


*City of Alexandria, Virginia*

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MEMORANDUM

DATE: APRIL 26, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 120: CAPITAL IMPROVEMENT PROJECTS (CIP) HISTORY

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This memorandum is in response to Councilman Gaines' two questions: (1) Has the City ever undertaken a CIP with two projects close in construction timing and costing as much as the new T.C. Williams and new Police facility?; and (2) In terms of cost, what would be the two nearest projects undertaken simultaneously to the new T.C. Williams High School and the Police facility during the past 10 years?

**1. Projects Close in Construction Timing and Cost**

In the last ten years, the City has never undertaken any single facility project of the magnitude, in terms of cost, of the new T.C. Williams High School project (\$94.6 million) and a new Police facility project (\$71.4 million).

**2. Two Nearest Facility Projects in the Past 10 Years**

The last CIP in which more than one major facility project was budgeted and would be underway around the same time period was in the context of the FY 2001- FY 2005 CIP. In this budget, four relatively major projects had funding budgeted in fiscal years 2001 through 2006. These projects are shown in the table below:

Project	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total
T.C. Williams HS	0	0	1,145,000	2,675,000	1,495,000	4,800,000	10,115,000
George Washington	4,825,000	5,175,000	0	0		1,129,000	11,129,000
F.C. Hammond	5,425,000	5,175,000	0	900,000	0	0	11,500,000
Health Department	2,000,000	5,000,000	519,893	0	0	0	7,519,893
<b>Total</b>	<b>12,250,000</b>	<b>15,350,000</b>	<b>1,664,893</b>	<b>3,575,000</b>	<b>1,495,000</b>	<b>5,929,000</b>	<b>40,263,893</b>

In addition, in the context of the FY 1998 - FY 2003 CIP budget process, four relatively major capital projects had funding budgeted in fiscal years 1998, 1999 and 2000.

<b>Project</b>	<b>Prior Year</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>Total</b>
Beatley Library	\$0	\$3,006,000	\$8,919,000	\$0	\$11,925,000
Tucker Elementary School	0	575,000	7,845,000	0	8,420,000
Queen/Lee Pkg Garage	0	2,000,000	2,000,000	2,000,000	6,000,000
Fire Station 204	1,250,000	1,450,000	0	0	2,700,000
<b>Total</b>	<b>\$1,250,000</b>	<b>\$7,031,000</b>	<b>\$18,764,000</b>	<b>\$2,000,000</b>	<b>\$29,045,000</b>