

# FY22 CIP QUARTERLY REPORT

Quarter 3: January – March 2022

*Department  
of Facilities  
and  
Operations*

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## EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2023 Third Quarter 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, the information provided in this status report supplements the FY 2021-30 approved CIP budget by tracking the funding and schedules of all major projects in process.

This report will illustrate the execution and progress of CIP projects through the end of the third quarter of FY 2022. This fiscal year was again impacted by the unprecedented Coronavirus and subsequent quarantine across the country and around the world. With this as context during Q1 through Q3 of FY 2022, ACPS projects shifted to adapt to unplanned needs due in large part to the COVID-19 pandemic. As a result, this report will highlight Q3 financial data and some explanations of related tasks. Report sections include:

- A FY 2022 Third Quarter Report Highlights section with a snapshot of major projects.
- A roll up Financial Summary and Table explaining the overall budget status by school/site
- Detailed status narratives of major ACPS CIP projects in process accompanied by financial tables (Section I)
- Detailed status narratives of major Large ACPS CIP projects accompanied by financial tables (Section II)

The 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. The roll over funding total will increase over several quarters to capture prior year allocations are added and reconciled. Less expenditures through March 31, 2022 of \$78,979,808, the remaining year-end projected balance is \$87,514,655 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         |
| <b>SUBTOTAL</b>                                     | <b>\$166,494,463</b> |
| Less (Expenditures and Commitments through 3.31.22) | (\$78,979,808)       |
| <b>TOTAL REMAINING PROJECTED YEAR-END BALANCE</b>   | <b>\$87,514,655</b>  |

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of March 31, 2022, there were 40 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         | 6                  |
| Planning/Design    | 17                 |
| Implementation     | 15                 |
| Pending Close-Out  | 0                  |
| Close-Out          | 2                  |
| <b>Grand Total</b> | <b>40</b>          |

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

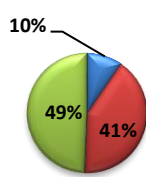
**Planning/Design:** Planning and design work for the project has started. This could include reviewing and editing the project scope, conducting feasibility studies, permitting, interdepartmental or interagency coordination, acquiring land for a construction project, etc. The project could still be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

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

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

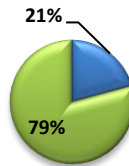
**Close-Out:** The final invoices have been paid and/or are in the process of being paid, reimbursements will be sought (if applicable), and work is considered complete. The project will be removed from the subsequent Quarterly Status Report as applicable. Any remaining balances will be assumed to be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

## HIGHLIGHTS (FY 2022 Q3):



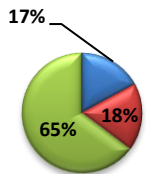
**TOTAL Q1 FY 2021  
 EXPENDITURES/COMMITMENTS  
 \$12,899,837**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders



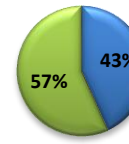
**TOTAL Q1 FY 2022  
 EXPENDITURES/COMMITMENTS  
 \$33,402,567**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders



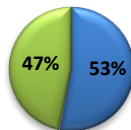
**TOTAL Q2 FY 2021  
 EXPENDITURES/COMMITMENTS  
 \$40,055,097**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders



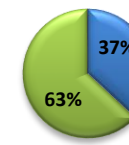
**TOTAL Q2 FY 2022  
 EXPENDITURES/COMMITMENTS  
 \$46,485,822**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders



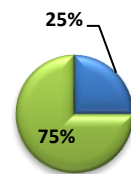
**TOTAL Q3 FY 2021  
 EXPENDITURES/COMMITMENTS  
 \$48,902,629**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders



**TOTAL Q3 FY 2022  
 EXPENDITURES/COMMITMENTS  
 \$78,979,808**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders



**TOTAL Q4 FY 2021  
 EXPENDITURES/COMMITMENTS  
 \$110,649,976**

■ Paid Invoices  
 ■ Outstanding Invoices  
 ■ Open Purchase Orders

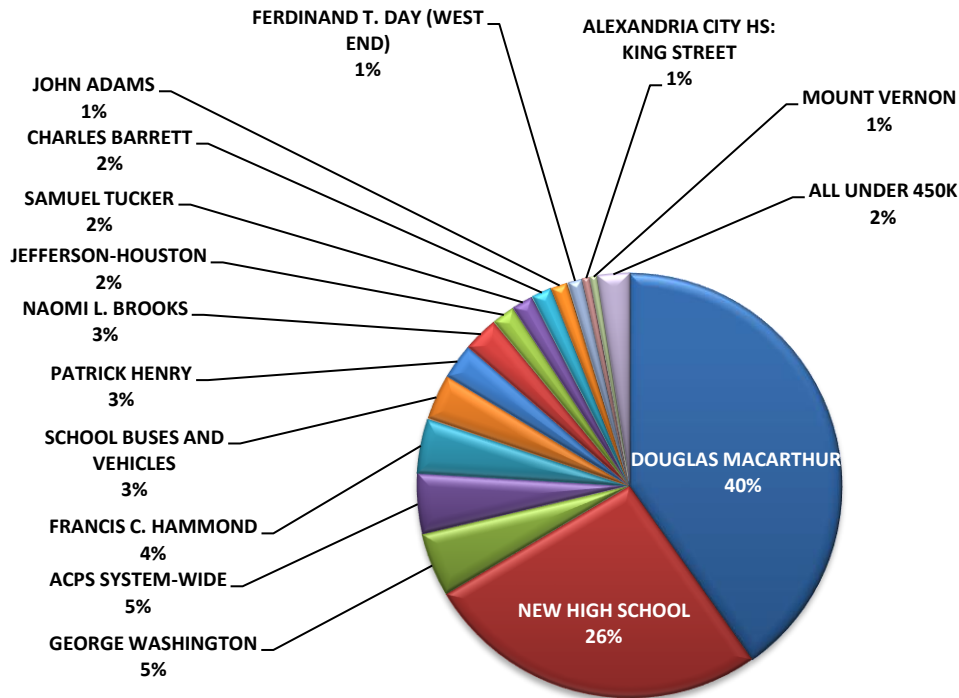
- Financial Highlights:** As Open Purchase Orders are converted to paid work during the fiscal year, we recognize fluctuations or surges in project completion and activity. The Third Quarter of FY 2022 shows a significant increase in Paid Invoices (completed work) over Second Quarter of FY 2022. Compared to Third Quarter FY 2021, there is a slight decrease in Open Purchase orders. Despite this slow down, the total expenditures/commitments is approximately \$30M higher than the total at the end of Third Quarter 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 almost 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.
- Non-Capacity Projects:** There are currently thirty-eight projects in the phases of Initiation, Planning and Design, or Implementation. Two projects are in the phases of Pending Close-Out or Close Out.
- Capacity Projects:** High School Project - ACPS awarded guaranteed maximum price contract amendments 1 and 1B to Gilbane Building Company. Design progress continued. Construction mobilization and final construction documents are anticipated in quarter 4. Douglas MacArthur - concrete work including pouring of the garage occurred in quarter 3. Steel construction is anticipated in quarter 4. Additionally, ACPS closed on its purchase of 1703 N. Beauregard Street in quarter 3. Planning and the design procurement are anticipated in quarter 4.

## HIGHLIGHTS (FY 2022 Q3): REMAINING BUDGET

| BUDGET SUMMARY   | Q1                   | Q2                   | Q3                  |
|--|----------------------|----------------------|---------------------|
| Roll Over Funding From Previous Fiscal Years   | \$51,153,638         | \$51,153,638         | \$61,522,097        |
| Approved FY 2022 CIP Funding   | \$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        |
| Less (Expenditures and Commitments through 3.31.22)  | (\$33,402,567)       | (\$46,485,822)       | (\$78,979,808)      |
| <b>TOTAL REMAINING PROJECTED YEAR-END BALANCE</b> <i>(Through the end of the reported Quarter)</i> | <b>\$122,723,437</b> | <b>\$109,640,182</b> | <b>\$87,514,655</b> |

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

- \$35.2M of the remaining \$87.5M is dedicated to Douglas MacArthur.
- \$22.9M of the remaining \$87.5M is dedicated to New High School.
- \$4.3M of the remaining \$87.5M is dedicated to George Washington.
- \$4.0M of the remaining \$87.5M is dedicated to ACPS System Wide projects.
- \$3.7M of the remaining \$87.5M is dedicated to Francis C. Hammond.



