

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 12, 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 2002 Capital Budget, approved by City Council on May 3, 2001 or approved in capital budgets prior to FY 2002 with a CIP budget document page reference in Attachment 1. A project title listing appears on the next page and a detailed summary appears in Attachment 1.

Allocations are recommended for the following project:

Information Systems Development	
Geographic Information System (GIS) Development	\$310,000
Recreation and Parks	
Landscaping of Public Sites	\$125,000
Park Improvements	
Timberland/Hillside/Goat Hill Parks	\$ 15,000
Windmill Hill Park	\$ 19,000

ATTACHMENTS:

Attachment 1 - Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Assistant City Manager

Lori Godwin, Assistant City Manager

Gene Swearingen, Director, Office of Management and Budget

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

CAPITAL IMPROVEMENT PROGRAM PLANNED EXPENDITURES
September 30, 2001 Report, Docketed October 30, 2001

ATTACHMENT 1, PAGE 1

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 2002 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 005-015 Account No.265710 Sub-object 2121	Systems Development (Geographic Information Systems)	\$310,000	\$310,000	Page 212 of the City's Approved 2002 CIP Budget Document

This allocation will provide funding for the update and maintenance of the base layers now included in the City's Geographical Information System (GIS), including parcels, buildings, streets, curbs, sidewalks, street centerlines, zoning, railroad lines and water features. This allocation will provide for the Photogrammetric enhancement (the development of 3-D models through the use of digital aerial photographs) of current base mapping, including the introduction of elevation data; the implementation of a Spatial Database Engine (SDE) server and database for secure and efficient management and distribution of GIS data; and the development and implementation of the Arc Internet Map Server (IMS) and interactive website to provide query and view access of City GIS data to non-GIS users. This allocation will also provide for the purchase and installation of GIS hardware and software for various departmental users. This project is scheduled to be completed in September 2002. (Fund Source: Cash Capital - FY 2002 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-033 Account No.215335 Sub-object 2121	Recreation and Parks (Landscaping of Public Sites)	\$125,000 (\$120,000 in City Share and \$5,000 in revenues)	\$125,000	Page 79 of the City's Approved 2002 CIP Budget Document

This allocation will provide funding for the annual tree planting and care program to provide trees on public streets, in City parks and in open spaces to ensure maintenance of the City's tree canopy and to provide visual and environmental quality. This allocation will provide for the replacement of approximately 350 trees that have been removed due to death, disease, or storm damage at an average cost of \$242 per tree and initial care. In addition, this allocation will also provide for enhancements to street medians and public horticultural sites in the City. This funding will be used to purchase annuals, perennials, bulbs, ground cover plants, and stone or mulch for medians, beds and gardens located throughout the City, including Slater's Lane, Founder's Park, Ben Brenman Park, and Armistead Boothe Park. Planting will take place throughout the year, with the majority of the planting taking place during the fall season. (Funding Source: Cash Capital - FY 2002 Funds and revenue)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-015 Account No.215301 Sub-object 2121	Park Improvements (Timberland/ Hillside/ Goat Hill Parks)	\$15,000	\$15,000	Page 84 of the City's Approved 2002 CIP Budget Document

This allocation will provide funding for various ground and minor erosion control work at parks in the Warwick Village area including Timberland, Hillside, Goat Hill, Landover and Gentry Parks. In addition, this allocation will also provide for the installation of new park amenities including park benches and trash receptacles. The Warwick Village Civic Association has requested that the City move ahead with improvements at these parks. These improvements are scheduled to be completed in December 2001. (Funding Source: Cash Capital - FY 1997 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-015 Account No.215450 Sub-object 2121	Park Improvements (Windmill Hill Park)	\$19,000 ¹	\$19,000	Page 84 of the City's Approved 2002 CIP Budget Document

This allocation will provide funding to complete the concept planning process for improvements at Windmill Hill Park that are underway with the assistance of the consulting firm of Baker and Associates. The planning of this project began in May 2001 with public hearings to present several different design proposals for the park area, to obtain comments and suggestions, and to answer citizen questions on various plans. The steering committee, which was appointed to guide the development of a new design for the park, began working with Baker and Associates in July 2001 based on the results of the public meetings and is scheduled to produce a draft design later in the fiscal year. The total estimated cost to complete this stage of the park design is \$54,000, which will be funded by a combination of \$35,000 in grant funds and this allocation of \$19,000 from the CIP. (Funding Source: Cash Capital - FY 2002 Funds)

¹The Approved FY 2002 CIP includes \$100,000 for Windmill Hill Park. These monies are available for modest capital maintenance at the park (i.e., grading and re-seeding the dog park) and for the planning process. In addition, the City received a \$35,000 grant from the City Park Forum of America Planning Association to assist with the park planning process.