY2018
Cora Kelly	Project is currently being scoped as reported window leaks are being investigated	Anticipate addressing leaks in Summer of 2018
George Mason	Targeted building envelope repair project	Three phases of targeted building envelope repairs were completed between the fourth quarter of FY16 and the fourth quarter of FY17
John Adams	Early Childhood Education Center project	Anticipate addressing leaks in two phased project scheduled for Summer of 2018 and 2019

Lyles-Crouch	Project is currently being scoped as reported window leaks are being investigated	Anticipate addressing leaks in Summer of 2018
Mount Vernon	Targeted building envelope repair project	Two phased targeted building envelope repairs were completed at six classrooms between the third quarter of FY16 and the second quarter of FY17
George Washington	Exterior renovation project	Anticipate addressing leaks in project scheduled for Summer of 2018
Francis Hammond	EFIS replacement project	Anticipate addressing leaks in two phased project scheduled for Summer of 2018 and 2019

**QUESTION CIP19-15: WHAT IS THE CURRENT STATUS OF THE BAND ROOM AT GEORGE WASHINGTON MIDDLE SCHOOL THAT FLOODED LAST JUNE? WHEN WAS THE ROOM LAST PAINTED?**

**Question Number:** CIP19-15  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction and Larry Gilbertson, Interim Director of Educational Facilities

Response: The band room at George Washington experienced extensive damage last spring when a large water pipe burst in the ceiling near one of the room's walls. During the summer the pipe was repaired and damage to the room was repaired. The floor was brought back to its original state, the wall was repaired and repainted, the displaced instrument storage cabinets were returned to the room, a new sink was installed and carpet tile was provided to the band teacher per his request.

**QUESTION CIP19-16: WHEN WILL THE SIGN AND ENTRANCE REPAIR NEEDS AT WILLIAM RAMSAY ELEMENTARY SCHOOL BE ADDRESSED?**

**Question Number:** CIP19-16  
**Board Member(s):** Ms. Campbell  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction

Response: ACPS Educational Facilities staff will assess the signage needs for William Ramsay and make adjustments as necessary. The Ramsay PTA is currently examining potential signage projects.

**QUESTION CIP19-17: WHAT IS THE PLAN FOR ADDRESSING EXTERIOR PAINTING NEEDS AT SCHOOLS INCLUDING MATTHEW MAURY ELEMENTARY?**

**Question Number:** CIP19-17  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction

Response: Most of our facilities have masonry exteriors that do not require painting. However, the exterior windows, doors, and painted trim work are currently addressed under larger exterior envelope repair projects. The Matthew Maury exterior is scheduled to be painted this coming summer as part of a larger project using funds approved in prior CIP budgets. In addition to the painting projects that we have already accomplished with targeted building envelope repair projects, we have provided a schedule (Attachment C) that outlines our plan for addressing exterior painting needs at other facilities. Any necessary changes will be reflected in the Superintendent's Adjusted CIP.

**QUESTION CIP19-18: WILL THE GEORGE WASHINGTON MIDDLE SCHOOL SPORTS AREA PROJECT IN FY 2022 INCLUDE WORK ON THE TRACK?**

**Question Number:** CIP19-18  
**Board Member(s):** Mr. Cardwell  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction

Response: This proposed project does include re-surfacing the track as well as upgrading the field to synthetic turf and making some landscaping improvements.

**QUESTION CIP19-19: DO THE CIP FUNDING AMOUNTS SHOWN FOR CAFETERIA PROJECTS INCLUDE AMOUNTS THAT MAY LATER BE FUNDED FROM SCHOOL NUTRITION FUND BALANCE?**

**Question Number:** CIP19-19  
**Board Member(s):** Ms. Graf  
**Staff Respondent:** Mike Herbstman, Chief Financial Officer

Response: The CIP funding amounts for cafeteria projects include the full estimated cost of the projects based on assessments completed by Brailsford & Dunlavey.

According to a recent Virginia Department of Education assessment, there is currently excess fund balance of \$1.9 million within the School Nutrition Fund. On December 14, 2017, the School Board is set to vote on appropriating an additional \$1.9 million from School Nutrition Fund balance to accounts for George Washington Middle School and Francis C. Hammond Middle School cafeteria projects.

Once, that amount is appropriated and spent within FY 2018, ACPS Staff does not anticipate that substantial excess School Nutrition Fund balance will be available for capital improvements to cafeterias and kitchens in future years. However, it is possible that small portions of out-year capital projects may be paid with School Nutrition Fund budget for items such as equipment replacement.

**QUESTIONS SUBMITTED BY BOARD MEMBERS BY DECEMBER 8, 2017**

QUESTION CIP19-20: THE CAPACITY PROJECTS TABLE ON PAGE 6 OF THE WORK SESSION #1 POWER POINT SHOWS A COLUMN TITLED “APPROXIMATE CAPACITY ADDED” AND PROVIDES THE FOLLOWING FIGURES FOR MACARTHUR (220), MASON (230) AND CORA KELLY (220). CAN YOU TELL ME WHAT THE TOTAL CAPACITY FOR EACH SCHOOL WILL BE AFTER THE REBUILDS? AS WE EXPAND ELEMENTARY SCHOOL CAPACITY I BELIEVE THE BOARD AND STAFF NEED TO BE LOOKING AT THE GRADE CONFIGURATION STUDY AND OTHER DATA THAT SPEAK TO THE IDEAL CAPACITY SIZE FOR AN ELEMENTARY SCHOOL. HAS STAFF MADE PLANS TO DO THIS?

**Question Number:** CIP19-20  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: Total proposed capacity for each of the elementary modernization projects is as follows:

- Douglas MacArthur: 775
- George Mason: 600
- Cora Kelly: 650

Staff can provide an update on the grade level configuration study and recommendations for school and class sizes in the winter/early spring of 2018. The School Board approved educational specifications for elementary schools use a range of 450-800 student capacity.

QUESTION CIP19-21: GIVEN THAT THE REBUILD OF THE FIRST ELEMENTARY SCHOOL LISTED IN THE CIP DOESN'T BEGIN UNTIL 2022, AND THE TRANSITION TO REDISTRICTING IS EXPECTED TO BE GRADUAL, HOW WILL WE ACCOMMODATE STUDENT POPULATION GROWTH DURING THESE TRANSITION YEARS? I SEE FUNDING FOR RELOCATABLES IN THE CIP. DO MOST OF OUR ELEMENTARY SCHOOLS HAVE SPACE ON THEIR SITES FOR A SET OF RELOCATABLE CLASSROOMS SHOULD THEY BECOME NECESSARY?

**Question Number:** CIP19-21  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: Relocatable classrooms will likely be a necessary interim solution to the deferred modernizations and capacity additions at elementary schools. Many elementary school sites do not have room on the site as currently zoned to add relocatable classrooms. Continued collaboration with the City on potential solutions will be necessary to determine how to meet capacity needs and zoning requirements.

