

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 17, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

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 2008 Capital Budget, approved by City Council on May 7, 2007 or approved in capital budgets prior to FY 2008 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:

Recreation & Parks	
Athletic Fields - Fort Ward Synthetic Turf	\$ 850,000
Public Buildings	
133 S. Quaker Lane - Salt Dome/Storage Shed Relocation	\$ 4,000,000
New Police Facility - Design (Phase III)	1,100,000
Business Center Drive - T&ES/RPCA Maintenance Facility Relocation	950,000
Energy Conservation	250,000
Public Transportation & Traffic Control	
DASH Bus Facility - Parking Facility for T&ES and Recreation	\$ 5,500,000
Streets, Bridges, and Pedestrian Improvements	
Edsall Road Street Improvements - Design	\$ 250,000

Sewers		
Combined Sewer Overflow Mitigation	\$	300,000
Information Technology		
Sheriff Network Connectivity Conversion	\$	48,000

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

Ed Mandley, Director, General Services

Attachment: Capital Improvement Program (CIP) Planned Expenditures

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 2008 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-012	215491-2121	Recreation & Parks (Athletic Fields – Fort Ward Synthetic Turf)	\$800,000 (Funding Source: FY 2007 Designated Fund Balance)	p. 6-35

This allocation will provide funds for the installation of a synthetic turf field at Fort Ward Park.

- The Department of Recreation, Parks, and Cultural Activities has prepared a synthetic field installation schedule in an effort to improve the condition and the amount of “play-time” on the City’s fields.
- During the FY 2008 budget process, City Council designated \$850,000 in FY 2007 fund balance for the construction of a synthetic turf field.
- In Winter 2008, RPCA initiated the bid process for an artificial turf field at Fort Ward Park.
- The lowest bid (\$1,363,000) was significantly higher than anticipated due to difficult site access issues as well as the rising cost of materials and fuel.
- This allocation (\$800,000), combined with \$575,000 in allocated funds will be used to fund the \$1,363,000 accepted bid for the project.
- St. Steven’s & St. Agnes School has agreed to contribute \$200,000 toward the construction of this field. These funds will be provided over two years (\$100,000 each year in FY 2008 and FY 2009). Once received, this reimbursement will be credited to this program.
- Funds received from St. Stevens & St. Agnes School combined with the proposed FY 2009 project budget and the \$50,000 in remaining fund balance will be later allocated to the athletic field account.
- In FY 2009, the City plans on moving forward with two synthetic fields at Potomac Yard and lighting improvements at Simpson Stadium and the adjacent Potomac Yard fields.
- Construction of the Fort Ward field is expected to begin this summer and will be ready for play in the Fall 2008.

Attachment: Capital Improvement Program (CIP) Planned Expenditures

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-306	221199-2121	Public Buildings (133 S. Quaker Lane – Salt Dome/Storage Shed Relocation)	\$4,000,000 (Funding Source: General Obligation Bonds)	p. 6-53

This allocation will provide funds for the demolition of the facilities that currently house the T&ES and Parks and Recreation Maintenance operations at 133 S. Quaker Lane; the demolition of the existing salt barn and materials storage sheds at Wheeler Avenue; and site remediation and preparation of both sites following demolition. This project also includes the construction of a new salt barn and materials storage sheds at the 133 S. Quaker Lane site and additional maintenance storage facilities at 3100 Business Center Drive. This represents Phases 1B and 1C of the three phase Wheeler-Witter Redevelopment Plan (see description of Phase 1 on p. 3). The scope of Phases 1B and 1C includes the following:

- Partial demolition of the T&ES maintenance facility at 133 S. Quaker,
- Complete demolition of the Parks and Recreation maintenance facility at 133 S. Quaker;
- Demolition of the existing asphalt parking lot at 133 S. Quaker;
- Demolition of existing asphalt parking lot at Wheeler Ave;
- Demolition of the existing salt dome at Wheeler Ave;
- Removal of three 5,000 gallon storage tanks at Wheeler Ave used for salt operations;
- Demolition of materials storage sheds at Wheeler Ave;
- Demolition of a single family house at Wheeler Ave;
- Remediation of soil contaminates at Wheeler Ave;
- Temporary relocation of the recycling center at Wheeler Ave;
- Construction of a new 37 space parking lot at 133 S. Quaker,
- Construction of a new salt barn at 133 S. Quaker;
- Construction of three materials storage sheds for T&ES and Parks and Recreation spreaders and equipment at 133 S. Quaker;
- Installation of three 5,000 gallon tanks at 133 S. Quaker for salt operations;
- Construction of a wash down area for trucks at 133 S. Quaker;
- Installation of new site lighting at 133 S. Quaker; and
- Widening of the access driveway at the internal “City vehicles only” road on the site and construction of a new retaining wall at 133 S. Quaker.

