

ALEXANDRIA CITY PUBLIC SCHOOLS

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Alexandria City Public Schools

| Alexandria City Public Schools (ACPS) Subsection/Project | <i>Unallocated Balance (05/11)</i> | 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 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 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 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 |
| 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 |

Alexandria City Public Schools

Alexandria City Public Schools (ACPS) FY 2012 Capital Improvement Program by Location

| 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 |
| 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 |

Alexandria City Public Schools

| 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 |

| 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 |

Alexandria City Public Schools

| 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 |

| 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 |

Alexandria City Public Schools

| 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 |
| 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.

Alexandria City Public Schools

Jefferson-Houston K-8 School

Subsection: ACPS Capacity Projects

Managing Department: ACPS

Project Category: 3

Estimated Useful Life of Improvement: 50 years

Strategic Plan Goal: 4

Project Summary: This project will construct a new 120,000 square foot K-8 school to replace the existing Jefferson-Houston facility. The existing facility is no longer an appropriate instructional environment for students or teachers. Additionally, the new facility will help meet increasing enrollment needs. Stormwater management expenses are included in the total project cost. Architecture and engineering costs are budgeted at \$3.1 million in FY 2012, with construction and contingency budgeted at \$34.3 million, and furniture, fixtures and equipment budgeted at \$1.3 million. Demolition of the existing facility after the new facility is operational is budgeted at \$0.9 million. The current project funding schedule will provide for the opening of the new facility in fall 2014.

Changes from Prior Year: In the Approved FY 2012 – 2021 CIP, a new Jefferson-Houston school was not included as a funded project. During the City Council Add-Delete process of the FY 2012 CIP development, funding was provided in the amount of \$39.6 million for a new Jefferson-Houston facility to be constructed on the existing site of the current facility. The new school will be 120,000 square feet, and cost for construction is estimated at \$272 per square foot based on similar facilities in the region.

| Jefferson-Houston | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------|---------------------|-----------|------------|------------|------------|---------|
| Funded | 0 | 3,120,000 | 11,752,652 | 14,422,986 | 10,353,239 | 0 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 3,120,000 | 11,752,652 | 14,422,986 | 10,353,239 | 0 |

| Jefferson-Houston | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-------------------|---------|---------|---------|---------|---------|------------------------|
| Funded | 0 | 0 | 0 | 0 | 0 | 39,648,877 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 39,648,877 |

Alexandria City Public Schools

Other Capacity Projects

Subsection: ACPS Capacity Projects
Managing Department: ACPS
Project Category: 3

Estimated Useful Life of Improvement: Varies
Strategic Plan Goal: 4

Project Summary: This project provides funding to address capacity-related issues at ACPS facilities. Projects funded in FY 2012 and FY 2013 include:

- **Food Service Capacity Assessment (\$60,000; FY 2012)** – Study and assess existing central kitchen at TC Williams and remote kitchens at every school and then determine how best to serve the ACPS student population with limited resources. Current lunch schedules are trending up to three hours daily which exceeds recommended guidelines for elementary children.
- **John Adams – Traffic Control Parking (\$80,000; FY 2012)** – Reconfigure existing traffic and parking to provide safer bus and passenger vehicle access on site. This will be accomplished by separating traffic into two zones. With the increased density at this site, parking is no longer available to accommodate the total number of staff and visitors throughout the academic day.
- **Charles Barrett – Capacity Addition and FF & E (\$2,033,397; FY 2013)** – Additional classroom space will be provided for fall of 2013. These classrooms are needed to accommodate increased enrollment growth. The project includes construction funds for five classrooms (\$1.865 million) and for necessary furniture, fixtures and equipment (\$0.168 million).
- **James K. Polk – Capacity Addition and FF & E (\$2,033,397; FY 2013)** - Additional classroom space will be provided for fall of 2013. These classrooms are needed to accommodate increased enrollment growth. The project includes construction funds for five classrooms (\$1.865 million) and for necessary furniture, fixtures and equipment (\$0.168 million).