QUESTION CIP19-22: CAN YOU GIVE US AN IDEA ABOUT THE TIMETABLE FOR THE FEASIBILITY STUDIES OF SITES/LAND THAT MIGHT BE AVAILABLE FOR PLACEMENT OF A NEW SCHOOL OR EXPANSION OF AN EXISTING ONE? HAVING RECENTLY VISITED THE GROUNDS OFF THE BACK OF HAMMOND MIDDLE SCHOOL, I WAS SURPRISED TO SEE HOW MUCH LAND IS THERE. OTHER THAN THE PLAN TO BUILD THE SWING SPACE BUILDING TO THE SPECS OF A MIDDLE SCHOOL, THERE IS NOTHING IN THE CIP THAT ADDRESSES MIDDLE

SCHOOL CAPACITY. IT WAS MENTIONED AT THE WORK SESSION THAT BOTH HAMMOND AND GEORGE WASHINGTON MIDDLE SCHOOL HAVE EXCESS LAND AT THEIR SITES. ARE THOSE 2 SITES ON THE TIME TABLE FOR STUDY? WHEN WOULD THAT BE?

**Question Number:** CIP19-22  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: ACPS anticipates that as part of the joint facilities master plan efforts in FY 2019, all City and Schools sites will be explored for best use for all City and Schools facility needs. A majority of the feasibility studies to be conducted will begin in FY 2019 with the proposed capacity planning funding and will be prioritized based on immediate needs. Staff will bring a recommendation of site prioritization to the School Board prior to executing FY 2019 capacity planning funding.

QUESTION CIP19-23: THE FACILITIES AUDIT FOUND THAT ACPS DOES NOT HAVE A SYSTEM OF PREVENTIVE MAINTENANCE. FOR EXAMPLE, HVAC IN SCHOOLS GETS REPAIRED WHEN IT BREAKS DOWN INSTEAD OF RECEIVING ROUTINE MAINTENANCE THAT WOULD PREVENT THE BREAK DOWNS. THE AUDIT REPORT ALSO STATES THAT WE DON'T BUDGET ENOUGH MONEY TO PAY FOR A ROBUST SYSTEM OF PREVENTIVE MAINTENANCE. THIS LEADS ME TO ASK IF THE AMOUNTS WE HAVE BUDGETED IN THIS YEAR'S CIP FOR OUR SYSTEM-WIDE NON-CAPACITY EXPENDITURES ARE SUFFICIENT TO GET THE JOB DONE. CAN YOU EXPLAIN HOW YOU ARRIVED AT THIS YEAR'S FIGURES?

**Question Number:** CIP19-23  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Dr. Lois Berlin, Interim Superintendent of Schools

Response: ACPS conducts preventative maintenance through contracts with vendors. HVAC equipment is on a regular schedule of preventive maintenance; however, system failures are inevitable, even with routine maintenance, due to the age and setup of equipment. The operating budget includes funds for on-going operations and maintenance (O&M), such as the HVAC preventive maintenance contract with Carrier. The Superintendent's Proposed Combined Funds Budget will include funds to address and strengthen on-going O&M. The figures included in the proposed CIP budget are based on assessments of equipment and historic expenditures for equipment repairs and replacement. Equipment replacements from assessments often provide an in-kind replacement solution which, due to the outdated equipment and previously pursued band-aid approaches, are not always optimal. The funds in the proposed CIP represent ACPS's best effort to reconcile needed equipment replacements with planned building modernizations and include funds in a system-wide account to address catastrophic failures or equipment repair/replacement that are not included in an individual school's CIP proposed projects.

The operational budget is funded through the operating fund (not CIP) and consists of fixed operating cost such as salaries, utility and lease costs; as well as, operational service costs like cleaning, HVAC, grounds, supplies, pest control, etc.

QUESTION CIP19-24: THE PROPOSED CIP MAKES HIGH SCHOOL CAPACITY A TOP PRIORITY BY SCHEDULING “REPLACEMENT/ MODERNIZATION AND CAPACITY ADDITION” FOR THE HIGH SCHOOL IN THE FIRST 3 YEARS OF THE 10-YEAR TIME LINE. THERE APPEARS TO BE COMMUNITY-WIDE CONSENSUS THAT OVER-CROWDING AT THE HIGH SCHOOL IS BECOMING A CRISIS BUT SOLUTIONS TO THE PROBLEM ARE CONTROVERSIAL. HAS STAFF BEGUN WORK ON A PLAN FOR OUTREACH TO THE ALEXANDRIA COMMUNITY TO GATHER IDEAS AND SEEK CONSENSUS ON VIABLE SOLUTIONS FOR OUR HIGH SCHOOL CAPACITY PROBLEM? WHEN WILL THIS PROCESS BEGIN?

**Question Number:** CIP19-24  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Dr. Lois Berlin, Interim Superintendent of Schools

Response: High school capacity is a high priority. There is \$100,000 in the FY 2018 CIP currently available for high school planning. We will be issuing an RFP in February 2018 to contract with a group to conduct community engagement around solutions/options for high school capacity. These funds will help us begin planning around engagement. The funds in the FY 2019 CIP will be focused on a continuation of that process. The goal of this process is to have robust and thorough engagement through forums, focus groups and surveys. A to-be-determined number of options will then be brought to the School Board for a final decision on a solution for high school capacity.

QUESTION CIP19-25: IN ACCORDANCE WITH OUR SECONDARY SPECS, HOW MANY STUDENTS WOULD WE BE ABLE TO DESIGN A MIDDLE SCHOOL FOR WITH 60 MILLION DOLLARS? THIS IS CONSIDERING THAT LAST YEAR 80 MILLION DOLLARS WOULD HAVE DELIVERED, I BELIEVE, SPACE FOR 1,200 STUDENTS?

**Question Number:** CIP19-25  
**Board Member(s):** Ms. Graf  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: Actual capacity that could be accomplished with \$60 million is dependent on construction type and availability of land. The original proposed middle school project for approximately \$60 million was based on estimates for construction for 600 students.

QUESTION CIP19-26: PLEASE PROVIDE AN ARTICULATED MAINTENANCE SCHEDULE INCLUDING HOW THE OPERATING FUND FITS IN.

**Question Number:** CIP19-26  
**Board Member(s):** Ms. Graf  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction and Debra Yap, Assistant Director of Operations and Maintenance

Response: Equipment and components are maintained on a schedule ranging from monthly to semi-annually to annually to every few years (1, 2, 5, etc.). These intervals vary according to the component.

There are separate maintenance schedules for each facility for the following systems:



- Fire Prevention
- HVAC
- Water Treatment
- Electrical panels
- Plumbing
- Elevators
- Generators
- Roofs
- Site work

Regular maintenance is performed on systems, parts, and components in all of these areas. Operating funds support the preventive maintenance and minor repair of these items. Please note, as equipment ages replacement parts may become difficult to find, or not available. As parts and equipment approach the end of their expected life, repairs become more frequent, hampering efficient and effective operations.

We have provided three sample schedule documents for HVAC maintenance (as Attachments D, E and F).

