

FY23 CIP QUARTERLY REPORT

FY2023 Quarter 2: October – December 2023

*Department
of Facilities
and
Operations*

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EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2023 Q2 Report is intended to provide the Alexandria City School Board with an overview of Capital Improvement Program (CIP) projects overseen by the Educational Facilities Office. While the annual budget process continues to be the primary mechanism for defining, prioritizing, and funding projects, information provided in this status report supplements the FY 2022-32 CIP budget by tracking funding and schedules of all major projects.

This report will illustrate the execution and progress of CIP projects through the end of the second quarter of FY 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. Many projects have already been extended and face the prospect of increased costs and durations. With this as context during FY23 Q2, ACPS projects shifted to adapt to exorbitant product delays and continual price increases. As a result, this report will highlight FY23 Q2 financial data and some explanations of related tasks. Report sections include:

- A FY 2023 Second Quarter Report Highlights section with a snapshot of major projects.
- A roll up Financial Summary and Table explaining the overall budget status by school/site
- Detailed status narratives of major ACPS CIP projects in process accompanied by financial tables (Section I)
- Detailed status narratives of major Large ACPS CIP projects accompanied by financial tables (Section II)

The Q2 FY 2023 budget, including roll over and transfer funding, is \$342,108,948. This includes \$137,423,848 of roll over funding from previous fiscal years (*which increased from Q1 due to reconciliation timeframe*), the FY 2023 Approved CIP total of \$204,685,100. Less expenditures through December 31, 2022 of \$262,713,000 the remaining year-end projected balance is \$79,385,948 as illustrated in the table below:

Roll Over Funding from Previous Fiscal Years (<i>change from Q1 is due to end of fiscal reconciliation occurring after the quarterly report submittal</i>)	\$137,423,848
Approved FY 2023 CIP Funding	\$204,685,100
SUBTOTAL	\$342,108,948
Less (Expenditures and Commitments through 12.31.22)	(\$262,713,000)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	\$79,395,948

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of December 31, 2022, there were 49 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. Beginning in Q1, 2020 active projects were 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 first quarter of FY 2022. Definitions of each category are provided below:

Q1 Project Status	Number of Projects
Initiation	2
Planning/Design	15
Implementation	29
Pending Close-Out	2
Close-Out	8
Grand Total	56

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.

