

FY23 CIP QUARTERLY REPORT

FY2023 Quarter 3: January – March 2023

*Department
of Facilities
and
Operations*

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EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2023 Q3 Report is intended to provide the Alexandria City School Board with an overview of Capital Improvement Program (CIP) projects overseen by the Educational Facilities Office. While the annual budget process continues to be the primary mechanism for defining, prioritizing, and funding projects, information provided in this status report supplements the FY 2023-32 CIP budget by tracking funding and schedules of all major projects.

This report will illustrate the execution and progress of CIP projects through the end of the third quarter of FY 2023. This fiscal year was again impacted by supply chain issues still reverberating from the Coronavirus epidemic and economic downturn across the country and around the world. Many projects have already been extended and face the prospect of increased costs and durations (HVAC projects have especially been hit with material and fabrication delays). With this as context during FY23 Q3, ACPS projects shifted to adapt to exorbitant product delays and continual price increases. As a result, this report will highlight FY23 Q3 financial data and some explanations of related tasks. Report sections include:

- A FY 2023 Third Quarter Report Highlights section with a snapshot of major projects.
- A roll up Financial Summary and Table explaining the overall budget status by school/site
- Detailed status narratives of major ACPS CIP projects in process accompanied by financial tables (Section I)
- Detailed status narratives of major Large ACPS CIP projects accompanied by financial tables (Section II)

The Q3 FY 2023 budget, including roll over and transfer funding, is \$344,579,686. This includes \$137,423,848 of roll over funding from previous fiscal years, the FY 2023 Approved CIP total of \$204,685,100 and \$2,470,738 of additional allocations and budget transfers. Less expenditures through March 31, 2023 of \$295,760,890 the remaining year-end projected balance is \$48,818,796 as illustrated in the table below:

Roll Over Funding from Previous Fiscal Years <i>(change from Q2 is due to end of fiscal reconciliation with budget transfers and allocations)</i>	\$137,423,848
Approved FY 2023 CIP Funding	\$204,685,100
Budget Transfers and Allocations	\$2,470,738
SUBTOTAL	\$344,579,686
Less (Expenditures and Commitments through 3.31.23)	(\$295,760,890)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	\$48,818,796

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of December 31, 2022, there were 49 active ACPS CIP projects to report. Previous quarterly reports defined active projects as projects with any funding attached that was planned for but

not ordered. Beginning in Q1, 2020 active projects were defined as open tasks with current contracts, purchase orders and active physical work. The following table summarizes the new status of ACPS CIP projects at the end of the first quarter of FY 2022. Definitions of each category are provided below:

Q1 Project Status	Number of Projects
Initiation	3
Planning/Design	20
Implementation	23
Pending Close-Out	7
Close-Out	10
Grand Total	63

Initiation: Work related to the primary scope of work in the project has not started. This could be as a result of project procurement, consultant selection, work prioritized by season, and scope of work definition. For example, a project would be designated with the “*Initiation*” status if seasonal schedules or coordination with other entities, funding sources or grants that result in specific start dates in later quarters, or other projects have been given a higher priority.

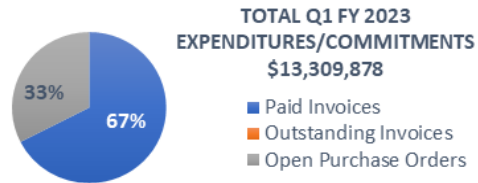
Planning/Design: Planning and design work for the project has started. This could include reviewing and editing the project scope, conducting feasibility studies, permitting, interdepartmental or interagency coordination, acquiring land for a construction project, etc. The project could still be in this phase during the project solicitation process.

Implementation: Work towards completing the primary scope of work has started. Construction has begun, equipment has been received and is being installed, a master plan is being updated, etc. Work has started on implementing what ACPS staff communicated to the School Board regarding the primary scope of work at the time funding was approved.

Pending Close-Out: The defined/primary scope of work has been completed. Staff is reviewing punch list items, ensuring invoices have been paid and grant reimbursements have been submitted and received, etc. There should be no more work on the project except in cases where additional items surface during final project review (punch-list items) that are related to the initial scope of work.

Close-Out: The final invoices have been paid and/or are in the process of being paid, reimbursements will be sought (if applicable), and work is considered complete. The project will be removed from the subsequent Quarterly Status Report as applicable. Any remaining balances will be assumed to be available to fund future capital improvements and prioritized as part of the annual CIP budget development process.

HIGHLIGHTS (FY 2022 Q3 vs FY 2023 Q3):



Financial Highlights: As Open Purchase Orders are converted to paid work during the fiscal year, we recognize fluctuations or surges in project completion and activity. The Third Quarter of FY 2023 shows an increase in Paid Invoices (completed work) over Second Quarter of FY 2023. Compared to Second Quarter FY 2022, there is an increase in Open Purchase orders. Work on the New High School is still driving this increase. This will drastically change as New High School work increases.

To note, Outstanding Invoices no longer show quarter over quarter. In general this is as a result of efficiencies in payment processing; having utilized the City Munis virtual space for almost three years to complete financial tasks like paying invoices and creating purchase orders, requisitions, and change orders. Prior to this change, all financial tasks were processed manually in hard copy. This quarter there are invoices shown as pending yet they are a small percentage of the expenditure total. These items were reconciled.

