

FY22/23 CIP QUARTERLY REPORT

FY 2022 Quarter 4: April – June 2022

FY2023 Quarter 1: July – September 2023

*Department
of Facilities
and
Operations*

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EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2022 Q4 and FY 2023 Q1 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 2021-30 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 first 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. With this as context during FY22 Q4 and FY23 Q1, ACPS projects shifted to adapt to exorbitant product delays and continual price increases. As a result, this report will highlight FY 22 Q4 and FY 23 Q1 financial data and some explanations of related tasks. Report sections include:

- Executive Summary with Remaining Balances, Highlights of Expenditures and Commitments, Highlights of Remaining Budget with a snapshot of “Top Five” major projects and 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
- Detailed status narratives of major Large ACPS CIP projects

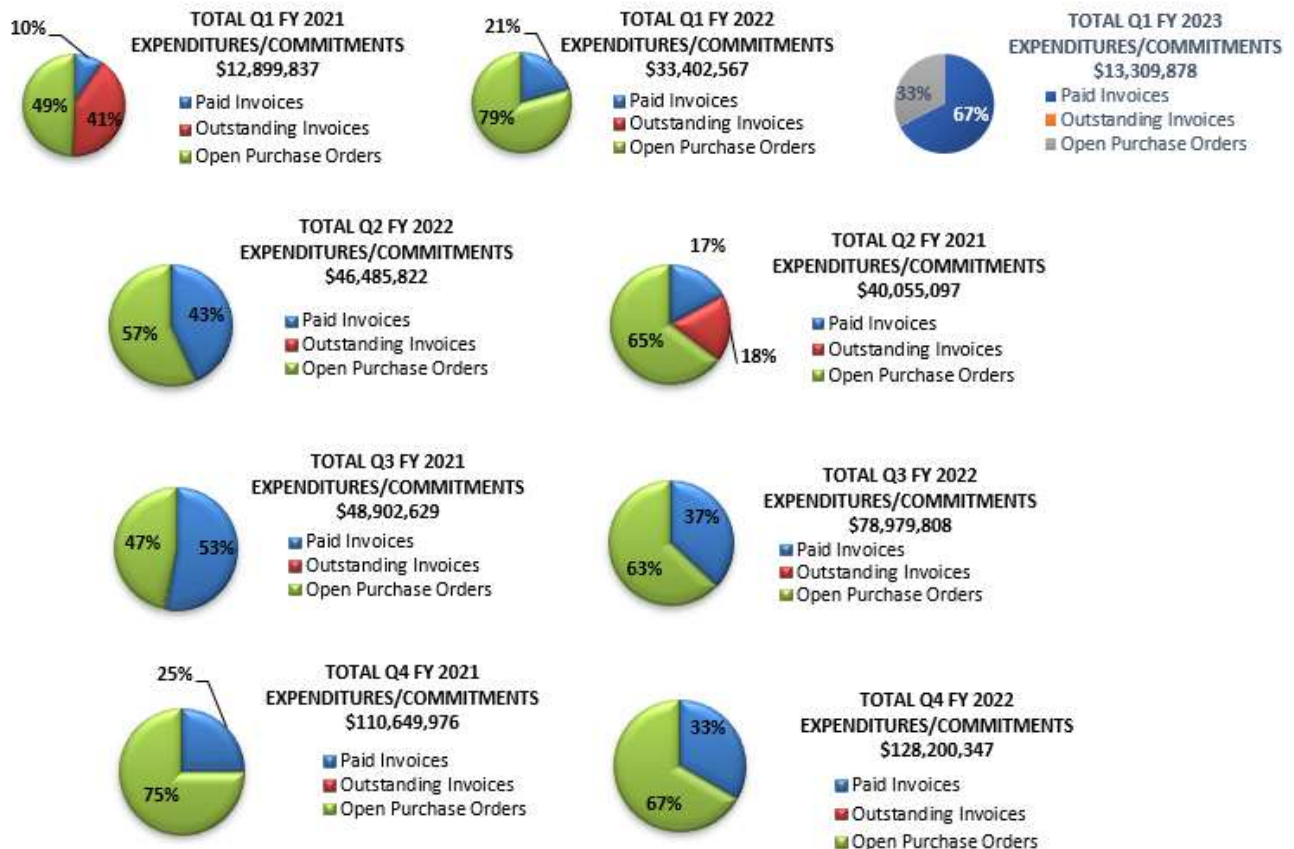
The **Final FY 2022** budget, including roll over and transfer funding, is \$166,494,463. This includes \$61,522,097 of roll over funding from previous fiscal years, the FY 2022 Approved CIP total of \$55,249,200 and Douglas MacArthur roll over funding from FY 2021 of \$49,723,166. Less expenditures through June 30, 2022 of \$128,200,347 the remaining year-end projected balance is \$38,294,116 as illustrated in the table below:

Roll Over Funding From Previous Fiscal Years	\$61,522,097
Approved FY 2022 CIP Funding	\$55,249,200
Douglas MacArthur Roll Over Allocation from FY 2021	\$49,723,166
SUBTOTAL	\$166,494,463
Less (Expenditures and Commitments through 6.30.22)	(\$128,200,347)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	\$38,294,116

The **Q1 FY 2023** budget, including roll over and transfer funding, is \$242,979,217. This includes \$38,294,116 of roll over funding from previous fiscal years, the FY 2023 Approved CIP total of \$204,685,100. Less expenditures through September 30, 2022 of \$13,309,878 the remaining year-end projected balance is \$229,669,339 as illustrated in the table below:

Roll Over Funding From Previous Fiscal Years	\$38,294,116
Approved FY 2023 CIP Funding	\$204,685,100
SUBTOTAL	\$242,979,217
Less (Expenditures and Commitments through 9.30.22)	(\$13,309,878)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	\$229,669,339

HIGHLIGHTS (FY 2021 vs FY 2022 through Q4 and FY 2023 Q1):



FY22 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 last Quarter of FY 2022 shows a significant increase in Paid Invoices (completed work) over Third Quarter of FY 2022. Compared to Fourth Quarter FY 2021, there is a slight decrease in Open Purchase orders. Despite this slow down, the total expenditures/commitments is approximately \$18M higher than the total at the end of FY 2021.

