

# City of Alexandria, Virginia

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## MEMORANDUM

DATE: APRIL 23, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 118 : MAINTENANCE AND OPERATION COSTS FOR WAYFINDING PROGRAM

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This memo is in follow up to Budget Memo #8 and provides an estimate of maintenance and operation costs for the Wayfinding Program for Fiscal Year 2010 and beyond. As indicated in Budget Memo #8, no additional capital funding is proposed in FY 2010 for this project in the Capital Improvement Program (CIP), but if capital funding was provided, up to \$20,000 annually would need to be added to the City's operating budget for FY 2010.

A hallmark of the development of the wayfinding program is to create a comprehensive system of signs that is cost effective in terms of both design and implementation. With that in mind, Sasaki and Associates is developing a system that features changeable information on modular panels for easy updating; shared components across multiple sign types; straightforward, industry standard fabrication techniques; standard, readily available materials and parts; and phasing for maximum economic impact, production run pricing.

The CIP cost identified in the memorandum is \$250,000 to fund the fabrication and installation of the first phase of implementation (approximately 114 signs). (See Attachment I). That cost did not include costs for future maintenance and operational costs. This memo identifies those likely costs.

The Department of Transportation and Environmental Services staff estimates that the maintenance and operation costs for Phase 1 implementation are approximately \$20,000 annually. The estimate includes replacement parts, supplies, maintenance and electricity for internally-illuminated signs. (It should be noted that many of the new signs will replace existing signs. However, it is expected that the new Phase I signs will require a higher level of maintenance and operation than the existing signs.)

Future phases of the wayfinding program will include the following sign types: Vehicular Directionals, Destination ID Signs (Civic, Park, Historic Attractions), Heritage-Interpretive signs, Bicycle trail signs (off road only), City Gateways, District Gateways, and Neighborhood signs. Some of these signs will replace existing signs. As the sign

program is still in development, we do not know the net number of new signs citywide. The total estimated capital cost for the full implementation of the citywide program is \$2.3 million which if funded would need to be phased in over a number of years.

Once the full Citywide system is implemented, staff estimates that the following resources of \$117,000 per year provided to the Department of Transportation and Environmental Services would provide a high level of maintenance: 1) one new full time staff person at approximately \$57,000 per year; 2) one new sign fabricating machine at \$30,000; and, 3) an additional \$30,000 per year for materials (sign posts, blanks, and supplies). Actual expenditures could be lower, depending on resources available and the level of maintenance desired. Additional resources may be required by Department of Recreation, Parks and Cultural Activities staff to maintain any future landscaping at the gateway sign locations. To date, the final design of the gateway signs has not been determined so potential costs cannot be estimated at this time.

**ATTACHMENT:** Phase 1 costs for wayfinding program