- **Non-Capacity Projects:** There are currently 46 projects in the phase of Initiation, Planning and

Design, or Implementation. Seventeen projects are in the phase of Pending Close-Out or Close Out.

- **Capacity Projects:**

Progress for FY23 Q3 January 2023 - March 2023

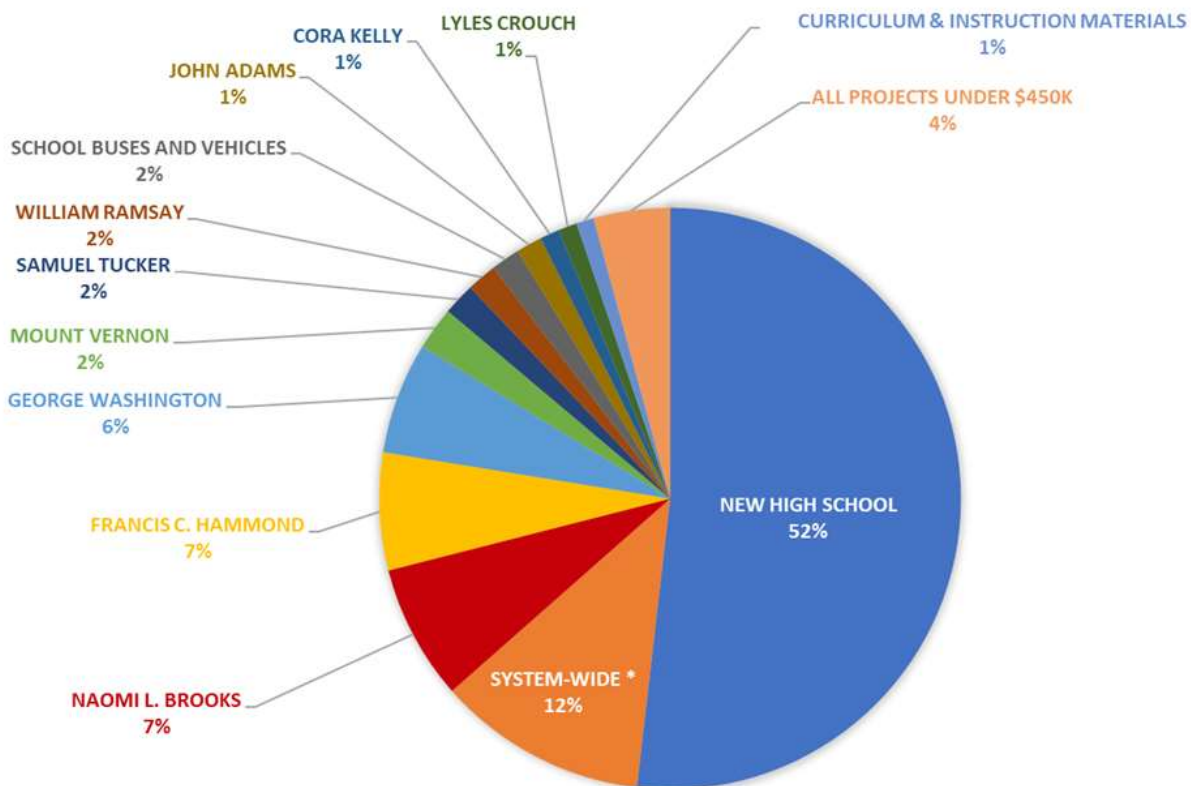
- **High School Project** - The concrete subcontractor continued slab on metal deck in all areas. Steel erection, mechanical and electrical trade continued in Q3. Spray-fireproofing started in the north areas. Interior partitions began in all areas. Pool excavation and underground utilities under the pool started in Q3.
- **Douglas MacArthur** - Facade work continued in Q3 including masonry and window installations. Wall close-ins are nearly complete on all floors, priming and painting efforts, ceiling grid and lighting installation started, tile work is ongoing in the bathrooms, kitchen equipment installation has begun and MEP work is ongoing on all floors.
- **1703 N. Beauregard** - A&E began the design phase of the swing space. Visioning sessions with Facilities and Operations and school leadership informed establishment of the design principles and schematic design of the swing space. Staff has decided to move forward with a layout called “Nests” which focuses on views of the outdoors and emphasis on natural lighting, activating programs toward shared school spaces and providing flexibility for future additions. A board brief was posted on March 31 with additional details on the layout.

Anticipated work for FY23 Q4 April 2023 - June 2023

- **High School Project** - The concrete subcontractor will continue in the pool and south building areas in Q4 2023. The steel erection for all areas will be complete in Q4 2023. Spray-fireproofing will continue in all building areas. The mechanical and electrical trades will continue their installations throughout the building in all areas. Interior and exterior partitions will continue in Q4 2023. GMP#5 pricing will be received and reviewed at the end of Q3 2023.
- **Douglas MacArthur** - Facade work is expected to continue through Q4. Permanent power connection is expected Interior finishes, millwork, and low voltage work is expected to start. Site work will ramp up with final grading in preparation for installation for site components such as parking, but loop, playground and fields.
- **1703 N. Beauregard/Swing Space** - Design development is expected to take place in Q4 and through the summer. Once a construction manager is selected and on board, construction timelines will be confirmed. A community meeting is expected to be held in Q4 with updates on design development.

