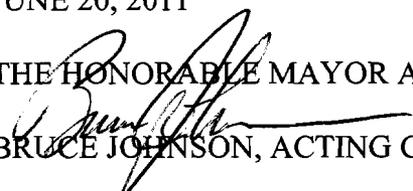


City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 20, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:  BRUCE JOHNSON, ACTING CITY MANAGER

SUBJECT: ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS) FY 2012 TO FY 2021
CAPITAL IMPROVEMENT PROGRAM (CIP)

ISSUE: Receipt of the Alexandria City Public Schools (ACPS) FY 2012 to FY 2021 Capital Improvement Program (CIP).

RECOMMENDATION: That City Council receive the Alexandria City Public Schools (ACPS) FY 2012 to FY 2021 Capital Improvement Program (CIP).

DISCUSSION: At the May 2, 2011, City Council meeting, City Council adopted a ten-year Alexandria City Public Schools (ACPS) Capital Improvement Program (CIP) totaling \$211.1 million, including \$22.0 million for FY 2012 projects. This represented over a 10-year period an increase of \$53.0 million over the previous ten-year plan, and included \$84.3 million to address ACPS capacity projects in FY 2012 to FY 2016.

The ten-year plan represented the joint City-ACPS staff proposal (Budget Memo #28) that was ultimately approved by City Council. City and ACPS staff achieved consensus on the first four years of the plan. City and School staff differed on years five through ten, and the dollar amounts reflected in Tables 1 and 2 represent the City Council approved budget amount of \$21,986,475. City and ACPS staff will continue to work in the coming fiscal year to address FY 2016 to FY 2021.

At the May 2, 2011, City Council meeting, City staff indicated that City Council would be presented additional information regarding the ACPS Approved CIP. This memorandum provides a summary of the ten-year plan with specific details on FY 2012 projects. Table 1 provides detail on the entire ten-year plan by primary capital project. Table 2 provides details on the ACPS FY 2012 projects displayed by ACPS facility.

FISCAL IMPACT: Funding for the ACPS FY 2012 to FY 2021 CIP was approved by City Council as part of the entire City FY 2012 to FY 2021 CIP, including \$21,986,475 for FY 2012. Allocation of a portion of the FY 2012 amount totaling \$15,627,061 is recommended as part of the June allocation report separately docketed for City Council consideration.

ATTACHMENTS:

Attachment 1: Table 1 – Ten-year Summary of ACPS CIP

Attachment 2: Table 2 – FY 2012 Capital Projects by ACPS Facility

STAFF:

Michele Evans, Deputy City Manager

Mark Jinks, Deputy City Manager

Laura Triggs, Acting Chief Financial Officer

Morgan Routt, Acting Budget Director

Chris Bever, Analyst, Office of Management and Budget

TABLE 1
ALEXANDRIA CITY PUBLIC SCHOOLS
FY 2012 – 2021 CAPITAL IMPROVEMENT PROGRAM PROJECT DETAILS
BY PRIMARY CAPITAL PROJECT

Alexandria City Public Schools (ACPS) Subsection/Project	Unallocated Balance (05/11)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
ACPS Systems Maintenance												
ADA Projects	\$0	\$1,860,090	\$310,726	\$0	\$0	\$0	\$1,000,000	\$0	\$500,000	\$500,000	\$1,140,000	\$5,310,816
Asset Loss Prevention	\$0	\$1,103,722	\$276,774	\$210,408	\$286,717	\$2,351,107	\$150,000	\$150,000	\$150,000	\$150,000	\$338,000	\$5,166,728
Asset Replacement	\$0	\$419,000	\$377,000	\$405,896	\$447,104	\$506,425	\$507,000	\$507,000	\$507,000	\$507,000	\$350,000	\$4,533,425
Eco City Projects	\$0	\$1,976,417	\$736,895	\$849,241	\$1,153,003	\$2,104,789	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,746,267	\$12,566,612
Equipment and Systems Replacement	\$0	\$1,440,125	\$938,576	\$285,376	\$866,493	\$661,874	\$430,000	\$430,000	\$430,000	\$430,000	\$510,000	\$6,422,444
Instructional Environment	\$0	\$1,235,000	\$756,452	\$2,015,945	\$662,288	\$678,845	\$634,000	\$634,000	\$634,000	\$1,000,000	\$600,000	\$8,850,530
Shared Program Priorities	\$0	\$675,625	\$63,552	\$21,015	\$21,541	\$22,080	\$279,000	\$279,000	\$279,000	\$279,000	\$238,000	\$2,157,813
Facilities Maintenance	\$0	\$10,016,495	\$7,603,143	\$5,080,367	\$7,772,314	\$5,167,799	\$8,000,000	\$10,000,000	\$10,000,000	\$9,500,000	\$8,642,000	\$81,782,118
ACPS Capacity Projects												
Jefferson-Houston	\$0	\$3,120,000	\$11,752,652	\$14,422,986	\$10,353,239	\$0	\$0	\$0	\$0	\$0	\$0	\$39,648,877
Other Capacity Projects	\$0	\$140,000	\$4,066,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,206,794
Patrick Henry	\$0	\$0	\$4,066,792	\$1,638,977	\$9,808,329	\$24,893,205	\$0	\$0	\$0	\$0	\$0	\$40,407,303
ACPS Total	\$0	\$21,986,475	\$30,949,356	\$24,930,211	\$31,371,027	\$36,386,123	\$12,000,000	\$13,000,000	\$13,500,000	\$13,366,000	\$13,564,267	\$211,053,459
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
¹ Total Net City Costs	\$0	\$21,986,475	\$30,949,356	\$24,930,211	\$31,371,027	\$36,386,123	\$12,000,000	\$13,000,000	\$13,500,000	\$13,366,000	\$13,564,267	\$211,053,459

