

Joint City/Schools Meeting

ACPS Work Session With City Council

April 23, 2013

Capacity Projects

- Capacity Projects Total in FY2014 \$ 10.38 million
 - James Polk - Expansion
 - Patrick Henry – A&E, Project Mgmt & Contingency
 - Charles Barrett – Modular
 - George Mason – Modular
 - Matthew Maury – Modular
 - Douglas MacArthur - Modular

**OMB Recommendation FY2014 Total \$5.0 million (Patrick Henry only)

James Polk Project

- Second Story 4-Room Addition to Existing Modulars
- One Resource Room
- Additional 10-Room Wing

- FY2014: \$1.977M
- FY2015: \$4.33M
- FY2016: \$2.19M

Patrick Henry Project

- Design, Management and Construction for K-8 Capacity Project
- FY2014: \$1.5M
- FY2015: \$3.48M
- FY2016: \$36.05M

Charles Barrett Project

- Four-Classroom Addition to Existing Modulars
 - Cafeteria Renovation
 - Parking Lot Expansion
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- FY2014: \$2.2M
 - FY2015: \$1.77M
 - FY2016: \$0

Matthew Maury Project

- Two Permanent Classrooms
- Parking Facilities Expansion

- FY2014: \$400K
- FY2015: \$726K
- FY2016: \$0

Douglas MacArthur Project

- One Modular Classroom
- Cafeteria Renovation

- FY2014: \$1.64M
- FY2015: \$150K
- FY2016: \$0

FY 2014 Non-Capacity Projects

- Non-Capacity Project Total in FY2014 \$3.76 million
 - Building Security Improvements - \$520K
 - Douglas MacArthur Bathroom - \$10K
 - Emergency Repairs & Asbestos - \$250K
 - FFE - \$400K
 - Hammond HVAC – \$273K
 - George Washington Elevator Repair - \$500K
 - John Adams Parking - \$110K
 - Lyles Crouch Elevator Repair - \$80K
 - Mount Vernon Playground Security & Safety - \$10K
 - Samuel Tucker Playground (shared project) - \$300K
 - School Bus Replacement & Capacity - \$1M
 - Transportation Facility - \$200K
 - William Ramsay HVAC – \$95K

**OMB Recommendation FY2014 Non-Capacity \$5.0 million

FY 2015 Non-Capacity Projects

- Non-Capacity Project Total in FY2015 \$8.01 million
 - Building Security Improvements - \$450K
 - Code Compliance- \$100k
 - Cora Kelly Repair until Building Replacement- \$77k
 - Cora Kelly Sports & Playgrounds- \$50k
 - MacArthur Interior Reconfiguration- \$61k
 - Emergency Repairs & Asbestos - \$143K
 - FFE - \$500K
 - Hammond Elevator- \$1.3M
 - George Mason Plumbing, Roof & Building Envelope- \$500k
 - George Mason HVAC- \$924k
 - James K. Polk HVAC- \$154k
 - John Adams Building Envelope- \$167k
 - John Adams Parking - \$220K
 - Mount Vernon Playground - \$60K
 - Mount Vernon HVAC- \$67k
 - Rowing Facility Building Envelope- \$461k
 - School Bus Replacement - \$630k
 - Transportation Facility Upgrade- \$1.58M