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

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

| ACCOUNT<br>ACPS Project Title      | BUDGET<br>FY 2022                               |  |   |   | YTD EXPENDITURES AND COMMITMENTS   |   |   |   | Total Budget<br>LESS<br>Total YTD Expenditures     |
|------------------------------------|---|--|---|---|------------------------------------|---|---|---|--|
|                                    | BUDGET<br>FY 2022 Approved<br>Budget Allocation | BUDGET<br>Estimated Ending Budget<br>Balances as of 06/30/21 | BUDGET<br>Changes &<br>Transfers to<br>Budget | BUDGET<br>Total Available Budget<br>after Transfers | EXPENDITURES<br>Through<br>3/31/22 | EXPENDITURES<br>Outstanding<br>Invoices | EXPENDITURES<br>Open Purchase<br>Orders | EXPENDITURES<br>Total YTD Expenditures<br>and Commitments | BALANCE<br>Remaining to<br>Year-End<br>(Projected) |
| ACPS SYSTEM-WIDE                   | 3,671,300                                       | 5,948,010  | 0   | 9,619,310   | 2,421,873                          | 0                                       | 3,169,534                               | 5,591,407   | 4,027,903  |
| SCHOOL BUSES AND VEHICLES          | 1,820,000                                       | 1,389,671  | 0   | 3,209,671   | 6,950                              | 0                                       | 149,867                                 | 156,817   | 3,052,855  |
| TRANSPORTATION FACILITY            | 50,000  | 0  | 0   | 50,000  | 0                                  | 0                                       | 0                                       | 0   | 50,000   |
| ROWING FACILITY                    | 0   | 276,091  | 0   | 276,091   | 21,734                             | 0                                       | 45,483                                  | 67,217  | 208,874  |
| CENTRAL PRESCHOOL                  | 0   | 10,883   | 0   | 10,883  | 0                                  | 0                                       | 0                                       | 0   | 10,883   |
| CHARLES BARRETT                    | 1,425,000                                       | 169,542  | 0   | 1,594,542   | 216,595                            | 0                                       | 0                                       | 216,595   | 1,377,947  |
| CORA KELLY                         | 688,000   | 281,697  | 0   | 969,697   | 441,241                            | 0                                       | 468,542                                 | 909,783   | 59,914   |
| DOUGLAS MACARTHUR *                | 2,000,000                                       | 69,600,000   | 0   | 71,600,000  | 12,474,476                         | 0                                       | 23,928,315                              | 36,402,791  | 35,197,210   |
| FRANCIS C. HAMMOND                 | 500,000   | 4,244,477  | 0   | 4,744,477   | 990,179                            | 0                                       | 101,500                                 | 1,091,679   | 3,652,798  |
| GEORGE MASON                       | 100,000   | 120,954  | 0   | 220,954   | 33,017                             | 0                                       | 0                                       | 33,017  | 187,938  |
| GEORGE WASHINGTON                  | 4,779,000                                       | 984,784  | 0   | 5,763,784   | 1,075,754                          | 0                                       | 422,054                                 | 1,497,808   | 4,265,976  |
| JAMES K. POLK                      | 0   | 639,175  | 0   | 639,175   | 337,123                            | 0                                       | 0                                       | 337,123   | 302,052  |
| JEFFERSON-HOUSTON                  | 0   | 1,727,751  | 0   | 1,727,751   | 175,928                            | 0                                       | 0                                       | 175,928   | 1,551,823  |
| JOHN ADAMS                         | 989,500   | 883,236  | 0   | 1,872,736   | 741,352                            | 0                                       | 0                                       | 741,352   | 1,131,384  |
| LYLES CROUCH                       | 1,065,400                                       | 767,609  | 0   | 1,833,009   | 1,432,137                          | 0                                       | 45,156                                  | 1,477,293   | 355,716  |
| NAOMI L. BROOKS                    | 2,328,000                                       | 572,149  | 0   | 2,900,149   | 318,664                            | 0                                       | 217,798                                 | 536,462   | 2,363,687  |
| MOUNT VERNON                       | 591,500   | 2,342,605  | 0   | 2,934,105   | 1,430,772                          | 0                                       | 1,026,095                               | 2,456,868   | 477,237  |
| NEW HIGH SCHOOL                    | 30,000,000                                      | 15,937,494   | 0   | 45,937,494  | 4,910,947                          | 0                                       | 18,047,697                              | 22,958,644  | 22,978,850   |
| PATRICK HENRY                      | 0   | 2,402,294  | 0   | 2,402,294   | 14,260                             | 0                                       | 0                                       | 14,260  | 2,388,034  |
| SAMUEL TUCKER                      | 1,664,000                                       | 296,386  | 0   | 1,960,386   | 502,794                            | 0                                       | 26,621                                  | 529,415   | 1,430,970  |
| ALEXANDRIA CITY HS: KING STREET    | 1,097,600                                       | 660,058  | 0   | 1,757,658   | 703,824                            | 0                                       | 524,008                                 | 1,227,832   | 529,825  |
| ALEXANDRIA CITY HS: MINNIE HOWARD  | 0   | 406,619  | 0   | 406,619   | 48,353                             | 0                                       | 0                                       | 48,353  | 358,266  |
| TECHNOLOGY MODERNIZATION           | 500,000   | 635  | 0   | 500,635   | 125,753                            | 0                                       | 310,692                                 | 436,445   | 64,191   |
| JANNEY'S LANE ACQUISITION          | 0   | 17,210   | 0   | 17,210  | 0                                  | 0                                       | 0                                       | 0   | 17,210   |
| CURRICULUM & INSTRUCTION MATERIALS | 929,900   | 116,387  | 0   | 1,046,287   | 332,881                            | 0                                       | 595,791                                 | 928,672   | 117,615  |
| FERDINAND T. DAY (WEST END)        | 875,000   | 932,890  | 0   | 1,807,890   | 213,642                            | 0                                       | 612,010                                 | 825,652   | 982,238  |
| WILLIAM RAMSAY                     | 175,000   | 516,657  | 0   | 691,657   | 218,337                            | 0                                       | 100,061                                 | 318,398   | 373,260  |
| <b>GRAND TOTALS</b>                | <b>55,249,200</b>                               | <b>111,245,263</b>   | <b>0</b>                                      | <b>166,494,463</b>                                  | <b>29,188,584</b>                  | <b>0</b>                                | <b>49,791,224</b>                       | <b>78,979,808</b>   | <b>87,514,655</b>                                  |

