

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 18, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: CONSIDERATION OF 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).

**DISCUSSION:** This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2006 Capital Budget, approved by City Council on May 2, 2005 or approved in capital budgets prior to FY 2006 with a CIP budget document page reference in the attachment. A project title listing appears on the next page and a detailed summary appears in the attachment.

Allocations are recommended for the following projects:

Community Development	
Arlandria Pedestrian Improvements	\$ 350,000
Street Cans (special revenue)	19,728
Renovation and Maintenance of Existing City Facilities	
Business Center Drive/City Operations	\$ 1,815,000
ITS Relocation	184,250
Recreation and Parks	
Open Space	\$ 3,000,000
All-City Sports Facility (Preliminary Design Services)	\$ 300,000

Sewers		
Oronoco Outfall	\$	600,000
Four Mile Run Maintenance		300,000
Combined Sewer Mitigation		90,000
Streets and Bridges		
Eisenhower Widening (Preliminary Design Services)	\$	404,000
IT Infrastructure Projects		
Network Infrastructure Hardware Upgrades	\$	250,000
IT Systems Development		
Archives and Records Center Management System	\$	50,000

**ATTACHMENT:** Capital Improvement Program Planned Expenditures

**STAFF:**

Mark Jinks, Assistant City Manager

Bruce Johnson, Director, Office of Management and Budget

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

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 2006 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 003-304 Account No. 210710 Sub-object 2121	Community Development (Arlandria Pedestrian Improvements)	\$350,000	\$350,000	Page 78 in the City's Approved 2006 CIP Budget Document

This allocation will provide for various pedestrian improvements along the northern end of Mount Vernon Avenue from West Glebe Road to the Arlington County border as described in the Arlandria Plan developed by the City over the last year and a half and adopted by City Council. In 2004 and 2005, an extensive community-based planning process resulted in proposed changes to a key commercial block of the Arlandria neighborhood. This block near the intersection of Mount Vernon Avenue and West Glebe Road, sometimes referred to as the Safeway-Datatel block, is considered the keystone in the revitalization of the Arlandria area. In order to implement this plan a total of \$850,000 was budgeted for improvements, including pedestrian bulb-outs and crosswalks along Mt. Vernon Avenue and West Glebe Road; the installation of speed tables on Four Mile Run and Old Dominion Boulevard; and the installation of pavers along sidewalks on Bruce Street. This allocation will provide for pedestrian bulb-outs and crosswalks along Mount Vernon Avenue; signs; and entrance improvements to Four Mile Run. Engineering design is scheduled to begin in Winter 2006 with preliminary design to be completed in Spring 2006. Construction may begin as soon as Summer/Fall 2006. (Funding Source - Cash Capital - FY 2005 and 2006 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 003-303 Account No. 245295	Community Development	\$19,728	\$19,728 (Special revenue)	Page 82 in the City's Approved 2006 CIP Budget Document
Sub-object 2121	(Street Cans)			

This allocation reflects donations received from business owners and citizen groups for the purchase and installation of ornamental street cans. In FY 2006, the City included in the CIP a total of \$470,000 over three years for the replacement of old and damaged trash cans with new ornamental street cans City-wide. In FY 2006, the replacement plan includes King Street between the waterfront and the King Street Metro Station, the entire length of Washington Street and Duke Street from the City's western boundary to Callahan Drive. In FY 2007, street cans on the entire length of Mount Vernon Avenue will be replaced. Also in FY 2007, cans will begin to be replaced on a City-wide basis, starting from the outer boundaries of the City and working toward Old Town. The City-wide replacement program is scheduled to be completed in FY 2008. (Funding Source -Donations - FY 2006)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-306 Account No. 221199	Renovation and Maintenance of	\$1,815,000	\$1,815,000	Page 126 in the City's Approved 2006 CIP Budget Document
Sub-Object 2121	Existing City Facilities (Business Center Drive/ City Operations)			

This allocation will provide funding for the design, renovation and fit-up of the property at 2900 Business Drive, which was purchased by the City in 2003, for eventual use as the Transportation and Environmental Services (T&ES) and Department of Recreation, Parks and Cultural Activities maintenance facility following the relocation of these facilities from

their current location at 133 South Quaker Lane. On May 31, 2005 City staff outlined the re-development of the Wheeler-Witter area to accommodate the anticipated relocation of the Alexandria Police Department from Mill Road to a new facility on Wheeler Avenue. In order to facilitate the construction of a new police facility at this location on Wheeler Avenue, a number of City public works and infrastructure functions would need to be relocated to existing City-owned facilities and/or properties in the general Wheeler-Witter area. The exiting maintenance facility shared by T&ES and Recreation would need to be relocated to the Roth Street warehouse space at 2900 Business Drive. The vacated property at 133 S. Quaker Drive will be reused for the T&ES salt dome and materials storage shed in order to free up property along Wheeler Avenue, currently being used for these functions, for the proposed Police Facility. The design of this project will also integrate the construction of the new DASH Facility, also to be located on Business Drive, as well as the construction of new sports fields at the adjacent Witter Field site. Design and bid solicitation are anticipated to be completed by the end of June 2007. Construction and renovation will commence in July 2007 and proceed through June 2008. In order to fund this phase of the project, \$1,815,000 in prior year unallocated funds no longer needed to improve the existing T&ES/Recreation Maintenance Facility project will be used. (Funding Source - Cash Capital FY 2006 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-316 Account No. 221259 Sub-object 2121	Renovation and Maintenance of Existing City Facilities (ITS Relocation)	\$184,250	\$184,250	Page 126 in the City's Approved 2006 CIP Budget Document

