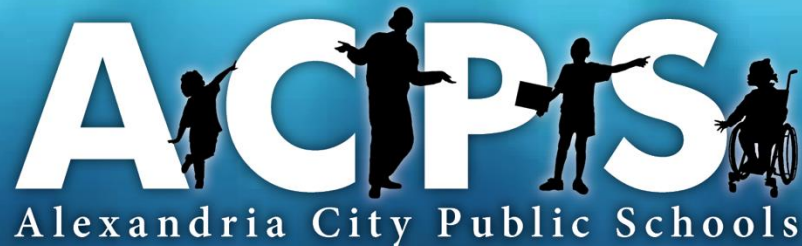


**ACPS Capital Improvement Program (CIP)  
Quarterly Project Status Report  
FY 2017  
Quarter 4 (April – June)**

October 12, 2017  
School Board Meeting



***Every Student Succeeds***

# ACPS 2020 Strategic Plan Goals

- **Goal 1 – Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2 – Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria’s youth.
- **Goal 3 – An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 4 – Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5 – Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
- **Goal 6 – Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.



# Q4 Quarterly Report Financial Summary

**Total CIP Expenditures and/or Commitments through Q4 = \$34,338,335**

- CIP Expenditures through Q4 End = \$23,035,454, up +\$17,421,674 from Q3
- CIP Outstanding Invoices through Q4 End = \$849,889, up +\$281,426 from Q3
- CIP Open Purchase Orders through Q4 End = \$10,452,992, up +\$5,522,218 from Q3

**The top three CIP Expenditures and Commitments through Q4 end:**

- The finalization and purchase of the West End Elementary Buildings at 1701/1705 N. Beaugard totaling \$15.01M
- Purchase Order for the Phase I Site Package for Patrick Henry totaling \$5.07M
- Project Management and Soft Costs for Patrick Henry totaling \$1.12M

**The total remaining CIP Budget Balance to Year End = \$78,794,497**

- \$43.5M of the remaining \$78.7M is scheduled for the design & construction of Patrick Henry
- \$22.7M of the remaining \$78.7M is scheduled for the retrofit of West End Elementary
- The remaining CIP Budget Balance to Year End less funding designated for Patrick Henry and the West End School is \$12,491,775

# ACPS Energy Efficiency Initiatives

## Utility Rate Structure Review:

As per Board Memorandum dated 23<sup>rd</sup> May 2017, ACPS facilities informed the board on approximately \$40,000 in annual energy cost savings benefit at TC Williams due to demand charges review and re-negotiation

## Energy Efficiency Projects:

TC Williams and the Rowing Facility lighting projects are examples of two completed projects, eight other projects are planned to be completed by March 2018

## Energy Efficiency Award:

2017 Energy Efficiency Award for “Exemplary Municipal Parking Facility” from US Department of Energy’s Pacific Northwest National Laboratory.



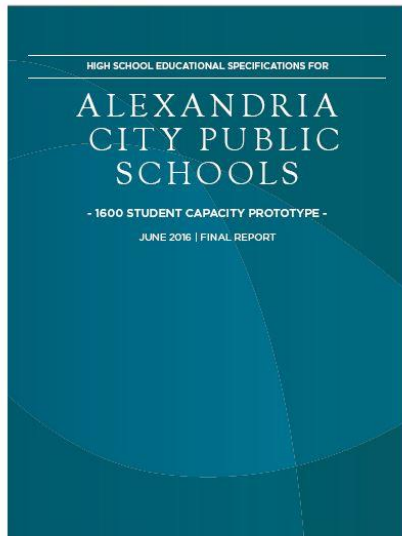
T.C. William Gymnasium – Annual energy savings - 138 MWH, Annual Cost Savings - \$12,656



Rowing Facility – Annual energy savings - 29 MWH, Annual Cost Savings - \$1800

# Long Range Educational Facilities Plan

- A Grade Level Feasibility Study was continued in conjunction with consultants hired.
- ACPS received drafts of the Executive Summary and Analysis of Elementary and Secondary Grade Span Configurations.
- The timeline for completion of this project has been extended to allow for a deeper analysis of the 9th grade academy model.



# Patrick Henry PK-8 School

- **DSUP Approval:**  
Several advance partial Permits were issued by the City allowing CMAR to mobilized onto the site.
- **GMP :**  
Keller CM was identified as the CM at Risk and entered into a Final GMP agreement.
- **Ground Breaking:**  
The Official Ground-Breaking Ceremony was held on June 19, 2017 with representatives in attendance from the City Council, RPCA, ACPS, School Board, Patrick Henry & the Community.



# New West End School

- **Building Purchase:**

The purchase of 1701 and 1705 N Beauregard Street including the parking garage at 1703 was completed in Q4.

- **DSUP:**

All DSUP review submissions were completed. The submission was deemed “Complete” and was scheduled for review by the Planning Commission for September 7th and a review for City Council on September 16th.