Changes from Prior Year: In the Approved FY 2012 – 2021 CIP, smaller capacity projects were not included as funded projects. During the City Council Add-Delete process of the FY 2012 CIP development, funding was provided in the amount of \$4.2 million in FY 2012 and FY 2013 to address immediate capacity needs in the classrooms and other ACPS infrastructure impacted by increased capacity.

| Other Capacity Projects | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------------|---------------------|----------------|------------------|----------|----------|----------|
| Funded | 0 | 140,000 | 4,066,794 | 0 | 0 | 0 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 140,000 | 4,066,794 | 0 | 0 | 0 |

| Other Capacity Projects | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-------------------------|----------|----------|----------|----------|----------|---------------------|
| Funded | 0 | 0 | 0 | 0 | 0 | 4,206,794 |
| Less Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 4,206,794 |

Alexandria City Public Schools

Patrick Henry K-8 School

Subsection: ACPS Capacity Projects

Managing Department: ACPS

Project Category: 3

Estimated Useful Life of Improvement: 50 years

Strategic Plan Goal: 4

Project Summary: This project provides funding to address capacity-related issues at the current Patrick Henry facility and provides funding for a new facility to be constructed on the Patrick Henry site to be used in conjunction with the existing facility.

In FY 2013, funding is provided for a second-story addition of ten classrooms on the existing facility. A total of \$4.066 million is budgeted for this project, and includes \$3.73 million for construction and \$0.335 million for furniture, fixtures, and equipment.

Beginning in FY 2014, work will begin on the new K-8 facility to be constructed on the Patrick Henry site. The new facility is necessary due to the increasing student enrollments. The new facility will be 120,000 square feet, and incorporates stormwater management costs in the total project cost estimate. The existing Patrick Henry facility will also be kept open to meet increasing enrollment needs. Architecture and engineering costs are budgeted at \$3.3 million in FY 2014, with construction and contingency budgeted at \$30.4 million, and furniture, fixtures and equipment budgeted at \$2.6 million. The current project funding schedule will provide for the opening of the new facility in the school year of 2015 - 2016.

Construction of this project will be aligned with the Patrick Henry Recreation Center project (p. 6-72). Additionally, there will be a public process which will review how the new facility will impact other uses on the site including athletic fields, open space, and the existing recreation center.

Changes from Prior Year: In the Approved FY 2012 – 2021 CIP, Patrick Henry was included as a funded project in FY 2012 and FY 2013 at a total of \$22.5 million. During the City Council Add-Delete process of the FY 2012 CIP development, funding was provided in the amount of \$40.4 million to address capacity needs at the existing facility on site (\$4.1 million), and to provide funding for a new 120,000 square foot (up from 100,000 in the Approved FY 2011 – FY 2020 CIP) facility to address capacity needs in conjunction with the expansion of the existing facility (\$36.3 million). Building costs were adjusted to \$239 per square foot based on comparable facilities constructed in the region (up from \$200 per square foot on which previous costs were estimated.)

| Patrick Henry | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|---------------------|---------|-----------|-----------|-----------|------------|
| Funded | 0 | 0 | 4,066,792 | 1,638,977 | 9,808,329 | 24,893,205 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 4,066,792 | 1,638,977 | 9,808,329 | 24,893,205 |

| Patrick Henry | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|---------|---------|---------|---------|---------|---------------------|
| Funded | 0 | 0 | 0 | 0 | 0 | 40,407,303 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 0 | 0 | 0 | 0 | 40,407,303 |

