

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 17, 2015

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, CITY MANAGER *mj*

FROM: MORGAN ROUTT, ASSISTANT DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *MR*

SUBJECT: BUDGET MEMO #23: RESPONSE TO COUNCIL QUESTIONS

The Office of Management & Budget issues a Budget Memo to answer questions posed by members of City Council that can be addressed in a question and answer format. Below are answers to some of the questions posed thus far.

OLD CAMERON RUN TRAIL (T. Lovain)

Question: How much money could the City spend on design, etc. for Old Cameron Trail in FY 2016?

Answer: The City could spend approximately \$310K on the estimated cost to design the Old Cameron Run Trail project in FY 2016. The source of funds includes prior year CMAQ/RSTP funding in the amount of \$210K in the proposed CIP for preliminary design and alignment tasks scheduled to be completed in FY2016. An additional \$100K, which is not in the proposed CIP, would be required in FY 2016 to complete funding and accelerate work scheduled for FY 2018 to FY 2016, including right-of-way, survey, and engineering design.

Of the total \$3.71M estimated project cost, only \$2.3M in funding, including \$210K for design, has been identified as part of the City Manager's Proposed FY 2016-2025 CIP (page 266 of the CIP document). CMAQ/RSTP funding of \$2.1M for construction of this project is not scheduled until FY 2018. An additional \$1.4M would be required to fully fund construction.

It is not recommended that funds be set aside for design in FY 2016 because the CMAQ/RSTP grant funds are not available until FY 2018, unless \$1.4M in funds are reallocated from another project in the CIP proposal for funding in FY 2017. Then the project could be designed in FY 2016 and constructed in FY 2017 and FY 2018.

CAPITAL BIKESHARE EXPANSION (T. Lovain)

Question: With regard to \$160,000 in operating funds for new Bikeshare stations---in addition to the long-term operating costs assumed, are there other considerations in deciding how many new Bikeshare stations should be funded (op funds)?

Answer: As referenced in Budget Memo #14, the operating cost to add 16 additional Bikeshare stations in FY 2016 would be \$160,000 (16 stations at \$10,000 per station).

While there are no real limitations on the minimum number of stations associated with Capital Bikeshare expansion, there are a number of considerations staff uses when determining station locations. City staff evaluates proposed locations using several criteria, including: population density, employment density, proximity to transit, and proximity to other Bikeshare stations. Of these considerations, the most important factor is proximity to the existing network of stations. The City expansion plan recommends slowly expanding the network outward, and aims to locate stations within 1/4 mile of an existing station, in order to have redundancy in the network. This allows users to find other nearby options if a dock is full (or empty). A final factor in determining where expansion should occur includes consideration of existing developer funds the City has received for the capital costs of locating new stations.

DASH BUSES (T. Lovain)

Question: Would one DASH bus for \$675K still be practical?

Answer: The current budgeted amount per bus is estimated at \$650K for a 35-foot hybrid transit bus. The addition of real time bus information and automated passenger counting systems will increase the future base amount per bus to \$660K for replacement buses and \$675K for expansion buses (since new fare boxes would be required).

NORTHERN VIRGINIA JUVENILE DETENTION CENTER (J. Wilson)

Question: Who owns the [Northern Virginia Juvenile Detention Center (NVJDC)] building? What are development opportunities? What capital investments are they planning?

Answer: The Northern Virginia Juvenile Detention Commission owns the land on which the NVJDC and Sheltercare facilities sit. The City owns the Sheltercare facility and leases it back to the Commission. The Juvenile Detention Center facility and land however is owned by the Commission. The detention center was last renovated and expanded with funds from Alexandria, Arlington and Falls Church in the 1990s.

The NVJDC is directly adjacent to the Landmark/Van Dorn Corridor Plan boundary. The site is zoned for medium density apartments. Building height is limited to 50 feet by the zone and by the Landmark/Van Dorn Small Area Plan. Open space of greater than 320 square feet per dwelling unit or 40% of the lot area is required. The Real

Estate Assessments Division of Finance lists the parcel size as 182,467 square feet. The zoning would permit this site area to be developed for 146 residential units without an Special Use Permit (SUP), or 228 units with an SUP. With implementation of the Landmark/Van Dorn Corridor Plan, the eastern portion of the site, or the entire site, has the potential for a residential or mixed-use project that overlooks the proposed park on the northwest corner of the Edens Van Dorn Plaza. The site has topographical challenges which may limit the practical redevelopment density.

A 20-year forecast and analysis of future expected capital needs completed in December 2013 produced by a consultant for the Commission. The table below breaks out the \$2.6m of identified needs over that time period (\$2.8m with inflation).

NVJDC/Sheltercare Facility Needs	
Site repairs (asphalt, fencing stormwater)	\$0.3m
Roof repairs	\$0.6m
Exterior repairs	\$0.2m
Mechanical and A/C Systems	\$0.4m
Electrical Systems	\$0.1m
Plumbing Systems	\$0.1m
Elevator Modernization	\$0.3m
Fire & Life Safety Systems	\$0.1m
Interior Repairs (flooring, painting, walls)	\$0.6m