

City of Alexandria, Virginia

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1-28-03

MEMORANDUM

DATE: JANUARY 21, 2003

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 2003 Capital Budget, approved by City Council on May 6, 2002 or approved in capital budgets prior to FY 2003 with a CIP budget document page reference in Attachment 1. A project title listing appears below and a detailed summary appears in Attachment 1.

Allocations are recommended for the following projects:

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|--|--------------|
| Schools | |
| Minnie Howard School | \$ 1,212,221 |
| T.C. Williams High School | 500,000 |
| George Mason Elementary School | 300,000 |
| Maury Elementary School | 110,000 |
| Recreation and Parks | |
| Durant Recreation Center | \$ 745,629 |
| Libraries | |
| Duncan Library (concept design) | \$ 150,000 |
| Renovation of Existing City Facilities | |
| Fire Station Renovations | \$ 196,500 |
| ADA Accessibility Program | 110,000 |
| Detention Center | 82,000 |

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|---|--------------|
| Streets and Bridges | |
| King Street Metro Station Area Improvements (urban funds) | \$ 3,000,000 |
| Union Station Pedestrian Improvements (RSTP Funds) | 310,000 |
| Sidewalk, Curb and Gutter | 200,000 |
| Sewer Rehabilitation and Pollution Abatement | |
| Infiltration/Inflow | \$ 100,000 |

ATTACHMENTS:

Attachment 1 - Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Assistant City Manager

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

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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 2003 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 001-204 Account No.200645 Sub-object 2121 | Schools (Minnie Howard School) | \$1,212,221 | \$1,212,221 | Page 42 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the architectural and engineering (A/E) design required for the proposed additions and renovations to the Minnie Howard School. The 130,435 square foot facility currently houses all students in 9th Grade and City Recreation Department programs. The renovation and addition project will consist of 48,000 square feet of new construction, which includes a new two-story addition on the west end of the facility, enlargement of the media center, a new administration and guidance area, gymnasium, locker rooms, exercise and weight room and expansion of the cafeteria. The project will also include the replacement of the heating, ventilation and air conditioning (HVAC) system, new electrical and plumbing systems and the replacement of approximately 100,000 square feet of existing roof. The School Board has approved the conceptual design. The A/E design is currently underway and will continue through the fall of 2003. (Fund Source: Bond Proceeds - FY 2003 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|--|---|---|---|
| Project 001-171 Account No.200730 Sub-object 2121 | Schools (T.C. Williams Senior High School) | \$500,000 | \$500,000 | Page 41 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the architectural and engineering (A/E) design services required for the construction of a new T.C. Williams Senior High School. The new

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state of the art facility will consist of approximately 420,000 square feet and the site for the new school was selected and approved by the School Board on December 19, 2002. The A/E is underway and will continue for approximately one year. The project should be released for construction bids in early 2004. (Fund Source: Bond Proceeds - FY 2003 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|--|---|---|---|
| Project 001-165 Account No.200170 Sub-object 2121 | Schools (George Mason Elementary School) | \$300,000 | \$300,000 | Page 41 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for Phase 2 of the heating, ventilation and air conditioning (HVAC) system replacement at George Mason Elementary School. Phase 1 was completed in Summer 2002 and included the gymnasium building. Phase 2 will replace the hot water boilers and the central HVAC units in the cafeteria, kitchen, library and the second floor classrooms. This project will also provide for an emergency generator for the elevator. When installed, the new HVAC systems will be more energy efficient and result in lower operating costs. The contract for Phase 2 will be awarded in late Winter 2003 and work is scheduled to begin with the shut down of the heating systems in late Spring 2003. All work is scheduled to be completed by August 2003 before students and staff return. (Fund Source: Cash Capital - FY 2003 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|--|---|---|---|
| Project 001-176 Account No.200550 Sub-object 2121 | Schools (Maury Elementary School - Media Center) | \$110,000 | \$110,000 | Page 41 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the architectural and engineering (A/E) design services required for the proposed media center and classroom addition at Maury Elementary School. This project includes the expansion and renovation of the library/media center and construction of additional classrooms to replace the trailer currently on site and classrooms

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lost due to the library/media center expansion. This project will also reconfigure the main administrative office to improve the security within this building. The School Board has approved the conceptual plan. A/E will continue through Summer 2003 with the project scheduled to be released for construction bids in Fall 2003. (Fund Source: Cash Capital - FY 2003 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|--|--|---|---|---|
| Project 004-179 Account No. 221101 Sub-object 2121 | Recreation and Parks (Durant Recreation Center) | \$745,629 | \$745,629 (\$150,000 from ACPS) | Page 89 of the City's Approved 2003 CIP Budget Document |

