

Capital Improvement Program (CIP)
Add-Delete Co-Sponsorship Template

Date: 12/12/2018
Board Member Name: Choose from Drop-Down



Capital Improvement Program (CIP) Add-Delete Co-Sponsorships

Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget Priority	Programmatic Impact	Other Questions/Comments	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	Staff Comment	Co-Sponsorship
BC-1	Add	We know we will need additional dollars to do minimum essential facility repairs. Not sure that any other items should be identified ahead of these types of needs.	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	This would show a desire to prioritize needed facility repairs over future planned expenditures.	Facility integrity needs must receive our highest priority.	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	Staff Understanding: Use FY 2019 reserve bonding capacity funds for property acquisition to re-appropriate in FY 2020 for facility repairs.	RC HC KG CL VN
BC-2	Delete	Facility integrity needs are higher priority than contingency funds for land. If land/facilities become available, we'll need to work directly with the city (our partners) to do what's necessary to execute.	Goal 4: Facilities and Learning Environment	Capacity	Capacity	See BC-1 Add	See BC-1 Add	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Response: This would have to be discussed with the City as the \$30,000,000 was approved as part of FY 2019 and scopes will need to be determined. This money was intended for yet to be determined elementary swing space and the high school project property needs.	HC
BC-3	Delete	As currently configured, appears we're prioritizing kitchen upgrades over needed facility repairs.	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	Understand if this is tied to a "Nutrition Fund" matching effort. If not, we need to ensure that we repair the building before we upgrade the kitchen.	Understand if this is tied to a "Nutrition Fund" matching effort. If not, we need to ensure that we repair the building before we upgrade the kitchen.	(\$1,056,810)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,056,810)	Staff Understanding: Use proposed FY 2020 funds for Mount Vernon kitchen upgrades for necessary building repairs. Staff Response: Prioritization of the kitchen upgrades is based on the assessment conducted by B&D and staff input. Capital dollars are needed in addition to nutrition funds to execute any kitchen/cafe/renovations and ACPS is trying to draw down on nutrition funds.	HC KG
VN-1	Acceleration	Move up the build of Douglas MacArthur by one year	Goal 4: Facilities and Learning Environment	Capacity	Capacity	Given how long this school has been promised, the current maintenance issues of DM and that other schools cannot begin until its completion, I'm recommending we move up the school project by one year.	WRITE FREE-FORM DESCRIPTION HERE	\$0	\$9,430,258	\$37,721,033	(\$47,151,291)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate Douglas MacArthur replacement one year. Staff Response: Phasing or swing space will need to be determined.	BC KG
VN-2	Add	Mount Vernon has current needs outlined in a recent report that are not accounted for in the current CIP.	Goal 4: Facilities and Learning Environment	Maintenance	Modernization	Providing an ideal learning environment for students and staff.	I understand other schools will be assessed in the near future but where are the costs accounted for in the proposed CIP?	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000	Staff Understanding: Allocate \$3,000,000 per year for FY 2020 through FY 2022 for Mount Vernon repairs. Staff Comment: The consultants' original estimate, including soft costs and escalation, totals approximately \$11,000,000. This estimate does not include any temporary relocation of students and staff. Staff continues to develop a modified approach for this project.	BC HC KG
