Department of Facilities and Operations

FY24 Q4 & FY25 Q1 CIP QUARTERLY REPORT

FY 24 Quarter 4: April 2024 - June 2024
FY 25 Quarter 1: July 2024 - September 2024

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EXECUTIVE SUMMARY

This Alexandria City Public Schools (ACPS) FY 2024 Q4 and FY25 Q1 Report is intended to provide the Alexandria City School Board with an overview of Capital Improvement Program (CIP) projects overseen by the Educational Facilities Office. While the annual budget process continues to be the primary mechanism for defining, prioritizing, and funding projects, information provided in this status report supplements the FY 2024-33 and FY 2025-34 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 fourth quarter of FY 2024 and end of the first quarter of FY 2025. This fiscal year was affected by some slow sectors in manufacturing reverberating in the economy causing delays. This report will highlight FY24 Q4 and FY25 Q1 financial data and some explanations of related tasks. Report sections include:

- A FY 2024 4th Quarter & FY 2025 1st 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 Q1 FY 2025 budget, including rollover and transfer funding, is $204,693,437. This includes $117,084,837 of roll over funding from previous fiscal years, the FY 2025 Approved CIP total of $87,608,600 and $0 of additional allocations and budget transfers. Less expenditures through September 30, 2024 of $161,573,950 the remaining year-end projected balance is $43,199,487 as illustrated in the table below:

Roll Over Funding from Previous Fiscal Years	$117,084,837
Approved FY 2025 CIP Funding	$87,608,600
Budget Transfers and Allocations	$0
SUBTOTAL	**$204,693,437**
Less (Expenditures and Commitments through 9.30.24)	(161,573,950)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	**$43,119,487**

This report will also categorize projects by means of the five project status categories used by the City of Alexandria. As of September 30, 2024, there were 43 active ACPS CIP projects to report. The active projects are defined as open tasks with current contracts, purchase orders and active physical work. The following table summarizes the new status of ACPS CIP projects at the end of the first quarter of FY 2025. Definitions of each category are provided below:

FY25 Q1 Project Status	Number of Projects
Initiation	2
Planning/Design	12
Implementation	9
Pending Close-Out	6
Close-Out	14
Grand Total	43

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

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

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

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

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

FINANCIAL SUMMARY

Financial Highlights: As Open Purchase Orders are converted to paid work during the fiscal year, we recognize fluctuations or surges in project completion and activity. Compared to Third Quarter FY 2024, Fourth Quarter of FY 2024 saw Open Purchase orders increased due to the volume of summer work. The First Quarter of FY 25 shows an increase in Paid Invoices (completed work) as the summer work was being paid.

- To note, Outstanding Invoices no longer show quarter over quarter. In general this is as a result of efficiencies in payment processing; having utilized the City Munis virtual space for almost three years to complete financial tasks like paying invoices and creating purchase orders, requisitions, and change orders. Prior to this change, all financial tasks were processed manually in hard copy.

- **Non-Capacity Projects:** There are currently 23 projects in the phase of Initiation, Planning and Design, or Implementation. Twenty projects are in the phase of Pending Close-Out or Close Out.

- **Capacity Projects:**

  <u>Progress for FY24 Q4 April 2024 - June 2024</u>

  The High School Project: Minnie Howard Phase I:
  The new building and surrounding areas were completed and final occupancy was awarded in May. New furniture was delivered and installed. Health inspections of the kitchen and pool were completed. Punch list work commenced. In mid June all remaining furniture and equipment were relocated from the old Minnie Howard and the King Street Campus.

  The High School Project: Minnie Howard Phase II:
  In June, all usable items were relocated to various ACPS locations but primarily to the new Minnie Howard school and the King Street Campus. Utilities were disconnected and construction fencing and erosion control were installed. The old building was prepped for hazardous metal abatement.

  Douglas MacArthur:
  Pending design items from site and building completed by the design team. Remaining punchlist items reviewed and closed out when work deemed satisfactory Reviewed and addressed ADA compliance issues on installed playground equipment.

