

CITY OF
Alexandria
VIRGINIA

FISCAL YEAR 2024

Capital Improvement Program (CIP) Fall Work session

October 25, 2022



AGENDA

- **Overview**
- **Project/Program Updates**
 - Storm and Sanitary Sewers
 - Flood Action Alexandria
 - Sanitary Sewer Asset Renewal
 - Transportation & Transit
 - Multimodal Transportation Projects
 - State of Good Repair Investments
 - DASH Facility, Fleet, & Electrification
 - Waterfront Flood Mitigation
 - Public Facilities/Spaces
 - City Hall Renovation
 - Witter/Wheeler Campus
 - Athletic Field Improvements
 - Information Technology
 - Joint Alexandria/Arlington Computer Aided Dispatch
- **Calendar**



Overview

- **Fall CIP Worksessions**

- October 12th – Joint Council/Board Meeting on Facilities Planning
- October 18th – Joint Council/Board Meeting on Schools CIP
- October 25th – Worksession on City Capital Projects
- November 5th – City Council Retreat
 - Includes discussion of CIP Affordability/Sustainability

- **Objective of tonight's session is to highlight projects/programs where:**

- There has been a significant change since the Approved CIP; or
- Significant investment is planned in the near term





PROJECT/PROGRAM UPDATES



Flood Action Alexandria

- FY 2024: Stormwater Utility Fee 5% increase programmed
 - \$308.70 per billing unit (typical single-family home)
- Large Capacity Projects: FY 2024 Construction Funding
 - Commonwealth Ave / E. Glebe/Ashby St (combined #1 & #2 projects): \$12.6M Hooffs Run Culvert / Timber Branch Bypass: \$16.2M
- Spot Improvement Projects: \$4M for 8 to 11 projects annually, focus on neighborhoods investigated
- Storm Sewer Maintenance: \$3.3M



FLOODACTION

ALEXANDRIA

alexandriava.gov/Budget



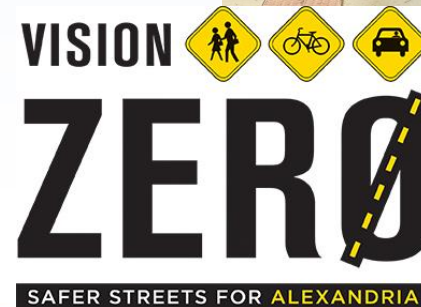
Sanitary Sewers Asset Renewal and Program Update

- FY 2024: No change to the current rate of \$2.28/1,000 gallons
- \$1.5M for design of two flood mitigation projects in combined sewer area
- FY 2024 budget highlights
 - \$4.1M Combined Sewer Assessment and Rehabilitation
 - \$4.0M Wet Weather Mitigation Programs
 - \$3.5M Sanitary Sewer Asset Renewal Program



FY 2024 Multimodal Transportation Projects

- Mount Vernon Avenue North Intersection Safety Projects (\$2.2M)
- South Patrick Street Medians (\$3.4M)
- Beaugard Multi-Use Trail (\$3.7M)
- Bus shelters & transit amenities (\$1.5M)
- High Crash Intersection Audits
- William Ramsey Safe Routes to School Project



State of Good Repair

- Street Repaving – \$5.2M in FY 2024
 - Pavement condition index (PCI) is 54 – the City's target is 71
 - Utility coordination is an increasing challenge
- Sidewalk Capital Maint. – \$559K in FY 2024
- Bridge Repairs – \$2.7M in FY 2024
 - Repair and painting, joint sealing, bearing repairs, and rehabilitation of decks and structures
- Fixed Transportation Equipt. – \$1M in FY 2024
 - Installation, upgrade, major maintenance and replacement of signals and parking meters



DASH Facility, Fleet, & Electrification

- **Facility**

- Available Funding can complete Phase One (Canopy Structure)
 - Accommodates shelter and charging stations for 40 electric buses
 - FY 2023 – Design expected to be completed
 - FY 2024 – Construction expected to begin
- FY 2024 grant opportunities for electrical capacity upgrades

- **Fleet State of Good Repair (SOGR)/Electrification**

- FY 2023 – No federal funding awards
 - Purchasing 10 clean diesel buses
 - Shifting trolley replacement to FY 2024
- FY 2024 grant opportunities for electric bus replacement



Waterfront Plan Implementation-Flood Mitigation

- **Current Funding - \$105.24**
 - FY 2023 - \$35.0M; FY 2024 - \$48.2M; 10-yr \$83.2M (\$102M Total CIP Funding)
 - \$3.24M in grant awards
- **Initial \$50M FEMA BRIC Grant application unsuccessful**
 - Planning reapplication
- **Cost-Based Alternative Selected as scope basis**
 - Waterfront and Parks and Recreation Commission support for concept
 - PDB Team to evaluate alternatives and conduct cost-benefit analysis



Waterfront Plan Implementation-Flood Mitigation

- **Procurement Phase** – Two-step Progressive Design-Build
 - Request for Qualifications advertised (Step 1 – October)
 - Issue Request for Proposals (Step 2 – Early winter 2023 to shortlisted teams)
 - Negotiate Interim Agreement and Award Contract (Summer 2023)
- **Guaranteed Maximum Price at ~60% design** (mid/late 2024)
- **Construction Start** (late 2024/early 2025)



