

FY 2019-28 Capital Improvement Plan (CIP)

School Board Work Session # 1

April 24, 2018



Follow the CIP Process



Information about the CIP:
apsva.us/engage/cip_fy19-28/

Website includes:

- CIP background
- Who is impacted
- Timeline (with presentation links)
- Engagement strategy and dates
- Prior CIP documents



Agenda



- CIP Overview
 - Seat needs
 - Estimated total project costs
 - Preliminary bonding capacity
 - CIP scenario
- CIP question process
- Engagement strategy
- Superintendent's Proposed CIP, May 3rd
- Tentative schedule for CIP work sessions



CIP OVERVIEW

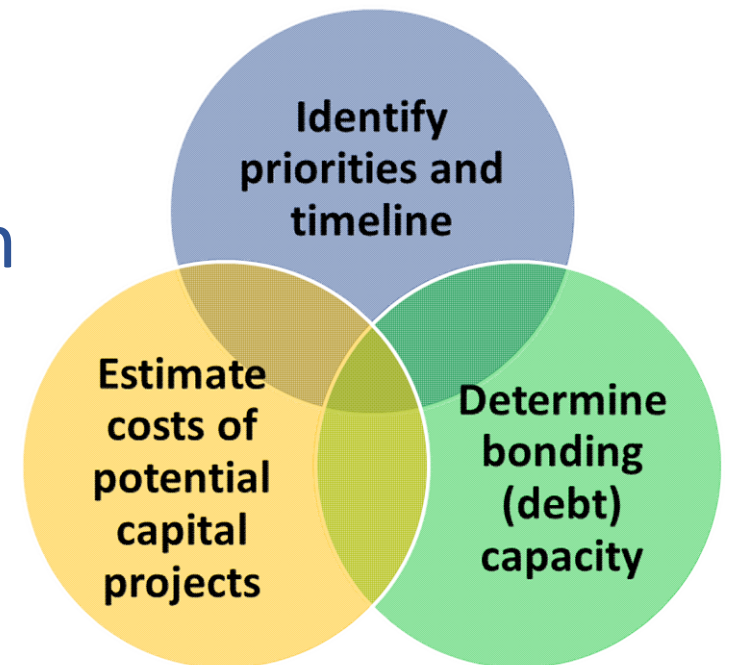


CIP Overview



APS 10-year **Capital Improvement Plan (CIP):**

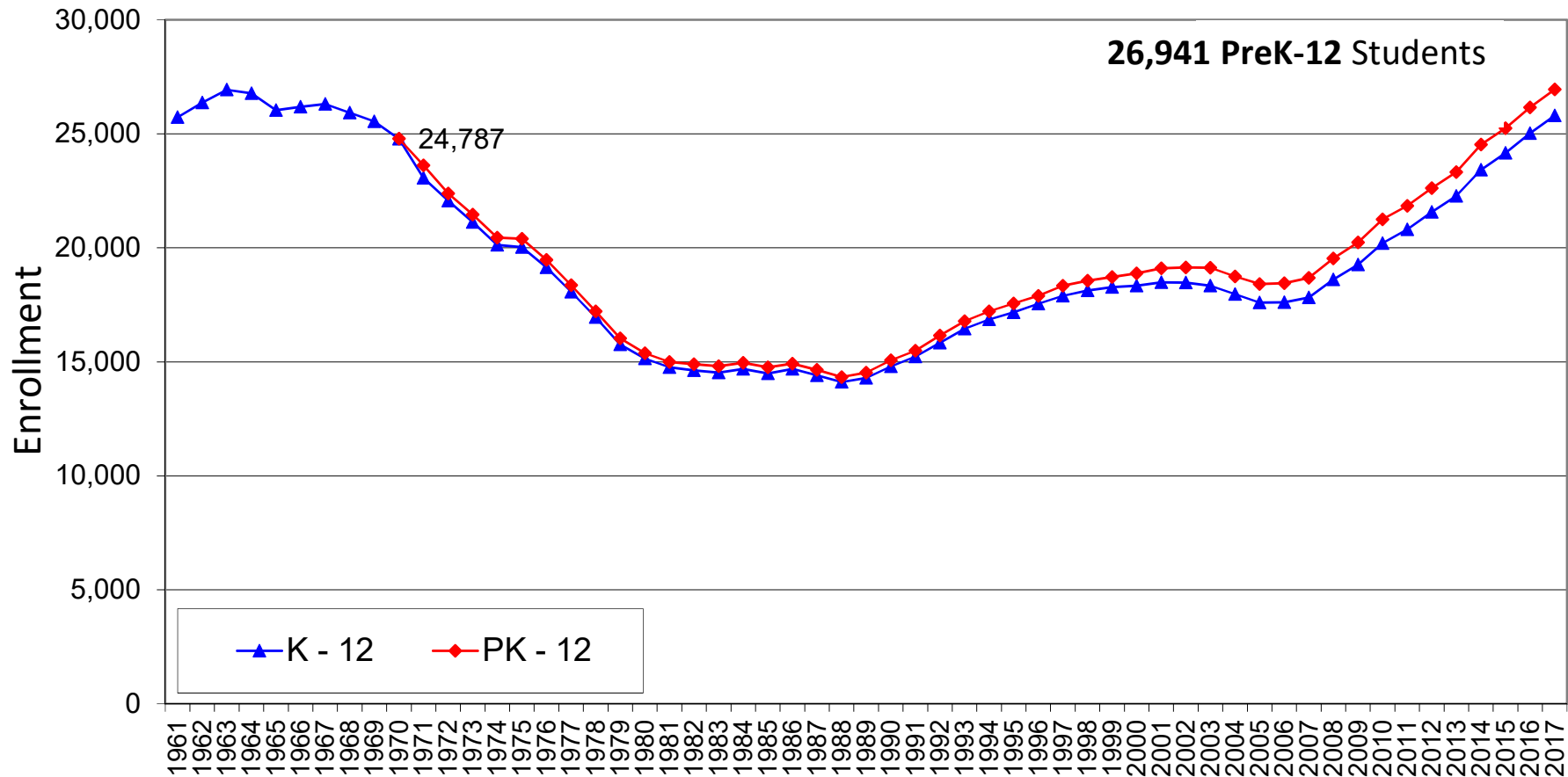
- Assesses the impact of projected student growth on APS facilities
- Manages growth through:
 - Capital projects
 - And timing of projects
- Accounts for financing constraints



