

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 19, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: BUDGET MEMO #24 : PATRICK HENRY COMMUNITY SCHOOL PROJECT

This memo describes the scope and budget details of the Patrick Henry Community School project as it appears in the FY 2011 – FY 2020 Proposed Capital Improvement Program. The FY 2011 Proposed CIP includes \$53.7 million over six years to help Alexandria Schools handle the substantial current and projected enrollment growth. Of this \$53.7 million, \$23.0 million is planned to rebuild Patrick Henry School.

This \$23.0 million budget is planned to construct a 100,000 square foot, Pre-K through 8th grade, community school. A community school is a facility which has some spaces designed to be utilized by different segments of the community for various functions in addition to being an active youth education facility. A community school does not necessarily have spaces specifically designated for non-educational uses, but rather focuses on more efficiently sharing spaces both during and outside of regular school hours. **This project scope does not assume the construction of space solely dedicated to the Department of Recreation, Parks and Cultural Activities, although the facility will be designed to enhance the existing out-of-school time program currently coordinated by RPCA at the Patrick Henry site.** This project does not include the scope of the Patrick Henry Recreation Center project that has been identified and described, but not funded, in prior year CIP's. If the City is to fund the new recreation center as part of this project, the budget would need to increase by as much as \$5.0 million.

ACPS is projecting continued enrollment growth, with some of the fastest growth occurring in the City's west end. In order to accommodate this growth long-term, ACPS plans to build a new community elementary school on the Patrick Henry site next to the current facility. Patrick Henry has been identified as the best school site for this project as the current Patrick Henry building needs to be replaced (or substantially renovated) within the near future. For planning purposes, if enrollment growth materializes as projected, the new facility will house half the students on the Patrick Henry campus and the existing facility will house the other half for a Pre-k through 8th grade school. If the enrollment growth does not occur as projected, future ACPS use of the old school building will be re-evaluated. **The cost estimate for this project is very preliminary at this time given the still uncertain state of the programming plan for the facility.** The estimate is based on an assumed size of 100,000 square feet (needed to handle a Pre-k through 8th grade program) at a cost of \$200 per square foot. ACPS developed these cost

per square foot estimates using the T.C. Williams contract costs and adjusting for market variations since that contract award. An additional \$3.0 million is included above the \$20.0 million construction estimate for site grading and utility work, as well as to aid in the complex design process that will be necessary for the proposed community school model. As more decisions are made about the ACPS program for this facility, and as the site constraints are better understood, these costs estimates may need to be adjusted.

Because this project is being approached as a community school model, ACPS will be coordinating closely with both Recreation, Parks and Cultural Activities and General Services during the planning and design phases of this project. ACPS will also work with other relevant City agencies in planning exercises to maximize connected services from all sectors of the City. Under the current program and budget estimates, this community school would provide space for the RPCA Out-of-School Time Program for youth. The space would not be unique RPCA space, but rather would be shared space designed to meet the daytime needs of ACPS as well as the afternoon and evening needs of RPCA for youth recreation. This option would free up space at the existing Patrick Henry Recreation Center that could potentially be used for adult recreation needs.

If the City is to construct new, dedicated space for RPCA in either the new or existing facilities, the cost estimates for this project would increase since the budget for this project does not include funds for this additional work. As a rough order of magnitude, the Patrick Henry Recreation Center renovation project listed (but not funded) in the last two CIP's, which would demolish and rebuild a portion of the existing facility, was estimated to cost \$6.2 million. Even assuming some degree of redundancy in facility design and space (e.g. the gymnasium), incorporating a similar program into this project could easily increase cost estimates by as much as \$5.0 million. Additionally, the budget estimate does not include demolition costs for the current facility, as ACPS projects needing the space for the foreseeable future. The FY 2011 – FY 2020 Proposed CIP does not have the capacity for this additional funding for a new or renovated recreation center within the guidance provided by City Council.