- **PM and Design Build Procurement:**

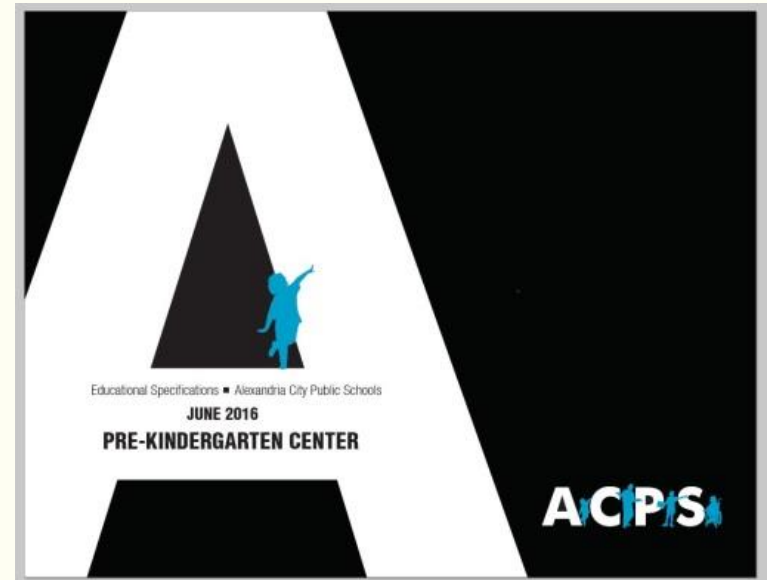
The Design –Build construction method was identified as the most suitable method for the project. Procurement of design-build vendor was initiated.



# Retrofitting for Co-Location Pre K Center

- **Project Scoping Session:**

Project scoping meeting continued to with multiple stakeholders including Facilities Staff, school administrators, and the newly hired principal for the Early Childhood Center to create a detailed scope of work for the project.

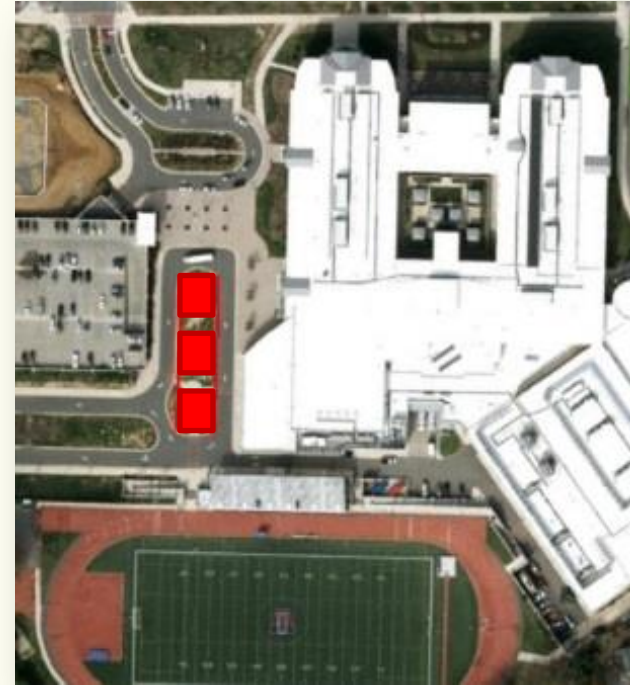




# James K. Polk and T.C. Williams Relocatables



**James K. Polk: Site Plan**



**TC Williams: Site Plan**

# William Ramsay Playground

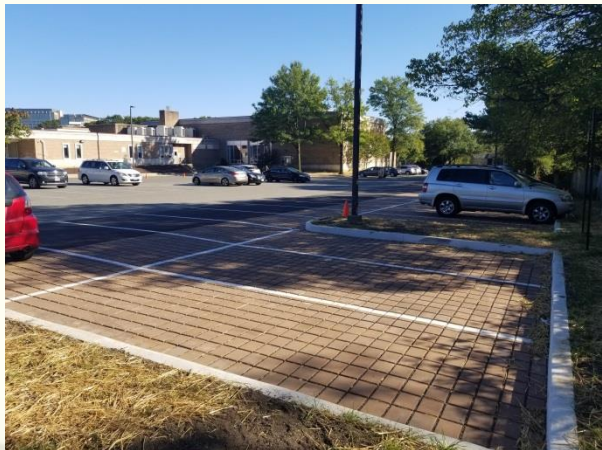
- **Construction Start:**

Project was awarded and Construction began in fourth quarter with completion anticipated during the summer before school opening



# Completed Site Work Projects

John Adams Parking Lot



Charles Barrett Drainage Project

# ACPS System Wide Projects



- **Building Envelope Project:**  
George Mason: Phase III of building envelope repair commenced in Q4 after completion of Phase II. Work included combing gutter outfalls into an underground drainage system, caulking windows, repairing associated interior damaged finishes, etc.

James K. Polk: Phase II was completed consisting of additional tuck pointing, masonry caps over brick and block walls and removal and replacement of the existing parge coat band at the base of a portion of the building.



- **HVAC Projects:**  
HVAC repair and replacement projects at Charles Barrett, Mount Vernon, William Ramsay, and Francis Hammond.

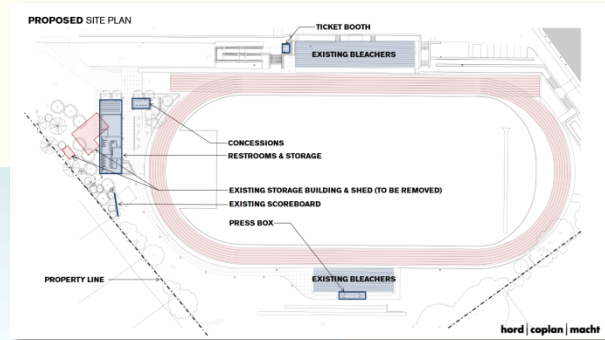
# T.C. Williams Stadium Design



## Modernize the Stadium:

The Parker Gray Stadium project went through a design RFP and firm interviews in the first quarter of 2017. An architectural firm was selected and design work was initiated during the second quarter. The third quarter work emphasized community outreach.

The fourth quarter progress included finalizing specific options for the press box, ticket booth and restroom/storage/concession area. Also, the team met with the City of Alexandria as part of the DSUP submission process to understand necessary components and requirements.



# Questions?

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