

FY 2023-2032 Capital Improvement Program Budget

Draft Presentation for
Joint City Council – School Board Work Session
October 27, 2021

Essential Questions

- What was accomplished in FY 2022?
- What are the considerations for the FY 2023-2032 Proposed CIP Budget?
- What changes are anticipated in the FY 2023-2032 Proposed CIP Budget?

Communicating the CIP

CIP Newsletter

- Launched May 2021
- Sent on the first Monday of each month
- Sent to CIP Newsletter Subscription List
- Includes updates on all CIP projects

Community Meetings

- Hosted at every major point in project
- Translators in three main languages other than English available at every meeting
- Invitations sent in four main languages two weeks in advance

Website Updates

- Project pages updated as of November 2021
- FAQs updated at critical points
- All engagement opportunities posted two weeks in advance

Advisory Groups

- Allows connection to broader community through specific community thought leaders
- Bi-weekly construction updates
- Laying out process and expectations at the beginning



Major Milestones FY 2022: Capacity Projects

Douglas MacArthur Elementary School Demolition Kickoff - April 2021



Ferdinand T. Day Elementary School Elevated Gym Completed - July 2021



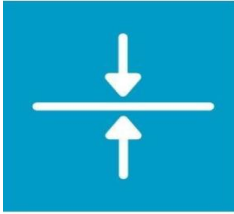
Parker Gray Stadium Opening - October 2021



The High School Project Design Development and Community Engagement - 2021

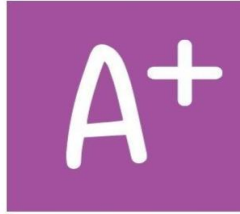


School Board FY2023-2032 CIP Budget Priorities



Systemic Alignment

- Building Upgrades
- HVAC
- Roof Repair/Replacement
- Building Envelope
- Safety/Security Upgrades



Instructional Excellence

- Textbooks
- Technology Upgrades



Student Accessibility and Support

- ADA Projects
- Transportation
- Playgrounds



Strategic Resource Allocation

- Modernization
- Capacity Projects



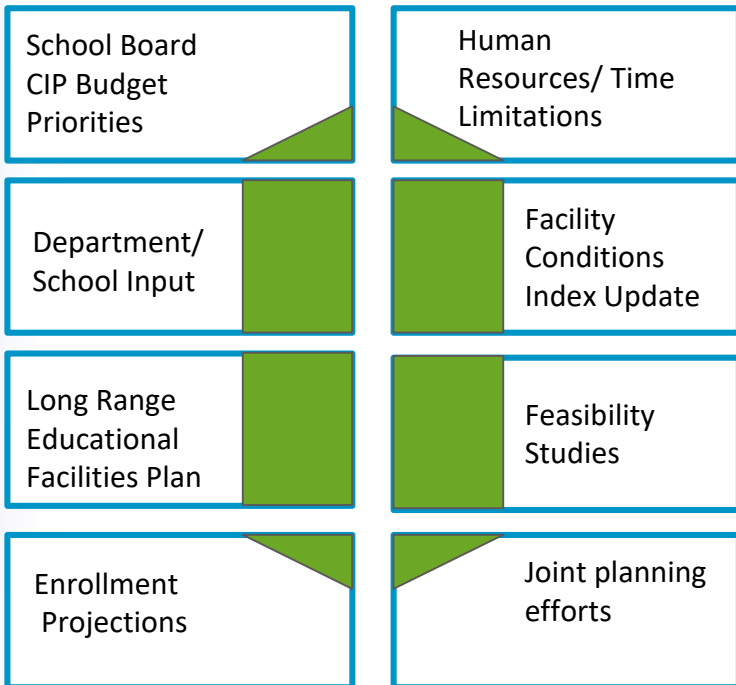
Family and Community Engagement

- Planning for future projects
- Communications Support
- Transparency and Engagement for CIP Projects

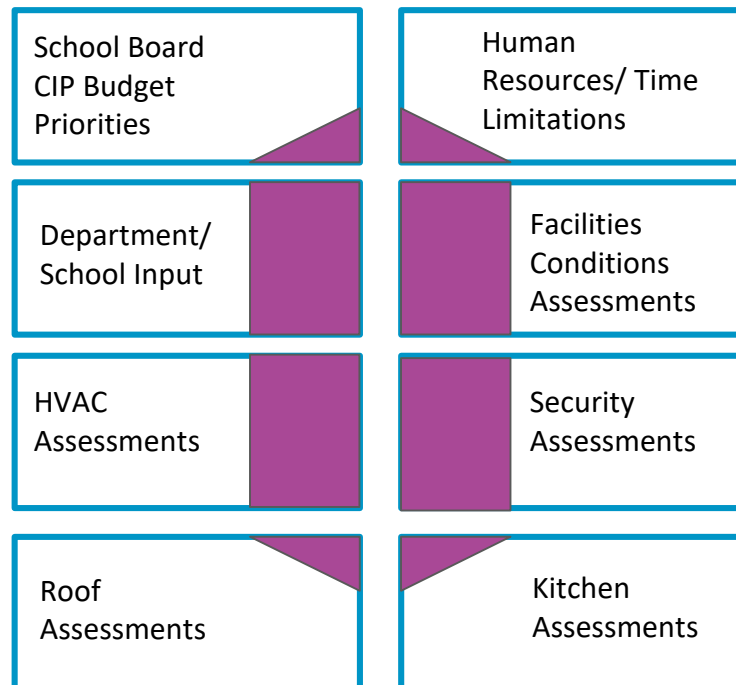
*** In Alignment with ACPS 2025 "Equity for All" Strategic Plan ***