Alexandria City Public Schools

Americans with Disabilities Act (ADA) Projects

Subsection: ACPS Systems Maintenance

Managing Department: ACPS

Project Category: 1

Estimated Useful Life of Improvement: Varies

Strategic Plan Goal: 4

Project Summary: Funding is provided for projects that will allow ACPS to meet guidelines of the Americans with Disabilities Act (ADA) at every ACPS site. The FY 2012 budget totals \$1.9 million, with a total of \$5.3 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|----------------------|------------------|--------------------|
| Francis C. Hammond | Elevator or lift | \$542,226 |
| William Ramsey | Elevator or lift | \$1,317,864 |
| FY 2012 Total | | \$1,860,090 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council's additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council's approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| ADA Projects | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|---------------------|-----------|---------|---------|---------|---------|
| Funded | 0 | 1,860,090 | 310,726 | 0 | 0 | 0 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 1,860,090 | 310,726 | 0 | 0 | 0 |

| ADA Projects | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|----------------|-----------|---------|---------|---------|-----------|------------------------|
| Funded | 1,000,000 | 0 | 500,000 | 500,000 | 1,140,000 | 5,310,816 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 1,000,000 | 0 | 500,000 | 500,000 | 1,140,000 | 5,310,816 |

Alexandria City Public Schools

Asset Loss Prevention

Subsection: ACPS Systems Maintenance
Managing Department: ACPS
Project Category: 1

Estimated Useful Life of Improvement: Varies
Strategic Plan Goal: 4

Project Summary: Funding is provided for projects that prevent the loss of existing ACPS assets (e.g. fire alarms, sprinkler and security alarm systems). The FY 2012 budget totals \$1.1 million, with a total of \$5.2 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|----------------------|--|--------------------|
| Cora Kelly | Required maintenance and building repairs until building replacement | \$71,750 |
| James K. Polk | Building infrastructure repairs | \$222,597 |
| Jefferson-Houston | Required maintenance and building repairs until building replacement | \$71,750 |
| John Adams | Plumbing upgrades | \$312,000 |
| Patrick Henry | Foundation moisture mitigation | \$300,000 |
| ACPS System-wide | Master key system replacement; Emergency repairs | \$125,625 |
| FY 2012 Total | | \$1,103,722 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council's additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council's approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| Asset Loss Prevention | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------------------|---------------------|-----------|---------|---------|---------|-----------|
| Funded | 0 | 1,103,722 | 276,774 | 210,408 | 286,717 | 2,351,107 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 1,103,722 | 276,774 | 210,408 | 286,717 | 2,351,107 |

| Asset Loss Prevention | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-----------------------|---------|---------|---------|---------|---------|---------------------|
| Funded | 150,000 | 150,000 | 150,000 | 150,000 | 338,000 | 5,166,728 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 150,000 | 150,000 | 150,000 | 150,000 | 338,000 | 5,166,728 |

Alexandria City Public Schools

Asset Replacement

Subsection: ACPS Systems Maintenance

Managing Department: ACPS

Project Category: 1

Estimated Useful Life of Improvement: Varies

Strategic Plan Goal: 4

Project Summary: Funding is provided for the replacement of existing furniture, fixtures, and equipment. The FY 2012 budget totals \$0.4 million, with a total of \$4.5 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|-----------------------------|-------------------------------------|------------------|
| TC Williams: King St Campus | Parking garage high output lighting | \$60,000 |
| ACPS System-wide | Furniture, Fixtures & Equipment | \$359,000 |
| FY 2012 Total | | \$419,000 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council's additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council's approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| Asset Replacement | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------|---------------------|---------|---------|---------|---------|---------|
| Funded | 0 | 419,000 | 377,000 | 405,896 | 447,104 | 506,425 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 419,000 | 377,000 | 405,896 | 447,104 | 506,425 |

| Asset Replacement | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|-------------------|---------|---------|---------|---------|---------|---------------------|
| Funded | 507,000 | 507,000 | 507,000 | 507,000 | 350,000 | 4,533,425 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 507,000 | 507,000 | 507,000 | 507,000 | 350,000 | 4,533,425 |

Alexandria City Public Schools

EcoCity Projects

Subsection: ACPS Systems Maintenance
Managing Department: ACPS
Project Category: 1

