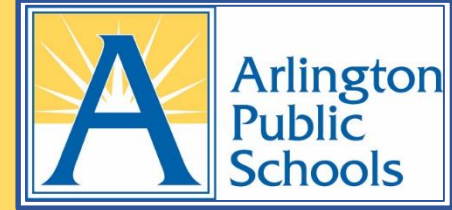


# **School Board's Proposed 2019-28 Capital Improvement Plan (CIP)**

June 7, 2018

# Follow the School Board's CIP Process



Information about the CIP: [apsva.us/engage/cip\\_fy19-28/](https://apsva.us/engage/cip_fy19-28/)

Website includes:

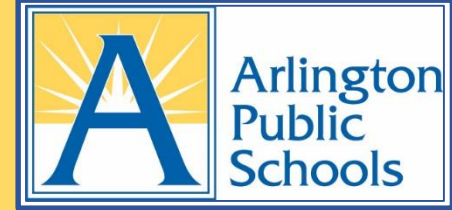
- CIP background
- Timeline (with presentation links)
- Community engagement opportunities and events
- Community input from a variety of sources
- Previous CIP documents

## Note

Slides include footnotes, operational definitions, legends and color coding, and data sources when and where appropriate. The goal is to provide clear information and notes for readers. This content reflects feedback from the School Board and internal review by APS staff.

- Priorities for the FY 2019-28 CIP
- Needs that are shaping the FY 2019-28 CIP
- Community input that is shaping the CIP
- School Board's Proposed 2019-28 CIP - planning for continued enrollment growth
- Fall 2018 bond referendum
- Opportunities to jointly address community priorities
- CIP Schedule

# Priorities for the FY 2019-28 CIP



- Plan for the PreK-12 instructional program and continued enrollment growth
- Maintain existing facilities
- Build upon the School Board/County Board partnership to address community priorities

Thank you to the County Manager for identifying schools as a foundational investment in his proposed CIP

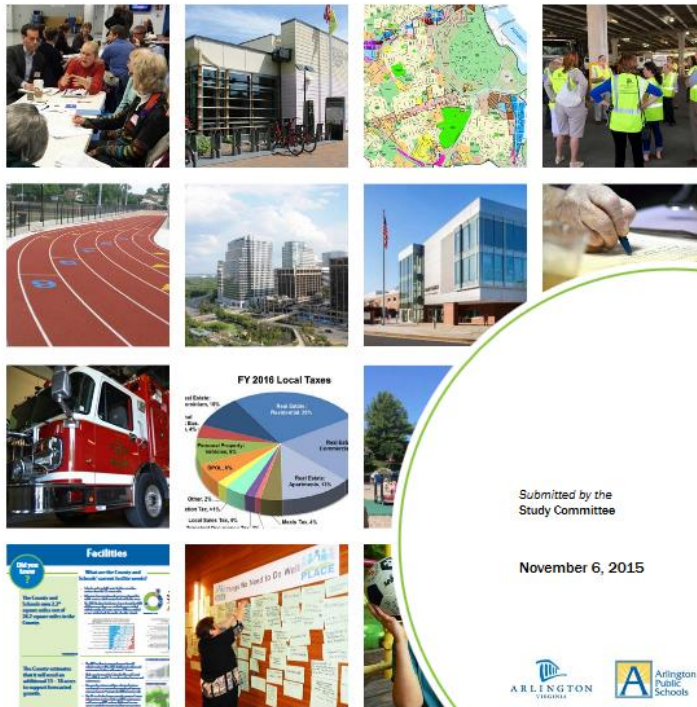
Source: <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/18/2018/05/FY19-28-Proposed-CIP-Managers-Overview.pdf>

# Community Facilities Study (CFS)

## Arlington Community Facilities Study

A resource and facilities plan for our future

### Final Report



Submitted by the  
Study Committee

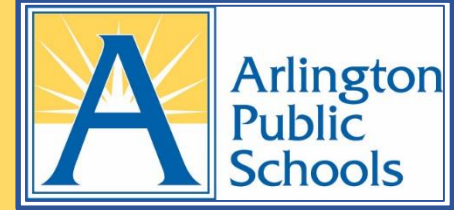
November 6, 2015



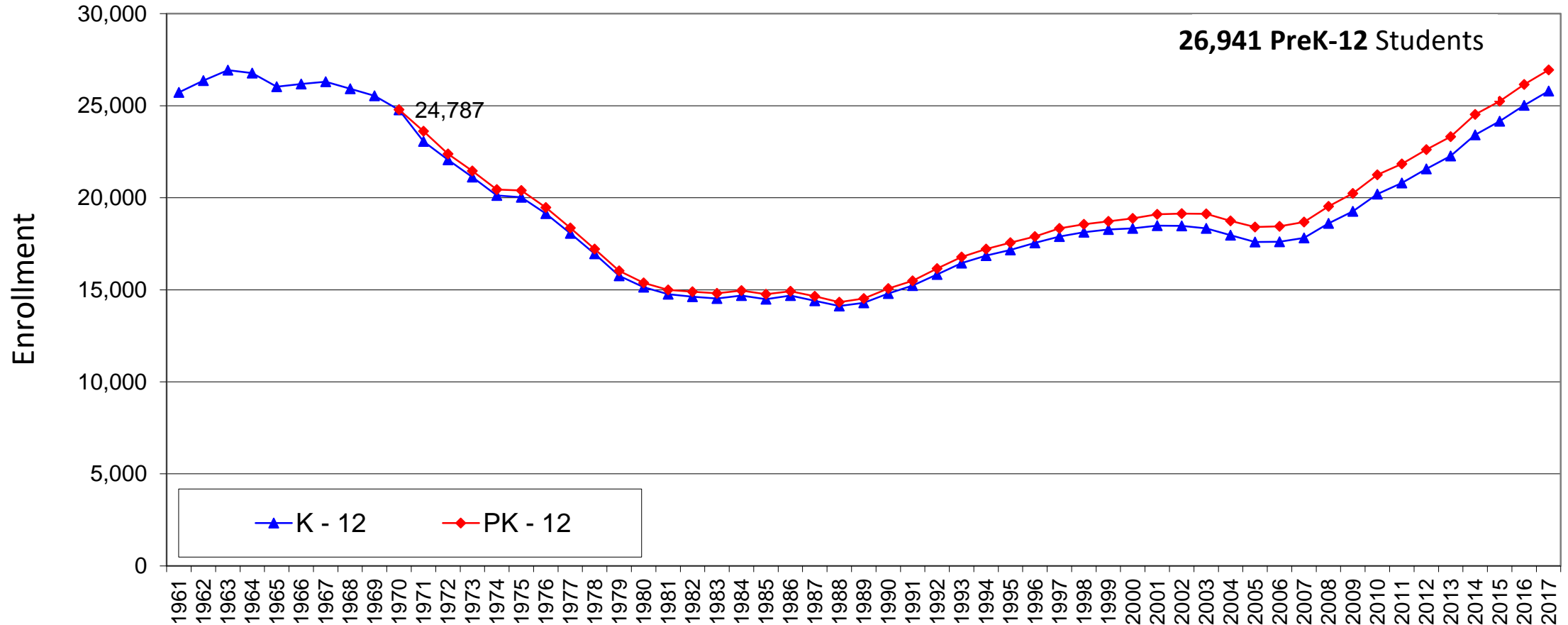
## Recommendations shaping the CIP:

- Improve coordination and collaboration between County and APS
- Establish and implement a process to identify facility needs early
- Raise awareness of needs with the community and provide opportunities for input
- Monitor demographic and economic data to influence decision making
- Strategize alternate solutions before the CIP funding prioritization and specific siting processes begin

# APS Historical Enrollment



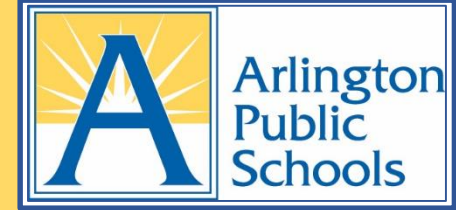
## Total K-12 and PreK-12 Enrollment (September 30<sup>th</sup>)



Source: Arlington Public Schools, Monthly Enrollment Summary, <https://www.apsva.us/statistics/monthly-enrollment/>

# Planning for Growth: Over 32,000 Students by September 2027

Projections suggest APS will need more than 5,000 additional seats



Ideally, permanent seats would be added in the years that are circled

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

<sup>1</sup> 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.

Note

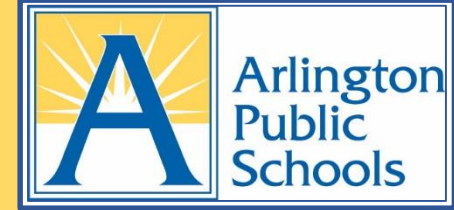
Between school years 2017-18 and 2027-28, APS projects student enrollment to grow by 21%, to 32,600 students. This projected growth of about 5,700 students will require a similar growth in seats.

# Developing the CIP



# Planning for Continued Enrollment Growth

## Developing a CIP

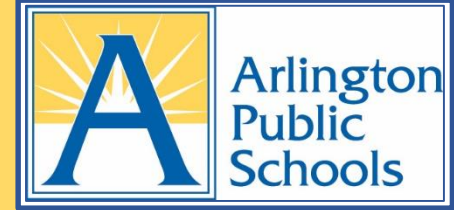


|          |                                                                                                                                                                                                                         |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| April 24 | <b>Baseline CIP scenario</b> - Included all projects required to address seat needs in the required timeframe                                                                                                           |
| May 7    | <b>Superintendent's Proposed CIP</b> – Adjusted timeline to fit within the bonding capacity <sup>1</sup><br>Delays opening of Career Center 800 seats, New Elementary School, and adjusted Career Center/Arlington Tech |
| May 15   | <b>School Board's requested Scenario A</b><br>Opens Career Center in fall 2024, delays openings of New Elementary School and Middle School Addition                                                                     |
|          | <b>School Board's requested Scenario B</b><br>Uses Education Center for elementary seats, repurposes Henry for Career Center seats, delays plans for New Elementary School and Middle School Addition                   |
| May 22   | <b>School Board's requested Scenario B1</b><br>A variation of Scenario B without a parking garage at the Career Center                                                                                                  |
| May 29   | <b>School Board's requested Scenario A1</b><br>A variation of Scenario A that adjusts timing of New Elementary School from 2031 to 2029 and the Middle School Addition from 2031 to 2030                                |
| June 7   | <b>School Board's Proposed 2019-28 Capital Improvement Plan (CIP)</b><br>Includes all projects and timing from Scenario A1                                                                                              |

<sup>1</sup> APS's bonding capacity is framed by the County Board-adopted financial and debt management policies. The policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, ensuring that the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.