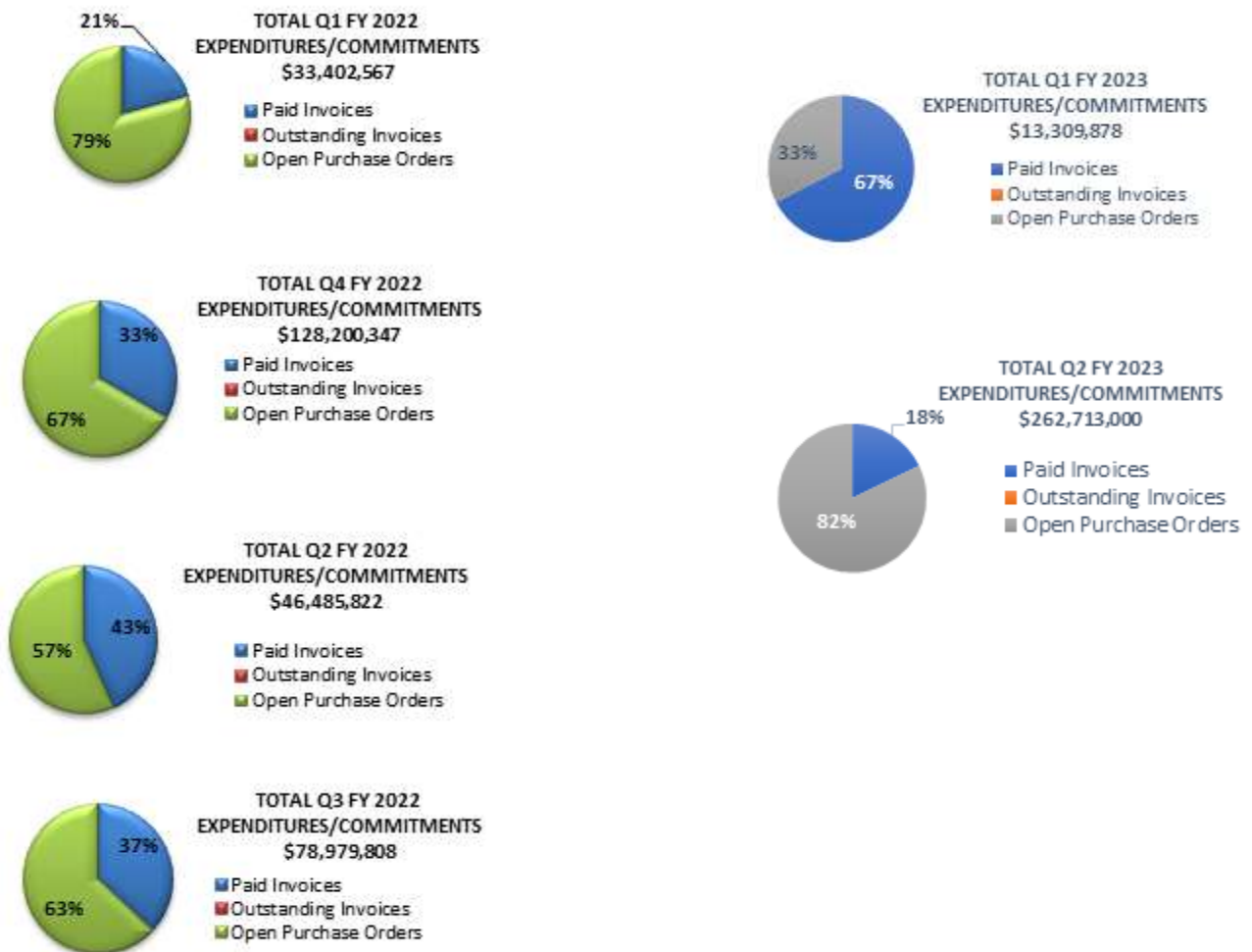
Planning/Design: Planning and design work for the project has started. This could include reviewing and editing the project scope, conducting feasibility studies, permitting, interdepartmental or interagency coordination, acquiring land for a construction project, etc. The project could still be in this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



- Financial Highlights:** As Open Purchase Orders are converted to paid work during the fiscal year, we recognize fluctuations or surges in project completion and activity. The Second Quarter of FY 2023 shows a decrease in Paid Invoices (completed work) over Second Quarter of FY 2022. Compared to Second Quarter FY 2022, there is a major increase in Open Purchase orders. Work on the New High School is driving this increase. 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.
- Non-Capacity Projects:** There are currently 46 projects in the phase of Initiation, Planning and Design, or Implementation. Ten projects are in the phase of Pending Close-Out or Close Out.

- **Capacity Projects:**

Progress for FY23 Q2 Oct 2022 - Dec 2022

High School Project - The building permit was approved on October 14, 2022.

Foundations are near complete, except for areas needed for crane access, and slab on grade concrete work is ongoing. The steel erection for the structure started in early November 2022 and will continue for over six months. The mechanical and electrical trades continued the installation of their underground piping.

Douglas MacArthur - Exterior enclosure is completed, and installation of sprayed air vapor barrier is ongoing. The high roof over the main educational wing was completed. Wall framing has been ongoing, and first floor wall close-in has started. The mechanical, electrical, and plumbing trades are continuing to work on all floors.

1703 N. Beauregard - Swing Space - A&E vendor procurement was finalized, and design efforts for the swing space began in November 2022. A community meeting was held on December 5, 2022, to provide a high-level overview of the timeline and project, answer community questions, and solicit feedback.

Anticipated work for FY23 Q3 Jan 2023 - Mar 2023

High School Project - The concrete subcontractor will continue slab on grade work and start the concrete slabs on metal deck in all areas in Q3 2023. The steel erection for all areas of the structure will continue throughout Q3 2023. The mechanical and electrical trades will continue the installation of their underground piping and start sleeves for the deck pours and overhead work within the structure. GMP#4 for the low voltage package will be approved and executed in early Q3 2023.