Estimated Useful Life of Improvement: Varies
Strategic Plan Goal: 4

Project Summary: Funding is provided for “Greenovation” projects to reduce energy use and the ACPS carbon footprint. The FY 2012 budget totals \$2.0 million, with a total of \$12.6 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|-----------------------------------|--|--------------------|
| John Adams | Plumbing Upgrades | \$376,568 |
| TC Williams: Minnie Howard Campus | Day lighting; Exterior site lighting replacement; Green roof; Solar shading | \$913,774 |
| ACPS System-wide | Building systems; Day lighting; Energy conservation high efficiency lighting; Water conservation and sewer use reduction | \$686,075 |
| FY 2012 Total | | \$1,976,417 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council’s additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council’s approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| EcoCity Projects | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------|---------------------|------------------|----------------|----------------|------------------|------------------|
| Funded | 0 | 1,976,417 | 736,895 | 849,241 | 1,153,003 | 2,104,789 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 1,976,417 | 736,895 | 849,241 | 1,153,003 | 2,104,789 |

| EcoCity Projects | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Funded | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,746,267 | 12,566,612 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,746,267 | 12,566,612 |

Alexandria City Public Schools

Equipment and Systems Replacement

Subsection: ACPS Systems Maintenance

Managing Department: ACPS

Project Category: 1

Estimated Useful Life of Improvement: Varies

Strategic Plan Goal: 4

Project Summary: Funding is provided for replacement of existing building infrastructure and equipment in existing facilities. Additionally, funds are provided for the replacement of school buses and other school vehicles. The FY 2012 budget totals \$1.4 million, with a total of \$6.4 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|---------------------------|---------------------------------|--------------------|
| School Buses and Vehicles | School bus replacement | \$1,148,000 |
| School Buses and Vehicles | School vehicle replacement | \$102,500 |
| ACPS System-wide | Asbestos remediation/lead paint | \$61,500 |
| ACPS System-wide | Fire code mandated upgrades | \$128,125 |
| FY 2012 Total | | \$1,440,125 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council's additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council's approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| Equipment & Systems Replacement | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---------------------------------|---------------------|-----------|---------|---------|---------|---------|
| Funded | 0 | 1,440,125 | 938,576 | 285,376 | 866,493 | 661,874 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 1,440,125 | 938,576 | 285,376 | 866,493 | 661,874 |

| Equipment & Systems Replacement | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|---------------------------------|---------|---------|---------|---------|---------|---------------------|
| Funded | 430,000 | 430,000 | 430,000 | 430,000 | 510,000 | 6,422,444 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 430,000 | 430,000 | 430,000 | 430,000 | 510,000 | 6,422,444 |

Alexandria City Public Schools

Instructional Environment

Subsection: ACPS Systems Maintenance

Managing Department: ACPS

Project Category: 1

Estimated Useful Life of Improvement: Varies

Strategic Plan Goal: 4

Project Summary: Funding is provided for projects intended to improve the instructional environment at each ACPS site. The FY 2012 budget totals \$1.2 million, with a total of \$8.9 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|----------------------|--|--------------------|
| William Ramsay | Asbestos remediation; Ventilator cabinet replacement | \$620,000 |
| ACPS System-wide | Renovations and reconfigurations | \$615,000 |
| FY 2012 Total | | \$1,235,000 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council's additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council's approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| Instructional Environment | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---------------------------|---------------------|------------------|----------------|------------------|----------------|----------------|
| | | Funded | 0 | 1,235,000 | 756,452 | 2,015,945 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 1,235,000 | 756,452 | 2,015,945 | 662,288 | 678,845 |

| Instructional Environment | FY 2017 - FY 2021 | | | | | Total |
|---------------------------|-------------------|----------------|----------------|------------------|----------------|------------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY2012-FY2021 |
| Funded | 634,000 | 634,000 | 634,000 | 1,000,000 | 600,000 | 8,850,530 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 634,000 | 634,000 | 634,000 | 1,000,000 | 600,000 | 8,850,530 |

Alexandria City Public Schools

Shared Program Priorities

Subsection: ACPS Systems Maintenance
Managing Department: ACPS
Project Category: 1

Estimated Useful Life of Improvement: Varies
Strategic Plan Goal: 4

Project Summary: Funding is provided for projects previously categorized as “City Mandates” plus projects that are joint efforts with the Department of Recreation, Parks and Cultural Affairs (RPCA) and the Department of Health and Community Services (DCHS). The FY 2012 budget totals \$0.7 million, with a total of \$2.2 million planned over the ten-year CIP.

