



November 6, 2008

*Higher Achievement for Each and Every Student*

# Proposed FY 2010-2015 Capital Improvement Budget

- Objective: Submit a needs-based budget addressing current facility requirements and circumstances that balances the need to address critical CIP issues while respecting the City's current fiscal environment
  
- Highest Priority:
  - John Adams: \$2.3 million
  - James Polk: \$3.8 million
  - Minnie Howard: \$3.5 million

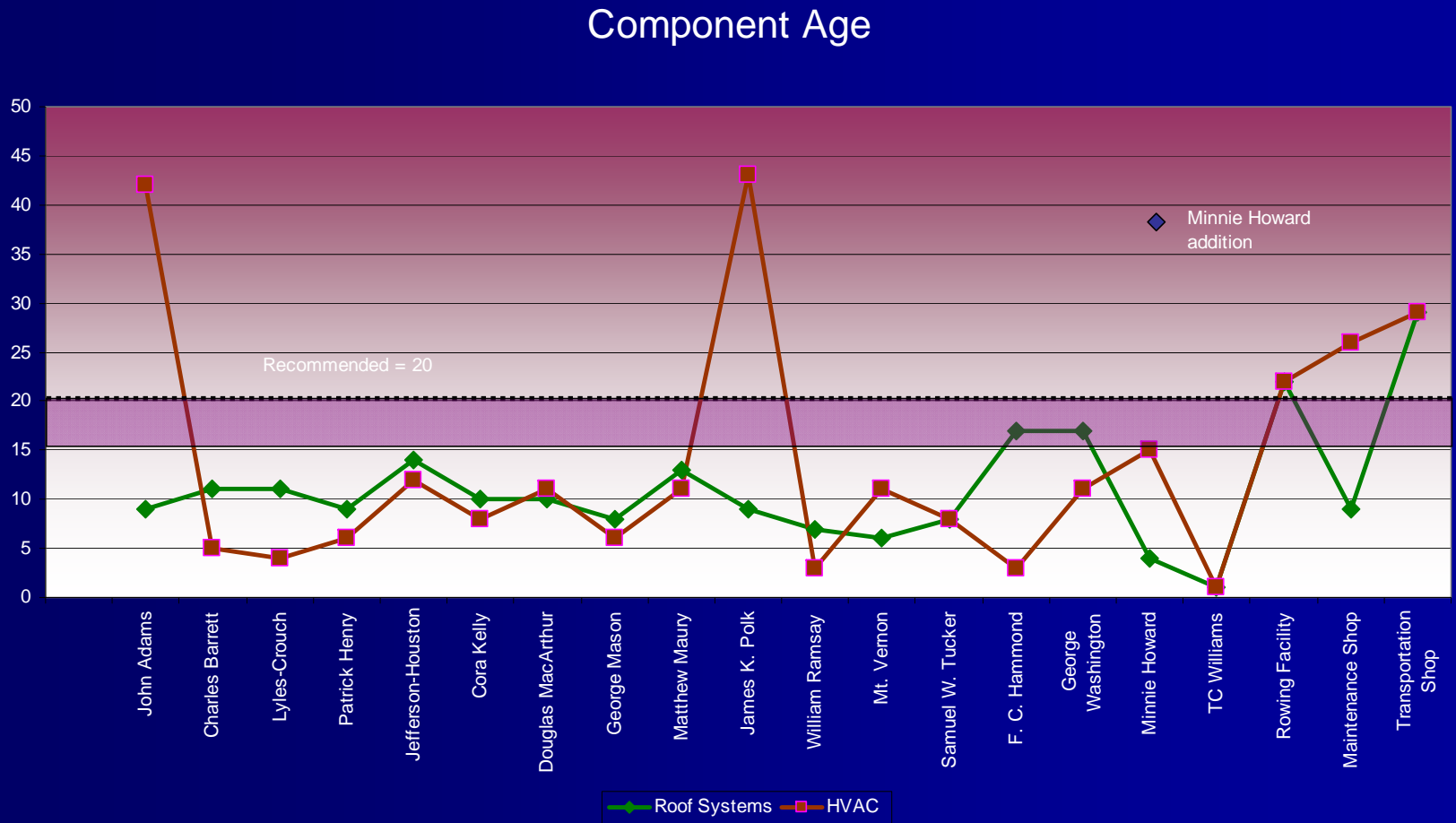
## Proposed FY 2010-2015 Capital Improvement Budget

- FY 2010-2015 Proposed funding request = \$82.3 million
- FY 2009-2014 City Final funding = \$65.3 million

