

**BOARD MEMO**

Date: October 20, 2022

For ACTION   x  

For INFORMATION   x  

Board Agenda: Yes   x  

No       

**FROM:** John Finnigan, Director of Educational Facilities

**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, FY22 Q4 and FY23 Q1

**ACPS 2025 STRATEGIC PLAN GOAL:**

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

**SY 2021-2022 FOCUS AREA:**

Focus Area 3: Strategic Plan Implementation

**FY 2022 BUDGET PRIORITY:**

Implementation of 2025 Strategic Plan

**SUMMARY:**

The FY2022 Q4 and FY2023 Q1 Quarterly Report contains a summary of the Capital Improvement Program work that progressed during the fourth quarter of FY2022 (April - June 2022) and the first quarter of FY2023 (July - September 2022). The highest percentage of the work noted was in the implementation phase (23 projects), which is typical for this time of year as we were in the summer construction season and some of the HVAC projects are phased. The remainder of the projects were in the close-out phase (19), planning / design phase (18), initiation phase (3) and pending close-out phase (1).

**BACKGROUND:**

The attached report and presentation give an overview of the work that progressed from April - September 2022 from the Capital Improvement Program budget funds.

**RECOMMENDATION:**

The Superintendent recommends that the School Board accept the combined Capital Improvement Program (CIP) FY2022 Q4 and FY2023 Q1 Quarterly Report.

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**IMPACT:**

Advances the Facilities and Operations Department Improvement Plan

**ATTACHMENTS:**

1. Capital Improvement Program Quarterly Report FY2022 Q4 and FY2023 Q1 Presentation
2. Capital Improvement Program FY2022 Q4 and FY2023 Q1 Quarterly Report

**REFERENCES:**

N/A

**CONTACT:**

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