Douglas MacArthur - Q3 2023 anticipated activities include completion of the roof, the continuation of wall framing and wall close-ins at all three floors of the building, the fire sprinkler system, and mechanical, plumbing, and electrical trade work. Brick installation, exterior facade work, and interior finish work are expected to begin.

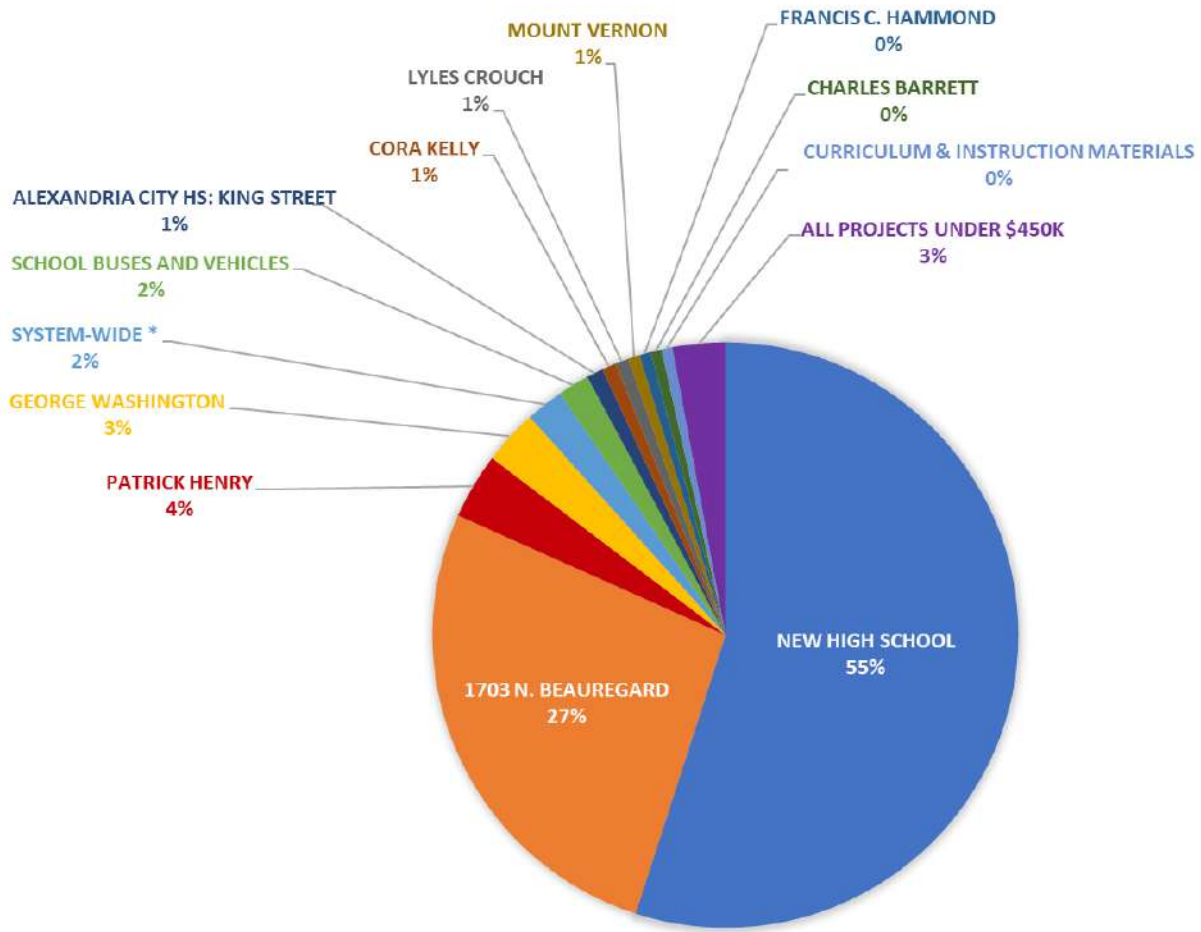
1703 N. Beauregard - Swing Space - Planning and Design for 1703 N. Beauregard will continue. Previously scheduled and planned activities for the added department, technical teams of Safety and Security, Educational Services, Maintenance, Pupil and Transportation will be concluded, followed, and implemented.