# Community Input

## Shaping the CIP

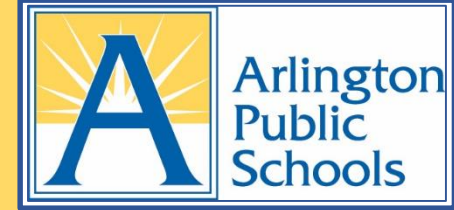


| Addressing Specific Projects                                                                                                       |                       |
|------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Site 1,300 High School Seats                                                                                                       | Spring 2017           |
| Instructional Focus of the Education Center                                                                                        | Fall 2017             |
| Reed Elementary School Building Level Planning Committee (BLPC)                                                                    | Oct. 2017 – June 2018 |
| Career Center Working Group                                                                                                        | Jan. – Aug. 2018      |
| Input on the FY 2019-28 CIP                                                                                                        |                       |
| Community Outreach Sessions                                                                                                        | May 14, 16, 21        |
| School Board Discussion with Advisory Groups – BAC, FAC, ACI <sup>1</sup>                                                          | May 15                |
| Public Hearing                                                                                                                     | May 17                |
| Community Questionnaire                                                                                                            | May 7- 31             |
| Input to <a href="mailto:Engage@apsva.us">Engage@apsva.us</a> and <a href="mailto:School.Board@apsva.us">School.Board@apsva.us</a> | Ongoing               |

<sup>1</sup>Advisory Council on Instruction (ACI), Budget Advisory Council (BAC), Advisory Council on School Facilities and Capital Projects (FAC)

# What We Heard From the Public

## Top Rated Priorities for Funding in Arlington's next CIP



### What We Heard From the Public



#### Schools

##### Maintenance of existing assets

Roads/paving, parks, community centers, water/sewer, libraries  
("Fix what we have first")

#### Metro

##### Pedestrian safety

Sidewalks, crosswalks, crossing signals, streetlights

##### Fiscal responsibility

No "gold-plating" or "million-dollar bus stops"

*When asked for their priorities for Arlington's next CIP, respondents rated the following key capital areas as most "important"<sup>1</sup>*

- **Maintenance of existing public schools (avg. rating of 81 out of 100)**
- Maintenance of roads and streets (avg. 80 out of 100)
- **New or expanded public schools to address growing enrollment (avg. 75 out of 100)**
- Maintenance and/or expansion of existing parks and playgrounds (avg. 73 out of 100)
- Water and sewer projects (avg. 72 out of 100)
- The following priorities each had an avg. of 70 out of 100
  - Metro
  - Public safety vehicles, equipment, and/or facilities
  - Maintenance of existing libraries



Proposed FY 2019-2028 Capital Improvement Plan (CIP)  
**County Manager's Overview**

Sources: Arlington County Manager's Proposed FY19-28 CIP <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/18/2018/05/FY19-28-Proposed-CIP-Managers-Overview.pdf>

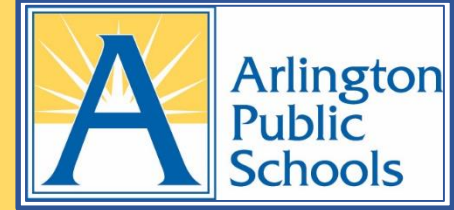
Arlington County's Capital Improvement Plan Online Engagement (February-March 2018)

<sup>1</sup> In February 2018, County residents were asked to provide feedback regarding the types of investments they believed were important considerations as the County Manager was developing his proposed FY 2019-2028 CIP. Respondents were asked to give feedback on the importance they personally placed on funding 17 key capital areas using a sliding scale from "Not Important" to "Very Important."

# School Board's Proposed 2019-28 CIP

Builds on the FY 2016-27 CIP and prepares APS for continued growth across all school levels

# School Board's Proposed 2019-28 CIP, Plans for Enrollment Growth Seats and Timeline



| School Board's Proposed 2019-28 CIP |                                                          | Completed August |     |     |     |     |     |     |     |     |     |                           |
|-------------------------------------|----------------------------------------------------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------------------|
|                                     |                                                          | '19              | '20 | '21 | '22 | '23 | '24 | '25 | '26 | '27 | '28 | After 10 year CIP horizon |
| Elementary                          | Henry Moves to Fleet                                     | 752              |     |     |     |     |     |     |     |     |     |                           |
|                                     | Drew Refresh                                             | X                |     |     |     |     |     |     |     |     |     |                           |
|                                     | Montessori Moves to Henry (500 repurposed seats)         | X                |     |     |     |     |     |     |     |     |     |                           |
|                                     | New ES at Reed Building                                  |                  |     | 725 |     |     |     |     |     |     |     |                           |
|                                     | New ES in an existing building and/or site               |                  |     |     |     |     |     |     |     |     |     | 725-750 ('29)             |
| M.S.                                | Addition at MS TBD (Gunston, Williamsburg or Kenmore)    |                  |     |     |     |     |     |     |     |     |     | 300 ('30)                 |
| High                                | Education Center Renovation (HS seats)                   |                  |     | 600 |     |     |     |     |     |     |     |                           |
|                                     | Arlington Tech Internal Renovation (capacity to 600)     |                  |     | 250 |     |     |     |     |     |     |     |                           |
|                                     | Career Center <sup>1</sup>                               |                  |     |     |     |     |     |     |     |     |     |                           |
|                                     | Addition (educational spaces, multi-use gym & black box) |                  |     |     |     |     | 800 |     |     |     |     |                           |
|                                     | Performing Arts Addition                                 |                  |     |     |     |     | X   |     |     |     |     |                           |
|                                     | Synthetic Field and Parking Garage                       |                  |     |     |     |     |     |     | X   |     |     |                           |

<sup>1</sup> See slide #15 for more information on the instructional spaces at this facility.

## Thank you!

To the working group which includes more than 30 members representing:

- PTAs and APS students
- Advisory Councils & Commissions
- Civic Associations and community interests

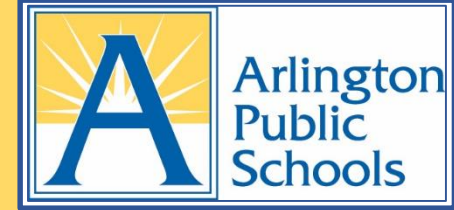
Chair - Kathleen McSweeney  
APS and Arlington County Staff

## From the CCWG Charge

- The CCWG shall develop a plan that defines how APS can open 700-800+ additional seats to the Career Center facility by 2022, within funding already approved by the School Board, while also providing options for optimizing future development of public facilities within the study area through a phased development plan.
- APS will lead separate processes to address the instructional focus for the Career Center and to plan the building of the 700-800+ seats.