FY 2012 Projects:

| Location or Project | Description | Amount |
|-----------------------------------|----------------------------------|------------------|
| George Washington | Asphalt parking lot repairs | \$385,000 |
| Mount Vernon | Replace doors and/or hardware | \$40,000 |
| TC Williams: Minnie Howard Campus | Emergency generator replacement | \$230,625 |
| ACPS System-wide | Parking lot/playground re-paving | \$20,000 |
| FY 2012 Total | | \$675,625 |

Changes from Prior Year: FY 2012 – FY 2015 of the CIP include City Council’s additions to the ACPS CIP during the Add-Delete process of the FY 2012 – FY 2021 CIP development. These numbers represent the joint City-ACPS staff proposal that was endorsed by City Council and the ACPS School Board. FY 2016 – FY 2021 represent City Council’s approved CIP, but will require additional analysis by both City and ACPS staff in the coming fiscal years to develop consensus on future funding levels. FY 2012 will become the baseline year to document changes to projects in future fiscal years.

| Shared Program Priorities | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---------------------------|---------------------|----------------|---------------|---------------|---------------|---------------|
| Funded | 0 | 675,625 | 63,552 | 21,015 | 21,541 | 22,080 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 675,625 | 63,552 | 21,015 | 21,541 | 22,080 |

| Shared Program Priorities | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| Funded | 279,000 | 279,000 | 279,000 | 279,000 | 238,000 | 2,157,813 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 279,000 | 279,000 | 279,000 | 279,000 | 238,000 | 2,157,813 |

Alexandria City Public Schools

Facilities Maintenance

Subsection: ACPS Systems Maintenance

Managing Department: ACPS

Project Category: 1

Estimated Useful Life of Improvement: Varies

Strategic Plan Goal: 4

Project Summary: Funding is provided for projects identified by an external facilities maintenance consultant to keep buildings in good operational repair, based on industry-wide maintenance standards. The FY 2012 budget totals \$10.0 million, with a total of \$81.8 million planned over the ten-year CIP. Additional detail regarding some of the work descriptions in the table below follows.

- **Building envelope repair** – A common maintenance task for brick masonry is the repair of mortar joints. The longevity of mortar joints will vary with the exposure conditions and the mortar materials used, but a lifespan of more than 25 years is typical. The longevity of brick, however, may well exceed 100 years. Consequently, occasional repair of the mortar joints is expected over the life of the brick masonry. Repointing deteriorated mortar joints is one of the most effective and permanent ways of decreasing water entry into brickwork. The most common means of water entry into a brick masonry wall is through de-bonded, cracked or deteriorated mortar joints. As a result of the facilities conditional assessment, building envelope repairs were slated as high priority by the external facilities maintenance consultants. Work is performed during summer recess in most cases to limit disruption during the academic year. Stopping the deterioration of structural walls, air intrusion, and heat loss, as well as eliminating the need to repair damaged interior finishes will lower operational costs.
- **HVAC systems** – Heating, ventilating, and air-conditioning equipment that provides comfort conditioning in buildings, including boilers, chillers, fans, pumps, piping, duct work, valves, thermostats, and air distributions devices. Parts of HVAC system replacement can be accomplished separately based on age, condition, and/or regulatory requirements.
- **Plumbing systems** – All plumbing and toilet room equipment including sinks, toilets, urinals, toilet partitions, soap and towel dispensers, water fountains, and accessory equipment.
- **Site hardscapes repair** – These types of projects include resealing and striping of asphalt, rubber safety surfacing play areas, and parking lot repairs. Other small projects include replacing sidewalks and other surfaces that have failed, presenting a risk of injury to pedestrians at the facility.
- **EMG small projects** – These are a grouping of small projects that individually fall under a dollar amount threshold as stand-alone projects from an accounting standpoint but cumulatively are tracked and completed.