ML-1	Acceleration	move placeholder for non-capacity projects pending assessments up from 2024 to 2020 and continue through 2025	Goal 4: Facilities and Learning Environment	Maintenance	Safety & Security	Given the urgency of our facility maintenance needs and the assessments underway, we need to have access to these funds sooner rather than later.	WRITE FREE-FORM DESCRIPTION HERE	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0	Staff Understanding: Move \$3,000,000 from system-wide building system upgrades to FY 2020-2024. Staff Response: The intent of this budget line item was to account for unforeseen needs in the out years of the CIP.	BC VN
ML-2	Acceleration	move HVAC repair and replacement for Charles Barrett from 2022 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Safety & Security	Last year's CIP stated that Chas Barrett's HVAC was at the end of its lifetime expectancy thus putting replacement off until 2022 doesn't make sense	WRITE FREE-FORM DESCRIPTION HERE	\$1,200,000	\$0	(\$1,200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate HVAC replacements at Charles Barrett two years. Staff Response: None	BC VN
ML-3	Acceleration	move interior painting for Charles Barrett from 2025 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Equity	Charles Barrett hasn't been painted in at least 10 years	if we are going to start getting all of our schools on a painting cycle we need to start now by moving these expenses forward in the CIP	\$88,555	\$0	\$0	\$0	\$0	(\$88,555)	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate interior painting at Charles Barrett five years. Staff Response: None	BC VN
ML-4	Acceleration	move Hammond's roof repair or replacement from 2024 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Safety & Security	We've been hearing about Hammond mold & flooding for past 3 years and some of that is related to the roof	WRITE FREE-FORM DESCRIPTION HERE	\$873,758	\$0	\$0	\$0	(\$873,758)	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate the roof project at Francis C. Hammond Middle School. Staff Response: A thorough review of Francis C. Hammond's water intrusion issues will be conducted and the full scope of needs will be updated in future CIPs.	BC VN
ML-5	Acceleration	move water heater/boiler repair & replacement at GWMS from 2022 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Safety & Security	I recall GWMS having hot water/boiler issues last year and perhaps they were repaired. But then I wonder why these expenses show up again in 2022. previous repair may have been quick fix and might make sense to do this water systems work along with all of the other work budgeted for GWMS in 2020.	WRITE FREE-FORM DESCRIPTION HERE	\$53,371	\$0	(\$53,371)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate water heater replacement at George Washington Middle School by two years. Staff Response: None	BC VN
ML-6	Acceleration	move interior painting for GWMS from 2024 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Equity	with all of the maintenance work that will be going on at GWMS its likely that painting will be needed to give uniformity to building and make it into a pleasant environment	Also see this as giving a kick start to our plan to get painting of the insides of our schools back on a predictable cycle, sooner than later	\$296,665	\$0	\$0	\$0	(\$296,665)	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate interior painting at George Washington Middle School by four years. Staff Response: Funds for interior painting for George Washington were included as part of the FY 2019 CIP Budget.	BC VN
ML-7	Acceleration	move roof repair/replacement at POLK from 2024 to 2021	Goal 4: Facilities and Learning Environment	Maintenance	Safety & Security	Polk's last roof replacement was in 1999. My understanding is that 20 years is approx life of a roof; in 2024 Polk roof will be 25 years old--	WRITE FREE-FORM DESCRIPTION HERE	\$0	\$1,470,000	\$0	\$0	(\$1,470,000)	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate the roof replacement for Francis C. Hammond. Staff response: None	BC VN