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

\* Roll Over Budgets will increase for the next few quarters as prior year allocations are added and reconciled. This quarter, MV and New HS have increased.

## SECTION I – DETAILED CIP PROJECT STATUS UPDATES

The following section provides a detailed status narrative for each project at each school or site. The narrative will outline project status, description, and progress for this fiscal year through Q3 of FY 2022. 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:** Planning/Design

**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 Q3:** Completion of 100% Construction/Bid Documents and solicitation of Invitation to Bid (ITB).

**Anticipated progress through Q4:** Next steps include School Board approval, bid award and execution of contract. Submittals and phased construction anticipated to start in summer 2022 with final phase completion in summer 2023.

### CORA KELLY ELEMENTARY SCHOOL

#### CK – Office Flooring

**Status:** Planning/Design

**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 Q3:** Scoping of project and ordering of product.

**Anticipated progress through Q4:** Removal of existing carpet and installation of new carpet squares.

#### CK – HVAC Replacement

**Status:** Planning / Design

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

**Progress through Q3:** Completion of 100% Construction/Bid Documents and solicitation of Invitation to Bid (ITB).



**Anticipated progress through Q4:** Next steps include School Board approval, bid award and execution of contract. Submittals and phased construction anticipated to start in summer 2022 with final phase completion in summer 2023.

## 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 Q3:** Completion of asbestos remediation of VCT and mastic underneath dated carpet in scattered classrooms. Scoping for next set of classrooms scheduled for remediation in summer.

**Anticipated progress through Q4:** Next steps include coordination and completion of remediation work in the middle N/S hallways.

### FH – Multi-Sport Court

**Status:** Close-Out

**Description:** This project includes renovation and retrofit of existing tennis courts at Francis Hammond MS to multi-purpose court equipped with basketball, futsal and in-line hockey equipment and striping.