**QUESTION CIP19-27: PLEASE PROVIDE ADDITIONAL CIP NON-CAPACITY COSTS REQUIRED FOR THE NEW WEST END ELEMENTARY WITH CONSIDERATION GIVEN TO THE ROOF, PARKING GARAGE MAINTENANCE, LANDSCAPING, AND ANY FUTURE MAINTENANCE ADDRESSED IN THE STAFF RESPONSE TO A SEPARATE QUESTION (QUESTION CIP19-26) ON MAINTENANCE SCHEDULES.**

**Question Number:** CIP19-27  
**Board Member(s):** Ms. Graf  
**Staff Respondent:** Richard Jackson, Interim Chief Operating Officer

Response: Required funds for landscaping are included in the funding for the current renovation project. This CIP request does not include additional costs for the roof, parking garage, and future maintenance. A preliminary assessment of all if these items was performed during the feasibility study but a more detailed assessment will occur as part of the upcoming system wide assessments after the renovations. At that time life cycles for all of the building components will be tracked for proper maintenance and replacement. In addition, on-going maintenance has begun on the building and will continue to occur going forward.

**QUESTION CIP19-28: ACPS IS CLEARLY COMMITTED TO ADDRESSING MIDDLE SCHOOL CAPACITY CHALLENGES DURING THE NEXT 10 YEARS. LIKEWISE WE ARE CONSIDERING WAYS TO PUSH UP MACARTHUR'S MODERNIZATION. AND, AS ADDRESSED IN CIP WORK SESSION 1 THERE ARE LOTS OF MOVING PARTS THAT MAKE THIS DIFFICULT TO PROJECT. CAN YOU SUGGEST ANY ALTERNATIVE WAYS TO PRESENT IN THE CIP SUMMARY DOCUMENTS THE INTENTION TO ADDRESS MIDDLE AND ACCELERATE MACARTHUR?**

**Question Number:** CIP19-28  
**Board Member(s):** Mr. Cardwell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: If the joint facilities master planning efforts determine an alternative solution to Douglas MacArthur modernization, such as constructing the new building or swing space on the adjacent public open space, the project could potentially be completed 1-2 years earlier than currently proposed in the CIP. The middle school capacity gap could be minimized by temporary relocatables or a grade level re-configuration. Capacity charts can be updated to reflect these potential solutions; however, these solutions have not been finalized.

**QUESTION CIP19-29: THE CIP REQUESTS \$11.6M IN FY19 FUNDS FOR RELOCATABLES, SWING SPACE OR OTHER IMMEDIATE CAPACITY NEEDS. WOULD YOU BE ABLE TO GIVE SOME DETAIL AS TO THE CURRENT THINKING ON THIS REQUEST – E.G. HOW MANY RELOCATABLES AND WHERE?**

**Question Number:** CIP19-29  
**Board Member(s):** Mr. Cardwell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The original proposed project for these funds based on the School Board adopted FY 2018-2027 CIP was modular swing space for high school assuming Minnie Howard as the site for the new high school building. Through the Task Force process, this project evolved into addressing interim solutions such as relocatables. If it is determined that the best use of these funds is to purchase temporary relocatable space, the middle schools would be the first consideration, as there is currently no proposed CIP project explicitly for middle schools and there is space at both middle school sites.

**QUESTION CIP19-30: SYSTEMWIDE PROJECT PLANNING SEEMS TO HAVE 2 ELEMENTS IN FY2019 - 400K FOR GENERIC PROJECT PLANNING, AND 1400K THAT IS FOR CAPACITY PROJECT PLANNING. IT MIGHT BE CLEARER TO BREAK THIS LINE INTO TWO SO THAT THE CAPACITY AND NON CAPACITY AND TOTAL ARE EASY TO ADD TOGETHER AND BREAK APART.**

**Question Number:** CIP19-30  
**Board Member(s):** Mr. Cardwell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: ACPS staff will adjust to reflect this change.

**QUESTION CIP19-31: WHAT IS THE CURRENT STUDENT POPULATION AT TC WILLIAMS MAIN CAMPUS? WHAT IS THE MAXIMUM ALLOWABLE OCCUPANCY FOR THE TC CAMPUS?**

**Question Number:** CIP19-31  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: Final student enrollment at T.C. Williams King Street campus was 3,065 students as of September 30, 2017. Capacity of the school is 2,928 based on current classroom space and an ideal utilization of 86% applied, meaning using classrooms 6 out of 7 periods of the day. Secondary scheduling cannot be optimized to reach 100%

to accommodate students changing classrooms every period; however, if every classroom were filled to its capacity every period of the day, 3,416 students would fit in the school. This does not include assessment of cafeteria, hallway or stairwell capacity.

**QUESTION CIP19-32: WHAT ARE THE PROJECTED FINAL SEAT CAPACITIES FOR EACH OF THE PROPOSED ELEMENTARY MODERNIZATION PROJECTS?**

**Question Number:** CIP19-32  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: Total proposed capacity for each of the elementary modernization projects is as follows:

- Douglas MacArthur: 775
- George Mason: 600
- Cora Kelly: 650

**QUESTION CIP19-33: WHAT IS THE PROJECTED SEAT INCREASE FOR THE PROPOSED HIGH SCHOOL FACILITY?**

**Question Number:** CIP19-33  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The high school capacity project is presented in the CIP as replacing the Minnie Howard School, current capacity 859, with a new high school building of approximately 1,600 student capacity at the optimal utilization of 86%, for a total capacity increase of 741. Actual capacity added will be determined when site and programming of the new high school building are finalized.

**QUESTION CIP19-34: FOR THE GM MODERNIZATION, IS THE PLAN TO HOLD \$18.7M OF 2024 FUNDS UNTIL RECEIPT OF \$19.6M IN 2025 TO EXECUTE THE CONTRACT?**

**Question Number:** CIP19-34  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The separation of construction funds is based on the recommendations from the Task Force to meet the year-by-year allocation of funding from the City. Procurement methods to execute the project can be reviewed at the time of project implementation. However, yes, it is likely that funds from the FY 2024 year will be held until FY 2025 to execute the full construction contract.

**QUESTION CIP19-35: IS ANYTHING PLANNED FOR THE TRANSPORTATION FACILITY PRIOR TO 2023/2024?**

**Question Number:** CIP19-35  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Elijah Gross, Director of Planning, Design, and Construction

Response: There were several projects completed last year at the transportation facility including (1) installation of lifts for buses, (2) installation of new HVAC units to serve the lounge area, dispatch, lower level offices and restrooms, (3) replacement of garage roll-up doors, (4) installation of exterior lighting, (5) re-stripping of the parking lot and (6) interior painting. In addition, there is a current project to expand the female restroom and upgrade the facility with LED lighting being planned using existing system-wide funds.

Even with these projects, ACPS staff acknowledges that the facility is in poor condition and does not adequately meet the needs of our growing school division. ACPS will continue to work with the City on planning for this campus and work to maintain the existing facility until modernization.

**QUESTION CIP19-36: PLEASE PROVIDE MORE DETAILS AS TO LIKELY PLACEMENTS OF "RELOCATABLES" TO BE PROCURED WITH 2019 FUNDS.**

**Question Number:** CIP19-36  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The original proposed project for these funds based on the School Board adopted FY 2018-2027 CIP was modular swing space for high school assuming Minnie Howard as the site for the new high school building. Through the Task Force process, this project evolved into addressing interim solutions such as relocatables. The funding for relocatables or other capacity needs in FY 2019 will be used as necessary throughout the division. It is likely that both middle schools, or at least George Washington Middle School, as well as some elementary schools where land is available, will need relocatable classrooms. Based on feedback from families for redistricting, ACPS will evaluate the need and provide recommendations for relocatables prior to final adoption in the spring. No relocatables will be added to be opened at the start of the FY 2019 school year.