HIGHLIGHTS (FY 2023 Q3) REMAINING BUDGET

BUDGET SUMMARY	Q1	Q2	Q3
Roll Over Funding From Previous Fiscal Years <i>(change from Q1 is due to end of fiscal reconciliation occurring after the quarterly report submittal)</i>	\$38,294,116	\$137,423,848	\$137,423,848
Approved FY 2023 CIP Funding	\$204,685,100	\$204,685,100	\$204,685,100
Budget Transfers and Allocations	\$0	\$0	\$2,470,738
Less (Expenditures and Commitments through 3.31.23)	(\$13,309,878)	(\$262,713,000)	(\$295,760,890)
TOTAL REMAINING PROJECTED YEAR-END BALANCE <i>(Through the end of the reported Quarter)</i>	\$229,669,339	\$79,395,948	\$48,818,796



ACPS EDUCATIONAL FACILITIES DEPARTMENT
 CAPITAL IMPROVEMENT PROGRAM (CIP)
 PROJECT STATUS REPORT
 FY 2023 – QUARTER 3

TABLE 1: CIP FINANCIAL SUMMARY TABLE (STATUS THROUGH MARCH 31, 2023)

ACCOUNT ACPS Project Title	BUDGET FY 2023				YTD EXPENDITURES AND COMMITMENTS				Total Budget LESS Total YTD Expenditures
	BUDGET FY 2023 Approved Budget Allocation	BUDGET Estimated Ending Budget Balances as of 06/30/22*	BUDGET Changes & Transfers to Budget	BUDGET Total Available Budget after Transfers	EXPENDITURES Through 3/31/23	EXPENDITURES Outstanding Invoices	EXPENDITURES Open Purchase Orders	EXPENDITURES Total YTD Expenditures and Commitments	BALANCE Remaining to Year-End (Projected)
1703 N. BEAUREGARD	24,513,600	163,242	0	24,676,842	48,806	0	24,518,729	24,567,535	109,307
CURRICULUM & INSTRUCTION MATERIALS	985,600	719,565	0	1,705,165	1,133,850	0	97,000	1,230,849	474,315
JANNY'S LANE ACQUISITION	0	13,140	0	13,140	0	0	28,900	28,900	(15,760)
TECHNOLOGY MODERNIZATION*	0	374,908	0	374,908	283,636	0	147,632	431,268	(56,361)
SYSTEM UPGRADES AND MODERNIZATION	581,600	0	0	581,600	143,186	0	166,578	309,764	271,837
SYSTEM-WIDE *	3,354,500	4,947,495	(73,480)	8,228,515	2,143,343	49,124	339,452	2,531,919	5,696,595
ALEXANDRIA CITY HS: KING STREET	2,642,700	(0)	0	2,642,700	848,129	30,003	1,700,588	2,578,720	63,979
ALEXANDRIA CITY HS: MINNIE HOWARD	0	316,368	221,366	537,734	175,244	0	0	175,244	362,490
SCHOOL BUSES AND VEHICLES	879,900	1,832,855	0	2,712,755	191,000	0	1,735,741	1,926,741	786,014
CENTRAL PRESCHOOL	0	10,883	0	10,883	199,000	0	0	199,000	(188,117)
CHARLES BARRETT	700,000	1,653,237	0	2,353,237	326,903	0	1,611,163	1,938,066	415,171
CORA KELLY	2,100,000	823,903	0	2,923,903	108,172	0	2,285,029	2,393,201	530,702
FERDINAND T. DAY (WEST END)	320,000	(0)	200,453	520,453	421,461	0	27,264	448,725	71,727
FRANCIS C. HAMMOND	2,963,600	3,313,081	0	6,276,681	2,463,273	7,363	616,544	3,087,181	3,189,500
DOUGLAS MACARTHUR	0	55,100,829	0	55,100,829	23,780,537	0	31,163,575	54,944,112	156,717
GEORGE MASON	0	187,938	0	187,938	0	0	115,245	115,245	72,693
GEORGE WASHINGTON	1,744,400	4,034,879	0	5,779,279	2,020,684	15,222	713,063	2,748,969	3,030,310
NEW HIGH SCHOOL	157,433,900	58,582,026	0	216,015,926	43,012,521	930,609	146,770,721	190,713,851	25,302,075
JAMES K. POLK	248,600	151,318	0	399,918	311,713	0	8,972	320,685	79,233
JEFFERSON-HOUSTON*	20,000	263,482	73,480	356,962	0	0	449,952	449,952	(92,989)
JOHN ADAMS	486,000	630,352	0	1,116,352	258,667	0	156,145	414,812	701,540
LYLES CROUCH	950,200	1,787,293	0	2,737,493	19,104	0	2,210,938	2,230,042	507,451
MOUNT VERNON	32,900	1,251,382	0	1,284,282	76,833	0	43,255	120,088	1,164,194
NAOMI L. BROOKS	674,700	0	4,018,751	4,693,451	592,651	89,304	336,578	1,018,533	3,674,918
PATRICK HENRY	3,000,000	253,571	(3,000,000)	253,571	0	0	0	0	253,571
ROWING FACILITY	62,000	126,033	0	188,033	705	0	40,189	40,893	147,140
SAMUEL TUCKER	190,900	742,067	439,093	1,372,060	467,301	0	29,542	496,843	875,217
TRANSPORTATION FACILITY	338,900	50,000	35,534	424,434	0	0	0	0	424,434
WILLIAM RAMSAY	461,100	94,004	555,540	1,110,644	140,923	22,155	136,671	299,749	810,894
GRAND TOTALS	204,685,100	137,423,848	2,470,738	344,579,686	79,167,644	1,143,781	215,449,465	295,760,890	48,818,796