Historical Growth

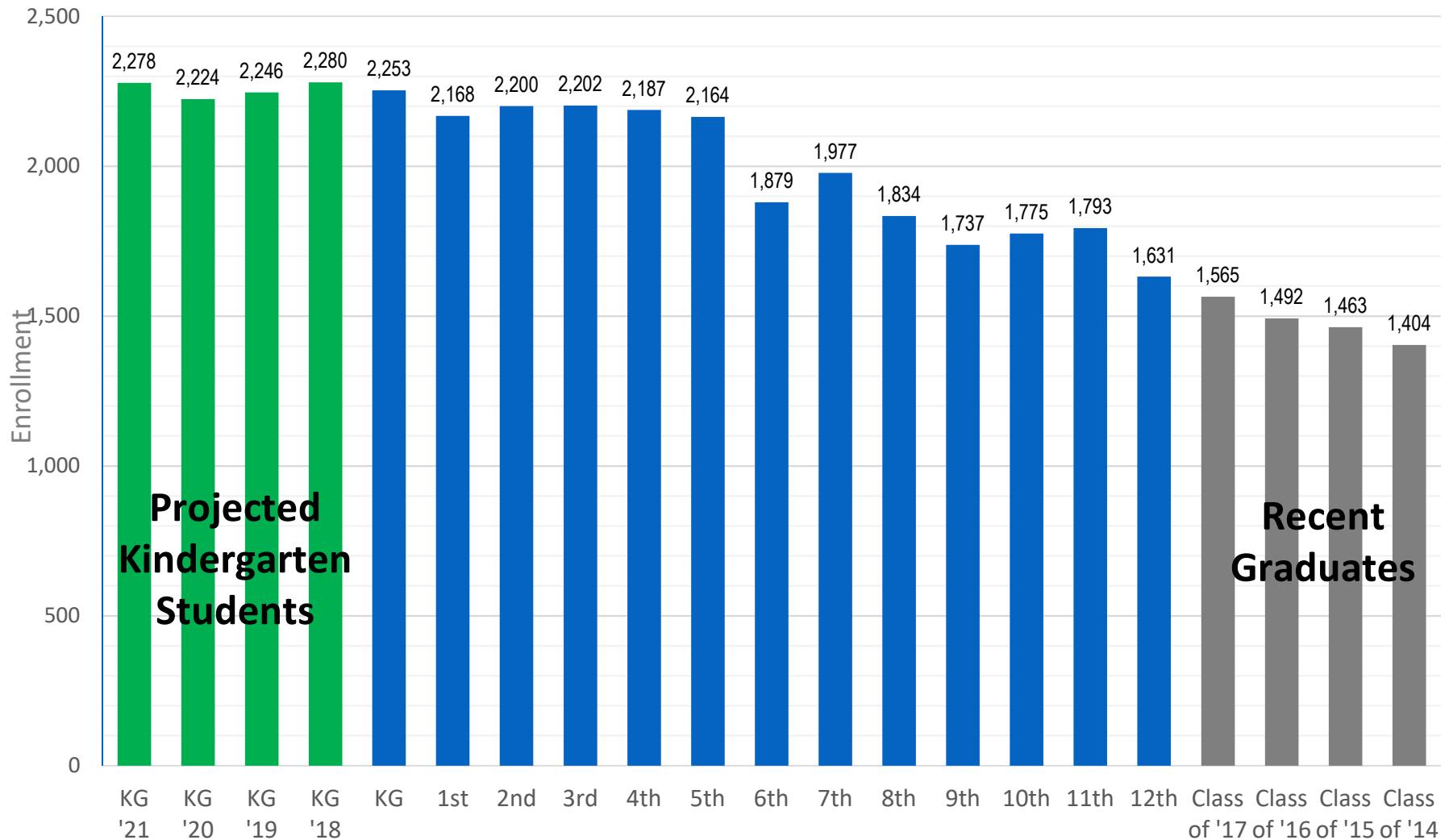


Total K-12 and PreK-12 Enrollment (September 30th)



CIP Overview

Enrollment Snapshot 2017-18



Data Sources:

1. Projected 2018 through 2021 kindergarten enrollment comes from the [Fall 2017 Ten-Year Projections](#).
2. Current enrollment comes from the [September 30, 2017 membership report](#).
3. Recent graduates based on the September 30 official count for [School Years 2013 through 2016](#).



CIP Overview



Capital Options – Primary focus of CIP process. Permanent additions to APS facilities and infrastructure are funded by general obligation bonds. Example: new schools or additions to existing facilities.

Other Options – Options not funded by the CIP that increase the capacity of school buildings by optimizing the use of existing space are funded by the operating budget. Example: increase class size or use relocatable classrooms.



