

Budget Workshop

January 27, 2018

Rhino Guard Gutter System

- Currently fully installed on 102 Buildings.
- Staff reports that there have been no issues of clogging or overflows at the 102 locations. Nor any reported plant grow in the gutters.
- Added benefit is squirrel prevention. The guards attach tightly directly under the eaves which leaves no space for the squirrels to get in.
- Staff continues on the removal of old leader leaf catcher boxes and hard piping lines directly into the ground. This has had a positive effect as water in these locations no longer splashes on the brick causing mold, ground saturation, as well as both spalling and cracking of mortar joints and water intrusion.
- Management recommends completing an additional 38 buildings through FY2019. This will fully complete the 100s, 200s, 300s, 400s and 600s. This will leave 150 buildings remaining. Years 20-22/complete 50 buildings annually.
- Our current fully loaded labor cost, is \$659 per hour (22 workers) or \$5276 per day.
- Estimated labor savings with the removal of 97 completed buildings by December of 2017 was \$47,475. Work took 19 days this year compared to 25-30 in previous years

PEX PIPING

- As of Dec 31st, 2017, 105 buildings have been completed.
- Original plan for current fiscal year was 35 additional buildings, but due to numerous re-occurring leaks the schedule was sped up and altered to address those locations. 2 more buildings remain in the current year cycle and will be scheduled for March or April. For FY19, Management recommends completing the remaining buildings (5) in the 200s and then complete all of the 300 and 400s, an additional 22 buildings.
- New in-line filters were added to the insulations this year to catch any sand or debris before it get to owners fixtures.
- In addition we have now begun to replace more of the under ground-building connections as well.
- This has been very successful to date and coordination and notification has been essential to this program.

Waterproofing

2018 again we saw an increase in waterproofing due to several factors:

- Age of original parge coating (if is even still exists)
- Standing water issues
- Bad drains
- Currently we have addressed 12 buildings and expensed \$88,730 with \$31,720 remaining in the budget
- This has effected the mold line item costs. Currently we have expensed \$32,600 and have \$27,400 remaining in the budget.

2019 Plan keeps funds steady at the same level as FY18 to cover both in-house and outside contractor support to include:

- installing new engineer specified Grace Bituthene System 4000 membrane and applied mastic conditioner.
- Replace damaged drain lines and remove old style leaf catchers.
- Regrade and install window wells as needed.

Asbestos

- 2018
- Currently spent \$100,652 (74% of budget with \$34k remaining)
- Currently 101 crawlspaces have been remediated
- 2019 budget shows \$135,000 (reserve study FY19 139k).
- We will complete 4 more crawlspaces in February and March. We will begin the next cycle again in June completing an additional 25 crawlspaces by December. And will revisit with PEX work for Spring of 2019.
- Attics still owners responsibility and 2016 inspections counted 82 attics remediated. Additional 5 added in 2018.

FASCIA, WOOD & TRIM GABLES

- 26 buildings have been fully completed as of December 31, 2017.
- 2018 has a combined fund of \$140,000 from 1.021 Fascia (60,000), 1.051 Gables (40,000) and 1.054 Wood Trim (40,000). Due to the tremendous amount of rooted wood discovered during this past years painting cycle we are over budget close to 150k combined from all 3 lines.
- 2019 Reserve study lists 324k, our proposed budget is 265k as after doing a visual inspection of the buildings in the next painting cycle (Ward 1)we do not anticipate the same amount of repairs needed.
- Cost per building ranges from \$5000 to \$8300 installed with materials.

We would like to proceed and do additional buildings as follows:

- We recommend continuing doing 20-30 buildings annually which will take us out 8 years more to 2028, following the 10 year plan. As other items come off the reserve list the Board can re-evaluate and add funds to speed up the process.