**Progress through Q3:** Final landscaping and site stabilization completed, silt fencing removed, project close-out initiated.

**Anticipated progress through Q4:** NA

### FH – Interior Painting

**Status:** Implementation

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

**Progress through Q3:** Interior classroom painting work completed after most recent remediation work.

**Anticipated progress through Q4:** Next steps include painting of the next round of classrooms scheduled for summer remediation / flooring work.

### FH – Courtyard Drainage

**Status:** Planning/Design

**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 Q3:** The civil engineer commenced design services to include investigation of pipe lining products to address breaches, irregularities and changes in materials to the existing out-flow pipe. Schematic design completed.

**Anticipated progress through Q4:** Continue design development with anticipated finalization of Construction Documents and submission for permits.

#### FH – Building Envelope

**Status:** Planning/Design

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

**Progress through Q3:** The engineer designed corrective repairs and prices the project components.

**Anticipated progress through Q4:** Construction activities scheduled for spring break.

#### FH – Replacement of Cafeteria Glazing Structures

**Status:** Planning/Design

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

**Progress through Q3:** Design Engineer commenced preparation of specifications and design/bid/construction documents to replace existing glazed structures with new structures.

**Anticipated progress through Q4:** Completion of Bid package and solicitations for bid followed by award of contract.

## **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 Q3:** Scoping of interior renovation efforts to include gym lobby and restroom renovations.

**Anticipated progress through Q4:** Next steps include removing / relocating ACPS records off site and renovating the records room (B234). Also, commencement of gym lobby and restroom renovations.

#### GW – Auditorium Flooring

**Status:** Implementation

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

**Progress through Q3:** Stage floor sanding and refinishing auditorium wood stage.

**Anticipated progress through Q4:** Next step includes repairs to trim / moulding.

#### GW – Gymnasium Repairs

**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 Q3:** Final flooring repairs and installation completed including sanding of entire gymnasium floor, painting and re-sealing.

**Anticipated progress through Q4:** Next steps include painting of gymnasium rafters, tuck-pointing and sealing of glazed wall block.

#### 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 Q3:** Areas of sinkhole formation and pavement failure were repaired.

**Anticipated progress through Q4:** Address the final area of failure (inlet in parking lot) when school is out for summer.

#### GW – Hardscape Repairs

**Status:** Planning / Design

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

**Progress through Q3:** Scoping the repair areas and pricing the components.

**Anticipated progress through Q4:** Commence construction activities at the start of summer.

## **JAMES POLK ELEMENTARY SCHOOL**

### **JA – Library Renovation**

**Status:** Implementation

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

**Progress through Q3:** Fabrication of the wooden bookshelves.

**Anticipated progress through Q4:** Installation of bookshelves scheduled for spring break.

### **JP – Asbestos Remediation / Flooring Installation**

**Status:** Implementation

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

**Progress through Q3:** Scoping of next phase of asbestos remediation (main office, health suite, library hallway / offices).

**Anticipated progress through Q4:** Commencement of remediation activities.

### **JP – Interior Renovation**

**Status:** Initiation

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

**Progress through Q3:** Scoping and pricing of all project components.

**Anticipated progress through Q4:** Commencement of construction activities in summer.

### **JP – Restroom Renovation**

**Status:** Initiation

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

**Progress through Q3:** Scoping and pricing of all project components.

**Anticipated progress through Q4:** Commencement of construction activities in summer (countertops, sinks, faucets).

## JOHN ADAMS ELEMENTARY SCHOOL

### JA – Fire Alarm System

**Status:** Planning / Design

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

**Progress through Q3:** Scoping the specific deficiencies with fire consultant design of system upgrades.

**Anticipated progress through Q4:** Design Development of renovation work.

### JA – Asbestos Remediation / Flooring Installation

**Status:** Planning / Design

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

**Progress through Q3:** Scoping the specific deficiencies with fire consultant design of system upgrades.

**Anticipated progress through Q4:** Design Development of renovation work.

### JA – Hardscape Repairs

**Status:** Planning / Design

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

**Progress through Q3:** Scoping the repair areas and pricing the components.

**Anticipated progress through Q4:** Commence construction activities at the start of summer.

## 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 Q3:** Discussion of request of relief from land disturbing activity designation and request of maintenance designation.

