

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

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Alexandria City Public Schools  
City Council Retreat  
November 7, 2009

# The ACPS Strategic Plan

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## **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

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

# CIP Budget Drivers

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- 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

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- 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                         |                      |                                   |
| <b>Total, All Years</b> |                                   | <b>\$155,820,583</b> |                                   |

# 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                        |
| <b>Total, All Years</b>                   | <b>\$ 155,820,583</b>            |

# 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             |
| <b>Total Replacement Cost</b>             | <b>\$ 183,709,470</b> |                  |

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

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- 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.

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- 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

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- 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

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- 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

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- 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

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Questions?