Capital Improvement Program (CIP)
Add-Delete Requests Co-Sponsorship Form

Alexandria City Public Schools

Capital Improvement Program (CIP) Add-Deletes

Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Staff Notes	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	Original Sponsor	Co-Sponsorships								
																					MA	CA	VN	RG	JG	ML	MR	CS	HT
JG-1	Delete	Delete $300,000 from the $1.4 million proposed for Access Control & Security Management at TC Williams High School.	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	$1.1 million would remain in budget to move forward with the safety upgrade initiative for TC Williams High School.	When discussing this line item at CIP budget sessions, Staff was not certain they would need the total $1.4 million for this proposed budget line	The safety and security upgrade scope could be reduced to accommodate this decrease if supported.	($300,000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	($300,000)	JG			x				x	x
JG-2	Add	Add $300,000 to 2021 CIP Budget for utilization of Priority 1 maintenance items at George Washington Middle School.	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	This will help accelerate a portion of the much needed Priority 1 maintenance items for George Washington Middle School.	Greater focus needs to be placed immediately on the severe maintenance issues facing us at George Washington Middle School.	Priority 1 projects identified in the Targeted Facilities Assessment are accommodated through either the Superintendent's Proposed CIP, existing funding or operating funds.	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000	JG			x			x	x	x
MA-1	Acceleration	GW- Replace fire pumps, 40 HP, 500 gallon.	Goal 5: Health and Wellness	Safety & Security	Safety & Security	Fire Safety should be a top priority given the extensive needs for improvement in this area.		Fire pumps at George Washington were recently installed. The Targeted Facilities Assessments referenced these as a priority 4 due to a 10 year replacement cycle.	$54,379		$0	$0	$0	$0		$0	$0	$0	$54,379	MA								x
MA-2	Acceleration	GW- Install Carbon Minoxide Detectors in fuel burning equipment spaces and adjacement space, and in communication classrooms	Goal 5: Health and Wellness	Safety & Security	Safety & Security	Carbon Minoxide should never be a threat to students/or staff if avoidable.		Funds for installing carbon monoxide detectors were included as part of system-wide code compliance line item in 2021 which would include George	$27,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$27,000	MA								x
MA-3	Comment Only	54,379 removed from 2027 due to acceleration in 2021	Goal 5: Health and Wellness	Safety & Security	Safety & Security	funds accelerated to 20201 from 2027		See staff note for MA-1.	($54,379)	$0	$0	$0	$0	$0	$0	$0	$0	$0	($54,379)	MA								x
MA-4	Delete	Reduce Cost of 2022 track and field improvements by 27,000 dollars	Goal 5: Health and Wellness	Safety & Security	Safety & Security	Reduction of funding for track and field improvements from 2,5000,000- to 2,473,000 dollars		Staff has no comments on this proposed adjustment.	($27,000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	($27,000)	MA								x
CA-1	Acceleration	floor replacement at GW	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	Propose changing out half of carpet in FY2021 since this is a big factor in amount of allergens students are exposed to. Better attendance, teacher retention	Would be great to know attendance rate for both teachers and students in areas with new flooring compared to other areas	Staff has no comments on this proposed adjustment.	$350,000	($350,000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	CA	x		x		x	x	x	x	x
CA-2	Acceleration	fire alarm system upgrade	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	Move alarm replacement forward because it is causing a distraction to the operation of the school and negatively impacting the work and learning environment	WRITE FREE-FORM DESCRIPTION HERE	Staff has no comments on this proposed adjustment.	$0	$0	$750,000	$0	$0	$0	($750,000)	$0	$0	$0	$0	CA	x		x		x		x	x	x
CA-3	Acceleration	fire pumps	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	I'm assuming this is best done in conjunction with new alarm.	If it is not necessary to align with new alarm, I would advocate moving this to FY2021. I may need clarification about what this is	See staff note for MA-1.	$0	$0	$54,379	$0	$0	$0	($54,379)	$0	$0	$0	$0	CA	x							x	
CA-4	Add	UPS for Patrick Henry for use with generator	Goal 4: Facilities and Learning Environment	Maintenance	Equity	I'm not sure my previous question about this was understood. Needs further discussion	WRITE FREE-FORM DESCRIPTION HERE	Staff has no comments on this proposed adjustment.	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,000	CA	x		x					x	

