

City of Alexandria, Virginia

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4-27-10

MEMORANDUM

DATE: APRIL 12, 2010
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER *J*
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 \$425,000 for capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2010 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2010 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:

Streets, Bridges, and Pedestrian Improvements (\$125,000)	
iN-STEP (Traffic Calming)	\$125,000
Sewers (\$300,000)	
Oronoco Outfall Remediation	\$300,000
Total Allocations Requested for April 2010	\$425,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:
Mark Jinks, Deputy City Manager
Bruce Johnson, Chief Financial Officer
Michael Stewart, Analyst, Office of Management and Budget

Attachment: Capital Improvement Program (CIP) Planned Expenditures
 April 27, 2010 Report, Docketed April 27, 2010

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 2010 Capital Improvement Program (CIP) budget or in prior year capital budgets.

Ongoing Maintenance Program (Category 1) Title		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
iN-STEP (Traffic Calming)		Streets & Bridges – p. 6-104 (FY 2010 Approved)	\$125,000 (General Obligation Bonds)	245320-2121	011-109
Program Funding Summary		<u>Use of Funds</u>			
Current Fiscal Year Program Budget	\$276,000	This \$125,000 allocation request will fund the following projects: <ul style="list-style-type: none"> • Somerville pedestrian safety project – This project will install a raised crosswalk on Somerville Street in Cameron Station to provide safe pedestrian access to Ben Brenman Park; • S. Early Street speed humps – This project is associated with approved development to address traffic impacts on S. Early Street between Duke Street and Wheeler Avenue. • Russell Road at W. Cedar Street – This project addresses roadway and pedestrian safety at the intersection of Russell Road and W. Cedar Street. 			
Total Fiscal Year Allocations to Date	\$0	<u>Project Background / Operating Impacts</u>			
Current Allocation Request	\$125,000	The Neighborhood Safety Transportation Enhancement Program (iN-STEP) addresses community-based transportation safety enhancement projects. This program addresses both small scale projects (e.g. traffic calming on local roads, and small scale pedestrian and bicycle improvements) and large scale corridor and intersection improvements. This project provides funding to design and construct physical traffic calming safety measures within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering traffic speeds, and highlighting pedestrian crossing areas. Some measures include speed cushions, raised intersections, center island narrowing, and “bulb-outs.”			
Projected Remaining Unallocated Balance	\$1,488,690				

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Attachment: Capital Improvement Program (CIP) Planned Expenditures
 April 27, 2010 Report, Docketed April 27, 2010

Capital Project (Category 2/3) Name		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Oronoco Outfall Remediation		Sewers – p. 6-120 (FY 2010 Approved)	\$300,000 (General Obligation Bonds)	250050-2102	012-401
Project Funding Summary		<u>Use of Funds</u>			
Total Project Budget*	\$3,643,835	This allocation request of \$300,000 would fund three tasks associated with remediation efforts: <ul style="list-style-type: none"> • Continued boom maintenance at the outfall, which prevents discharge of impacted material to the Potomac River; • Continued free product recovery from the recovery wells located along Oronoco Street; and • The design and bidding phase for the selected long-term remedial option to eliminate discharge of impacted material from the outfall to the Potomac River 			
Total Allocations to Date	\$2,133,835	<u>Project History / Background</u>			
Current Allocation Request	\$300,000	The Corrective Action Plan undertaken by the City of Alexandria to address long-present ground contamination from the former City (and then Washington Gas) owned Alexandria Gas works must meet the regulations set forth in the Virginia Department of Environmental Quality's Voluntary Remediation Program. The plan aims to eliminate discharge of impacted material to the Potomac River from the storm outfall at the end of Oronoco Street.			
Remaining Unallocated Project Balance	\$1,210,000				

* current best estimate at time of allocation request

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