This allocation will provide for the relocation of the Department of Information Technology Services (ITS) Network Operations Center (NOC) from the third floor of City Hall to leased space at 421 King Street in the Tavern Square complex. This allocation will provide for the purchase, delivery and configuration of modular workstations in the new space. The relocation of the ITS NOC is a part of the continuing City Hall Space Utilization Plan. This plan includes moving the Office of Housing from the first floor of City Hall to leased space at Tavern Square, which occurred earlier this year, and moving the ITS NOC from the third floor of City Hall to Tavern Square. The vacation of the of the first floor space formerly occupied

5

by the Office of Housing will be built-out and reconfigured into a City Hall conference center, to which the existing City Hall Room 3000 conference room will be relocated. Room 3000 will then be re-configured for use by other City agencies and functions. The third floor space formerly occupied by the ITS NOC will also be built-out and reconfigured for use by other City agencies and uses. The acquisition and set-up of the modular workstations for use in the new ITS NOC space is expected to be completed in Winter 2006. (Funding Source -Cash Capital - FY 2005 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-202 Account No. 215615 Sub-object 2121	Recreation and Parks (Open Space)	\$3,000,000	\$3,000,000	Page 94 in the City's Approved 2006 CIP Budget Document

This allocation will provide for the purchase of land, and due diligence activities required for the purchase any additional parcels of land that may be considered for purchase in the future. In addition, this allocation will also provide funds to continue the City's contract with the Northern Virginia Conservation Trust and fund the Open Space Coordinator position added to the Department Of Recreation, Parks and Cultural Activities in FY 2005. This allocation will come from the Open Space capital funds remaining from FY 2005 and those budgeted in FY 2006. This project is ongoing.(Funding Source - Bond Funds- - FY 2005 Funds (1 cent in dedicated funds from the FY 2005 and FY 2006 real estate tax rates)).

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 004-602 Account No. 215800 Sub-object 2121	Recreation and Parks (City All-Sports Facility - Preliminary Design)	\$300,000	\$300,000	Page 106 in the City's Approved 2006 CIP Budget Document

This allocation will provide for the coordination and design services required for the new City All-Sports Facility. In March 2005, City Council received the All City Sports Facility

Feasibility Study. Following a public hearing held by the Park and Recreation Commission in April 2005 and the development of the Current Concept Plan, City Council authorized staff to proceed with the design of the All-Sports Facility on October 25, 2005. The Current Concept Plan provides for a rectangular multi-use and synthetic turf field; stadium seating for approximately 4,000 spectators; mens and womens restroom/locker facilities; public restrooms; press box; concession area; two lighted ball fields; on-site parking for approximately 300 cars; and space for the possible future incorporation of an indoor multi-use facility. The schematic design, design development and Design Special Use Permit (DSUP) (which this allocation funds) are estimated to be completed by the fall of 2006. If Council approves the DSUP, then the facility design would be taken through to the pre-bid stage. As per Council's direction, the project would not be bid until 75% of the \$5 million in needed private funds for this project was pledged or in hand. (Funding Source - Cash Capital - FY 2006 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 012-401 Account No. 250050 Sub-object 2121	Sewers (Oronoco Outfall)	\$600,000	\$600,000	Page 186 of the City's Approved 2006 CIP Budget Document

This allocation will provide funding to complete the design and begin to implement the Corrective Action Plan to address the long-present ground contamination at the Potomac River Oronoco Street Outfall caused by coal tar contaminants from the former City (and then Washington Gas) owned Alexandria Gas Works that operated in the 19<sup>th</sup> and 20<sup>th</sup> Centuries. The City, after being accepted into the Virginia Department of Environmental Quality (VDEQ) Voluntary Remediation Program, retained an environmental consultant to study the extent of the contamination and to develop and implement a remediation program to clean up the site. The preliminary site investigation was completed in FY 2001. Using the information gathered from the site investigation, the City was able to develop a Site Characterization, Risk Assessment and Remedial Alternative Screening for the Oronoco site. VDEQ approved this characterization, assessment and screening in FY 2004 and this information was used to evaluate remedial alternatives and corrective action options and begin the design of a remediation system. The design and implementation of the Corrective Action Plan will include relining a portion of the Oronoco Street storm sewer, installing hydraulic controls and installing a treatment system. This allocation will also be used to perform additional characterization of the site after receiving comments from VDEQ, and also continue public outreach efforts. Phase I of the Corrective Action Plan with the installation of a free product recovery system was completed in January 2004. Phase II, including the design and implementation of the Corrective Action Plan is underway and will continue through FY 2006. Phase III of the Corrective Action Plan, which may include dredging contaminated sediment, would not likely begin until FY 2007 or later. (Fund Source: Cash Capital - FY 2006 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 012-415 Account No. 210237 Sub-object 2121	Sewers (Four Mile Run Maintenance)	\$300,000	\$300,000	Page 74 of the City's Approved 2006 CIP Budget Document