The increase in paid invoices still reflects an uptake in paid invoice processing over FY 2021. 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 two 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.

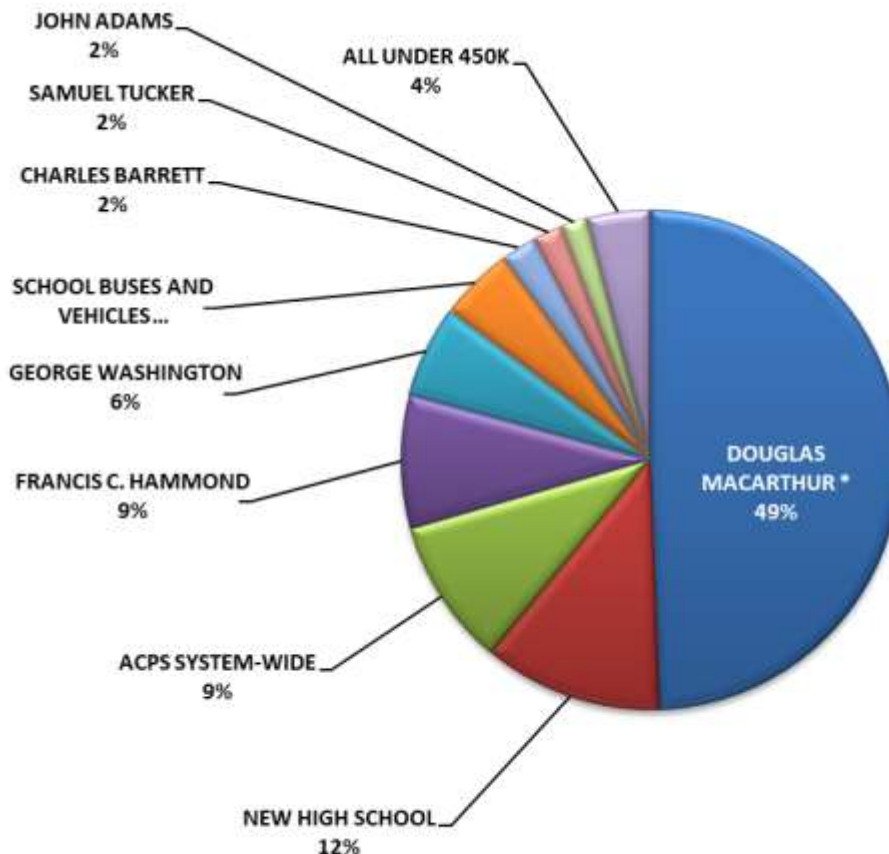
FY23 Financial Highlights: As Open Purchase Orders are converted to paid work during the fiscal year, we recognize fluctuations or surges in project completion and activity. The First Quarter of FY 2023 shows a decrease in Paid Invoices (completed work) over First Quarter of FY 2022. Compared to First Quarter FY 2022, there is an increase in Open Purchase orders. Work on the New High School is driving this increase. The total expenditures/commitments is approximately \$20M lower than the total at the end of FY 2022. 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 two 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.

BUDGET SUMMARY	Q1	Q2	Q3	Q4
Roll Over Funding From Previous Fiscal Years	\$51,153,638	\$51,153,638	\$61,522,097	\$61,522,097
Approved FY 2022 CIP Funding	\$55,249,200	\$55,249,200	\$55,249,200	\$55,249,200
Douglas MacArthur Roll Over Allocation from FY 2021	\$49,723,166	\$49,723,166	\$49,723,166	\$49,723,166
Less (Expenditures and Commitments through 6.30.22)	(\$33,402,567)	(\$46,485,822)	(\$78,979,808)	(\$128,200,347)
TOTAL REMAINING PROJECTED YEAR-END BALANCE <i>(Through the end of the reported Quarter)</i>	\$122,723,437	\$109,640,182	\$87,514,655	\$38,294,116

“Top Five” Estimated Remaining Balances at the end of FY 2022:

- \$18.9M of the remaining \$38.2M is dedicated to Douglas MacArthur.
- \$4.4M of the remaining \$38.2M is dedicated to New High School.
- \$3.6M of the remaining \$38.2M is dedicated to ACPS System Wide projects.
- \$3.3M of the remaining \$38.2M is dedicated to Francis C. Hammond.
- \$2.2M of the remaining \$38.2M is dedicated to George Washington.