Source: "Charge for the Joint Career Center Working Group" adopted by the School Board  
November 14, 2017

# School Board's Proposed 2019-28 CIP: A Plan for 800 seats

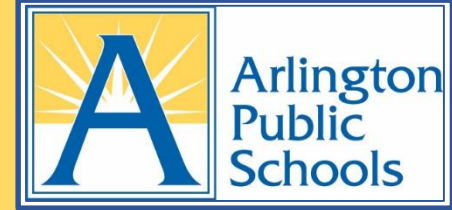


- In September 2024, the facility will open with additions and a renovation of the existing building
- Includes the following instructional spaces, similar to spaces across APS high schools:
  - Core classrooms
  - Labs (art and science)
  - Expanded cafeteria
  - Library/media center
  - Multi-purpose gymnasium/assembly space
  - Black box theater
  - Performing arts/fine arts/music
  - Specialty shops
- Adds an at-grade field above a parking garage by Sept. 2026



Source: Images from Meeting #2, Career Center Working Group presentation, January 29, 2018.  
Top-most photo is from John Ronan Architects.

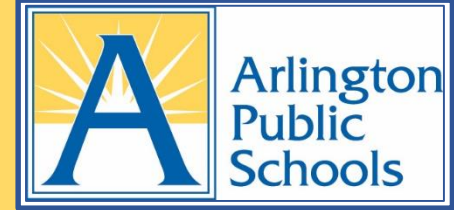
# Alignment with High School Teaching and Learning Experiences throughout APS



- Challenging and engaging learning experiences that include:
  - Core Courses
  - Advanced offerings (Advanced Placement and Dual Enrollment)
  - Health & PE, World Languages, Fine and Performing Arts, Music, CTE, etc.
- Achievement of Advanced and Standard Diplomas
- Integration with other programs at the Career Center, including Arlington Tech as an option program
- Opportunity to build on long-term PreK-12 Instructional Vision and Programs



# School Board's Proposed 2019-28 CIP



| Project Description                                              | OTHER FUNDING SOURCES |                   |                              |                |                | BOND FUNDING          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | TOTAL BOND FUNDING | TOTAL PROJECT COST |
|------------------------------------------------------------------|-----------------------|-------------------|------------------------------|----------------|----------------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|
|                                                                  | Operating             | MC/MM (not bonds) | Capital Reserve <sup>1</sup> | 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            | ArICo          |                       |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |
| 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) *                                | \$ 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         | 725             |                 |                 |                 |                 |                 |                 | \$ 44.25           | \$ 55.00           |
| Career Ctr/Arl Tech (FY17-26 project; 250 seats in 2021) **      | \$ 0.75               |                   |                              |                |                | \$ 12.00              | \$ 1.00         | \$ -            | \$ 5.00         | 250             |                 |                 |                 |                 |                 |                 | \$ 6.00            | \$ 18.75           |
| Career Center 800 seat Addition (2024)                           | \$ 1.30               |                   |                              |                |                | \$ 6.00               |                 | \$ 2.80         | \$ 9.60         | \$ 50.00        | \$ 53.70        | \$ 4.50         | 800             |                 |                 |                 | \$ 120.60          | \$ 127.90          |
| Career Center Performing Arts Facility (2024)                    |                       |                   |                              |                |                |                       |                 | \$ 0.70         | \$ 0.80         | \$ 4.00         | \$ 4.30         | \$ 0.50         |                 |                 |                 |                 | \$ 10.30           | \$ 10.30           |
| Career Center Field and Parking Garage (2026)                    |                       |                   | \$ 7.00                      |                |                |                       |                 |                 |                 | \$ 3.20         | \$ 3.50         | \$ 11.00        | \$ 19.40        | \$ 2.00         |                 |                 | \$ 39.10           | \$ 46.10           |
| Education Center (600 HS seats in 2021)                          | \$ 0.75               |                   |                              |                |                | \$ 4.00               | \$ 16.00        | \$ 14.10        | \$ 2.15         | 600             |                 |                 |                 |                 |                 |                 | \$ 32.25           | \$ 37.00           |
| MS: Renovation/Addition Location TBD (300 seats in 2030)         |                       |                   | \$ 7.00                      |                |                |                       |                 |                 |                 |                 |                 |                 | \$ 2.50         | \$ 2.70         | \$ 6.90         |                 | \$ 12.10           | \$ 35.00           |
| New ES in Existing Building (725-750 seats in 2029) <sup>2</sup> | \$ 1.30               |                   | \$ 7.00                      |                |                |                       |                 |                 |                 |                 |                 |                 | \$ 5.10         | \$ 5.50         | \$ 21.90        | \$ 31.10        | \$ 63.60           | \$ 73.90           |
| Transportation Staff Facility Renovation                         |                       |                   |                              |                |                |                       | \$ 2.10         |                 |                 |                 |                 |                 |                 |                 |                 |                 | \$ 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)                  |                       |                   |                              |                |                |                       | \$ 0.62         |                 | \$ 1.35         |                 |                 |                 |                 |                 |                 |                 | \$ 1.97            | \$ 1.97            |
| Turf field replacements (APS share)                              |                       | \$ 2.89           |                              |                |                |                       |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | \$ -               | \$ 2.89            |
| <b>TOTAL PROJECTS</b>                                            | <b>\$ 8.05</b>        | <b>\$ 4.69</b>    | <b>\$ 32.25</b>              | <b>\$ 7.86</b> | <b>\$ 7.86</b> | <b>\$ 127.15</b>      | <b>\$ 63.05</b> | <b>\$ 42.75</b> | <b>\$ 28.90</b> | <b>\$ 65.00</b> | <b>\$ 69.50</b> | <b>\$ 24.20</b> | <b>\$ 32.90</b> | <b>\$ 18.60</b> | <b>\$ 33.40</b> | <b>\$ 47.00</b> | <b>\$ 425.30</b>   | <b>\$ 631.06</b>   |