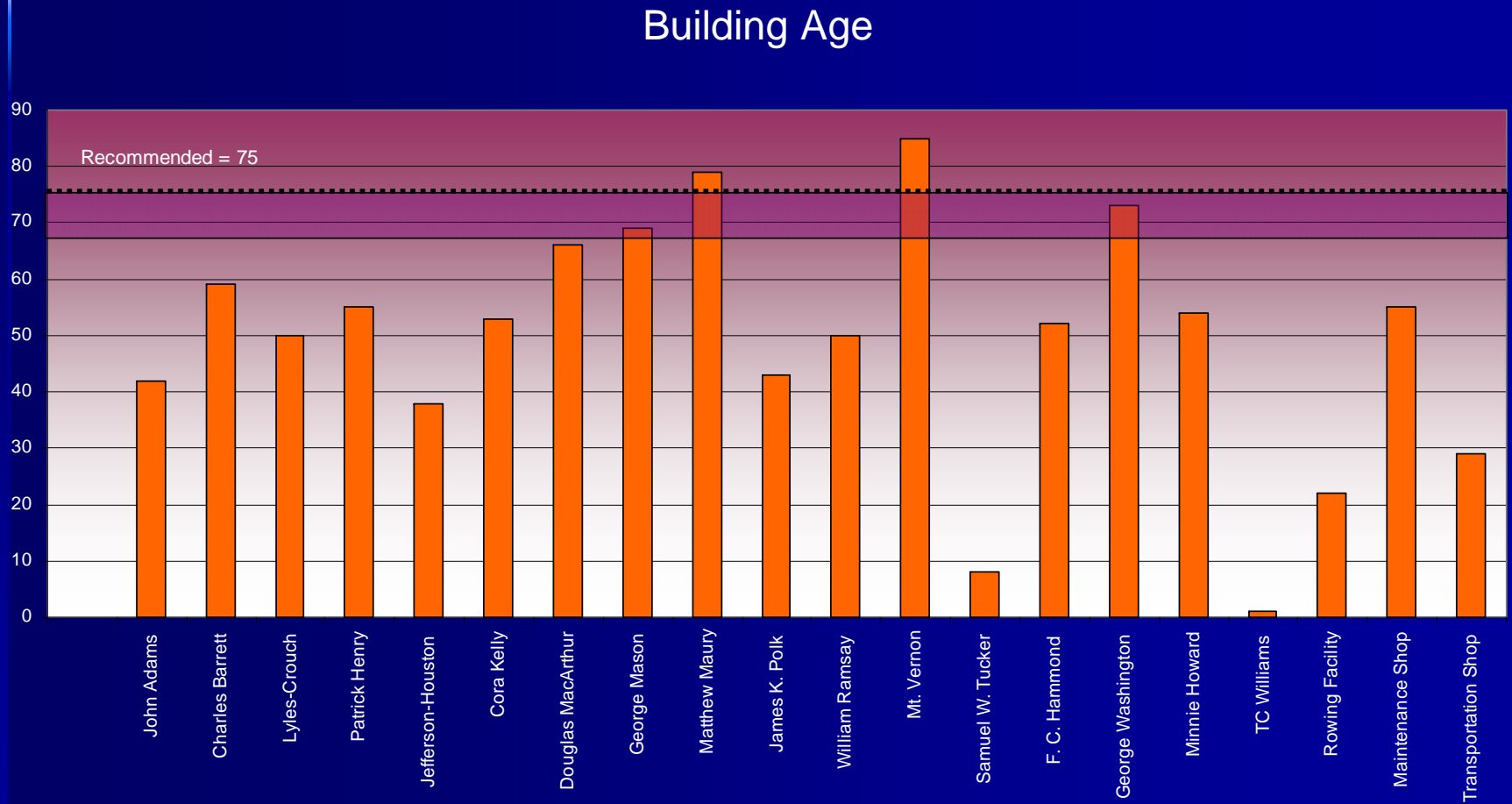
## Proposed FY 2010-2015 Capital Improvement Budget

- FY 2010 Proposed funding request = \$19.4 million
- FY 2010 funding in Final FY 2009-2014 CIP = \$5.6 million

Building infrastructure has exceeded recommended life at three facilities. These are the highest priority funding requirements.



The average age of ACPS facilities is 49.2 years. Many funding requirements are based on building age.



## Planning Environment: Facilities Assessment

- Last facilities assessment completed in 1997
- New facilities assessment underway to be completed by spring 2009

## Planning environment: Strategic Plan

- A School Board goal for 2008-2010: Create a comprehensive strategic plan for the division
  - Anticipated completion date: spring 2009
  - CIP projects may be needed to address programmatic recommendations made by the planning committee
  - CIP budget crafted to allow flexibility as ACPS moves forward

# Planning outlook

CIP 2009-2014 Funded v 2010-2015 Proposed								
	2009	2010	2011	2012	2013	2014	2015	Total
Funded	\$ 19,879,886	\$ 5,466,739	\$ 3,085,859	\$ 13,840,814	\$ 14,924,771	\$ 8,122,835		\$ 65,320,904
Proposed		\$ 19,399,434	\$ 14,156,953	\$ 16,890,714	\$ 14,974,499	\$ 8,112,634	\$ 8,780,659	\$ 82,314,893

\*\*\*\$26.4 million was unfunded from the 2009-2014 CIP

- Projects are restored due to aging facility infrastructure and the need to maintain facilities in service beyond recommended life span.

## Next steps for this year

- Proposed CIP budget presented to School Board on November 6, 2008
- Public hearing and School Board Work Session in December
- CIP budget approved by School Board on January 8, 2009
- CIP budget submitted to City Council by January 31, 2009