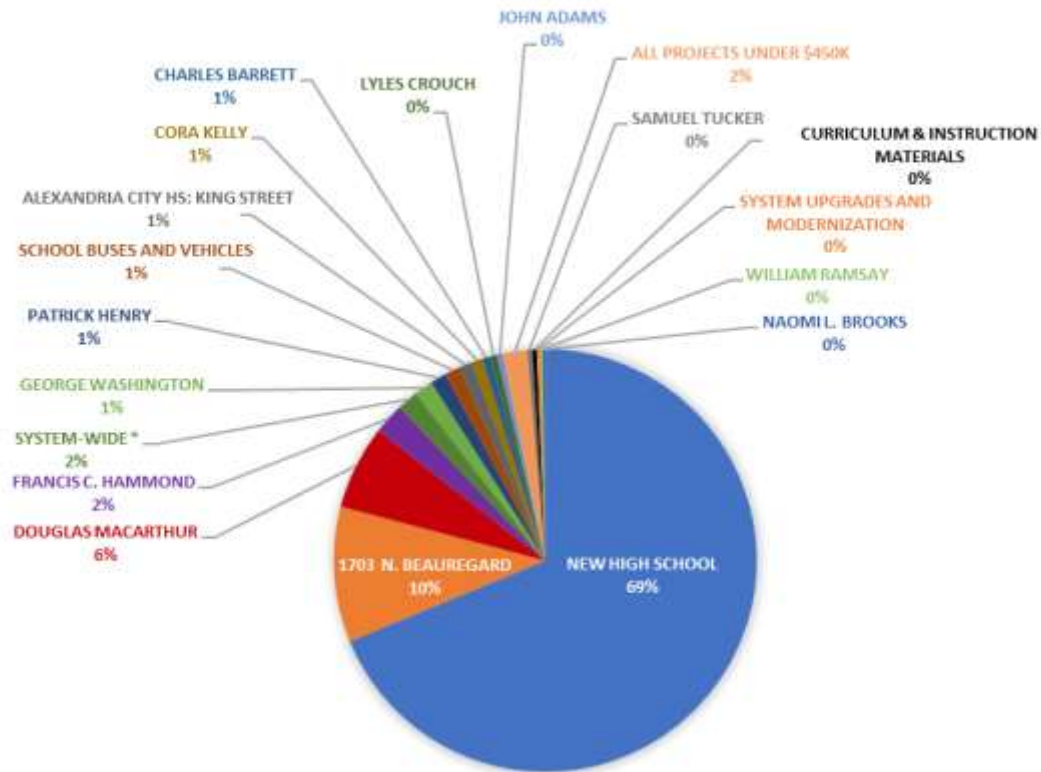


HIGHLIGHTS (FY 2023 Q1): REMAINING BUDGET

BUDGET SUMMARY	Q1
Roll Over Funding From Previous Fiscal Years	\$38,294,116
Approved FY 2023 CIP Funding	\$204,685,100
Less (Expenditures and Commitments through 9.30.22)	(\$13,309,878)
TOTAL REMAINING PROJECTED YEAR-END BALANCE (Through the end of the reported Quarter)	\$229,669,339

“Top Five” Estimated Remaining Balances for FY 2023:

- \$160.0M of the remaining \$229.6M is dedicated to New High School.
- \$24.1M of the remaining \$229.6M is dedicated to 1703 N Beaugard.
- \$14.9M of the remaining \$229.6M is dedicated to Douglas MacArthur.
- \$5.5M of the remaining \$229.6M is dedicated to Francis C. Hammond.
- \$3.7M of the remaining \$229.6M is dedicated to ACPS System Wide projects.



ACPS EDUCATIONAL FACILITIES DEPARTMENT
 CAPITAL IMPROVEMENT PROGRAM (CIP)
 PROJECT STATUS REPORT
 FY 2022 – QUARTER 3

TABLE 1: CIP FINANCIAL SUMMARY TABLE (STATUS THROUGH June 30, 2022)

ACCOUNT	BUDGET FY 2022			YTD EXPENDITURES AND COMMITMENTS			Total Budget LESS Total YTD Expenditures
	BUDGET FY 2022 Approved Budget Allocation	BUDGET Estimated Ending Budget Balances as of 06/30/21	BUDGET Total Available Budget after Transfers	EXPENDITURES Through 6/30/22	EXPENDITURES Open Purchase Orders	EXPENDITURES Total YTD Expenditures and Commitments	BALANCE Remaining to Year-End (Projected)
ACPS SYSTEM-WIDE	3,671,300	5,948,010	9,619,310	2,799,663	3,169,534	5,969,196	3,650,113
SCHOOL BUSES AND VEHICLES	1,820,000	1,389,671	3,209,671	6,950	1,369,867	1,376,817	1,832,855
TRANSPORTATION FACILITY	50,000	0	50,000	0	0	0	50,000
ROWING FACILITY	0	276,091	276,091	104,575	45,483	150,058	126,033
CENTRAL PRESCHOOL	0	10,883	10,883	0	0	0	10,883
CHARLES BARRETT	1,425,000	169,542	1,594,542	698,088	0	698,088	896,454
CORA KELLY	688,000	281,697	969,697	473,776	468,542	942,318	27,379
DOUGLAS MACARTHUR *	2,000,000	69,600,000	71,600,000	21,953,117	30,724,678	52,677,795	18,922,205
FRANCIS C. HAMMOND	500,000	4,244,477	4,744,477	1,065,574	365,822	1,431,396	3,313,081
GEORGE MASON	100,000	120,954	220,954	33,017	0	33,017	187,938
GEORGE WASHINGTON	4,779,000	984,784	5,763,784	2,091,357	1,386,758	3,478,116	2,285,668
JAMES K. POLK	0	639,175	639,175	487,857	0	487,857	151,318
JEFFERSON-HOUSTON *	0	1,727,751	1,727,751	175,928	1,645,303	1,821,231	(93,480)
JOHN ADAMS	989,500	883,236	1,872,736	748,936	493,448	1,242,384	630,352
LYLES CROUCH	1,065,400	767,609	1,833,009	1,482,308	45,156	1,527,464	305,545
NAOMI L. BROOKS	2,328,000	572,149	2,900,149	578,023	2,322,126	2,900,149	0
MOUNT VERNON *	591,500	2,342,605	2,934,105	1,914,583	1,026,095	2,940,679	(6,574)
NEW HIGH SCHOOL	30,000,000	15,937,494	45,937,494	5,054,395	36,437,538	41,491,933	4,445,561
PATRICK HENRY	0	2,402,294	2,402,294	20,017	2,128,706	2,148,723	253,571
SAMUEL TUCKER	1,664,000	296,386	1,960,386	505,064	713,254	1,218,318	742,067
ALEXANDRIA CITY HS: KING STREET *	1,097,600	660,058	1,757,658	1,233,650	524,008	1,757,658	(0)
ALEXANDRIA CITY HS: MINNIE HOWARD	0	406,619	406,619	90,251	0	90,251	316,368
TECHNOLOGY MODERNIZATION	500,000	635	500,635	125,753	310,692	436,445	64,191
JANNEY'S LANE ACQUISITION	0	17,210	17,210	0	4,070	4,070	13,140
CURRICULUM & INSTRUCTION MATERIALS	929,900	116,387	1,046,287	332,881	637,959	970,840	75,447
FERDINAND T. DAY (WEST END)*	875,000	932,890	1,807,890	529,868	1,278,022	1,807,890	(0)
WILLIAM RAMSAY	175,000	516,657	691,657	218,337	379,317	597,654	94,004
GRAND TOTALS	55,249,200	111,245,263	166,494,463	42,723,969	85,476,378	128,200,347	38,294,116

