

Investing in our Students: An Overview of CIP Needs FY 2011- FY 2016

Alexandria City Public Schools
City Council Retreat
November 7, 2009

The ACPS Strategic Plan

MISSION

Provide the environment, resources, and commitment to ensure that each and every student succeeds — academically, emotionally, physically, and socially.

Goal 5

Provide clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.

Agenda

- CIP budget drivers
- EMG facility needs assessment and results
- Other CIP needs
- Current and future planning activities

CIP Budget Drivers

- Enrollment, programs, and capacity
- Building and site maintenance and repair
- Major equipment replacement and additional purchases
- City requirements
- ADA compliance requirements
- Systems upgrades for energy savings
- Safety and asset preservation upgrades

Maintenance Needs: ACPS Facility Assessment

- Completed in April, 2009 by EMG Corporation
- Reviewed building architectural, structural, mechanical, and electrical systems, as well as the site, interior finishes, and accessibility.
- Developed detailed building system replacement costs, for a 20-year period, to maintain operation of existing buildings

EMG Recommended Investments: By Year

Year	Required Maintenance Expenditures	Year	Required Maintenance Expenditures
2011	\$ 6,445,499	2021	\$ 4,736,059
2012	23,583,726	2022	13,075,448
2013	8,186,855	2023	9,646,927
2014	4,749,537	2024	2,221,466
2015	6,403,482	2025	4,252,493
2016	2,557,619	2026	3,439,367
2017	12,660,860	2027	23,230,798
2018	8,020,573	2028	4,395,678
2019	7,852,282	2029	1,795,775
2020	8,566,139		
Total, All Years		\$155,820,583	

EMG Recommended Investments: By School

School	Required Maintenance Expenditure
Charles Barrett Elementary School	\$ 5,196,375
Cora Kelly Elementary School	5,560,660
Douglas MacArthur Elementary School	4,608,007
George Mason Elementary School	4,588,133
James K. Polk Elementary School	5,110,648
Jefferson-Houston Elementary School	10,946,452
John Adams Elementary School	9,434,768
Lyles-Crouch Traditional Academy	4,170,329
Matthew Maury Elementary School	3,101,702
Mount Vernon Community School	8,879,187
Patrick Henry Elementary School	6,066,438
Samuel W. Tucker Elementary School	5,573,599
William Ramsay Elementary School	6,958,218
Francis C. Hammond Middle School	14,259,599
George Washington Middle School	15,920,149
Minnie Howard Campus/TCW	11,217,872
T.C. Williams Secondary School	31,959,549
Rowing Facility	698,631
School Maintenance and Transport Facility	1,570,267
Total, All Years	\$ 155,820,583

Building Replacement Recommendations: Worst Case – No Maintenance Done

School Name	Replacement Cost	Replacement Year
Jefferson-Houston Elementary School	\$ 13,299,720	2012
Patrick Henry Elementary School	12,168,000	2019
School Maintenance and Transport Facility	3,380,500	2019
George Mason Elementary School	9,932,325	2020
Cora Kelly Elementary School	13,455,000	2022
Minnie Howard Campus/TCW	25,434,825	2023
Charles Barrett Elementary School	12,238,200	2025
William Ramsay Elementary School	17,091,800	2025
John Adams Elementary School	26,783,250	2027
Mount Vernon Community School	21,982,350	2027
Douglas MacArthur Elementary School	12,308,400	2028
Samuel W. Tucker Elementary School	15,635,100	2029
Total Replacement Cost	\$ 183,709,470	

This scenario assumes that none of the recommended maintenance has been done. Replacement occurs when deferred maintenance equals 35% of the replacement cost of the building.

Capacity Needs

- Classroom capacity projects to meet short term needs. Current CIP reflects \$2.0 million in FY 2011.
- Capacity projects to meet medium term needs: two new elementary schools. Not included in FY 2010-2015 CIP
- Capacity impact on transportation: additional and replacement buses. Not funded in FY 2010 or FY 2011 CIP. Currently 19 of the 98 buses are 12 years old or greater. By 2011 29 of the 98 buses will be 12 years old or greater.

Capacity Needs, cont.

- Furniture, fixtures, and equipment: capacity-driven additional purchases and replacement needs. FY 2011 funding at \$95,000
- Each additional classroom costs \$18,000 to equip
- ACPS has added about 25 elementary classrooms each year for the past two years

City Requirements and ADA Needs

- Schools emergency shelters must meet OCR requirements. Estimated cost of \$1.1 million not currently in CIP
- Elevator and other access projects: \$3.6 million, of which \$3.3 million was in the FY 2010-2015 CIP

Energy Conservation, Safety, and Preservation of Assets

- Energy conservation projects to reduce operating costs and be better stewards of the environment: \$3.3 million in the FY 2010-2015 CIP
- Modern fire alarm and sprinkler systems, which would provide faster response times and diminish fire damage to the facility: \$10.8 million in the FY 2010-2015 CIP

Current and Future Planning Activities

- School Board work session on facilities and capacity (11/3)
- CIP presented to School Board (11/16)
- Education Foundation, conduit funding for capital projects, and public-private partnerships
- Superintendent's Long-Range Facilities Planning Group
- PYPAG
- Beauregard small area planning zone

Investing in Our Students

Questions?