


MEMORANDUM

DATE: OCTOBER 15, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

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:

Schools

T.C. Williams High School Asbestos Removal	\$	1,556,870
Francis C. Hammond Middle School Elevator		165,000
Lyles Crouch Traditional Academy Storage Addition		150,000

Community Development

Street Refuse Cans - Phase III	\$	185,000
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Public Transportation & Traffic Control

Signal Optimization	\$	193,000
Bus Shelters		60,000

Street, Bridge, & Pedestrian Improvements

King/Quaker Lane/Braddock Road Intersection Improvements	\$	200,000
Mill Road Slip Ramp Extension		150,000

Sewers		
Sanitary Sewer Reconstruction & Extension	\$	465,000
Information Technology		
Network Infrastructure Hardware Upgrades/Replacement	\$	478,125
Fire Computer Aided Dispatch (CAD)/		94,500
Records Management Systems (RMS)		

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
001-205	200730-2121	Schools (T.C. Williams High School Asbestos Removal)	\$1,556,870 (Funding Source: General Obligation Bonds)	6-7
<p>This allocation will provide funds for asbestos removal at the old TC Williams High School.</p> <ul style="list-style-type: none">• The new T.C. Williams High School building has been completed and is now occupied.• In the process of beginning demolishing of the old facility, a significant amount of previously unknown asbestos materials were discovered, which must be removed before the building can be demolished.• Demolition will begin after asbestos removal and is expected to be completed by January 2008.• The new garage is expected to be completed and open in late fall 2008.• On September 12, 2007, the School Board voted to move these funds from the John Adams Elementary School HVAC Replacement project previously scheduled to begin in summer 2008.• The John Adams HVAC project is proposed by the School Board to be delayed by one year and will be proposed by the School Board to begin in summer 2009.• Additional funds for the John Adams HVAC project will be proposed by the Schools in the FY 2009 and FY 2010 budget years to make up for this reallocation of funds.• Asbestos removal at TC Williams has begun and is expected to be completed by November 2007.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-163	200279-2121	Schools (Francis. C. Hammond Middle School Elevator)	\$165,000 (Funding Source: General Obligation Bonds)	6-7
<p>This allocation will provide funding for a second handicapped accessible elevator to service the front portion of Francis C. Hammond Middle School.</p> <ul style="list-style-type: none">• This project will provide elevator service to the two upper levels of the middle school that are not currently accessible from the handicapped elevator at the rear of the school.• This is a continuation of the School Board's Transition Plan in compliance with the Americans With Disabilities Act (ADA).• Design will begin this fall 2007 with construction completion anticipated in spring/summer 2008.				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-173	200121-2121	Schools (Lyles Crouch Traditional Academy – Storage Addition)	\$150,000 (Funding Source: Cash Capital – FY 2008 Funds)	6-7
<p>This allocation will provide funds for additional storage space at Lyles Crouch Traditional Academy, as contained in the Approved CIP. This space will also be used as a staging point for materials used throughout the school system.</p> <ul style="list-style-type: none">• The existing space is under the media center with a dirt floor and is currently unused.• This project will include the installation of a concrete floor, minimal finishes, lighting, fire alarm, and adding a dedicated sprinkler line.• Design will begin this fall 2007 with construction completion expected in the spring/summer of 2008.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	245350-2121	Public Transportation & Traffic Control (Signal Optimization)	\$193,000 Funding Source: Special Revenue - CMAQ Funds	6-81
<p>This allocation will provide funding for data collection, development of a traffic model, and optimization of signals in the west end of the City.</p> <ul style="list-style-type: none">• Specifically, this allocation will provide for the following:<ul style="list-style-type: none">○ Data collection of the existing traffic operations at corridors west of Old Town Alexandria (Braddock Road, King Street, Seminary Road, Beauregard Street, Van Dorn Street, Jefferson Davis Highway, Mt. Vernon Avenue, and Eisenhower Avenue);○ Generation of a computer model to be utilized to improve operations at critical intersections and trouble spots;○ Optimizing corridor timings; and○ Synchronizing signals within Alexandria City and neighboring jurisdictions.• All work is within existing rights-of-way and there will be no ground disturbance.• This project is 100 percent grant funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.• This project will be advertised for bids in Winter 2008.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
003-303	245295-2313	Community Development (Street Refuse Cans – Phase III)	\$185,000 (Funding Source: Cash Capital- FY 2008 Funds)	6-13
<p>This allocation will provide funding for the purchase and installation of 201 street refuse cans, which will complete the third phase of the comprehensive City-wide street can replacement program.</p> <ul style="list-style-type: none">• These street refuse cans will be placed throughout the City, starting in Old Town and working towards the outer boundaries.• Previously completed areas include Duke Street and King Street.• Installation of cans will be completed by Spring 2008.				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
010-601	240093-2121	Public Transportation and Traffic Control (Bus Shelters)	\$60,000 (Funding Source: Cash Capital – FY 2008 Funds)	6-76
