

FY24 CIP QUARTERLY REPORT

Quarter 2: October 2023-December 2023

*Department
of Facilities
and
Operations*

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EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2024 Q2 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 second 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 Second 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 Q2 FY 2024 budget, including roll over 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 December 31, 2023 of \$168,214,253 the remaining year-end projected balance is \$68,651,942 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)	(\$168,214,253)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	\$68,651,942

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of December 31, 2024, there were 46 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	13
Implementation	21
Pending Close-Out	10
Close-Out	2
Grand Total	46

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.

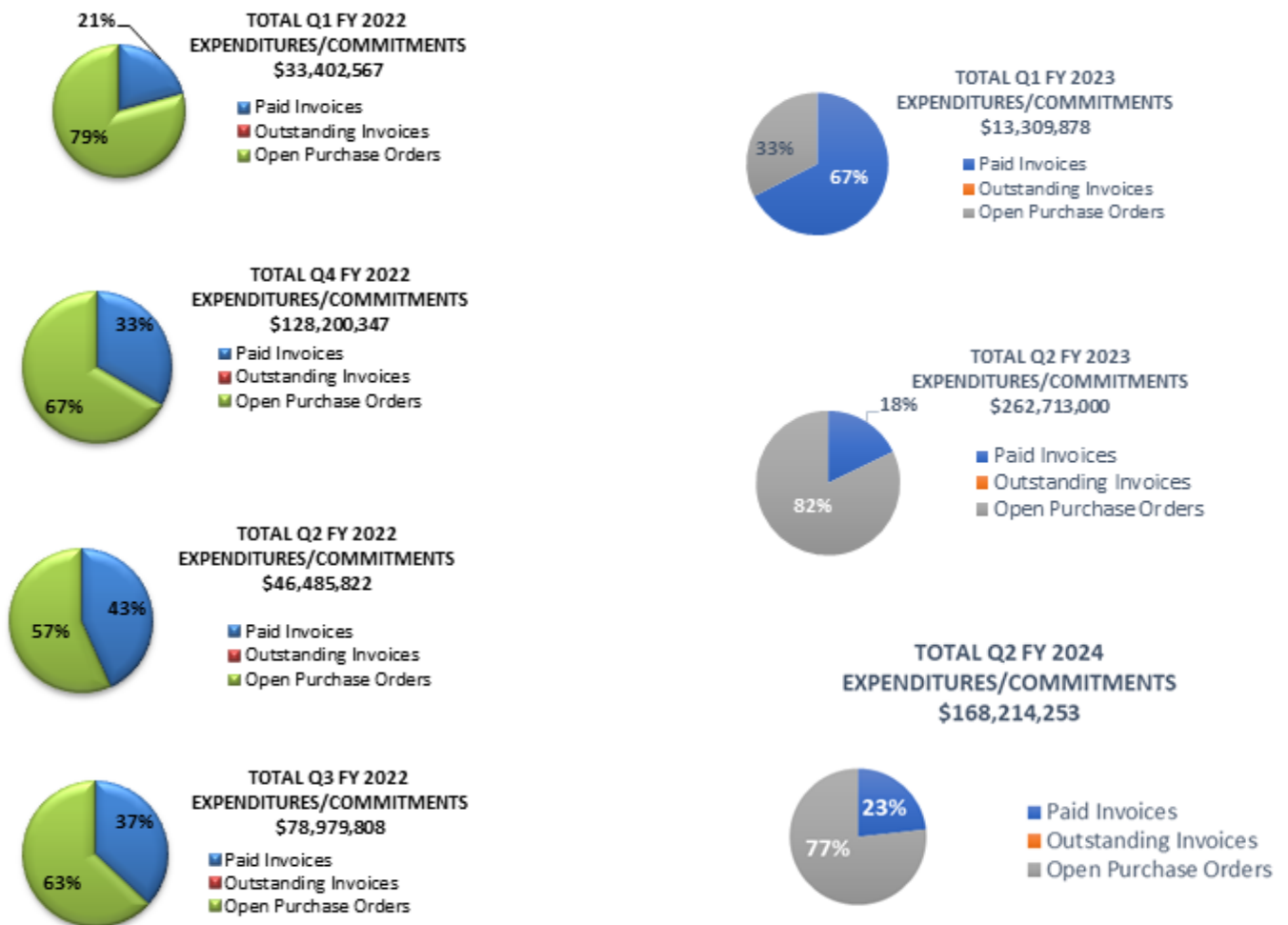
Planning/Design: Planning and design work for the project has started. This could include reviewing and editing the project scope, conducting feasibility studies, permitting, interdepartmental or interagency coordination, acquiring land for a construction project, etc. The project could still be in this 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 2023 Q2 vs FY2024 Q2):



