

## MEMORANDUM

DATE: JUNE 15, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: CONSIDERATION OF AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

**ISSUE:** City Council authorization of the recommended capital project allocations and planned expenditures.

**RECOMMENDATION:** That City Council authorizes \$19,063,460 for capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment).

**DISCUSSION:** This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2009 and Fiscal Year 2010 Capital Budgets, approved by City Council on, or approved in capital budgets prior to FY 2009 with a CIP budget document page reference in the Attachment. A project title listing appears on the next page and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

**Alexandria City Public Schools (\$11,850,648)**

James K. Polk Mechanical Systems Upgrade A&E	\$210,956
James K. Polk Gymnasium Addition/Plumbing Upgrades/ ADA Elevator Addition	\$1,920,670
City Mandates	\$297,000
Renovation of Existing School Facilities	\$1,064,494
Minnie Howard HVAC Replacement/Electric Power Replacement/ Infrastructure Phase II & III	\$4,152,366
John Adams School Building Component Replacement	\$4,205,162

**Community Development (\$200,000)**

Four Mile Run Channel Maintenance	\$200,000
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**Recreation & Parks (\$856,812)**

Bike Trails	\$169,742
Park & Playground Renovations	\$521,320

Horticulture Capital Maintenance	\$110,500
Tree Capital Maintenance	\$55,250
<b>Public Buildings (\$626,000)</b>	
Elevator Replacement/Refurbishment	\$73,000
Vola Lawson Animal Shelter Capital Maintenance	\$29,000
General Services CFMP	\$191,000
City Historic Facilities CFMP	\$73,000
Fire Station CFMP	\$260,000
<b>Transportation and Traffic Control Facilities (\$300,000)</b>	
Crystal City/Potomac Yard Transit Corridor	\$300,000
<b>Streets and Bridges (\$2,400,000)</b>	
Washington Street Paving	\$1,800,000
Bridge Repairs	\$600,000
<b>Sanitary Sewers (\$2,000,000)</b>	
Holmes Run Inflow and Infiltration	\$2,000,000
<b>IT Plan (\$830,000)</b>	
Payroll/Human Resources System	\$155,000
E-Mail Systems Upgrade	\$175,000
Voice Over Internet Protocol (VOIP) Telephone System	\$500,000
<b>Total Allocations Requested for June 2009</b>	<b>\$19,063,460</b>

**ATTACHMENTS:**

Attachment 1. Capital Improvement Program Planned Expenditures

**STAFF:**

Mark Jinks, Deputy City Manager  
Bruce Johnson, Chief Financial Officer  
Ryan Touhill, Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
June 23, 2009 Report, Docketed June 23, 2009**

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Except as noted, funding for all of the projects discussed below is included in the City's Approved FY 2009 Capital Improvement Program (CIP) budget or in prior year capital budgets.

<b>PROJECT NUMBER</b>	<b>INDEX CODE/ SUB-OBJECT</b>	<b>PROJECT TITLE</b>	<b>REQUESTED ALLOCATION</b>	<b>CIP PAGE NUMBER</b>
001-156	200196-2121	James K. Polk Mechanical Systems Upgrade A&E	\$ 210,965 (General Obligation Bonds)	6-6 (FY 2009)
<b>PROJECT DESCRIPTION:</b>				
<ul style="list-style-type: none"> <li>• This project provides for renovations, additions and improvements to the James Polk Elementary School which serves grades K-5, an Extended Day Care program, and a Recreation Department program. This 76,265 square foot facility was constructed in 1965.</li> <li>• These unallocated funds are for architectural and engineering fees for the original planning on the Polk Mechanical Project. It is estimated that this project will be completed during the 2010 academic year. The project requires these funds to be completed. This facility is scheduled for a gymnasium addition, cafeteria expansion, and a major infrastructure renewal project in FY 2010.</li> </ul>				