(Continued on Next Page)

Attachment: Capital Improvement Program (CIP) Planned Expenditures

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-306	221199-2121	Public Buildings (133 S. Quaker Lane – Salt Dome/Storage Shed Relocation - Continued)	\$4,000,000 (Funding Source: General Obligation Bonds)	p. 6-53

The relocation of the salt barn and materials storage sheds from their current location at Wheeler Avenue to a new location at 133 S. Quaker Lane is required to allow for the construction of the new Police Facility on the Wheeler Avenue site. The demolition and construction work at 133 S. Quaker Lane is expected to begin in late Summer 2008. The design is currently in the site plan stage. The T&ES and Parks and Recreation Maintenance operations will be relocated from 133 S. Quaker Lane to a new location at 2900 Business Center Drive. The build-out of 2900 Business Center Drive is complete and the relocation of the two operations is expected by Summer 2008. These funds were originally planned for site acquisition of the New Police Facility, but are being reprogrammed for this purpose per FY 2009 Budget Memo #44.

PHASE 1 of the Wheeler-Witter Redevelopment Plan:

1A – Renovate City office/warehouse facility (2900 Business Center Drive) for relocation of T&ES and RP&CA Maintenance from 133 S. Quaker Lane. Build new parking and temporary access road.

1B – Demolish existing T&ES/RP&CA structures located at 133 S. Quaker Lane. Followed by construction of new salt barn and materials storage sheds on site of demolished buildings at 133 S. Quaker Lane.

1C – Demolish the old/existing salt barn and materials storage sheds on western portion of the Wheeler Avenue site. Temporarily relocate recycling center from its current location on the Wheeler Avenue site to northwest corner of Wheeler Avenue site.

Attachment: Capital Improvement Program (CIP) Planned Expenditures

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-357	221096-2121	Public Buildings (New Police Facility – Design (Phase III))	\$1,100,000 (Funding Source: Cash Capital – FY 2008 Funds)	p. 6-53

This allocation will provide for continued design work related to the New Police Facility.

- The project is currently in Phase III of the design phase review process.
- Staff continues to work with the architect on the design and programming of the facility, as well as striving to meet the goal of “Gold” level LEED certification.
- Work continues on the consolidation/co-location study of Public Safety Communications, including equipment and operations.
- It is proposed that the separate Police and Fire communications centers will be combined into one consolidated Communications Center in the new facility.
- The design process for the New APD Facility is scheduled for completion in late 2008. Construction is scheduled to begin in summer 2009 with completion scheduled for Fall 2011.

Construction of the New APD Facility represents Phases 3B and 3C of the three phases Wheeler-Witter Redevelopment Plan. (see description of Phase 3 below)

PHASE 3 of the Wheeler-Witter Redevelopment Plan:

3A – Locate new recycling center to 133 S. Quaker Lane.

3B – Construct New Police Facility on Wheeler Avenue site.

3C – Construct new Police Facility parking garage on Wheeler Avenue site.