300 Shows the number of seats coming online that year

|           |           |          |          |              |
|-----------|-----------|----------|----------|--------------|
| 2018      | 2020      | 2022     | 2024     | 2026         |
| \$ 113.72 | \$ 140.45 | \$ 48.60 | \$ 32.80 | \$ 95.60 *** |

### 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%    | 9.56%    | 9.79%    | 9.44%    | 9.77%    | 10.25%   | 10.07%   | 9.70%    | 9.80%    | 9.07%    |          |
| Annual Bond Issuance             | \$ 63.05 | \$ 42.75 | \$ 28.90 | \$ 65.00 | \$ 69.50 | \$ 24.20 | \$ 32.90 | \$ 18.60 | \$ 33.40 | \$ 47.00 | \$425.30 |
| Annual APS Debt Service Increase |          | \$1.97   | \$2.14   | (\$0.87) | \$3.65   | \$4.81   | \$0.26   | (\$1.05) | \$2.27   | (\$3.92) | \$9.24   |

<sup>1</sup> This is a plan to allocate funds to Capital Reserve over the next ten years. Capital Reserve is one-time funds set aside by the School Board for capital projects in order to mitigate the use of bond funding.

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

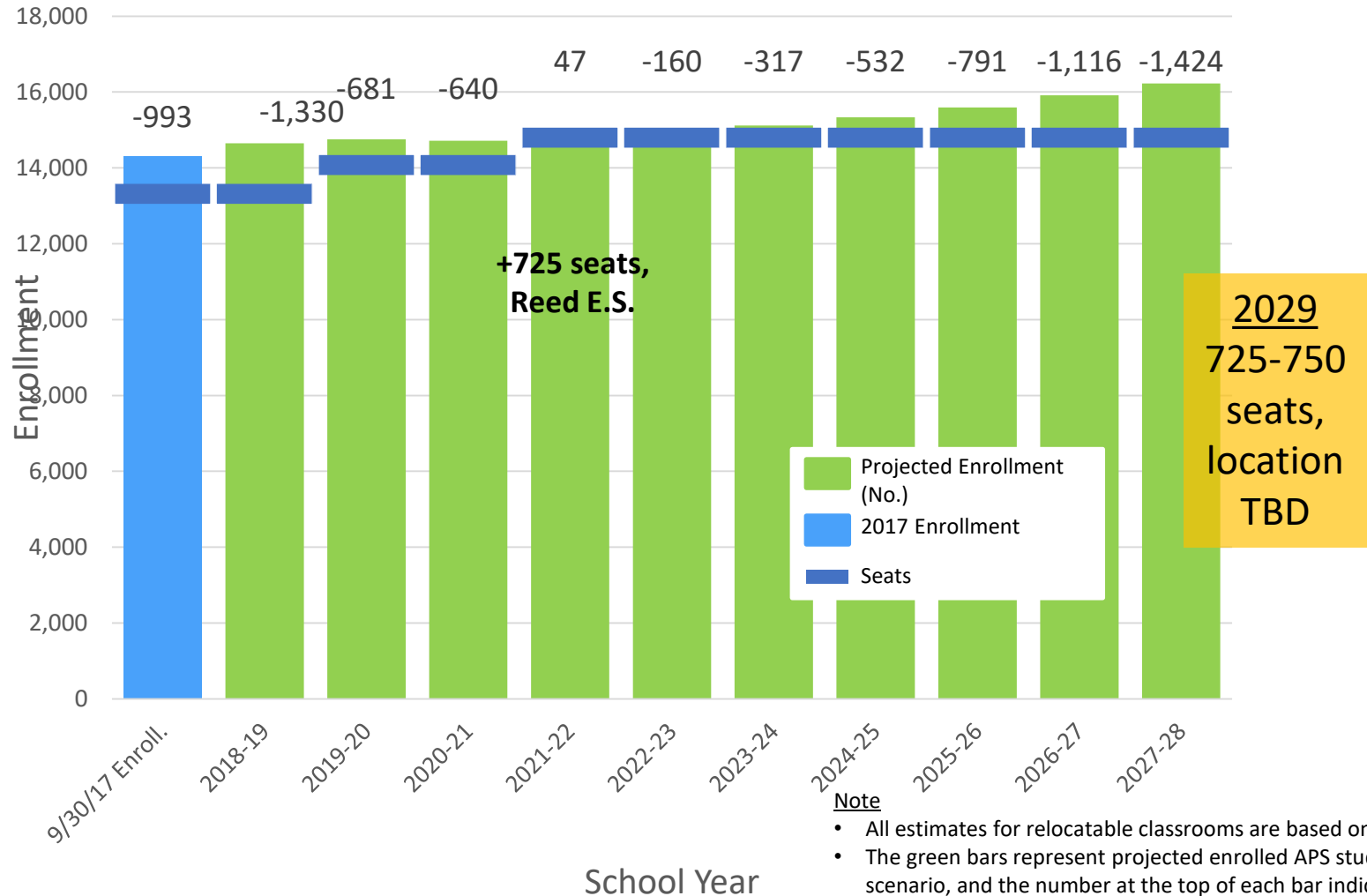
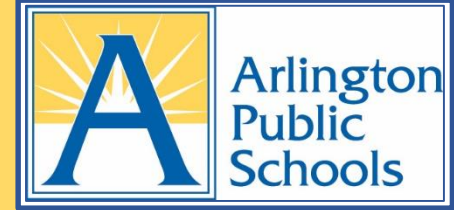
\*\* The Career Center/Arlington Tech project funding was \$12.75 million in the FY17-26 CIP. Of that amount, it is estimated that \$4.54 million will have been used over the summers of 2017 and 2018 for internal modifications generating 350 seats. The remaining \$8.21 million along with the new funding in the FY19-28 CIP will be used to provide the 250 additional seats needed for Arlington Tech.