*System Wide: Encumbrances shifted in Q3. Some items were budgeted in System Wide but belong in projects.
 *Technology Modernization and James Polk: Awaiting a budget transfer from system wide codes to cover overage.
 *Patrick Henry costs; 542,554.86 were moved to 41862775 High School Capacity. Total costs are now \$0
 *Budget Transfers: Multiple budget transfers are necessary to reconcile costs budgeted in system wide accounts, \$311,830,148

SECTION I – DETAILED CIP PROJECT STATUS UPDATES

The following section provides a detailed status narrative for each project at each school or site. The narrative will outline project status, description, and progress for this fiscal year through Q3 of FY 2023. Each section will be supplemented by detailed financial tables that highlight budget, expenditures, and remaining account funding for each ACPS CIP project in process during the fiscal year.

CHARLES BARRETT ELEMENTARY SCHOOL

CB – HVAC Renovation

Status: Implementation

Description: This project includes replacement and modernization of HVAC system (RTUs, duct work, etc.) in the old portion of the school (excludes relocatables completed in 2016).

Progress through Q3: Site reconnaissance and preparation for scheduled delivery of equipment and materials in anticipation of summer 2023 construction.

Anticipated progress through Q4: Coordination for delivery of equipment and material for summer 2023 construction.

CB – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in the school entrance lobby.

Progress through Q3: Completion of asbestos remediation work and air sample lab results for clearance, completion of floor leveling. Installation of luxury vinyl tile (LVT) to be completed at a later date.

Anticipated progress through Q4: Design of lobby entrance for installation of luxury vinyl tile (LVT).

CORA KELLY ELEMENTARY SCHOOL

CK – HVAC Replacement

Status: Implementation

Description: This project encompasses replacement of (17) Roof Top Units and associated steel dunnage, gas piping, electrical and controls.

Progress through Q3: Site reconnaissance and preparation for scheduled delivery of equipment and materials in anticipation of summer 2023 construction.

Anticipated progress through Q4: Coordination for delivery of equipment and material for summer 2023 construction.

CK – Door Replacement

Status: Pending Close-Out

Description: This project replaces doors in the last of the autism rooms due to physical damage. Thresholds at the entryway doors will also be replaced to ensure proper functioning of the secure entry system.

Progress through Q3: New doors and new thresholds installed.

Anticipated progress through Q4: Close-Out

CK – Parking Lot Repair

Status: Pending Close-Out

Description: This project repairs a section of the parking lot in the northeast section of the site to address cracking, spalling and failure of the asphalt.

Progress through Q3: Completion of milling and new asphalt placement.

Anticipated progress through Q4: Close-Out

CK – Playground Drainage

Status: Pending Close-Out

Description: This project installs a new trench drain to transition from the asphalt to the poured-in-place rubber sidewalk to alleviate water intrusion under the PIP surface and subsequent tripping hazards.

Progress through Q3: New Completion of trench drain and outfall pipe.

Anticipated progress through Q4: Close-Out

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – Asbestos Remediation / Flooring

Status: Close-Out (Phase)

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in classrooms on the first and second floor (“E” rooms of middle N/S hallways).

Progress through Q3: Close-out of construction phase. Continuation of scoping additional areas of the school for asbestos flooring remediation and LVT installation.

Anticipated progress through Q4: Schedule next round of asbestos remediation for summer work.

FH – Interior Painting

Status: Close-Out

Description: Painting of interior classrooms and restrooms throughout the school.

Progress through Q3: Painting of the recently completed classrooms after installation of luxury vinyl tile.

Anticipated progress through Q4: Close-Out.

FH – Courtyard Drainage

Status: Planning / Design

Description: This project will assemble existing field data to include topography, site improvements, landscape materials and stormwater management (SWM) structures in order to develop a new configuration to enhance the SWM function and mitigate on-going water intrusion damage.

Progress through Q3: Collaboration with school leadership on design options to continue development of documents for construction and permitting. Scoping for initial phase of stormwater improvements as outlined in engineering report to alleviate water intrusion in stairwell.

Anticipated progress through Q4: Contract for initial phase of stormwater improvements for summer construction.

FH – Stormwater Retention Vault

Status: Pending Close-Out

Description: This project will install bio-retention and filter components of the stormwater vault that were never constructed with the concrete vault.

Progress through Q3: Installation of vault components completed.

Anticipated progress through Q4: Close-Out

FH – Replacement of Cafeteria Glazing Structures

Status: Planning / Design

Description: This project is to replace two glazing structures in the school cafeteria that have reached the end of their useful life.

Progress through Q3: Finalization of engineering design effort to address new areas of water intrusion.

Anticipated progress through Q4: Solicitations for bid followed by award of contract.

FH – Hardscape Repairs

Status: Planning/ Design

Description: This project will repair various areas of failing and broken asphalt around the school site.

Progress through Q3: Exploration of alternative methods to address subsurface conditions (bonding milled asphalt, etc.) in preparation of construction activities anticipated for next summer.

Anticipated progress through Q4: Finalization of scope and schedule in preparation of construction activities anticipated for summer.