**Anticipated Progress through Q4:** Awaiting further discussion of maintenance designation and anticipate milling parking lot and repaving this 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 Q3:** Discussed SWM retention scope with City and held meeting with PTA to discuss additional scope.

**Anticipated progress through Q4:** Ongoing design effort through Construction Documents, including further engineering to add stormwater retention to increase SWM storage capacity and help alleviate flooding in the Old Towne neighborhood.

#### LC – Painting

**Status:** Implementation

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

**Progress through Q3:** Classroom painting completed.

**Anticipated progress through Q4:** Painting of multi-purpose room wall.

#### LC – Kitchen Renovation and Servery Upgrades

**Status:** Planning / Design

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

**Progress through Q3:** Commencement of design with site reconnaissance conducted by architect and subcontractors.

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

## MOUNT VERNON COMMUNITY SCHOOL

### MV – Fire Alarm System

**Status:** Planning / Design

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

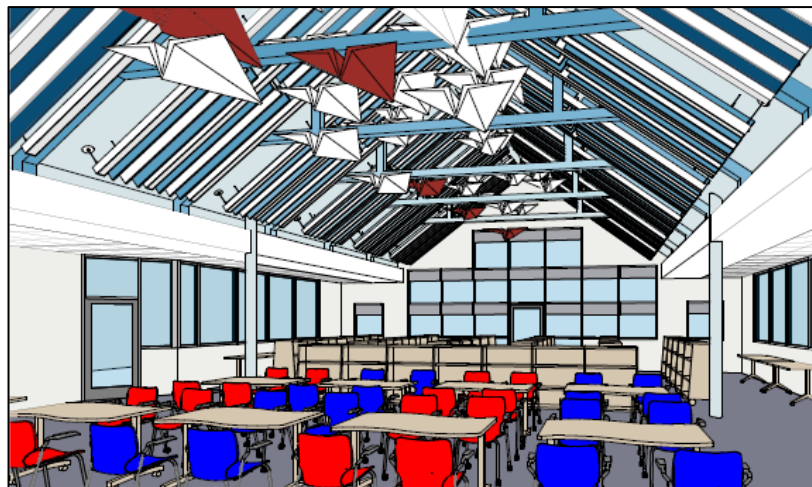
**Progress through Q3:** Scoping the specific deficiencies with fire consultant design of system upgrades.

**Anticipated progress through Q4:** Design Development of renovation work.

### MV – Library Renovation

**Status:** Implementation

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



**Progress through Q3:** Architect presented different plan schemes to complete Schematic Design phase. Stakeholder meeting held and Design Development phase initiated.

**Anticipated progress through Q4:** Next steps include Design Development through Construction Documents and awarding construction.

### MV – Chiller Replacement

**Status:** Implementation

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

**Progress through Q3:** Procurement re-issued the Invitation To Bid and only one qualifying bid was received. The bid was below the anticipated budget. Equipment lead time anticipated to be (22) weeks.

**Anticipated progress through Q4:** Execution of contract and initiation of submittal process. The project team is exploring salvage value for existing Chiller.

## **NAOMI L. BROOKS ELEMENTARY SCHOOL**

### **NB – Building Envelope**

**Status:** Implementation

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

**Progress through Q3:** Invitation to Bid for construction activities was let and contractor selected. Contract documents finalized and submittal process and material ordering commenced.

**Anticipated progress through Q4:** Construction activities to be scheduled for summer.

### **NB – Roof Replacement (Phase III)**

**Status:** Implementation

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

**Progress through Q3:** Submittal process complete and project materials procured (including insulation board). Construction scheduled for summer.

**Anticipated progress through Q4:** Next steps include construction activities for the summer.

### **NB – Kitchen Renovation and Servery Upgrades**

**Status:** Planning / Design

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

**Progress through Q3:** Additional engineering and design related to structural integrity of exterior wall was incorporated into scope.

**Anticipated progress through Q4:** Commencement of Design Development .



### **NB – Asbestos Remediation / Flooring**

**Status:** Implementation

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

**Progress through Q3:** Coordinating and scheduling installation in the north and northwest hallways once LVT product delivered.

