

FY 2016

Capital Improvement Program (CIP)
Fourth Quarter Report (April – June)

September 15, 2016

School Board Meeting



Every Student Succeeds

Patrick Henry Pre-K to 8 School

- Construction Manager at Risk contract was awarded
- Design Review Team continued work on project
- Meeting was held with parent focus group to discuss vision for the new school
- Site Plan was developed and submitted to the City under the DSUP review and comment process
- Community and Advisory Group meetings were held at Patrick Henry Elementary School to review design concepts, share updates on the schematic design submission, and schedule updates



PATRICK HENRY SCHOOL
FEASIBILITY STUDY - MAY 6, 2015



New Jefferson-Houston Pre-K to 8 School



Close out of project continued during 4th quarter

Roofing & Envelope Repair Projects



- George Washington MS Roof replacement reached substantial completion
- Lyles Crouch ES Roof replacement contract was awarded
- Targeted wall envelope repairs at George Mason closed out while phase II repairs were completed at Mount Vernon



Charles Barrett

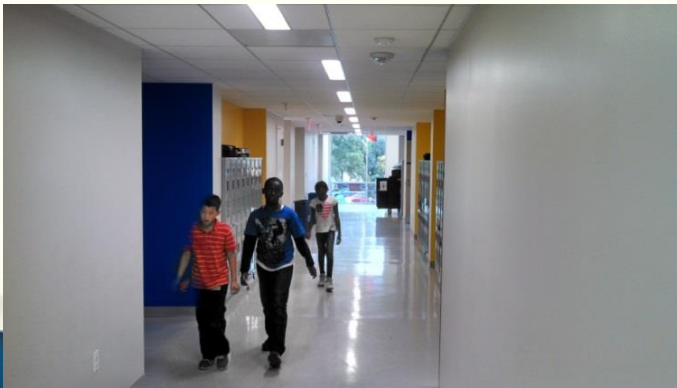
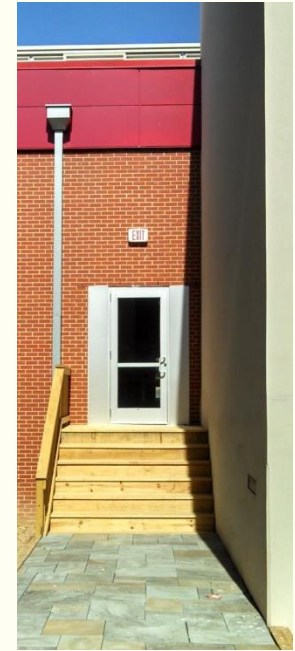
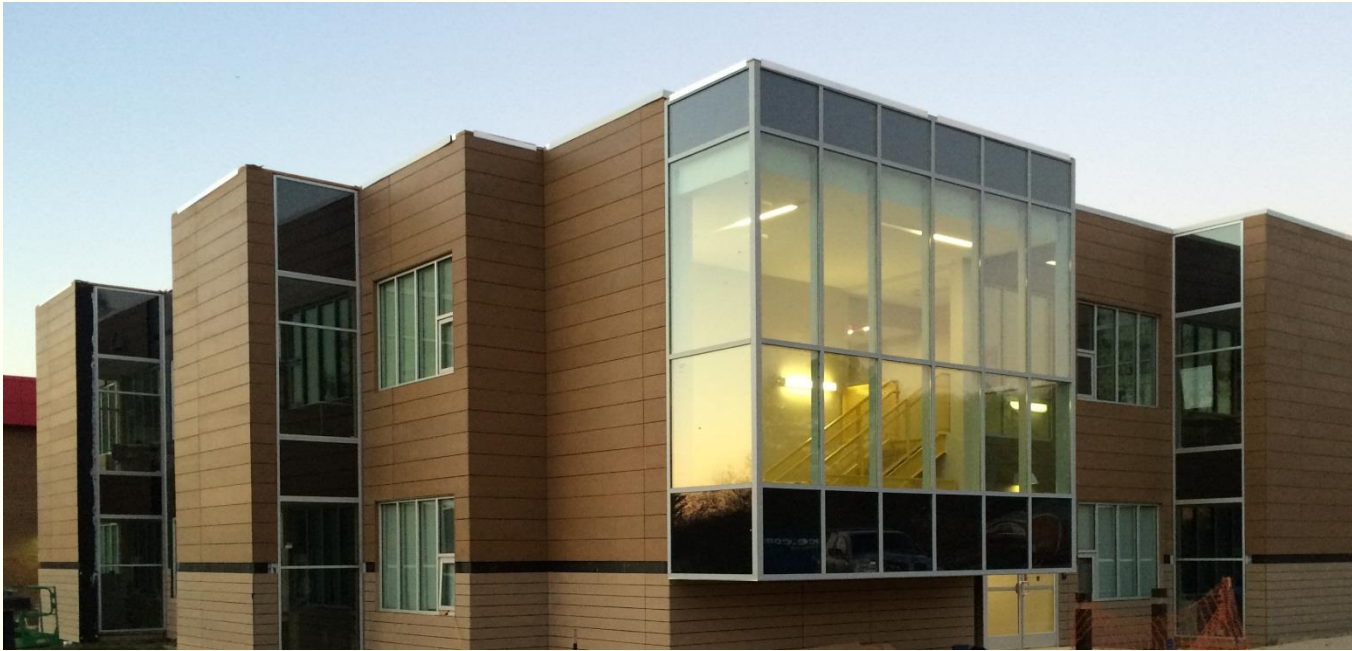
Capacity Addition – Modular Classrooms Phase II



- Punch list work continued
- Work on outdoor learning area completed

James K. Polk

Capacity Addition – Modular Classrooms Phase II



- Punch list work continued
- Work on interior courtyard pathway completed

Francis Hammond

Construction for installation of elevator continued



William Ramsay

- Dominion Power line issue resolved
- Cladding added to exterior of elevator tower to complete base project
- Painting of second floor being coordinated for next quarter to close project



T.C. Williams Stadium Design



- Architect was selected for the project
- Schedules for community engagement, design, permitting, and construction were updated to be reviewed with the city
- Meetings were held with the Architect and planning began to move forward with the phasing of the work to include the press box construction ahead of the remainder of the project

Additional 4th Quarter Projects

Design Work

- Francis Hammond HVAC replacement design complete
- George Washington HVAC replacement design complete
- George Washington Elevator design complete
- Charles Barrett roof replacement drawings and specs complete

Construction Work

- Matthew Maury Playground Construction began
- Francis Hammond steel dunnage installation complete

Current Financial Summary through June 30, 2016

ACPS Project Title	Current Budget (Including Carryover + Transfers)	Total YTD Expenditures	Total Outstanding Invoices	Open Purchase Orders	Est. Cost to Complete	Available Budget
Grand Total	69,882,954	9,877,191	-	4,176,311	55,732,523	96,928

- The total budget including carryover for all projects is \$69.9 million. This includes the Patrick Henry Pre-K - 8 at \$42.1 million.
- \$9.8 million of expenditures have been incurred through June 2016 with an additional \$4.2 million committed to support various projects.
- After staff review of completed projects and other accounts, approximately \$96,000 is currently available for reprioritization in accordance with established policy.

Questions?

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