**QUESTION CIP19-37: WHAT PROJECTS WILL WE BE PLANNING WITH THE \$1.4M OF FY19 FUNDS?**

**Question Number:** CIP19-37  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: In alignment with the recommendation of the Task Force, the \$1.4M is intended to fund:

- Joint City-Schools Facilities Master Plan
- Feasibility Studies potentially including North Potomac Yard Site, Simpson Fields site, Eisenhower West, existing ACPS sites and adjacent open space

**QUESTION CIP19-38: GIVEN OUR ORIGINAL PLANS/NEEDS FOR ADDITIONAL MODERNIZATION OF ELEMENTARY FACILITIES, WHY ARE THERE NO FUNDING REQUIREMENTS IDENTIFIED FOR 2028?**

**Question Number:** CIP19-38  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: Design funds for elementary capacity, such as Matthew Maury Elementary School, a new elementary school or pre-K capacity, may be added to this year if it is the desire of the School Board.

**QUESTION CIP19-39: ARE THERE LIMITATIONS/INCREASED COSTS TO BUILD AT CORA KELLY RELATED TO "WATERSHED" (FLOOD PLAIN) ISSUES?**

**Question Number:** CIP19-39  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Elijah Gross, Director of Planning, Design

Response: The existing building required additional material in order to be built using Geopiers as a way of addressing construction within the flood plain. These conditions have not yet been assessed for the new design and no increased costs are accounted for beyond the standard construction contingency provided for in the budget. A feasibility study must be performed as part of the design work and all site issues will be assessed in detail at that time including overall cost impact and design options.

**QUESTION CIP19-40: WHAT IS THE "BALL-PARK" CURRENT MARKET VALUE OF THE ACPS POTOMAC YARD PLOT AND GW SOCCER FIELDS? DO WE OWN OTHER "LAND" AREAS? IF YES, PLEASE PROVIDE ESTIMATED VALUES.**

**Question Number:** CIP19-40  
**Board Member(s):** Mr. Campbell  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: ACPS can work with its real estate consultant to get current market values of these properties. ACPS does not exclusively own these sites. The North Potomac Yard site was designated for public/community use with first priority given to schools. The Simpson Fields site is currently being used by RPCA as soccer fields, but has been designated for school use. As part of the Eisenhower West Small Area Plan, it is recommended that schools have a site in future development; however, ACPS does not own any land in this area.

**QUESTION CIP19-41: HOW IS THE ENTRANCEWAY AT JOHN ADAMS BEING ADDRESSED THROUGH THE CIP?**

**Question Number:** CIP19-41  
**Board Member(s):** Ms. Campbell  
**Staff Respondent:** Elijah Gross, Director of Planning, Design

Response: The Early Childhood Education Center is currently in the design phase and will include a solution for the John Adams main entrance.

**QUESTION CIP19-42: WHAT IS THE BEST FUTURE LOOKING INFLATION RATE FOR SETTING AN ESCALATION FACTOR IN THE BUDGET (I.E. FOR ANNUAL REPLACEMENT BUSES)?**

**Question Number:** CIP19-42

**Board Member(s):** Mr. Lewis  
**Staff Respondent:** Mike Herbstman, Chief Financial Officer

Response: To calculate escalation factors for future years, both inflation and a contingency for future unknowns should be considered. To account for these influences within their analysis, the Task Force included “contingency/ escalation/ future unknowns” factors in each year as outlined below:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Task Force "Contingency/ Escalation/ Future Unknowns" Factors	3.0%	5.0%	5.0%	10.0%	10.0%	10.0%	15.0%	15.0%	15.0%	15.0%

The Federal Reserve Bank of St. Louis publishes a 5-Year Forward Inflation Expectation Rate for the U.S. economy as a whole. This rate “is a measure of expected inflation (on average) over the five-year period that begins five years from today.” (Federal Reserve Bank of St. Louis, 2017). In other words, this number predicts the average annual inflation over the next five years for all costs across the country. As of December 8, 2017, the value was 2.00%. This estimate was used for the below calculations of inflationary escalation factors:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
5-Year Forward Inflation Expectation Rate for the U.S. Economy based on St. Louis Federal Reserve Expectations as of December 8, 2017.	2.0%	4.0%	6.1%	8.2%	10.4%	12.6%	14.9%	17.2%	19.5%	21.9%

Inflation factors differ based on the type of cost under consideration. For example, projected inflation for a vehicle will likely be different than projected inflation for labor. For buses specifically, preliminary discussions with the Fleet Management Study consultant indicated that a 3.0% annual escalation rate is best practice for bus purchases. A slight modification for this escalation factor on buses will be included in the Superintendent’s Adjusted Budget (presented at the first Add/Delete Session).

ACPS has also contracted cost estimators who specialize in assessing market conditions in the northern Virginia area. Staff will use these estimators prior to project implementation to obtain accurate cost estimates.

**QUESTION CIP19-43: THE SUPERINTENDENT'S PROPOSED CIP FAILS TO SOLVE THE SEATING GAP/CAPACITY CRISIS IN 10 YEARS IF PROJECTIONS CONTINUE TO BE AS ACCURATE AS THEY'VE BEEN FOR PAST DECADE. WHAT PROJECT OUTSIDE THE 10 YEAR CIP WOULD BE RECOMMENDED AS THE NEXT CAPACITY BUILDING & MODERNIZATION PROJECT ALLOWING ACPS TO FULLY CLOSE THE GAP? DOES IT CONTINUE TO BE MAURY AS PRIORITIZED IN PREVIOUS FISCAL YEARS? IF MAURY IS THE ANSWER, WHAT WOULD THE PROJECTED SEATING GAP BE IF THAT PROJECT WAS COMPLETED IN FY 2029 FOR THE FALL OF 2029?**

**Question Number:** CIP19-43  
**Board Member(s):** Mr. Lewis  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The proposed Matthew Maury modernization project from the School Board Approved FY 2018-2027 CIP was mainly focused on modernizing classrooms to create optimal learning environments, and did not add much capacity. Based on the seating gap of the latest enrollment projections and potential new site opportunities, as well as the assumption that swing space will be needed beyond the ten-year CIP, a new school project may be needed more than the Matthew Maury modernization in FY 2029. The Cora Kelly project is proposed to add approximately 220 seats in FY 2029, or September 2028 (not included in charts presented). A new elementary

school would help address the anticipated remaining seating gap. Non-capacity project funding will continue to increase as modernizations are deferred.

**QUESTION CIP19-44: WHAT IS THE SEATING GAP IMPACT OF NOT INCLUDING THE SECOND PRE-K CENTER FROM LAST YEAR'S CIP IN THIS YEAR'S CIP?**

**Question Number:** CIP19-44  
**Board Member(s):** Mr. Lewis  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The proposed second pre-K center from the School Board Approved FY 2018-2027 would have added approximately 270 K-5 seats back to existing elementary schools and provided the potential to either move pre-K out of George Washington Middle School and T.C. Williams King Street campus, or create some, though limited, additional pre-K capacity.