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001-156	200196-2121	James K. Polk Gymnasium Addition/ Plumbing Upgrades/ADA Elevator Addition	\$ 1,920,670 (General Obligation Bonds – FY 2010 Funds)	6-4 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- This project provides for renovations, additions and improvements to the James Polk Elementary School which serves grades K-5, an Extended Day Care program, and a Recreation Department program. This 76,265 square foot facility was constructed in 1965. This facility is scheduled for a gymnasium addition, cafeteria expansion, and a major infrastructure renewal project. This is one of the last projects outlined in the 1998 facilities assessment study.
- The gymnasium project will replace the current multipurpose room, to allow for the expansion of the cafeteria in order to provide classrooms to replace the trailers currently on site. Work is presently underway and this funding will complete the project to include upgrades to the current plumbing fixtures and toilet rooms.
- These funds will also provide for the addition of a new elevator to accommodate disabled individuals with unassisted access to all levels of the school. At present handicapped individuals cannot access all classrooms at the facility. Design would begin in Summer 2009 with work ongoing off hours during the academic year. Completing the elevator in conjunction to existing work at this time rather than deferring the project will yield substantial cost savings.

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001-195	200800-2121	City Mandates	\$ 297,000 (General Obligation Bonds – FY 2010 Funds)	6-4 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- This project provides funding for the implementation of several renovation projects requested annually by City agencies at school sites through out the School Division.
- Funding for repairs/renovations is used primarily for unplanned projects required by the Office of Building & Fire Code Administration (OBFCA) to comply with code changes on issues affecting the health and safety of students and faculty. Each summer OBFCA staff conducts assessments of school facilities, after which, any necessary repairs are made prior to the beginning of the new academic year.
- In additional, funding may be used for paving and parking lot repairs for failed or unsafe conditions as they occur.

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001-174	200337-2121	Renovation of Existing School Facilities	\$ 1,064,494 (General Obligation Bonds – FY 2010 Funds)	6-4 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- Funding from this request will be used during Summer 2009 to create new classrooms, in many cases combining resources rooms into full-size classrooms, in order to meet program needs for the upcoming academic year. This project is critical to meeting ACPS's short-term enrollment needs for FY 2010.
- In addition, this project also provides funding for system-wide projects and for unanticipated and emergency repairs of existing school facilities throughout the school system. This funding for repairs/renovations each year is used primarily for unplanned repairs to school facilities during the school year and for critical renovations not currently programmed for a facility. Examples of the use of these funds include: building envelope repairs, capital facilities maintenance projects, and professional services on capacity projects driven by increased enrolment.

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001-209	200648-2121	TC Williams Minnie Howard Campus HVAC Replacement / Electric Power Replacement & Infrastructure Phase II	\$4,152,366 (\$ 4,015 General Obligation Bonds – FY 2009) (\$ 4,148,351 (General Obligation Bonds – FY 2010 Funds)	6-8 (FY 2009)

**PROJECT DESCRIPTION:**

- The TC Williams Minnie Howard Campus houses 9<sup>th</sup> grade students and was originally constructed in 1954 as an elementary school. There have been 3 major remodeling projects since it was constructed; however most of the buildings systems are original. This work is the final phase of original mechanical replacements outlined in the 1998 facilities condition assessment which recommended replacement of original equipment at that time.
- In Phase I, funding was provided for architect and engineering (A&E) services and construction to replace the original boilers; including a majority of the mechanical systems at the Minnie Howard Campus with a new energy efficient ground source heat pump multi-zone system. This was the first phase of a multi-year project to replace/upgrade the balance of mechanical, electrical, domestic hot water and HVAC. The \$4,015 requested in the allocation is the remaining balance as of the end of FY 2009 for this account.
- Phase II of the Minnie Howard Campus project will complete the recommendations for replacement of the original mechanical systems as outlined in the 1998 facilities condition assessment. This request will provide for the completion of construction to replace the original boilers; including a majority of the mechanical systems with new energy efficient ground source heat pump multi-zone systems. The project will also replace/upgrade the mechanical and electrical systems, as well as, add domestic hot water from a solar array.
- Phase II will commence in Summer 2009 and be completed by the beginning of the upcoming academic year.