FH – Gymnasium Lobby Renovations

Status: Pending Close-out

Description: This project consists of renovating the aged gymnasium lobby to include ceiling grid and tile replacement, bulkhead installation, asbestos flooring remediation, installation of luxury vinyl tile, ticket booth repair, handrail replacement, graphics / signage installation and painting.

Progress through Q3: Completion of luxury vinyl tile installation and glazed block coating.

Anticipated progress through Q4: Close-out

GEORGE WASHINGTON MIDDLE SCHOOL

GW – Ongoing Interior Renovations

Status: Close-Out

Description: This project consists of renovations throughout the school facility to address water intrusion, asbestos remediation, lead-based paint removal, flooring, painting and finishes, etc.

Progress through Q3: Flooring installation in B-Wing classroom and additional A-Wing classrooms completed after asbestos remediation.

Anticipated progress through Q4: Continuation of scoping additional areas of the school for additional renovation work and upgrade.

GW – Gymnasium Renovation

Status: Planning / Design (next phase)

Description: This project includes addressing water intrusion and subsequent damage to the gymnasium wood floor in the gymnasium as well as repairs to the glazed block wall (gouging, tuck-pointing).

Progress through Q3: Site reconnaissance for initial moisture analysis conducted. Alternate study assessment requirements being evaluated.

Anticipated progress through Q4: Award of contract for final study moisture analysis and engineering recommendations.

GW – Parking Lot Drainage

Status: Pending Close-Out

Description: This project will explore drainage issues at various points around the property and sinkhole formation along the southern drive aisle. Engineering report completed and noted high water table and need

for addressing sinkholes and pavement failure individually with over-excavation , stone infill, filter fabric and compaction. Several sinkholes repaired.

Progress through Q3: Repairs of manhole structure and vriou sinkholes with additional subsurface fabric and compaction completed.

Anticipated progress through Q4: Close-Out and monitoring of site for any additional sinkhole issues.

GW – Hardscape Repairs

Status: Planning / Design

Description: This project will repair various areas of failing and broken asphalt around the school site.

Progress through Q3: Scope other areas for asphalt milling / replacement.

Anticipated progress through Q4: Engineering analysis of asphalt condition for profile design for excavation and re-milling.

GW – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic around the school and installation of luxury vinyl tile (LVT).

Progress through Q3: Asbestos remediation, demolition of carpet and installation of new flooring in the records room, 7th Grade Office (C-Wing) and teacher lounge (C-Wing).

Anticipated progress through Q4: Continuation of scoping additional areas of the school for asbestos flooring remediation and LVT installation.

GW – Interior Painting

Status: Implementation

Description: Painting of C-Wing hallway.

Progress through Q3: Completion of painting in office and teacher lounge after installation of LVT.

Anticipated progress through Q4: Close-Out

GW – Secured Entrance Vestibule

Status: Implementation

Description: This project creates a secured vestibule entrance by alarming interior doors to create a “holding area” for additional security. The project will also transition a stairwell door to an emergency exit, add new security wiring and cabling, demolish and renovate the ceiling, demolish and renovate the flooring, install new air-phone and install new security equipment and desk for security personnel.

Progress through Q3: Completion of arming interior doors, flooring removal, ceiling removal and new installation, monitor installation.

Anticipated progress through Q4: Refinement of monitoring components, delivery of FFE.

JAMES POLK ELEMENTARY SCHOOL

JP – Library Renovation

Status: Implementation

Description: This work includes the build-out of attached wooden wall bookshelves along the perimeter walls of the library.

Progress through Q3: Ordering of soft furniture for designated seating area of the library..

Anticipated progress through Q4: Delivery and installation of soft furniture for designated seating area of the library.

JP – Asbestos Remediation / Flooring Installation

Status: Planning / Design

Description: This project includes asbestos remediation of the carpet, vinyl composite tiles (VCT) and mastic in hallways, offices and main entrance.

Progress through Q3: Pricing and scheduling of vestibule, entryway and front hallway asbestos remediation.

Anticipated progress through Q4: Completion of asbestos remediation and floor leveling.

JP – Restroom Renovation

Status: Implementation

Description: This project will phase renovation work in the boys' and girls' restrooms. The scope will include new countertops, sinks and faucets; new water closet partitions; painting and tile glazing.

Progress through Q3: Finalizing scope and pricing for ceiling grid and tile replacement, bathroom partition replacement, urinal / plumbing adjustments, wall tile repair and sealing and new water closet installation.

Anticipated progress through Q4: Ordering of material with construction anticipated for summer.

JP – Stormwater Management and Drainage

Status: Implementation

Description: This project will address drainage and stormwater management issues around the site that contribute to standing water, erosion and water intrusion with a civil engineering study.

Progress through Q3: Initial phase of stormwater improvements as outlined in engineering report completed (stormwater conduit installed, swale enhancement and new concrete sidewalk sections).

Anticipated progress through Q4: Second phase of stormwater improvements as outlined in engineering report to be contracted with construction anticipated for summer.

JOHN ADAMS ELEMENTARY SCHOOL

JA – Asbestos Remediation / Flooring Installation

Status: Implementation (Phase)

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic around the school and installation of luxury vinyl tile (LVT).

Progress through Q3: Continued scoping efforts to address asbestos flooring throughout the school; next phase to include autism rooms and offices in NE section of school.