**QUESTION CIP19-45: WHAT IS THE SEATING GAP IMPACT OF NOT INCLUDING THE NEW MIDDLE SCHOOL FROM LAST YEAR'S CIP IN THIS YEAR'S CIP?**

**Question Number:** CIP19-45  
**Board Member(s):** Mr. Lewis  
**Staff Respondent:** Erika Gulick, Facilities Planner/GIS Specialist

Response: The proposed middle school from the School Board Approved FY 2018-2027 CIP was for a 600 student capacity, which would have nearly addressed the ten year middle school enrollment gap based on the FY 2019-2028 enrollment projections.

## WORKS CITED

Federal Reserve Bank of St. Louis. (2017, October 3). *5-Year, 5-Year Forward Inflation Expectation Rate [T5YIFR]*. Retrieved from FRED, Federal Reserve Bank of St. Louis: <https://fred.stlouisfed.org/series/T5YIFR>



## 11/3/2017

FCIP - B (Attachment 4) [1]

<b>Notes:</b>	\$2,827,946	(\$13,210,919)	\$14,184,707
(1) FCIP B - Representative of ongoing deliberative discussions by Joint Task Force. Generated as of Joint Task Force Meeting #7 (Nov. 2, 2017)	Years 1 - 6 Aggregate Gap		
(2) Budgeted amounts shown not recalculated with escalation for fiscal year. Project budgets in today's dollars (2017)	(\$10,382,973)		
(3) Witter/Wheeler Campus: cash flow based on percentage of total budgets for each campus element.	Years 1 - 9 Aggregate Gap		
(4) Staff review required for project funding cash flow.	\$3,801,733		

(9) C5 is funded below the project budget.

School Board CIP Budget Questions, Attachment B: HVAC Project Status

Site	Project Description	Includes	Responsible Staff	Timeline	Munis Project Code	Original Budget	Spent	Balance	Status
Francis C. Hammond	Replacement-HVAC System	FH-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Alex	Completed	41862222-6-P140073	\$ 273,552.00	\$ 261,129.00	\$ 12,423.00	Completed - RTU - 1,3,6 and CHW - 6 pumps
William Ramsay	HVAC System and/or Units	WR-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Alex	Completed	41862227-6-P140073	\$ -	\$ -	\$ -	Completed - Library RTU 1 was replaced
Mount Vernon	MV Replace Rooftop RTU Units	MV-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Indrajeet	Summer 2018	41861554-6-P150073	\$ 167,484.00	\$ 31,230.00	\$ 136,254.00	Completion Date 12.23.2017
Charles Barrett	CB HVAC Installation Rm L-3	CB-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Summer 2017	41861534-6-P170073	\$ 204,520.00	\$ -	\$ 204,520.00	RFQ for designer was issued, designer was selected and an NTP was issued. The mechanical firm is working on the design work. The estimated completion of design is January 5th 2017. ACPS Procurement is aware of the project. The project is scheduled to be completed in summer 2018
Francis C. Hammond	Equipment & Systems Replacement-Replace HVAC System and/or Units	FH-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Completed	41862222-6-P170073	\$ 417,596.00	\$ 406,721.00	\$ 10,875.00	Completed - Budget was transferred to Alex's projects
Francis C. Hammond	Facility Maintenance-Replace Water Heaters	FH-Facility Maintenance-Replace Water Heaters	Indrajeet	Summer 2018	41862222-7-P170085	\$ 133,820.00	\$ -	\$ 133,820.00	Carrier is investigating the repair work of the units. The units are currently inoperable but back ups are currently available. First meeting on 12.14.2017
George Washington	Facility Maintenance-Replace Water Heaters	GW-Facility Maintenance-Replace Water Heaters	Indrajeet	Summer 2018	41861562-7-P170085	\$ 16,709.00	\$ -	\$ 16,709.00	Notice to proceed has been issues and will be completed before January 31st 2018
George Washington	GW Replace Rooftop RTU Unit #'s 3-6 & Heat Pump Unit #'s 7 & 8	GW-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Alex	Completed	41861562-6-P150073	\$ 386,202.00		\$ 524,212.40	Completed - RTU Unit 3, 4, 5, 6 and heat Pump Unit 7 & 8
George Washington	Equipment & Systems Replacement-Replace HVAC System and/or Units #1 and #2	GW-Equipment & Systems Replacement-Replace HVAC System and/or Units	Alex	Completed	41861562-6-P170073	\$ 635,056.00	\$ 470,301.00	\$ 164,755.00	Completed - Carrier Unit 1 & 2 (Auditorium and Office Area)
George Washington	HVAC System and/or Units	SW-Asset Loss Prevention - Emergency Repairs	Indrajeet	Summer 2018	41861586-6-P150073	\$ 54,795.00	\$ -	\$ 54,795.00	RFQ for designer was issued, designer was selected and an NTP was issued. The mechanical firm completed the design work. Procurement created a bid request and ACPS received zero bids for the project. A new ITB request was sent out and marketing efforts were made around it so that new set of contractors respond. The new ITB is scheduled to be opened on 12/12/2017
John Adams	JA-Equipment & Systems Replacement-Replace HVAC System and/or Units	JA-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Summer 2018	41861531-6-P170073	\$ 46,680.00	\$ -	\$ 46,680.00	Notice to proceed has been issued. The contractor is sourcing the equipments and we expect the work to be completed before March 31st 2018
Lyles Crouch	LC-Equipment & Systems Replacement-Replace HVAC System and/or Units	LC-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Completed	41861535-6-P170073	\$ 17,890.00	\$ 3,935.00	\$ 13,955.00	Completed - RTU 4 AAON Drive replacement, RTU16 Unit Trim Charge, RTU11 Unit Trim Charge, RTU3 AAON Repair & Trim Charge, RTU10 TXV Repairs, RTU8 AAON Unit Leak Check Repair RTU14 AAON Drive Replacement
Mount Vernon	Replacement-Replace HVAC System and/or Units	MV-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Completed	41861555-6-P170073	\$ 10,350.00		\$ 1,700.00	Completed - 30HXC replace failed compressor solenodi valves on chiller
Rowing Facility	RF Equipment & Systems Replacement-Replace HVAC System and/or Units	RF-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Completed	41861591-6-P170073	\$ 11,156.00	\$ 9,924.00	\$ 1,232.00	Completed- Installed point of use water heaters. Ply wood needs to be installed on the floor to cover the pipes
Samuel Tucker	(blank)	ST-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Summer 2018	41861553-6-P170073	\$ 231,332.00		\$ 224,132.00	RFQ for designer was issued, designer was selected and an NTP was issued. 100% design set completed, submitted it to procurement for issuing ITB on 9.26.2017. The bid opening dates are on 12.18.2017
TC Williams	TCW-Equipment & Systems Replacement-Replace HVAC System and/or Units	TCW-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Completed	41862106-6-P170073	\$ 85,786.00	\$ 78,224.68	\$ 7,561.32	Completed - VFD needs to be replaced because of power issues, ABB Drive Display replacement, Security Office A124 Liebert Leak search/diagnostic, total proce for HVAC mechanical Completed - Emergency Repair work on Cooling Tower Completed - Purge Repair Work on Chiller No 1.
William Ramsay	Replacement-Replace HVAC System and/or Units	WR-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Completed	41862227-6-P170073	\$ 33,750.00	\$ -	\$ 33,750.00	Completed - Installation of RTU-6 Replace exhaust fan motor and investigate burners not operating , RTU-12 Replace Compressor Circuit, RTU-15 Replace Drive, RTU-7 Replace VFD Drive, RTU-12 & 2 Economizer damper Actuator replacement under ALC scope, RTU-8 Replace fan cycle switch on Circuit #1 \$ 600 , RTU-10 Replace Compressor Circuit #1 \$ 3,52
System Wide	Equipment & Systems New & Replacement-Replace HVAC System and/or Units	SW-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Summer Break FY 2018	41861586-6-P180073	\$ 200,000.00	\$ -	\$ 200,000.00	General HVAC Funds - Projects are still being scoped
Charles Barrett	System HVAC Repair/Replacement based on EMG, Henry Adams, and Carrier Assessments	CB-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Summer Break FY 2018	41861534-6-P180073	\$ 74,225.00	\$ -	\$ 74,225.00	Replace the old split system unit in the data closet and either pull air from the corridor or provide a new system. The data closet currently has no exhaust. The goal will be to provide a exhaust because it is expensive to keep cooling the hot air which is trapped inside. Additional sope includes the possibility of providing zones for main office, break room and classroom that is currently being served by Roof top Unit 10.
George Washington	System HVAC Repair/Replacement based on EMG, Henry Adams, and Carrier Assessments	GW-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Indrajeet	Summer Break FY 2018	41861562-6-P180073	\$ 280,251.00	\$ -	\$ 280,251.00	Currently we are aiming for replacement of units on Building A: RTU6, RTU7, RTU8
George Washington	Water Heater Repair/Replacement based on Assessments by Maintenance Staff	GW-Facility Maintenance-Replace Water Heaters	Indrajeet	Spring Break FY 2018	41861562-7-P180085	\$ 53,594.00	\$ -	\$ 53,594.00	Based on initial investigation, we need not replace or change any of the current water heaters I final determination will be completd by 12.15.2017 and the project funds will be moved for roof top units replacement
James K. Polk	Specify, Furnish, and Install new Generator	JP-Facility Maintenance-Generator	Indrajeet	Summer Break FY 2018	41862680-7-P180073	\$ 172,700.00	\$ -	\$ 172,700.00	Towards Installation of a new Generator