*Douglas MacArthur rollover of \$50M included in FY 2021; Total hit in FY 2022

*Jefferson-Houston and FTD are not technically overrun as part of these tasks were budgeted in System Wide. There will be a budget transfer to recover.

*Mount Vernon is over run FY 2022 funding but began to use FY 2023 funding ahead of the allocation.

*ACHS began to use FY 2023 funding in FY 2022 ahead of allocation.

ACPS EDUCATIONAL FACILITIES DEPARTMENT
 CAPITAL IMPROVEMENT PROGRAM (CIP)
 PROJECT STATUS REPORT
 FY 2022 – QUARTER 3

TABLE 1A: CIP FINANCIAL SUMMARY TABLE (STATUS THROUGH SEPTEMBER 30, 2022)

ACCOUNT ACPS Project Title	BUDGET FY 2022				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 9/30/22	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	0	0	24,513,600	375,151	0	0	375,151	24,138,449
CURRICULUM & INSTRUCTION MATERIALS	985,600	75,447	0	1,061,047	315,575	0	0	315,575	745,472
JANNEY'S LANE ACQUISITION	0	13,140	0	13,140	0	0	0	0	13,140
TECHNOLOGY MODERNIZATION	0	64,191	0	64,191	49,278	0	0	49,278	14,913
SYSTEM UPGRADES AND MODERNIZATION	581,600	0	0	581,600	0	0	0	0	581,600
SYSTEM-WIDE *	3,354,500	3,650,113	(73,480)	6,931,133	2,642,181	0	570,302	3,212,483	3,718,650
ALEXANDRIA CITY HS: KING STREET	2,642,700	(0)	0	2,642,700	0	0	221,344	221,344	2,421,356
ALEXANDRIA CITY HS: MINNIE HOWARD	0	316,368	0	316,368	175,244	0	0	175,244	141,124
SCHOOL BUSES AND VEHICLES	879,900	1,832,855	0	2,712,755	0	0	0	0	2,712,755
CENTRAL PRESCHOOL	0	10,883	0	10,883	0	0	0	0	10,883
CHARLES BARRETT	700,000	896,454	0	1,596,454	130,219	0	0	130,219	1,466,235
CORA KELLY	2,100,000	27,379	0	2,127,379	15,956	0	252,410	268,366	1,859,013
FERDINAND T. DAY (WEST END)	320,000	(0)	0	320,000	288,828	0	0	288,828	31,171
FRANCIS C. HAMMOND	2,963,600	3,313,081	0	6,276,681	65,984	0	679,201	745,185	5,531,497
DOUGLAS MACARTHUR	0	18,922,205	0	18,922,205	3,798,244	0	166,508	3,964,752	14,957,453
GEORGE MASON	0	187,938	0	187,938	0	0	0	0	187,938
GEORGE WASHINGTON	1,744,400	2,285,668	0	4,030,068	567,177	0	142,550	709,727	3,320,342
NEW HIGH SCHOOL	157,433,900	4,445,561	0	161,879,461	1,700	0	1,833,055	1,834,755	160,044,706
JAMES K. POLK	248,600	151,318	0	399,918	39,806	0	0	39,806	360,112
JEFFERSON-HOUSTON	20,000	(93,480)	73,480	0	0	0	0	0	0
JOHN ADAMS	486,000	630,352	0	1,116,352	51,712	0	51,748	103,459	1,012,893
LYLES CROUCH	950,200	305,545	0	1,255,745	123,233	0	0	123,233	1,132,512
MOUNT VERNON	32,900	(6,574)	0	26,326	0	0	0	0	26,326
NAOMI L. BROOKS	674,700	0	0	674,700	240,630	0	25,475	266,105	408,595
PATRICK HENRY	3,000,000	253,571	0	3,253,571	325	0	367,455	367,780	2,885,791
ROWING FACILITY	62,000	126,033	0	188,033	705	0	0	705	187,329
SAMUEL TUCKER	190,900	742,067	0	932,967	41,066	0	15,886	56,952	876,015
TRANSPORTATION FACILITY	338,900	50,000	0	388,900	22,960	0	0	22,960	365,940
WILLIAM RAMSAY	461,100	94,004	0	555,104	37,910	0	0	37,910	517,194
GRAND TOTALS	204,685,100	38,294,116	0	242,979,217	8,983,943	0	4,325,934	13,309,878	229,669,339

* Encumbrances in Q2 will shift. FY 2022 closes 10.7.22. Some items were budgeted in System Wide but belong in projects.