<sup>2</sup> Adjusted cost for renovation of existing building in lieu of full cost of building new ES.

\*\*\* The 2026 bond referendum amount includes an additional \$2M for the New ES project and \$15.9M for the MS Renovation/Addition (not shown in this chart).

# School Board's Proposed 2019-28 CIP

## Elementary School Projections



Growth requires each elementary school to have:

- 1 to 2 relocatable classrooms in 2024-25
- 2 to 3 relocatable classrooms in 2027-28

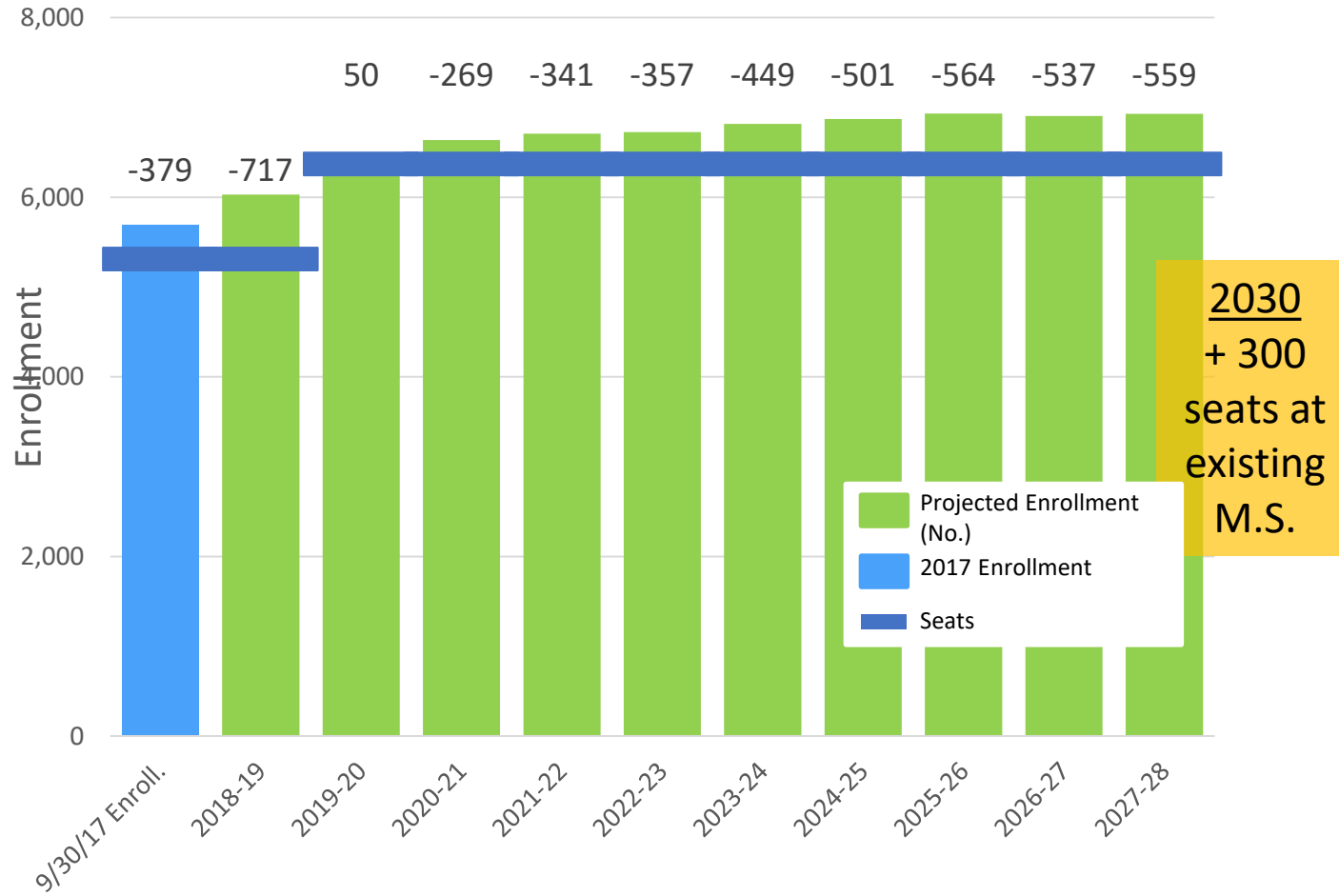
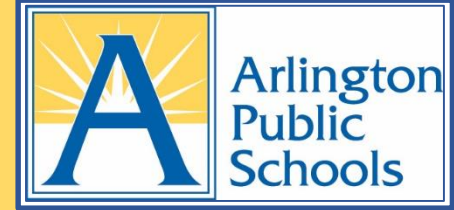
*Abingdon, Discovery, Fleet and Reed do not have space for relocatable classrooms*

**Note**

- All estimates for relocatable classrooms are based on an average class size of 25 students, across all levels.
- The green bars represent projected enrolled APS students, the blue horizontal lines indicate the number of seats available in the scenario, and the number at the top of each bar indicates the difference between enrolled students and seats.
- This chart assumes the lower end of the range of possible elementary seats, 725-750, opening in 2029.

