

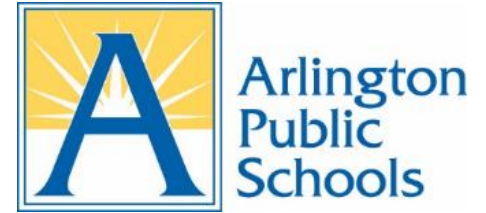
**FY 2019-2028**  
**Capital Improvement Plan (CIP):**  
**Timeline and Background on**  
**Projects Considered**

School Board Work Session

April 12, 2018



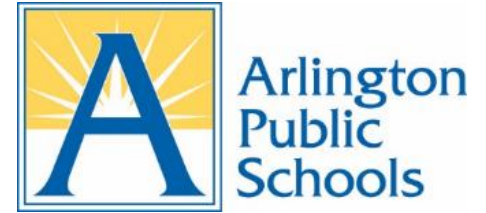
# Presentation Availability



This presentation is posted at Engage:  
[https://www.apsva.us/engage/cip\\_fy19-28/](https://www.apsva.us/engage/cip_fy19-28/)



# Agenda



- CIP process recap
- CIP upcoming meetings
- Capital projects studied



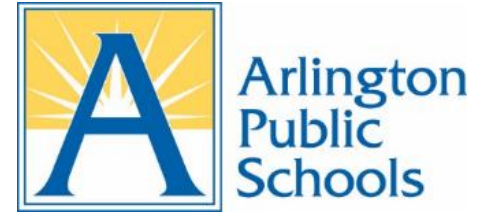
# CIP Process Recap and Upcoming Meetings



New Middle School at Stratford Site. Rendering by Quinn Evans Architects.



# CIP Process Recap



School Board information item on CIP Framework (March 22), covered:

- CIP Background
- Update on 2017-2026 CIP projects
- Revaluation of needs for the 2019-2028 CIP
  - Options on seats timing for consideration



# CIP Upcoming Meetings



CIP Time Update	
<b>April 17:</b>	Joint School Board/County Board Work Session on Career Center Working Group
<b>April 19:</b>	School Board, Action Item on CIP Framework
<b>April 24:</b>	Work Session #1 - Joint Budget and CIP Session <ul style="list-style-type: none"><li>• Preliminary bonding capacity figures</li><li>• Proposed capital projects with cost and timing</li></ul>
May 3:	School Board, Information Item on Supt's Proposed FY19-28 CIP
May 7:	Work Session #2
<b>May 15:</b>	Work Session #3, Chairs of School Board Advisory Councils (ACI, BAC, and FAC*)
May 22:	Work Session #4
<b>May 29:</b>	Joint School Board/County Board Work Session
June 7:	School Board Proposed FY19-28 CIP
June 12:	Work Session #5 (if needed)
June 21:	School Board, Adoption of FY19-28 CIP

\* Advisory Council on Instruction (ACI), Budget Advisory Council (BAC), Advisory Council on School Facilities and Capital Projects (FAC)

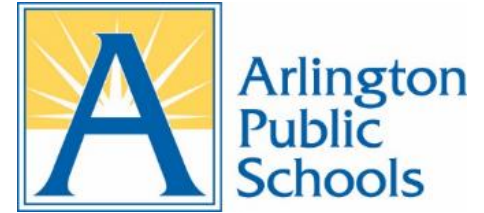




# Capital Projects Studied



# Capital Improvement Projects Studied



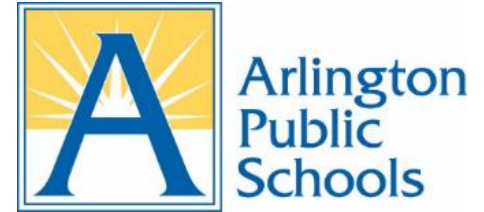
Based on the seat needs identified for the FY2019 – 28 CIP, Design & Construction contracted with A/E Consultants to develop the scope of work for potential capital projects that would provide the needed:

- High School Seats
- Middle School Seats
- Elementary School Seats





# Capital Improvement Projects Studied



For each potential capital project identified, two cost estimates were prepared in 2019 dollars:

- One prepared by a professional cost estimator
- One prepared by a Construction Manager



# Capital Improvement Projects Studied

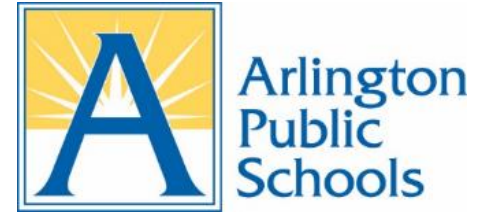


As the School Board needs to consider funding available in addition to when seats are needed, adjustments must be made to include total project cost escalation through the date each potential capital project is planned to be delivered in the CIP:

- Estimated total project costs will be provided for completion of each potential capital project for each year of the ten-year CIP.
- Cash flow projections will be provided corresponding to completion of each potential capital project for each year of the ten-year CIP.



# Capital Improvement Projects Studied



Other facility improvements will be considered during the FY2019 – 28 CIP:

- Refreshing schools whose programs will change during the ten year CIP
- APS contribution to new synthetic turf fields to be shared with Department of Parks and Recreation
- Major Infrastructure Projects