3

TABLE 2	
ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)	
FY 2012 CAPITAL IMPROVEMENT PROGRAM PROJECT DETAILS	
BY ACPS FACILITY	
Location/Description of Work	FY 2012 Budget
ACPS System-wide	
Asbestos remediation/lead paint	\$61,500
Building systems	\$307,500
Day lighting	\$250,000
Emergency repairs	\$87,125
Energy conservation high efficiency lighting	\$76,875
Fire code mandated upgrades	\$128,125
Food service capacity assessment	\$60,000
Furniture, Fixtures & Equipment	\$359,000
Master key system replacement	\$38,500
Parking lot/playground re-paving	\$20,000
Renovations and reconfigurations	\$615,000
Water conservation and sewer use reduction	\$51,700
ACPS System-wide Total	\$2,055,325
Location/Description of Work	FY 2012 Budget
Charles Barrett	
Plumbing upgrades	\$19,488
Replace fire alarm systems	\$152,343
Roof replacement	\$44,814
Site hardscapes repair	\$25,874
Charles Barrett Total	\$242,520
Location/Description of Work	FY 2012 Budget
Cora Kelly	
Building envelope repair	\$214,839
EMG small projects	\$14,989
Required maintenance and building repairs until building replacement	\$71,750
Site hardscapes repair	\$20,457
Cora Kelly Total	\$322,035
Location/Description of Work	FY 2012 Budget
DASH Bus Facility	
EMG small projects	\$4,996
Site hardscapes repair	\$39,139
DASH Bus Facility Total	\$44,135
Location/Description of Work	FY 2012 Budget
Douglas MacArthur	
Building envelope repair	\$34,823
Plumbing upgrades	\$33,725
Site hardscapes repair	\$18,675
Douglas MacArthur Total	\$87,223

TABLE 2 (CONTINUED)	
ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)	
FY 2012 CAPITAL IMPROVEMENT PROGRAM PROJECT DETAILS	
BY ACPS FACILITY	
Location/Description of Work	FY 2012 Budget
Francis C. Hammond	
Elevator or lift	\$542,226
Plumbing upgrades	\$128,294
Site hardscapes repair	\$564,853
Francis C. Hammond Total	\$1,235,373
Location/Description of Work	FY 2012 Budget
George Mason	
Modernize elevator	\$165,672
Plumbing upgrades	\$14,032
Stormwater management	\$14,751
Upgrade fire alarm system	\$115,390
Upgrade HVAC controls	\$219,406
George Mason Total	\$529,251
Location/Description of Work	FY 2012 Budget
George Washington	
Asphalt parking lot repairs	\$385,000
Building envelope repair	\$347,624
Plumbing upgrades	\$60,815
Roof replacement	\$810,022
Stormwater management	\$93,926
Upgrade HVAC controls	\$532,667
George Washington Total	\$2,230,055
Location/Description of Work	FY 2012 Budget
James K. Polk	
Building envelope repair	\$110,268
Building infrastructure repairs	\$222,597
EMG small projects	\$17,654
Plumbing upgrades	\$39,071
Replace HVAC system and/or units	\$263,555
Replace terminal ventilation wall units	\$637,697
Upgrade fire alarm system	\$189,113
Upgrade HVAC controls	\$360,567
Upgrade primary switchgear and electrical systems	\$210,125
James K. Polk Total	\$2,050,646
Location/Description of Work	FY 2012 Budget
Jefferson-Houston	
New facility (A & E in FY 2012)	\$3,120,000
Required maintenance and building repairs until building replacement	\$71,750
Jefferson-Houston Total	\$3,191,750

