

FY24 CIP QUARTERLY REPORT

Quarter 3: January 2024 - March 2024

*Department
of Facilities
and
Operations*

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EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2024 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 2024-33 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 2024. This fiscal year was affected by some slow sectors in manufacturing reverberating in the economy causing delays (MV chiller delayed several times by manufacturer). This report will highlight FY24 Q2 financial data and some explanations of related tasks. Report sections include:

- A FY 2024 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 2024 budget, including rollover and transfer funding, is \$236,866,195. This includes \$45,036,646 of roll over funding from previous fiscal years, the FY 2024 Approved CIP total of \$51,255,900 and \$140,573,649 of additional allocations and budget transfers. Less expenditures through March 31, 2024 of \$176,771,013 the remaining year-end projected balance is \$60,095,182 as illustrated in the table below:

Roll Over Funding from Previous Fiscal Years	\$45,036,646
Approved FY 2024 CIP Funding	\$51,255,900
Budget Transfers and Allocations	\$140,573,649
SUBTOTAL	\$236,866,195
Less (Expenditures and Commitments through 12.31.22)	(176,771,013)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	\$60,095,182

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of March 31, 2024, there were 47 active ACPS CIP projects to report. The active projects are 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 second quarter of FY 2024. Definitions of each category are provided below:

Q1 Project Status	Number of Projects
Initiation	0
Planning/Design	14
Implementation	14
Pending Close-Out	6
Close-Out	13
Grand Total	47

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.

FINANCIAL SUMMARY

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 2024 shows an increase in Paid Invoices (completed work) over Second Quarter of FY 2024. Compared to Third Quarter FY 2023, Open Purchase orders remain virtually the same.

- 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.
- **Non-Capacity Projects:** There are currently 28 projects in the phase of Initiation, Planning and Design, or Implementation. Nineteen projects are in the phase of Pending Close-Out or Close Out.
- **Capacity Projects:**

Progress for FY24 Q3 Jan 2024 - Apr 2024

- **High School Project** - Phase I neared completion during this quarter.
 - Interior and exterior finishes were largely completed.
 - Life safety systems were completed and inspected in February which were required to obtain a stocking peppermint in March.
 - Furniture and equipment installation began in March and completed in April.
 - Paving, playground, and landscaping completed.
 - Certificate of Temporary Occupancy awarded April 3rd.
 - Planning for relocation into the new facility.
- **Douglas MacArthur** - Athletic field and playground installation complete and inspection successfully completed. Playground is open for school and public use. Landscaping is completed. Monument sign installed and power connected.
- **1703 N. Beauregard** - Interior demolition is complete
- **Patrick Henry Phase III** - All interior friable asbestos was abated and ECS issued the Final Clearance Letter. Demolition of the old Patrick Henry School has been completed and all associated rubble will be segregated and hauled off-site. Site grading is continuing to include the installation of the underground StormTech Chambers as part of the Storm Water Management (SWM) system. The eastern retaining wall foundations have been excavated and placed and wall forming began.
- **ACPS Transportation (Witter Wheeler)** - Phase II assessment of facility and future facility recommendations to be analyzed.

Anticipated work for FY24 Q4 Apr 2024 - July 2024

- **High School Project** - Phase I will be completed including all punch list work and relocation of faculty and staff into the new building. Phase II will begin starting with securing the area and abatement of the existing building.
- **Douglas MacArthur** - Interior and exterior punchlist to be completed. Wayfinding signs installation to be completed.
- **1703 N. Beauregard** - Anticipated approval of GMP 2 and 3. In this phase, all city permits will be obtained as well as approved construction set drawings and site plan. GMP 2 work will commence, starting with the mechanical, electrical, and plumbing systems (MEP) and fire protection.
- **Patrick Henry Phase III** - Various components will be segregated and hauled off site in accordance with the Category I Non-Friable asbestos containing material (ACM) guidelines. ECS has issued their Final ACM Monitoring Report Summary. The eastern monumental stairs, bike runnel, handicap ramp and sidewalks have been formed and placed. The forming and placement of the new concrete curb islands within the new parking area is underway. SWM structures and underground piping is underway. Trenching and installation of conduit for future site lighting is underway. Site grading and haul off of surplus soil material is underway.
- **ACPS Transportation (Witter Wheeler)** - Initial bell schedule study draft to be analyzed by staff.

