

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 26, 2005
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER
SUBJECT: BUDGET MEMO #120: CAPITAL IMPROVEMENT PROJECTS (CIP) HISTORY

This memorandum is in response to Councilman Gaines' two questions: (1) Has the City ever undertaken a CIP with two projects close in construction timing and costing as much as the new T.C. Williams and new Police facility?; and (2) In terms of cost, what would be the two nearest projects undertaken simultaneously to the new T.C. Williams High School and the Police facility during the past 10 years?

1. Projects Close in Construction Timing and Cost

In the last ten years, the City has never undertaken any single facility project of the magnitude, in terms of cost, of the new T.C. Williams High School project (\$94.6 million) and a new Police facility project (\$71.4 million).

2. Two Nearest Facility Projects in the Past 10 Years

The last CIP in which more than one major facility project was budgeted and would be underway around the same time period was in the context of the FY 2001- FY 2005 CIP. In this budget, four relatively major projects had funding budgeted in fiscal years 2001 through 2006. These projects are shown in the table below:

Table with 8 columns: Project, FY 2001, FY 2002, FY 2003, FY 2004, FY 2005, FY 2006, Total. Rows include T.C. Williams HS, George Washington, F.C. Hammond, Health Department, and Total.

In addition, in the context of the FY 1998 - FY 2003 CIP budget process, four relatively major capital projects had funding budgeted in fiscal years 1998, 1999 and 2000.

| Project | Prior Year | FY 1998 | FY 1999 | FY 2000 | Total |
|--------------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Beatley Library | \$0 | \$3,006,000 | \$8,919,000 | \$0 | \$11,925,000 |
| Tucker Elementary School | 0 | 575,000 | 7,845,000 | 0 | 8,420,000 |
| Queen/Lee Pkg Garage | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 6,000,000 |
| Fire Station 204 | 1,250,000 | 1,450,000 | 0 | 0 | 2,700,000 |
| Total | \$1,250,000 | \$7,031,000 | \$18,764,000 | \$2,000,000 | \$29,045,000 |