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 Second Quarter of FY 2024 shows an increase in Paid Invoices (completed work) over First Quarter of FY 2024. Compared to Second 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 46 projects in the phase of Initiation, Planning and Design, or Implementation. Ten projects are in the phase of Pending Close-Out or Close Out.
- **Capacity Projects:**

Progress for FY24 Q2 Sep 2023 - Dec 2023

- **High School Project** - Draft Program of Studies presented, Master Scheduling design progressed. Building enclosure will be near completion, parking lot work began. Pool concrete and fireproofing completed.
- **Douglas MacArthur** - Athletic field and playground installation complete and inspection successfully completed.
- **1703 N. Beauregard** - Minor Site Plan submission to the City complete, 50% construction documents, 1st GMP, permits, and 90% construction documents and construction mobilization all complete in Q2.
- **Patrick Henry Fields** - All asbestos was abated and ECS issued the Final Clearance Letter. Building demolition commenced the second week of January. To accommodate the advanced commencement of Phase B, a modified parent drop-off/pick-up route has been established. Product submittal review and approval continue.
- **ACPS Transportation (Witter Wheeler)** - TransPar selected as the contractor for the Transportation and Bell Schedule Study. TransPar completed on-site collection of routes and facility walk-through.

Anticipated work for FY24 Q3 Jan 2024 - Apr 2024

- **High School Project** - Academic advising and course selection to begin. Phase I interior and exterior will continue and near completion. Furniture installation will begin.
- **Douglas MacArthur** - Playground to be opened for school and public use. Landscaping to be completed. Interior and exterior punchlist to be completed. Monument sign to be installed and power connected.
- **1703 N. Beauregard** - 2nd GMP approval, anticipating all City permits approval and approved construction set drawings with site plans. Interior demolition to be completed. Construction manager and commissioning firm to be hired. Community meeting to be held in January, with on-going communications. Site preparatory work to begin for exterior work.
- **Patrick Henry Fields** - Demolition of the building will continue along with installing site improvements on the eastern portion of the site - monumental

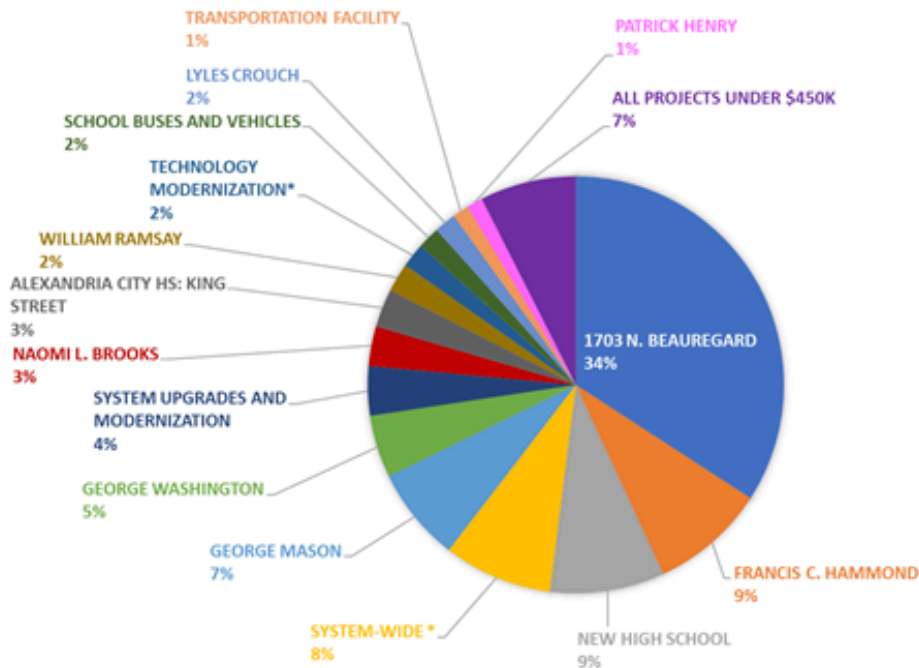
stairs and handicap ramp access to the adjoining apartment complex, stormwater management, parking expansion, and other required work.