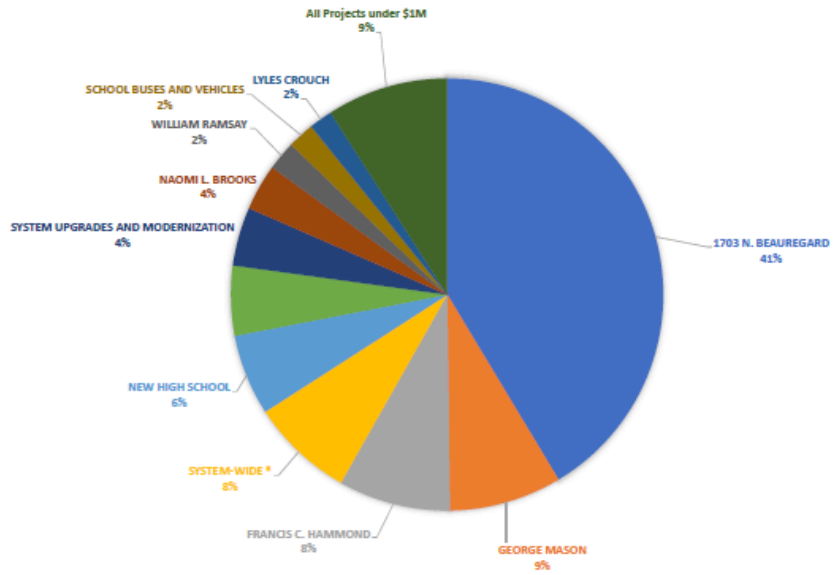
HIGHLIGHTS (FY 2024 Q3): REMAINING BUDGET

BUDGET SUMMARY	Q1	Q2	Q3
Roll Over Funding From Previous Fiscal Years	\$45,036,646	\$45,036,646	\$45,036,646
Approved FY 2024 CIP Funding	\$51,255,900	\$51,255,900	\$51,255,900
Budget Transfers and Allocations	\$120,340,049	\$140,573,649	\$140,573,649
Less (Expenditures and Commitments through 3/31/24)	(\$155,727,418)	(\$168,214,253)	(\$176,771,014)
TOTAL REMAINING PROJECTED YEAR-END BALANCE <i>(Through the end of the reported Quarter)</i>	\$60,905,177	\$68,651,942	\$60,095,181

Top 5 Remaining CIP Budget FY24 Q3

SITE	REMAINING
1703 N. BEAUREGARD	\$ 24,868,330.00
GEORGE MASON	\$ 5,065,293.86
FRANCIS C. HAMMOND	\$ 5,031,092.53
SYSTEM-WIDE *	\$ 4,622,202.04
NEW HIGH SCHOOL	\$ 3,637,101.27

ACPS EDUCATIONAL FACILITIES DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM (CIP)
PROJECT STATUS REPORT
FY 2024 – QUARTER 3



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 FY 2024 – QUARTER 3

TABLE 1: CIP FINANCIAL SUMMARY TABLE (STATUS THROUGH March 31, 2024)