John Adams	Specify, Furnish, and Install new Generator	JA-Facility Maintenance - Generator	Indrajeet	Summer Break FY 2018	41862678-6-P180073	\$ 172,700.00	\$ -	\$ 172,700.00	Towards Installation of a new Generator
Matthew Maury	Specify, Furnish, and Install new Generator	MM-Facility Maintenance-Generator	Indrajeet	Summer Break FY 2018	41862683-6-P180073	\$ 172,700.00	\$ -	\$ 172,700.00	Towards Installation of a new Generator
Matthew Maury	System HVAC Repair/Replacement based on EMG, Henry Adams, and Carrier Assessments	MM-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Summer Break FY 2018	41862682-6-P180073	\$ 400,000.00	\$ -	\$ 400,000.00	The project is being split up in multiple phases for replacement of over 16RTU's. The first phase will concentrate on replacing the first group of identified RTU's.
Mount Vernon	Specify, Furnish, and Install new Generator	MV-Facility Maintenance – Generator	Indrajeet	Summer Break FY 2018	41862685-6-P180073	\$ 172,700.00	\$ -	\$ 172,700.00	Towards Installation of a new Generator
Samuel Tucker	ST Replace Chilled Water Pumps; Replace Rooftop Unit #'s 1 &2	ST-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Indrajeet	Summer Break FY 2018	41861553-6-P150073	\$ 90,497.00	\$ -	\$ 90,497.00	Towards replacement of Exhaust fans in PE storage and upper roof north side and AHU-4 Supply Fan VFD
System Wide	Equipment & Systems New & Replacement-Replace HVAC System and/or Units	SW-Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Indrajeet	Varies	41861586-6-P150073	\$ 40,795.22	\$ -	\$ 40,795.22	System wide funds will be assigned to emergency projects or work that falls outside of operations and maintenance scope
System Wide	Equipment & Systems New & Replacement-Replace HVAC System and/or Units	SW-Equipment & Systems Replacement-Replace HVAC System and/or Units	Indrajeet	Varies	41861586-6-P170073	\$ 66,681.12	\$ -	\$ 66,681.12	System wide funds will be assigned to emergency projects or work that falls outside of operations and maintenance scope
					Grand Total	\$ 4,623,521.34	\$ 1,261,464.68	\$ 3,484,217.06	

School Board CIP Budget Questions, Attachment C: Paint Schedule

Paint Schedule (2)

School	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
HIGH SCHOOLS											
<b>T.C. Williams High School</b> (Grades 10-12) 3330 King Street, Alexandria, VA 22302 Tel: 703-824-6800   Fax: 703-824-6826 <a href="#">Principal: Pete Balas</a> map   profile   Web page	<b>Exterior/ Interior</b> <u>using FY18 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY24 funds</u>	-	-	-
<b>T.C. Williams High School Minnie Howard Campus</b> (Grade 9) 3801 W. Braddock Road, Alexandria, VA 22302 Tel: 703-824-6750   Fax: 703-824-6781 <a href="#">Principal: Pete Balas</a> <a href="#">Associate Principal: Jessica Hillary</a> map   profile   Web page	-	-	-	<b>Exterior/ Interior</b> <u>using FY20 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY27 funds</u>
MIDDLE SCHOOLS											
<b>Francis C. Hammond Middle School</b> (Grades 6-8) 4646 Seminary Road, Alexandria, VA 22304 Tel: 703-461-4100   Fax: 703-461-4111 <a href="#">Principal: Pierrette Hall</a> map   profile   Web page	-	-	-	<b>Exterior/ Interior</b> <u>using FY20 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY27 funds</u>
<b>George Washington Middle School</b> (Grades 6-8) 1005 Mount Vernon Avenue, Alexandria, VA 22301 Tel: 703-706-4500   Fax: 703-299-7597 <a href="#">Principal: Jesse Mazur</a> map   profile   Web page	<b>Exterior/ Partial Interior</b> <u>using FY18 funds</u>	-	-	-	-	-	-	<b>Exterior/ Partial Interior</b> <u>using FY24 funds</u>	-	-	-
Pre-K to 8 SCHOOLS											
<b>Jefferson-Houston School</b> (Grades PreK-8) 1501 Cameron Street, Alexandria, VA 22314 Tel: 703-706-4400   Fax: 703-836-7923 <a href="#">Principal: Christopher L. Phillips, Ed.D.</a> map   profile   Web page	-	-	-	-	-	-	-	-	-	-	-
<b>Patrick Henry Elementary School</b> (Grades PreK-5) 4643 Taney Avenue, Alexandria, VA 22304 Tel: 703-461-4170   Fax: 703-823-3350 <a href="#">Principal: Ingrid F. Bynum</a> map   profile   Web page	-	-	-	-	-	-	-	-	-	-	-
ELEMENTARY SCHOOLS											
<b>Charles Barrett Elementary School</b> (Grades PreK-5) 1115 Martha Custis Drive, Alexandria, VA 22302 Tel: 703-824-6960   Fax: 703-379-3782 <a href="#">Principal: Seth Kennard</a> map   profile   Web page	-	<b>Partial Interior</b> <u>using FY18 funds.</u>	-	-	-	-	-	-	<b>Exterior/ Partial Interior</b> <u>using FY25 funds.</u>	-	-
<b>Cora Kelly School for Math, Science and Technology</b> (Grades PreK-5) 3600 Commonwealth Avenue, Alexandria, VA 22305 Tel: 703-706-4420   Fax: 703-706-4425 <a href="#">Principal: Jasibi Crews-West</a> map   profile   Web page	-	-	<b>Interior</b> <u>using FY19 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY26 funds</u>	-
<b>Douglas MacArthur Elementary School</b> (Grades K-5) 1101 Janneys Lane, Alexandria, VA 22302 Tel: 703-461-4190   Fax: 703-370-2719 <a href="#">Principal: Rae Covey</a> map   profile   Web page	-	-	-	<b>Exterior/ Interior</b> <u>using FY20 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY27 funds</u>
<b>George Mason Elementary School</b> (Grades K-5) 2601 Cameron Mills Road, Alexandria, VA 22302 Tel: 703-706-4470   Fax: 703-683-9011 <a href="#">Principal: Brian Orrenmaa</a> map   profile   Web page	-	<b>Partial Interior</b> <u>using FY18 funds.</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY25 funds.</u>	-	-
<b>James K. Polk Elementary School</b> (Grades K-5) 5000 Polk Avenue, Alexandria, VA 22304											