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June 23, 2009 Report, Docketed June 23, 2009**

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001-172	200105-2121	John Adams Elementary School Building Component Replacement	\$ 4,205,162 (General Obligation Bonds – FY 2010 Funds)	6-4 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- This funding is for the second phase of a multi-year full mechanical upgrade to original 1966 building component systems at John Adams Elementary School. The first phase of the project replaced the original boilers at the school with a new energy efficient Fulton Pulse boiler system.
- These funds provide for the second phase of a multi-year project. The second phase includes replacement of ductwork, electrical upgrades, unit ventilators, fresh air intake, and classroom millwork modifications to allow for new equipment. This will complete the work outlined in the 1998 facilities condition assessment as a majority of this equipment is original to the building in 1967.

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003604	210237-2121	Four Mile Run Channel Maintenance	\$200,000 (General Obligation Bonds)	6-23 (FY 2009)
<b>PROJECT DESCRIPTION:</b>				
<ul style="list-style-type: none"> <li>A recent periodic inspection report from the U.S. Army Corps of Engineers (Corps) has highlighted a need for maintenance work in Four Mile Run. This work may include removal of vegetation and sediment, as well as the repair of concrete walls and gabion baskets. The actual work will be determined through negotiations among the Corps, Arlington County and the City.</li> <li>This allocation will pay for design and some of the construction. Design is contemplated to begin in Summer 2009, with construction starting in Fall 2009.</li> </ul>				

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004-051	215277-2121	Bike Trails	\$169,742 (General Obligation Bonds)	6-25 (FY 2009)
<b>PROJECT DESCRIPTION:</b>				
<ul style="list-style-type: none"> <li>This project will allow for repaving and rehabilitation for two sections of the Holmes Run Greenway Bike Trail, which include: (1) between Duke Street and North Ripley Street and (2) along Eisenhower Avenue between the Telegraph Road Bridge and the Avalon Bay Entrance.</li> <li>The work will be performed in coordination with T&amp;ES maintenance/repaving contracts. The allocation will also allow for trail safety markings and signs as needed. Design will commence in Spring 2009 with construction to begin in the Spring/Summer 2009.</li> </ul>				

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June 23, 2009 Report, Docketed June 23, 2009**

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004-701	215632-2121	Park and Playground Renovations	\$521,320 (General Obligation Bonds – FY 2010 Funds)	6-42 (FY 2010)

**PROJECT DESCRIPTION:**

- This allocation request provides funds to renovate playgrounds at Stevenson Park, James Mulligan Park, Buchanan Park/Durant Center, and Tarleton/Holmes Run Park. Specifically, the funds will be used to replace deteriorating play equipment, to install rubber safety surfacing, and to provide small scale enhancements at each location. Approximately \$130,000 is budgeted for each area.
- Renovations are necessary to meet current Consumer Product Safety Commission standards for Public Play Equipment. The equipment at these locations are 15 years in age or more, are in poor condition, and do not meet current safety standards. Renovations are part of a CIP program to systematically replace and renovate existing play areas on a 15-year cycle.
- Authorization of this full request would allow the department to sign a single contract at the current time for all or most of the work, which may possibly result in a reduced overall cost for the project.
- Community outreach and design will take place in Summer and Fall 2009. Installation will begin Winter 2010, and continue throughout 2010.