* Full Budget for FY 2023 shown here. Total FY 2023 loaded/allocated as of this report is \$179,513,300.

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of September 30, 2022, there were 64 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. Active projects are now 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 third quarter of FY 2022. Definitions of each category are provided below:

Q1 Project Status	Number of Projects
Initiation	3
Planning/Design	18
Implementation	23
Pending Close-Out	1
Close-Out	19
Grand Total	64

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.

Non-Capacity Projects: There are currently 44 projects in the phase of Initiation, Planning and Design, or Implementation. Twenty projects are in the phase of Pending Close-Out or Close Out.

Capacity Projects:

The **High School Project** design team received approval for the Partial Site Plan permit and issued the 100% Construction Documents in FY22 Q4. Also ,during the quarter, construction commenced with erosion sediment control installation, site clearing and demolition. GMP #2 for the steel and concrete was approved and released. In FY23 Q1, sheeting and shoring, mass excavation, and underground utilities commenced with concrete footings and foundation walls following. The design team got approval of the Final Site Plan and Foundation to Grade Permit. GMP #3 for the remaining trades were approved and released in Q1 FY23. The approval of the Building Permit is expected by the end of October 2022. The concrete subcontractor will finish foundations and start slab on grades in all areas in Q2 FY23. The steel erection for the structure is slated to start in early November and will continue for over six months. GMP #4 for the low voltage package is expected to be approved and released in Q2 FY 23.

Douglas MacArthur renovation project completed foundation walls. Steel erection commenced while CMU work, MEP work, concrete pour, perimeter framing, and roof decking progressed. During FY23 Q1, steel erection was completed. Perimeter framing, MEP rough-in, site wall installation, utilities work, waterproofing, fireproofing work progressed. Slab on metal deck started. Construction activities including: site wall installation, utilities work, waterproofing, fireproofing work will be continuing to progress in Q2.

ACPS began procurement of Planning and Design services for **1703 N. Beauregard Street (Swing Space)** in the first quarter of 2023. Award and commencement of Planning / Design services are anticipated for FY23 Q2.

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 Q4 of FY 2022 and Q1 of 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 old portion of school (excludes relocatables completed in 2016).

Progress through Q4: School Board approval, bid award and execution of contract.

Progress through Q1: Submittals and long-lead items ordering commenced.

Next steps include continuation of submittals, delivery of equipment and materials in anticipation of summer 2023 construction.

CB – Asbestos Remediation / Flooring

Status: Close-Out

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in classrooms and hallway of the kindergarten pod.

Progress through Q4: Commencement of remediation work in classrooms and hallway /common area.

Progress through Q1: Completion of remediation work and air sample lab result clearance for clearance. Completion of floor leveling and installation of luxury vinyl tile, return of furniture to classrooms for start of the school year.

Next steps include scoping of additional areas of asbestos remediation and new flooring throughout the school.

CORA KELLY ELEMENTARY SCHOOL

CK – Office Flooring

Status: Implementation

Description: This project will remove the old rolled carpet from the main office and adjoining rooms and replace it with new carpet squares

Progress through Q4: Product ordered but delivery timeframe is expanded due to supply-chain issues with anticipated delivery of product in fall.

Progress through Q1: Delivery of Luxury vinyl tile product.

Next steps include removal of existing carpet and installation of new carpet squares.

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 Q4: School Board approval, bid award and execution of contract. Submittals and long-lead items ordering commenced.

Progress through Q1: Submittals and long-lead items ordering commenced.

Next steps include continuation of submittals, delivery of equipment and materials in anticipation of summer 2023 construction.

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 classrooms on the first and second floor (“E” rooms of middle N/S hallways).

Progress through Q4: Commencement of remediation work in classrooms in the middle N/S hallways.

Progress through Q1: Completion of remediation work in classrooms and completion of floor leveling and returning furniture to classrooms for start of the school year.

Next steps include delivery of the luxury vinyl tile product and installation.

FH – Interior Painting

Status: Implementation

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

Progress through Q4: Scoping and pricing of painting areas.

Progress through Q1: Completion of hallway painting after installation of LVT.

Next steps include painting of the more classrooms after installation of the delayed luxury vinyl tile.

FH – Courtyard Drainage

Status: Initiation

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

Progress through Q4: Continuation of design development of courtyard renovation to coincide with stormwater management and drainage plans.

Progress through Q1: Completion of options for courtyard renovation design.

Next steps include working with school leadership on renovation options to continue development of documents for construction and permitting.

FH – Building Envelope

Status: Close-Out

Description: This project will address water intrusion issues above south wall window systems in the courtyard. The scope will include removal of several courses of brick, installation of water vapor barrier, placement of weeps and re-installation of brick courses.

Progress through Q4: Construction activities were completed over spring break.

FH – Replacement of Cafeteria Glazing Structures

Status: Initiation

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

Progress through Q4: Continuation of engineering design effort to address new areas of water intrusion.

Next steps include solicitations for bid followed by award of contract.

FH – Hardscape Repairs

Status: Planning/ Deign

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

Progress through Q4: Initiation of repair design commenced.

Progress through Q1: The project had an engineering study and boring tests conducted. The boring information was utilized to inform a pavement profile and completion of the design effort. The data showed that the asphalt was initially constructed on an inadequate subsurface soil profiles and the project will require additional excavation and subsurface installation efforts.

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.

FH – Gymnasium Lobby Renovations

Status: Implementation

Description: This project consists of renovating the aged gymnasium lobby.

