


*City of Alexandria, Virginia*

MEMORANDUM

DATE: MARCH 16, 2005

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 2005 Capital Budget, approved by City Council on May 3, 2004 or approved in capital budgets prior to FY 2005 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:

Renovation of Existing City Facilities	
New Police Facility (initial site design and analysis)	\$ 750,000
Public Safety Center Slab Repair	730,000
Police Interim Space	565,000
Patrick Street Facility (Safe Haven)	150,000
Streets and Bridges	
Traffic Calming	\$ 150,000
Sewers	
Inflow & Infiltration (grant funds)	\$ 715,900

**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 2005 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 005-357 Account No. 221096	Renovation of Existing City	\$750,000	\$750,000	Page 114 of the City's Approved 2005 CIP Budget Document
Sub-object 2121	Facilities (New Police Facility)			

This allocation will provide funding for expenditures related to initial site design and analysis required for a new Police Department facility. To permanently address overcrowded conditions at the Public Safety Building (PSB), City Council determined that a new Police Department facility will need to be built or acquired. As a result, a total of \$71.4 million over six-years was budgeted in the FY 2004-FY 2009 CIP for the purchase of land and construction of a new facility, including \$3.5 million for the build-out of interim leased office and warehouse space for the Departments temporary move out of the PSB in FY 2004.

In June 2004, City Council established a citizen task force to review two potential sites for the new Police Department facility identified by staff, one at the Winkler property near Beauregard Street and the other City-owned site at Duke Street and Wheeler Avenue. On December 10, 2004, the Ad Hoc Citizens Task Force to Review Sites for the New Police Department presented its site recommendations to City Council. The Task Force recommended the City-owned site at Duke Street and Wheeler Avenue as the location for the new Police Department facility. The Task Force also recommended the commencement of a preliminary traffic impact study and an analysis of the property as the preferred location.

This allocation will provide for the preliminary traffic impact study (to include the traffic impact of the new DASH maintenance facility off of Business Center Drive and the proposed recreational activities at the yet to be acquired Witter Fields). Following discussion with the community this spring, staff will return to Council for a decision on the recommended

site. This allocation would also provide for architectural and engineering services required for initial planning, site suitability analysis, sequencing and layout of a replacement facility in order to have sufficient information to discuss with the community and Council. The facility, scheduled for completion in FY 2011, will address the current and future space needs of the Alexandria Police Department. (Funding Source: Cash Capital - FY 2004 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-319 Account No. 220780 Sub-object 2121	Renovation of Existing City Facilities (PSB Slab Replacement)	\$730,000	\$730,000	Page 114 of the City's Approved 2005 CIP Budget Document

This allocation will provide for the next phase of planning, repairs and modifications required to correct the first floor slab settlement problem at the Public Safety Building (PSB). This allocation will provide for the demolition of the two rooms on the first floor that currently house the 911 Centers uninterrupt power supply (UPS), fire suppression system and equipment that provides normal operating power to the PSB. This work will include the construction of two second floor rooms and relocating the equipment to the new second floor location. This allocation will also provide for new electrical infrastructure for and the relocation of the Security Screening Center equipment from its existing first floor Property Room location to the newly constructed ITS/LAN room in the third floor Administration area of the Sheriffs Office. In addition, this allocation will provide for the removal and replacement of deteriorating wall and roof parapets and the reconstruction of reinforced walls/caps. These projects are scheduled to begin this Spring and be completed in Summer 2005. (Funding Source: Cash Capital - FY 2004 Funds)

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Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-344 Account No. 221099 Sub-object 2121	Renovation of Existing City Facilities (Police Interim Move)	\$565,000	\$565,000	Page 114 of the City's Approved 2005 CIP Budget Document

This allocation will provide for the completion of the build-out of the Police temporary leased warehouse space by the landlord at the Hoffman facility located at Mill Road and Eisenhower Avenue, as well as the purchase and installation of a back-up generator to provide stand-by power for the Police Patrol Division at the Avalon Bay temporary location. In addition, this allocation will also provide for supplemental security design and installation at the Avalon Bay location; security improvements for vehicle storage; and tenant improvements build-out. (Funding Source: Cash Capital - FY 2004 Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 005-356 Account No. 220788 Sub-object 2121	Renovation of Existing City Facilities (Patrick Street Facility - Safe Haven)	\$150,000	\$150,000	Page 117 of the City's Approved 2005 CIP Budget Document

This allocation will provide for the architectural and engineering services required for the renovation of the former Patrick Street Clubhouse Facility located at 115 N. Patrick Street for use as a facility to house the Safe Haven program operated by the Department of Mental Health/Mental Retardation/Substance Abuse (MH/MR/SA). The Safe Haven program would serve up to 12 men and women who are chronically homeless and is partially funded by a grant from the U.S. Department of Housing and Urban Development (HUD). The Clubhouse Program, which was formerly housed at this location, was relocated in Summer 2004 to space in the new Health Department building located at 4480 King Street. (Funding Source: Cash Capital - FY 2004

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Funds)

Project Number Index Code/ Sub-object	Project Title	Approved Funding Available	Planned Expenditure Amount	Budget Document Page Reference
Project 011-109 Account No. 245320 Sub-object 2121	Streets and Bridges (Traffic Calming)	\$150,000	\$150,000	Page 159 of the City's Approved 2005 CIP Budget Document

This allocation will provide for design and construction of physical traffic calming measures within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering traffic speeds, and highlighting pedestrian crossing areas. Each project is developed in coordination with the neighborhood, as well as the Fire Department to ensure minimal impacts to emergency operations. This project is on-going and requires an average of one year for completion. (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 013-101 Account No. 255200 Sub-object 2121	Sewers (Infiltration/ Inflow)	\$715,900	\$715,900 (Grant monies)	Page 171 of the City's Approved 2005 CIP Budget Document

This allocation will provide for the evaluation and remediation of infiltration/inflow conditions in older parts of the City's separate sanitary sewer system. The 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 phased project addresses the Four Mile Run, Commonwealth and Taylor Run sewer sheds. This allocation reflects part of the U. S. Environmental Protection Agency (EPA) STAG grant, in the amount of \$1,523,500 awarded to the City and will help address the Four Mile Run sewer shed construction project which will be completed in Summer 2005. (Fund Source: Grant Monies (OCA 774026) - FY 2005 Funds)