Anticipated progress through Q4: Installation of new LVT. Continue scoping efforts to address asbestos flooring throughout the school.

JA – Hardscape Repairs

Status: Implementation

Description: This project will mill and replace asphalt at all parking areas and drive aisles around the school site.

Progress through Q3: Completion of milling and asphalt replacement, painting and striping.

Anticipated progress through Q4: Close-Out

JA – Library Renovation

Status: Close-Out

Description: This project will renovate the existing library with new ceiling, new flooring, new shades and skylight treatment and painting.

Progress through Q3: Delivery and installation of furniture completed.

Anticipated progress through Q4: Close-Out.

LYLES-CROUCH ELEMENTARY SCHOOL

Lyles Crouch – Parking Area Drainage Mitigation

Status: Planning / Design

Description: This project is to conduct a comprehensive site evaluation and subsequent remedy to mitigate inadequate site drainage.

Progress through Q3: Finalization of civil design and discussions with City of Alexandria regarding maintenance scope versus renovation and green initiatives.

Anticipated progress through Q4: Coordination and scheduling for anticipated summer construction.

Lyles Crouch – Outdoor Learning / Playground / Field

Status: Planning /Design

Description: This project is to conduct a comprehensive site evaluation to redesign and update the outdoor spaces as well as address chronic stormwater issues. The scope possibilities include upgrading the baseball field to a joint baseball / soccer synthetic turf field; demolition and installation of new playground equipment; redesigning outdoor learning spaces.

Progress through Q3: Discussions with City of Alexandria Transportation and Environmental Services on possible addressing water retention in site as expanded scope of project.

Anticipated progress through Q4: Continuation of civil engineering efforts of area upstream stormwater sewer volumes, capacity and downfall to understand impacts prior to continuation of site design for playground and outdoor learning.

LC – Kitchen Renovation and Servery Upgrades

Status: Planning / Design

Description: This project includes kitchen upgrades, as well as reconfiguration of the servery area and cafeteria. The upgraded design will address the need for a defined servery area that facilitates faster and more efficient queuing/purchasing of food items.

Progress through Q3: Completion of Construction Documents and permit approval.

Anticipated progress through Q4: Prepare RFP package through Procurement for solicitation of construction.

LC – Fire Alarm System

Status: Close-Out

Description: This project is part of a systemwide assessment of fire alarm compliance and upgrade issues among several schools across the ACPS school system. Subsequent assessments will address additional facilities.

Progress through Q3: Completion of immediate deficiencies outlined in the consultant report to ensure proper system configuration.

Anticipated progress through Q4: Full system replacement is scheduled and budgeted in FY2027.

MOUNT VERNON COMMUNITY SCHOOL

MV – Fire Alarm System

Status: Close-Out

Description: This project is part of a systemwide assessment of fire alarm compliance and upgrade issues among several schools across the ACPS school system. Subsequent assessments will address additional facilities.

Progress through Q3: Completion of immediate deficiencies outlined in the consultant report to ensure proper system configuration.

Anticipated progress through Q4: Full system replacement is scheduled and budgeted in FY2026.

MV – Library Renovation

Status: Implementation

Description: In a phased approach, work will include temporary removal of the furniture, demolition of shelving\flooring, and installation of new carpet squares. Painting, new shelving, lighting and installation of artistic elements will be added as second phase.

Progress through Q3: Delivery of long-lead items including LED lights, artistic paper airplane art and acoustic baffles. Scheduling / coordination for the installation of these items next summer.

Anticipated progress through Q4: Coordination and scheduling for summer construction (school will be utilized for summer learning).

MV – Chiller Replacement

Status: Implementation

Description: Removal and replacement of the existing chiller, associated pumps and modification to existing piping.

Progress through Q3: Site preparation for installation of chiller, and system tie-in and commissioning next summer.

Anticipated progress through Q4: Coordination and scheduling for installation of chiller, and system tie-in for summer.

NAOMI L. BROOKS ELEMENTARY SCHOOL

NB – Building Envelope

Status: Implementation

Description: This project is for design for the replacement of dated and failing window systems around the school, including rotted seals.

Progress through Q3: Permit approval of Construction Documents.

Anticipated progress through Q4: Prepare RFP package through Procurement for solicitation of construction.

NB – Roof Replacement (Phase III)

Status: Pending Close-Out

Description: This project is to replace aged, out-of-warranty areas of the roof system as identified by a third-party roofing assessment – specifically the mid and southern sections of the building (excluding the library roof, which was already completed).

Progress through Q3: Completion of change order items (metal awnings at gymnasium entrances), delivery of warranties, delivery of O&M manuals.

Anticipated progress through Q4: Close-Out

NB – Kitchen Renovation and Servery Upgrades

Status: Planning / Design

Description: This project includes kitchen upgrades, as well as reconfiguration of the servery area. The upgraded design will address the need for a defined servery area that facilitates faster and more efficient queuing/purchasing of food items.

Progress through Q3: Contracting for design effort with completion anticipated in winter 2023.

Anticipated progress through Q4: Completion of Design Documents. Construction anticipated for summer 2024.

NB – Asbestos Remediation / Flooring

Status: Implementation

Description: This flooring project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in classrooms/hallways throughout the school and installation of new luxury vinyl tile (LVT).

Progress through Q3: Asbestos remediation in entrance stairwell, lobby and adjacent offices. Design of lobby flooring and material selection.