**Anticipated progress through Q4:** Next steps include scoping asbestos remediation and carpet removal in south classrooms.

## **SAMUEL TUCKER ELEMENTARY SCHOOL**

### **ST – HVAC Renovation**

**Status:** Implementation

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

**Progress through Q3:** Completion of roof top air vents/exhaust fans installation and delivery of Air Handling Units #4 and #5 work commenced. delivery and installation of AHU units, supply and return duct works, air balancing of newly installed HVAC system and initiation of Controls

**Anticipated progress through Q4:** Next steps include installation of AHU units, supply and return duct works, air balancing of newly installed HVAC system and initiation of Controls.

### **ST – Building Envelope**

**Status:** Initiation

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

**Progress through Q3:** Invitation to Bid for construction activities was let and contractor selected. Contract documents finalized and submittal process and material ordering commenced.

**Anticipated progress through Q4:** Construction activities to be scheduled for summer.

### **ST – Flooring**

**Status:** Initiation

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

**Progress through Q3:** Scoping and pricing of carpet removal and installation of carpet tiles.

**Anticipated progress through Q4:** Construction activities to be scheduled for summer.

#### **ST – Painting**

**Status:** Initiation

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

**Progress through Q3:** Scoping and pricing of painting work.

**Anticipated progress through Q4:** Construction activities to be scheduled for summer

## **WILLIAM RAMSAY ELEMENTARY SCHOOL**

#### **WR – Building Infrastructure Repair**

**Status:** Planning / Design

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

**Progress through Q3:** Engineering analysis to provide proposal for comprehensive investigation of building deficiencies and structural concerns and preparation of repair recommendations.

**Anticipated progress through Q4:** Next steps include initiation of engineering study.

#### **WR – Library Flooring and Shelving**

**Status:** Close-Out

**Description:** In a phased approach, work includes temporary removal of the furniture, demolition of shelving\flooring, installation of new carpet squares, build-out of new circulation desk and installation of new bookshelves.

**Progress through Q3:** Delivery and installation of additional shelves for rearranged library; Close-out.

**Anticipated progress through Q4:** NA

#### **WR – Kitchen Renovation and Servery Upgrades**

**Status:** Planning / Design

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

**Progress through Q3:** Continued design effort through Design Documents with sign-off by School Nutrition Services. Prepare ITB package.

**Anticipated progress through Q4:** Completion of Construction Documents followed by preparation of ITB package for posting.

## 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 Q3:** Next steps to be mostly completed once school is out for summer and stadium use is minimized. Related work includes finishing roof metal and flashing; continuation of cementitious paneling; continuation of site grading; fencing, installation of landscaping, etc.

**Anticipated progress through Q4:** 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 Q3:** Submittals were initiated for the project and construction commenced. Work included routing and sealing of cracks, removal of deteriorated concrete, removal of cast-in-place control joints, patching and expansion joint repair.

**Anticipated progress through Q4:** Shoring bearing elements, installation of cast-in-place concrete toppings and rebuilding both stairs. Commencement of project 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 Q3:** Permit approval was obtained.

**Anticipated progress through Q4:** Next steps include solicitation to bid package, followed by award of construction contract.

## FERDINAND T. DAY ELEMENTARY SCHOOL

### FTD – 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 and any other deficiencies.



**Progress through Q3:** Submittals were initiated for the project and construction commenced. Work included routing and sealing of cracks, removal of deteriorated concrete, removal of cast-in-place control joints, patching and expansion joint repair.

**Anticipated progress through Q4:** Shoring bearing elements, installation of cast-in-place concrete toppings and rebuilding both stairs. Commencement of project close-out.

## FRANCIS C. HAMMOND MIDDLE SCHOOL

### FH – HVAC Replacement and Controls

**Status:** Planning/Design

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

**Progress through Q3:** Contract document approvals by ACPS School Board and execution of contract. Commencement of submittal process.

**Anticipated progress through Q4:** Commencement of phased construction in summer 2022 with phases going through summer 2023.

## GEORGE WASHINGTON MIDDLE SCHOOL

### GW – HVAC (Fan Coil Replacements, AHU system)

**Status:** Implementation

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

**Progress through Q3:** Construction activities for Phase 2 commenced including replacing / installing Water Cooling Tower and associated structural supports, power and piping.