  1703 N. Beauregard: The interior demolition of the building has been finished. Gilbane has started buying all the sub-trades with their subcontractors.

  Patrick Henry Phase III: Demolition of the old school structure and debris removal is complete. Site grading and stormwater management pipes and structures completed. Curb, gutter and sidewalks have been completed in the new parking area.

  George Mason Modernization: VMDO Architects was selected as the Architecture and Engineering team through the RFP process. Concept design of the school began.

Progress for FY25 Q1 July 2025 - September 2025

The High School Project: Minnie Howard Phase I:
The new Minnie Howard Campus of the Alexandria High School opened to students this August. There was limited punch list work related to school required change directives. The building is being temporarily heated and cooled by a temporary system until the geothermal heat pump system is completed as part of Phase II. Temporary modifications have been made in the parking lot to accommodate both bus and vehicular drop off. The parking lot will revert to its final conditions when the permanent bus loop is completed as part of Phase II.

The High School Project: Minnie Howard Phase II:
Abatement of the old Minnie Howard building began. Abatement was completed in September and demolition began. Drilling of the 330 geothermal wells required for the heat pump system began in late September on the south side of the site.

Douglas MacArthur:
Wayfinding signs submitted by Skanska were reviewed, approved and installed. Approved coping installation was completed by roofers, followed by lightning protection reinstallation by electrician. ADA parking at bus loop completed. Playground & Turf field gate rebuilt as per design.

1703 N. Beauregard:
The Building framing is 100% complete. Final HVAC ductwork is in progress on all the floors. The wall installation and insulation are complete. The roofing demo is scheduled for October. The grease trap installation has been completed, and the inspection has passed. Sprinkler system installation and the layout for hangers have started on the 4th floor. The switchgear system installation is planned for the second week of October with Dominion Energy.

Patrick Henry Phase III: Preparation of the subgrade for the future synthetic turf field is complete. Final paving, striping and signage in the new parking area is complete. Preparation began for the subgrade of the future synthetic turf field. Removal of the Douglas MacArthur interim parking lot began.

George Mason Modernization: Concept design community engagement began. Superintendent's Advisory Team was established. Two Community Meetings and SAT Meetings were held. The School Board selected Option A: Open Heart for the Concept Design of the modernization.

Anticipated work for FY25 Q2 October 2024 - December 2024

The High School Project: Minnie Howard Phase I:
Completion of remaining punch list items.

The High School Project: Minnie Howard Phase II:
Demolition will be completed. Geothermal well drilling will continue. Once demolition is completed site grading and construction of retaining walls will begin in areas where the wells have been completed.

Douglas MacArthur:
Remaining site Punchlist items to be completed, reviewed and closed out when work satisfactory. Site as-built drawings completed by Skanska to be approved by the engineer of record and submitted to the city through APEX. Outstanding items required for final certificate of occupancy to be completed and Final CO issued.

1703 N. Beauregard:
Planning to Finish the roofing replacement part of the project, start the site work for the playground area, and complete the interior paint work on all the floors. Getting ready to prepare the foundation of the exterior stairs.

Patrick Henry Phase III: Completion of the turf field, playground, and final building permits.

George Mason Modernization: ACPS will begin schematic design and proceed with Concept I submittal to the City of Alexandria.

