

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 15, 2008

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 authorize the 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 2008 Capital Budget, approved by City Council on May 7, 2007 or approved in capital budgets prior to FY 2008 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:

Community Development	
Woodrow Wilson Bridge Streetscape Improvements	\$ 500,000
Public Buildings	
Elevator Replacement/Refurbishment	\$ 1,157,500
Historic Facilities Capital Maintenance Facilities Plan (CFMP)	370,000
General Services Capital Maintenance Facilities Plan (CFMP)	200,000
Pistol Range	60,000
Street, Bridge, & Pedestrian Improvements	
Eisenhower Avenue Widening	\$ 1,000,000
Information Technology	
Geographic Information Systems	\$ 150,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Liz Wheel, Budget/Management Analyst, Office of Management and Budget

Attachment: Capital Improvement Program (CIP) Planned Expenditures

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 2008 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
003-801	210530	Community Development (WWB: Streetscape Improvements – Gateway Sign and Trail Improvements)	\$500,000 (Funding Source: Special Revenue – FHWA and VDOT Agreement)	6-24
<p>This allocation will provide funding for a South Washington Street Gateway Sign and trail improvements between Hunting Creek Bridge and the entrance to Porto Vecchio.</p> <ul style="list-style-type: none"> • In 2000, the City and the Federal Highway Administration entered into a Settlement Agreement, which provided for a reduction in the size of the urban deck at Washington Street and payment for several City-wide improvements. • This funding will provide for the construction costs for landscaping, improvements to the trail, and decorative stone walls. • The project design is complete and construction will begin in Spring 2008. • The City will receive reimbursement for these construction costs from the Federal Highway Administration. 				

Attachment: Capital Improvement Program (CIP) Planned Expenditures

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	221176-2121	Public Buildings (Elevator Replacement/Refurbishment)	\$1,157,500 (Funding Source: Cash Capital – FY 2008 Funds)	6-65
<p>This allocation will provide funds for the removal and replacement of the existing passenger elevator cabs, rolling track, hoist gear, and controls for at least four of the six elevators located at the Franklin Backus Courthouse (520 King Street).</p> <ul style="list-style-type: none"> • The baseline scope of work includes the replacement of the three public elevators and one external elevator, with the two non-public/prisoner elevators represented as additional/alternate work if funding allows. • The current Courthouse elevators are approximately 30 years old, and are requiring more frequent and substantial repairs and maintenance. • This project is expected to take approximately 18 months to complete. • The City is presently soliciting for qualified bidders, and is expecting to award a contract during the late Winter of 2008. If the prices bid allow them, more than four elevators will be replaced. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-358	220590-2121	Public Buildings (City Historic Facilities CFMP)	\$370,000 (Funding Source: Cash Capital – FY 2008 Funds)	6-51
<p>This allocation request will provide funding for capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA).</p> <ul style="list-style-type: none"> • Specifically, this allocation will fund interior and exterior repairs at Gadsbys' Tavern to include masonry, repair/replacement of windows and doors; roof repairs; interior painting of the Tavern, repair/replacement of interior wood floors; and lighting upgrades. • Interior work will commence during January 2008 and be completed by July 2008, with exterior work commencing in the Spring. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-307	221135-2106	Public Buildings (General Services CFMP)	\$200,000 (Funding Source: Cash Capital – FY 2008 Funds)	6-67
<p>This allocation will provide for the scheduled replacement and/or repairs and maintenance of infrastructure and equipment based on industry standards for life expectancies of equipment and material necessary to maintain the City’s physical plant.</p> <ul style="list-style-type: none"> • This allocation will also provide for the following repairs: <ul style="list-style-type: none"> ○ Repair of fleet services fuel island roof and canopy (\$10,000); ○ Roof repairs and exterior painting at Old Health Department (\$20,000); ○ Various repairs at City Hall including repair of storm windows, replacement of pneumatic compressors, and gutter repair and replacement (\$63,000); ○ Stairwell painting at the Market Square garage (\$9,500); ○ Exterior painting at Payne Street Archives and Records Center (\$45,000); ○ City parking lot repairs (\$52,500). • The CFMP is an ongoing program with sub-tasks and elements occurring throughout the fiscal year. The general time to complete CFMP related tasks is 2 to 3 weeks, with some projects taking longer due to lead-time of ordering replacement equipment. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-354	221900-2121	Public Buildings (Pistol Range)	\$60,000 (Funding Source: Cash Capital – FY 2008 Funds (\$30,000); Special Revenue – Arlington County Reimbursement (\$30,000))	6-59
<p>This allocation will provide funding for health, safety and noise improvements at the Charles Hill Memorial Firearms Training Facility (Pistol Range).</p> <ul style="list-style-type: none"> • Specifically, funds will provide for an improved drainage and filtering system, an environmental cleaning program, and a specialized exhaust system. <ul style="list-style-type: none"> ○ Recent environmental tests revealed high levels of lead residue remaining on surfaces in the facility following normal cleaning. ○ As a result, the improvements listed above are recommended. ○ In addition, a specialized exhaust system must be designed and built in order to mitigate particulates and improve air quality. ○ Improvements to the facility’s drainage and electrical systems are scheduled to be completed in late February 2008. • In addition, funds will provide for the design of a roof enclosure and bathrooms. <ul style="list-style-type: none"> ○ Work on these last elements (roof, exhaust systems, and bathrooms) are expected to begin in July 2008 and be completed by December 2008. • A major user of the facility, Arlington County, has agreed to contribute 50 percent of the fund necessary to complete the improvements at the Pistol Range. Of the \$60,000 requested, \$30,000 is the City’s share with the remaining \$30,000 to come from Arlington County. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-122	245699-2121	Street, Bridge, and Pedestrian Improvements (Eisenhower Avenue Widening)	\$1,000,000 (Funding Source: Special Revenue – VDOT Funds)	6-96
<p>This allocation will provide funds for design of the widening of Eisenhower Avenue between Holland Lane and Stovall Street.</p> <ul style="list-style-type: none"> • This widening will accommodate additional through lanes, turn lanes, and a wider landscaped median in accordance with the Eisenhower East Small Area Plan. • The requested allocation of \$1,000,000 is for design project tasks that will be coming up as the project progresses through preliminary design and final design. • The project is currently under design and construction is projected to begin in Summer 2010. • This is a VDOT funded project, with a total project budget of \$12.4 million. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-514	265710-3902	Information Technology (Geographic Information Systems)	\$150,000 (Funding Source: Cash Capital – Prior Year Funds)	7-29
<p>This allocation will provide funding for the further development of the City’s Geographic Information System (GIS).</p> <ul style="list-style-type: none"> • Specifically, funds will be used for the following: <ul style="list-style-type: none"> ○ <u>Layer Development (\$40,000)</u>: This funding provides for the update and maintenance of the base layers now included in the system, and the addition of new analysis layers. ○ <u>User Support (\$15,000)</u>: This funding will provide for training of end users and core staff on new/changing technologies. ○ <u>Application Development Support (\$80,000)</u>: This will provide for the migration of all GIS automation scripts to the new ArcGIS 9.2 platform, provide support for the development of a general purpose cartographic mapping program, to support users with graphic (but not necessarily analytical) GIS needs, provide continued support for tasks related to GIS/Document Imaging integration and general contract support for the GIS applications function. ○ <u>Hardware (\$15,000)</u>: Provide for new hardware for field data collection (handheld GPS) and desktop pen based digitizing monitors1 • This project will begin in Winter 2008 and is expected to be completed in Fall 2008. 				