

FY 2011-2015 CIP BUDGET FOR FALLS CHURCH CITY PUBLIC SCHOOLS

I. CIP Project Name: Future Construction Projects

Description/Justification:

Steadily increasing enrollment and new residential construction in the City of Falls Church has resulted in revised projections that indicate capacity could be reached at our elementary schools by 2015. Therefore, new construction/additions will be necessary to accommodate the growing number of elementary students. The long range facilities study that is near completion has recommended that the School Board address the crowding at the elementary level first. This approach will allow reconfiguration of grade levels and free up space at the high school where future renovations could make less than usable space more usable for instruction. A chart of current building capacity and enrollments is included below for information.

Building	Capacity	Current Enrollment	Projected Enrollment 2010-11	Projected Enrollment 2011-12	Estimated Year Capacity Will Be Reached
Mt. Daniel	332*	312	320	320	Approximately 2015
Thomas Jefferson	476*	423	431	458	Approximately 2015
Mary Ellen Henderson Middle School	600	451	472	485	Approximately 2020+
GM High School	900	828	834	866	Approximately 2016

*Based on a working assumption of an average class size of 22 students in grades K-3 (24 preschool students are included for Mt. Daniel) and 24 students in grades 4-12

Start/Completion Date:

	FY2011	FY2012	FY2013	FY2014	FY2015
Project Cost Estimate:					
Future Construction Projects	\$0	\$0	\$800,000	\$50,000,000	\$0

Source of Estimates: PSA Dewberry

Project Cost Estimate:

The current estimated cost of this project is \$50,800,000 to cover architectural and engineering design (\$800,000) for an addition/expansion and/or demolition and replacement of elementary school buildings. Cost is based on a scope of work that includes design development and major construction projects in 2014.

Impact on Operating Costs:

Costs could decrease for custodial services, maintenance and utilities should the elementary construction be one building. Operating costs will rise with enrollment to address additional teaching and support staff.

Conformity with Comprehensive Plan:

Schools

Environmental Goal 1: The Falls Church City Public School buildings will be safe, healthy and comfortable environments for students, staff and the community.
Objective 1.3: To pursue future planning that addresses ongoing building use, community use and future construction.

City

Community Facilities 4-A: Determine whether existing public facilities require renovation, expansion or elimination.

II. CIP Project Name: Systems Replacement, Renewal and Modernization

Description/Justification: Mt. Daniel, Thomas Jefferson and George Mason are all aging facilities. Major building systems such as roofs, HVAC systems, and elevators, although maintained annually, may be nearing the end of their useful lives. Therefore, it is important to plan for replacement, renewal or modernization of these systems according to their anticipated life spans. In estimating the budgets for these needed replacements/renewals/modernizations, FCCPS staff has taken into account the life of the improvement vs. the possible remaining life of the facility. For example, the cost of the roof refurbishment at Thomas Jefferson reflects a solution with a 5 – 7 year warrantee as opposed to a costlier full roof replacement with a projected life of 20 years. Changes in building codes since the last installation require specifications that have been priced at the indicated cost.

2010-11 Projects

GM - Replace Rooftop HVAC Units:	\$ 100,000	
GM - Refurbish 3 Elevators:	\$ 175,000	
GM - Refurbish 2 Steam Boilers:	<u>\$ 85,000</u>	
TOTAL FY11:		\$ 360,000

2011-12 Projects

GM - Replace Rooftop HVAC Units:	\$ 100,000	
GM - Replace 2 Water Boilers:	<u>\$ 85,000</u>	
TOTAL FY12:		\$ 185,000

2012-13 Projects

GM - Replace Rooftop HVAC Units:	\$ 100,000	
GM - Replace Makeup Air Units:	<u>\$ 125,000</u>	
TOTAL FY13:		\$ 225,000

2013-14 Projects

GM - Replace Classroom A/C Units:	\$ 300,000	
GM - Replace Makeup Air Units:	\$ 140,000	
TOTAL FY14:		\$ 440,000