Enrollment Growth Context

Needs for the 2019-28 CIP



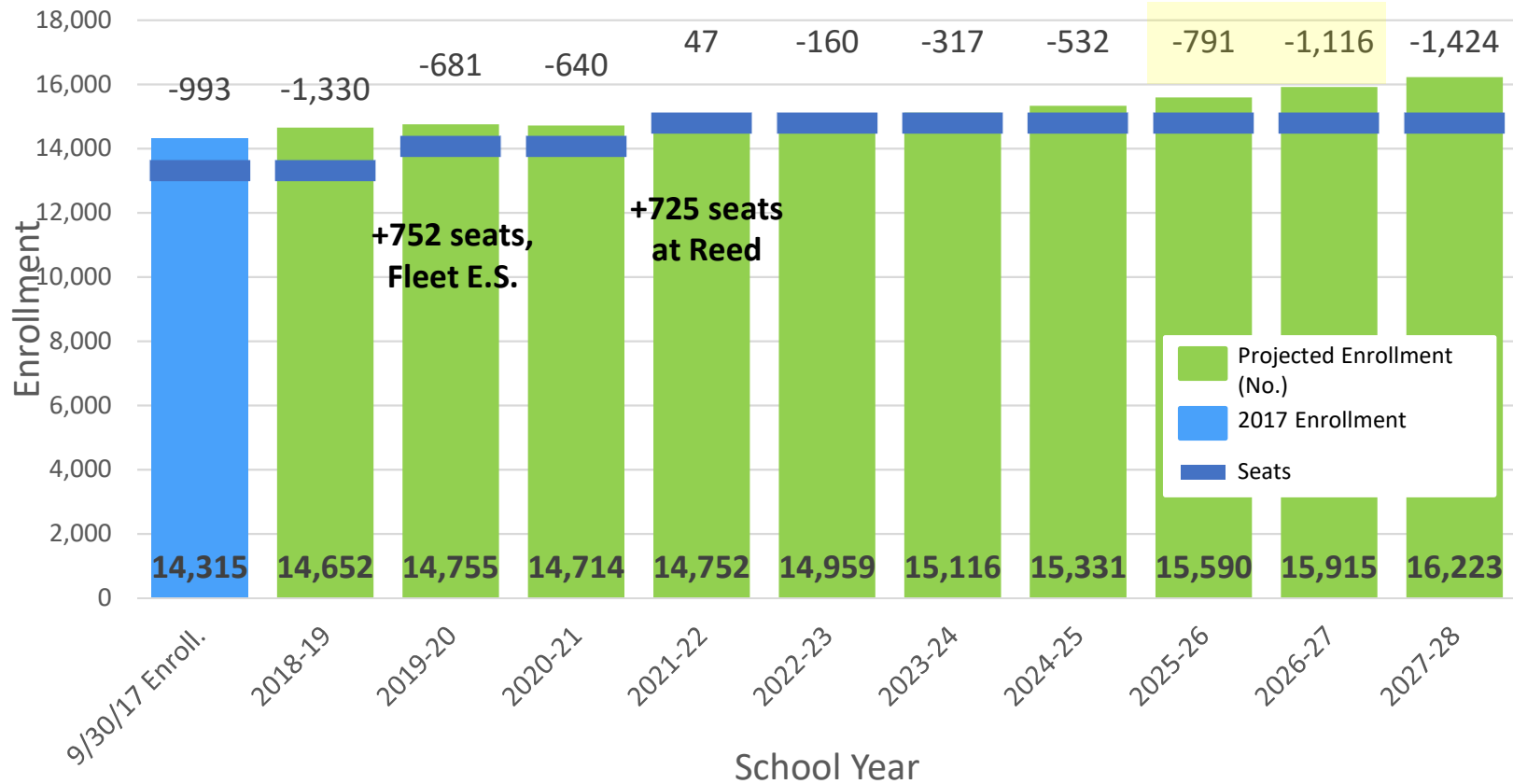
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary School	(640)	47 +725 at Reed	(160)	(317)	(532)	(791)	(1,116)	(1,424)
Middle School	(269)	(341)	(357)	(449)	(501)	(564)	(537)	(559)
High School	(14)	292 +600 at Ed. Center, +250 at Arl. Tech *	(75)	(321)	(633)	(637)	(698)	(694)

* The 250 seats at Arlington Tech are the remaining seats needed to complete the FY 2017-26 CIP project for planned growth at Arlington Tech to 600 students. The FY 2017-26 CIP project seats were to be delivered by September 2018. This timeline has shifted to allow a comprehensive phased development planning effort to occur through the Career Center Working Group (CCWG) prior to beginning any capital expansion project.



