

Date: November 25, 2014

For ACTION \_\_\_\_\_

For INFORMATION  x

Board Agenda: Yes  x

No \_\_\_\_\_

**FROM:** William Holley, PhD, PE, Director of Educational Facilities  
Laurel Hammig, Facilities Planner & GIS Specialist

**THROUGH:** Alvin L. Crawley, Ed.D., Superintendent of Schools  
Tammy Ignacio, Chief of Staff  
Stacey Johnson, Chief Financial Officer

**TO:** The Honorable Karen Graf, Chair, and Members of the Alexandria  
City School Board

**TOPIC:** Release of the FY 2016-2025 Capital Improvement Program Budget

**BACKGROUND:**

On December 4, 2014, the Superintendent will present recommended capital funding levels and projects to meet ACPS facility needs for the next ten years. The Superintendent has prepared a CIP budget that is framed by two main considerations: capacity issues due to continued enrollment growth and the condition of the aging infrastructure. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions, and priorities.

The FY 2016-2025 CIP budget request proposes a sweeping change in the capital improvement program that moves the school division forward in its facilities conditions through comprehensive modernization. The approach calls for the renewal of buildings that are outdated. Some of the existing issues include:

- Insufficient safety and security systems, building accessibility (ADA) challenges, inadequate roof systems.
- Inadequate classroom and play spaces
- Outdated HVAC systems and lighting
- Insufficient common areas such as auditoriums and gymnasiums

An inordinate amount of time and fiscal resources have been dedicated to implementing a “fix it” approach as evidenced by our use of capital improvement and non-capacity maintenance dollars. While these actions have provided short-term relief, they are not long-lasting solutions to our building conditions and future capacity needs. Clearly, there is a need for change.

The FY 2016-2025 CIP will be discussed at a series of work sessions with proposed agendas as follows:

- December 9, 2014
  - Enrollment and capacity
- December 11, 2014
  - Review modernization projects

- December 18, 2014
  - Additional review of non-capacity projects
- January 8, 2014
  - Preliminary add/delete work session
- January 13, 2014
  - CIP final add/delete work session, if needed
- January 15, 2014
  - Adoption of the FY 2016 - 2025 CIP Budget

**CONTACT PERSON:**

William Holley, 703-619-8289

**ATTACHMENTS:** CIP FY 2016-2025 Presentation