

City Council Budget Briefing FY 2018-2019

Tuesday, January 16, 2018



Capital Improvement Program (CIP) Project Update

- Current update to CIP (FY 2018 -2022) approved by City Council on May 15, 2017
- Council appropriated funding for FY 2018 on July 17, 2017
- Briefings on the CIP Update:
 - City Council Financial Planning Retreat – September 23, 2016
 - City Council Work Sessions on:
 - February 3, 2017
 - March 6, 2017

E-911 Center

- Joint project with Virginia Utility Protection Service (VUPS – 811)
- Design/Build Project - Plans at 35% completion
- Cost estimate being validated to project budget
- Construction in Fall 2018
- Total project budget - \$9.25 million



Library Master Plan

- Williamson Road Branch expansion/renovation completed
- Melrose Branch at Goodwill
 - Bids opened on January 4, 2018
 - Total project budget - \$4.5 million
 - Low bid within project budget
 - Construction anticipated to begin in February/March



Fire Facility Master Plan – Station 7

- Fire-EMS Station 7 originally constructed in 1922
 - Two story, 4,500 sf building
 - Two apparatus bays
 - Sleeping quarters, restrooms, kitchen on second level
- Building Challenges
 - Apparatus bays too small for modern equipment
 - Cannot accommodate male and female firefighters
 - Plumbing , mechanical , and electrical systems near end of useful life
 - ADA accessibility



Fire Facility Master Plan – Station 7

- Proposals solicited for design of Fire-EMS Station 7 replacement on existing Memorial Avenue site
 - Current location maximizes response times based on available property and primary geographic area the station serves
 - Design solicitation based on program of work identified via conceptual design process
 - Consideration will be given to replicating original building façade elements into new building
 - Design contract negotiated and contract award is pending
 - Meetings with neighborhood association stakeholders held to explain project need and scope
 - Plan to include neighborhood stakeholders in design process

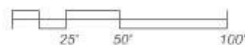
Fire Facility Master Plan – Station 7

- New Station Concept Plan
 - Two story building - 14,613 sf
 - Three apparatus bays
 - Training/community room
 - Station Office
 - Sleeping quarters
 - Kitchen/dining area
 - Total project budget - \$5.4 million

Fire-EMS Station 7 – Current Site Plan



EXISTING
SITE PLAN



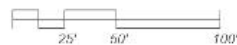
FIRE STATION NO. 7
ROANOKE, VA



Fire-EMS Station 7 – Proposed Site Plan



CONCEPT 3
SITE PLAN



FIRE STATION NO. 7
ROANOKE, VA



Park and Recreation Master Plan - Greenways

- Roanoke River Greenway – Bridge The Gap
 - Phase I (Aerial Way to Norfolk Southern Materials Yard) under construction with expected completion late summer 2018
 - Phase II (Norfolk Southern Materials Yard to Bridge Street) construction pending
 - Total project cost - \$11.5 million
 - Project will require additional funds
- Tinker Creek Greenway (Fallon Park to RCIT)
 - Pending engineering design
 - Total project cost - \$6 million
 - Project will require additional funds
 - Completion by February 2021



Parks and Recreation Master Plan

- FY 2018 and FY 2019 project funding reserved to address additional funding needs for Roanoke River Greenway Bridge The Gap and Tinker Creek Greenway
- Rivers Edge North
 - Preliminary Engineering
 - Planning/Scoping
- Master Plan Update Process to be completed by Fall 2018
 - Revised Priorities/Project List
 - Recalculation of Five-Year Funding

Stormwater Projects

- Projects Completed/Substantial Completion
 - Projects include Inglewood Rd – Hartland Rd, Trevino – Monterey, Queen St – Courtland
- Projects Under Design, Design Complete/Right-of-Way Acquisition
 - Projects include Cove Rd-Dansbury, Sample Ave – Crown Point Rd., Narrows Lane, Troxell Rd-Mabry, Sunrise Ave. – Oakland Blvd
- Total Anticipated FY 2018 Expenditure - \$3.6 million

Bridge Program

- Franklin Road Bridge Replacement
 - Approximately 50% complete
 - Subsurface foundation work complete
 - Currently working on pier and abutment reconstruction
 - Total project budget – \$15.2 million
 - Anticipated completion in January 2019



Bridge Program – Wasena/Main Street

- Wasena/Main Street Bridge Replacement
 - Council briefed on potential design elements on December 5, 2016
 - Contract award pending for design and engineering
 - Construction anticipated to begin in FY 2021
 - Total project budget - \$24 million



Hill Studio

Houses, walkways, motorists all enjoy views to the mountains over proposed bridge

Bridge Program – Wasena/Main Street

- Current Plan - Bridge Replacement
 - Structure constructed in 1938
 - Steel Two-Girder Structure – Fracture Critical
 - Overall condition - Fair
 - Project scope includes construction of new bridge – superstructure, abutments, and piers
 - Duration of closure – 2 to 2.5 years
 - Length of closure can potentially be minimized with some pier construction completed beneath existing structure
 - Designed for service life of 75 years

Bridge Program – Wasena Main Street

- Alternative - Superstructure Replacement
 - Replace existing concrete deck and steel girder superstructure
 - Reuse existing abutments and piers with modifications to accommodate superstructure
 - Lower cost – Approximately \$16 million
 - Duration of closure – 2 years
 - New superstructure designed for service life of 75 years
 - Reuse of existing piers reduces service life by approximately 35 years

Street Improvement Projects

- King Street at Orange Avenue
 - Project substantially complete
 - Total project budget - \$2.5 million
- 10th Street (VDOT Project) - \$22.8 million
 - Segment 1 (Fairfax to Andrews) under construction
 - Fairfax to Orange substantially complete
 - Installation of precast concrete arch bridge at Lick Run completed
 - Expected completion Spring/Summer 2018



Street Improvement Projects

- 10th Street (continued) - \$17.8 million
 - Segment 2 (Andrews to Williamson) under construction
 - Expected completion Summer/Fall 2019
- Colonial Avenue Improvements
 - Total project budget - \$7.7 million
 - Low bid within project budget
 - Low bid under review by VDOT
 - Contract award pending

Revenue System

- Selected cooperative procurement (City of Charlottesville)
- Identified and documented revenue system requirements
- Established specific hardware needs (DoT, Treasurer and Commissioner)
- Currently negotiating contract with vendor
- Targeting go-live in Calendar Year 2020
- Total project budget - \$1.46 million