Anticipated progress through Q4: Ordering of materials for main entrance lobby with installation scheduled for summer.

NB – Interior Painting

Status: Implementation

Description: Stripping and painting of door frames throughout the school due to the numerous layers of paint.

Progress through Q3: Painting of door frames, walls, chair rail, trim, window panes on the south side of the school.

Anticipated progress through Q4: Commencement of stripping door frames in north section of school, followed by painting (anticipated for summer).

NB – Secured Entrance Vestibule

Status: Implementation

Description: Thi project creates a secured vestibule entrance by installing new alarmed interior doors at the top of the entrance stairwell to create a “holding area” for additional security. The project will also add new security wiring and cabling, install new security equipment and desk for security personnel, and renovate the lobby area with new lighting, flooring and paint.

Progress through Q3: Completion of design, pricing for components and contracting for work with construction anticipated for summer.

Anticipated progress through Q4: Implementation

SAMUEL TUCKER ELEMENTARY SCHOOL

ST – HVAC Renovation

Status: Close-Out

Description: This project is to replace aged and out-of-warranty air cooled chiller, chilled water pumps, indoor central station air handling units, fan coiled units, kitchen make up air unit and associated curbs, supply and return ductwork, controllers and temperature sensors. The scope also includes replacement of existing roof-mounted exhaust fans, as well associated electrical work.

Progress through Q3: Trouble-shooting system issue – bleeding air out of lines; Commissioning and exploratory testing.

Anticipated progress through Q4: Address deficiencies noted in commissioning report, finalize close-out.

ST – Fire Alarm System

Status: Planning / Design

Description: This project is part of a systemwide assessment of fire alarm compliance and upgrade issues among several schools across the ACPS school system. Subsequent assessments will address additional facilities.

Progress through Q3: Completion of immediate deficiencies of fire alarm, fire suppression and life safety issues outlined in the consultant report to ensure proper system configuration.

Anticipated progress through Q4: Scoping for design for a full system replacement (anticipated and budgeted for next summer).

ST – Building Envelope

Status: Planning / Design

Description: This project is for design for the replacement of aged sealant and dry-rot caulk and tuck-pointing around the school.

Progress through Q3: Scoping and pricing additional sections of the school.

Anticipated progress through Q4: Schedule and coordination for anticipated summer construction.

ST – Flooring

Status: Pending Close-Out

Description: This project will replace aged carpet in the hallway break-out spaces with new carpet tiles (first and second floor).

Progress through Q3: Installation of carpet squares in four hallway break-out areas on both levels.

Anticipated progress through Q4: Close-Out

TRANSPORTATION FACILITY

TF – Fire Alarm

Status: Planning / Design

Description: This project is part of a systemwide assessment of fire alarm compliance and upgrade issues among several schools across the ACPS school system. Subsequent assessments will address additional facilities.

Progress through Q3: Completion of immediate deficiencies outlined in the consultant report to ensure proper system configuration.

Anticipated progress through Q4: Commencement of design for a full system replacement (anticipated and budgeted for next summer).

WILLIAM RAMSAY ELEMENTARY SCHOOL

WR – Building Infrastructure Repair

Status: Planning / Design

Description: This project will undertake a structural analysis of the south wing at masonry columns.

Progress through Q3: Scoping of suggested repairs for budgeting request to address concerns from the study.

Anticipated progress through Q4: SExploratory excavation of building pilasters and window connections for further engineering solutions: replacement of failed components.

WR – Kitchen Renovation and Servery Upgrades

Status: Planning / Design

Description: This project includes kitchen upgrades, as well as reconfiguration of the servery area. The upgraded design will address the need for a defined servery area that facilitates faster and more efficient queuing/purchasing of food items.

Progress through Q3: Completion of Construction Documents and approval of permit.

Anticipated progress through Q4: Prepare RFP package through Procurement for solicitation of construction.

WR – Stormwater Management and Drainage

Status: Panning / Design

Description: This project will address drainage and stormwater management issues around the site that contribute to standing water, erosion and water intrusion with a civil engineering study.

Progress through Q3: Contract for initial phase of stormwater improvements as outlined in engineering report with construction anticipated for summer.

Anticipated progress through Q4: Scheduling of summer construction work.

SECTION II – LARGE PROJECTS

ALEXANDRIA CITY HIGH SCHOOL

ACHS – Studio / Auditorium Upgrade

Status: Planning / Design

Description: This project scope includes updating the audio / visual components of the teaching studio (control room, set, etc.) as well as audio / visual upgrades to the auditorium (in addition to modernization of the space).

Progress through Q3: CScoping of design and hiring of audio/ visual architect for assessment and design.

Anticipated progress through Q4: Commencement of audio / visual design documents and continuation of auditorium components (stage floor, auditorium carpeting completed).

ACHS – Stadium Renovation

Status: Implementation of Covid-delayed items

Description: This project scope includes demolition and replacement of the synthetic turf field, rubberized track, press box, ticket booth, storage restroom building and concession building.

Progress through Q3: Completion of punch list items.

Anticipated progress through Q4: Ordering and fabrication of delayed items. Also, commence scoping efforts for bleacher replacement (budgeted).

ACHS – Parking Garage Restoration

Status: Close-Out

Description: This project consists of parking garage repairs and includes all structural concerns, concrete work, columns, veneer restoration, crack infill / sealing, waterproofing, electrical components, plumbing components, fire protection, stair restoration and any other deficiencies.