HIGHLIGHTS (FY 2023 Q2): REMAINING BUDGET

BUDGET SUMMARY	Q1	Q2
Roll Over Funding From Previous Fiscal Years <i>(change from Q1 is due to end of fiscal reconciliation occurring after the quarterly report submittal)</i>	\$38,294,116	\$137,423,848
Approved FY 2023 CIP Funding	\$204,685,100	\$204,685,100
Less (Expenditures and Commitments through 12.31.22)	(\$13,309,878)	(\$262,713,000)
TOTAL REMAINING PROJECTED YEAR-END BALANCE <i>(Through the end of the reported Quarter)</i>	\$229,669,339	\$79,395,948

“Top Five” Estimated Remaining Balances for FY 2023:

- \$43.6M of the remaining \$79.3M is dedicated to New High School.
- \$21.2M of the remaining \$79.3M is dedicated to 1703 N Beauregard.
- \$2.9M of the remaining \$79.3M is dedicated to Patrick Henry.
- \$2.4M of the remaining \$79.3M is dedicated to George Washington.
- \$1.6M of the remaining \$79.3M is dedicated to ACPS System Wide projects.



ACPS EDUCATIONAL FACILITIES DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM (CIP)
PROJECT STATUS REPORT
FY 2023 – QUARTER 2

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

ACCOUNT	BUDGET FY 2023				YTD EXPENDITURES AND COMMITMENTS				Total Budget LESS Total YTD Expenditures
ACCOUNT ACPS Project Title	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 12/31/22	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	163,242	0	24,676,842	48,806	0	3,408,829	3,457,635	21,219,207
CURRICULUM & INSTRUCTION MATERIALS	985,600	719,565	0	1,705,165	1,133,850	0	97,000	1,230,849	474,315
JANNEY'S LANE ACQUISITION	0	13,140	0	13,140	0	0	0	0	13,140
TECHNOLOGY MODERNIZATION*	0	374,908	0	374,908	255,737	0	175,632	431,369	(56,461)
SYSTEM UPGRADES AND MODERNIZATION	581,600	0	0	581,600	140,000	0	0	140,000	441,600
SYSTEM-WIDE*	3,354,500	4,947,495	(73,480)	8,228,515	1,382,414	0	5,194,714	6,577,127	1,651,387
ALEXANDRIA CITY HS: KING STREET	2,642,700	(0)	0	2,642,700	713,138	0	1,200,832	1,913,970	728,730
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	1,335,741	1,335,741	1,377,014
CENTRAL PRESCHOOL	0	10,883	0	10,883	0	0	0	0	10,883
CHARLES BARRETT	700,000	1,653,237	0	2,353,237	261,563	0	1,611,163	1,872,726	480,511
CORA KELLY	2,100,000	823,903	0	2,923,903	108,172	0	2,205,784	2,313,956	609,947
FERDINAND T. DAY (WEST END)	320,000	(0)	0	320,000	288,828	0	222,264	511,093	(191,093)
FRANCIS C. HAMMOND	2,963,600	3,313,081	0	6,276,681	661,079	0	5,116,801	5,777,880	498,801
DOUGLAS MACARTHUR	0	55,100,829	0	55,100,829	13,694,033	0	40,979,976	54,674,009	426,820
GEORGE MASON	0	187,938	0	187,938	0	0	0	0	187,938
GEORGE WASHINGTON	1,744,400	4,034,879	0	5,779,279	1,861,915	0	1,504,063	3,365,978	2,413,301
NEW HIGH SCHOOL	157,433,900	58,582,026	0	216,015,926	24,525,602	0	147,851,330	172,376,932	43,638,994
JAMES K. POLK	248,600	151,318	0	399,918	287,658	0	8,972	296,630	103,288
JEFFERSON-HOUSTON*	20,000	263,482	73,480	356,962	0	0	449,952	449,952	(92,989)
JOHN ADAMS	486,000	630,352	0	1,116,352	221,993	0	656,145	878,138	238,214
LYLES CROUCH	950,200	1,787,293	0	2,737,493	15,509	0	2,125,438	2,140,947	596,547
MOUNT VERNON	32,900	1,251,382	0	1,284,282	120,233	0	655,689	775,921	508,360
NAOMIL L. BROOKS	674,700	0	0	674,700	409,624	0	219,220	628,844	45,856
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	40,189	40,893	147,140
SAMUEL TUCKER	190,900	742,067	0	932,967	454,238	0	229,523	683,762	249,206
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	135,993	0	136,671	272,664	282,440
GRAND TOTALS	204,685,100	137,423,848	0	342,108,948	46,919,617	0	215,793,383	262,713,000	79,395,949