HIGHLIGHTS (FY 2024 Q4): REMAINING BUDGET

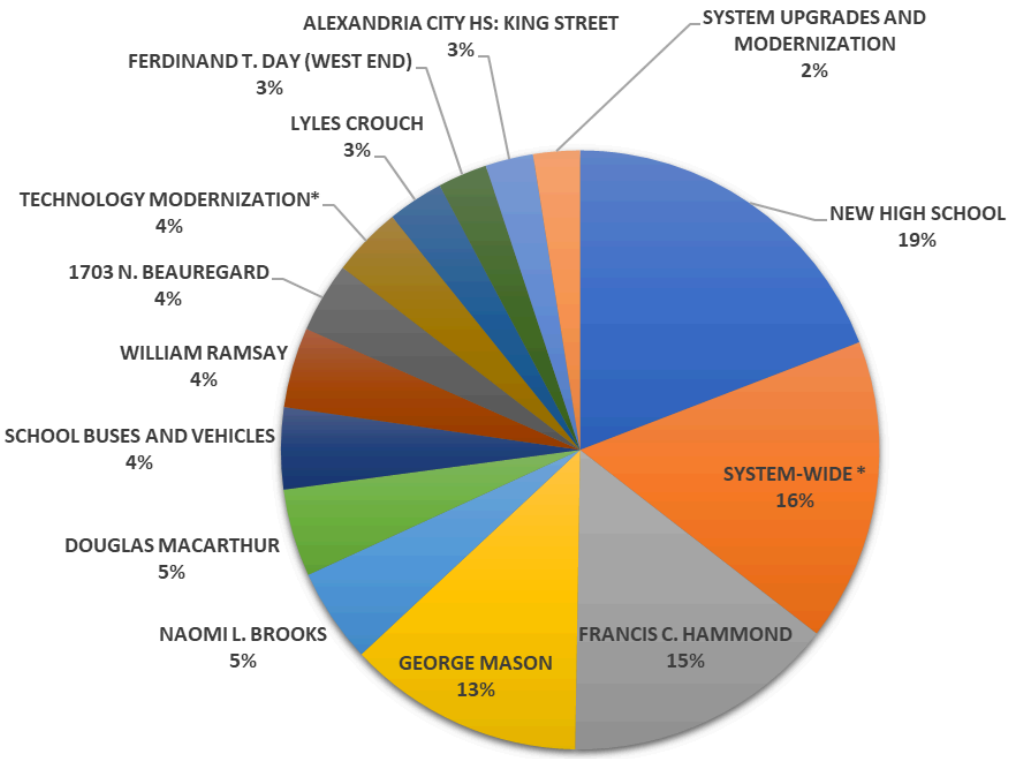
BUDGET SUMMARY	Q1	Q2	Q3	Q4
Roll Over Funding From Previous Fiscal Years	$45,036,646	$45,036,646	$45,036,646	$45,036,646
Approved FY 2024 CIP Funding	$51,255,900	$51,255,900	$51,255,900	$51,255,900
Budget Transfers and Allocations	$120,340,049	$140,573,649	$140,573,649	$140,573,649
Less (Expenditures and Commitments through 6.30.24)	($155,727,418)	($168,214,253)	($176,771,014)	($187,504,181)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	**$60,905,177**	**$68,651,942**	**$60,095,181**	**$49,362,014**

HIGHLIGHTS (FY 2025 Q1): REMAINING BUDGET

BUDGET SUMMARY	Q1
Roll Over Funding From Previous Fiscal Years	$117,084,837
Approved FY 2025 CIP Funding	$87,608,600
Budget Transfers and Allocations	$0
Less (Expenditures and Commitments through 9.30.24)	($161,573,950)
TOTAL REMAINING PROJECTED YEAR-END BALANCE	**$43,119,487**

Top 5 (FY 2025 Q1): REMAINING BUDGET

SITE	REMAINING
NEW HIGH SCHOOL	$ 7,421,676.22
SYSTEM-WIDE *	$ 6,338,923.92
FRANCIS C. HAMMOND	$ 5,722,970.69
GEORGE MASON	$ 4,954,158.18
NAOMI L. BROOKS	$ 1,978,697.12


ALEXANDRIA CITY HS: KING STREET
3%
SYSTEM UPGRADES AND MODERNIZATION
2%
FERDINAND T. DAY (WEST END)
3%
LYLES CROUCH
3%
TECHNOLOGY MODERNIZATION*
4%
NEW HIGH SCHOOL
19%
1703 N. BEAUREGARD
4%
WILLIAM RAMSAY
4%
SCHOOL BUSES AND VEHICLES
4%
SYSTEM-WIDE *
16%
DOUGLAS MACARTHUR
5%
NAOMI L. BROOKS
5%
GEORGE MASON
13%
FRANCIS C. HAMMOND
15%

