



Legislation Details (With Text)

File #: 14-4624 **Name:** FY 2016 1Q Capital Projects Status Report
Type: Written Report **Status:** Agenda Ready
File created: 11/6/2015 **In control:** City Council Legislative Meeting
On agenda: 11/24/2015 **Final action:**
Title: Consideration of Receipt of FY 2016 First Quarter Capital Projects Status Report Related to City Council Approved Capital Projects.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 14-4624_Executive Summary and Overview, 2. 14-4624_FY16 First Quarter Status Report

Date	Ver.	Action By	Action	Result
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City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 18, 2015
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: MARK B. JINKS, CITY MANAGER /s/

DOCKET TITLE:

Consideration of Receipt of FY 2016 First Quarter Capital Projects Status Report Related to City Council Approved Capital Projects.

ISSUE: Receipt of the FY 2016 First Quarter Capital Projects Status Report as relates to City Council approved capital projects.

RECOMMENDATION: That City Council receive as information the FY 2016 First Quarter Capital Projects Status Report.

BACKGROUND: Attached to this docket item are the executive summary/overview (Attachment 1) and full report (Attachment 2) of the FY 2016 First Quarter Capital Projects Status Report, which covers project progress through September 30, 2015 and anticipated project progress through December 31, 2015 for 21 active projects with high community visibility. When City staff initiated the Quarterly Capital report all capital projects were detailed and discussed. This resulted in a near 200 page report which required substantial staff

preparation time. As reported to Council earlier this fall, as an efficiency increase now only the top/high priority 21 projects are fully detailed. The executive summary/overview lists projects which have been completed and also provides summary budget and expenditure information for all active Category 2 and 3 capital projects. If there is a project not reported in detail that Council members would like to be added to the detailed reporting list, staff can expand the list for the next quarterly report.

The full FY 2016 First Quarter Capital Projects Status Report posted on the City's website at <http://www.alexandriava.gov/Budget>. This report does not contain project status report information for Alexandria City Public Schools (ACPS) who prepare their own status report. Those reports are available on the ACPS website.

FISCAL IMPACT: City Council's receipt of the FY 2016 First Quarter Capital Projects Status Report does not require any additional resources. The report will, however, be utilized in the development of the annual CIP. Available project balances, implementation rate, and current and projected project status will be utilized to determine the appropriate level of investment in a project for the forthcoming fiscal year

ATTACHMENTS:

Attachment 1: FY 2016 First Quarter Capital Projects Status Report Executive
Summary/Overview

Attachment 2: Full FY 2016 First Quarter Capital Projects Status Report

STAFF:

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Morgan Routt, Acting Director, Office of Management and Budget