Attachment: Capital Improvement Program (CIP) Planned Expenditures

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	221097-2121	Public Buildings (Business Center Drive- T&ES/RPCA Maintenance Facility Relocation)	\$950,000 (Funding Source: General Obligation Bonds)	p. 6-54
<p>This allocation will provide for the build-out of the City-owned facility at 2900 Business Center Drive required to accommodate the T&ES and Parks and Recreation Maintenance operations. The T&ES and Parks and Recreation Maintenance operations will be relocated from their current location at 133 South Quaker Lane to 2900 Business center Drive to make room for the construction of the new salt barn and materials storage sheds that will be built on the 133 S. Quaker Lane site.</p> <ul style="list-style-type: none"> • This project is currently underway. Build-out of the facility is complete at 2900 Business Center Drive and the relocation of both maintenance operations from 133 S. Quaker Lane to the new location is expected to be completed by summer 2008. • These funds were originally planned for site acquisition of the New Police Facility, but are being reprogrammed for this purpose per FY 2009 Budget Memo #44. <p>This represents Phase 1A of the three phase Wheeler-Witter Redevelopment Plan (see description of Phase 1 below)</p> <p>PHASE 1 of the Wheeler-Witter Redevelopment Plan:</p> <p>1A – Renovate City office/warehouse facility (2900 Business Center Drive) for relocation of T&ES and RP&CA Maintenance from 133 S. Quaker Lane. Build new parking and temporary access road.</p> <p>1B – Demolish existing T&ES/RP&CA structures located at 133 S. Quaker Lane. Followed by construction of new salt barn and materials storage sheds on site of demolished buildings at 133 S. Quaker Lane.</p> <p>1C – Demolish the old/existing salt barn and materials storage sheds on western portion of the Wheeler Avenue site. Temporarily relocate recycling center from its current location on the Wheeler Avenue site to northwest corner of Wheeler Avenue site.</p>				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-401	221242-2121	Public Buildings (Energy Conservation)	\$250,000 (Funding Source: Cash Capital – Prior Year Funds)	p. 6-65
<p>This allocation will provide for improvements in City facilities and facility systems to optimize facility efficiency and reduce energy consumption. This is frequently accomplished through replacement of physical plants (HVAC, water), lighting modifications, and other changes to operating controls such as thermostats.</p> <ul style="list-style-type: none"> • An internal Energy Conservation Committee (ECC) was formed in 2007. The Committee has discussed a number of facility modifications and initiatives, including: <ul style="list-style-type: none"> ○ Upgrades to Energy Management System (“EMS”) software that operates physical plants; ○ Internet-accessible, programmable thermostats; ○ Control upgrades, including controller & timer clocks; lighting fixture modifications; ○ Replacement of air handlers, rooftop units, variable frequency drives (“VFD”s); ○ Replacement or modification of heat pumps, ductwork, fans, and related equipment. • This project is on-going with the facility modifications and initiative described above to be prioritized by the Committee and addresses via these funds. 				

Attachment: Capital Improvement Program (CIP) Planned Expenditures

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
010-701	240092-2121	Public Transportation & Traffic Control (DASH Bus Facility – Parking Structure for T&ES and Recreation)	\$5,500,000 (Funding Source: General Obligation Bonds)	p. 6-75

This allocation will provide the City’s share of the parking structure to be located on the site of the new DASH Bus Facility.

- The City’s share will provide its share of the cost of the parking structure to accommodate and provide parking for T&ES/Recreation and Parks Maintenance employees to be housed at 2900 Business Center Drive.
- Construction is expected to begin in Summer 2008 and be completed by Fall 2009.
- A temporary lot will provide parking for these employees in the interim.
- These funds were originally planned for site acquisition of the New Police Facility, but are being reprogrammed for this purpose, as T&ES/Recreation and Parks maintenance functions are being moved to accommodate the New Police Facility.

The construction of the new DASH facility represents Phase 2B of the three phase Wheeler-Witter Redevelopment Plan (see description of Phase 2 below).

PHASE 2 of the Wheeler-Witter Redevelopment Plan:

2A – Reconfigure existing ACPS Bus parking lot on Wheeler Avenue site.

2B – Construct new DASH Bus Facility and parking garage on Business Center Drive.

2C – Construct new Witter athletic fields, access road and new permanent parking on Witter Drive.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	245410-2121	Streets, Bridges, and Pedestrian Improvements (Edsall Road Street Improvements)	\$250,000 (Funding Source: Cash Capital – Prior Year Funds)	p. 6-96

This project provides for the study for the eventual reconstruction of Edsall Road between Whiting Street and the Western City limits.