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CA-5	Delete	from system wide funds to pay for UPS which is just a place holder since I have no idea what is needed here	CHOOSE GOAL	CHOOSE MAJOR CIP AREA	CHOOSE PRIORITY	WRITE FREE-FORM DESCRIPTION HERE	WRITE FREE-FORM DESCRIPTION HERE	Staff has no comments on this proposed adjustment.	($10,000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	($10,000)	CA								x	
MR-1	Acceleration	Fire Alarm Replacement at Francis Hammond MS	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	The fire alarm system lacks required voice evacuation notification, which is required by current building codes.	TFCA says current system has remaining useful life expectancy of 2-4 years; why is replacement scheduled for 2027?	This funding year can be adjusted if supported.	$750,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$750,000	MR	x		x		x	x		x	x
MR-2	Acceleration	Fire Alarm Replacement at George Washington MS	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	The current fire alarm system lacks required voice evacuation notification.	TFCA says current system has remaining useful life expectancy of 2-4 years; why is replacement scheduled for 2027?	This funding year can be adjusted if supported.	$750,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$750,000	MR	x		x		x	x		x	x
MR-3	Acceleration	Replacement of Fire Pumps at George Washington MS	Goal 4: Facilities and Learning Environment	Safety & Security	Safety & Security	Replacing 40 HP, 500-gal fire pumps is listed as Priority 1 in the TFCA on p. 14.	Project is currently listed for FY 2027	See staff note for MA-1.	$54,379	$0	$0	$0	$0	$0	$0	$0	$0	$0	$54,379	MR	x							x	
MR-4	Acceleration	HVAC Replacement at George Washington MS	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	TFCA indicates $359,740 is needed for Priority 1 "HVAC Repair or Replacement" projects; CIP budget lists $200,000 in 2021 and $560,00 in 2022. This acceleration would transfer $160,000 from 2022 to 2021.	Please provide an explanation of the various HVAC Repair and Replacement projects at GWMS and a timeline of anticipated completion dates.	Some HVAC repair and replacement has been completed using existing funds, including $656,000 of HVAC repair and replacement work this past year. Staff can accommodate this adjustment if supported.	$160,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$160,000	MR			x		x			x	x
MR-5	Acceleration	Boiler Replacement at George Washington MS	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	Replacement of the existing non-functioning boiler was listed as Priority 1; the funding appears to be in FY 2022.	What is the estimated cost to replace the boiler?	This project can be advanced if supported; $100,000 would be an appropriate estimate.	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	MR	x		x		x	x		x	x
MR-6	Add	Plumbing/Restroom Upgrades at George Washington MS	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	During the work session, Facilities staff indicated that more funding is needed for restroom upgrades. $15,000 is the current amount allocated.	How much total funding is needed?	Funding will be dependent on the scope and in some cases can be provided through renovation funds; however, staff can accommodate this adjustment if supported.	$85,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$85,000	MR			x		x	x		x	x
MR-7	Comment Only	Site Hardscape Repair / Replacement at George Washington MS	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	Page 21 of the TFCA report lists various Priority 1 grading and drainage improvements needed around the courtyard area. The answer to CIP budget question 40 (p. 12) indicates that "a majority of this work will be addressed as part of the Site Hardscape Repair/Replacement and Roof Repair/Replacement projects." However, Program Details for these projects indicate the work includes a roof replacement over the library and repair of the existing parking lot.	Can "courtyard grading and drainage improvements" be added to the Program Details in the CIP budget?	Staff can adjust this line item if supported.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	MR			x					x	x
MR-8	Comment Only	Modify Site Name from "New School" to "New Middle School"	Goal 4: Facilities and Learning Environment	Capacity	Capacity	The GWMS building has the highest utilization rate in ACPS (142%) and there is no dedicated funding in the 10-year CIP budget for increasing middle school capacity.		Staff can adjust this line item if supported. Please note that the proposed budet is not necessarily based on a middle school and may need to be adjusted based on project type and proposed capacity.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	MR									

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VN-1	Acceleration	Accelerate 1.1 million of the top priorities from 2022 to 2021	Goal 5: Health and Wellness	Maintenance	Modernization	Due to the current facilities crisis state of George Washington and the years of deferred maintenance the school's maintenance has become a top priority of the division.		Please see staff note for JG-2.	$1,100,000	($1,100,000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	VN				X	X	X	X	
VN-2	Deferral	Push the Lyles Crouch cafeteria renovation and furniture purchase from 2021 to 2022	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	This cafeteria should still be considered a priority. Suggesting it gets delayed by no more than 1 year.		Staff has no comments other than delaying this project may cause a need for additional funds for escalation.	($1,100,000)	$1,100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	VN						X	X	
							Total		**$2,249,379**	**($350,000)**	**$804,379**	**$0**	**$0**	**$0**	**($804,379)**	**$0**	**$0**	**$0**	**$1,899,379**									

Instructions: Please place an "X" in the corresponding cell under your initials to indicate sponsorship of requested action.