School	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Tel: 703-461-4180   Fax: 703-751-8614 <a href="#">Principal: PreeAnn Johnson</a> map   profile   Web page	<b>Partial Interior</b> <u>using FY18 funds.</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY24 funds.</u>	-	-	-
<b>John Adams Elementary School</b> (Grades PreK-5) 5651 Rayburn Avenue, Alexandria, VA 22311 Tel: 703-824-6970   Fax: 703-379-4853 <a href="#">Principal: Ginja Canton</a> map   profile   Web page	<b>Partial Interior</b> to cover Phase 1 Pre-K co-location <u>using</u> <u>FY18 funds</u>	<b>Partial Interior</b> to cover interior surfaces outside of phase 1 pre-k Co- location work.	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY24 funds</u>		-	-
<b>Lyles-Crouch Traditional Academy</b> (Grades K-5) 530 S. St. Asaph Street, Alexandria, VA 22314 Tel: 703-706-4430   Fax: 703-684-0252 <a href="#">Principal: Patricia Zissios, Ph.D.</a> map   profile   Web page	-	-	<b>Interior</b> <u>using</u> <u>FY19 funds</u>	-	-	-	-	-	-	<b>Exterior Interior</b> <u>using FY26 funds</u>	-
<b>Matthew Maury Elementary School</b> (Grades K-5) 600 Russell Road, Alexandria, VA 22301 Tel: 703-706-4440   Fax: 703-683-5146 <a href="#">Principal: Victor L. Powell</a> map   profile   Web page	<b>Exterior/ Interior</b> <u>using FY18 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY24 funds</u>	-	-	-
<b>Mount Vernon Community School</b> (Grades K-5) 2601 Commonwealth Avenue, Alexandria, VA 22305 Tel: 703-706-4460   Fax: 703-706-4466 <a href="#">Principal: Liza Burrell-Aldana</a> map   profile   Web page	-	-	<b>Partial Interior</b> <u>using FY19 funds.</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY26 funds.</u>	-
<b>New West End Elementary School</b> (Grades K-5) 1701 N. Beauregard, Alexandria, VA 22311  map   profile   Web page	-	-	-	-	-	-	-	-	-	-	-
<b>Samuel W. Tucker Elementary School</b> (Grades K-5) 435 Ferdinand Day Drive, Alexandria, VA 22304 Tel: 703-933-6300   Fax: 703-212-8465 <a href="#">Principal: Rene Paschal</a> map   profile   Web page	-	<b>Exterior/ Interior</b> <u>currently shown</u> <u>in FY18 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>currently shown</u> <u>in FY25 funds</u>	-	-
<b>William Ramsay Elementary School</b> (Grades PreK-5) 5700 Sanger Avenue, Alexandria, VA 22311 Tel: 703-824-6950   Fax: 703-379-7824 <a href="#">Principal: Michael J. Routhouska</a> map   profile   Web page	<b>Exterior/ Interior</b> <u>using FY18 funds</u>	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY24 funds</u>	-	-	-
Other Facilities											
<b>Maintenance Warehouse</b> 602-604 South Pickett Street, Alexandria, VA 220304  map   profile   Web page	-	-	-	-	-	-			-	-	-
<b>Rowing Facility</b> #1 Madison Street, Alexandria, VA 22314  map   profile   Web page	-	-	-	-	-	-	<b>Exterior/ Interior</b> <u>using FY24 funds</u>	-	-	-	-

# School Board CIP Budget Questions, Attachment D: HVAC Schedule 1

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ACPS - Cora Kelly	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - Douglas MacArthur	Misc equipment - mostly unitary - filter changes	x			x			x			x		
ACPS - Francis Hammond	Boiler Maintenance					x						x	
ACPS - Francis Hammond	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - George Mason	Boiler Maintenance					x						x	
ACPS - George Mason	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - George Washington	Boiler Maintenance					x						x	
ACPS - George Washington	Misc equipment - mostly unitary - filter changes			x			x			x			x
ACPS - George Washington	(2) Chillers - with tube brushing			x			x			x		x	
ACPS - George Washington	Towers - Clean and fill				x								
ACPS - James K. Polk	Misc equipment - mostly unitary - filter changes			x			x			x			x
ACPS - Jefferson Houston	Misc equipment - mostly unitary - filter changes	x			x			x			x		
ACPS - John Adams	Boiler Maintenance					x						x	
ACPS - John Adams	Misc equipment - mostly unitary - filter changes	x			x			x			x		
ACPS - Lyles Crouch	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - Matthew Maury	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - Minnie Howard	Misc equipment - mostly unitary - filter changes			x			x			x			x
ACPS - Mount Vernon	Boiler Maintenance					x						x	
ACPS - Mount Vernon	Misc equipment - mostly unitary - filter changes			x			x			x			x
ACPS - Mount Vernon	Chillers - with tube brushing			x			x			x		x	
ACPS - Mount Vernon	Towers - Clean and fill				x								
ACPS - Patrick Henry	Misc equipment - mostly unitary - filter changes	x			x			x			x		
ACPS - Samuel W. Tucker	Boiler Maintenance					x						x	
ACPS - Samuel W. Tucker	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - Samuel W. Tucker	Chillers - coil cleaning	x			x			x			x		
ACPS - T.C. Williams	Boiler Maintenance					x							x
ACPS - T.C. Williams	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - T.C. Williams	(2) Trane Chillers - with tube brushing			x			x			x		x	
ACPS - T.C. Williams	Towers - Clean and fill				x								
ACPS - William Ramsey	Boiler Maintenance					x						x	
ACPS - William Ramsey	Misc equipment - mostly unitary - filter changes			x			x			x			x
ACPS - William Ramsey	Air Cooled Chiller with coil cleaning	x			x			x			x		
ACPS - Charles Barrett	Boiler Maintenance					x						x	
ACPS - Charles Barrett	Misc equipment - mostly unitary - filter changes	x			x			x			x		
ACPS - Transportation Facility	Boiler Maintenance					x						x	
ACPS - Transportation Facility	Misc equipment - mostly unitary - filter changes		x			x			x			x	
ACPS - Rowing Facility	Misc equipment - mostly unitary - filter changes	x			x			x			x		
ACPS - Central Office	Misc equipment - mostly unitary - filter changes			x			x			x			x
ACPS - Warehouse	Misc equipment - mostly unitary - filter changes			x			x			x			x

