


*City of Alexandria, Virginia*18  
9-23-08

## MEMORANDUM

DATE: SEPTEMBER 17, 2008

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:

## Community Development

Cameron Run Weirs	\$661,500
Miscellaneous Street Lighting	50,000

## Recreation and Parks

Public Pools	\$49,613
Recreation Centers - Facilities Renovations	250,000
City Marina - pumpout	49,613
ADA Improvements	27,563
Ball Court Renovations	137,813
Ft. Ward Park	27,563
Irrigation – various sites	100,000
Public Site Landscaping	107,494
City Site Trees	102,494
Park and Playground Renovations	176,400
Windmill Hill Park – bulkhead design	538,547

Public Buildings	
Energy Conservation	\$192,938
Space Management	100,000
Streets, Bridges, and Pedestrian Improvements	
Telegraph Road Ramp – slope repair	\$350,000
Information Technology	
AVL for Non-Public Safety Vehicles	\$40,245
Document Imaging	87,000
MH/MR/SA Medical Records Management	66,500

**ATTACHMENT:** Capital Improvement Program Planned Expenditures

**STAFF:**

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Michael Stewart, Budget/Management Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures  
September 17, 2008 Report, Docketed September 23, 2008**

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
003-605	215555-2121	Community Development (Cameron Run Weirs)	\$661,500	p. 6-24 (FY 2009 Approved)
<p><b>PROJECT DESCRIPTION:</b></p> <ul style="list-style-type: none"> <li>The overall project provides for long-term flood cleanup and prevention issues, which were identified by Engineering, Maintenance, and Environmental Quality staff after the flood events of June 2006.</li> <li>This allocation includes funding for the repairs and inspection of weirs #2 and #5 and the construction and inspection of weir #4 in Cameron Run.</li> <li>The weir #4 project involved construction in Cameron Run streambed. The project was underway during the storm event of 5/8 – 5/12/08, which washed some of the work downstream. In addition, the project timeline was increased from 60 days to 120 days due to the very wet spring weather.</li> <li>Funding breakdown: <ul style="list-style-type: none"> <li>Weir #2, #5 Repairs: \$275,000</li> <li>Weir #2, #5 Inspection: \$80,000</li> <li>Weir #4 Additional construction costs: \$75,000</li> <li>Weir #4 Additional inspection costs: \$37,000</li> </ul> </li> <li>The construction of weir #4 started in March 2008, and was completed in summer of 2008. Construction of Weir #2, #5 is scheduled to begin in the fall of 2008 and be completed by winter 2008. This portion of the project is eligible for Federal Emergency Management Agency (FEMA) reimbursement funding.</li> <li>This funding request will also pay for engineering design of additional cleanup of flood debris in Cameron Run that was not eligible for FEMA reimbursement.</li> </ul>				

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011-303	245373-2121	Community Development (Miscellaneous Street Lighting)	\$25,000	p. 6-14 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• This project is for the replacement or installation of street lighting citywide, particularly to address deficiencies in areas of the City where upgraded lighting is needed.</li> <li>• A portion of this allocation request is for the upgrading of the wattage of street lights in the Arlandria area.</li> <li>• New lighting requests are often in response to community interest in enhanced lighting for public safety issues.</li> </ul>				

<b>PROJECT NUMBER</b>	<b>INDEX CODE/ SUB-OBJECT</b>	<b>PROJECT TITLE</b>	<b>REQUESTED ALLOCATION</b>	<b>CIP PAGE NUMBER</b>
004-808	267534-2121	Recreation and Parks (Public Pools)	\$49,613	p. 6-35 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• Funding will be used to renovate and/or replace the pool shells, structures, mechanical and filtration systems, chemical control systems, decks, bathhouses and/or amenities at the City's indoor and outdoor pools.</li> <li>• FY 2009 planned improvements include white coating and repairs of pools as determined by staff and Department of Health inspections. In addition, the chemical control and feed systems will be replaced at Old Town and Warwick Pools.</li> </ul>				

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004-806	265678-2121	Recreation and Parks (Facilities Renovations)	\$250,000	p. 6-34 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>Funding will be used at the community recreation centers to replace/renovate flooring, painting interior sections of buildings, repair exteriors of buildings, and perform electrical and plumbing repairs.</li> <li>In addition, funding will be used at park facilities to repair and/or replace fencing, gazebos, press boxes, lighting, trash receptacles, tables, scoreboards, and erosion damage.</li> </ul>				