ACCOUNT ACPS Project Title	BUDGET FY 2024				YTD EXPENDITURES AND COMMITMENTS			Total Budget LESS Total YTD Expenditures
	BUDGET FY 2024 Approved Budget Allocation	BUDGET Estimated Ending Budget Balances as of 06/30/23*	BUDGET Changes & Transfers to Budget (Including Allocations from Prior Quarters)	BUDGET Total Available Budget after Transfers	EXPENDITURES Through 3/31/24**	EXPENDITURES Open Purchase Orders	EXPENDITURES Total YTD Expenditures and Commitments	BALANCE Remaining to Year-End (Projected)
1703 N. BEAUREGARD	5,084,400	109,307	39,737,200	44,930,907	2,945,728	17,116,849	20,062,577	24,868,330
CURRICULUM & INSTRUCTION MATERIALS	1,200,000	289,025	0	1,489,025	1,185,548	224,541	1,410,089	78,936
JANNEY'S LANE ACQUISITION	0	0	0	0	0	0	0	0
TECHNOLOGY MODERNIZATION*	0	(56,361)	1,440,000	1,383,639	1,163,245	220,259	1,383,504	135
SYSTEM UPGRADES AND MODERNIZATION	2,366,400	271,837	0	2,638,237	0	0	0	2,638,237
SYSTEM-WIDE *	6,326,300	5,650,003	0	11,976,303	5,018,747	2,335,354	7,354,101	4,622,202
ALEXANDRIA CITY HS: KING STREET	1,220,900	63,979	1,020,000	2,304,879	1,746,024	372,020	2,118,044	186,835
ALEXANDRIA CITY HS: MINNIE HOWARD	0	362,490	0	362,490	0	0	0	362,490
SCHOOL BUSES AND VEHICLES	1,590,600	764,514	468,000	2,823,114	477,111	1,143,764	1,620,875	1,202,239
CENTRAL PRESCHOOL	0	(188,117)	0	(188,117)	0	0	0	(188,117)
CHARLES BARRETT	369,300	415,171	0	784,471	116,159	668,312	784,471	(0)
CORA KELLY	164,500	530,702	0	695,202	26,737	150,225	176,962	518,240
FERDINAND T. DAY (WEST END)	500,000	71,727	0	571,727	0	0	0	571,727
FRANCIS C. HAMMOND	2,470,000	2,321,496	2,500,000	7,291,496	1,194,620	1,065,783	2,260,403	5,031,093
DOUGLAS MACARTHUR	0	38,630	15,236,129	15,274,759	9,191,996	5,960,794	15,152,790	121,970
GEORGE MASON	17,405,800	72,693	0	17,478,493	3,312,659	9,100,540	12,413,199	5,065,294
GEORGE WASHINGTON	1,255,000	2,800,810	200,000	4,255,810	27,760	1,082,635	1,110,395	3,145,415
NEW HIGH SCHOOL	0	23,777,291	0	23,777,291	12,308,481	7,831,709	20,140,190	3,637,101
JAMES K. POLK	480,000	79,233	0	559,233	339,729	339,729	339,729	219,504
JEFFERSON-HOUSTON*	654,000	(92,989)	0	561,011	536,124	24,887	561,011	(0)
JOHN ADAMS	391,500	701,540	0	1,093,040	82,521	504,055	586,576	506,463
LYLES CROUCH	1,187,500	507,451	914,838	2,609,789	759,947	800,000	1,559,947	1,049,842
MOUNT VERNON	509,300	1,164,194	350,000	2,023,494	1,530,952	0	1,530,952	492,543
NAOMI L. BROOKS	1,090,000	3,674,918	1,425,000	6,189,918	3,105,909	1,000,450	4,106,359	2,083,559
PATRICK HENRY	2,950,000	253,571	0	3,203,571	1,148,347	1,266,455	2,414,802	788,769
ROWING FACILITY	150,500	40,139	0	190,639	0	0	0	190,639
SAMUEL TUCKER	486,800	751,438	0	1,238,238	378,997	123,250	502,247	735,991
TRANSPORTATION FACILITY	435,100	3,119	420,000	858,219	1,554	0	1,554	856,665
WILLIAM RAMSAY	2,968,000	658,835	0	3,626,835	868,753	1,449,001	2,317,754	1,309,081
ALLOCATIONS*	0	0	76,862,482	76,862,482	0	76,862,482	76,862,482	0
GRAND TOTALS	51,255,900	45,036,646	140,573,649	236,866,194	47,467,648	129,303,365	176,771,013	60,095,181

**Q3 does not close until January 22, 2024. This data is as of January 4, 2024 and is therefore unreconciled by the City of Alexandria as of this date.
 *Budget Transfers: Jefferson Houston requires a transfer to cover overage on 41861541, note 4.19.23.
 *Budget Transfers: Charles Barrett requires a transfer to cover overage on 41861534

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 Q2 of FY 2024. 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.

ALEXANDRIA CITY HIGH SCHOOL

ACHS – Planetarium

Status: Implementation

Description: This project includes renovation of the planetarium including painting the existing dome and installing new equipment and controls.

Progress through Q3: Inspection of utilities in the space; ordering of equipment and materials.