- This stretch of roadway is approximately 3,000 feet in length and has required high maintenance over the past ten years.
- Existing springs in the area are affecting the stability of the street subgrade in several areas of the roadway.
- The pavement is deteriorating and being pushed to the side of the travel lanes.
- Heaving, twisting and horizontal movement of the existing pavement, sidewalk, curb and gutter is occurring particularly along the south side of the eastbound lane.
- This funding request will be used to begin a study of the project area beginning in mid 2008.
- Design is currently scheduled to begin in summer of 2010.
- Construction funding of \$2.3 million was included in the FY 2011 year of the FY 2009 – FY 2014 Proposed CIP. Funding included a mix of State (\$1.0 million), NVTA (\$0.7 million), and local funding (\$0.7 million). A source to replace the NVTA revenues will need to be identified in the next CIP.
- In the interim T&ES staff will continue to make temporary repairs to Edsall Road until we are able to proceed with full road reconstruction in 2010-11.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
013-010	255208-2102	Sewers (Combined Sewer Overflow Mitigation)	\$ 300,000 (Funding Source: Cash Capital – Prior Year Funds)	p. 6-111
<p>This allocation will provide for engineering services associated with the Virginia Pollutant Discharge Elimination System (VPDES) Permit for year 2008-2009 with implementation of a new Combined Sewer System VPDES permit.</p> <ul style="list-style-type: none"> • The services provided will include: <ul style="list-style-type: none"> ○ monitoring and water quality sampling of the outfalls; ○ conducting the required modeling of the CSS; and ○ preparing the required annual report. • The tasks will be spread out over next 12 months and are required to be done at a schedule that has been approved by VA Department of Environmental Quality as part of the City’s monitoring plan. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	265575-2121	Information Technology (Sheriff Network Connectivity Conversion)	\$48,000 (Funding Source: Cash Capital – Prior Year Funds)	p. 7-39
<p>This allocation will provide funds for the Sheriff Network Connectivity Conversion, which involves the replacement of computer network cabling in the Detention Center.</p> <ul style="list-style-type: none"> • The wiring plan was completed on March 2008. • Specification and pricing of the networking components were updated on March 2008. • Testing and configuration will begin by June 2008. • Projected completion date is end of July 2008. 				

18
4-22-08

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 18, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #110: EXPANSION OF THE EXISTING MILL ROAD
POLICE COMMUNICATIONS CENTER

This memorandum is in response to Council Members Krupika and Wilson's question regarding what considerations have been given to retaining and expanding the existing Mill Road Police Communications Center as the new consolidated Public Safety Communications Center (PSCC) and the potential cost implications/savings of doing so.

As part of our planning process for the newly proposed consolidated police/fire communications center, the City, through our Police facility architects, HDR Incorporated (HDR), engaged the services of L. Robert Kimball and Associates (Kimball) to study the physical, technical and operational requirements associated with the proposed consolidated center. As part of their study they have looked at the existing emergency communications operations of both Police and Fire and the proposed space at the new facility.

The current plan provides for approximately 5,000 square feet of space in the new Alexandria Police facility for the consolidated police/fire emergency communications operations. Kimball is currently assisting HDR and the City in the design of this space based for the proposed program. The current police operation on the third floor of the Public Safety Center (PSC) has approximately 3,000 net square feet of space. Fire has approximately 1,500 square feet of space for its communications center at Fire Station 204. When the PSC space now occupied by Police is totally vacated and the new police facility is operational, there will be approximately 15,000 net square feet of space left on the second floor of the PSC. This space is programmed for our new Emergency Operations Center (EOC) operations. We need an up to date EOC that is able to meet all of the City needs that arise in an emergency.

One consideration in the proposal to locate the consolidated communications operation at the current PSC is that it will require a minimum of 5500 net square feet of space thereby negating the opportunity to house the proposed EOC at the PSC and triggering the requirement to search for an alternative secure location for the EOC.

The new EOC is initially programmed at approximately 11,000 square feet of usable space. The existing Public Safety Center is ideal for this operation in that it is a secure facility, has adequate on-site parking,

and internal services to support extended operations if necessary. We expect to have the back-up for our communications center at this site as well, since it provides the consultant-recommended degree of separation from the main communications center at the new Police Department building. (The PSC site would meet the need to have a decentralization backup in event of catastrophic emergency). To obtain the necessary 11,000 square feet of usable space for the EOC we have estimated that 15,000 gross square feet will be required (75/25 net-to-gross ratio).

We cannot determine what, if any, savings or cost avoidance would be realized through the proposed co-location of fire and police communications at the existing PSC. The majority of the cost budgeted for the combined ECC is for new equipment; this will be necessary in either scenario. Budget Memo #6 (Public Safety Emergency Communications Equipment in the FY 2009-20014 CIP) addresses the \$16.1 million required to replace public safety emergency communications equipment with the majority of the expenditures to occur in FY 2011. As noted in this budget memo: "Of the \$16.1 million, \$8.8 million is budgeted for the planned, life cycle replacement of the public safety communications equipment that will have reached or exceeded its useful life by 2011."