CIP Overview

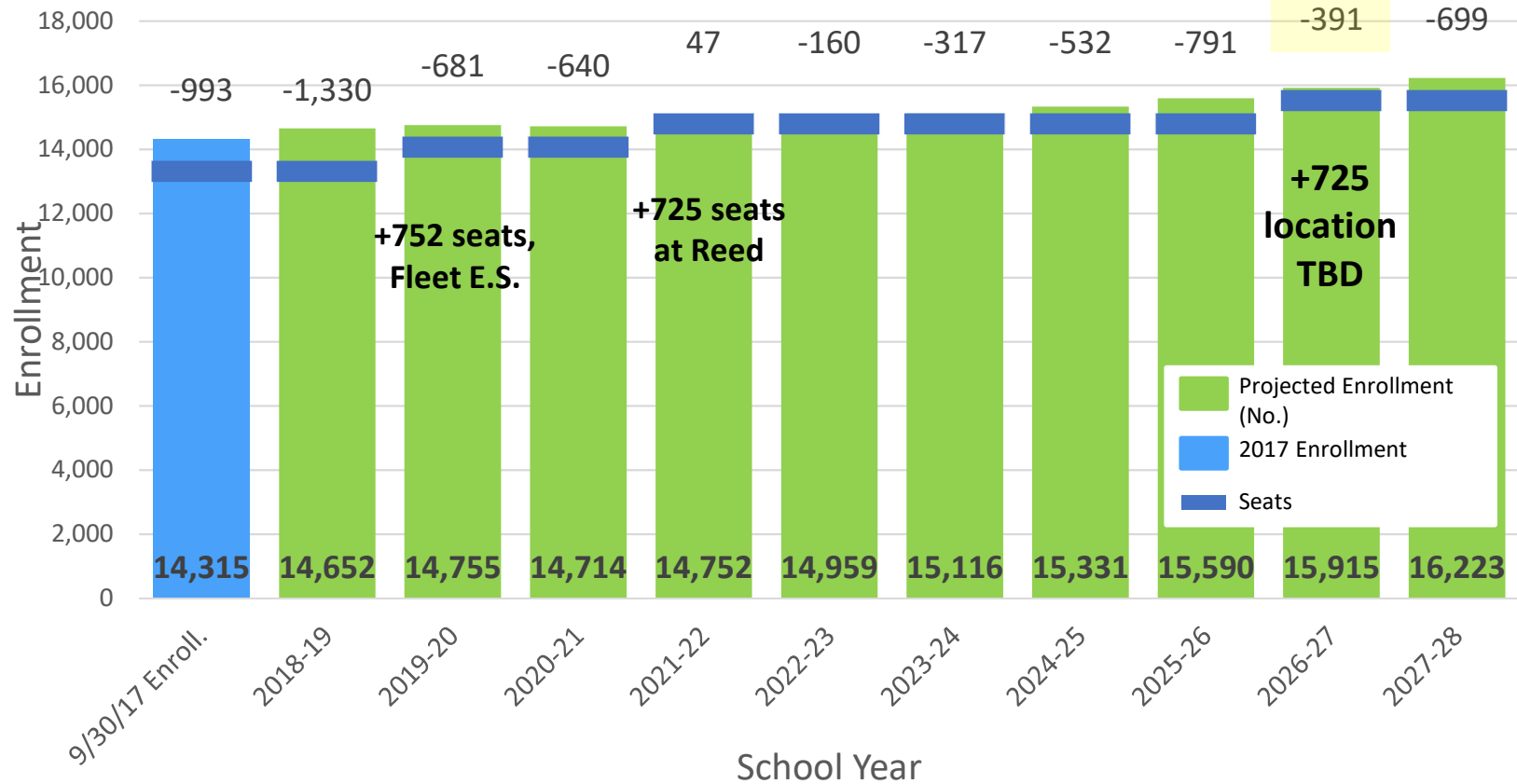
2017 Projections & Seats, PreK-Grade 5



CIP Overview

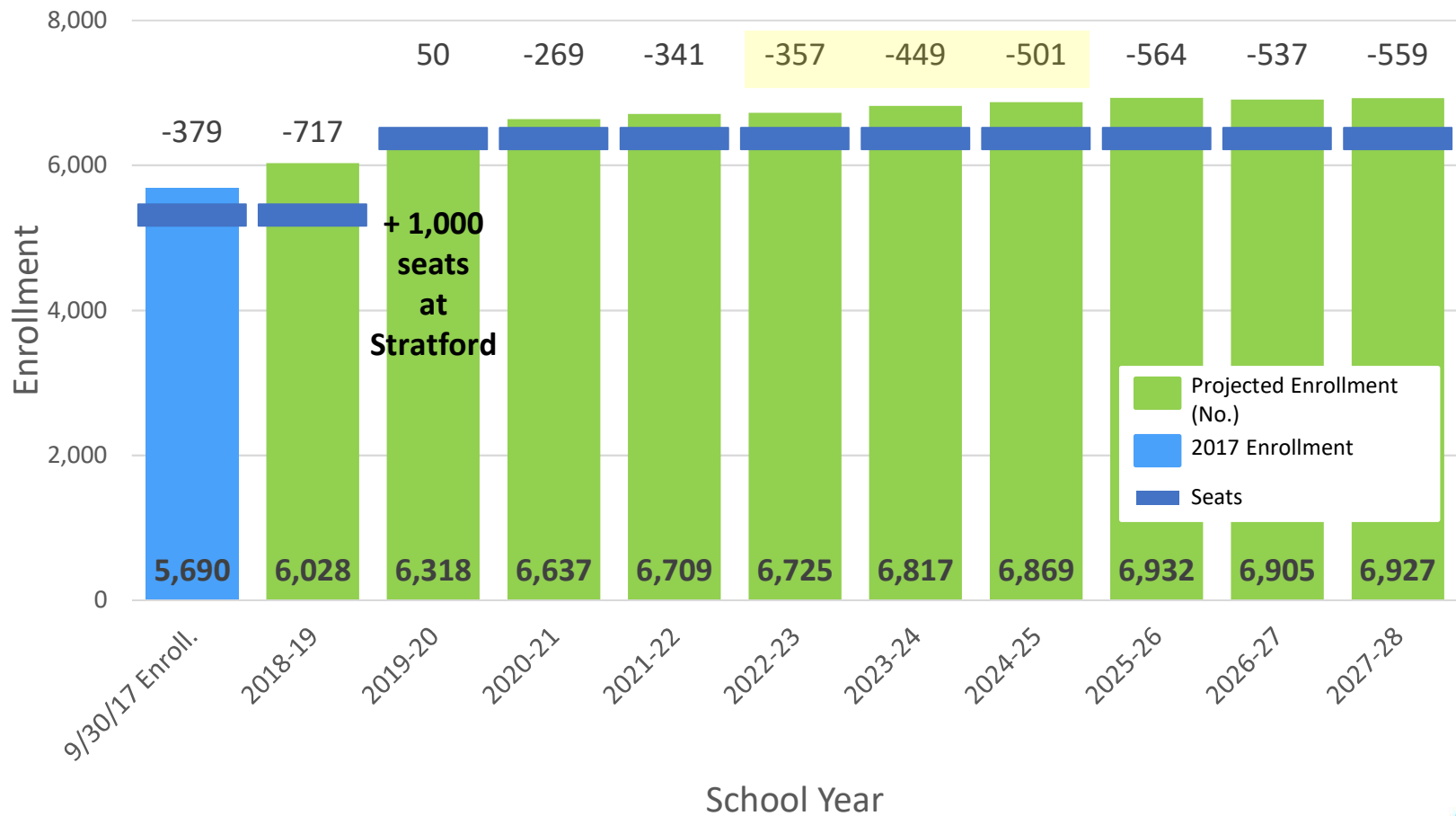
2017 Projections & Seats, PreK-Grade 5

Adding Elementary Seats in 2026



CIP Overview

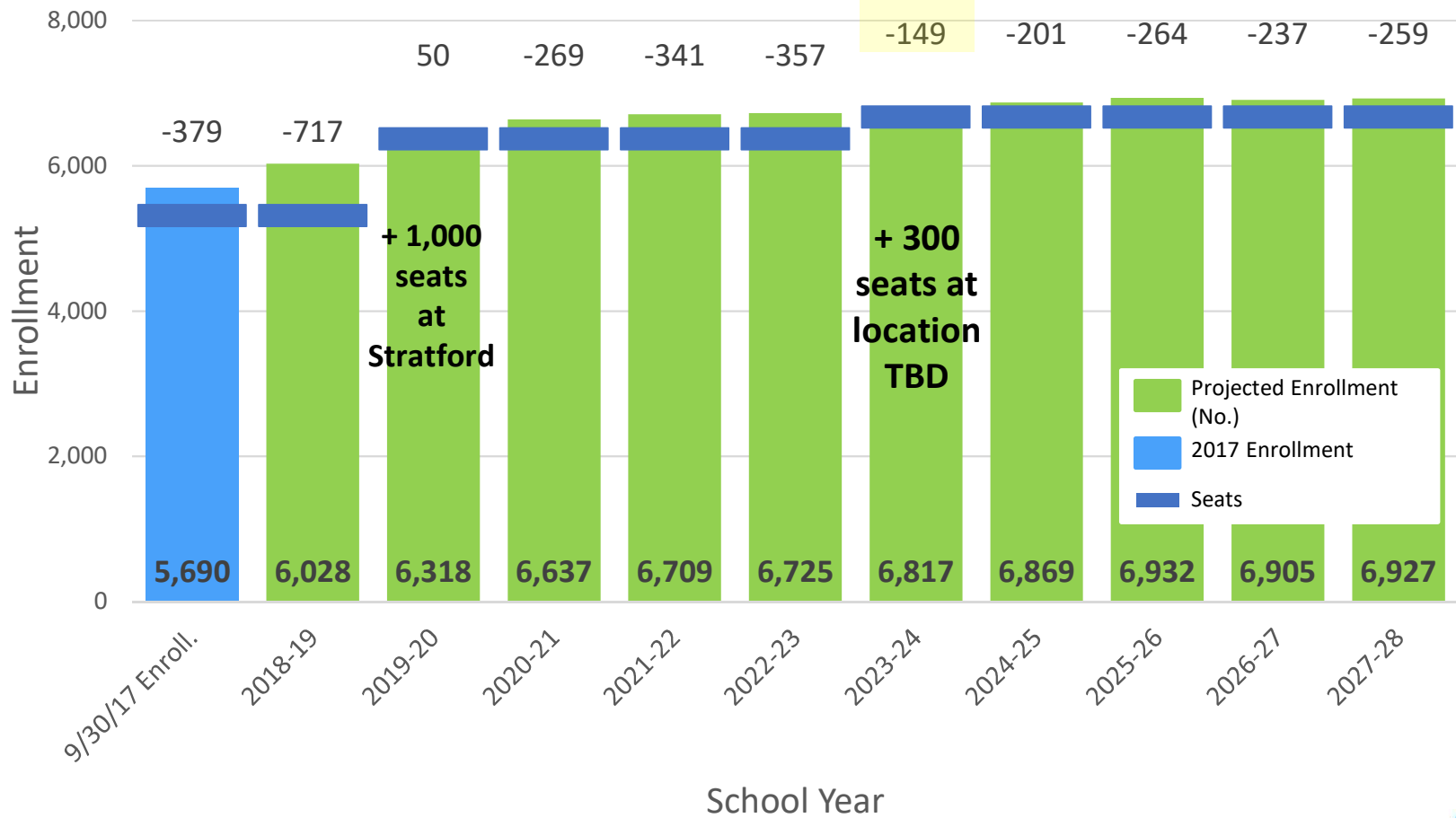
2017 Projections & Seats, Grades 6-8



CIP Overview

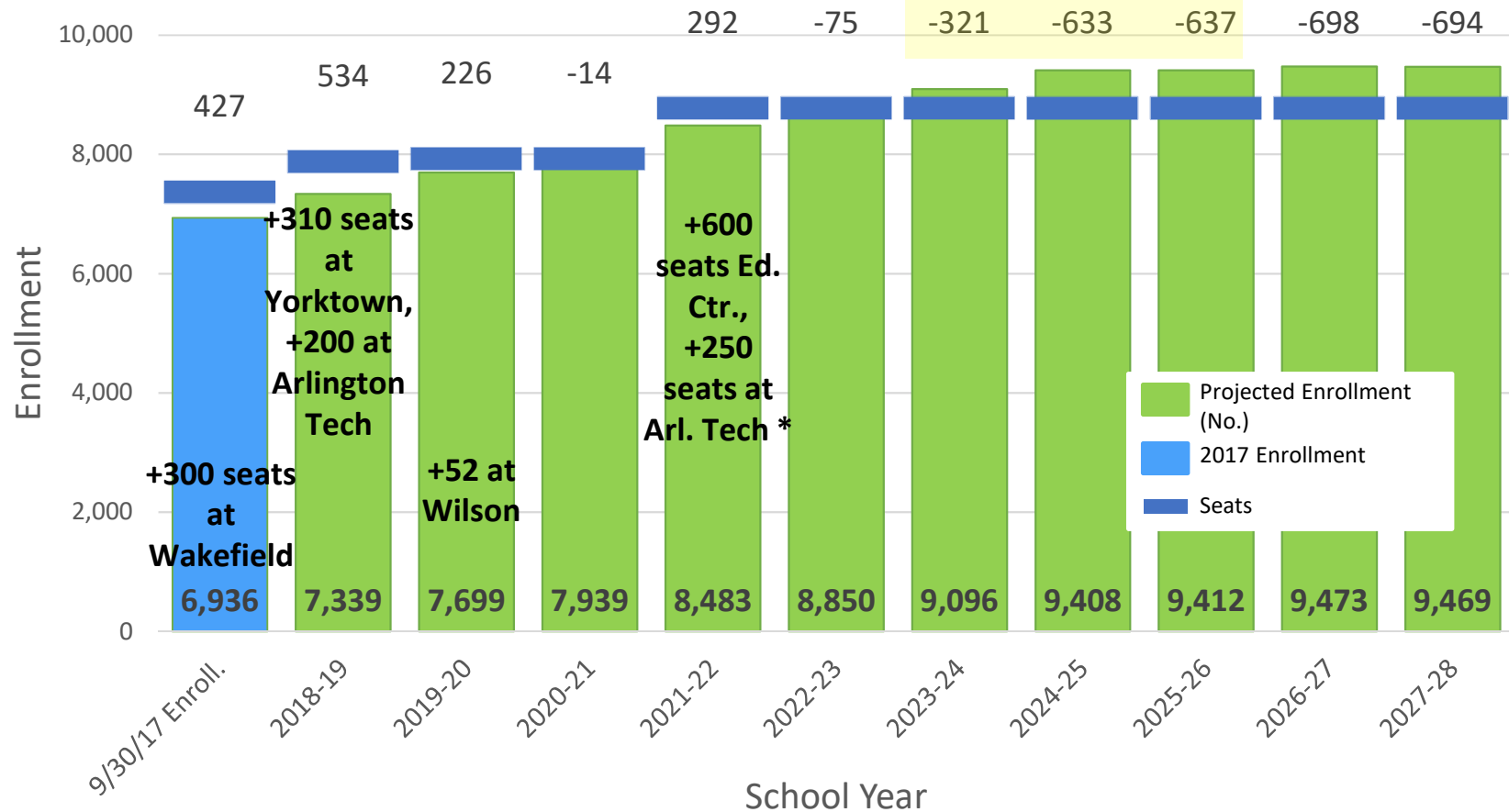
2017 Projections & Seats, Grades 6-8

Adding Middle School Seats in 2023



CIP Overview

2017 Projections & Seats, Grades 9-12



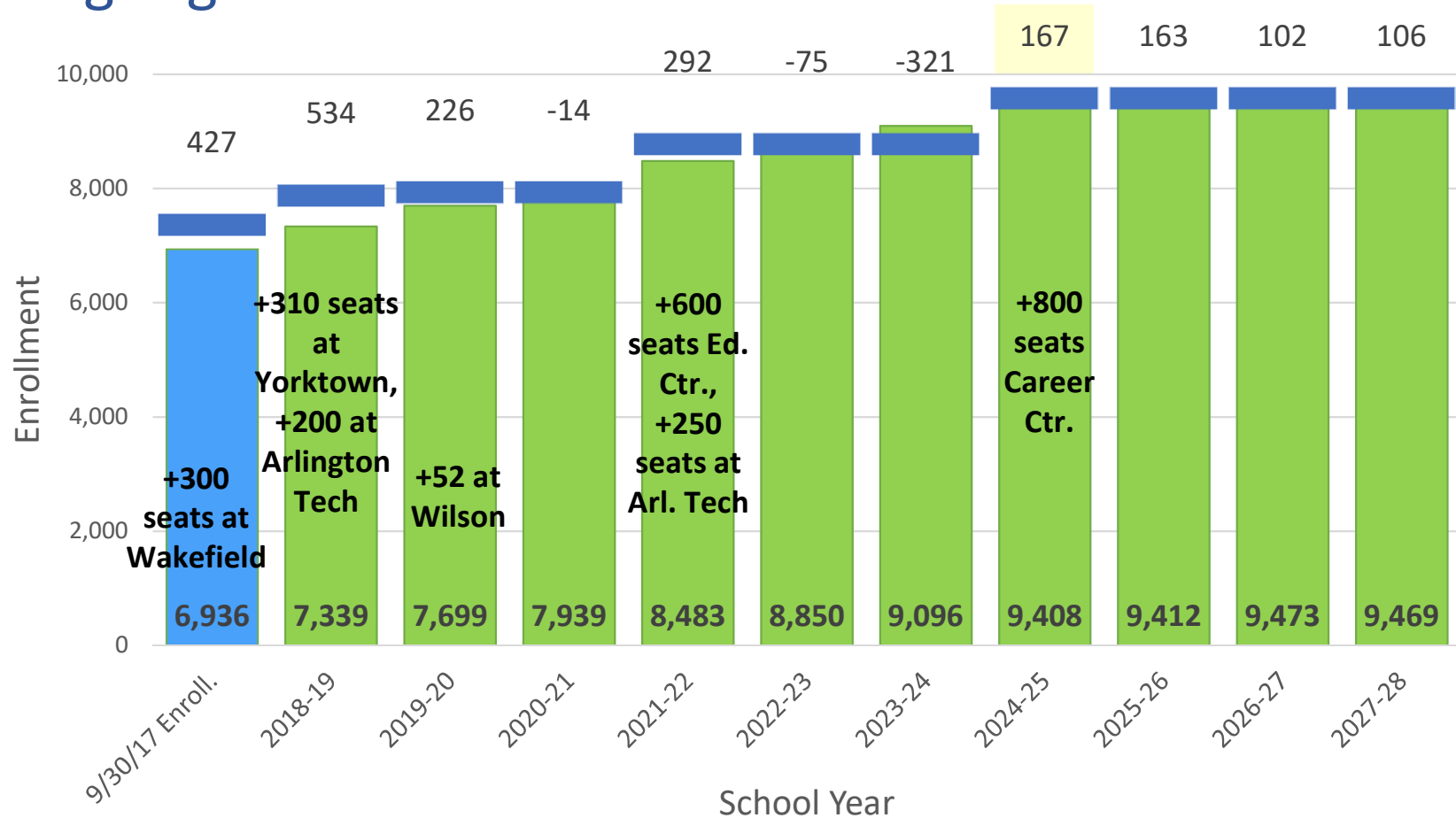
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CIP Overview

2017 Projections & Seats, Grades 9-12

Adding High School Seats in 2024



* The 250 seats at Arlington Tech are the remaining seats needed to complete the FY 2017-26 CIP project for planned growth at Arlington Tech to 600 students. The FY 2017-26 CIP project seats were to be delivered by September 2018. This timeline has shifted to allow a comprehensive phased development planning effort to occur through the Career Center Working Group (CCWG) prior to beginning any capital expansion project.