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004-814	267535-2121	Recreation and Parks (City Marina)	\$49,613	p.6-36 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>Funding will be used at the City Marina to install a dedicated pumpout line and purchase a new pumpout system.</li> <li>This funding will also be used to perform capital maintenance to the facility and associated equipment that will increase life expectancy.</li> </ul>				

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004-708	215806-2121	Recreation and Parks (ADA Improvements)	\$27,563	p. 6-38 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>Funding will be used to meet accessibility requirements in park play areas and other recreation areas that require ADA improvements.</li> <li>Areas scheduled for improvements in FY 2009 include Landover Playground, Chinquapin Recreation Center doors, and Ft. Ward playground.</li> </ul>				

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004-714	267021-2121	Parks and Recreation (Ball Court Renovations)	\$137,813	p. 6-41 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>This funding will be used to finish resurfacing the remaining park basketball courts and tennis courts.</li> <li>Specifically, courts at Ewald, Chinquapin, Nannie J. Lee, and Angel Park will be completed in Fall 2008 and courts at Buchanan, Simpson, Hooff's Run, and Powhatan will be completed in Spring 2009.</li> <li>Design work for the Montgomery tennis courts will also begin in Spring 2009.</li> </ul>				

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004-501	215608-2121	Recreation and Parks (Ft. Ward)	\$27,563	p. 6-44 (FY 2009 Approved)

**PROJECT DESCRIPTION:**

- Funding will be used to design, purchase and install replacement pavilions and pavilion slabs at Ft. Ward Park.
- In addition, improvements will be made to the parking areas to address erosion, pavement, and other safety and aesthetic issues.

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004-717	215340-2121	Recreation and Parks (Irrigation Projects)	\$100,000	p. 6-45 (FY 2009 Approved)

**PROJECT DESCRIPTION:**

- Funding will be used to continue the irrigation programs at Ft. Ward, Ben Brenman, Holmes Run, Pomander Park, the City Marina, Four Mile Run, City libraries, and various City school facilities.
- Specifically, existing manual irrigation controllers will be replaced with automatic irrigation controllers and areas with no current irrigation systems will have new systems designed and installed.
- Automatic irrigation will help to improve the aesthetic quality of gateways, parks, plazas, and open spaces throughout the City. In addition, the use of automatic irrigation controllers makes for more efficient irrigation systems and allows the system to adjust for climate, park usage, and maintenance. These controllers also help the department utilize current water-conserving landscaping principles.

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**September 17, 2008 Report, Docketed September 23, 2008**

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004-040	215330-2120	Recreation and Parks (Landscaping of Public Sites)	\$107,494	p. 6-46 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• This allocation provides funding to renovate and enhance selected City horticultural sites, including street medians, portals into the City, areas outside recreation centers, and other planted areas that are maintained by RPCA.</li> <li>• In total, the department maintains 187 horticultural sites and over 600 tree wells, which periodically require renovations and enhancements.</li> </ul>				

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004-033	215335-2120	Recreation and Parks (City Site Trees)	\$102,494	p. 6-46 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• This project provides for the annual tree planting and care program to provide trees on public streets, in City parks, and in open spaces. The project ensures maintenance of the City's tree canopy and provides continuing visual and environmental quality.</li> <li>• This program includes funding 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.</li> </ul>				



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004-701	215632	Recreation and Parks (Park & Playground Renovations)	\$176,400	p. 6-47 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• This funding will be used to renovate the Landover Park and Playground. Specifically, the playground surface area will be renovated to meet Consumer Products Safety Commission standards and the playground equipment will be replaced to meet industry safety standards</li> <li>• In addition, park amenities, including benches, trash cans and picnic tables will be replaced. Park turf improvements and fencing replacement will also be completed.</li> </ul>				

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004-713	215450	Recreation and Parks (Windmill Hill Park)	\$538,547	p.6-48 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• Phase I of this project consists of renovation and construction work on the Windmill Hill Park bulkhead. At this time, the project concept designs have been completed and presented to the public. A total allocation of \$538,547 is requested.</li> <li>• \$39,000 is needed at this time to complete the slope stability analysis work.</li> <li>• \$499,547 is requested to proceed with the preliminary design work.</li> </ul>				

