City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 17, 2009

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 2009 Capital Budget, approved by City Council on May 5, 2008, 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:

Public Buildings	
Ft Ward Park Historic Area	$60,260
General Service Capital Facilities Maintenance Program	$125,000
Burn Building Renovations	$50,000
IT Plan	
Implementation of "Quickr" Pilot Program	$50,000

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:
Mark Jinks, Deputy City Manager
Bruce Johnson, Chief Financial Officer
Michael Stewart, Budget/Management Analyst, Office of Management and Budget

Attachment: Capital Improvement Program (CIP) Planned Expenditures
February 24, 2009 Report, Docketed February 24, 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.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-502 005-358	215780-2121 220590-2121	Public Buildings (Ft Ward Historic Area)	$60,260 (Funding Source: General Obligation Bonds)	FY 2009 Approved p. 6-55

PROJECT DESCRIPTION:

This allocation will provide for the mitigation of water infiltration and flooding issues in the basement of the Ft. Ward Museum, which recently experienced flooding ($35,000).

- Work is scheduled to begin by early March and be completed in early April.

- The remaining balance ($25,260) will be used for other high priority tasks at the City's historic facilities including the replacement of fan motors at Gadsby's Tavern.

- The monies for this allocation were originally budgeted to replace the wooden revetment lining the interior of the restored Northwest Bastion. However, OHA and General Services agree that these monies are now required to address the more urgent and higher priority projects including the mitigation of the water infiltration issues at the Ft. Ward Museum.

- $35,000 should be allocated to oca #215780 and $25,260 to oca #220590.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-307	221135-2121	Public Buildings (General Services CFMP)	$120,000 (Funding Source: General Obligation Bonds)	FY 2009 Approved p. 6-78

PROJECT DESCRIPTION:

This allocation will provide for the construction of a 145 linear-foot brick wall at the City-owned parking lot located at 517 N. Cameron Street, which will replace the existing deteriorating retaining wall. Necessary maintenance work at the Health Department facility (4480 King St.) will also be funded with this allocation ($50,000).

- The project cost for the new brick wall is approximately $60,000 with work expected to begin in early March 2009 and is expected to be completed by early May 2009 (weather permitting).

- The water infiltration issues on the 5th, 6th and 7th floors of the Health Department facility located at 4480 King Street will include sealing windows along the curtain wall on the west side of the building and other measures to prevent further water infiltration into interior work spaces.

- The cost of this work is approximately $50,000, with work expected to begin in early March 2009 and be completed by early April 2009 (weather permitting).

- An additional $10,000 is requested to be allocated at this time as a contingency for these two projects.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	265625-2121	Public Buildings (Burn Building Renovations)	$50,000 (Funding Source: General Obligation Bonds)	FY 2009 Approved p. 6-63

PROJECT DESCRIPTION:

This allocation will provide for renovation work at the Fire Department's "Burn Building" facility on South Payne Street to meet the Virginia Department of Fire Programs Standards for Certification /VFSB Burn Building Policy as a Burn Unit Training Facility.

- This renovation will include the following:
    - Replacing existing doors, frames, windows and hardware
    - Miscellaneous masonry and block work to include re-pointing
    - Miscellaneous concrete work, including floor, slab, and openings repairs
    - Installation of a fire-rated ceiling

- Construction is scheduled to begin in March and completed by April 2009.

- In the context of the FY 2009 budget process, $50,000 was been reprogrammed from the Fire Station CFMP to fund this project.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-556	265281-3802	IT Plan (Quikr Implementation)	$50,000 (Funding Source: General Obligation Bonds)	FY 2009 Approved p. 7-51

PROJECT DESCRIPTION:

The funds will be used to support the pilot usage of a desktop computer collaboration tool in the Fire Department (IBM's 'Quickr' product). If the pilot is successful, the tool's usage may be eventually expanded City-wide.

A collaboration tool is team-collaboration software that helps workers in a defined group interact with the people, information and project materials needed to accomplish collaborative projects. The software helps to eliminate or reduce duplication of efforts and inconsistencies in multiple iterations of content. With content libraries teams can quickly organize, share, and collaborate on content. This is an effective alternative to email for storing and managing content, and for a location and shift schedule divergent organization such as the Fire Department can significantly enhance the efficiency and efficacy of team work and team-produced work products.

Components of the pilot that will be funded from this allocation request include:
- 6 months of 'hosted' services (for the duration of the pilot);
- 300 user licenses for Fire Department staff; and
- Technical services to assist in the set up and administration of the tool.