Assumes adding the maximum number of seats at the Ed. Center and Career Center.



ESTIMATED TOTAL PROJECT COSTS



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

Capital Improvement Projects Studied



Based on the seat needs identified for the FY2019 – 28 CIP, Design & Construction contracted with an independent vendor, 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 considers funding available and when seats are needed, adjustments will be made to include total project cost escalation through the potential capital project delivery dates:

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



Capital Improvement Projects Studied



Non-capacity generating facility improvements will be considered during the FY2019–28 CIP:

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



Capital Projects Considered for FY 2019-28 CIP – Other Projects



Potential Capital Projects	Description	Seats	Total Project Cost 2019 Dollars (Millions)	
			Low Estimate	High Estimate
Transportation staff facility, renovate 8,500 sq. ft.	Driver/attendant break room and restrooms expansion required due to increasing number of drivers and attendants required to meet growing enrollment	0	\$1.9	\$2.0

Notes

- (1) All amounts are in 2019 dollars – 4% per year compounded escalation must be added based on planned project completion date to arrive at final estimated cost.
- (2) Total project cost includes costs for construction, design/project management/other professional services fees, commissioning, utility services, permitting, furniture, equipment (including technology), moving, legal expenses, project contingencies, and APS staff.
- (3) Additional information on each project will be available on the Engage FY 2019-28 CIP webpage, apsva.us/engage/cip_fy19-28/, on April 25, 2018.