Progress through Q4: Commencement of gym lobby renovations including asbestos tile and mastic remediation and demolition of acoustic ceiling grid.

Progress through Q1: Completion of remediation, installation of new acoustic ceiling grid, replacement of metal railings and handrails, installation of new LED lighting, replacing ticket booth window enclosure and painting.

Next steps include installation of new flooring.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – Ongoing Interior Renovations

Status: Implementation

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 Q4: Commencement of gym lobby renovations including demolition and replacement of acoustic ceiling grid in lobby and restrooms, stripping / cleaning of stone floor and brick walls, installation of new restroom doors, installation of new restroom counters and sinks and painting.

Progress through Q1: Completion of gym lobby renovations. Commencement of removing / relocating ACPS records from the basement and the records room (B234) to 1703 Beauregard.

Next steps include renovating the records room (asbestos remediation, demolition of carpet and installation of new flooring).

GW – Auditorium Flooring

Status: Close-Out

Description: This is a new phase of the project that includes sanding and painting stage floor and repairs to the trim / moulding.

Progress through Q4: Stage trim moulding completed.

GW – Gymnasium Renovation

Status: Implementation

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 Q4: Tuck-pointing and sealing of glazed wall block completed. Painting of rafters completed.

Progress through Q1: Additional temporary repairs to gymnasium floor completed.

Next steps include moisture analysis of gymnasium slab next summer.

GW – Parking Lot Drainage

Status: Implementation

Description: This project will explore drainage issues at various points around the property and sinkhole formation along the southern drive aisle.

Progress through Q4: 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 Q1: Pricing for cracked manhole structure wall and additional sinkholes.

Next steps include addressing manhole and areas of failure as they occur with additional subsurface fabric and compaction.

GW – Hardscape Repairs

Status: Implementation

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

Progress through Q4: Assess different areas of need and coordinate around 800-ton crane use for HVAC project.

Progress through Q1: Pricing received for egress lane of south drive, scheduling work.

Next steps include milling and new asphalt for egress lane of south drive; begin borings to assess depth and design of other areas including parking lot.

GW – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in classrooms on the first and second floor of the A-Wing and the C-Wing hallway.

Progress through Q4: Commencement of remediation work in classrooms, working around the HVAC project.

Progress through Q1: Completion of remediation work and air sample lab result clearance for clearance. Completion of floor leveling and return of furniture to classrooms for start of the school year. New luxury vinyl tile was installed in C-Wing hallway.

Next steps include delivery of the delayed luxury vinyl tile product and installation in classrooms.

GW – Interior Painting

Status: Close-Out

Description: Painting of C-Wing hallway.

Progress through Q4: Scoping and pricing of painting areas.

Progress through Q1: Completion of hallway painting after installation of LVT.

JAMES POLK ELEMENTARY SCHOOL

JP – Library Renovation

Status: Close-Out

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

Progress through Q4: Installation of bookshelves completed.

Progress through Q1: Working with Procurement on contract vehicles for additional furniture manufacturer options.

Next steps include furnishing soft furniture for designated seating area of the library.

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 and offices.

Progress through Q4: Commencement of remediation activities (main office, health suite, library hallway / offices).

Progress through Q1: Completion of asbestos remediation and installation of new carpet tiles (main office, library offices) and luxury vinyl tile (hallways, health suite).

Next steps include scoping for next phase of remediation and new flooring.

JP – Interior Renovation

Status: Close-Out

Description: This project will demolish the aged, rotted, warped countertops in the kindergarten classrooms. The scope also includes cabinets, sinks and faucets.

Progress through Q4: Ordering of materials and commencement of construction.

Progress through Q1: Installation of new cabinets, countertops, sinks, faucets and bubblers.

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 Q4: Ordering of materials and commencement of construction demolition.

Progress through Q1: Installation of new countertops, sinks and faucets.

Next steps include planning for bathroom partition replacement and wall tile repair.

JP – 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 Q4: Pricing and contracting for consultant study.

Progress through Q1: Site reconnaissance to study stormwater and drainage issues and completion of civil engineering report with corrective recommendations.

Next steps include addressing the deficiencies noted in the consultant report and contracting for construction.

JOHN ADAMS ELEMENTARY SCHOOL

JA – Asbestos Remediation / Flooring Installation

Status: Close-Out

Description: This flooring project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in west hallway and installation of new luxury vinyl tile (LVT) and removal of carpet and underlying tiles in library and installation of new carpet squares.

Progress through Q3: Completion of installation of new luxury vinyl tile in west hallway. Commencement of flooring removal in library.

Anticipated progress through Q4: Design Completion of flooring removal and installation of new carpet tiles in library.

Next steps include scoping additional areas for asbestos remediation and new flooring throughout school.

JA – Hardscape Repairs

Status: Planning / Design

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

Progress through Q4: Initiation of repair design commenced. Due to scheduled usage of John Adams for summer school, the hardscape repairs were placed on hold.

Progress through Q1: Due to the change in summer school locations, the project was resumed with engineering study and boring tests conducted. The boring information was utilized to inform a pavement profile and completion of the design effort.

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.

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 Q4: The project commenced with flooring removal and demolition of the acoustic ceiling.

Progress through Q1: Completion of new ceiling grid, acoustic tile installation, carpet tile installation, painting, reassembly of book shelves and returning shelves and furniture to library for start of school year. Working with Procurement on contract vehicles for additional furniture manufacturer options.

Next steps include furnishing soft furniture for designated seating area of the library.

LYLES-CROUCH ELEMENTARY SCHOOL

Lyles Crouch – Site Drainage Mitigation

Status: Implementation

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

Progress through Q4: Scoping and pricing of deficiencies for immediate repair per civil engineering study.