TABLE 2 (CONTINUED)	
ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)	
FY 2012 CAPITAL IMPROVEMENT PROGRAM PROJECT DETAILS	
BY ACPS FACILITY	
Location/Description of Work	FY 2012 Budget
John Adams	
Building envelope repair	\$62,197
Plumbing upgrades	\$732,001
Replace ceiling tiles	\$1,151,684
Replace primary switchgear	\$367,719
Traffic control parking	\$80,000
John Adams Total	\$2,393,600
Location/Description of Work	FY 2012 Budget
Lyles Crouch	
Building envelope repair	\$43,478
EMG small projects	\$9,210
Plumbing upgrades	\$20,714
Site hardscapes repair	\$20,441
Stormwater management	\$46,963
Lyles Crouch Total	\$140,806
Location/Description of Work	FY 2012 Budget
Matthew Maury	
Plumbing upgrades	\$26,728
Site hardscapes repair	\$12,392
Matthew Maury Total	\$39,120
Location/Description of Work	FY 2012 Budget
Mount Vernon	
Building envelope repair	\$346,480
Plumbing upgrades	\$36,798
Replace doors and/or hardware	\$40,000
Replace HVAC system and/or units	\$36,870
Site hardscapes repair	\$173,943
Upgrade fire alarm system	\$262,656
Upgrade HVAC controls	\$426,373
Mount Vernon Total	\$1,323,120
Location/Description of Work	FY 2012 Budget
Patrick Henry	
Building envelope repair	\$52,356
Foundation moisture mitigation	\$300,000
Plumbing upgrades	\$24,307
Replace parking lot lighting	\$58,610
Site hardscapes repair	\$40,893
Patrick Henry Total	\$476,167

TABLE 2 (CONTINUED)	
ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)	
FY 2012 CAPITAL IMPROVEMENT PROGRAM PROJECT DETAILS	
BY ACPS FACILITY	
Location/Description of Work	FY 2012 Budget
Rowing Facility	
Building envelope repair	\$35,152
Domestic water heater replacement	\$17,062
Replace fire alarm systems	\$14,171
Rowing Facility Total	\$66,385
Location/Description of Work	FY 2012 Budget
Samuel Tucker	
Building envelope repair	\$27,334
Plumbing upgrades	\$39,739
Site hardscapes repair	\$28,682
Upgrade HVAC controls	\$303,261
Samuel Tucker Total	\$399,016
Location/Description of Work	FY 2012 Budget
School Buses and Vehicles	
School bus replacement	\$1,148,000
School vehicle replacement	\$102,500
School Buses and Vehicles Total	\$1,250,500
Location/Description of Work	FY 2012 Budget
TC Williams: King St Campus	
Parking garage high output lighting	\$60,000
TC Williams: King St Campus Total	\$60,000
Location/Description of Work	FY 2012 Budget
TC Williams: Minnie Howard Campus	
Building envelope repair	\$39,161
Day lighting	\$153,750
Emergency generator replacement	\$230,625
EMG small projects	\$4,512
Exterior site lighting replacement	\$99,658
Green roof	\$568,116
Plumbing upgrades	\$48,662
Site hardscapes repair	\$35,826
Solar shading	\$92,250
TC Williams: Minnie Howard Campus Total	\$1,272,561
Location/Description of Work	FY 2012 Budget
Transportation Facility	
Building envelope repair	\$84,119
EMG small projects	\$12,846
Interior painting	\$28,731
Transportation Facility Total	\$125,696

TABLE 2 (CONTINUED)	
ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)	
FY 2012 CAPITAL IMPROVEMENT PROGRAM PROJECT DETAILS	
BY ACPS FACILITY	
Location/Description of Work	FY 2012 Budget
William Ramsay	
Asbestos remediation	\$220,000
Building envelope repair	\$379,809
Clean and repair terra cotta and ceramic wall tile	\$59,067
Plumbing upgrades	\$35,414
Site hardscapes repair	\$39,037
Ventilator cabinet replacement	\$400,000
Elevator or lift	\$1,317,864
William Ramsey Total	\$2,451,192
Grand Total	\$21,986,475

Note: Some section totals off by one dollar (\$1) due to rounding.