# School Board's Proposed 2019-28 CIP

## Middle School Projections



In 2025-26, growth requires:

- 5 to 6 relocatable classrooms each at Gunston, Kenmore, Swanson and Williamsburg, and
  - 1 relocatable classroom at Jefferson
- Jefferson has room for one relocatable classroom; when opened, Stratford will not have space for relocatable classrooms*

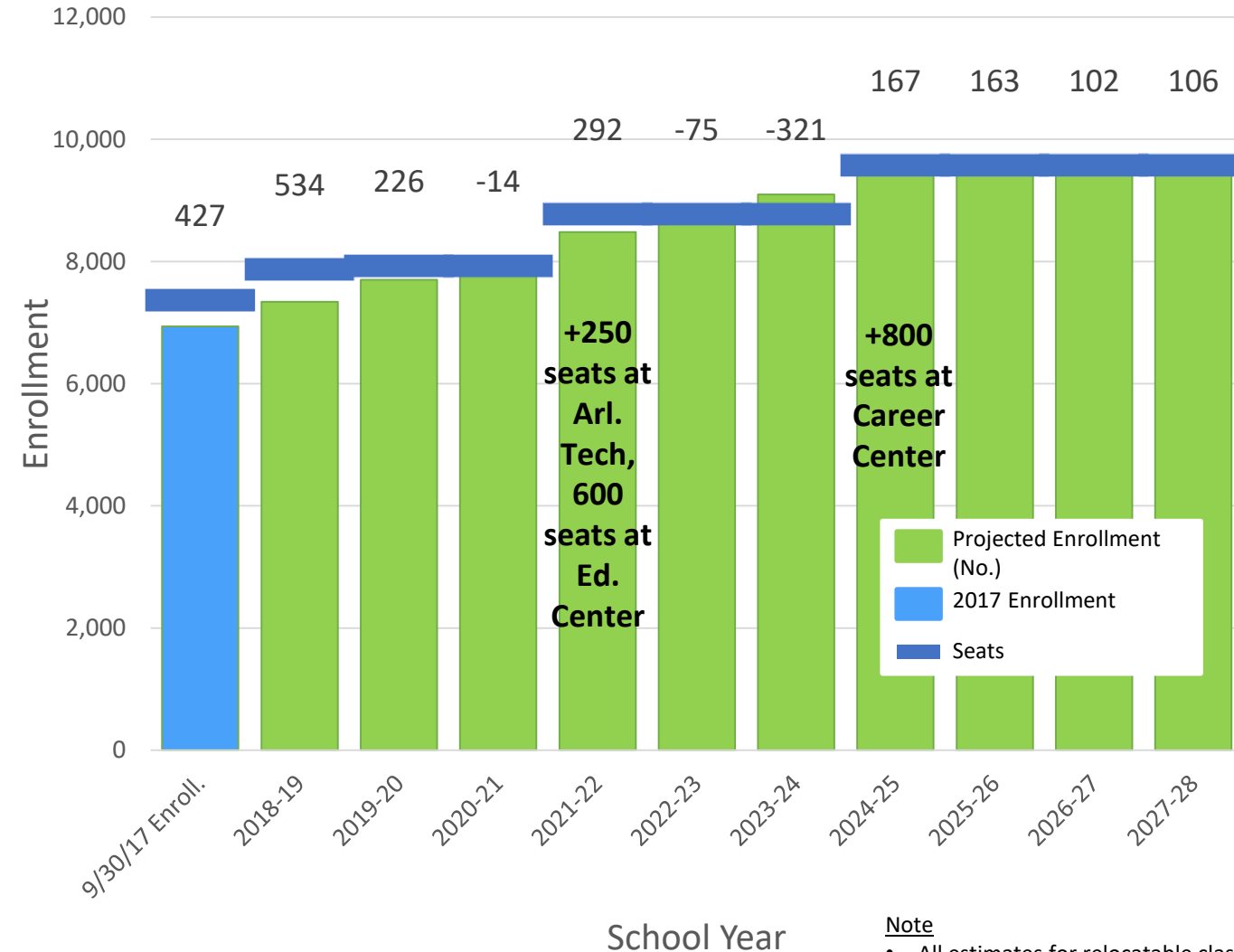
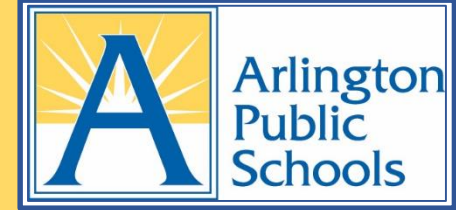
2030  
+ 300  
seats at  
existing  
M.S.

### School Year

Note

- All estimates for relocatable classrooms are based on an average class size of 25 students, across all levels.
- The green bars represent projected enrolled APS students, the blue horizontal lines indicate the number of seats available in the scenario, and the number at the top of each bar indicates the difference between enrolled students and seats.

# School Board's Proposed 2019-28 CIP High School Projections



- High School capacity will exceed enrollment for 7 of 10 years in this CIP scenario
- In 2023-24, enrollment growth requires 6 to 7 relocatable classrooms each at Wakefield and Washington-Lee  
*Yorktown does not have space for relocatable classrooms*

**Note**

- All estimates for relocatable classrooms are based on an average class size of 25 students, across all levels.
- The green bars represent projected enrolled APS students, the blue horizontal lines indicate the number of seats available in the scenario, and the number at the top of each bar indicates the difference between enrolled students and seats.

## Debt Service

- Exceeds both 10% debt service ratio<sup>1</sup> and APS's 9.8% target ratio in FY24 and FY25
- Annual debt service increases are high<sup>2</sup> in FY23 and FY24

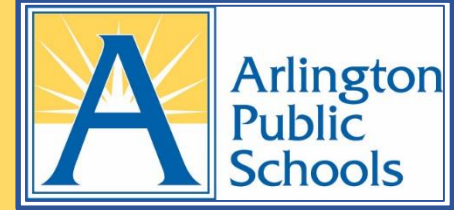
<sup>1</sup> Within the ten-year CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.

<sup>2</sup> A high debt service increase reflects an increase of \$3 million or more over the previous fiscal year.