*System Wide: Encumbrances shifted in Q2. Q2 closed 1.20.23. Some items were budgeted in System Wide but belong in projects.

*Jefferson-Houston and Technology Modernization: Awaiting a budget transfer from system wide codes to cover overage.

*Total Budget Allocated as of 1.20.23 is \$174,406,300. The full total expected FY 2023 allocation of \$204,685,100 is shown here for consistency.

*Budget totals have tried to the opening previous balance reconciliation numbers from the October Close of FY 2022. This happened after the last quarterly report.

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 Q1 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: Implementation

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

Progress through Q2: Continuation of submittals, ordering of long-lead items, commencement of fabrication of units.

Anticipated progress through Q3: Site preparation and schedule delivery of equipment and materials in anticipation of summer 2023 construction.

CB – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in the school entrance lobby.

Progress through Q2: Commencement of design and asbestos remediation contractor coordination.

Anticipated progress through Q3: Completion of asbestos remediation work and air sample lab results for clearance, completion of floor leveling. Installation of luxury vinyl tile (LVT) to be completed at a later date.

CORA KELLY ELEMENTARY SCHOOL

CK – Office Flooring

Status: Close-Out

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 Q2: Removal of existing carpet and installation of new carpet squares.

Anticipated progress through Q3: NA – project is complete.

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 Q2: Commencement of fabrication of units.

Anticipated progress through Q3: Scheduling and coordination for delivery of equipment and materials in anticipation of summer 2023 construction.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – Asbestos Remediation / Flooring

Status: Close-Out (Phase)

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 Q2: Delivery of the luxury vinyl tile (LVT) product and installation.

Anticipated progress through Q3: Continuation of scoping additional areas of the school for asbestos flooring remediation and LVT installation.

FH – Interior Painting

Status: Implementation

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

Progress through Q2: Pricing of painting areas and requisition processing.

Anticipated progress through Q3: Painting of the recently completed classrooms after installation of luxury vinyl tile.

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 Q2: Scoping of design for courtyard renovation to coincide with stormwater management and drainage plans.

Anticipated progress through Q3: Working with school leadership on renovation options to continue development of documents for construction and permitting. . Contract for initial phase of stormwater improvements as outlined in engineering report to alleviate water intrusion in stairwell.

FH – Stormwater Retention Vault

Status: Planning / Design

Description: This project will install bio-retention and filter components of the stormwater vault that were never constructed with the concrete vault.

Progress through Q2: Scoping, pricing and contracting of vault construction components.

Anticipated progress through Q3: Installation of vault components scheduled for winter 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 Q2: Continuation of engineering design effort to address new areas of water intrusion.

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

FH – Hardscape Repairs

Status: Planning/ Design

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

Progress through Q2: The design was updated to take into consideration the inadequate subsurface soil profiles that 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.

Anticipated progress through Q3: Explore alternative methods to address subsurface conditions (bonding milled asphalt, etc.) in preparation of construction activities anticipated for next summer.

FH – Gymnasium Lobby Renovations

Status: Implementation

Description: This project consists of renovating the aged gymnasium lobby to include ceiling grid and tile replacement, asbestos flooring remediation, installation of luxury vinyl tile, ticket booth repair and painting.

Progress through Q2: Replacing display cases and coating of glazed block tile.

Anticipated progress through Q3: Completion of luxury vinyl tile installation.

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 Q2: Completion of removing / relocating ACPS records from the basement and the records room (B234) to new records storage area at 1703 Beauregard Street. Installation of maple wood accents and graphics in gymnasium lobby.

