

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** APRIL 17, 2013

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

**FROM:** RASHAD M. YOUNG, CITY MANAGER /s/

**DOCKET TITLE:**

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Consideration of Authorization of Recommended Capital Project Allocations and Planned Expenditures.

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

**RECOMMENDATION:** That City Council authorize \$8,240,655 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 2013 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2013 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 Buildings (\$1,545,000)**

Emergency Generators (Health Department – 4480 King Street)	\$120,000
Energy Management	\$310,000
<i>Torpedo Factory &amp; Cora Kelly Rec Center HVAC; Parking Garage Lighting</i>	
Fire Station Capital Facilities Maintenance Program (CFMP)	\$250,000
<i>Fire Stations 201(Prince St.), 205 (Cameron St.) &amp; 206 (Seminary Rd.)</i>	
Fire Station 210 (Eisenhower Valley)/Impound Lot	\$400,000
General Services Capital Facilities Maintenance Program (CFMP)	\$465,000
<i>Beatley Library Boilers; Public Safety Center Exterior Repairs;</i>	
<i>Miscellaneous Capital Repairs Citywide</i>	

<b>Transportation &amp; Transit – Public Transit (\$6,545,655)</b>	
Alexandria Transit Corporation (ATC) Bus Replacement	\$6,145,655
Potomac Yard Metrorail Station (Design Alternatives)	\$400,000
<b>Transportation &amp; Transit – Streets &amp; Bridges (\$150,000)</b>	
Street & Alley Reconstructions & Extensions – Duke Street	\$150,000

**ATTACHMENTS:** Capital Improvement Program Planned Expenditures

**STAFF:**

Mark Jinks, Deputy City Manager  
Michele Evans, Deputy City Manager  
Thomas Gates, Deputy City Manager  
Laura Triggs, Chief Financial Officer  
Nelsie L. Smith, Director, Office of Management and Budget  
Chris Bever, Analyst, Office of Management and Budget