

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





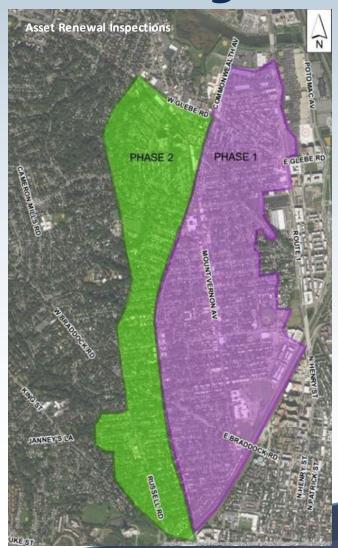


Sanitary Sewers Asset Renewal and Program

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)
- Beauregard Multi-Use Trail (\$3.7M)
- Bus shelters & transit amenities (\$1.5M)
- High Crash Intersection Audits
- William Ramsey Safe Routes to School Project





VISION

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

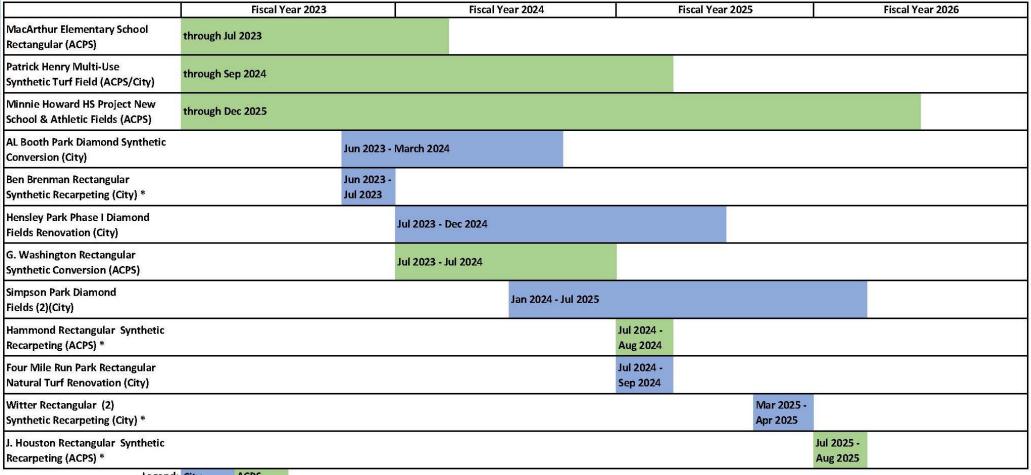
- FY 2023 to FY 2032 Approved 10-Year CIP
 - FY 2024 Fuel Island Relocation Design and Construction
 - FY 2025 Stormwater Mitigation Project
- No funding for additional Master Plan projects until FY 2031





Athletic Field Improvements

Anticipated Field Closures (FY 2023 to FY 2026)



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 *Includes discussion of CIP Affordability
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