2014-15 Projects

GM - Replace Generator:	\$ 55,000	
GM - Refurbish Auditorium Infrastructure:	\$ 150,000	
GM - Replace Classroom A/C Units:	\$ 300,000	
GM - Replace Makeup Air Units:	\$ 150,000	
TOTAL FY15:		\$ 655,000

Chart of Expenditures Needed to Maintain Aging Facilities

School	2011	2012	2013	2014	2015	Total
Mt. Daniel	\$0	\$0	\$0	\$0	\$0	\$0
Thomas Jefferson	\$0	\$0	\$0	\$0	\$0	\$0
George Mason	\$360,000	\$185,000	\$225,000	\$440,000	\$655,000	\$1,865,000
Total	\$360,000	\$185,000	\$225,000	\$440,000	\$655,000	\$1,865,000

Start/Completion Date

	FY2011	FY2012	FY2013	FY2014	FY2015
Project Cost Estimate:	\$360,000	\$185,000	\$225,000	\$440,000	\$655,000

Preliminary cost estimate based on the Priority Needs Assessment completed by FCCPS staff.

Impact on Operating Costs: There is the potential to decrease utilities and maintenance cost by providing more efficient and modern systems.

Conformity with Comprehensive Plan:

Schools

Environmental Goal 1: The Falls Church City Public Schools will be safe, healthy and comfortable environments for students, staff and the community.

Objective 1.2: To ensure that FCCPS facilities and grounds are kept up-to-date through the systems replacement, renewal and modernization schedule.

City

Community Facilities 1-D: Ensure that the CIP and the operating budget provide sufficient funds to support an appropriate level of maintenance for City facilities and service.

Community Facilities 5-B: Maintain the current educational infrastructure.

III. **COP Project Name:** **MEH Career and Technical Education Lab Equipment Replacement**

Description/Justification:

Mary Ellen Henderson is now in its fifth year of operation and the original Career and Technical Education (CTE) computer lab equipment is reaching the end of its useful life. The curriculum materials/software on the equipment is dated and does not comport with new Virginia State modules for CTE of Virginia standards. The proposed equipment and new modules are web based and will update via Web for no additional costs. It is proposed that this replacement project be divided over two years.

Start/Completion Date:

	FY2011	FY2012	FY2013	FY2014	FY2015
Project Cost Estimate:	\$0	\$65,000	\$65,000	\$0	\$0
Total:	\$0	\$65,000	\$65,000	\$0	\$0

Source of Estimates: Vendor for CTE modules and computer bid list.

Project Cost Estimate:

The current estimated cost of this project is a total of \$130,000 spread over two years. The cost covers computer lab equipment replacement and web based software replacement.

Impact on Operating Costs:

None

Conformity with Comprehensive Plan:

Schools

Student Goal 1: The Falls Church City Public Schools will educate, challenge and support every student to succeed and become a responsible and contributing member of the global community.

Objective 1.1: To provide a written, integrated K12 curriculum that is relevant, rigorous and differentiated and aligned with the Virginia Standards of Learning (SOLs).

City

Community Facilities 1-D: Ensure that the CIP and the operating budget provide sufficient funds to support an appropriate level of maintenance for City facilities and service.

Total 2011- 2015 CIP Requests

Start/Completion Date:	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Project Cost Estimate:						
I. Future Construction	\$0	\$0	\$800,000	\$50,000,000	\$0	\$50,800,000
II. Systems Replacement, Renewal and Modernization	\$360,000	\$185,000	\$225,000	\$440,000	\$655,000	\$1,865,000
III. MEH Computer Lab Equipment Replacment	\$0	\$65,000	\$65,000	\$0	\$0	\$130,000
Total	\$360,000	\$250,000	\$1,090,000	\$50,440,000	\$655,000	\$52,795,000

Total 2011-2015 CIP Requests = \$52,795,000