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005-401	221242-2121	Public Buildings (Energy Conservation)	\$192,938	p. 6-76 (FY 2009 Approved)
<b>PROJECT DESCRIPTION:</b> <ul style="list-style-type: none"> <li>• This program provides for improvements to building infrastructure and internal system components to optimize the efficiency of utility consumption and energy management.</li> <li>• General uses include installation of programmable Internet-based thermostats, glazing and tinting of exterior windows, reflective insulated roofing materials, and more efficient HVAC and plumbing systems.</li> <li>• This allocation is inclusive of approximately 30 items identified as energy efficiencies relative to the electrical and mechanical systems at the City's Public Safety Center.</li> </ul>				

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005-343	221155-2121	Public Buildings (Space Management)	\$100,000	6-80 (FY 2009 Approved)

**PROJECT DESCRIPTION:**

- This program provides for the research and evaluation of square footage and related components needs at City-wide facilities, including the layout and reconfiguration of offices and provision of modular furnishings.
- The goal of this program is to optimize the use of City-owned facilities, thereby reducing the leasing of commercial properties for City government functions.
- This allocation will provide for the interim relocation of Sheriff offices at the Public Safety Building from the first floor to mobile housing units located outside of the facility, as well as the relocation of related equipment and security system components during the replacement/repair of the facility's first floor slab.
- This allocation is required as supplemental funding for the Public Safety Center Slab Rehabilitation project, as noted in the May 27 Capital Allocation report.
- Selective demolition of the PSC slab began in late August and is expected to last approximately one year.

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011-102	245357-2121	Street Reconstructions (Telegraph Road Ramp)	\$350,000	p. 6-114 (FY 2009 Approved)

**PROJECT DESCRIPTION:**

- The Telegraph Road Ramp experienced slope failure due to heavy rains experienced during May 9-12, 2008 storm event. This funding will repair the slope to prevent further failures.
- The project is currently under design; the design is projected to be completed in summer of 2008 and construction is projected to begin in summer/fall of 2008.
- Funding is requested for design, inspection, and construction of this project.

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015-568	265810-3902	IT Plan (AVL for Non-Public Safety Vehicles)	\$40,245	p. 7-32 (FY 2009 Approved)
<p><b>PROJECT DESCRIPTION:</b></p> <ul style="list-style-type: none"> <li>• This request provides funding for extending the current Automatic Vehicle Locator (AVL) initiative. This project will run from September 2008 – March 2009. The project will include the following initiatives:</li> <li>• Completing the installation of AVL for solid waste collection and expanding the data available to the solid waste dispatcher.</li> <li>• Developing the first public facing AVL application which will help promote and manage the King Street Trolley</li> <li>• Initiating a pilot program to equip the City's snow plows with AVL.</li> <li>• Specifically the funding will be used for the following: <ul style="list-style-type: none"> <li>- \$25,245 purchase, installation and configuration of in vehicle GPS and communications devices,</li> <li>- \$5,000 Wireless communications access,</li> <li>- \$7,500 Purchase of dedicated AVL server hardware.</li> <li>- \$2,500 Additional AVL Server licensing</li> </ul> </li> </ul>				

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015-524	265165-2102	IT Plan (Document Imaging)	\$87,000	p. 7-25 (FY 2009 Approved)
<p><b>PROJECT DESCRIPTION:</b></p> <ul style="list-style-type: none"> <li>• This project funds the development of departmental document management and imaging solutions, enabling departments to improve productivity through improved access to electronic versions of forms, documents and other information.</li> <li>• The current allocation will provide funds for: <ul style="list-style-type: none"> <li>- The Laserfiche application and database upgrade including consulting fees, security consulting, and training;</li> <li>- Additional disk for the Storage Area Network for images;</li> <li>- Recreation project for scanning incident reports, docket items, and Commission mtg. minutes;</li> <li>- One additional scanner; and</li> <li>- Additional user licenses for web access to Laserfiche.</li> </ul> </li> <li>• These projects will commence in fall of FY 2009 and be completed by the end of FY 2009.</li> </ul>				

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015-507	265488-3802	IT Plan (MH/MR/SA Medical Records Management)	\$66,500	p. 7-24 (FY 2009 Approved)

**PROJECT DESCRIPTION:**

- The requested funds will be used to upgrade our Assessment and Treatment Planning (ATP) software and purchase related system peripherals. The upgrade will enable an entirely electronic record using electronic signature pads and document scanning technology.
- MH/MR/SA will begin implementation of the electronic signature pads in November 2008 and the document scanning feature in February 2008. Additional functionality such as voice transcription and biometric security will be added in CY 2009.
- Upgrading to this new version is a necessary step in staying current with the software and benefitting from enhanced features.