- **ACPS Transportation (Witter Wheeler)** - Phase I current state of operations assessment to be completed. Phase II assessment of facility and future facility recommendations to be analyzed. Initial bell schedule study draft to be analyzed by staff.

HIGHLIGHTS (FY 2024 Q2): REMAINING BUDGET

BUDGET SUMMARY	Q1	Q2
Roll Over Funding From Previous Fiscal Years	\$45,036,646	\$45,036,646
Approved FY 2024 CIP Funding	\$51,255,900	\$51,255,900
Budget Transfers and Allocations	\$120,340,049	\$140,573,649
Less (Expenditures and Commitments through 12/31/23)	(\$155,727,418)	(\$168,214,253)
“Top Five” Estimated Remaining Balances for FY 2024:		\$68,651,942

- \$23.4M of the remaining \$68.6M is dedicated to 1703 N. Beaugard.
- \$6.1M of the remaining \$68.6M is dedicated to Francis Hammond.
- \$6.1M of the remaining \$68.6M is dedicated to New High School.
- \$5.8M of the remaining \$68.6M is dedicated to System Wide Projects.
- \$5.02M of the remaining \$68.6M is dedicated to George Mason.
- \$3.0M of the remaining \$48.8M is dedicated to George Washington.



ACPS EDUCATIONAL FACILITIES DEPARTMENT
 CAPITAL IMPROVEMENT PROGRAM (CIP)
 PROJECT STATUS REPORT
 FY 2024 – QUARTER 2

TABLE 1: CIP FINANCIAL SUMMARY TABLE (STATUS THROUGH DECEMBER 31, 2022)

ACCOUNT ACPS Project Title	BUDGET FY2024				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 12/31/23**	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	3,002,445	18,484,487	21,486,932	23,443,975
CURRICULUM & INSTRUCTION MATERIALS	1,200,000	289,025	0	1,489,025	696,100	714,055	1,410,155	78,870
JANNEY'S LANE ACQUISITION	0	0	0	0	0	0	0	0
TECHNOLOGY MODERNIZATION*	0	(56,361)	1,440,000	1,383,639	88,516	0	88,516	1,295,123
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	810,077	5,360,172	6,170,249	5,806,054
ALEXANDRIA CITY HS: KING STREET	1,220,900	63,979	1,020,000	2,304,879	265,944	0	265,944	2,038,935
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	754,950	890,065	1,645,015	1,178,099
CENTRAL PRESCHOOL	0	(188,117)	0	(188,117)	0	0	0	(188,117)
CHARLES BARRETT	369,300	415,171	0	784,471	0	262,154	262,154	522,317
CORA KELLY	164,500	530,702	0	695,202	0	150,225	150,225	544,977
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	641,771	504,668	1,146,439	6,145,057
DOUGLAS MACARTHUR	0	38,630	15,236,129	15,274,759	12,435,818	2,802,257	15,238,075	36,684
GEORGE MASON	17,405,800	72,693	0	17,478,493	3,349,460	9,100,540	12,450,000	5,028,493
GEORGE WASHINGTON	1,255,000	2,800,810	200,000	4,255,810	0	933,532	933,532	3,322,278
NEW HIGH SCHOOL	0	23,777,291	0	23,777,291	9,838,995	7,831,709	17,670,704	6,106,587
JAMES K. POLK	480,000	79,233	0	559,233	0	0	0	559,233
JEFFERSON-HOUSTON*	654,000	(92,989)	0	561,011	0	0	0	561,011
JOHN ADAMS	391,500	701,540	0	1,093,040	0	504,055	504,055	588,985
LYLES CROUCH	1,187,500	507,451	914,838	2,609,789	640,005	800,000	1,440,005	1,169,784
MOUNT VERNON	509,300	1,164,194	350,000	2,023,494	1,456,875	0	1,456,875	566,619
NAOMI L. BROOKS	1,090,000	3,674,918	1,425,000	6,189,918	3,081,040	1,000,450	4,081,490	2,108,428
PATRICK HENRY	2,950,000	253,571	0	3,203,571	1,083,598	1,266,455	2,350,053	853,518
ROWING FACILITY	150,500	40,139	0	190,639	0	0	0	190,639
SAMUEL TUCKER	486,800	751,438	0	1,238,238	379,100	123,250	502,350	735,888
TRANSPORTATION FACILITY	435,100	3,119	420,000	858,219	0	0	0	858,219
WILLIAM RAMSAY	2,968,000	658,835	0	3,626,835	650,002	1,449,001	2,099,003	1,527,832
ALLOCATION \$*	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	236,866,195	33,174,696	129,039,557	168,214,253	68,651,942

