

# DRAFT Capital Improvement Program FY 2022 - 2031



Joint City Council – School Board Work Session



**EVERY STUDENT SUCCEEDS**

# Agenda

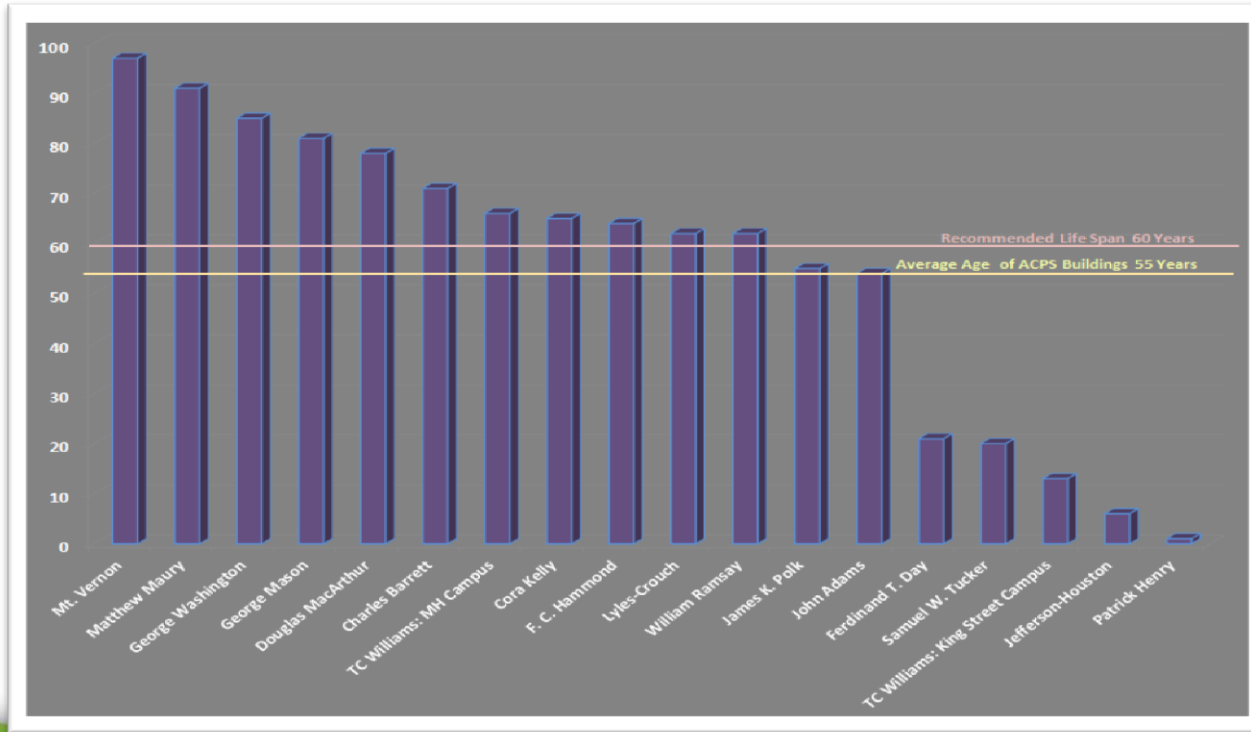
Past Capital Improvement Program Challenges