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

TABLE 1: CIP FINANCIAL SUMMARY TABLE (STATUS THROUGH SEPTEMBER 30, 2024)

ACCOUNT ACPS Project Title	BUDGET FY 2025 Approved Budget Allocation	BUDGET Estimated Ending Budget Balances as of 06/30/24	BUDGET Total Available Budget after Transfers	EXPENDITURES Through 9/30/24**	EXPENDITURES Open Purchase Orders	EXPENDITURES Total YTD Expenditures and Commitments	BALANCE Remaining to Year-End (Projected)
1703 N. BEAUREGARD	5,150,000	55,487,318	**60,637,318**	4,542,948	54,626,755	**59,169,703**	**1,467,615**
CURRICULUM & INSTRUCTION MATERIALS	1,900,000	178,883	**2,078,883**	1,756,010	211,182	**1,967,192**	**111,691**
JANNEY'S LANE ACQUISITION	0	0	**0**	0	0	**0**	**0**
TECHNOLOGY MODERNIZATION*	1,943,800	220,394	**2,164,194**	71,329	625,711	**697,040**	**1,467,154**
SYSTEM UPGRADES AND MODERNIZATION	0	2,638,237	**2,638,237**	427,219	1,232,284	**1,659,503**	**978,733**
SYSTEM-WIDE *	4,494,800	2,390,578	**6,885,378**	10,971	535,484	**546,454**	**6,338,924**
ALEXANDRIA CITY HS: KING STREET	2,375,000	464,299	**2,839,299**	49,292	1,789,089	**1,838,381**	**1,000,918**
ALEXANDRIA CITY HS: MINNIE HOWARD	0	362,490	**362,490**	22,577	0	**22,577**	**339,913**
SCHOOL BUSES AND VEHICLES	1,638,300	2,346,003	**3,984,303**	149,734	2,125,565	**2,275,299**	**1,709,004**
CENTRAL PRESCHOOL	0	(188,117)	**(188,117)**	0	0	**0**	**(188,117)**
CHARLES BARRETT	261,100	668,312	**929,412**	109,402	664,888	**774,290**	**155,122**
CORA KELLY	0	668,465	**668,465**	21,540	415,322	**436,862**	**231,603**
FERDINAND T. DAY (WEST END)	591,600	571,727	**1,163,327**	0	129,767	**129,767**	**1,033,561**
FRANCIS C. HAMMOND	281,000	6,096,876	**6,377,876**	155,674	499,231	**654,905**	**5,722,971**
DOUGLAS MACARTHUR	0	6,018,205	**6,018,205**	1,815	4,183,136	**4,184,951**	**1,833,254**
GEORGE MASON	67,000,000	11,821,177	**78,821,177**	328,752	73,538,267	**73,867,019**	**4,954,158**
GEORGE WASHINGTON	100,000	4,228,050	**4,328,050**	436,644	3,596,757	**4,033,401**	**294,649**
NEW HIGH SCHOOL	0	11,337,561	**11,337,561**	3,112,108	803,777	**3,915,885**	**7,421,676**
JAMES K. POLK	300,000	219,504	**519,504**	0	34,234	**34,234**	**485,269**
JEFFERSON-HOUSTON*	162,600	24,887	**187,487**	0	59,462	**59,462**	**128,025**
JOHN ADAMS	599,500	1,010,519	**1,610,019**	222,174	534,881	**757,055**	**852,964**
LYLES CROUCH	15,000	1,784,622	**1,799,622**	4,870	621,017	**625,887**	**1,173,735**
MOUNT VERNON	75,000	447,539	**522,539**	216,474	608,965	**825,439**	**(302,899)**
NAOMI L. BROOKS	435,200	2,738,659	**3,173,859**	161,728	1,033,434	**1,195,162**	**1,978,697**
PATRICK HENRY	0	2,055,224	**2,055,224**	365,532	984,947	**1,350,479**	**704,745**
ROWING FACILITY	11,000	190,639	**201,639**	0	0	**0**	**201,639**
SAMUEL TUCKER	0	514,018	**514,018**	23,738	0	**23,738**	**490,281**
TRANSPORTATION FACILITY	0	856,665	**856,665**	0	2,866	**2,866**	**853,799**
WILLIAM RAMSAY	274,700	1,932,104	**2,206,804**	391,611	134,788	**526,399**	**1,680,405**
GRAND TOTALS	87,608,600	117,084,837	204,693,437	12,582,141	148,991,810	161,573,950	**43,119,487**