<p>This allocation will provide funds for the preparation of bus shelter sites and the construction of six bus shelters at various locations.</p> <ul style="list-style-type: none">• Bus shelter locations will be identified in the Winter of 2007/2008.• The bus shelter design will be reviewed before the end of December 2007.• A request for proposals for additional bus shelters will be released in Winter 2008, with an expectation that shelters will be available for installation in the Spring-Summer of 2008.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	245630-2121	Streets, Bridges, Pedestrian Improvements (King/Quaker Lane/Braddock Intersection Improvements)	\$200,000 (Funding Source: Special Revenue – VDOT Six Year Plan)	6-98
<p>This allocation will provide funds to study the intersection of King Street, Quaker Lane, and Braddock road.</p> <ul style="list-style-type: none"> • The study will provide a thorough review of existing design and traffic flow and recommended steps for redesign to improve the intersection for both motorists and pedestrians. • This intersection is currently one of the most congested areas in the City. • The study is expected to be completed by the end of FY 2008. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	245620-2121	Streets, Bridges & Pedestrian Improvements (Mill Road Slip Ramp Extension)	\$150,000 (Funding Source: Special Revenue – VDOT Six-Year Plan & Cash Capital - FY 2008 Funds)	6-99
<p>This allocation will provide funding for a study to determine if an access ramp can be constructed to connect Mill Road traffic to the existing entrance ramp to Westbound I – 495 (Beltway Inner Loop).</p> <ul style="list-style-type: none"> • If an access ramp is deemed feasible, the design and construction of the ramp would be managed by VDOT as part of the Telegraph road portion of the Woodrow Wilson Bridge Project. • The City has received notification from the Virginia Department of Transportation in late September 2007 that we have received a State Grant from VDOT in the amount of \$150,000 (\$147,000 State/\$3,000 City match) for this project. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
013-501	255133-2121	Sanitary Sewers (Sanitary Sewer Reconstructions & Extensions)	\$465,000 (Funding Source: Cash Capital – Prior Year Funds)	6-113
<p>This allocation will provide funds for relining and reconstructing sanitary sewers.</p> <ul style="list-style-type: none">Specifically, a portion of this allocation (\$90,750) will provide for the relining of sewers located at East and West Abingdon Drive, Slaters Lane, Cameron Street, Alfred Street, Bashford Lane, Franklin Street and Patrick Street<ul style="list-style-type: none">The relining work is scheduled to be completed in Fall 2007 and Winter 2008.The remaining funds (\$374,250) will be used to pay for a portion of the Diagonal Road sewer reconstruction (between Dangerfield and King Streets), which is currently under design.T&ES is requesting that the funds remaining from the completed Sewer Map Update project be reprogrammed to this project.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-409	265447-2121	Information Technology Projects (Network Infrastructure Hardware Upgrades / Replacement)	\$478,125 (Funding Source: Cash Capital – FY 2008 Funds)	7-52
<p>This project provides for the phased replacement of the hardware and software required to operate the City's computer network services in a safe, efficient, and reliable manner.</p> <ul style="list-style-type: none">• Specifically, these funds will provide for the following for the following:<ul style="list-style-type: none">○ Purchase of servers to populate the City's new managed hosting locations in Ashburn, Virginia and Englewood, Colorado. These locations which are operated by the same vendor will provide the City with a better, more secure hosting facility in the Washington, D.C. region, as well as a new backup secure location outside of this metropolitan region. - \$200,000.○ Two tape libraries and two network switches - \$100,000.○ Professional engineering services regarding the installation and configuration of these devices within the City's network - \$50,000.○ Ongoing replacement of file servers and network printers that have reached the end of their useful life - \$128,125.• These projects and purchases will take place during the winter of 2007 and early 2008.				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-504	265750	Information Technology Projects (Fire CAD Project)	\$94,500 Funding Source: Cash Capital – FY 2008 Funds	7-36
<p>This allocation will provide funds for phased replacement of the hardware for the Fire computer aided dispatch (CAD) and record management systems (RMS).</p> <ul style="list-style-type: none"> Specifically, this allocation will provide funding for the following: <ul style="list-style-type: none"> Replacement of seven Fire CAD workstations - \$17,500 Consultant services for CAD upgrade and interface revisions to existing systems - \$17,000 Fire Automatic Vehicle Locator (AVL) devices - \$60,000 Fire is currently updating response plans and other work to support the upgrade of the computers used to dispatch 911 calls. It also includes improved use of incident mapping and AVL. Currently, all first-line response apparatus are being mapped using AVL. Expenditure for Fire AVL was delayed from last year awaiting release of latest wireless broadband technology (EV-DO). This technology is now available to replace older GPS and AVL equipment. This replacement coincides with our scheduled replacement of mobile computers in fire apparatus and ambulances. Many of the Fire Department's operational needs depend on integration with different systems. These include CAD, utilization of mapping data, APCO software, CAD-to-CAD, and our records management system. As a small I.T. division, we continue to depend on consultant support to focus on specific integration projects as part of CAD/RMS. 				