** Q2 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.

*Technology Modernization and James Polk: Awaiting a budget transfer from system wide codes to cover overage.

*System Wide: Encumbrances shifted in Q3. Some items were budgeted in System Wide but belong in projects. Swingspace 41862774 is \$324K over.

*The Allocations budget line reflects budget allocations yet to be reconciled to a project. This will shift to projects in out quarters.

*Budget Transfers: Multiple budget transfers are necessary to reconcile costs budgeted in system wide accounts, \$311,830,148

*Budget Transfers: Jefferson Houston requires a transfer to cover overage on 41861541, note 4.19.23.

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.

CHARLES BARRETT ELEMENTARY SCHOOL

CB – HVAC Renovation

Status: Implementation

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

Progress through Q2: Installation of remaining condensers, final RTU and refrigerant piping. Commissioning and balancing the system and implementation of the new control system.

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

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

Status: Pending 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 Q2: Demolition and new construction and installation completed; painting and glazing completed.

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

CORA KELLY ELEMENTARY SCHOOL

CK – Flooring

Status: Pending 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 Q2: Installation of luxury vinyl tile (LVT) and installation of cove base.

Anticipated progress through Q3: Close-Out

CK – HVAC Replacement

Status: Implementation

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 Q2: Finalizing elevated curb design and fabrication for placement of the last set of Roof Top Units (RTUs).

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

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 Q2: Asbestos abatement and demolition of the VCT completed in noted work areas.

Anticipated progress through Q3: Finalizing pattern of luxury vinyl tile with school administration and scheduling installation.

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 Q2: Engineering investigation determined changes in pipe material and sizing under building as well as point of breach.

Anticipated progress through Q3: Engineer designing for initial phase of stormwater improvements (direct boring for new run of SWM line) as outlined in engineering report to alleviate water intrusion in stairwell.

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 Q2: Completion of engineering design effort for new window systems and to address areas of water intrusion.

Anticipated progress through Q3: Submission of plans for permit. Solicitations for bid followed by award of contract.

FH – Building Envelope

Status: Implementation

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

Progress through Q2: The building was inspected and the areas in most need of attention were scoped and priced. Construction commenced to address four areas immediately.

Next steps include commencement of construction activities (milling and replacement of the asphalt) during a scheduled school break - options are being considered and driven by weather and duration.

Anticipated progress through Q3: Work will be completed on the ongoing areas and further areas around the building will be inspected and scoped.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – Auditorium Renovations

Status: Planning / Design

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

Progress through Q2: THE lobby was scoped for areas to address in the next phase of improvements.

Anticipated progress through Q3: Pricing different areas of improvement and hiring of audio / visual consultant to plan for A/V upgrades.

GW – Gymnasium Renovation

Status: Pending 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 Q2: Close-out of the vapor barrier installation and floor rebuilding. Planning for rebuffer of the entire wood floor.