***Q1 does not close until 10.21.24. Expenditure data shown is as of 10.11.24*
Full FY 2025 Approved Budget allocation is shown here. Some allocations have yet to be requested/distributed.
PO Deduct Reconciliation on Mt Vernon Facility Maintenance 20564 - $4.6M

SECTION I – DETAILED CIP PROJECT STATUS UPDATES

The following section provides a detailed status narrative for each project at each school or site. The narrative will outline project status, description, and progress for this fiscal year through Q2 of FY 2024. Each section will be supplemented by detailed financial tables that highlight budget, expenditures, and remaining account funding for each ACPS CIP project in process during the fiscal year.

ALEXANDRIA CITY HIGH SCHOOL

ACHS – Planetarium

Status: Close-Out

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

Progress through Q4: Painting of the planetarium dome followed by delivery and of equipment.

Progress through Q1: Installation and commissioning of equipment; returning furniture. Close-out.

ACHS – Cistern

Status: Implementation

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

Progress through Q4: Fabrication of equipment (pumps, piping, valves, etc.).

Progress through Q1: Delivery of equipment; coordination with HVAC controls system.

Next steps include installation of pumps and system start-up - scheduled for winter break.

CHARLES BARRETT ELEMENTARY SCHOOL

CB – HVAC Renovation

Status: Close-Out

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

Progress through Q4: Commissioning and balancing the system.

Progress through Q1: Project Substantially Complete; punch list ongoing.

Next steps include finalizing integration into the new HVAC control center; close-out.

CB – Asbestos Remediation / Flooring Installation

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite floor tiles (VCT) andn the main floor

classrooms installation of new luxury vinyl tile (LVT) flooring.

Progress through Q4: Scoping defined, materials ordered.

Progress through Q1: Asbestos remediation completed. FLoor leveling completed, classrooms prepared for the start of the school year. LVT in fabrication

Next steps include delivery and installation of LVT - scheduled for winter break.

CORA KELLY ELEMENTARY SCHOOL

CK – HVAC Replacement

Status: Pending Close-Out

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

Progress through Q4: Commissioning and balancing the system.

Progress through Q1: Project Substantially Complete; punch list ongoing.

Next steps include finalizing integration into the new HVAC control center; close-out.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – Asbestos Remediation / Flooring

Status: Implementation

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in the main entrance, auditorium vestibule, north hallway and two computer lab classrooms.

Progress through Q4: Scoping finalized, materials ordered, flooring demolition completed.

Progress through Q1: Installation of luxury vinyl tile (LVT) completed.

Next steps include installing laser-cut anchor design in the main entrance, scoping of additional areas of asbestos remediation and new flooring throughout the school.

FH – Courtyard Drainage

Status: Planning / Design

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

Progress through Q4: Engineering refined for the Storm Water Management design to drain the courtyard.

Progress through Q1: Plan chosen to address broken pipe located under the building; additional investigation for more information to help address methods to follow.

Next steps include test pits to get location and depth of slab; analysis of roof drainage volume into the courtyard.

FH – Replacement of Cafeteria Glazing Structures

Status: Planning / Design

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

Progress through Q4: Pre-bid meeting and site walk, followed by contractor questions with answers provided in an addendum to the Invitation to Bid.