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004-040	215330-2121	Horticulture Capital Maintenance	\$110,500 (Cash Capital – FY 2010 Funds)	6-43 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- This allocation request provides funds programmed to renovate and enhance City horticultural sites. In total, the City maintains 187 horticultural sites which periodically require renovations and enhancements.
- Current sites maintained and programs that are administered by the Horticultural Operations Section include:
  - City Sites of Interest and Public Facilities:  
Ramsay Visitor Center, City Hall, the Court House, Lloyd House, the Lyceum, the Black History Museum, and Torpedo Factory
  - City Parks, Portals, Medians, and Streetscapes:  
8 Waterfront Parks, 14 City Portals and Gateways, and 623 Tree Wells
  - Centers, Schools, and Libraries:  
11 Recreations Centers, 17 Public Schools, and 4 Public Libraries
  - Natural Resources, Special Projects, and Community Outreach:  
53 Natural Areas and 188 Community Garden Plots
- This request will provide funding for this project for work to be completed in the Summer and Fall 2009.

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June 23, 2009 Report, Docketed June 23, 2009**

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004-003	215335-2121	Tree Capital Maintenance	\$55,250 (General Obligation Bonds – FY 2010 Funds)	6-43 (FY 2010 Proposed)
<p><b>PROJECT DESCRIPTION:</b></p> <ul style="list-style-type: none"> <li>• This allocation request provides funds programmed for the annual tree planting and care program to provide trees on public streets, in City parks, and in open spaces. This program is budgeted for the planting and care of approximately 700 trees per year, including at least 285 replacement trees, 10 Arbor Day trees, and 55 trees under the cost-share program, based on the average cost per tree and initial care of \$242. The project also ensures maintenance of the City’s tree canopy and provides continuing visual and environmental quality.</li> <li>• The current request represents half of the total funding needed for this project in FY 2010. An allocation request for the remaining \$55,250 is planned to be submitted in Fall 2009.</li> </ul>				

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005-315	221176-2121	Elevator Replacement/Refurbishment	\$73,000 (General Obligation Bonds – FY 2010 Funds)	6-69 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

This project provides funding for the systematic replacement of elevators and/or their major operating components at select City facilities.

- Specifically, this \$73,000 allocation will provide for the design and development, construction documents and construction administration required for the renovation and/or replacement of two passenger elevators at the Health Department Facility located at 4480 King Street. (These elevators were not replaced when the City acquired this building).
- The two elevators at the facility are original to the building and are experiencing extensive mechanical problems and failures.
- Engineering design work is scheduled to begin in Summer 2009. The repair or replacement of the first elevator is expected to begin in Fall 2009 after the completion of the design phase. Work on the second elevator will begin following the completion of the first. The elevators will be addressed in phases so that there is always one elevator in operation during the duration of this project.

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June 23, 2009 Report, Docketed June 23, 2009**

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005-604	221281-2121	Vola Lawson Animal Shelter Capital Maintenance	\$29,000 (General Obligation Bonds – FY 2010 Funds)	6-63 (FY 2010 Proposed)
<p><b>PROJECT DESCRIPTION:</b></p> <p>This project provides for the capital maintenance required at the Vola Lawson Animal Shelter as defined in a contract between the City and the Animal Welfare League (current facility manager). As defined in the contract, the City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility. Specifically, this allocation will provide for a number of projects including:</p> <ul style="list-style-type: none"> <li>• The replacement of two industrial rated clothes dryers (\$7,000);</li> <li>• Heating, ventilation and air conditioning (HVAC) modifications in the administration section of the building, including electrical service (\$10,000);</li> <li>• Replacement of the exterior awning in the recreation area (\$1,000); and</li> <li>• The patching of concrete floors and caulking of joints in the kennel runs and rear hallway of the facility (\$4,000).</li> <li>• The balance of this allocation (\$7,000) will be used for projects that will occur later in the year.</li> <li>• These projects are scheduled to begin in Summer 2009.</li> </ul>				

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005-307	221135-2106	General Service CFMP	\$191,000 (General Obligation Bonds – FY 2010 Funds)	6-70 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

This allocation request will provide for the scheduled capital maintenance needs of City facilities including planned life cycle replacements of floor covering (carpet and tile); mechanical, electrical and plumbing systems; window and roofs; and scheduled major painting requirements. Projects scheduled to be funded with this allocation include:

- Replacement of eight exhaust fans in the parking garage at the Health Department facility located at 4480 King Street (\$16,000);
- Replacement of two residential grade garage doors at 4480 King Street that are malfunctioning and original to the building with commercial grade garage doors (\$22,000);
- Repair of the expansion joints on the parking deck to address extensive water infiltration into the parking garage at 4480 King Street (\$3,000);
- Repair of the downspouts and gutters at City Hall (\$10,000);
- Roof repairs at City Hall (\$15,000);
- Unanticipated emergency capital repair requirements that may occur during the summer including electrical, mechanical and HVAC systems at City facilities (\$100,000);
- Annual brick paver repairs at the City Marina (\$25,000)

This project is on-going. Most projects identified above are scheduled to begin this summer and continue through the winter.

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005-358	220590-2121	City Historic Facilities CFMP	\$73,000 (General Obligation Bonds – FY 2010 Funds)	6-51 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

This project provides funding to address capital facilities maintenance program (CFMP) requirements at the City’s historic buildings managed by the Office of Historic Alexandria (OHA). Specifically, this \$73,000 allocation will provide for the following capital maintenance requirements at the Gadsby’s Museum, Fort Ward Museum and the Lyceum:

- \$50,000 to provide for repairs to the exterior of the Gadsby’s Tavern Museum. Mortar joints in identified areas of the facility’s south and north exterior brick walls have deteriorated significantly and need to be repaired. In addition, the front stone slab steps at the Museum and Restaurant entrances are also experiencing deterioration and need to be repaired.
- \$8,000 to prepare and paint the metal roofs at the Fort Ward Museum and adjacent Officer’s Hut. The paint on the roofs of these two facilities has deteriorated and is chipping and peeling. Paint is required to prevent corrosion and maintain the condition of the roofs.
- \$15,000 is required to (1) provide for a structural assessment of the brick wall at the Lyceum that runs along the south side of the property. The wall is leaning and this assessment will determine the cause and how to address the problem; (2) provide for repairs to the stone steps at the entrance to the Lyceum that have split in areas where the posts for the handrails penetrate the stone slab steps; and (3) to repair/replace the interior wood floors in identified areas of the lecture hall and hallway at the Lyceum that have split and are deteriorating.
- All projects are scheduled to begin in Summer 2009.

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005-313	265629-2106	Fire Station CFMP	\$260,000 (General Obligation Bonds – FY 2010 Funds)	6-56 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- This project provides a multi-year funding plan for essential renovations, as well as funding to address critical repair requirements at the City’s eight current fire stations. A feasibility study was completed in December 2008 that identified specific capital repair and replacement projects that should be initiated at the City’s eight fire stations. This allocation will provide for capital repair and replacement projects at four of the City’s eight stations based on the recommendations of the feasibility report, specifically:
  1. Fire Station 201 (317 Prince Street ) - \$30,000
    - Window replacement;
    - Asbestos abatement
  2. Fire Station 205 (1210 Cameron Street ) - \$80,000
    - Replacement of heating, ventilation and air conditioning (HVAC) controls and piping;
    - Water proofing; and
    - Asbestos abatement
  3. Fire Station 206 (4609 Seminary Road) - \$75,000
    - Replacement of overhead doors;
    - Window replacement; and
    - Repairs to building overhangs
  4. Fire Station 207 (3301 Duke Street) - \$75,000
    - Kitchen renovations;
    - Interior painting; and
    - Replacement of sanitary lines/piping system;
- Most of the work planned with this allocation is scheduled to begin in Summer 2009 and continue through the winter.
- The Fire Department and the Department of General Services have formed a permanent task force to provide oversight for the work currently underway at the fire stations; develop a list of priorities; and evaluate new project proposals.