Tackling the Present FY 2021

A Vision for the Future FY 2022-31 CIP budget

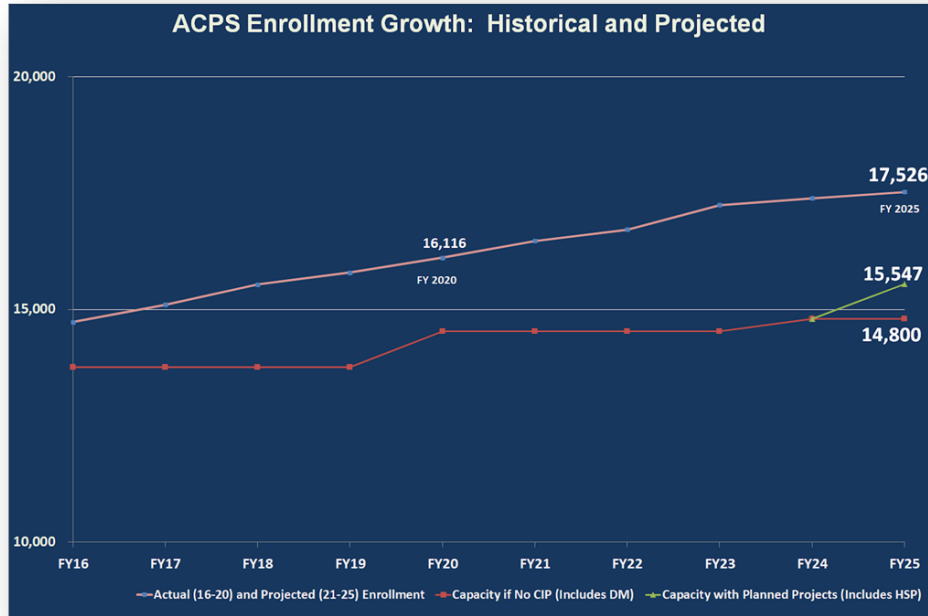
Key Discussions

# Aging Infrastructure



- Major building systems need to be replaced every 20-25 years (on average)
- After 60 years, most school facilities have reached useful life
- Increased operational costs when attempting to extend useful life
  - More maintenance needed on aging and inefficient systems
  - Break-fix cycle exacerbated

# Growing Enrollment



- Even with proposed CIP, we are expected to be **2,000 seats short** in 5 years (includes HSP and DM)
- COVID expected to have an impact, at least for this year, on enrollment; will need to continue to monitor data

# Needs Gap

**Years of deferred maintenance resulting in need to only address critical or failing building conditions**

**Trying to maximize capacity on projects but still not meeting the need**

**Technology and textbooks in CIP are even more critical needs during pandemic than ever before**

# Tackling the Present

## Targeted Facilities Assessments

- Completed in 2019
- Limited assessments that addressed most critical facility needs at 5 schools and Transportation Facility
- Resulted in Priority I, II, and III findings

## COVID Impact

- School closure allowed for some projects to be advanced vs phased over multiple years (flooring installations, roof replacements, HVAC upgrades)

## Structural Changes

- Funding of 8 FTE's in CIP Budget
- Reorganization of offices to better manage CIP portfolio and maintenance program

# FY21 Notable Projects



**TC Williams Stadium  
Renovation**

**(Phase I: Fall; Phase II: Spring  
Completion)**



**Kitchen and Servery  
Upgrades**

**(Cora Kelly and John Adams  
close-out)**



**FTD Elevated Gym**

**(March 2021 Completion)**

# Envisioning the Future



Goal is to have a well-informed and achievable Capital Improvement Program



# School Board FY 22-31 CIP Priorities



Building Upgrades: HVAC Upgrades, Roof Repair/ Replacement, Building Envelope Safety and Security Upgrades