Progress through Q1: Bids received for Invitation to Bid (ITB) and reviewed for compliance. Contract awarded and executed.

Next steps include commencement of project with submittals, RFIs and fabrication orders of materials.

FH – Building Envelope

Status: Close-Out

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

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

Progress through Q1: RAdditional work of removal of brick, waterproofing, installation of weeps, new brick soldier course installation, tuck-pointing, caulking on west side of building. Close-Out.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – Gymnasium Renovation

Status: Close-Out

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

Progress through Q4: Refinishing and rebuffing of entire wood floor on hold due to broken gym separator curtain. Inspection of the wood floor indicates the engineering and repairs have fixed the chronic water intrusion issue.

Progress through Q1: Refinishing and rebuffing of the entire wood floor completed.

GW – Hardscape Repairs

Status: Close-Out

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

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

Progress through Q1: Installation of underdrains and gravel bed to alleviate sinkholes due to high water table; mill and re-asphalt of south drive aisles and south parking area.

Next steps include scoping of additional areas for hardscape improvements.

JAMES POLK ELEMENTARY SCHOOL

JP – Library Renovation

Status: Pending Close-Out

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

Progress through Q4: Installation of new carpet tiles and age appropriate furniture at library entrance.

Progress through Q1: Designing of new library circulation desk.

Next steps include identifying funding for the circulation desk.

JP – Restroom Renovation

Status: Planning / Design (Phase II)

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

Progress through Q4: Repair of countertop support brackets.

Progress through Q1: Identifying funding for coating of wall tiles.

Next steps include identifying additional funding for the additional coating work.

JP – Kitchen and Cafeteria Renovation

Status: Initiation

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

Progress through Q4: Awaiting FY2025 funding allocation.

Progress through Q1: Discussions with architect, site reconnaissance and scoping for design implementation.

Next steps include contract execution and preparation of schematic design by architect.

JOHN ADAMS ELEMENTARY SCHOOL

JA / ECC – Asbestos Remediation / Flooring Installation in Auxiliary Gymnasium

Status: Pending Close-Out

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

Progress through Q4: Installation of new sport court flooring.

Progress through Q1: Installation of cove base, reinstallation of wall padding.

Next step includes striping for class, game usage.

JA – Asbestos Remediation / Flooring Installation

Status: Implementation

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

Progress through Q4: Scoping of areas for summer work.

Progress through Q1: Installation of Luxury Vinyl TIle (LVT) in the teacher lounge and storage rooms on the second floor. Asbestos remediation of NW entrance and hallway outside of gymnasium.

Next steps include additional asbestos remediation of hallway from gymnasium toward health suite; installation of LVT.

LYLES-CROUCH ELEMENTARY SCHOOL

LC – Asbestos Remediation / Flooring Installation

Status: Close-Out

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

Progress through Q4: Asbestos remediation and demolition of flooring in teacher lounge and stairwells.

Progress through Q1: Installation of new Luxury Vinyl TIle (LVT) in lounge and stairwells.

Lyles Crouch – Site Drainage Mitigation

Status: Planning /Design

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

Progress through Q4: Coordinating drainage efforts with playground / site enhancements for pricing and scheduling. Finalize parking lot milling and repaving modifications for improvements next year.

Progress through Q1: Identify additional funding.

Next steps include re-initiating playground/hardscape/outdoor learning effort in coordination with Playground Assessment priorities. Also, Maintenance and Custodial Services to clean stormwater retention basin and change filters.

Lyles Crouch – Outdoor Learning / Playground / Field

Status: Planning /Design (Hold)

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

Progress through Q4: Project was on hold while final Playground Assessment was reviewed.

Progress through Q1: Identify additional funding

Next steps include prioritizing the results of the Playground Assessment for repairs, followed by design of playground renovations to be coordinated with budgetary requests.

LC – Fire Alarm System

Status: Close-Out

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

Progress through Q4: New dialer was installed on the main panel.

