

Capital Improvement Program FY 2022 - 2031



Joint City Council – School Board Work Session
November 17, 2020



EVERY STUDENT SUCCEEDS

Agenda

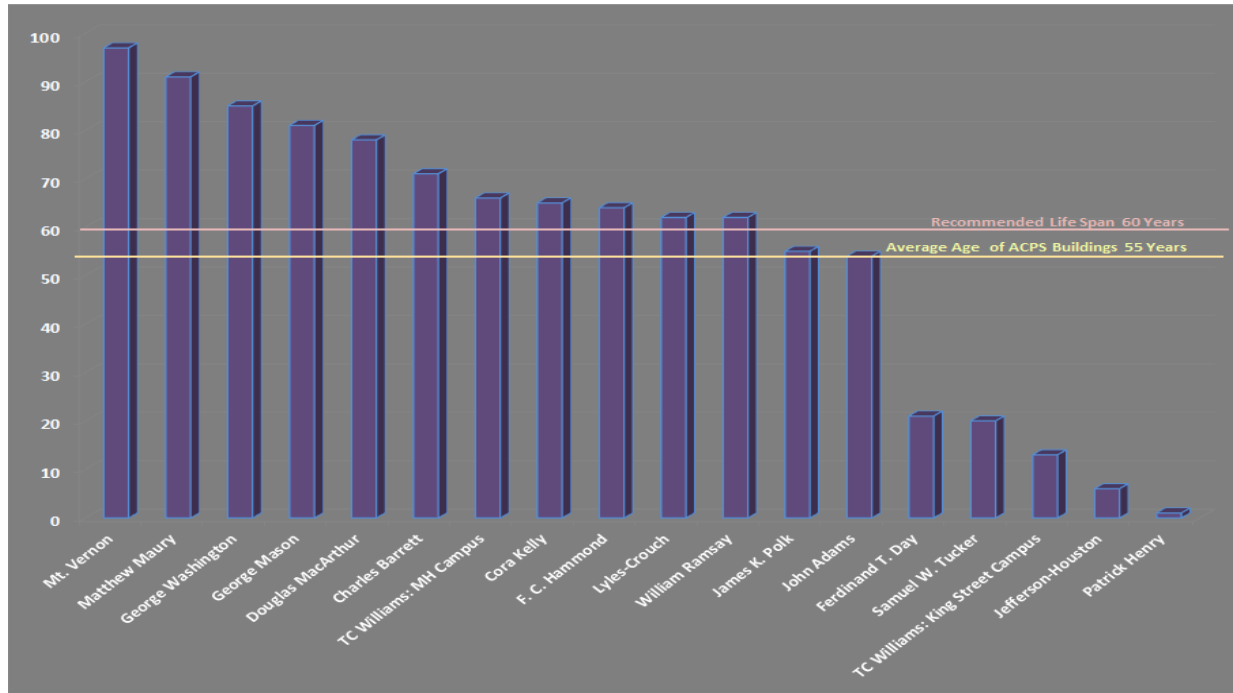
Past Capital Improvement Program Challenges

Tackling the Present FY 2021

A Vision for the Future FY 2022-31 CIP budget

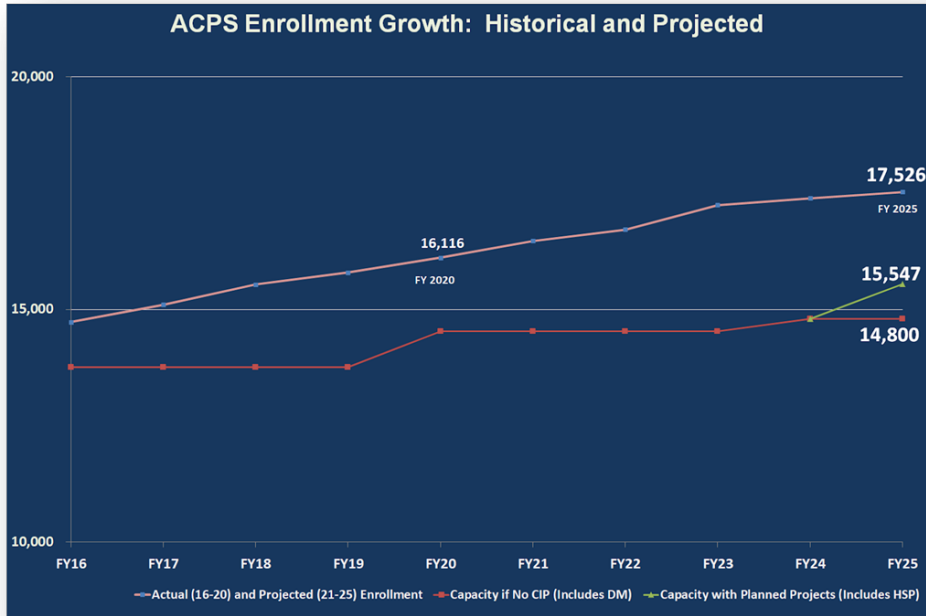
Key Discussions

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 impact on enrollment resulted in reduction of approximately **300** students
- Enrollment will continue to be monitored

