

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 18, 2001

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

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

RECOMMENDATION: That City Council authorize the capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment 1).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment 1). It includes projects reflected in the City's Fiscal Year 2001 Capital Budget, approved by City Council on April 27, 2000, or approved in capital budgets prior to FY 2001 with a CIP budget document page reference in Attachment 1. A project title listing appears below and a detailed summary also appears in Attachment 1.

Allocations are recommended for the following projects:

Community Development	
Mount Vernon Avenue Improvements (undergrounding)	\$800,000
	0
Traffic Improvements and Rapid Transit	
Rail Rapid Transit	\$346,000
Traffic Control Facilities	\$150,000
Preservation of Historic Buildings	
Lloyd House (renovation)	\$ 80,000
Gadsby's Tavern (ballroom floor)	\$ 35,000
Black History Resource Center (roof replacement)	\$ 65,000
Friendship Fire House (moisture problem)	\$ 2,500

Renovation of Existing City Facilities	
Flora Casey Health Clinic (HVAC replacement)	\$ 10,000
Recreation and Parks	
Bike Trails	\$ 87,000
Chinquapin Recreation Center (sauna renovation)	\$ 60,000
Chinquapin Recreation Center (HVAC replacement)	\$ 10,000
Waste-to-Energy Facility (coordinated site improvements to adjacent City properties)	\$165,000

ATTACHMENTS:

Attachment 1 - Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Assistant City Manager

Alfred Coleman, Budget/Management Analyst, Office of Management and Budget

CAPITAL IMPROVEMENT PROGRAM PLANNED EXPENDITURES

March 31, 2001 Report, Docketed April 24, 2001

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Funding for all of the projects discussed below is included in the City's Approved FY 2001 Capital Improvement Program (CIP) budget or in prior year capital budgets.

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 003-014 Account No.210419 Sub-object 2121	Mount Vernon Avenue Improvements	\$800,000	\$800,000	Page 55 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for undergrounding of conduit and duct banks on Mt. Vernon Avenue as part of Phase V of the Mt. Vernon Avenue revitalization. This allocation will fund work between Bellefonte Avenue and Nelson Avenue and on Monroe Avenue. The work will include the construction of electric, telephone and traffic duct banks, the installation of associated manholes, splice box, and equipment pads. Construction is scheduled to begin July 2001 and be completed by November 2001. (Fund Source: Cash Capital - FY 1997 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 010-001 Account No.240010 Sub-object 2121	Traffic Improvements and Rapid Transit (Rail Rapid Transit)	\$346,000	\$346,000	Page 125 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for the City's share of the rail construction costs of the final 13.5 miles of the Washington Metropolitan Area Transit Authority's (WMATA) 103 mile system. The City of Alexandria, as a member of WMATA, entered into a contract (ICCA-V) to provide a local contribution to WMATA to match federal grants for the system construction in 1992. This allocation represents the anticipated City cash outlay requirement under the "fast track" construction schedule, as outlined in ICCA-V through FY 2002. (Funding Source: Cash Capital - FY 2000 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 009-039 Account No.2235390 Sub-object 2121	Traffic Improvements and Rapid Transit (Traffic Control Facilities)	\$150,000	\$150,000	Page 119 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for the ongoing scheduled installation, replacement and upgrade of traffic signal equipment City-wide that require a high level of maintenance as well as the emergency replacement of equipment damaged by nature or vehicular accidents. In addition, this allocation will provide for ongoing City-wide cable replacement between the signal equipment and the City's central traffic computer. The current cable, which was last replaced in the early 1980's, has exceeded its useful life of seven years. (Funding Source: Cash Capital - FY 2001 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-003 Account No.220972 Sub-object 2121	Preservation of Historic Buildings (Lloyd House)	\$80,000	\$80,000	Page 95 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for the architectural and engineering services required for the renovation of the Lloyd House. According to the plan for reuse of the Lloyd House, it will serve in part as administrative space for the Office of Historic Alexandria (OHA) and some other City staff, as well as will provide for public meeting areas. The general scope of work is to make the first and second floors usable by reinforcing timbers, renovating the restrooms and installing new carpet and paint. This allocation will also provide funding for exterior painting and minor brick pointing prior to the start of the major renovation work. Activities funded with this allocation are scheduled to begin at the end of May 2001 and are scheduled to be completed by November 2001. (Funding Source: Cash Capital - FY 2001 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-003 Account No.220965 Sub-object 2121	Preservation of Historic Buildings (Gadsby's Tavern)	\$35,000	\$35,000	Page 95 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for replacement of the American Legion ballroom floor located in Gadsby's Tavern. Capital maintenance in this facility is the City's responsibility. The floor has deteriorated and is currently sagging in areas. The existing wood floor, plywood sub-floor and damaged portions of the old wood underlayment will be replaced. This project is scheduled to begin in May 2001 and be completed in about 30 days. (Funding Source: Cash Capital - FY 2001 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-003 Account No.221045 Sub-object 2121	Preservation of Historic Buildings (Black History Resource Center)	\$65,000	\$65,000	Page 95 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for the architectural and engineering survey, construction documents and the construction of a replacement roof at the Robinson Gallery located in the Black History Resource Center. The current roof is leaking and as a result has damaged the interior of the building. The roof has been patched several times, but this method has not alleviated the problem. (Funding Source: Cash Capital - FY 2001 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-003 Account No.221040 Sub-object 2121	Preservation of Historic Buildings (Friendship Firehouse)	\$2,500	\$2,500	Page 95 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding to investigate the extent and cause of the moisture damage in the walls of the first floor of the Friendship Firehouse. Following the on-site investigation, which will identify the causes of the moisture problem, the consultant will make recommendations for the corrective measures to be taken to abate the moisture and repair the damage. The consultant's findings will be issued in the form of a written report which will take approximately four weeks to produce following the completion of the investigation. (Funding Source: Cash Capital - FY 2001 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-020 Account No.265538 Sub-object 2121	Renovation of Existing City Facilities (Flora Krause Casey)	\$10,000	\$10,000	Page 108 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for the architectural and engineering services required for the replacement of the roof and the renovation of the heating, ventilation and air conditioning (HVAC) system at the Flora Krause Casey Health Center. Design is scheduled to begin in April 2001. (Funding Source: Cash Capital - FY 2001 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-051 Account No.215541 Sub-object 2121	Recreation and Parks (Bike Trails)	\$87,000	\$87,000	Page 67 of the City's Approved 2001 CIP Budget Document