Progress through Q1: Monitoring performance of the panel (performing adequately) while continuing to assess other components of the system.

Next steps include upgrade of specific components with a full system replacement scheduled and budgeted in FY2027.

MOUNT VERNON COMMUNITY SCHOOL

MV – Chiller Replacement

Status: Implementation

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

Progress through Q4: Materials/equipment delivered to contractor's warehouse. Installation is scheduled for summer

Progress through Q1: Installation of pad and chiller unit completed.

Next steps include installation of pumps and tying into the system during fall change-over of the two-pipe system. This will be followed by start-up of the unit and commissioning.

MV – Asbestos Remediation / Flooring Installation

Status: Close-Out

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

Progress through Q4: Asbestos remediation and demolition of flooring in third floor classrooms and a few second floor classrooms of east wing.

Progress through Q1: Installation of new Luxury Vinyl TIle (LVT) in classrooms.

NAOMI L. BROOKS ELEMENTARY SCHOOL

NB – Library Renovation

Status: Planning / Design (PhaseII)

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

Progress through Q4: Completion of design of new shelving and seating layout.

Progress through Q1: Planning demolition, new flooring, shelving installation.

Next steps include ordering of materials to be followed later by demolition and construction tentatively scheduled for summer 2025.

SAMUEL TUCKER ELEMENTARY SCHOOL

ST – Fire Alarm System

Status: Initiation

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

Progress through Q4: Scoping to address immediate deficiencies of fire alarm, fire suppression and life safety issues outlined in the consultant report.

Progress through Q1: Site reconnaissance to determine status of panel and components to address deficiencies.

Next steps include finalizing deficiencies and budget for repairs or replacement.

ST – Building Envelope

Status: Planning / Design

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

Progress through Q4: Contractor scoping and pricing additional sections of the school.

Progress through Q1: Contractor performed site reconnaissance of building identifying areas for additional building envelope work.

Next steps include scoping of additional areas for phased implementation of repairs.

ST – Flooring

Status: Close-Out

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

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

Progress through Q1: Installation and Close-Out.

TRANSPORTATION FACILITY

TF – Flooring

Status: Close-Out

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

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

Progress through Q1: Asbestos abatement completed, followed by installation of rubber flooring.

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

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 Q4: Four Delineation of additional columns or repairs per engineering recommendations.

Progress through Q1: Planning for repairs to additional sets of columns now that the existing condition has been understood and engineering design will address each pilaster (summer)

Next steps include scoping of additional areas of column repairs around the school.

WR – Stormwater Management and Drainage

Status: Panning / Design

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

Progress through Q4: Engineering modification of stormwater improvements, pricing of modifications

Progress through Q1: Identifying possible funding for project implementation.

Next steps include identifying additional funding in the fall budget cycle.

WR – Asbestos Remediation / Flooring / Painting

Status: Pending Close-Out

Description: This project includes asbestos remediation of the vinyl composite tiles (VCT) and mastic in the main stairwell and cafeteria hallway, stairs to the second floor and landing and elevator landing at entrance to east wing. Additionally, the music room was added to the work scope.

Progress through Q4: Finalize scoping and order materials.

Progress through Q1: Asbestos remediation and floor leveling of music room completed. Installation of Luxury Vinyl TIle (LVT) completed in hall, stairwell and all landings.

Next steps include installing LVT in the music room and scoping of additional areas of asbestos remediation and new flooring throughout the school.

SECTION II – LARGE PROJECTS

ALEXANDRIA CITY HIGH SCHOOL

ACHS – Studio / Auditorium Upgrade

Status: Implementation

Description: This project scope includes updating the audio / visual components of the teaching studio (control room, set, etc.) as well as audio / visual upgrades to the central office School Board room and the ACHS auditorium (in addition to modernization of the space).

Progress through Q4: Contract for first phase of work with anticipation of work commencing in the summer. New flooring and green screen installed in studio and additional work in studio offices.