Anticipated progress through Q4: Commencement of painting followed by delivery and installation of equipment.

ACHS – Cistern

Status: Planning / Design

Description: This project will update the existing cistern system to make it operational with new equipment (pumps) and controls.

Progress through Q3: IRFIs and submittals; ordering of equipment and materials.

Anticipated progress through Q4: Continuation of fabrication, anticipating late summer delivery and installation.

CHARLES BARRETT ELEMENTARY SCHOOL

CB – HVAC Renovation

Status: Pending Close-Out

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

Progress through Q3: Installation of new units in kindergarten rooms (original units were damaged during transportation) over Spring Break.

Anticipated progress through Q4: Commissioning and balancing the system and finalizing the new control system.

CB – Lobby Renovation (Asbestos Remediation / Flooring / Painting)

Status: Close-Out

Description: This project includes asbestos remediation of the vinyl composite floor tiles (VCT), installation of new luxury vinyl tile (LVT) flooring with laser-jet cut mascot, demolition of ceiling grid and installation of new grid system and acoustic ceiling tiles, new LED lighting, stripping of railings and doorways, painting throughout the space and coating of glazed tile block.

Progress through Q3: New rubber stair treads to auditorium; Close-Out.

CORA KELLY ELEMENTARY SCHOOL

CK – Flooring

Status: Close-Out

Description: This project consists of removing the old vinyl composite floor tiles (VCT) and installing new luxury vinyl tile (LVT) flooring.

Progress through Q3: Close-Out

CK – HVAC Replacement

Status: Pending Close-Out

Description: This project encompasses replacement of (17) Roof Top Units and associated steel dunnage, gas piping, electrical and controls, commissioning and balancing of the new system as well as implementation of the new control system.

Progress through Q3: Installation of the last set (3) of new roof top units feeding classrooms along Crystal City hallway (Spring Break).

Anticipated progress through Q4: Commissioning and balancing the system and finalizing the new control system.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in the main entrance, auditorium vestibule, north hallway and two classrooms in the basement that are prone to water intrusion.

Progress through Q3: Finalizing pattern of luxury vinyl tile and ordering material.

Anticipated progress through Q4: Scheduling installation of luxury vinyl tile (LVT) during summer.

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: Courtyard improvements were explained to administration and design options were discussed.

Anticipated progress through Q4: The courtyard option was selected, allowing the engineering to refine the Storm Water Management design to drain the courtyard.

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 and are a source of leaks.

Progress through Q3: Submission of plans for permit. Solicitations for Invitation to Bid.

Anticipated progress through Q4: Pre-bid meeting and site walk, followed by contractor questions with answers provided in an addendum.

FH – Building Envelope

Status: Pending Close-out

Description: This project will repair various areas of brick, mortar, lintels, flashing and caulk around the school building.

Progress through Q3: Removal of brick, waterproofing, installation of weeps, new brick soldier course installation, tuck-pointing, caulking in various areas.

Anticipated progress through Q4: Inspect further areas around the building and scope any needed work.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – Auditorium Renovations

Status: Planning / Design (Hold)

Description: This project consists of improvements to the auditorium to make it more modern and continue to enhance its functionality and appearance.

Progress through Q3: The lobby was scoped for areas to address in the next phase of improvements.

Anticipated progress through Q4: Project delayed due to budget constraints.

GW – Gymnasium Renovation

Status: Close-Out

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: Rebuff of entire wood floor and close-out.

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: Engineering plan for the site.

Anticipated progress through Q4: Borings to inform final design depths. Plan for summer miller and re-asphalt of various sections of parking lot and drive aisles.

GW – Asbestos Remediation / Flooring

Status: Close-Out

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: Delivery of the luxury vinyl tile product and installation; Close-out.

JAMES POLK ELEMENTARY SCHOOL

JP – Library Renovation

Status: Pending Close-Out

Description: This work includes the build-out of attached wooden wall bookshelves along the perimeter walls of the library, new luxury vinyl flooring flooring, new carpet squares in offices, new tables and chairs, installation of new comfortable furniture, new entry ceiling grid and LED lights and painting throughout.

Progress through Q3: Installation of new acoustic ceiling grid, tiles and LED lights.

