



Legislation Text

File #: 18-6868, Version: 1

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 14, 2018

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: MARK B. JINKS, CITY MANAGER /s/

DOCKET TITLE:

Consideration of Receipt of FY 2018 Second Quarter Capital Projects Status Report Related to City Council Approved Capital Projects.

ISSUE: Receipt of the FY 2018 Second Quarter Capital Projects Status Report as relates to City Council approved capital projects.

RECOMMENDATION: That City Council receive as information the FY 2018 Second Quarter Capital Projects Status Report.

BACKGROUND: Attached to this docket item is (Attachment 1) the FY 2018 Second Quarter Capital Projects Status Report, which covers project progress through December 31, 2017 and anticipated project progress through March 31, 2018 for 22 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 in fall 2015, as an efficiency increase now only the top/high priority 22 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 2018 Second 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 2018 Second 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

ATTACHMENT: FY 2018 Second Quarter Capital Projects Status Report

STAFF:

Emily A. Baker, Deputy City Manager

Debra Collins, Deputy City Manager

Laura B. Triggs, Deputy City Manager

Morgan Routt, Director, Office of Management and Budget