Progress through Q1: Award Installation of LED fixture in auditorium; installation of stage work lights and new house lights behind the stage. Cabling and screen installation in School Board room.

Next steps include identifying additional funding for equipment in the control rooms.

ACHS – Stadium Renovation

Status: Implementation of Covid-delayed items

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

Progress through Q4: Commencement of sound system work including core drilling holes for pole installation, coordination with ACHS Athletic Department for working around sport schedules/usage.

Progress through Q1: Placement of rebar and concrete pour, delivery and installation of poles, speakers and audio equipment; removal of temporary cladding panels and installation of colored cementitious panels.

Next steps include commissioning the sound system, getting sound level measurements during a sporting event (as required per DSUP Conditions) and close-out.

ACHS – Perimeter Fence

Status: Close-Out

Description: This project is a condition of the ACHS Stadium Renovation and requires a perimeter fence along the property line where the property borders two neighborhoods adjacent to the stadium.

Progress through Q4: Completion of punch list and close-out.

FRANCIS C. HAMMOND MIDDLE SCHOOL

FH – HVAC Replacement and Controls

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

Progress through Q4: Commissioning and balancing the system.

Progress through Q1: Project Substantially Complete; punch list ongoing.

Next steps include finalizing integration into the new HVAC control center; close-out.

GEORGE WASHINGTON MIDDLE SCHOOL

GW – HVAC (Chiller Plant)

Status: Planning / Design

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

Progress through Q4: Addendum posted to ITB; received several bids from prospective contractors on bid due date. Evaluation of prospective bids and recommendation of award.

Progress through Q1: Execution of contract and commencement of project with submittals, RFIs and fabrication orders for materials.

Next steps include continuation of submittals and material fabrication and delivery to be followed by installation of components.

GW – Sports Field

Status: Planning / Design (Hold)

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 Q4: Project was pushed due to funding constraints and is on hold.

Progress through Q1: Start planning for continuation of community updates and finalizing design with anticipation of summer 2025 construction.

Next steps include re-engaging the architect and continuation of community updates.

LYLES-CROUCH ELEMENTARY SCHOOL

LC – Building Envelope Repair (Window Replacement)

Status: Planning / Design (next phase)

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

Progress through Q4: Plans submitted for permit, City permit obtained to authorize work.

Progress through Q1: Planning for next phase as windows are a very long-lead item and won't be fabricated in time for summer work; exploring phasing options.

Next steps include identifying funding for the next phase, anticipated for summer 2025.

LC – Kitchen Renovation and Servery Upgrades

Status: Pending Close-Out

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

Progress through Q4: Installation of the PA Speaker system commenced; contents of elevator equipment room relocated to allow removal of existing equipment and conversion to a new Art Storage Room; seamless sheet flooring delivered and installation will begin in early May.

Progress through Q1: Completion of construction; equipment start-up and testing; HVAC balancing and punch-list.

Next step is finalizing close-out.

MOUNT VERNON COMMUNITY SCHOOL

MV – Drainage Renovations and Reconfiguration

Status: Pending Close-Out (Phase)

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

Progress through Q4: Scoping, pricing and scheduling additional stormwater management components will be addressed in a phased approach.

Progress through Q1: Studying options for phased work in light of budgetary constraints and reduced budget.

Next steps include scoping of additional areas of drainage improvements around the school.

NAOMI L. BROOKS

NB – Secure Vestibule /Entrance

Status: Close-Out

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

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

NB – Building Envelope

Status: Implementation

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

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

Progress through Q1: Commencement of demolition and construction on west and northwest sections of building. New windows installed and exterior / interior flashing, waterproofing and caulking completed.

Next steps include continuing demolition and construction on the east side of the building and finishing on the south side.

WILLIAM RAMSAY ELEMENTARY SCHOOL

WR – Kitchen Renovation and Servery Upgrades

Status: Implementation

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

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

Progress through Q1: Continuation of construction and preparation of temporary serving line for the beginning of the school year.

Next steps include continuation and completion of the renovation project and close-out.