Anticipated progress through Q3: REbuffer 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 Q2: Engineering plan for the site.

Anticipated progress through Q3: 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: 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 Q2: Fabrication Asbestos remediation of health suite hallway and internal entrance to gymnasium as well as vestibule by dance studio.

Anticipated progress through Q3: Delivery of the luxury vinyl tile product and installation in areas noted above.

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 Q2: Installation of new comfortable furniture, painting throughout and installation of corner guards.

Anticipated progress through Q3: Close-Out

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 Q2: Installation of luxury vinyl tile and rubber flooring in cafeteria hallway and ramp.

Anticipated 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 Q2: Close-Out of first phase.

Anticipated progress through Q3: Planning / scheduling for addressing the coating of the wall tiles.

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 Q2: Completion of the second phase of stormwater improvements (installation of drainage swale across front yard, replacement of cracked concrete / sidewalks around site, installation of new concrete entrance plaza, connection of modular downspout to underground stormwater system.

Anticipated progress through Q3: Close-Out

JOHN ADAMS ELEMENTARY SCHOOL

JA – Asbestos Remediation / Flooring Installation

Status: Pending Close-Out (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 Q2: Demolition of vinyl composite floor tiles (VCT), installation of new luxury vinyl tile (LVT) flooring.

Anticipated progress through Q3: Close-Out (Phase).

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 Q2: Worked with City of Alexandria to pursue other alternatives to combined sewer separation project that would have negatively impacted the Lyles Crouch site.

Anticipated 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.

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 Q2: Project was on hold while working with City of Alexandria to pursue other alternatives to combined sewer separation project that would have negatively impacted the Lyles Crouch site.

Anticipated progress through Q3: Prioritizing the result of the Playground Assessment and budgeting for designing improvements.

LC – 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 Q2: Scoping to address immediate deficiencies outlined in the consultant report.

Anticipated progress through Q3: Hold - Upgrade specific components until a full system replacement is scheduled and budgeted in FY2027.

MOUNT VERNON COMMUNITY SCHOOL

MV – 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 Q2: Work with Maintenance and Custodial Services to plan for the replacement of the fire alarm panel.

Anticipated progress through Q3: Installation of new fire alarm panel.

MV – Library Renovation

Status: Implementation

Description: In a phased approach, improvements will continue to be made in the library to make it a more modern and leaning-friendly environment.

Progress through Q2: Installation of new stair treads.

Anticipated progress through Q3: Schedule delivery and installation of LED lights.

MV – Chiller Replacement

Status: Implementation

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

Progress through Q2: Coordination and scheduling for installation of chiller, and system tie-in for winter break. Location of valves for support and isolation of project. Project delayed by manufacturer, awaiting new equipment delivery date..

Anticipated progress through Q3: Site preparation for installation of chiller. Next step is receipt of the unit once it is delivered and installation and start-up of the unit. System tie-in and commissioning upon completion of installation.

NAOMI L. BROOKS ELEMENTARY SCHOOL

NB – Interior Painting

Status: Implementation

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

Progress through Q2: Completion of stripping door frames in the north section of school, followed by painting. Painting in a few offices and rooms adjacent to the lobby.

Anticipated progress through Q3: Close-Out.

NB – Library Renovation

Status: Close-Out

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

Progress through Q4: Stripping door frames in classrooms and hallways north of main lobby as well as classroom and hallway in cafeteria corridor.

Progress through Q1: Painting of door frames, walls, chair rail, trim, window panes in classrooms and hallways north of main lobby as well as classroom and hallway in cafeteria corridor. Painting in the main lobby completed. Close-Out.

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 Q2: Scoping to address immediate deficiencies of fire alarm, fire suppression and life safety issues outlined in the consultant report.

Anticipated progress through Q3: 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 Q2: Contractor scoping and pricing additional sections of the school.

Anticipated progress through Q3: Contracting for additional building envelope with next phase anticipated for next summer.

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 Q2: Ordering of rubber flooring for back stairwells and scheduling anticipated installation.