This allocation will provide the balance of the funding required for the renovation of the Durant Recreation Center. Following the renovation, the facility will provide activity space for community and Special Needs recreation as well as new multi-purpose space to be shared with Jefferson-Houston School for Arts and Academics during the day. In addition to program areas, the facility will include rehearsal space, a stage, reception desk, meeting rooms, service kitchen, staff offices, store rooms and community arts office. Recreation capital funds of \$595,629 (265678) and monies committed by the Alexandria Public Schools (ACPS) as its share of the project (\$150,000) comprise this allocation. Design of the project has been completed with construction scheduled to begin in Winter 2003. The estimated cost of this project is \$3,460,527, with \$2,714,898 already allocated. (Funding Source: FY 2002 Revenue - \$150,000; Cash Capital - FY 1999, 2000, 2002, 2003 Monies)

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| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|---|----------------------------------|----------------------------------|---|
| Project 002-702 Account No.265790 Sub-object 2121 | Libraries (Duncan Branch Library) | \$150,000 | \$150,000 | Page 50 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the concept design required for the expansion and modification of the Duncan Branch Library. The 8,000 square foot expansion of the facility is desired in response to community growth, need and significant current overcrowding at the library. Duncan Library currently serves Potomac West and the North Ridge/Rosemont area, which comprises approximately 29 percent of the City's population. Duncan, in its current configuration, opened in December 1969 and is a 9,600 square foot facility with a book capacity of 45,000 volumes. Due to demand the current collection consists of over 66,000 volumes. Concept design began in November 2002 with design drawings planned to begin upon approval of the concept design in early 2003. Construction is scheduled to begin in Fall 2003 and be completed by Spring 2004. (Fund Source: Cash Capital - FY 2002 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|---|----------------------------------|----------------------------------|--|
| Project 005-020 Account No.265629 Sub-object 2121 | Renovation of Existing City Facilities (Fire Station Renovations) | \$196,500 | \$196,500 | Page 107 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for minor renovation and repair work at Fire Station 201 (317 Prince Street) including carpet, paint, kitchen cabinets and front windows; and Fire Station 202 (213 East Windsor Avenue) to include interior renovation for separate male/female paramedic bunkrooms. This allocation will also provide for communication system improvements at all stations, including the replacement of old communications speakers, amplifiers and

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attenuators. Poor fidelity with newer equipment has created communications problems within stations. Fire Station 201 and 202 designs are scheduled to begin in early 2003 with construction to begin in Fall 2003. Communications improvements will occur throughout the year focusing first on stations that have had new services added to the facility without the desired communications enhancements. (Fund Source: Cash Capital - FY 2003 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|--|---|---|--|
| Project 005-020 Account No.220947 Sub-object 2121 | Renovation of Existing City Facilities (ADA Accessibility Program) | \$110,000 | \$110,000 | Page 106 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for planned accessibility improvements at City facilities consistent with federal Americans with Disabilities Act (ADA) requirements. This allocation will provide for the relocation of the City Hall, John Duty Collins ADA Entrance to the center Market Square entrance due to security changes at City Hall. The paving outside of the center doors will be adjusted to allow direct access to the building at the first floor slab level. Automatic openers will be installed on the exterior leaf and on one interior vestibule glass door. In addition, the main entrance to the Courthouse will be enhanced for fully compliant ADA accessibility. New automatic openers will be installed on the exterior and interior doors. An ADA compliant magnetometer will be installed in the lobby. The Courthouse work will begin immediately and be completed by March 2003. The City Hall work will begin in February 2003 and be completed in March 2003. (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 005-333 Account No.221034 Sub-object 2121 | Renovation of Existing City Facilities (Detention Center) | \$82,000 | \$82,000 | Page 109 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the first phase of the shower expansion and renovation at the Detention Center (Jail). The additional showers will bring the facility up to State standards for the inmate to shower ratio (12 to 1). The design will bring the total number of showers in the facility from 28 to 35. Each will have a mildew resistant coating to prevent health hazard conditions. In addition, ventilation improvements in the shower area will be implemented. Of the 35 shower units, 14 will be equipped with Americans with Disability Act (ADA) standard penal equipment. Construction is scheduled to begin in Spring 2003 and be completed in Summer 2003. (Fund Source: Cash Capital - FY 2003 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|---|----------------------------------|--|--|
| Project 011-097 Account No.246060 Sub-object 2121 | Streets and Bridges (King Street Metro Station Area Improvements) | \$3,000,000 | \$3,000,000 (\$2,940,000 State Urban Funds; \$60,000- City Share) | Page 144 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the City's share of the Washington Metropolitan Area Transit Authority's (WMATA) design and construction of the mezzanine and access improvement projects at the King Street Metro Station. This project will extend the current raised platform on the South side of King Street over the roadway to the North side. This will allow Metrorail commuters to enter the station on the North side of King Street and then to cross over King Street without having to encounter vehicular traffic. In FY 2002 \$3 million in State Urban Funds (including the 2% or \$60,000 local match) were reprogrammed from the King Street Underpass project to the King Street Metro Station Area Improvements project to help pay for this mezzanine and access project. The status of the State Urban Funds was dependent