**Anticipated progress through Q4:** Commencement of Phase 3 construction including fan coil units and controls.

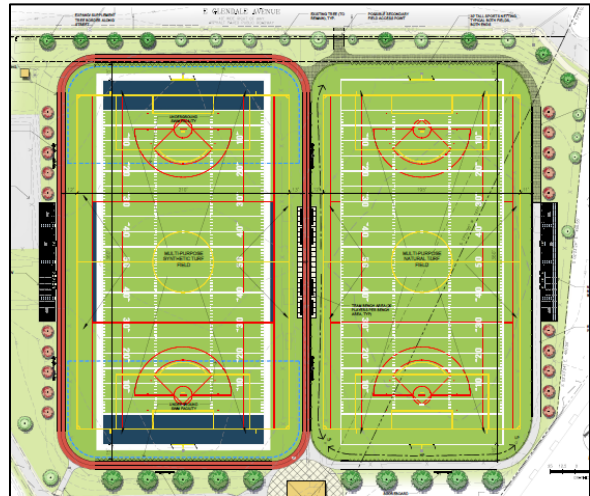
### GW – Sports Field

**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 Q3:** Site survey work was completed and design commenced with achievement of schematic design.

**Anticipated progress through Q4:** Ongoing design effort through Construction Documents, including further engineering to add stormwater retention to help alleviate city stormwater management issues in the vicinity.



## LYLES-CROUCH ELEMENTARY SCHOOL

### LC – Building Envelope Repair (Window Replacement)

**Status:** Close-Out

**Description:** This project includes window replacement on the south side of the school and envelope repair throughout the building to address deficiencies. The current window systems

are failing and experience frequent leaks during heavy storm. The exterior repairs are required to maintain the integrity of the envelope and to proactively prevent for any further damage, water intrusion and mold growth.

**Progress through Q3:** The project was closed-out.

**Anticipated progress through Q4:** NA

## **MOUNT VERNON COMMUNITY SCHOOL**

### **MV – HVAC (Cooling Tower Replacement)**

**Status:** Implementation

**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:** Work included the removal of old equipment, preparation of the structural steel supports, reconfiguring the piping and installation of new pumps.

**Progress through Q4:** Anticipated work includes placement of new cooling tower, followed by commissioning and close-out.

### **MV – Drainage Renovations and Reconfiguration**

**Status:** Implementation

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

**Progress through Q3:** Project added coordination with kitchen dock component due to uncovering of gas line behind brick screening wall. Best Management Practices plan executed and submitted. Permit procured.

**Anticipated process through Q4:** Next steps include solicitation for Invitation to Bid followed by construction activities.

### **MV – Kitchen and Cafeteria Renovation**

**Status:** Pending Close-Out

**Description:** Renovation of the existing Kitchen & Cafeteria.

**Progress through Q3:** Finishes, installation of kitchen equipment, overhead coiling doors, finish flooring, wall coverings, doors and hardware, ceiling grid, roof top unit and decorative architectural features and graphics. All inspections passed and substantial completion realized with temporary occupancy permit.



**Anticipated progress through Q4:** Punch List and installation of supply-chain delayed items; Project Close-Out.

## NAOMI L. BROOKS

### NB – Secure Vestibule /Entrance

**Status:** Initiation

**Description:** This project will implement a secure entrance / vestibule at the school to increase safety.

**Progress through Q3:** Scoped project components and engaged architectural firm to price project design.

**Anticipated process through Q4:** Commencement of Design Development.

## SYSTEMWIDE

### SYSTEMWIDE – Playground Assessment

**Status:** Initiation

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

**Progress through Q3:** Scoping playgrounds for preparation of Invitation to Bid document.

**Anticipated progress through Q4:** The next step will be submission of bid document to Procurement for letting the bid.

## WILLIAM RAMSAY ELEMENTARY SCHOOL

### WR – HVAC Replacement



**Status:** Planning/Design

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

**Progress through Q3:** Contract document approvals by ACPS School Board and execution of contract. Commencement of submittal process.

**Anticipated progress through Q4:** Commencement of phased construction in summer 2022 with phases going through summer 2023.