Anticipated progress through Q3: 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 Q2: Asbestos abatement and demolition of vinyl composite tile in the main entrance and stairwell as well as placement of leveling compound.

Anticipated progress through Q3: Fabrication and delivery of finished floor products (LVT and rubber stair treads) and planning 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 Q2: Four columns completed per engineering recommendations.

Anticipated progress through Q3: Planning for repairs to additional sets of columns now that the existing condition has been understood and engineering design will address each pilaster (next summer).

WR – Stormwater Management and Drainage

Status: Planning / 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 Q2: Engineering modification of stormwater improvements.

Anticipated progress through Q3: Construction schedule pushed due to pilaster work at the rear of the school and is anticipated to commence over Spring Break.

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

Status: Pending 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 Q4: Design and scoping effort for coordinated lobby revitalization (flooring, painting, ceiling grid installation and tile coating). Asbestos remediation in the main lobby.

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 Q4: Procurement of architect for design of audio/ visual improvements as well as replacement of studio equipment.

Progress through Q1: COngoing design work for Construction Documents (75% complete). Scoping and pricing for School Board Room communication relay components (communicates back to ACHS studio control center).

Next steps include upgrading Board relay as well as finalizing the CD set for permit submission.

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 Q2: Continuation of punch-list items, scoping/pricing of changes due to additional scope and supply-chain delayed items. Ordering and fabrication of delayed items. Also, commence scoping efforts for bleacher replacement (budgeted).

Anticipated progress through Q3: ODelivery and installation of poles, finish of punch-list.

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 Q2: Ordering of materials for change order scope and commencement of change order work.

Anticipated progress through Q3: Completion of change order work. Close-out.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – HVAC Replacement and Controls

Status: Pending 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 Q2: Change order work, testing and balancing, controls.

Anticipated progress through Q3: Addressing balancing issues and finalizing controls, 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 Q2: Completion of engineering design for next phase of HVAC renovations for chiller plant in A-Wing mechanical room.

Anticipated progress through Q3: Posting of Invitation to Bid and receipt, evaluation of prospective bids.

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 Q2: Project was pushed due to funding constraints.

Anticipated progress through Q3: Continuation of design effort, continuation of community updates.

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 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 Q2: Plans submitted for permit and City permit obtained to authorize work. Submittals and long-lead item ordering commenced.

Anticipated progress through Q3: Scheduling phases and commencement of construction.

LC – Kitchen Renovation and Servery Upgrades

Status: Implementation

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

Progress through Q2: Obtaining permit for work and commencement of construction including demolition, divider wall installation, utility cut-offs and wiring, etc. Submittals and RFIs commenced.

Anticipated progress through Q3: Continuation of construction with new interior walls, utility stub-outs, etc. Submittals and RFIs will continue.

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: Tie-in of downspout to underground piping and installation of stormwater lateral across the east yard of the school to sewer main under Mount Vernon Avenue..

Anticipated progress through Q3: Scoping, pricing and scheduling additional stormwater management components will be addressed in a phased approach.

NAOMI L. BROOKS

NB – Secure Vestibule /Entrance

Status: Pending Close-Out

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 Q2: Permit obtained and project commenced. Steel fabricated and delivered to site and installed. Glass panels installed in steel framework, bullet-resistant film installed on glass panels; security wiring installed and intercom / buzzer functional.

Anticipated 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 Q2: Finalization of contract (prevailing wage) and commencement of submittals and ordering of long-lead items.

Anticipated progress through Q3: Continuation of submittals, RFIs with architect and commencement of demolition. Construction is anticipated in phases through next summer.

SYSTEMWIDE

SYSTEMWIDE – Playground Assessment

Status: Pending 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 Q2: *Submission of final* report received from consultant..

Anticipated progress through Q3: Completion of internal review and implementation of design efforts.

WILLIAM RAMSAY ELEMENTARY SCHOOL

WR – HVAC Replacement

Status: Pending 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 Q2: Continuation of testing and balancing and controls.

Anticipated progress through Q3: 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 Q2: Contract negotiations per prevailing wage rate requirements.

Anticipated progress through Q3: Commencement of construction.