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011405	210720-2121	Crystal City/Potomac Yard Transit Corridor	\$300,000 (Cash Capital – FY 2009 Funds)	6-100 (FY 2009)
<p><b>PROJECT DESCRIPTION:</b></p> <ul style="list-style-type: none"> <li>• This allocation will be used to pay for the City's 50% share of the design of the Route 1 improvements from Howell Avenue (the end of the work associated with the replacement of the Monroe Avenue Bridge) to Glebe Road. Potomac Yard Development (PYD) is paying for the other 50%. This work involves shifting the northbound lanes of Route 1 to the east for the future right of way limit and constructing the High Capacity Transit (HCT) lanes in the center.</li> <li>• Funding from the Monroe Avenue Bridge Pedestrian Access project will be reprogrammed to pay for the City's 50% share of this project. The design work will in Summer 2009 and be completed by the end of 2009. The construction is anticipated to begin in 2010.</li> </ul>				

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011129	245214-2121	Washington Street Paving	\$1,800,000 (\$1,000,000 State Revenue Sharing / \$800,000 General Obligation Bonds)	6-113 (FY 2009)

**PROJECT DESCRIPTION:**

The condition of Washington Street, the City's portion of the George Washington Memorial Parkway, has greatly deteriorated. It has been more than 15 years since the roadway was last paved, and a high volume of traffic has contributed to its deterioration. The roadway serves more than 55,000 vehicles daily, making it one of the most heavily traveled arterials in the City. This street has highly active pedestrian crossings and four designated on-street bicycle routes cross Washington Street within the project limits. Since Washington Street has not be repaved for more than 15 years, its sidewalks, curb and gutter, pavement markings, traffic loop detectors, signs and signals will need extensive rehabilitation to bring them up to current standards. The scope of this project is the rehabilitation and repaving of VA 400/Washington Street between First Street to the north and the Church Street to the south (1.59 miles). The total project cost is estimated at \$2,150,000 with \$1.0 million to come from State revenue sharing and \$1.15 million in City share.

The City applied for and was approved for \$1 million from the Virginia Revenue Sharing Grant Program to offset costs associated with this project (pending final approval from the Commonwealth Transportation Board). \$800,000 in the unallocated balance remains for this project. \$350,000 was added to the project in FY 2010 in order to match the revised estimated costs submitted to the State. The additional \$350,000 will be reprogrammed from the Madison/Montgomery Street Reconstruction project to this project.

It is requested that \$1.8 million be allocated (\$1 million in State revenue; \$800,000 unallocated balance) to this project. An allocation request for the additional \$350,000 is planned to be submitted at the beginning of FY 2010.

The revised project timeline is estimated to begin work in early June 2009 and be completed by the end of October 2009.

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011096	OCA 245704- 2121	Bridge Repairs	\$600,000 (General Obligation Bonds – FY 2010 Funds)	Pg 6-90 (FY 2010 Proposed)
<b>PROJECT DESCRIPTION:</b>				
<ul style="list-style-type: none"> <li>• This allocation will help fund inspection, maintenance and repair of 10 bridges throughout the city. Maintenance and repair will include: joint and crack sealing, spall and delamination repairs, bearing repairs, and miscellaneous painting. These projects are currently scheduled to begin in Summer 2009.</li> <li>• Inspection, capital maintenance and repair will be conducted on the following bridges: US Route 1 Bridge over Four Mile Run, Duke St. Bridge over Holmes Run, Cameron Station overpass over Duke St., Landmark Mall Flyover over Duke St. (only short-term work will be done given the eventual redevelopment of the mall), Eisenhower Avenue Bridge over Cameron Run, Beauregard St. Culvert over Holmes Run, Van Dorn St. Culvert over Homes Run, Van Dorn St. over Duke St., Seminary Rd. over I-395, Telegraph Rd. over Duke St.</li> </ul>				