This allocation will provide funding for the design of multi-use trails (bike trails) for Tarleton and Raleigh Parks. The Tarleton Park multi-use trail will connect the Holmes Run Trail, the Cameron Station Trail and the Duke Street Bypass Trail. This will allow trail users to avoid the heavy vehicle traffic currently encountered on Duke Street. The Holmes Run/Raleigh Connector Trail will provide an off-street link between the popular off-street trail along Holmes Run Park Trail and Raleigh Avenue. Both of these trails are part of the City's Master Plan for Bicycle and Multi-Use Trails. This allocation will also provide for the paving of a temporary trail at Jamieson Avenue, adjacent to Duke Street due to safety concerns. Currently, due to on-going construction in that area, trail users frequently short cut to Duke Street and travel on the roadway. Paving approximately 200 linear feet at this location will enable users to continue on the trail without using Duke Street. Paving work would begin as soon as the weather allows. Design work for the Holmes Run/Raleigh Connector is scheduled to begin mid-Spring. (Funding Source: Cash Capital - FY 1997, 1998, 1999, 2000 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-001 Account No.215566 Sub-object 2121	Recreation and Parks (Chinquapin Recreation Center)	\$60,000	\$60,000	Page 71 of the City's Approved FY 2001 CIP Document

This allocation will provide funding for the repair and renovation of the two saunas located at the Chinquapin Recreation Center. The current saunas are part of the original structure, built in 1984, and are in constant use by patrons. In the last few years the need for repairs has increased and the "down time" due to maintenance work, difficulty in obtaining parts, and the inability to maintain repairs has increased in each of the last few years. This allocation will provide for the complete overhaul of the saunas including work on the

interior and exterior wood panels, doors and benches, heating unit and electrical wiring, including the thermostat and switch. It is estimated that this project can be initiated and completed by the end of April 2001 and Recreation and General Services will work together to minimize sauna "down time" during the renovations. (Funding Source: Cash Capital - FY 2000 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-001 Account. No.215577 Sub-object 2121	Recreation and Parks (Chinquapin Recreation Center)	\$10,000	\$10,000	Page 71 of the City's Approved FY 2001 CIP Budget Document

This allocation will provide funding for an architectural and engineering survey and recommendations report required for the replacement of the heating, ventilation and air conditioning (HVAC) system at the Chinquapin Recreation Center. The survey and report will take approximately six weeks following approval of the agency purchase order and its delivery to the architect. (Funding Source: Cash Capital - FY 2001 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 014-006 Account No.260018 Sub-object 2121	Waste-to-Energy Facility	\$165,000	\$165,000	These are revenues received in FY 2001

This allocation will provide funding for site improvements at City facilities adjacent to the Waste-to-Energy (WTE) facility. As part of the air pollution control retrofit of the Waste-to-Energy facility, significant visual and access improvements were made to the facility to make it appear more like an office park type facility and less like an industrial facility. The purpose of these improvements was to make the WTE more compatible with the improving neighborhood on Eisenhower Avenue. Improvements already implemented include shrouding of the stack, replacement of faux corrugated plastic windows with tinted glass panels, improved odor and noise control, as well as rerouted refuse truck traffic on the WTE site. The last planned phase of the site improvements are new landscaping and fencing on the front side of the WTE site. Given that the City's Impound Lot and Police Firing Range are adjacent to the

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WTE site, it is proposed that the landscaping and fencing treatment planned for the WTE site be extended eastward down Eisenhower in front of the City's facilities in order to improve the appearance of the City's facilities at the same time as the WTE facility, as well as to provide a uniform appearance. The Eisenhower Partnership is supportive of these planned site improvements to both the WTE facility and to the City's facilities. The cost of the City's portion of this landscaping and fencing project is \$165,000 with the funds to pay for this deriving from revenues the City has received from the WTE retrofit project for some construction activities and site costs that the City directly incurred. (Funding Source: FY 2001 Revenues)