Formulating the CIP Budget: Factors Considered

Capacity Projects



Non-Capacity Projects



FY 2023 Major Projects

	Project	Budget
Capacity Projects	Minnie Howard - High School Project	\$150+ Million
	1703 N. Beauregard	\$20+ Million
Non-Capacity Projects	Patrick Henry Demolition and Field Installation	\$3 Million
	HVAC (Division-wide)	\$7+ Million

Facility Condition Assessments

- Evaluation of buildings began in the summer and drafts of the FCAs are currently being reviewed
- One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), in alignment with the City's process, which provides a theoretical objective indication of a building's overall condition
- The FCI and other information gathered by the assessments will assist ACPS in evaluating capital needs over the 10-year CIP cycle and beyond

Capacity Projects



Site/Program	Description	Previous Funding Years	Adjusted Years	Adjusted Funding
High School Project	Replacement and Capacity Addition	2019-2023	-	Increase of \$12.5M per City Council approval of aquatic facility in June 2021
1703 N. Beauregard	Renovation for Swing Space/ New School Capacity	2028-2029	2023; 2030	Decrease of \$39.2 Million (estimated and subject to change)
Transportation Facility	Renovation/ Modernization	2023	2026 (Placeholder pending WW Study)	Increase of \$3.3 Million; Renovation of existing facility included in FY23 Non-Capacity (estimated and subject to change)
George Mason ES	Replacement and Capacity Addition	2024-2025	-	No adjustments
Cora Kelly ES	Replacement and Capacity Addition	2027-2028	-	No adjustments

Operating Budget Impacts

Fiscal Year	Project	Approx. Net SF Change	Other Requirements
FY 2022	1703 N Beauregard	+75,000	Management of all tenants ACPS has agreed to turnover all lease costs to the City so maintenance cannot be accommodated through revenue
FY 2023	Douglas MacArthur Opens/ Demolition of DM Swing Space	+65,000	ACPS' first Net Zero Energy Facility 30,000 SF underground parking garage square footage not included in net SF change but will have an impact
FY 2024	High School Project Opens/ Demolition of old Minnie Howard	+200,000	Aquatic Facility Maintenance (ACPS or RPCA) DCHS/AHD Spaces maintenance Net Zero Energy
FY 2027	George Mason Opens	+60,000	Net Zero Energy
FY 2030	Cora Kelly Opens	+60,000	Net Zero Energy



1703 N. Beauregard St: Swing Space and New School

FY22-31 Adopted: New 600-Student School	FY23-32 Proposed: 1703 N. Beauregard (Approximate and Subject to Change)
2030: \$15,301,564	2023: \$24,513,600
2031: \$61,206,258	2030: \$12,779,700
Total: \$76,507,822	Total: \$37,293,300

- Decrease of **\$39.2 Million** in the 10-Year CIP while achieving both swing space and new school
- 1703 N. Beauregard will be an adaptive reuse project of an office building for swing space to be used during GM and CK Construction
- Conversion to 600-Student School in 2030

Note: This does not include purchase costs as these funds were included in the School Board’s FY 2019 CIP and appropriated by the City in FY 2021.

CIP Budget Process Calendar of Major Events and Activities

Dates	Key Events and Activities
October 18, 2021	Community Forum on FY 2023 Combined Funds and FY2023-2032 CIP Budget*
October 21, 2021	Public Hearing on FY2023 Combined Funds and FY2023-2032 CIP Budget*
October 27, 2021	Joint City Council-School Board CIP Work Session
November 11, 2021	Regular School Board Meeting: Presentation of the Superintendent’s Proposed FY2022-2031 CIP Budget*
November 15, 2021	School Board CIP Work Session #1
November 22, 2021	Special Called Board Meeting: Public Hearing on the FY2023-2032 CIP Budget* School Board CIP Work Session #2
December 8, 2021	School Board CIP Add/Delete Work Session #1
December 14, 2021	School Board CIP Add/Delete Session #2
December 16, 2021	Regular School Board Meeting: Adoption of the FY2022-2031 CIP Budget*

* Item represents an opportunity for direct community participation

Discussion



Superintendent
Dr. Gregory C. Hutchings, Jr.

School Board
Meagan L. Alderton, Chair
Veronica Nolan, Vice Chair

Cindy Anderson
Ramee A. Gentry
Jacinta Greene
Margaret Lorber

Michelle Rief
Christopher A. Suarez
Heather Thornton