

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 11, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: CONSIDERATION OF AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

ISSUE: City Council authorization of the recommended capital project allocations and planned expenditures.

RECOMMENDATION: That City Council authorize the capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment 1).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2007 Capital Budget, approved by City Council on April 24, 2006, or approved in capital budgets prior to FY 2007 with a CIP budget document page reference in the Attachment. A project title listing appears on the next page and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Community Development		
Street Cans	\$	168,000
Recreation and Parks		
Bike Trails	\$	77,000
Traffic and Rapid Transit		
Traffic Control Facilities	\$	250,000
Regional Public Safety		
Northern Virginia Juvenile Home	\$	435,366
Systems Development		
Document Imaging	\$	370,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Liz Wheel, Budget/Management Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
September 30, 2006 Report, Docketed October 24, 2006**

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Except as noted, funding for all of the projects discussed below is included in the City's Approved FY 2007 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
003-303	245295	Community Development (Street Cans)	\$168,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 96
<p>This allocation will provide funding for the purchase of 36 ornamental street cans, which will complete the second phase of the comprehensive City-wide street can replacement program. These ornamental cans will be placed on the entire length of Mt. Vernon Avenue.</p> <ul style="list-style-type: none"> • Previously completed areas include Duke Street and King Street. • Mt. Vernon Avenue street cans will be in place by Spring 2007. • In FY 2008, street cans will be replaced throughout the City, starting at the out boundaries and working in toward Old Town. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-101	215541	(Recreation & Parks) Bike Trails	\$77,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 100
<p>This allocation will provide funding for the construction of and improvements to the City's bike trail system, reflected in the City Manager's Bikeway Plan. Specifically, funds will be used for on-going maintenance and repairs to the Holmes Run bike trail near Beauregard, Sanger, and Morgan Streets.</p> <ul style="list-style-type: none"> • In addition to normal wear and tear to this heavily used trail, spring rains washed sections away. A temporary trail was laid to keep the area open, but additional work is needed to install a permanent trail. • Work is scheduled to begin in Fall 2006. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
009-039	235390	Traffic and Rapid Transit (Traffic Control Facilities)	\$250,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 156
<p>This allocation will provide funding for the upgrade and maintenance of traffic control facilities and the traffic computer system, as well as the signalization of intersections currently passively controlled with STOP or YIELD signs.</p> <ul style="list-style-type: none"> • The maintenance and upgrade of the City's traffic control facilities will help to ensure traffic safety and optimize traffic flow within the City. • These improvements are City-wide and will be made throughout the year. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
006-005	230060	Regional Public Safety (Northern Virginia Juvenile Detention Home)	\$435,366 (Funding Source: Cash Capital-FY 2006 Funds and Special Revenue)	p. 150
<p>This allocation will provide the City's contribution to the Northern Virginia Juvenile Home's security improvement project.</p> <ul style="list-style-type: none"> • Improvements include the replacement of the existing card access control system; integration of the existing personal duress alarm system into the new access control system and existing closed circuit television camera system; and the upgrade of the existing door locking control system. • The Juvenile Detention Commission requested financial support from three participating jurisdictions (Alexandria, Arlington County, Falls Church). Each jurisdiction's contribution is determined by a bed-usage agreement between these jurisdictions. • Upon completion the project, the City will be reimbursed for 50 percent (\$218,000) of this contribution by the Commonwealth of Virginia. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-524	265165	Systems Development (Document Imaging)	\$370,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 228

This allocation will provide funding for document imaging projects for various departments including Real Estate Assessments (REA), Planning & Zoning (P&Z), Transportation & Environmental Services (T&ES), and Code Enforcement.

- Real Estate Assessments (REA) – Funds will be used for back scanning of microfiche, which includes property information for assessment records dating back to the 1940s. REA and other departments use this real property information to research historical property data for residents and businesses.
 - This project is scheduled to be completed by December 2006.
- P&Z; T&ES; Code Enforcement – Funds will be used to complete Phase II of a five-year joint project pertaining to land development. Departments will continue to image files and plans associated with applications to the Planning Commission, the Board of Architectural Review.
 - This project will complement the Permit Plan (PP) application and will allow P&Z to access files and plans administered by Code Enforcement and T&ES.
 - This project is scheduled to be completed by Spring 2006.

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