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

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

ACPS Mission and Core Values

Equity for All 2025

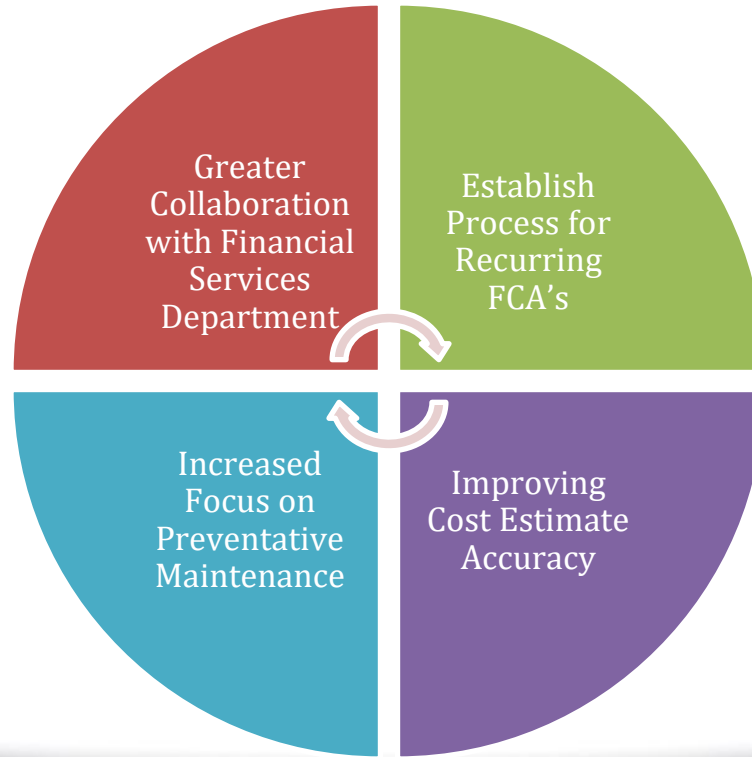
Mission:

ACPS ensures success by inspiring students and addressing barriers to learning

Vision:

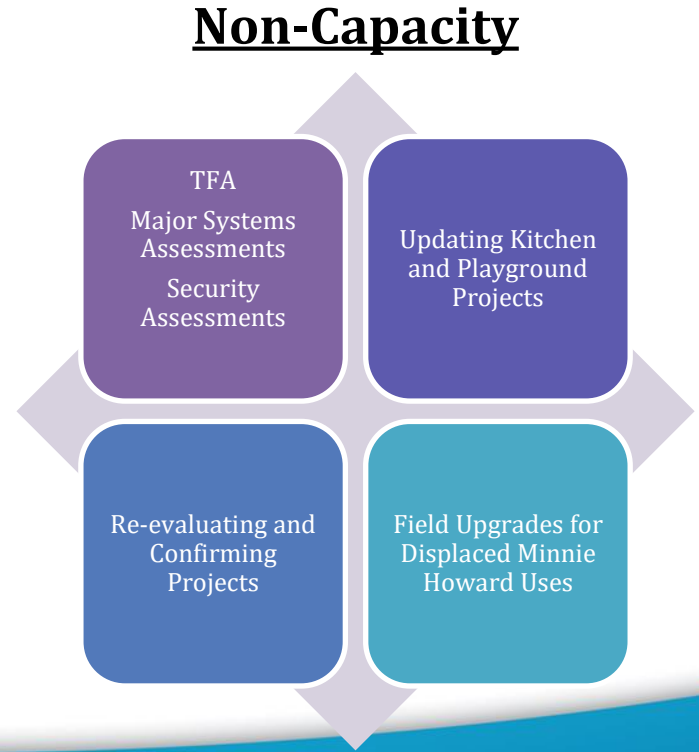
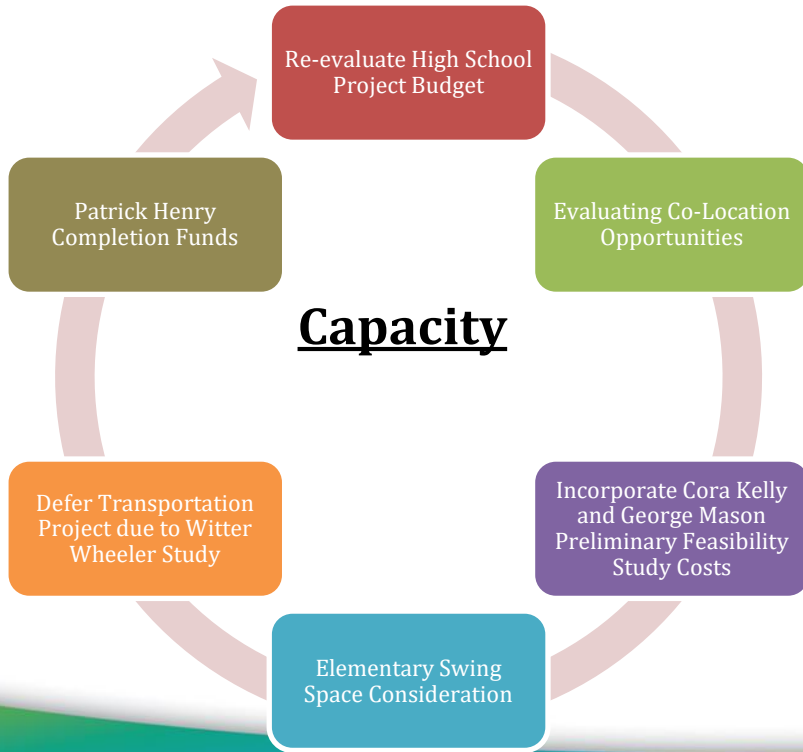
In all we do, the ACPS learning community strives to live these core values. We are... Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven

Envisioning the Future



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

Building Our Future: FY 2022-2031



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. Use of old 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 Discussion Topics



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 Exercise and Questions



Exercise

- Prioritization Exercise (Colocation)

Questions

- What can ACPS expect as outcomes of the Witter Wheeler study? How should we incorporate into CIP?
- What are potential swing space options for future elementary modernizations? What are the tradeoffs to building onsite?