



Legislation Text

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City of Alexandria, Virginia

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MEMORANDUM

**DATE:** NOVEMBER 6, 2019

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

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

**DOCKET TITLE:**

Consideration of Receipt of Fiscal Year 2020 First Quarter Capital Projects Status Report Related to City Council Approved Capital Projects.

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**ISSUE:** Receipt of the Fiscal Year (FY) 2020 First Quarter Capital Projects Status Report as relates to City Council approved capital projects.

**RECOMMENDATION:** That City Council receive as information the FY 2020 First Quarter Capital Projects Status Report.

**BACKGROUND:** Attached to this docket item is the FY 2020 First Quarter Capital Projects Status Report, which covers project progress through September 30, 2019 and anticipated project progress through December 31, 2019 for 144 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 2020 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 2020 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

**ATTACHMENT:** FY 2020 First Quarter Capital Projects Status Report

**STAFF:**

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Morgan Routt, Director, Office of Management and Budget