Textbooks  
Technology Upgrades



ADA Projects  
Transportation  
Playgrounds



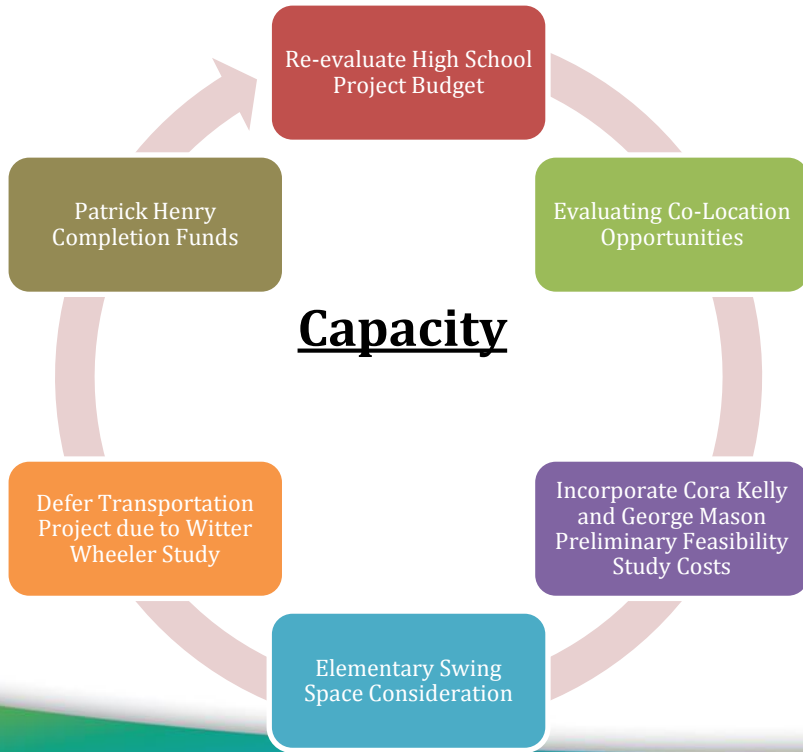
Modernizations  
Capacity Projects



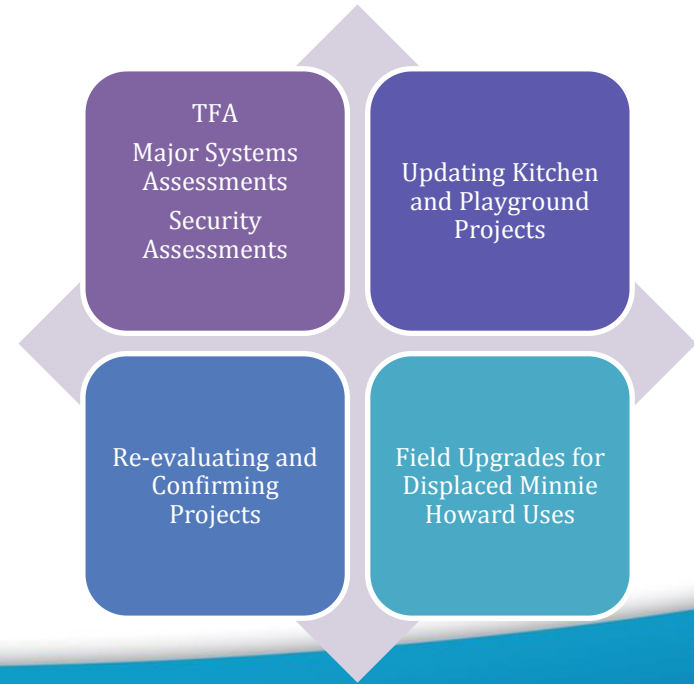
Planning for Future Projects  
Communications Support  
Transparency and Engagement for CIP projects

# Strategic Use of Resources

## Building Our Future: FY 2022-2031



### **Non-Capacity**



# Capacity Projects

Site/Program	Description	Previous Funding Years	Adjusted Year
High School	Replacement/Modernization and Capacity Addition	2019-2023	-
Transportation Facility	Replacement/Modernization and Capacity Addition	2022	2023
George Mason	Replacement/Modernization and Capacity Addition	2023-2025	-
Cora Kelly	Replacement/Modernization and Capacity Addition	2026-2027	-
New School	New School to Address Enrollment Growth	2028-2029	-
Matthew Maury	Replacement/Modernization and Capacity Addition	2030-2031	-

# Douglas MacArthur

## To avoid additional requests, potential sacrifices include:

1. Reduced program (extended learning areas and community room)
2. Less parking spaces in garage
3. Double-stacked parking
4. Reduced educational programming (extended learning areas, community room)
5. Refurbished furniture
6. Limited playground equipment
7. Sod instead of synthetic turf field

## Collaboration we are requesting from the City:

1. Allow ACPS to sign parking added along street for DM staff during school hours (LC and ST precedent)
2. Not require us to underground utilities
3. Support of funding for net-zero energy requirement
4. Potential funding from reserve (*only under extenuating circumstances*)

# Key Discussions



## Colocation on School Sites

- Urgent for High School Project (decision by 1/15/21 to remain on schedule)

## Witter Wheeler Master Plan impact on Transportation Facility

## Permanent Swing Space for Elementary School Modernizations

# Discussion



**Superintendent**  
Dr. Gregory C. Hutchings, Jr.

**School Board**  
Cindy Anderson, *Chair*  
Veronica Nolan, *Vice Chair*

Meagan L. Alderton  
Ramee A. Gentry  
Jacinta Greene  
Margaret Lorber

Michelle Rief  
Christopher A. Suarez  
Heather Thornton