Capital Projects Considered for FY 2019-28 CIP – Elementary School



Potential Capital Projects	Description	Seats	Total Project Cost 2019 Dollars (Millions)	
			Low Estimate	High Estimate
New elementary school at the Reed site	Reed building renovation/expansion to create 110,000 sq. ft. building with surface parking <i>Note: Project is currently in the schematic design phase.</i>	725-750	N/A	\$55.0
Additional seats for elementary school use	Buck property building renovation	250+/-	\$14.0	\$14.7
Options for future elementary school, site TBD new bldg.	with surface parking	725-750	\$51.9	\$61.0
	with parking below an adjacent field	725-750	\$59.8	\$70.4
	with parking below the school	725-750	\$54.6	\$64.3

Notes

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Capital Projects Considered for FY 2019-28 CIP – Middle School



Potential Capital Projects	Description	Seats	Total Project Cost 2019 Dollars (Millions)	
			Low Estimate	High Estimate
Renovation/ additions for middle school, 42,000 sq. ft.	Gunston	300	\$19.6	\$23.1
	Kenmore	300	\$19.5	\$22.9
	Williamsburg	300	\$16.5	\$19.4
Options for future middle school, new bldg. 180,000 sq. ft.	with surface parking at a site TBD	1,000	\$86.9	\$102.1

Notes

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Capital Projects Considered for FY 2019-28 CIP – High School



Potential Capital Projects	Description	Seats	Total Project Cost 2019 Dollars (Millions)	
			Low Estimate	High Estimate
Renovation of existing facility for high school seats, 55,000 sq. ft.	Education Center <i>Note: part of the 1,300 seats included in the FY 2017-26 CIP</i>	500-600	\$30.4	\$34.2
Additional seats for high school use, 30,000-35,000 sq. ft.	Career Center/Arlington Tech <ul style="list-style-type: none"> • addition for general classrooms on roof of existing building with new stair and elevator access • includes no additional parking • offsite leased parking will be required 	250	\$14.0	\$16.9

Notes

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- (2) Total project cost includes costs for construction, design/project management/other professional services fees, commissioning, utility services, permitting, furniture, equipment (including technology), moving, legal expenses, project contingencies, and APS staff.
- (3) The 250 seats at Arlington Tech are the remaining seats needed to complete the FY 2017-26 CIP project for planned growth at Arlington Tech to 600 students. The FY 2017-26 CIP project seats were to be delivered by September 2018. This timeline has shifted to allow a comprehensive phased development planning effort to occur through the Career Center Working Group (CCWG) prior to beginning any capital expansion project.
- (4) Additional information on each project will be available on the Engage FY 2019-28 CIP webpage, apsva.us/engage/cip_fy19-28/, on April 25, 2018.



Capital Projects Considered for FY 2019-28 CIP – High School (Continued)



Potential Capital Projects	Description	Seats	Total Project Cost 2019 Dollars (Millions)	
			Low Estimate	High Estimate
Options for future high school, Career Center	<u>Phase 1</u> <ul style="list-style-type: none"> add 172,000 sq. ft., including general classrooms, specialty shops and multi-purpose gymnasium/assembly/performance space 50,000 sq. ft. renovation of existing building <p><i>Note: part of the 1,300 seats included in the FY 2017-26 CIP</i></p>	800	\$102.5	\$105.1
	<u>Phase 2</u> <ul style="list-style-type: none"> add 82,500 sq. ft. for general classrooms and theater/performance/assembly space 50,000 sq. ft. renovation of existing building 	500	\$60.9	\$72.7
	<u>Phase 3</u> <ul style="list-style-type: none"> add 82,500 GSF addition for general classrooms 50,000 sq. ft. renovation of existing building 	500	\$60.9	\$72.7
	<u>Phase 4</u> <ul style="list-style-type: none"> add 82,500 sq. ft. for general classrooms 	500	\$42.4	\$50.8

Notes

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Capital Projects Considered for FY 2019-28 CIP – High School (Continued)



Potential Capital Projects	Description	Seats	Total Project Cost 2019 Dollars (Millions)	
			Low Estimate	High Estimate
Options for future high school, Career Center	Field/Parking Garage New multi-use field above 500 structured parking spaces below grade (required concurrent with or before completion of Career Center Phase 2 unless Henry building is demolished)	0	\$31.8	\$35.0
	Demolition of Henry and construction of multi-use field (cannot occur before replacement elementary seats are available)	(468)	\$5.8	\$6.8

Notes

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High School at Career Center Site



- Site can accommodate a 4th high school
- All instructional elements of a high school will be in place when 800+ seats open
 - Instructional program will be comparable to the three neighborhood high schools
- APS will focus on alignment with PreK-12 instructional vision
- Some amenities may be off site
- Future CIPs could include additional capital projects at Career Center site



PRELIMINARY BONDING CAPACITY



Debt Service Ratio and Bonding Capacity



- Maximum Debt Service Ratio per County = 10%
- APS Target Debt Service Ratio = 9.8%
 - Allows flexibility if any underlying cost or revenue assumptions change
- New funding for projects must be authorized by the voters



CIP Scenario



- A General Scenario for Information Purposes
 - Provides seats when needed
 - Shows the impact of funding the projects required to provide seats when needed
 - Projects required to provide seats when needed were included without regard to:
 - Maximum Debt Service Ratio (10%)
 - Target Debt Service Ratio (9.8%)
 - Annual debt service increase



CIP Scenario – All Projects



SCENARIO FOR CIP WORK SESSION 4/24/18

Project Description	OTHER FUNDING SOURCES					BOND FUNDING											TOTAL BOND FUNDING	TOTAL PROJECT COST
	Operating	MC/MM (not bonds)	Capital Reserve	Joint Fund		Previous Bond Funding	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
				APS	ArlCo		Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027		
Stratford (1,000 seats in 2019) *	\$ 0.80		\$ 0.25	\$2.11	\$2.11	\$ 22.25	\$ 9.03										\$ 9.03	\$ 36.55
Wilson (114 seats in 2019) *	\$ 1.90		\$ 7.00	\$3.00	\$3.00	\$ 82.90	\$ 3.00										\$ 3.00	\$ 100.80
Major Infrastructure Projects (bond-funded MC/MM)							\$ 7.20	\$ 7.40	\$ 7.60	\$ 7.80	\$ 8.00	\$ 8.20	\$ 8.40	\$ 8.60	\$ 8.80	\$ 9.00	\$ 81.00	\$ 81.00
Reed - Expanded (725 seats in 2021)	\$ 1.25		\$ 4.00	\$2.75	\$2.75		\$ 24.10	\$ 17.75	\$ 2.40								\$ 44.25	\$ 55.00
Career Ctr/Arl Tech (FY17-26 project; 250 seats in 2021) **	\$ 0.75					\$ 12.00	\$ -	\$ 9.55	\$ 1.50								\$ 11.05	\$ 23.80
Career Center Phase 1 (800 seats in 2024)	\$ 1.30					\$ 6.00		\$ 2.80	\$ 9.60	\$ 50.00	\$ 53.70	\$ 4.50					\$ 120.60	\$ 127.90
Education Center (500-600 seats in 2021)	\$ 0.75					\$ 4.00	\$ 1.10	\$ 29.00	\$ 2.15								\$ 32.25	\$ 37.00
MS: Gunston Renovation/Addition (300 seats in 2023)	\$ 0.55						\$ 1.90	\$ 2.00	\$ 10.60	\$ 11.30	\$ 0.65						\$ 26.45	\$ 27.00
New ES w/Parking below (725-750 seats in 2026)	\$ 1.30									\$ 5.90	\$ 6.30	\$ 33.10	\$ 35.50	\$ 2.50			\$ 83.30	\$ 84.60
Transportation Staff Facility Renovation							\$ 1.80	\$ 0.30									\$ 2.10	\$ 2.10
Drew Model School refresh (summer 2019)		\$ 0.95															\$ -	\$ 0.95
Patrick Henry building refresh (summer 2019)		\$ 0.85															\$ -	\$ 0.85
Field conversions to synthetic turf (APS share @ 30%)							\$ 0.62		\$ 1.35								\$ 1.97	\$ 1.97
Turf field replacements (APS share @ 30%)		\$ 2.89															\$ -	\$ 2.89
TOTAL PROJECTS	\$ 8.60	\$ 4.69	\$ 11.25	\$ 7.86	\$ 7.86	\$ 127.15	\$ 48.75	\$ 68.80	\$ 35.20	\$ 75.00	\$ 68.65	\$ 45.80	\$ 43.90	\$ 11.10	\$ 8.80	\$ 9.00	\$ 415.00	\$ 582.41