LANDSCAPING

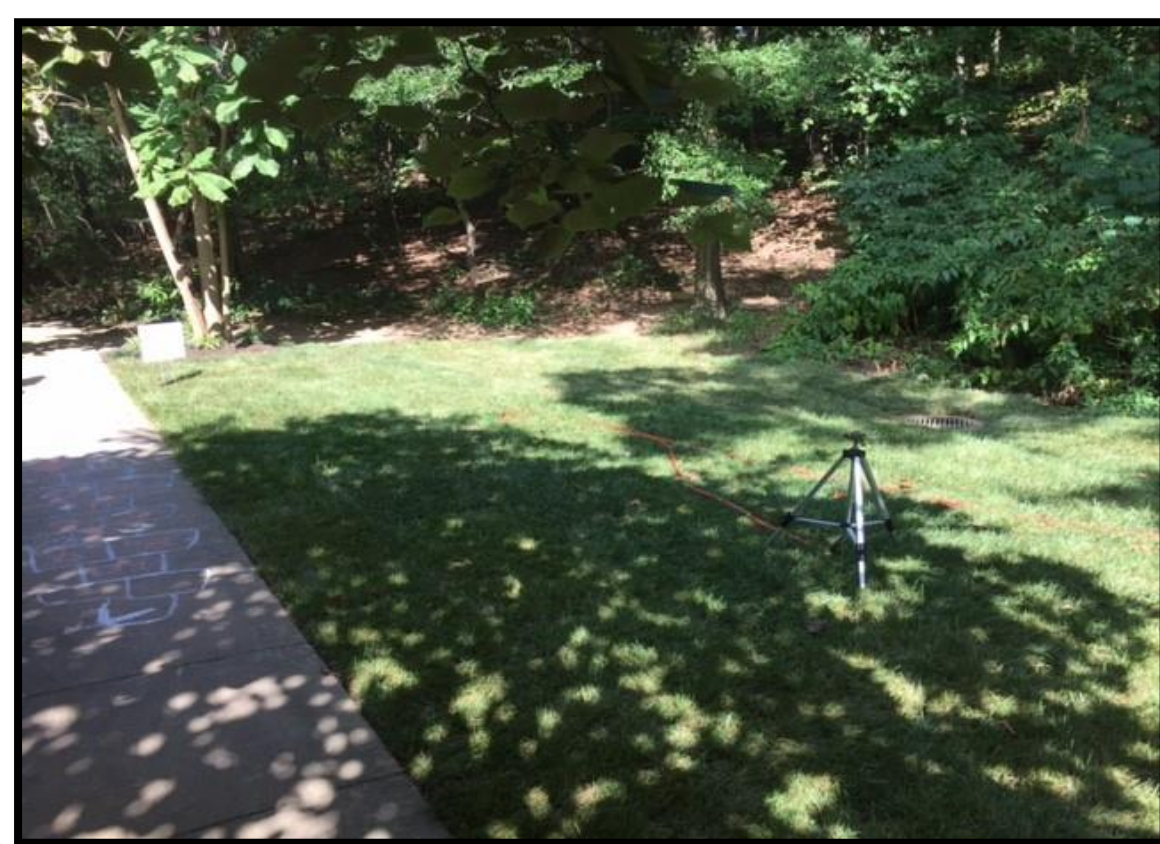
- 700's have been fully completed. Several small Additional areas were added after speaking to owners. Work here was outside of the CLS contract and was performed by PKFX landscape staff.
- The 200's plan is 75% complete. CLS will return in March to plant the remaining items and add sod. We will hold an informal walk through in late February to allow residents to comment and review what has been done to date.
- Tree work was accelerated throughout the site. We will end the year close to 50% over budget. This line item has been increase for FY19.
- New sod has been laid where feasible, most notably on Beverly Road and Wellington.
- Erosion control methods were incorporated in hillsides surrounding buildings 950 down to 942 on Preston, front areas of 701 on Valley and 227/229 on Martha Custis all had new brick retaining walls installed. Both CLS and PKFX staff replanted the areas.
- New irrigation was installed at 948 front slope.
- New planting beds have been installed in front of buildings 831, 225 and 223 on Martha Custis
- The Landscape Committee's Adopt a Tree Program has shown to be a great success allowing our staff to focus on other tasks.



New Bed and Skip Laurels by 223

New planting and erosion control 831





Turf, berm and plantings front 702

New sod front 702





Newly restored path with water tables
front of 701

Restored woodland pathway above 702-704



Slope Stabilization 948-950 Preston Road New Brick Walls and Beds



Slope Stabilization 944 Preston



New Sod installed in Courtyard of
116 -117 Beverly Road

New Vinyl low maintenance
fencing Tennessee and Valley by
602





Newly installed vinyl fencing corner of Martha Custis and Gunston (volleyball court)

New fencing Valley cut through by 501





Quaker Lane Fence line looking in
from 211 and 219





Slope Stabilization 227-229 on
Martha Custis