FY 2012 Projects:

| Location or Project | Description | Amount |
|---------------------|---|-------------|
| Charles Barrett | Plumbing upgrades; Replace fire alarm systems; Roof replacement; Site hardscapes repair | \$242,520 |
| Cora Kelly | Building envelope repair; EMG small projects; Site hardscapes repair | \$250,285 |
| Douglas MacArthur | Building envelope repair; Plumbing upgrades; Site hardscapes repair | \$87,223 |
| Francis C. Hammond | Plumbing upgrades; Site hardscapes repair | \$693,147 |
| George Mason | Modernize elevator; Plumbing upgrades; Stormwater management; Upgrade fire alarm system; Upgrade HVAC controls | \$529,251 |
| George Washington | Building envelope repair; Plumbing upgrades; Roof replacement; Stormwater management; Upgrade HVAC controls | \$1,845,055 |
| James K. Polk | Building envelope repair; EMG small projects; Plumbing upgrades; Replace HVAC system and/or units; Replace terminal ventilation wall units; Upgrade fire alarm system; Upgrade HVAC controls; Upgrade primary switchgear and electrical systems | \$1,828,049 |
| John Adams | Building envelope repair; Plumbing upgrades; Replace ceiling tiles; Replacement primary switchgear | \$1,625,032 |
| Lyles Crouch | Building envelope repair; EMG small projects; Plumbing upgrades; Site hardscapes repair; Stormwater management | \$140,806 |
| Matthew Maury | Plumbing upgrades; Site hardscapes repair | \$39,120 |

Alexandria City Public Schools

| Location or Project | Description | Amount |
|-----------------------------------|---|---------------------|
| Mount Vernon | Building envelope repair; Plumbing upgrades; Replace HVAC system and/or units; Site hardscapes repair; Upgrade fire alarm system; Upgrade HVAC controls | \$1,283,120 |
| Patrick Henry | Building envelope repair; Plumbing upgrades; Replace parking lot lighting; Site hardscapes repair | \$176,167 |
| Samuel Tucker | Building envelope repair; Plumbing upgrades; Site hardscapes repair; Upgrade HVAC controls | \$399,016 |
| TC Williams: Minnie Howard Campus | Building envelope repair; EMG small projects; Plumbing upgrades; Site hardscapes repair | \$128,162 |
| William Ramsay | Building envelope repair; Clean and repair terra cotta and ceramic wall tile; Plumbing upgrades; Site hardscapes repair | \$513,328 |
| DASH Bus Facility | EMG small projects; Site hardscapes repair | \$44,135 |
| Rowing Facility | Building envelope repair; Domestic water heater replacement; Replace fire alarm systems | \$66,385 |
| Transportation Facility | Building envelope repair; EMG small projects; Interior painting | \$125,696 |
| Total FY 2012 | | \$10,016,495 |

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| Facilities Maintenance | Unallocated Balance | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------|---------------------|-------------------|------------------|------------------|------------------|------------------|
| Funded | 0 | 10,016,495 | 7,603,143 | 5,080,367 | 7,772,314 | 5,167,799 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 0 | 10,016,495 | 7,603,143 | 5,080,367 | 7,772,314 | 5,167,799 |

| Facilities Maintenance | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2012-FY2021 |
|------------------------|------------------|-------------------|-------------------|------------------|------------------|---------------------|
| Funded | 8,000,000 | 10,000,000 | 10,000,000 | 9,500,000 | 8,642,000 | 81,782,118 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Net City Share | 8,000,000 | 10,000,000 | 10,000,000 | 9,500,000 | 8,642,000 | 81,782,118 |

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