This allocation will provide funding to perform the City's share of channel maintenance on the Four Mile Run Floodway. Arlington County will also be financially participating in this project. Channel maintenance will consist of removing sediment (large sand/gravel bars) and removing vegetation in the actual stream/floodway and along the banks. This maintenance will allow the floodway/stream to carry the volume of water that the stream/floodway was designed for and reduce the risk of flooding. The majority of the costs related to this maintenance is for the disposal of the material. Staff is currently evaluating options for the reuse of some of the material which would reduce the overall disposal cost. Once initiated, this maintenance would be completed in less than one month depending on the weather. (Funding 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 013-101 Account No. 255208 Sub-object 2121	Sewers (Combined Sewer Mitigation)	\$90,000	\$90,000	Page 178 of the City's Approved 2006 CIP Budget Document

This allocation will provide funding for the professional services required for the preparation of the Combined Sewer System (CSS) permit application, review of the draft permit, responding or assisting the City with negotiations of permit conditions and the development of a strategy for updating the CSS Long Term Control Plan. The City's CSS includes areas east of the railroad corridor (primarily Old Town) and is an area of approximately 560 acres. CSO outfalls (discharge points for wet weather overflows) are located at the foot of Pendleton Street and Royal Street and under Duke Street at Hoofs Run. As part of managing the CSS and its discharge, the City holds a Virginia Pollutant Discharge Elimination System (VPDES) permit from the Virginia Department of Environmental Quality

(VDEQ). The current permit is due to expire in August 2006 and a new permit application is to be submitted by the City. This allocation will provide for the professional services required to complete this application. In addition, this allocation will provide for the preparation and submission of the annual report (Number 11) in March 2006. Submission of the annual report is one of the conditions of the existing CSS Permit. (Funding Source - Cash Capital FY 2005 and FY 2006 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 011-122 Account No. 245699 Sub-object 2121	Streets and Bridges (Eisenhower Avenue Widening - Design)	\$404,000	\$404,000	Page 167 of the City's Approved 2006 CIP Budget Document

This allocation will provide funding for the Environmental Document, preliminary and final design related to the widening of Eisenhower Avenue between Holland Lane and Stovall Street. Eisenhower Avenue is the principal roadway through the Eisenhower Valley where significant development is either underway or has been recently completed. Eisenhower Avenue between Holland Lane and Stovall Street needs to be widened to accommodate additional through lanes, turn lanes and a wider, landscaped median in accordance with City plans for Eisenhower East. This widening should be initiated and completed in a timely manner to avoid extensive traffic disruption. A Request For Proposal (RFP) for design services will be advertised in Winter 2005-2006 and awarded in Spring 2006. The Environmental Document and preliminary design analysis is scheduled to be completed in Spring 2007. (Funding Source - Cash Capital FY 2005 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 015-409 Account No. 265447 Sub-object 2121	IT Infrastructure Projects (Network Infrastructure Hardware Upgrades)	\$250,000	\$250,000	Page 248 of the City's Approved 2006 CIP Budget Document

This allocation will provide funding for the phased replacement and enhancement of the hardware and software required to operate the City computer network services in a safe and reliable manner. This allocation will provide for the continuing replacement of network servers and printers that are approaching the end of their useful life, as well as the replacement of enterprise file servers, including software and licensing required for integration into the current network environment. The replacement of network connected printers and other miscellaneous hardware replacements will include the purchase of additional BindView Software licenses necessary for network administration. Servers are scheduled to be replaced in Spring 2006. Some of the servers that are being replaced will be retained by the City to establish a backup server site in the City. (Funding Source - Cash Capital FY 2006 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 015-547 Account No. 265960 Sub-object 2121	IT Systems Projects (Archives and Records Center Records Center Management System)	\$50,000	\$50,000	Page 213 of the City's Approved 2006 CIP Budget Document

This allocation will provide funding for the replacement of the current records management software purchased in 1996 for the City's Archives and Records Center. The Archives and Records Center provides archives and records management services to all City agencies, as well as research services to the public. All of the Centers functions, including file/box tracking, circulation, file retrieval, box entry, retrieval and storage, accessioning,

research services and records destruction require the use of records management software. The current system, *GAIN for Windows*, does not operate with any operating system beyond Windows 98. In addition, the current software vendor has informed staff that *GAIN for Windows* will no longer be supported after December 2006. Upgrading to a newer product will improve the City's ability to secure, back-up and manage the records data. It is also anticipated that Center users from their desktops using the City's I-Net will be able to access the new software application to perform searches about off-site records, which is something that is not possible with the current application. This project is scheduled to be completed in Spring 2006. (Funding Source - Cash Capital FY 2006 Funds)