

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 19, 2004

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER

SUBJECT: BUDGET MEMO # 54 : INFORMATION ON CAPITAL FACILITIES PROJECTS

This memorandum is in response to Councilman Macdonald's request for further information regarding the Handicapped Accessibility Program, the Space Management Program, and the Public Safety Center (PSC) project.

Handicapped Accessibility Program

The Handicapped Accessibility Program was initiated in FY 1988. As of April 15, 2004, there is an allocated but unobligated balance of \$75,493 in this capital account and an unallocated prior year balance of \$372,896. For FY 2005-FY 2010, an increase of \$10,000 per year, from \$25,000 per year to \$35,000, has been proposed. This increase is based on projected needs rather than the past rate of expenditure. Increased funding is needed in the future for three reasons:

1. There has been an increase in the rate of expenditure of capital monies due to the need to play "catch-up" due to years of relative low funding for capital building repairs and maintenance. As a result, there are a number of older facilities, such as the Lyceum, and facilities currently under renovation that require accessibility improvements.
2. There have been changes in the technology used to comply with the Americans with Disability Act (ADA) requirements, such as electronic opening devices that are now being installed in doorways as required for public use. For instance, handicapped accessibility enhancements, including electronic door opening devices and restroom improvements, have been implemented at a number of City facilities.
3. The events of September 11, 2001, resulted in the need to defer many of the planned ADA improvement activities at the PSC in order to refocus efforts in other directions such as perimeter security enhancements at the PSC. This did

not, however, eliminate the needs. General Services has recently entered into a long term process to develop a comprehensive memorandum of understanding with the Police Department that will address a variety of code and accessibility concerns at the PSC and the new headquarters facility once it is constructed.

Although each and every accessibility improvement required in the City cannot be articulated at this time, the City plans to implement upgrades in a number of City facilities, expending the funds budgeted for these upgrades in a timely manner.

Space Management Program

Funding in the amount of \$2.1 million over six years was planned for the Space Management Program in the prior FY 2004-FY 2009 CIP. Funding for this project remains at the same level in this year's proposed CIP (no additional funds have been added). To date, approximately \$122,000 has been expended to address space needs in City facilities. The primary focus of the monies budgeted in FY 2005 (\$798,000) and FY 2006 (\$721,000) is to address the space shortfalls in City Hall through the renovation of existing office space or the relocation of certain City functions to other City-owned space. The amounts budgeted in FY 2005 and FY 2006 are based on an estimate, and staff is preparing a report on additional space needs that will be presented to Council.

Police Headquarters

Funding in the amount of \$65.4 million has been planned in the CIP for a new Police headquarters, including the possible acquisition of land, design and construction. Of that total, \$16.6 million has been set aside specifically for the acquisition of land with most of the remaining funding not required until FY 2008. The estimates for the total costs of the new facility have not changed in the Proposed FY 2005 CIP compared to the FY 2004 CIP approved by Council.

Actual construction and land costs will not be known until a site is selected and design of the new facility begins. Staff is currently compiling the criteria for site selection and a list of potential sites for the new Police headquarters, which will then be discussed with a citizens' advisory group over the summer and fall. The citizens' group will be established before Council recesses for the summer. Site acquisition cost may or may not be \$16.6 million, depending on the site selected. Any savings in land costs would then reduce the overall costs of a new Police headquarters.