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013-203	255105-2102	Holmes Run Inflow and Infiltration	\$2,000,000 (Sanitary Sewer Fees – FY 2009 & 2010 Funds)	6-117 (FY 2010 Proposed)
<b>PROJECT DESCRIPTION:</b>				
<ul style="list-style-type: none"> <li>• This CIP project provides for the evaluation and initial remediation of infiltration/inflow conditions for the sanitary sewer system in the Holmes Run sewer shed. During wet weather, infiltration and inflow into the sanitary sewers create overload conditions causing basement backups. The field work and monitoring is being performed on the 4,600 acre sewer shed and the results of this field work will be evaluated to develop remediation projects. The field work started in Spring 2009 and is anticipated to continue for the next 2 years. The need for this project was discussed at the City Council Worksession on the Alexandria Sanitation Authority Capacity and Needs, held on June 9, 2009.</li> <li>• \$700,000 in unallocated FY 2009 funds from the Holmes Run Inflow &amp; Infiltration is requested for this project. The remaining cost will be funded by programming \$1.3 million of FY 2010 funds from the Holmes Run Trunk Sewer project.</li> </ul>				

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
June 23, 2009 Report, Docketed June 23, 2009**

<b>PROJECT NUMBER</b>	<b>INDEX CODE/ SUB-OBJECT</b>	<b>PROJECT TITLE</b>	<b>REQUESTED ALLOCATION</b>	<b>CIP PAGE NUMBER</b>
015-014-3-3	265686-3902	Payroll / Human Resources System	\$155,000 (Cash Capital – FY 2009 & 2010 Funds)	7-22 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- The City currently maintains a legacy payroll and human resources system dating from 1984 for management of human resources. This allocation funds the purchase of a perpetual user license for Integral Systems Payroll application, allowing the City to maintain current levels of services in FY 2010, while planning for the purchase of a replacement HR/Payroll system in FY2010-FY2011. This license purchase is critical to maintaining the current environment while the City prepares for migration to a new platform. The City will need to continue to maintain the current system until such a migration takes place.
- A previous allocation of \$150,000 was authorized by City Council in April 2009 so that the City could pay for the FY 2009 maintenance support and user licenses. This allocation will fund the payment to maintain the system in FY 2010, which is due in July 2009. Further additional payments to maintain the system in FY 2011 will be due in July 2010 and will cost an additional \$46,000.

<b>PROJECT NUMBER</b>	<b>INDEX CODE/ SUB-OBJECT</b>	<b>PROJECT TITLE</b>	<b>REQUESTED ALLOCATION</b>	<b>CIP PAGE NUMBER</b>
015-015-3-3	265360-3902	E-Mail System Upgrades	\$175,000 (Cash Capital)	7-66 (FY 2009)

**PROJECT DESCRIPTION:**

- This project provides funds to improve and upgrade the City’s electronic mail (e-mail) services. The City uses IBM’s Lotus Notes as the software package to provide e-mail services for City employees.
- The current allocation will provide funding for the upgrade to Lotus Notes version 8.5, which represents a substantial upgrade from the current version 6.5. The funds will be used to upgrade licenses and software, as well as providing expert assistance with installation, configuration and training.

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
June 23, 2009 Report, Docketed June 23, 2009**

<b>PROJECT NUMBER</b>	<b>INDEX CODE/ SUB-OBJECT</b>	<b>PROJECT TITLE</b>	<b>REQUESTED ALLOCATION</b>	<b>CIP PAGE NUMBER</b>
015-015-2-2	265580-2121	Voice Over Internet Protocol (VOIP) Telephone System	\$500,000 (\$150,000 Comcast Revenue / \$350,000 Cash Capital – FY 2010 Funds)	7-11 (FY 2010 Proposed)

**PROJECT DESCRIPTION:**

- The City is deploying a new VOIP (Voice Over Internet Protocol) telephone system that will leverage industry standard technology to provide high quality service to City employees and citizens of Alexandria through a fully integrated telephone system.
- This allocation will continue the continued phased rollout of VOIP, extending the current network to Recreation, Human Services, the Courts, Historic Alexandria, and the Fire Department. This is the second year of a planned three-year implementation.
- (This allocation includes \$150,000 from Comcast franchise fees, which will be added to the \$350,000 available in the 2010 VOIP account.)