


City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 12, 2011

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 \$380,000 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 2011 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2011 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:

Public Transportation and Traffic Control (\$380,000)	
Fixed Equipment – Signal Poles	\$380,000

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
 Chris Bever, Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
January 25, 2011 Report, Docketed January 25, 2011**

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 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 #
Fixed Equipment – Signal Poles		Public Transportation & Traffic Control: p. 6-99 (FY 2011 Approved)	\$380,000 (General Obligation Bonds)	235390-2121	009-039
Program Funding Summary		<u>Use of Funds</u>			
Prior Year Unallocated Balance	\$0	<p>Funding will be used for signal pole replacements on King Street in Old Town as well as loop detector repairs throughout the City. A loop detector is a vehicle sensor that is imbedded in the pavement, telling the traffic signal when cars are waiting on a specific approach to the intersection so that the light will turn green. When these detectors fail, crews must cut the pavement to install an 8 foot by 40 foot loop of wire, hence the name loop detector.</p> <p><u>Project Background / Project History</u></p> <p>This project provides for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals at intersections currently passively controlled with STOP or YIELD signs. The most recent project completed (mid-year FY 2010) was the replacement of two failed signal poles on Washington Street, one of which toppled due to structural collapse. The aging inventory of traffic signal poles in Old Town is of concern. For the next several years the replacement of these signal poles will be the number one priority of this program, with replacement of loop detectors as needed.</p>			
Current Fiscal Year Program Budget	\$780,000				
Total Fiscal Year Allocations to Date	\$400,000				
Current Allocation Request	\$380,000				
Projected Remaining Unallocated Balance	\$0				

2