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upon what the cost of the construction of the new mezzanine would be. Based on the budget and cost estimate information, which is approximately \$13.4 million, the analysis indicates that these Urban Funds will be able to be used to fully fund this project. The design-build contract is to be awarded by early 2003. Once construction begins it is scheduled to take approximately 18 months. (Fund Source: State Urban Funds (\$2,940,000); Cash Capital (\$60,000) FY 2002 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|---|---|---|--|
| Project 011-097 Account No.246040 Sub-object 2121 | Streets and Bridges (Union Station Pedestrian Improvements) | \$310,000 | \$310,000 (RSTP Funds) | Page 144 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for pedestrian improvements and renovation at Union Station. This project will include the upgrade of adjacent crosswalks, new sidewalks, two new bus shelters, milling and repaving existing asphalt, landscaping and irrigation, street lighting changes and miscellaneous exterior building repairs, painting and the installation of signage. Union Station, acquired by the City in December 2000 as a gift from Commonwealth Atlantic, was to make this important facility and its property a permanent asset of the City and the public thereby ensuring that the historic, 96 year old station is preserved, subject only to City government decisions about its usage, and not subject to private owner by-right decisions regarding usage or expansion. Union Station is listed on the National Register of Historic Places, as well as the Virginia Landmark Register. This project is 100 percent funded (no City match required) through the Regional Surface Transportation Program (RSTP). Transportation and Environmental Services (T&ES) and General Services is preparing plans and specifications for a bid package to be advertised at the end of January, 2003 with construction scheduled to begin in April 2003. (Fund Source: Revenue (RSTP Funds))

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| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|--|----------------------------------|----------------------------------|---|
| Project 011-012 Account No.245290 Sub-object 2121 | Streets and Bridges (Sidewalk, Curb and Gutter) | \$200,000 | \$200,000 | Page 151 of the City's Approved 2003 CIP Document |

This allocation will provide funding for the replacement, construction and repair of miscellaneous sidewalks, curbs, gutters, crosswalks and access ramps along the Duke Street corridor and other miscellaneous locations City-wide in conjunction with current and upcoming streetscaping, traffic and pedestrian improvements. Projects are ongoing. (Funding Source: Cash Capital - FY 2002 Funds)

| Project Number Index Code/ Sub-object | Project Title | Approved Funding Available | Planned Expenditure Amount | Budget Document Page Reference |
|---|---|----------------------------------|----------------------------------|--|
| Project 013-010 Account No.255200 Sub-object 2121 | Sewer Rehabilitation and Pollution Abatement (Infiltration and Inflow) | \$100,000 | \$100,000 | Page 166 of the City's Approved 2003 CIP Budget Document |

This allocation will provide funding for the evaluation of the infiltration/inflow conditions in older parts of the City's separate sanitary sewer system. These areas include the sanitary sewer systems tributary to the Commonwealth Interceptor and areas in the Holmes Run sewer service area. During wet weather, infiltration and inflow into these older sanitary sewers have created overload conditions causing basement back-ups. This project will identify leaking sewers and connections which allow excessive infiltration/inflow to enter sewers and correct the problem through the repair of the sewers and removal of direct storm sewer water such as downspouts. This allocation will provide for having cleaning and follow-up Closed Caption Television (CCTV) Inspection in the Commonwealth Sewer Service Area as well as field inspection and coordination. This project is ongoing. (Funding Source: Cash Capital - FY 2000 Funds)

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