## Equipment/ System Task Actions

### School Board CIP Budget Questions, Attachment E: HVAC Schedule 2

#### **Roof Top Package Units**

##### **Task and Actions - 1 Per Year**

###### **Annual Maintenance**

REPORT TO CUSTOMER UPON ARRIVAL  
CHECK FOR LEAKS  
CHECK CAPACITY CONTROL COMPONENTS  
CHECK CONDENSATE COMPONENTS  
CHECK CONDENSER FANS  
CHECK CONDITION OF COILS  
CHECK CRANKCASE HEATER  
CHECK DELTA T'S  
CHECK DRIER COMPONENTS  
CHECK ECONOMIZER  
CHECK ELECTRICAL COMPONENTS  
CHECK FAN ROTATIONS  
CHECK FILTERS  
CHECK FOR LEAKS  
CHECK GENERAL OPERATING CONDITION  
CHECK HEAT EXCHANGERS  
CHECK HUMIDIFIER COMPONENTS  
CHECK INDOOR FAN ASSEMBLY  
CHECK COMPRESSOR MOTOR AMPS  
CHECK INDOOR FAN MOTOR AMPS  
CHECK OIL ACIDITY  
CHECK OIL LEVEL  
CHECK BURNER AND PILOT (As Required)  
CHECK DRAFT INDUCER (As Required)  
CHECK VENTS/FLUES FOR CORROSION  
CHECK VENTS/FLUES - FOR OBSTRUCTIONS  
CHECK SUPERHEAT TEMPERATURE  
CHECK BELTS CONDITION  
CALIBRATE OPERATING CONTROLS  
LOCKOUT AND TAG ALL CIRCUITS  
CLEAN CONDENSER COILS  
CLEAN/BRUSH INDOOR BLOWER COIL  
CLEAN DRAIN PANS  
CHANGE FILTERS  
LEAK TEST ENTIRE UNIT  
CLEAN STARTER/CONTACTORS  
RESTORE POWER  
CLEAN UP WORK STATION  
REPORT TO CUST, ADVISE & OBTAIN SIGNATURE

##### **Task and Actions - 3 Per Year**

###### **Operating Inspection**

REPORT TO CUSTOMER UPON ARRIVAL  
INSPECT CONDENSER  
INSPECT EVAPORATOR COIL  
INSPECT UNIT FOR REFRIG/OIL LEAK  
CHECK ALL SAFETY CONTROLS  
CHECK ALL OPERATING CONTROLS  
CHECK CONDENSATE COMPONENTS  
CHECK BURNER AND PILOT  
CHECK DRAFT INDUCER  
CHECK VENTS/FLUES FOR CORROSION  
CHECK VENTS/FLUES - FOR OBSTRUCTIONS  
CHANGE FILTERS QUARTERLY  
LOG UNIT HEAD PRESSURE  
LOG OUTDOOR AIR TEMPERATURE  
LOG UNIT SUCTION PRESSURE  
LOG UNIT THERMOSTAT SETTING  
CHECK CONDENSATE DRAIN LINE  
RUN UNIT THRU ONE COMPLETE COOLING CYCLE  
CLEAN UP WORK STATION  
REPORT TO CUST, ADVISE & OBTAIN SIGNATURE

# School Board CIP Budget Questions, Attachment F: HVAC Schedule 3

## EXHIBIT B - Planned Preventive and Predictive Maintenance Schedule

Site Location		January Insp	February Insp	March Insp	April Insp	May Insp	June Insp	July Insp	August Insp	September Insp	October Insp	November Insp	December Insp
Charles Barrett	Boilers	OPR		ST1						OPR		OPR	
	Misc Equip	OPR			ST1			OPR			OPR		
Cora Kelly	Misc Equip		OPR			ST1			OPR			OPR	
Douglas MacArthur	Misc Equip	OPR			ST1			OPR			OPR		
FC Hammond	Boilers	OPR		OPR						ST1		OPR	
	Misc Equip		OPR			ST1			OPR			OPR	
George Mason	Boilers		OPR		ST1						OPR		OPR
	Misc Equip		OPR			ST1			OPR			OPR	
George Washington	Boilers	OPR		ST1						OPR		OPR	
	Misc Equip			ST1						OPR		OPR	OPR
	Chillers			OPR			OPR			OPR		ST1	
	Towers			ST1			OPR			OPR			
James Polk	Boiler		OPR		ST1								OPR
	Misc Equip			ST1			OPR			OPR	OPR		OPR
Jefferson Houston	Misc Equip	OPR			ST1			OPR			OPR		
John Adams	Boilers		OPR		ST1						OPR		OPR
	Misc Equip	OPR			ST1			OPR			OPR		
Lyles Crouch	Misc Equip		OPR			ST1			OPR			OPR	
Matthew Maury	Misc Equip		OPR			ST1			OPR			OPR	
TCW-Minnie Howard Campus	Misc Equip		OPR			ST1			OPR			OPR	
	Boilers	OPR		OPR						ST1		OPR	
	Misc Equip			OPR			OPR			ST1			OPR
Mount Vernon	Boilers	OPR		ST1						OPR		OPR	
	Misc Equip			OPR			OPR			ST1			OPR
	Chillers			ST1	OPR		OPR		OPR		ST1		
	Towers			ST1									
Patrick Henry	Misc Equip	OPR			OPR			OPR			ST1		
Rowing Facility	Misc Equip	OPR			ST1			OPR			OPR		
Samuel Tucker	Boilers		OPR		ST1						OPR		OPR
	Misc Equip		OPR		ST1	ST1			OPR		OPR	OPR	
	Chillers				ST1		OPR		OPR		OPR		
TC Williams	Boilers	OPR		ST1					ST1	OPR		OPR	
	Misc Equip		OPR	OPR		OPR				OPR		OPR	OPR
	Chillers			ST1								ST1	
	Towers			ST1									
Transportation Facility	Boilers		OPR						ST1		OPR		OPR
	Misc Equip		OPR			OPR			ST1			OPR	
William Ramsay	Boilers	OPR		OPR						ST1		OPR	
	Misc Equip			OPR	ST1		OPR			ST1			OPR
	Chillers						OPR		OPR		OPR		
Central Office	Misc Equip			OPR			OPR			ST1			OPR
Warehouse	Misc Equip			OPR			OPR			ST1			OPR
	RTU			OPR			OPR			ST1			OPR

Legend: ST1 – Annual PMs; OPR – Operational Running Inspections & PMs

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