

Superintendent's Proposed FY2022-2031 Capital Improvement Program



School Board Work Session #2

November 23, 2020



EQUITY FOR ALL 2025

Essential Questions



What are the program goals for the FY2022-2031 Capital Improvement Program (CIP) budget?



What are the major capacity and non-capacity projects in the FY2022-2031 CIP Budget?








What projects are new in the FY2022-2031 CIP budget?



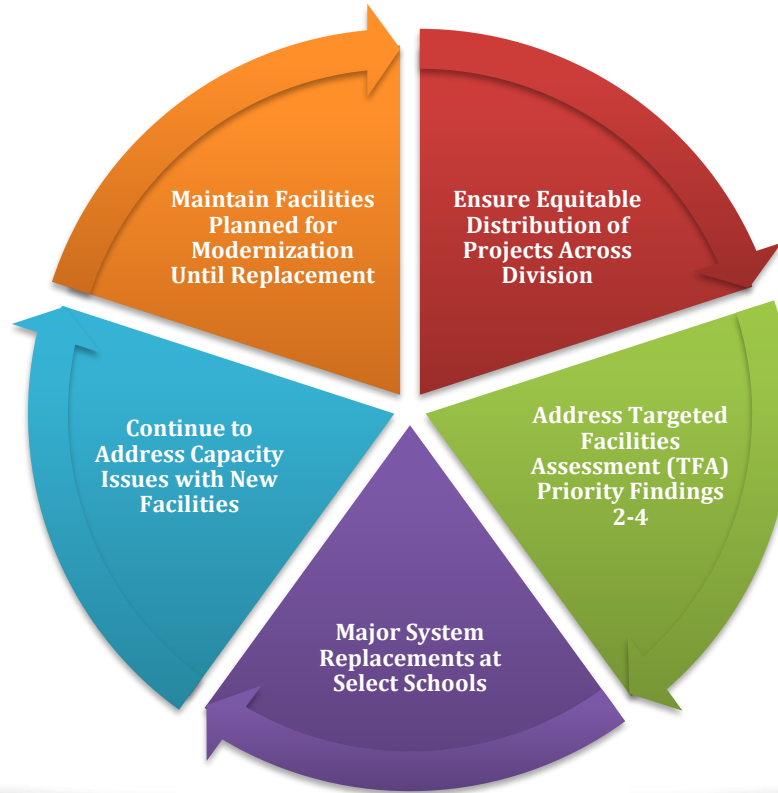
What are the next steps in the CIP process?

School Board FY2022-2031 CIP Budget Priorities

				
Systemic Alignment Building Upgrades: HVAC Upgrades, Roof Repair/Replacement, Building Envelope Safety and Security Upgrades	Instructional Excellence Textbooks Technology Upgrades	Student Accessibility and Support ADA Projects Transportation Playgrounds	Strategic Resource Allocation Modernizations 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

Goals of the FY2022-2031 CIP



FY2022-2031 CIP Budget Summary

Category	Description	Grand Total
Capacity	High School Project, Elementary Modernizations, New School, Transportation Facility Modernization	\$424,940,500
Non-Capacity	Priorities 2-4 of Targeted Facilities Assessment, Stormwater Management Projects	\$126,542,500
Total Proposed		\$551,483,000

Capacity: The High School Project

2018-2019: Planning
(\$5,250,000)

Educational Visioning
A&E Planning Support
Educational Design Team Support
Contracted Staff

2019-2021: Design
(\$15,387,494)

A&E Pre-Design and Design
Contract
Continued Staff Support

2022-2024 : Construction
(\$174,933,900)

Phased Construction and Program
Integration
Funds for Displaced Fields
Includes School Program

Total Budget:
\$195,571,394

Capacity: Facility Modernizations



Capacity: Transportation Facility

2023: Modernization of
Transportation Facility
Currently working with City
on Witter-Wheeler Campus
Master Plan



Non-Capacity Projects

Targeted Facilities Assessment Priority Assignments

Priority 1:
Currently Critical
(address within 1
year)

Priority 2:
Potentially
Critical (address
in 2 years)

Priority 3:
Necessary but
not yet Critical
(address in 3-5
years)

Priority 4:
Recommended
but not
necessary
(address in 5-10
years)

Other Essential Projects include maintaining/modernizing technology, textbooks, vehicles, and security systems

FY2022-2031 Non-Capacity Projects

Focus on Priority 2-4 Projects

Examples Include

- Major System Upgrades (Roof, HVAC)
- Flooring Replacements
- Site Hardscape Projects
- Stormwater Improvements
- Plumbing Upgrades

What's New in the FY2022-2031 CIP?



<h2>Fire Alarm System Upgrades</h2>	<ul style="list-style-type: none">• Mount Vernon (\$175,000)• John Adams (\$175,000)• Transportation (\$50,000)
<h2>Patrick Henry Completion Funds (\$3,000,000)</h2>	
<h2>Increased Technology Funds (\$1,300,000)</h2>	

FY2022-2031 CIP Budget Summary

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
George Mason	Design, Project Management & Other Soft Costs			16,012,100								16,012,100
	Construction of Renovation & Capacity				64,048,600							64,048,600
Cora Kelly	Design, Project Management & Other Soft Costs						17,345,600					17,345,600
	Construction of Renovation & Capacity							69,382,400				69,382,400
New School: 600-student	Design, Project Management & Other Soft Costs									15,301,600		15,301,600
	Construction of Renovation & Capacity										61,206,300	61,206,300
High School Project	Hard costs for a new high school	30,000,000	144,933,900									174,933,900
Transportation Services	Transportation Facility Modernization		6,710,000									6,710,000
Grand Total		30,000,000	151,643,900	16,012,100	64,048,600		17,345,600	69,382,400		15,301,600	61,206,300	424,940,500
Total Non-Capacity		25,199,200	16,036,800	15,069,800	13,247,100	9,551,500	9,843,900	9,719,600	8,874,600	10,004,100	8,995,900	126,542,500
Total Proposed		55,199,200	167,680,700	31,081,900	77,295,700	9,551,500	27,189,500	79,102,000	8,874,600	25,305,700	70,202,200	551,483,000
Total City Approved		83,827,400	127,424,300	41,592,400	37,756,200	16,529,200	39,644,600	20,026,800	53,861,500	14,962,400	N/A	435,624,800
Variance from Total City Approved		28,628,200	(40,256,400)	10,510,500	(39,539,500)	6,977,700	12,455,100	(59,075,200)	44,986,900	(10,343,300)	N/A	(45,656,000)

CIP Budget Process Calendar of Major Events and Activities

Dates	Key Events and Activities
October 1, 2020	Public Hearing on FY2022 Combined Funds and FY2022-2031 CIP Budget*
November 12, 2020	Regular School Board Meeting: Presentation of the FY2022-2031 CIP Budget*
November 16, 2020	School Board CIP Budget Work Session #1: Focus on FY2022 CIP Projects
November 17, 2020	Joint City Council-School Board CIP Work Session
November 23, 2020	Public Hearing on the FY2022-2031 CIP Budget* School Board CIP Budget Work Session #2: Focus on FY2022-2031 Projects
December 09, 2020	School Board CIP Add/Delete Session #1
December 15, 2020	School Board CIP Add/Delete Session #2
December 17, 2020	Regular School Board Meeting: Adoption of the FY2022-2031 CIP Budget*

** Item represents an opportunity for direct community participation*

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