## Seats

- The CIP adds 3,127 seats:
  - E.S.=1,477
  - H.S.=1,650
- The CIP includes additional funds for seats beyond the 10-year CIP horizon:
  - 725-750 E.S. seats
  - 300 M.S. seats
- Requires need to find an existing building and/or site for the New Elementary School

# Maintains Existing Facilities and Partners with Arlington County on Fields

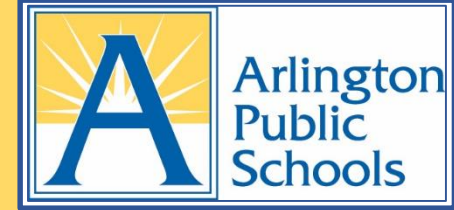


|       |                                       | Completed August |     |     |     |     |     |     |     |     |     | After 10 year CIP horizon |
|-------|---------------------------------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------------------|
|       |                                       | '19              | '20 | '21 | '22 | '23 | '24 | '25 | '26 | '27 | '28 |                           |
| Other | Transportation Facility Renovation    | X                |     |     |     |     |     |     |     |     |     |                           |
|       | Major Infrastructure Projects (MC/MM) | X                | X   | X   | X   | X   | X   | X   | X   | X   | X   |                           |
|       | Field Conversions to Synthetic Turf   | X                |     | X   |     |     |     |     |     |     |     |                           |
|       | Replacement of Synthetic Turf Fields  |                  | X   |     | X   |     | X   | X   |     | X   | X   |                           |

Note

- Non-capacity projects are capital projects that do not produce seats, but are essential for the maintenance and operation of facilities.
- Green highlights indicate projects that have delivery dates within the next ten years or after the CIP horizon period.
- The MC/MM identifies major maintenance investment needs for APS facilities, such as the repair and/or replacement of HVAC, roofing, and exterior walls and windows.

# Planning for the next CIP



- Capital Improvement Plans (CIP) are updated every two years
- If the School Board's Proposed 2019-28 CIP is adopted for the November 2018 bond referendum<sup>1</sup>, it includes:
  - Major Infrastructure Projects (MC/MM)
  - Reed (725 E.S. seats)
  - Career Center/Arlington Tech (250 H.S. seats)
  - Education Center (600 H.S. seats)
  - Transportation staff facility renovation
  - Field conversions to synthetic turf
  - Planning & design funds for 800 H.S. seats at the Career Center
- The CIP will be re-evaluated in 2020. Career Center planning and design will define the funds needed in the 2020 bond referendum

<sup>1</sup> Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are scheduled for even-numbered calendar years, with the next bond referendum in November 2018.

# Proposed Capital Projects Funded by the 2018 Bond Referendum

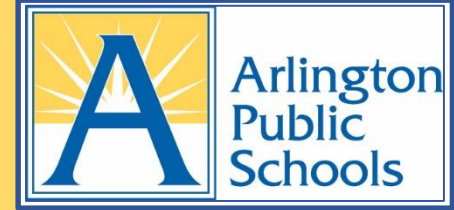
| Project                                                                          | 2018 Bond<br>(in millions) |
|----------------------------------------------------------------------------------|----------------------------|
| New ES at Reed Building                                                          | \$44.25                    |
| Career Center / Arlington Tech Internal Renovation                               | \$6.00                     |
| Career Center / 800 seat addition<br><i>(planning &amp; design funds)</i>        | \$12.40                    |
| Career Center / Performing Arts Addition<br><i>(planning &amp; design funds)</i> | \$1.50                     |
| Education Center Renovation (HS seats)                                           | \$32.25                    |
| Transportation Facility Renovation                                               | \$2.10                     |
| Field Conversions to Synthetic Turf (APS share)                                  | \$0.62                     |
| Major Infrastructure Projects (MC/MM)                                            | \$14.60                    |
| <b>Total</b>                                                                     | <b>\$113.72</b>            |



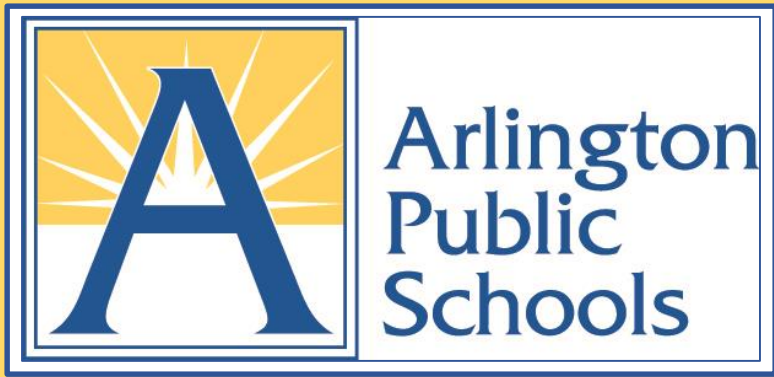


- Plan for the Career Center Site
  - Commitment on dedicated fields in 2024
  - Assistance in securing off-site parking
- Determine jointly-funded amounts available for each project
- Consider debt capacity apportionment
- Identify sites and buildings for future schools

# CIP Schedule



| 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                                                       |
| ✓      | <b>May 14</b> | <b>Community Outreach - CIP Information Session at Washington-Lee</b> |
| ✓      | May 15        | Work Session #3                                                       |
| ✓      | <b>May 16</b> | <b>Community Outreach - CIP Information Session at Swanson</b>        |
| ✓      | <b>May 21</b> | <b>Community Outreach - CIP Information Session at Career Center</b>  |
| ✓      | May 22        | Work Session #4                                                       |
| ✓      | May 29        | Joint Work Session with County Board                                  |
| ✓      | June 7        | School Board's Proposed FY 2019-28 CIP                                |
|        | June 12       | Work Session #5                                                       |
|        | June 21       | School Board adopts final FY 2019-28 CIP                              |
|        | July 14       | County Board adopts final FY 2019-28 CIP (includes schools)           |
|        | Nov. 6        | 2018 Bond referendum                                                  |



# **School Board's Proposed 2019-2028 Capital Improvement Plan (CIP)**

June 7, 2018