City Hall Renovation & Swing Space

- **FY 2023 to FY 2032 Approved 10-Year CIP**
 - Renovation: Program Update FY 2023; Design funding in FY 2024; Construction funding in FY 2025
 - Swing Space: Design funding in FY 2024; Lease and Outfit funding in FY 2025
- **Considerations**
 - Funding to be updated during the FY 2024 CIP Budget Process to include market adjustments*, verification of City Hall programming, and re-evaluation of swing space needs.
 - Swing Space funding (in Approved CIP) still reflects City staff in the office full time
 - Deploy hoteling and remote opportunities for appropriate City staff to offset space requirements
 - Utilize existing City assets, such as 4480 King Street

*Current renovation project funding is at 75% of FY 2021 estimated budget and pre-COVID scoping of project



Witter Wheeler Campus

- **FY 2023 to FY 2032 Approved 10-Year CIP**
 - FY 2024 - Fuel Island Relocation Design and Construction
 - FY 2025 - Stormwater Mitigation Project
- **No funding for additional Master Plan projects until FY 2031**



Athletic Field Improvements

Anticipated Field Closures (FY 2023 to FY 2026)

	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
MacArthur Elementary School Rectangular (ACPS)	through Jul 2023			
Patrick Henry Multi-Use Synthetic Turf Field (ACPS/City)	through Sep 2024			
Minnie Howard HS Project New School & Athletic Fields (ACPS)	through Dec 2025			
AL Booth Park Diamond Synthetic Conversion (City)		Jun 2023 - March 2024		
Ben Brenman Rectangular Synthetic Recarpeting (City) *		Jun 2023 - Jul 2023		
Hensley Park Phase I Diamond Fields Renovation (City)		Jul 2023 - Dec 2024		
G. Washington Rectangular Synthetic Conversion (ACPS)		Jul 2023 - Jul 2024		
Simpson Park Diamond Fields (2)(City)			Jan 2024 - Jul 2025	
Hammond Rectangular Synthetic Recarpeting (ACPS) *				Jul 2024 - Aug 2024
Four Mile Run Park Rectangular Natural Turf Renovation (City)				Jul 2024 - Sep 2024
Witter Rectangular (2) Synthetic Recarpeting (City) *				Mar 2025 - Apr 2025
J. Houston Rectangular Synthetic Recarpeting (ACPS) *				Jul 2025 - Aug 2025

Legend: City ACPS



Computer Aided Dispatch



- **Deployment of Joint 9-1-1 Telephone System**
 - Alexandria and Arlington County September 2019
 - Memo of Understanding (MOU)
- **Joint CAD Opportunity with Arlington County**
 - Current system in use for 7+ years
 - Limitations (bi-directional response)
 - Assessment and requirements analysis underway
 - Timeline (to be determined)
- **Estimated Cost**
 - \$6.9 Million Dollars





BUDGET CALENDAR



FY 2024 Budget Development Dates

Date	Time	Meeting Topic
✓ Wednesday, October 12, 2022	6:30pm	Joint City Council/School Board Work Session on Facilities Planning
✓ Tuesday, October 18, 2022	6:00pm	Joint City Council/School Board Work Session on Schools Capital Improvement Program
Tuesday, October 25, 2022	7:00pm	City Capital Improvement Program Fall Worksession
Saturday, November 5, 2022	9:00am	City Council Retreat <i>*Includes discussion of CIP Affordability</i>
Tuesday, November 8, 2022	7:00pm	Budget Guidance/Budget Process Resolutions Adopted
Tuesday, February 28, 2023	7:00pm	FY 2024 Proposed Budget Presentation
Wednesday, March 1, 2023	7:00pm	Budget Work Session #1: Capital Improvement Program
Thursday, March 2, 2023	7:00pm	Proposed Budget Presentation - Public
Wednesday, March 8, 2023	7:00pm	Budget Work Session #2: Alexandria City Public Schools
Monday, March 13, 2023	5:30pm	Public Hearing FY 2024 Budget
Tuesday, March 14, 2023	7:00pm	Introduce the Maximum Property Tax Rates
Wednesday, March 15, 2023	7:00pm	Advertise tax rate
Wednesday, March 15, 2023	7:00pm	Budget Work Session #3
Wednesday, March 22, 2023	7:00pm	Budget Work Session #4
Wednesday, March 29, 2023	7:00pm	Budget Work Session #5
Thursday, April 6, 2023		Add/deletes due
Saturday, April 15, 2023	9:30am	Tax Rate Public Hearing/ Add/Delete Public Hearing
Tuesday, April 25, 2023	6:00pm	Budget Work Session #6: Preliminary Add/Delete Discussion
Monday, May 1, 2023	7:00pm	Budget Work Session #7: Final Add/Delete Discussion
Wednesday, May 3, 2023	7:00pm	Budget Adoption/ Tax Rate Adoption