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ML-8	Acceleration	move interior/exterior painting for MVCS from 2026 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Equity	I am assuming if we move the \$3,000,000 for non-capacity projects from 2024 to 2020, some of those funds will be used to repair MVCS. This additional funding for painting will further help MVCS catch up on maintenance needs.	WRITE FREE-FORM DESCRIPTION HERE	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate painting funds for Mount Vernon Community School. Staff response: None	BC VN
ML-9	Acceleration	move transportation facility modernization from 2023 to 2020	Goal 4: Facilities and Learning Environment	Maintenance	Safety & Security	modernization of the transportation facility is long over due. It is demoralizing for personnel to work in this inadequate facility	WRITE FREE-FORM DESCRIPTION HERE	\$6,710,000	\$0	\$0	(\$6,710,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate funds for the transportation facility project. Staff response: The long term design and use of this site is being analyzed as part of the joint study of the Witter Wheeler Campus. A temporary solution until the results of this are realized are being studied by staff.	BC RC
KG-1	Acceleration	Move up Douglas MacArthur (Soft Costs)	Goal 6: Effective and Efficient Operations	Capacity	Capacity	If Douglas MacArthur is going to be built around the existing building, then why are we pushing it again behind "Swing Capacity and New School?" I would want to have the design define whether a project needs to be pushed back.		\$9,430,258	\$0	(\$9,430,258)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate Douglas MacArthur replacement two years. Staff Response: Phasing or swing space will need to be determined.	BC HC CL VN
KG-2	Acceleration	Move up Douglas MacArthur (Hard Costs)	Goal 6: Effective and Efficient Operations	Capacity	Capacity	If Douglas MacArthur is going to be built around the existing building, then why are we pushing it again behind "Swing Capacity and New School?" I would want to have the design define whether a project needs to be pushed back.		\$0	\$47,151,291	\$0	(\$47,151,291)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Accelerate Douglas MacArthur replacement two years. Staff Response: Phasing or swing space will need to be determined.	BC HC CL VN
KG-3	Add	Minnie Howard Capacity and Improvements	Goal 6: Effective and Efficient Operations	Capacity	Capacity	If it does not seem that we're building a whole comprehensive high school on the Minnie Howard property, then I recommend we go back to the project that we previously eliminated (in order to build a larger high school), i.e., 16 classrooms plus funds to retrofit/improve the common spaces at Minnie Howard.		\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	Staff Understanding: Re-purpose \$5,000,000 of the high school project funds proposed in FY 2020 to design for a Minnie Howard renovation and addition.	BC RC HC
KG-4	Add	Minnie Howard Capacity and Improvements	Goal 6: Effective and Efficient Operations	Capacity	Capacity	If it does not seem that we're building a whole comprehensive high school on the Minnie Howard property, then I recommend we go back to the project that we previously eliminated (in order to build a larger high school), i.e., 16 classrooms plus funds to retrofit/improve the common spaces at Minnie Howard.		\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	Staff Response: The additional allowable square feet based on existing zoning for the Minnie Howard site is approximately 15,000, which may only allow for 10 additional classrooms or a total	BC RC HC
KG-5	Delete	High School Project (Soft Costs)	Goal 6: Effective and Efficient Operations	Equity	Capacity	If it does not seem that we're building a whole comprehensive high school on the Minnie Howard property, then I recommend we go back to the project that we previously eliminated (in order to build a larger high school), i.e., 16 classrooms plus funds to retrofit/improve the common spaces at Minnie Howard.		(\$5,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	See comment to KG-3 and KG-4.	BC HC
KG-6	Delete	High School Project (Hard Costs)	Goal 6: Effective and Efficient Operations	Equity	Capacity	If it does not seem that we're building a whole comprehensive high school on the Minnie Howard property, then I recommend we go back to the project that we previously eliminated (in order to build a larger high school), i.e., 16 classrooms plus funds to retrofit/improve the common spaces at Minnie Howard.		\$0	(\$30,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	See comment to KG-3 and KG-4.	BC HC
KG-7	Comment Only	In lieu of shifting \$35,000,000 from the High School Project to Minnie Howard in FY 2020 and FY 2021 (adds KG-3 & KG-4; deletes KG-5 & KG-6 above), change the site title from "High School Project" to "High School/Minnie Howard Project."	Goal 6: Effective and Efficient Operations	Equity	Capacity	The Minnie Howard property should be evaluated to build a comprehensive high school on that site to the closest possible square footage to meet our capacity needs. We should build up to the largest possible constraints on square footage and budget. Programmatic options could be piloted within those walls. Then in the out-years we can add an additional property to house any of the academies that are outgrowing that location. The goal should be to at least accommodate 2,500 seats on this property. If we build a comprehensive high school on the Minnie Howard site, then we create a true opportunity for a future generation to discuss the viability of 2 high schools. In the meantime, having a comprehensive T.C. campus seems the most likely scenario for 2020-2029. We should address both the desire for increased programming and meeting our capacity needs.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Adjust the high school project title in the CIP to include Minnie Howard. Staff Comment: None	BC HC CL VN
KG-8	Comment Only	Change the site title from "New School" to "New Middle School."	Goal 6: Effective and Efficient Operations	Capacity	Capacity	For several CIPs, there has been no solution for Middle School. As we go into acquisition & site planning, I would like a site to be considered that could house at least 1,000 students for the Middle School.	WRITE FREE-FORM DESCRIPTION HERE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Staff Understanding: Adjust the new school project to reflect a commitment to middle school. Staff Comment: None	BC HC CL VN
								\$53,801,797	\$64,051,549	\$33,037,404	(\$98,012,582)	(\$2,640,423)	(\$88,555)	(\$3,206,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$37,943,190			