Anticipated progress through Q4: New library circulation desk.

JP – Asbestos Remediation / Flooring Installation

Status: Close-Out

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

Progress through Q3: Close-Out.

JP – Restroom Renovation

Status: Planning / Design (Phase II)

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: Repair of countertop support brackets; planning / pricing coating of the wall tiles.

Anticipated progress through Q4: Coating of wall tiles.

JP – Stormwater Management and Drainage

Status: Close-Out

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: Repair of small area of new concrete; Close-Out.

JOHN ADAMS ELEMENTARY SCHOOL

JA – Asbestos Remediation / Flooring Installation

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: DAsbestos remediation and demolition of flooring in auxiliary gym.

Anticipated progress through Q4: Installation of new court flooring.

LYLES-CROUCH ELEMENTARY SCHOOL

Lyles Crouch – Site 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: Coordinating drainage efforts with playground / site enhancements for pricing and scheduling. Finalize parking lot milling and repaving modifications for anticipated construction in summer 2024.

Anticipated progress through Q4: Parking lot milling and repaving in summer.

Lyles Crouch – Outdoor Learning / Playground / Field

Status: Planning /Design (Hold)

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: Project was on hold while final Playground Assessment was reviewed.

Anticipated progress through Q4: Prioritizing the results of the Playground Assessment for repairs, followed by design of playground renovations.

LC – Fire Alarm System

Status: Pending 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: Hold - Upgrade specific components until a full system replacement is scheduled and budgeted in FY2027.

Anticipated progress through Q4: New dialer was installed on the main panel (monitor performance while continuing to assess other components of the system).

MOUNT VERNON COMMUNITY SCHOOL

MV – Fire Alarm System

Status: Pending 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: Worked with Maintenance and Custodial Services for installation of new fire alarm panel.

Anticipated progress through Q4: Monitor new dialer and while continuing to assess other components of the system.

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 new chiller and solids separator.

Anticipated progress through Q4: Materials/equipment have been delivered to contractor's warehouse. Installation is scheduled for summer followed by start-up of the unit, system tie-in and commissioning.

NAOMI L. BROOKS ELEMENTARY SCHOOL

NB – Library Renovation

Status: Planning and Design (Phase II)

Description: Renovation of the library with redesigned space to better address circulation, separation of functions and different uses of the space.

Progress through Q3: Finalization of phase one punch list work.

Progress through Q4: Complete design of new shelving and seating layout. Planning demolition, new flooring, shelving installation.

SAMUEL TUCKER ELEMENTARY SCHOOL

ST – Fire Alarm System

Status: Implementation

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: Scoping to address immediate deficiencies of fire alarm, fire suppression and life safety issues outlined in the consultant report.

Anticipated progress through Q4: Design for a full system replacement anticipated and budgeted for FY 25.

ST – Building Envelope

Status: Implementation

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: Contractor scoping and pricing additional sections of the school.

Anticipated progress through Q4: Contracting for additional building envelope with next phase anticipated for next summer.

ST – Flooring

Status: Implementation

Description: This project replaced aged carpet in the hallway break-out spaces with new carpet tiles (first and second floor) as well as new rubber stair treads throughout the school.

Progress through Q4: Delivery of rubber flooring for back stairwells (delayed) and scheduling installation.

Anticipated progress through Q4: Installation and Close-out.

TRANSPORTATION FACILITY

TF – Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic throughout the facility and replacing with luxury vinyl tile, carpet squares and rubber flooring..

Progress through Q3: Delivery and installation of finished floor products (LVT and rubber stair treads).

Anticipated progress through Q4: Planning/scheduling for summer asbestos abatement / demolition as part of next phase.

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: Four Delineation of additional columns or repairs per engineering recommendations.

Anticipated progress through Q4: Planning for repairs to additional sets of columns now that the existing condition has been understood and engineering design will address each pilaster (summer).

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: Engineering modification of stormwater improvements, pricing of modifications

Anticipated progress through Q4: Planning and scheduling for summer work.

WR – Lobby Renovation (Asbestos Remediation / Flooring / Painting)

Status: Close-Out

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in the school entrance lobby as well as ceiling work, new lighting, new furniture and luxury vinyl tile.