Progress through Q1: Selective milling and repaving repairs of parking lot.

Next steps include complete parking lot milling and repaving next summer.

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 Q4: Continuation of design effort and coordination of each component – outdoor learning area to relieve overcrowded school and offer alternative learning area outdoors, assessment of playground space and ingress / egress with other components while paying particular attention to saving mature tree canopy, filed design for usage across a couple of sports in limited space.

Progress through Q1: Coordination of design with engineering effort to add stormwater retention to increase SWM storage capacity and help alleviate flooding in the Old Towne neighborhood.

Next steps include holding a community meeting in the fall to show design concepts and hear community concerns and input.

LC – Painting

Status: Close-Out

Description: This is a second phase of painting effort to paint wall in multi-purpose room where climbing wall panels were removed.

Progress through Q4: Painting of multi-purpose room wall completed.

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 Q4: Completion of schematic design, SNS sign-off of design concept, initiation of Design Development.

Progress through Q1: Continuation of Design Development documents with consultant site reconnaissance and meetings with school leadership to address design change efforts.

Next steps include Commencement of Construction Documents followed by permit submission.

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 Q4: Site reconnaissance to investigate fire alarm, fire suppression and life safety systems throughout the school.

Progress through Q1: Completion of report enumerating the components of the systems and any deficiencies.

Next steps include addressing the specific deficiencies outlined in the consultant’s report.

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 Q4: Site reconnaissance to investigate fire alarm, fire suppression and life safety systems throughout the school.

Progress through Q1: Completion of report enumerating the components of the systems and any deficiencies.

Next steps include addressing the specific deficiencies outlined in the consultant's report.

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 Q4: Completion of Construction Documents and pricing, awarding construction contract. Commencement of demolition.

Progress through Q1: Removal and installation of new acoustic ceiling grids on both sides of the library, installation of new wall with build-out of recessed seating cubbies, installation of new retractable screen, installation of new retractable cloth shades, installation of cushions for cubbies and painting.

Next steps include delivery and installation of window film, vinyl graphics for cubbies and faux-wood wall treatment. Also, delivery of long-lead items including LED lights, artistic paper airplane art and acoustic baffles. Construction and installation of these items will continue next summer.

MV – Chiller Replacement

Status: Implementation

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

Progress through Q4: Execution of contract and initiation of submittal process. The project team is exploring salvage value for existing Chiller. New chiller was ordered with long-lead time.

Progress through Q1: Installation of new pumps for chiller completed. Chiller under fabrication.

Next steps include delivery and installation of new chiller – anticipated for late November.

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 Q4: Contract canceled for convenience due to ongoing design of historical component of windows on two sides of the school and desire to combine all windows into one document for project savings.

Progress through Q1: Continuation of design effort of historical window components.

Next steps include completion of Construction Documents and permit submission.

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 Q4: Delivery of previously delayed roofing material and commencement of demolition of existing roof section.

Progress through Q1: Commencement of construction activities with replacement of existing roof system and associated metal flashing, etc.

Next steps include addressing change order items and project 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 Q4: Additional engineering and design related to structural integrity of exterior wall was incorporated into scope with new pricing.

Progress through Q1: Re-pricing of components due to new engineering.

Next steps include Design Development documents.

NB – Asbestos Remediation / Flooring

Status: Close-Out

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 Q4: Installation of new luxury vinyl tile completed in the north and northwest hallways completed. Asbestos remediation commenced in south classrooms.

Progress through Q1: Asbestos remediation and carpet removal in south classrooms and Principal office completed. Installation of new luxury vinyl tile completed in classrooms and installation of new carpet tiles in Principal office completed.

Next steps include scoping additional areas of asbestos remediation and new flooring throughout the school.

NB – Interior Painting

Status: Implementation

Description: Stripping and painting of door frames throughout the school.

Progress through Q4: Scoping and pricing of painting areas. Commencement of stripping door frames.

Progress through Q1: Completion of stripping door frames in south and east sections of school. Painting of the same frames was completed.

Next steps include stripping additional door frames and painting throughout the school.

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 Q4: Installation of AHU units, supply and return ducts, valves, dampers, motors, electrical and plumbing connections.

Progress through Q1: Air balancing of newly installed HVAC system and initiation of controls to have the school conditioned for the opening of school.

Next steps include installation of VAV reheat valves after hours and completing new controls integration.

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 Q4: Site reconnaissance to investigate fire alarm, fire suppression and life safety systems throughout the school.

Progress through Q1: Completion of report enumerating the components of the systems and any deficiencies.

Next steps include addressing the specific deficiencies outlined in the consultant’s report.

ST – Building Envelope

Status: Implementation

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

Progress through Q4: Scoping and pricing of needed repairs on the east side of the school.

Progress through Q1: Completion of tuck-pointing, seal replacement and caul removal and replacement on the east side of the school.

Next steps include scoping and pricing additional sections of the school.

ST – Flooring

Status: Planning / Design

Description: This project will replace aged carpet in the hallway break-out spaces with new carpet tiles.

Progress through Q4: Scoping and pricing of new carpet tiles for break-out study areas in hallways.

Progress through Q1: Ordering of carpet squares for first floor breakout areas.

Next steps include delivery and installation of carpet tiles. Also, ordering carpet tiles for second floor breakout areas.

ST – Painting

Status: Close-Out

Description: This project will paint the grand hallway between the library and the cafeteria.

Progress through Q4: Scoping and pricing of painting areas

Progress through Q1: Completion of grand hallway painting.

TRANSPORTATION FACILITY

TF – Building Envelope

Status: Close-Out

Description: This project addresses failed gutter system and stormwater management of rainwater from the roof.