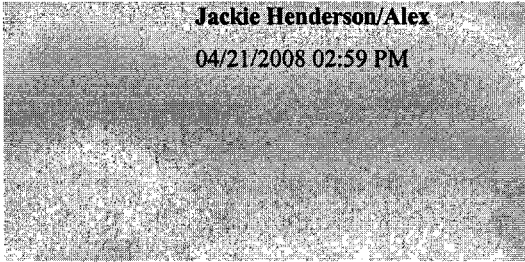
If the two communications centers were combined and located in the PSC, the communications equipment still would have to be replaced. The costs to renovate and fit-up existing space can often be greater than installing equipment in programmed new space. It is generally much easier and more efficient to run conduit and lines in open areas as opposed to previously used space. Installing new equipment can be done more readily in space specifically designed to accept the equipment of 2011, and tying into emergency backup systems can be done more readily.

Maintaining 24/7 emergency communications operations during the course of the new installations and establishing a redundancy or back-up capability is of primary importance in our planning. The proposed scenario with the new operations housed at the new facility and the backup or redundant facility housed as part of the EOC operations gives us the best opportunity to achieve both of the objectives of continuous reliable operations and a solid backup capacity which can provide additional benefits including a facility for training, special operations, as well as a short/long term alternative site. It is important to install the required infrastructure to support the new center at the time of the construction of the new facility, the timing of the other operational elements at the PSC are something that can be considered as we move forward, understanding that the existing equipment will become outdated and, it too eventually would not be supported by the manufacturers. As it would be a back-up site, this can be addressed in the future, once the primary site is operational.

It is the joint opinion of City staff and our consultants, Kimball, that locating the primary combined communications center at the PSC is likely to be problematic for installation because of certain conditions in the building, which have not been studied in depth for this type of expanded use. We expect we would identify significant expensive electrical upgrades that would be required before this move could be undertaken. It also would be necessary to identify and develop a redundant site elsewhere for a period of time during the renovation and installation of new equipment, which would be at an additional cost. Therefore we support the current plan to locate the new emergency communications center in the new Police Facility.

18

4-22-08



To council@krupicka.com, justin.wilson@alexandriava.gov, beth Temple/Alex@Alex, CLAUDIAC@COMCAST.NET, hubler@erols.com, krupickaaide@comcast.net, Harlene
cc Michele Evans/Alex@Alex, Jim Hartmann/Alex@Alex, Ignacio Pessoa/Alex@Alex, Mark Jinks/Alex@Alex, Gloria Sitton/Alex@Alex
bcc Kilo Grayson/Alex@Alex; Valerie Brown/Alex@Alex
Subject docket item #18

Attached is page #6.1 that was left out of docket item #18 (capital project allocations) for tomorrow night's City Council meeting.

We will have paper copies of this page available at your places tomorrow evening.




page 6.1 item #18.pdf

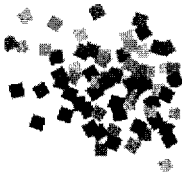
Jackie M. Henderson
City Clerk and Clerk of Council
City of Alexandria, Virginia



Michele Evans/Alex
04/21/2008 05:57 PM

To Jean Niebauer/Alex@Alex, Jackie.Henderson@alexandriava.gov
cc Valerie Brown/Alex
bcc
Subject Re: Resolution of the Human Rights Commission in Support of Proposed Ordinance 

Jackie,
would you please distribute this to Council for tomorrow night?
thanks
Michele
Jean Niebauer/Alex



Jean Niebauer/Alex
04/21/2008 04:28 PM

To Michele Evans/Alex@Alex
cc Valerie Brown/Alex@Alex, cs.avery@comcast.net, thgirls@comcast.net, matsharris@hotmail.com, DHAtaLaw@aol.com, tatumtenk@aol.com, JMCCLELLAN@NVCC.EDU, JoAnn Maldonado/Alex@Alex, andrewarivera@aol.com, pat@jpspurlock.com, TURNERN@THEIACP.ORG, JENNYRWADE@YAHOO.COM, kezia_w_2000@yahoo.com, harrellc@howrey.com
Subject Resolution of the Human Rights Commission in Support of Proposed Ordinance

Hi, Michele: On the motion of Jim McClellan, seconded by Raymond Johnson, the Human Rights Commission passed, by a vote of 8 in favor and 1 opposed (4 absent), an oral resolution in support of the City Council's proposed ordinance to increase the BPOL tax rate applicable to payday and car title lenders. They would like to have this statement included in the record for the public hearing on this matter, #31 on the docket for April 22. Thanks. Jean

Jean Kelleher Niebauer
Director, Office of Human Rights
City of Alexandria, Virginia
703.838.6390

Attachment: Capital Improvement Program (CIP) Planned Expenditures

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