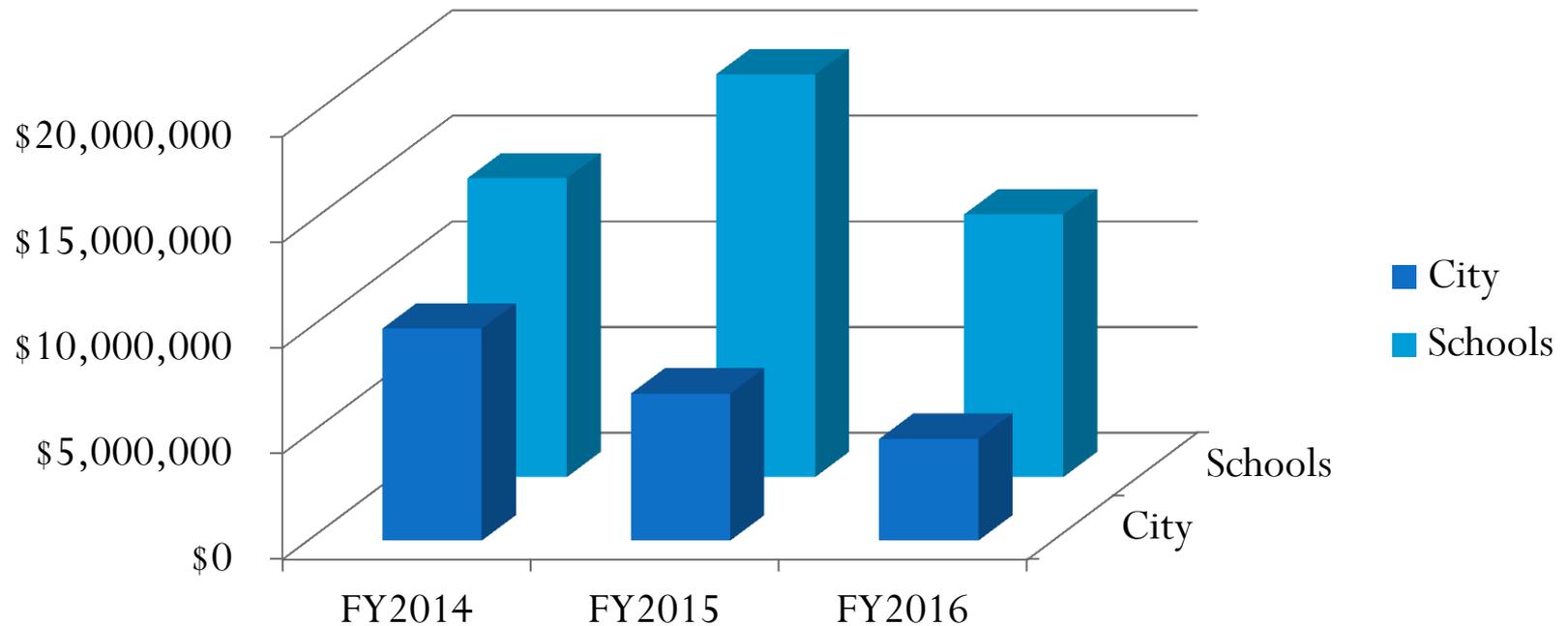
**OMB Recommendation FY2015 Non-Capacity \$6.96 million

FY 2016 Non-Capacity Projects

- Non-Capacity Project Total in FY2016 \$6.67 million
 - Building Security Improvements - \$425K
 - Code Compliance- \$100k
 - Charles Barrett Building Envelope- \$330k
 - Cora Kelly Repair until Building Replacement- \$79k
 - Emergency Repairs & Asbestos - \$246k
 - FFE - \$500K
 - MacArthur HVAC- \$2.4M
 - MacArthur Sports or Playgrounds- \$52k
 - James K. Polk Plumbing- \$105k
 - James K. Polk EcoCity - \$86k
 - John Adams Doors and Hardware - \$52k
 - Lyles Crouch Building Envelope- \$65k
 - Maury Exterior Maintenance and Flooring- \$250k
 - Maury EcoCity- \$60k
 - Mt Vernon EcoCity- \$66k
 - Patrick Henry EcoCity- \$86k
 - Tucker Building Envelope- \$62k
 - School Bus & Vehicle Replacement - \$835k
 - T.C. Minnie Howard Building Envelope- \$91k

**OMB Recommendation FY2016 Non-Capacity \$4.8 million

CIP – Out Years (minus PH)



**FY2017 – City: \$33,514,610 & Schools: \$56,671,201

Future Tasks

- ❖ Continue the Work
- ❖ Visit Schools
- ❖ Plan the True Future of Non-Capacity Projects
- ❖ Build a Partnership Between City and Schools