


## City of Alexandria, Virginia

## MEMORANDUM

**DATE:** JANUARY 18, 2012

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**FROM:** RASHAD YOUNG, 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 \$267,000 for capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Program (CIP) 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 2012 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2012 with a CIP budget document page reference in the Attachment. A project title listing appears below and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

**Recreation & Parks (\$267,000)**

Parks Renovations Capital Facilities Maintenance Program – Park Furniture	\$90,000
Irrigation Projects	\$128,000
City Marina Maintenance – Light Replacement	\$49,000

**ATTACHMENT:**

Capital Improvement Program Planned Expenditures

**STAFF:**

Mark Jinks, Deputy City Manager  
 Michele Evans, Deputy City Manager  
 Laura Triggs, Acting Chief Financial Officer  
 Morgan Routt, Acting Budget Director  
 Chris Bever, Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
January 24, 2012 Report, Docketed January 24, 2012**

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 2011 and FY 2012 Capital Improvement Program (CIP) budgets or in prior year capital budgets.

Ongoing Maintenance Program (Category 1 Title)		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Parks Renovations Capital Facilities Maintenance Program (CFMP)		Parks & Recreation – p. 6-56 (FY 2012 Approved CIP)	\$90,000 (Cash Capital)	265678-2121	004-806
<b>Project Funding Summary</b>		<u>Use of Funds</u>			
Prior Year Unallocated Balance	\$8,000	<p>The requested \$90,000 allocation will be used to replace park furniture as identified in the 2011 Parks Inventory as being in poor condition and beyond repair. All furniture will be replaced to meet new citywide park furniture standards which have been established to create consistency and efficiency in site furnishings throughout City owned parks. Products are selected based on performance criteria such as safety, sustainability, life span, maintenance, and function. Replacement park furniture includes:</p> <ul style="list-style-type: none"> <li>• 24 new benches, including 12 in the Waterfront district, 2 in the Simpson district, 2 in the Four Mile district and 5 in the Ben Brenman district (\$47,000)</li> <li>• 3 grills and ash cans, including 1 in Angel Park, 1 in Hensley Park, 1 in Holmes Run Park (\$6,000)</li> <li>• 1 picnic table and concrete padding in Stevenson Park (\$4,500)</li> <li>• 3 players benches, including 1 at Braddock Field, 1 in Chinquapin Park, and 1 in Chambliss Park (\$4,200)</li> <li>• 6 Bleachers, including 4 at Hensley Park, and 2 at Stevenson Park (\$25,000)</li> </ul> <p><u>Project History / Background</u></p> <p>In calendar year 2011, all parks were inventoried and evaluated, which is the basis for the 2011 Parks Inventory. Park furniture locations and conditions were entered into GIS to create a parks database and allow for a comprehensive review and a prioritized basis for replacement. All furniture identified as being in “poor” condition will be replaced, repaired, or repainted and then entered back into the database as in “good” condition. Repairs to fixtures are funded through the operating budget when needed.</p>			
FY 2012 Program Budget	\$313,000				
Total Fiscal Year Allocations to Date	\$0				
Current Allocation Request	\$90,000				
Remaining Unallocated Balance	\$231,000				

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
January 24, 2012 Report, Docketed January 24, 2012**

Ongoing Maintenance Program (Category 1 Title)		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
Irrigation Projects		Parks and Recreation – p. 6-52 (FY 2012 Approved CIP)	\$128,000 (Cash Capital)	215340-2121	004-717
<b>Project Funding Summary</b>		<u>Use of Funds</u>			
Prior Year Unallocated Balance	\$0	<p>The requested \$128,000 allocation will be used towards the replacement of outdated irrigation systems at Founders Park, Windmill Hill (phase II), and Oronoco Bay Park. The systems in these three parks are between 20 to 30 years old and use manual timers. The installation of automatic irrigation controllers will provide more efficient irrigation, include coverage of the planting beds, and reduce the use of potable water for park maintenance. The new system will also be connected to the citywide irrigation system.</p> <p><u>Project History / Background</u></p> <p>Irrigation projects completed in FY 2010 &amp; FY 2011 include Montgomery Park, Waterfront Park, Four Mile Run (field 3), Landover Park, Mason Tot Lot, Hensley (fields 2 &amp; 3), and replacement of sprinkler heads at Chinquapin Park and open space properties.</p> <p>Operating impacts are expected to be reduced at Founders Park, Windmill Hill Park, and Oronoco Bay Park as a result of the new irrigation system. This reduction is anticipated because a new system will not require the amount of maintenance currently required for an older system. Hand watering, currently required in some areas of these parks, will also be reduced.</p>			
FY 2012 Program Budget	\$128,000				
Total Fiscal Year Allocations to Date	\$0				
Current Allocation Request	\$128,000				
Remaining Unallocated Balance	\$0				

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
January 24, 2012 Report, Docketed January 24, 2012**

Ongoing Maintenance Program (Category 1 Title)		CIP Section & Page	Allocation Request	OCA / Subobject	Project #
City Marina Maintenance		Recreation and Parks – p. 6-66 (FY 2012 Approved CIP)	\$49,000 (Cash Capital)	215277-2121	004-814
<b>Project Funding Summary</b>		<u>Use of Funds</u>			
Prior Year Unallocated Balance	\$52,000	<p>The requested \$49,000 allocation will be used towards replacing existing light and power pedestals that are currently deteriorating and of limited service. Lights to be replaced include 25 out of the 29 lights on the A/B pier, 10 lights on the E/F pier, and 14 lights on the G/H pier.</p> <p><u>Project History / Background</u>                      FY 2011 funding is currently being used to repair 10 broken pilings. Once the pilings are repaired, six additional slips will be available for rental thus providing the opportunity for additional marina revenue. FY 2010 funding was used to purchase and install a closed caption television system and replace the blue navigational lights (phase one). In addition, emergency electrical work was completed in the marina restrooms and to multiple boat utility outlets. Other repairs and improvements completed include replacing and repairing marina benches and trash cans and repairing the marina pump-out line.</p>			
FY 2012 Program Budget	\$52,000				
Total Fiscal Year Allocations to Date	\$104,000				
Current Allocation Request	\$49,000				
Remaining Unallocated Balance	\$55,000				

4