Progress through Q4: Scoping and pricing of replacement of the gutter at the rear of the building.

Progress through Q1: Completion of removal and installation of new gutter along the rear of the building.

TF – Fire Alarm

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 Q4: Site reconnaissance to investigate fire alarm, fire suppression and life safety systems throughout the school.

Progress through Q1: Completion of report enumerating the components of the systems and any deficiencies.

Next steps include addressing the specific deficiencies outlined in the consultant’s report.

WILLIAM RAMSAY ELEMENTARY SCHOOL

WR – Building Infrastructure Repair

Status: Implementation

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

Progress through Q4: Commencement of engineering analysis to provide proposal for comprehensive investigation of building deficiencies

Progress through Q1: Completion of analysis and preparation of report to address building deficiencies and structural concerns with repair recommendations.

Next steps include addressing the areas of concern from the study.

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 Q4: Commencement of Construction Documents to continue design effort.

Progress through Q1: Ongoing design effort to work with school leadership and School Nutrition Services to finalize Construction Documents.

Next steps include submitting CDs for permit and preparing ITB package through Procurement.

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 Q4: Pricing and contracting for consultant study.

Progress through Q1: Site reconnaissance to study stormwater and drainage issues and completion of civil engineering report with corrective recommendations.

Next steps include addressing the deficiencies noted in the consultant report and contracting for construction.

SECTION II – LARGE PROJECTS

ALEXANDRIA CITY HIGH SCHOOL

ACHS – Stadium Renovation

Status: Implementation

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 Q4: Resuming punch-list items after end of school year.

Progress through Q1: Continuation of punch-list items and pricing for changes due to additional scope and supply-chain delayed items.

Next steps include finalizing change order work and completion of items delayed due to pandemic supply chain delays.

ACHS – Parking Garage Restoration

Status: Implementation

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 Q4: Shoring bearing elements, installation of cast-in-place concrete toppings and rebuilding of west stairs.

Progress through Q1: Concrete chipping, rebar replacement and new concrete pour for south wash-out and crowned drainage area. Demolition and preparation of east stairs for concrete pour. Commencement of concrete chipping and rebar repair for north wash-out.

Next steps include completing north wash-out and concrete pour, final cleaning, painting and close-out.

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 Q4: Solicitation to bid package posted.

Progress through Q1: Extension of bid to address bidders' questions. Bids were received and evaluation of bid packages commenced.

Next steps include award of construction contract and commencement of construction.

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 Q4: Shoring bearing elements, installation of cast-in-place concrete toppings.

Progress through Q1: Cleaning, painting, Punch List and commencement of project close-out.

Next steps include assembly of warranties and Operations and Maintenance Manuals to complete 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 Q4: Commenced of phased construction with demolition of coal-fired boiler and sealing of chimney opening.

Progress through Q1: Submittals and long-lead items ordering commenced.

Next steps include continuation of submittals, delivery of equipment and materials in anticipation of summer 2023 construction.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – HVAC (Fan Coil Replacements, AHU system)

Status: Close-Out

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 Q4: Commencement of Phase 3 construction including installation of roof op units, fan coil units and related plumbing and electrical work.

Progress through Q1: Completion of Phase 3 construction, testing and balancing of system and initiation of controls.

Next steps include change order work to supplement the new system for performance and coordination with older system components. Also, begin efforts to analyze additional components and address HVAC equipment in B and C Wings.

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 being considered.

Progress through Q4: Ongoing design effort including further engineering to add stormwater retention to help alleviate city stormwater management issues in the vicinity.

Progress through Q1: Completion of engineering analysis for additional stormwater retention to help alleviate city stormwater management issues in the vicinity.

Next steps include holding community meeting to present design concepts to community and get input from neighbors.

LYLES-CROUCH ELEMENTARY SCHOOL

LC – Building Envelope Repair (Window Replacement)

Status: Initiation of new phase

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 Q4: Scoping of next phase of repairs/replacement.

Progress through Q1: Contracting with engineer for design effort.

Next steps include completion of the design and awarding contract to plan construction.

MOUNT VERNON COMMUNITY SCHOOL

MV – HVAC (Cooling Tower Replacement)

Status: Close-out

Description: This project consists of removal and replacement of the Cooling Tower, associated modifications to roof structural support and ancillary pump and piping.

Progress through Q3:

Progress through Q4: Work included delivery and placement of the new cooling tower with all mechanical and electrical connections.

Progress through Q1: Commissioning was performed on all equipment and the project was closed-out. The project is complete.

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 Q4: Preparation of Invitation to Bid documents.

Progress through Q1: Work with Procurement Department to schedule Invitation to Bid posting.

Next steps include procuring bids and holding site reconnaissance meeting prior to awarding for construction.

MV – Kitchen and Cafeteria Renovation

Status: Close-Out

Description: Renovation of the existing Kitchen & Cafeteria.

Progress through Q4: Commencement of Punch List and installation of supply-chain delayed items.

Progress through Q1: Continuation of Punch List and items and initiation of 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.

Progress through Q4: Award of contract and commencement of Design Development.

Progress through Q1: Continuation of Design Development with meeting with school leadership to incorporate lobby renovations.

Next steps include Construction Documents and permit submission.

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 Q4: Additional scoping and delineation of assessment components to elucidate contractor requirements and expectations.

Progress through Q1: Working with procurement for document preparation and submission of bid document for letting the bid.

Next steps include awarding the bid and completion of the assessments.

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 Q4: Submittals and long-lead items ordering commenced.

Progress through Q1: Continuation of submittals and coordination / scheduling.

Next steps include continuation of submittals, delivery of equipment and materials in anticipation of summer 2023 construction.