# City of Alexandria, Virginia

## MEMORANDUM

DATE: MARCH 26, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMORANDUM #_15_: PROJECTS NOT FUNDED IN THE FY 2008 – FY 2013 CAPITAL IMPROVEMENT PROGRAM (CIP)

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Funding for many capital project requests for both the City and the Schools have not been funded in this FY 2008-FY 2013 CIP, or are listed as "to be determined" ("TBD"). This is necessary to balance capital needs with available funding for capital projects (including new borrowing and increases in pay-as-you go funding for capital projects). Below is a list of FY 2008 projects that have been postponed, projects with TBD funding, and unfunded projects in the FY 2008 – FY 2013 CIP.

FY 2008 Postponed Projects

The CIP Review Committee assessed over 90 new and revised project requests for the FY 2008 - FY 2013 Capital Improvement Program. During this review process, a total of $4.8 million in FY 2008 project funding was postponed to FY 2009. These reductions are listed below.

- Partial funding was postponed for the following projects:
    - Traffic calming measures ($300,000);
    - The space management program, including the planned renovation of the Old Health Department building ($750,000);
    - Design of the new Chinquapin Recreation Center ($900,000); and
    - Implementation of the Coordinated Wayfinding System ($250,000).
- All requested funding was postponed for the following projects:
    - Residential Sign Program pilot program ($30,000);
    - Streetscape Improvements such as new street furniture, wider sidewalks, new plantings for King Street, Braddock Road area, and Landmark/Van Dorn ($100,000);
    - Installation of builded mounted lighting along Mt. Vernon Avenue ($10,000);

- Design funding for the renovation of the Patrick Henry Recreation Center ($100,000);
- Non-required match for Safe Routes to School grant ($50,000);
- Aesthetic and historic preservation repairs to the Wilkes Street Tunnel ($725,000);
- Construction of a new basketball court at Boothe Park ($150,000);
- New Personnel/Payroll System ($500,000);
- Geographic Information Systems (GIS) development ($90,000);
- Automatic Vehicle Locator (AVL) ($100,000);
- Sheriff Mobile Videos ($72,000); and
- Email Services (Lotus Notes) ($250,000).

To Be Determined Funding

Various projects in the FY 2008 –FY 2013 Capital Improvement Program (CIP) have "to be determined" ("TBD") designations, which serve as placeholders to indicate that funding will most likely be needed for the following projects in the years listed below:

- Coordinated Wayfinding System (FY 2011 – FY 2013);
- Downtown Transportation Funding (FY 2009 – FY 2013);
- Landmark Redevelopment (FY 2008 – FY 2012);
- Lower King Street Flood Mitigation (FY 2009 – FY 2012);
- Municipal Waterfront Improvements (FY 2008 – FY 2012);
- Four Mile Run Park & Stream Restoration (FY 2009 – FY 2013);
- Emergency Operations Center (FY 2011 – FY 2012);
- Space Management Program (FY 2011 – FY 2013);
- ATC Bus Expansion (FY 2009 – FY 2013);
- Payroll/Personnel Systems (FY 2010);
- Financial Accounting and Asset Management System (FY 2010 – FY 2013);
- Purchasing System Replacement (FY 2010 – FY 2011); and
- Permit Processing (FY 2010 – FY 2013).

Unfunded Projects

The following projects have not been included in the FY 2008 – FY 2013 Capital Improvement Program (CIP). No cost estimates have been developed for these projects. This list can also be found on pages 12-14 of the Overview section in the CIP document.

Education:

- A new Alexandria City Public Schools Administration facility in lieu of continued leasing.

Economic and Community Development:

- Pedestrian improvements in the Arlandria area beyond what is approved in this CIP.
- Additional Mount Vernon Avenue improvements (including an extensive relighting program).
- Further utility undergrounding in Old Town and other parts of the City.
- Streetscape improvements in many parts of the City.
- Further streetscape improvements in the City's business districts.
- An improved Visitor's Center (renovated Ramsay House or 132 North Royal Street).
- Expansion and/or major renovation of the Fort Ward Park Museum.

Recreation, Parks and Open Space:

- Open space acquisition funding beyond the $13.7 million funded in this proposed CIP.
- Any potential additional costs for the renovation of the Chinquapin Recreation Center.
- Improvements and reconfiguration of Chinquapin Park following the completion of the new T.C. Williams High School and design of the expansion and renovation of Chinquapin Recreation Center.
- Additional improvements at the City Marina.
- Recreation center construction beyond the specific projects contained in this CIP.
- Major outdoor swimming pool capital improvements.
- The expanded renovation of bike trails and to complete the bike trail master plan.
- Additional tree planting in public areas.
- Additional improvements to the skate park project, including Phase IV.
- Capital grants to non-profit museums in the City.

Public Safety:

- Any potential additional costs for the location and construction of the new Public Safety Center.
- Any potential additional costs for the relocation of the existing City infrastructure facilities located in the Wheeler Avenue-Witter Field area.
- Fire station renovations beyond what is approved in this CIP.
- Costs for re-use of the existing DASH building and site.
- Numerous other likely future requests to enhance City historic, office, or other facilities; or replace rented facilities such as City administrative space leased in Old Town, with City-owned facilities.
- Market Square - Martin Luther King statue (private fund raising planned).

- Renovations and repairs to the City's libraries beyond what is approved in this CIP.
- Renovations required for the long-term reuse of 405 Cameron Street.

Transportation and Transit:

- The identification of substantial alternative transportation revenue sources to fund the expanded Metrorail and Metrobus capital program ("Metro Matters" and "Beyond Metro Matters") ($11.0 million) and the purchase of additional DASH replacement buses ($4.5 million).
- Eisenhower Metro station platform extension.
- Metrorail station or other transit systems at Potomac Yard.
- Additional street reconstructions City-wide.
- Additional pedestrian improvements City-wide.
- Widening Eisenhower Avenue beyond the funding in this CIP for the construction of interim improvements.
- Potential infrastructure improvements related to the planned major redevelopment of the Landmark Mall.
- Additional bridge repairs City-wide beyond what is proposed in this CIP.
- Pedestrian improvements on Seminary Road.
- Purchase and installation of additional parking meters.

Environment:

- Additional storm or sanitary sewer reconstructions City-wide.
- The elimination of pop-up catch basins City-wide.
- Additional Infiltration/Inflow projects City-wide.
- Flood remediation measures at Braddock Road and West Street.
- Additional sanitary sewer system needs and potential future VADEQ combined sewer overflow requirements (Additional funding of $14.5 million is planned in the approved six-year CIP for to-be-determined sanitary sewer system needs).

Information Technology:

- Provision of laptop computers to more public school students than currently budgeted.
- Future wireless communications and information systems.

Social Services and Health:

- Further Casey Clinic improvements.
- New Human Services Department and Mental Health, Mental Retardation and Substance Abuse headquarters in lieu of continued leasing.

- Improvements at the MH/MR/SA facility on Mill Road, as well as to all other MH/MR/SA owned or leased residential facilities.
- Capital grants to non-profit health and social service agencies in the City.
- Capital funding for public housing unit replacement or refurbishment.