Progress through Q3: Close-Out

Anticipated progress through Q4: NA

ACHS – Perimeter Fence

Status: Implementation

Description: This project is a condition of the ACHS Stadium Renovation and requires a perimeter fence along the property line where the property borders two neighborhoods adjacent to the stadium.

Progress through Q3: Completion of samples, submittals and RFIs, stake-out, commencement of construction (clearing, tree removal, excavation of footers, demolition of chain-link fence).

Anticipated progress through Q4: Completion of construction (concrete footers, masonry piers, metal posts, wood fencing, steel bracing), commencement of project close-out.

FERDINAND T. DAY ELEMENTARY SCHOOL

FTD – Parking Garage Restoration

Status: Close-Out

Description: This project consists of parking garage repairs and includes all structural concerns, concrete work, columns, veneer restoration, crack infill / sealing, waterproofing, electrical components, plumbing components, fire protection and any other deficiencies.

Progress through Q3: Scoping of change order work to address drainage issue from playground on top level of garage, fire alarm system.

Anticipated progress through Q4: Finish Close-Out.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – HVAC Replacement and Controls

Status: Implementation

Description: This is a comprehensive renovation project to replace HVAC equipment that has reached the end of its useful life and address deficiencies identified through third-party assessments of the HVAC equipment.

Progress through Q3: Delivery of equipment and materials; commencement of construction (interior piping and wiring in plenum).

Anticipated progress through Q4: Delivery of roof-top units, continuation of construction (craning of units to roof, installation of fans, AHUs, control wiring).

GEORGE WASHINGTON MIDDLE SCHOOL

GW – HVAC (Fan Coil Replacements, AHU system)

Status: Initiation

Description: This project includes design for repair or replacement of faulty and aged equipment in “A” and “C” Wing classrooms upon the completion of assessment by third-party engineering consultant. The scope includes unit ventilators, rebalancing existing air handlers, replacing and installing new air handler roof top units, heat exchange units, boilers, heat recovery units, air supply upgrades and pumps as well as controls for the building automation system. This is a multi-phased project that will need additional funding.

Progress through Q3: Commence design efforts for analysis of additional components and address HVAC equipment in B and C Wings.

Anticipated progress through Q4: Engineering analysis of B and C Wing system components and continuation of design efforts for analysis of additional components and address HVAC equipment in B and C Wing HVAC modernization.

GW – Sports Field

Status: Planning / Design

Description: This project will design converting a grass football field to synthetic turf with subsurface stone base and drainage system. Possible addition of other improvements including coordination with RPCA for field lighting. Funding was deferred to FY 2025 in the proposed CIP budget for construction of this work.

Progress through Q3: Continuation of community updates; submission of first round of drawings for permit.

Anticipated progress through Q4: Modifications of drawings to address review comments and incorporate additional community input.

LYLES-CROUCH ELEMENTARY SCHOOL

LC – Building Envelope Repair (Window Replacement)

Status: Initiation

Description: This project includes window replacement on the east side of the school and envelope repair throughout the building to address deficiencies. The current window systems are failing and experience frequent leaks during heavy storm. The exterior repairs are required to maintain the integrity of the envelope and to proactively prevent for any further damage, water intrusion and mold growth.

Progress through Q3: Design for replacement of east and north windows (south and north completed in 2021-2).

Anticipated progress through Q4: Completion of design, scheduling for contract procurement.

MOUNT VERNON COMMUNITY SCHOOL

MV – Drainage Renovations and Reconfiguration

Status: Implementation

Description: This project is conducting a comprehensive drainage and engineering analysis of the school and land.

Progress through Q3: This project is being deferred due to summer school usage. Certain stormwater management components will be addressed in a phased approach.

Anticipated progress through Q4: Addressing stormwater management piping placement.

MV – Kitchen and Cafeteria Renovation

Status: Close-Out

Description: Renovation of the existing Kitchen & Cafeteria.

Progress through Q3: Negotiations with contractor on finalizing change orders; initiation of close-out.

Anticipated progress through Q4: Delivery of O&M manuals, close-out.

NAOMI L. BROOKS

NB – Secure Vestibule /Entrance

Status: Planning / Design

Description: This project will implement a secure entrance / vestibule at the school to increase safety. Lobby renovations will also be incorporated into the design.

Progress through Q3: Completion of Construction Documents and code submission.

Anticipated progress through Q4: Ordering of materials and scheduling of construction.

SYSTEMWIDE

SYSTEMWIDE – Playground Assessment

Status: Implementation

Description: This effort will assess all of the ACPS playgrounds to get an inventory of assets, understand failing equipment and dangerous conditions, recognize obsolete equipment and prioritize capital expenditures for the playgrounds.

Progress through Q3: Committee review of bids; Committee recommendations; Final price negotiations; Contract execution.

Anticipated progress through Q4: Site reconnaissance and assessments of half of the school playground facilities.

WILLIAM RAMSAY ELEMENTARY SCHOOL

WR – HVAC Replacement

Status: Implementation

Description: This is a comprehensive renovation project to replace HVAC equipment that has reached the end of its useful life and address deficiencies identified through third-party assessments of the HVAC equipment.

Progress through Q3: Delivery and installation of final nine (9) RTUs on roof.

Anticipated progress through Q4: Final testing and commissioning of the HVAC system; Close-out.