


City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 16, 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 1).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2007 Capital Budget, approved by City Council on April 24, 2006 or approved in capital budgets prior to FY 2007 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:

Public Buildings	
New Police Facility Preliminary Design	\$ 3,000,000
Fire Station Renovations	445,000
Emergency Operations Center Planning	195,000
Traffic and Rapid Transit	
Traffic Calming Projects	\$ 500,000
Streets and Bridges	
Street Lighting Fixtures	\$ 40,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Liz Wheel, Budget/Management Analyst, Office of Management and Budget

Edward Mandley, Director, General Services

Jeremy McPike, Division Chief, General Services

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
October 31, 2006 Report, Docketed November 28, 2006**

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Except as noted, funding for all of the projects discussed below is included in the City's Approved FY 2007 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-357	221096	Public Buildings (New Police Facility)	\$3,000,000 (Funding Source: Cash Capital-FY 2006 and FY 2007 Funds)	p. 136
<p>This allocation will provide funding for the preliminary design activities for the New Police Facility, a 110,000 square foot multilevel facility, which will include a multilevel parking structure and significant site, security, and infrastructure improvements. This facility will be constructed on the City-owned property known as the Duke Street/Wheeler Avenue site.</p> <ul style="list-style-type: none"> • In early 2006, a team of City staff solicited and evaluated several design proposals before recommending award of the design contract to HDR, Inc. • The design process started this month with the project coming forward for Council Special Use Permit approval in January 2008. • Upon successful completion of the design process in January 2009, engineering specifications will be drafted for competitive bid by construction firms. • Construction is expected to begin in May 2009 and is scheduled to be completed in September 2012. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-313	265629	Public Buildings (Fire Station Renovations)	\$455,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 141

This allocation will provide funding for renovations at various fire stations including FS 204 (\$40,000); FS 202 (\$240,000); and the Fire Maintenance Shop (\$175,000).

FS 204 (900 Second Street)

- Funds will be used for the upgrade of the existing Heating, Ventilating, and Air Conditioning (HVAC) equipment that serves the second floor exterior and interior offices.
- Work is expected to begin in December 2006 and be completed in February 2007.

FS 202 (213 East Windsor Avenue)

- Funds will be used to support the redesign and construction of the second floor interior spaces to modernize this facility, which we expect to continue to use indefinitely.
- Redesign is scheduled to begin in November 2006, with construction to begin in May 2007

Fire Maintenance Shop (3552 Wheeler Avenue)

- Funds will be used to fund the purchase and installation of a replacement vehicle lift that has been in place for more than 20 years.
- The current lift no longer has the weight capacity to safely lift the newest aerial truck in the fleet and is ineffective for use on straight design aerial trucks due to axle spacing that does not allow for lifting of a tandem axle system.
- Installation is planned to begin within 60 days and be completed by February 2007.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-020	220078	Public Buildings (Emergency Operations Center)	\$195,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 144

This allocation will provide funding for the initial planning and future location requirements for the City's Emergency Operations Center (EOC), and for modifications to the current EOC that is housed in the Lee Center building on Jefferson Street.

- An architecture firm will be contracted to review current conditions and future facility requirements, and will provide a final report of recommendations and cost estimates for construction specifications. We expect to locate a new EOC in the Public Safety building sometime in the future, once the first floor slab work is completed.
- Review, findings, and recommendations are estimated to take, at minimum, 3 months to develop and will commence upon allocation of the requested funds.
- Some modifications to the existing EOC may occur based on the firm's recommendations, with a construction timeline for that element to be developed upon final review and acceptance by the City.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-109	245320	Traffic and Rapid Transit (Traffic Calming)	\$500,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 190

This allocation will provide funding for the design and construction of various traffic calming projects, within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering traffic speeds, and highlighting pedestrian crossing areas.

- Some specific measures include speed cushions, raised intersections, center island narrowing, and bulb-outs (physical islands intended to reduce the distance a pedestrian must travel to cross the street).
- These improvements are City-wide and will be made throughout the year.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
111-303	245373	Streets and Bridges (Street Lighting)	\$40,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 193
<p>This allocation will provide funding for the purchase of new Gadsby's streetlight fixtures.</p> <ul style="list-style-type: none"> • The City is required by franchise agreement with Dominion Virginia Power to have a stock of incandescent and high pressure Sodium Vapor Gadsby's fixtures on hand for installation. • Fixtures are replaced by Dominion Virginia Power throughout the year on an as needed basis. 				