Anticipated progress through Q3: Asbestos remediation, demolition of carpet and installation of new flooring in the records room.

Anticipated progress through Q3:

GW – Gymnasium Renovation

Status: Planning / Design (next phase)

Description: This project includes addressing water intrusion and subsequent damage to the gymnasium wood floor in the gymnasium as well as repairs to the glazed block wall (gouging, tuck-pointing).

Progress through Q2: Scoping for moisture analysis / engineering study of gymnasium slab and requisition processing.

Anticipated progress through Q3: Award of contract for study, water testing of structure, moisture analysis of slab and engineering recommendations.

GW – Parking Lot Drainage

Status: Pending Close-Out

Description: This project will explore drainage issues at various points around the property and sinkhole formation along the southern drive aisle. 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 Q2: Site reconnaissance and pricing for cracked manhole structure wall and additional sinkholes completed. Requisition being processed.

Anticipated progress through Q3: Repairs to 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 Q2: Completion of milling and asphalt replacement for egress lane of south drive.

Anticipated progress through Q3: Scope other areas for asphalt milling / replacement including borings to assess depth and design.

GW – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic around the school and installation of luxury vinyl tile (LVT).

Progress through Q2: Fabrication of LVT product commenced.

Anticipated progress through Q3: Delivery of the luxury vinyl tile product and installation in C-Wing offices.

GW – Interior Painting

Status: Implementation

Description: Painting of C-Wing hallway.

Progress through Q2: Scoping and pricing of painting areas.

Anticipated progress through Q3: Completion of painting in office and teacher lounge 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 Q2: Implementation of new contract vehicle with vendor to expand furniture manufacturer options.

Anticipated progress through Q3: Installation of soft furniture for designated seating area of the library.

JP – Asbestos Remediation / Flooring Installation

Status: Planning / Design

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

Progress through Q2: Close-Out of new carpet tiles (main office, library offices) and luxury vinyl tile (hallways, health suite).

Anticipated progress through Q3: Scoping for next phase of remediation and new flooring (main entrance).

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 Q2: Scoping and planning for ceiling grid and tile replacement, bathroom partition replacement, wall tile repair and sealing and new water closet installation.

Anticipated progress through Q3: Construction of ceiling, installation of partitions.

JP – Stormwater Management and Drainage

Status: Planning / Design

Description: This project will address drainage and stormwater management issues around the site that contribute to standing water, erosion and water intrusion with a civil engineering study.

Progress through Q2: Assessing and scoping engineering report with corrective recommendations for phased construction approach.

Anticipated progress through Q3: Contract for initial phase of stormwater improvements as outlined in engineering report with construction anticipated for summer.

JOHN ADAMS ELEMENTARY SCHOOL

JA – Asbestos Remediation / Flooring Installation

Status: Implementation (Phase)

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic around the school and installation of luxury vinyl tile (LVT).

Progress through Q2: Asbestos remediation of vinyl composite tile / mastic and floor leveling in three hallways.

Anticipated progress through Q3: Installation of new LVT. Continue scoping efforts to address asbestos flooring throughout the school.

JA – Hardscape Repairs

Status: Implementation

Description: This project will mill and replace asphalt at all parking areas and drive aisles around the school site.

Progress through Q2: Pricing and contracting for asphalt milling and replacement work, scheduling and coordination for commencement of construction. Due to cold and wet weather over winter break, the project was delayed with anticipated construction over spring break.

Anticipated progress through Q3: Completion of milling and asphalt replacement, painting and striping.

JA – Library Renovation

Status: Pending Close-Out

Description: This project will renovate the existing library with new ceiling, new flooring, new shades and skylight treatment and painting.

Progress through Q2: Ordering of soft furniture for designated seating area of the library.

Anticipated progress through Q3: Delivery and installation of furniture as well as design of mural for library interior wall with painting anticipated for next 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 Q2: Submitted permit for additional re-configuration of parking lot to contain drainage per civil engineering study.

Anticipated progress through Q3: Pricing and scheduling for construction in anticipation of summer 2023 commencement of complete parking lot milling and repaving and drainage modifications.