Progress through Q3: Completion of punch list; close-out.

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 central office School Board room and the ACHS auditorium (in addition to modernization of the space).

Progress through Q3: Finalizing the CD set; posting of Invitation to Bid for project procurement.

Anticipated progress through Q4: Award of bid and finalization of contract with anticipation of work commencing in the summer.

ACHS – Stadium Renovation

Status: Implementation of Covid-delayed items

Description: This project scope includes installation of poles and audio equipment for the stadium sound system as well as re-cladding the buildings (clad in temporary cementitious panels during stadium construction due to unavailability of colored panels as specified).

Progress through Q3: Commencement of sound system work including core drilling holes for pole installation, coordination with ACHS Athletic Department for working around sport schedules/usage.

Anticipated progress through Q4: Placement of rebar and concrete pour, delivery and installation of poles, speakers and audio equipment; removal of temporary panels and installation of colored cementitious panels.

ACHS – Perimeter Fence

Status: Close-Out

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 change order work; Close-out.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – HVAC Replacement and Controls

Status: Close-Out

Description: This is a comprehensive renovation project to replace HVAC equipment that has reached the end of field through third-party assessments of the HVAC equipment.

Progress through Q3: Change order work, testing and balancing, controls.

Anticipated progress through Q4: Close-Out.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – HVAC (Chiller Plant)

Status: Planning / Design

Description: This project includes design for replacement of and installing new chiller, pumps, air-handler unit and appurtenances.

Progress through Q3: Completion of engineering design for next phase of HVAC renovations for chiller plant in A-Wing mechanical room and posting Invitation to Bid. Pre-bid meeting and site walk held, contractor questions received and answers formulated for addendum.

Anticipated progress through Q4: Evaluation of prospective bids and recommendation of award.

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.

Progress through Q3: Project was pushed due to funding constraints and is on hold.

Anticipated progress through Q4: Start planning for continuation of community updates and finalizing design with anticipation of summer 2025 construction.

LYLES-CROUCH ELEMENTARY SCHOOL

LC – Building Envelope Repair (Window Replacement)

Status: Implementation

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 storms. The exterior repairs are required to maintain the integrity of the envelope and to proactively prevent any further damage, water intrusion and mold growth.

Progress through Q3: Plans submitted for permit, City permit obtained to authorize work.

Anticipated progress through Q4: Planning for next phase as windows are a very long-lead item and won't be fabricated in time for summer work;exploring phasing options.

LC – Kitchen Renovation and Servery Upgrades

Status: Implementation

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: Installation of the PA Speaker system commenced; contents of elevator equipment room relocated to allow removal of existing equipment and conversion to a new Art Storage Room; seamless sheet flooring delivered and installation will begin in early May.

Anticipated progress through Q4: Completion of construction; equipment start-up and testing; HVAC balancing and punch-list.

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 Q2: Scoping, pricing and scheduling additional stormwater management components will be addressed in a phased approach.

Anticipated progress through Q3: Studying options for phased work in light of budgetary constraints and reduced budget.

NAOMI L. BROOKS

NB – Secure Vestibule /Entrance

Status: Close-Out

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

Progress through Q3: Punch list items and Close-Out.

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: Continuation of submittals, RFIs with architect and planning for phased construction. Fabrication of materials is ongoing.

Anticipated progress through Q4: Continuation of submittals, RFIs with architect and commencement of demolition. Scheduling for delivery of materials and commencement of phased construction in the summer.

SYSTEMWIDE

SYSTEMWIDE – Playground Assessment

Status: Close-Out

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: Submission of final report from consultant.

Anticipated progress through Q4: Completion of internal review, reporting to school administration/PTAs and planning of repair and design efforts.

WILLIAM RAMSAY ELEMENTARY SCHOOL

WR – HVAC Replacement

Status: Close-Out

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: Completion of testing and balancing and controls; Close-Out.

WR – Kitchen Renovation and Servery Upgrades

Status: Implementation

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: Commencement of staging and material delivery, commencement of demolition, asbestos glue remediation in the plenum.

Anticipated progress through Q4: Continuation of construction with kitchen and servery demolition and expansion of walk-in cooler/freezer into loading dock area.