* Bonds for Stratford and Wilson being sold in FY 2019 are from previous bond referenda.

** The Career Center/Arlington Tech project funding was \$12.75 million in the FY17-26 CIP. Of that amount, it is estimated that \$5.5 million will have been used over the summers of 2017 and 2018 for internal modifications generating 350 seats. The remaining \$7.25 million along with the new funding in the FY19-28 CIP will be used for an addition to provide the 250 additional seats needed for Arlington Tech.

BOND REFERENDA AMOUNTS	2018	2020	2022	2024	2026
	\$ 121.17	\$ 159.70	\$ 87.30	\$ 17.00	\$ 17.80

Debt Service Ratio Target ≤9.8%	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Debt Service Ratio -- APS	9.28%	9.34%	9.98%	9.71%	10.18%	10.63%	10.74%	10.50%	10.46%	9.36%	
Annual Bond Issuance	\$ 48.75	\$ 68.80	\$ 35.20	\$ 75.00	\$ 68.65	\$ 45.80	\$ 43.90	\$ 11.10	\$ 8.80	\$ 9.00	\$415.0
Annual APS Debt Service Increase		\$0.54	\$4.78	(\$0.27)	\$4.60	\$4.65	\$2.35	(\$0.07)	\$1.37	(\$6.51)	\$11.4



CIP Scenario – Bond Funding Only



SCENARIO FOR CIP WORK SESSION 4/24/18

Project Description	BOND FUNDING										TOTAL BOND FUNDING	TOTAL PROJECT COST
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Seats Available in	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027		
Stratford (1,000 seats in 2019) *	\$ 9.03										\$ 9.03	\$ 36.55
Wilson (114 seats in 2019) *	\$ 3.00										\$ 3.00	\$ 100.80
Major Infrastructure Projects (bond-funded MC/MM)	\$ 7.20	\$ 7.40	\$ 7.60	\$ 7.80	\$ 8.00	\$ 8.20	\$ 8.40	\$ 8.60	\$ 8.80	\$ 9.00	\$ 81.00	\$ 81.00
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CIP QUESTION PROCESS



CIP Question Process



- **Asking CIP Questions**
 - Similar to Budget Question process
 - Submit in writing to Superintendent
 - Staff will record questions asked during CIP Work Sessions
- **CIP Question Responses**
 - CIP questions will be answered by the appropriate Executive Leadership Team (ELT) member
 - Responses will be sent each Friday
 - Responses will be posted on BoardDocs and the FY 2019-28 site (apsva.us/engage/cip_fy19-28/)





Engagement Strategy



Engagement Strategy



- CIP on Engage, apsva.us/engage/cip_fy19-28/
 - CIP background, timeline, presentation links and prior CIP documents
 - Who is impacted
 - Communications page
 - One-minute videos
 - School Talk Summaries
 - Frequent Asked Questions (FAQs)



- Outreach
 - School Talk messages
 - APS home page and school home page banners
 - Social media posts on Twitter and Facebook
 - *What's Up, APS?* Podcast
 - Ambassadors updates, CCPTA, Bilingual family resource assistants



Engagement Strategy



- Opportunity for community input on the Superintendent's proposal
 - From May 4 to 31
 - On Engage@apsva.us website via online questionnaire
- Community input gathered through other engagement processes including:
 - Reed BLPC
 - Career Center Working Group
 - Upcoming Education Center BLPC



TENTATIVE SCHEDULE FOR CIP WORK SESSIONS



Abingdon addition and renovations. Schematic design by
Hord | Coplan | Macht.

Agenda for Next Work Session



Date	Work Session	Topics
April 24	#1	<ul style="list-style-type: none"> • CIP Overview <ul style="list-style-type: none"> • Seat needs • Estimated total project costs • Preliminary bonding capacity • CIP scenario • CIP Question Process • Agendas and topics for future work sessions
May 7	#2	<ul style="list-style-type: none"> • Projections and timing • Capital project timing
May 15	#3	<ul style="list-style-type: none"> • Discussion with Advisory Groups – BAC, FAC, ACI*
May 22	#4	<ul style="list-style-type: none"> • Prioritizing School Board’s CIP
May 29		Joint Work Session with County Board <ul style="list-style-type: none"> • School needs in Arlington’s CIP
June 12	#5	<i>if needed</i>

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

CIP Timeline Update



Status	Date	Schedule for the CIP
✓	April 17	Career Center Working Group, Joint Work Session with County Board
✓	April 19	Monitoring Item
✓	April 24	Work Session #1
	May 3	Supt's Proposed FY19-28 CIP
	May 7	Work Session #2
	May 15	Work Session #3
	May 22	Work Session #4
	May 29	Joint Work Session with County Board
	June 7	School Board's Proposed FY19-28 CIP
	June 12	Work Session #5 (if needed)
	June 21	School Board adopts final FY19-28 CIP
	July	County Board adopts final FY 19-28 CIP (includes schools)
	Nov. 6	2018 Bond referendum