Lyles Crouch – Outdoor Learning / Playground / Field

Status: Planning /Design

Description: This project is to conduct a comprehensive site evaluation to redesign and update the outdoor spaces as well as address chronic stormwater issues. The scope possibilities include upgrading the baseball field to a joint baseball / soccer synthetic turf field; demolition and installation of new playground equipment; redesigning outdoor learning spaces.

Progress through Q2: Continuation of design effort and meeting with school administration to understand space needs, student use and class numbers. Community meeting held to update neighbors and community members of the status of different components of the effort.

Anticipated progress through Q3: Continuation of design effort including civil engineering study of area upstream stormwater sewer volumes, capacity and downfall to understand possible collaboration with City to address additional storage of stormwater on site.

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 Q2: Ongoing design nearing completion of Construction Documents. Incorporation of asbestos survey into the project specifications. Assessment and design commencement of elevator pump room replacement.

Anticipated progress through Q3: Completion of Construction Documents and submission for permit in anticipation of construction.

LC – Fire Alarm System

Status: Implementation

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

Progress through Q2: Scoping to address immediate deficiencies outlined in the consultant report.

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

MOUNT VERNON COMMUNITY SCHOOL

MV – Fire Alarm System

Status: Implementation

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

Progress through Q2: Scoping to address immediate deficiencies outlined in the consultant report.

Anticipated progress through Q3: Upgrade specific components until a full system replacement is scheduled and budgeted in FY2026.

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 Q2: Fabrication and delivery of window film, vinyl graphics for cubbies and faux-wood wall treatment. Also,

Anticipated progress through Q3: Delivery of long-lead items including LED lights, artistic paper airplane art and acoustic baffles. Scheduling / coordination for the installation of these items next summer.

MV – Chiller Replacement

Status: Implementation

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

Progress through Q2: Chiller fabrication continued with summer delivery and installation anticipated.

Anticipated progress through Q3: Site preparation for installation of chiller, and system tie-in and commissioning next summer.

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 Q2: Completion of design and Construction Documents of historical component of windows on two sides of the school.

Anticipated progress through Q3: Submission of Construction Documents to City for permit approval and solicitation of ITB for all windows into one document. Construction is anticipated for next summer.

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 Q2: Completion of construction activities with replacement of last roof section and associated metal flashing, etc.

Anticipated progress through Q3: Completion of change order items, delivery of warranties, delivery of O& manuals 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 Q2: Re-pricing of components due to additional structural engineering component.

Anticipated progress through Q3: Contracting for design effort with completion anticipated in winter 2023. Construction scheduled anticipated for summer 2024.

NB – Asbestos Remediation / Flooring

Status: Close-Out (Phase)

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 Q2: Scoping for next asbestos remediation and LVT installation area of school.

Anticipated progress through Q3: Coordination with contractors for asbestos removal; ordering of LVT. Design of flooring pattern for main entrance lobby.

NB – Interior Painting

Status: Implementation

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

Progress through Q2: Painting of door frames on the south side of the school.

Anticipated progress through Q3: Commencement of stripping door frames in north section of school, followed by painting (anticipated for summer).

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 Q2: Installation of VAV reheat valves after hours and completing new controls integration.

Anticipated progress through Q3: Trouble-shooting system issue – bleeding air out of lines; Finalizing commissioning and close-out (including warranties and O&M manuals).

ST – Fire Alarm System

Status: Implementation

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

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

Anticipated progress through Q3: Design for a full system replacement anticipated and budgeted for next summer.

ST – Building Envelope

Status: Implementation

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

Progress through Q2: Scoping and pricing additional sections of the school.

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

ST – Flooring

Status: Implementation

Description: This project will replace aged carpet in the hallway break-out spaces with new carpet tiles (first and second floor).

Progress through Q2: Scheduling of demolition, leveling and installation of work effort.

Anticipated progress through Q3: Construction anticipated for winter break.

TRANSPORTATION FACILITY

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

Anticipated progress through Q3: Design for a full system replacement anticipated and budgeted for next 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 Q2: Analysis of building deficiencies and structural concerns with repair recommendations of building deficiencies

Anticipated progress through Q3: . Scoping of suggested repairs for budgeting request to address concerns 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 Q2: Completion of Construction Documents and submission of CDs for permit.

