

BOARD MEMO

Date: April 20, 2023

For ACTION x

For INFORMATION x

Board Agenda: Yes x

No

FROM: John Finnigan, Director of Educational Facilities
Azjargal Bartlett, Director Capital Programs, Planning & Design

THROUGH: Erika Gulick, AICP, GISP, Executive Director of Facilities
Dr. Alicia Hart, PMP, Chief of Facilities and Operations
Dr. Melanie Kay-Wyatt, Ed.D., Interim Superintendent of Schools

TO: The Honorable Meagan L. Alderton, Chair, and
Members of the Alexandria City School Board

TOPIC: Capital Improvement Program (CIP) Quarterly Report, FY23 Q3

ACPS 2025 STRATEGIC PLAN GOAL:

- Goal 1: Systemic Alignment
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

FY 2023 BUDGET PRIORITY:

- Building Upgrades
- Safety and Security Upgrades
- Textbooks
- Technology Upgrades
- ADA Projects
- Transportation
- Playgrounds
- Modernizations
- Capacity Projects
- Planning for Future Projects
- Communications Support
- Transparency and Engagement for CIP Projects

SUMMARY:

The FY2023 Q3 Quarterly Report contains a summary of the Capital Improvement Program work that progressed during the third quarter of FY2023 (January - March 2023). The highest percentage of the work noted was in the implementation phase (23 projects). The remainder of the projects were in the planning / design phase (20), close-out phase (10), pending close-out phase (7) and initiation phase (3).

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BACKGROUND:

The attached report and presentation give an overview of the work that progressed from January - March 2023 from the Capital Improvement Program budget funds.

RECOMMENDATION:

The Interim Superintendent recommends that the School Board accept the Capital Improvement Program (CIP) FY2023 Q3 Quarterly Report.

IMPACT:

Further ACPS's Capital Improvement Program work

ATTACHMENTS:

Capital Improvement Program FY2023 Q3 Quarterly Report
Capital Improvement Program Quarterly Report FY2023 Q3 Presentation

REFERENCES:

N/A

CONTACT:

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