Anticipated progress through Q3: Upon permit approval from City, prepare ITB package through Procurement for solicitation of construction.

WR – Stormwater Management and Drainage

Status: Planning / Design

Description: This project will address drainage and stormwater management issues around the site that contribute to standing water, erosion and water intrusion with a civil engineering study.

Progress through Q2: Assessing and scoping engineering report with corrective recommendations for phased construction approach.

Anticipated progress through Q3: Contract for initial phase of stormwater improvements as outlined in engineering report with construction anticipated for summer.

SECTION II – LARGE PROJECTS

ALEXANDRIA CITY HIGH SCHOOL

ACHS – Stadium Renovation

Status: Implementation of Covid-delayed items

Description: This project scope includes demolition and replacement of the synthetic turf field, rubberized track, press box, ticket booth, storage restroom building and concession building.

Progress through Q2: Continuation of punch-list items, scoping/pricing of changes due to additional scope and supply-chain delayed items.

Anticipated progress through Q3: Ordering and fabrication of delayed items. Also, commence scoping efforts for bleacher replacement (budgeted).

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 Q2: Concrete pour and rebuilding of east stairs, completion of wash-outs, additional drain installation, final cleaning, painting and sealing.

Anticipated progress through Q3: 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 Q2: Award of construction contract and commencement of submittals.

Anticipated progress through Q3: Completion of samples, submittals and RFIs, stake-out, 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 Q2: Cleaning, painting, Punch List, assembly of warranties and Operations and Maintenance manuals to complete close-out.

Anticipated progress through Q3: Change order work to address drainage issue from playground on top level of garage.

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 Q2: Continuation of submittals, long-lead items ordered and commencement of equipment fabrication.

Anticipated progress through Q3: 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 Q2: Completion of change order work to supplement the new system for performance and coordination with older system components.

Anticipated progress through Q3: Commence design efforts for analysis of 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 including coordination with RPCA for field lighting.

Progress through Q2: Completion of engineering analysis for additional stormwater retention to help alleviate city stormwater management issues in the vicinity. Continuation of design; community meeting held to present design concepts to community and get input from neighbors.

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

LYLES-CROUCH ELEMENTARY SCHOOL

LC – Building Envelope Repair (Window Replacement)

Status: Initiation

Description: This project includes window replacement on the east side of the school and envelope repair throughout the building to address deficiencies. The current window systems are failing and experience frequent leaks during heavy storm. The exterior repairs are required to maintain the integrity of the envelope and to proactively prevent for any further damage, water intrusion and mold growth.

Progress through Q2: Scoping of next phase completed. Engineering design effort commenced.

Anticipated progress through Q3: Completion of the design and scheduling construction for summer 2023 or 2024 – may be affected by summer school and building usage.

MOUNT VERNON COMMUNITY SCHOOL

MV – Drainage Renovations and Reconfiguration

Status: Implementation

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

Progress through Q2: Preparation of Invitation to Bid documents.

Anticipated progress through Q3: This project is being deferred for additional funding. Certain stormwater management components will be addressed in a phased approach.

MV – Kitchen and Cafeteria Renovation

Status: Close-Out

Description: Renovation of the existing Kitchen & Cafeteria.

Progress through Q2: Continuation of Punch List, additional items and initiation of close-out.

Anticipated progress through Q3: Delivery of O&M manuals, 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. Lobby renovations will also be incorporated into the design.

Progress through Q2: Continuation of Design Development with meeting with school leadership to incorporate lobby renovations. Commencement of Construction Documents.

Anticipated progress through Q3: Completion of Construction Documents and permit submission.

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 Q2: Elucidation of contractor requirements, clarification of expectations and delineation of assessment components to gain more vendor interest.

Anticipated progress through Q3: Awarding of bid.

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 Q2: Continuation of submittals and coordination / scheduling.

Anticipated progress through Q3: Delivery of initial RTUs and installation on roof. Scheduling remaining equipment / materials delivery in anticipation of summer 2023 construction.