


*City of Alexandria, Virginia*6
1-26-10

MEMORANDUM

DATE: JANUARY 15, 2010

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 \$1,887,048 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 2010 Capital Budget approved by City Council, or approved in capital budgets prior to FY 2010 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 (\$300,000)	
Building Systems Modernization	\$300,000
Community Development (\$50,000)	
Street Lighting	\$50,000
Recreation and Parks (\$289,500)	
City Site Trees	\$60,250
Irrigation Systems	\$229,250
Public Buildings (\$508,298)	
Capital Facilities Maintenance Program (CFMP)	\$508,298
Transportation and Transit (\$100,000)	
Bus Shelters	\$100,000
Streets, Bridges, and Pedestrian Improvements (\$110,250)	
On-street Pedestrian and Bike Safety	\$110,250

Sanitary Sewers (\$399,000)	
Sanitary Sewer System Capacity Study	\$399,000
IT Plan (\$130,000)	
LAN (Local Area Network) Development	\$50,000
Emergency Operations Center Laptops	\$80,000
Total Allocations Requested for January 2010	\$1,887,048

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Chief Financial Officer

Michael Stewart, Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
January 26, 2010 Report, Docketed January 26, 2010**

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 2010 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-178	200436-2121	Building Systems Modernization	\$ 300,000 (General Obligation Bonds)	p. 6-4 (FY 2010 Approved)
PROJECT DESCRIPTION:				
<ul style="list-style-type: none"> • This allocation will provide for unplanned repairs at school facilities during the school year and for critical renovations not currently programmed for facilities. Examples of the use of these funds include: emergency structural repairs, improvement in space usage, and unplanned/unbudgeted heating/air conditioning, electrical and plumbing systems repairs or replacements. This funding is also used to repair/replace gymnasium equipment and security lighting throughout the school system. • This funding is also available for classroom renovations required to accommodate the continuing increase in student enrollment at the elementary schools. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-303	245373-3602	Community Development (Crime Prevention Projects)	\$50,000 (General Obligation Bonds)	p. 6-12 (FY 2010 Approved CIP)
<ul style="list-style-type: none"> • This allocation will be used to replenish the inventory of Gadsby street light fixtures the City is required to have on hand as part of the franchise agreement with Dominion Virginia Power. • The Gadsby street light fixture is not a stock item with Dominion Virginia Power. This fixture is custom made and specifically designed and manufactured for use in the City's old and historic districts. We use two types of these fixtures depending on location; and these fixtures have an 8-12 week lead time from order to delivery. <ul style="list-style-type: none"> ○ Incandescent fixtures - \$1,377 each ○ High Pressure Sodium Vapor fixtures - \$1,640each • The Crime Prevention Project in the CIP includes funding for projects such as street lighting and street cans, as well as other small projects designed to mitigate crime in the community. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-033	215335-2102	Recreation and Parks (Tree Capital Maintenance)	\$60,250 (Cash Capital)	p. 6-43 (FY 2010 Approved)
<ul style="list-style-type: none"> • This allocation provides funds for the annual tree planting program 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 for each tree. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-717	215340-2102	Recreation and Parks (Irrigation Projects)	\$229,250 (General Obligation Bonds)	p. 6-41 (FY 2010 Approved)
<ul style="list-style-type: none"> • This allocation will be used to continue the irrigation program at Ft. Ward Park, Ben Brenman Park, Hensley Park, the City Marina, Four Mile Run Park, and Simpson adopt-a-garden, as well as City library and school sites. • Specifically, existing manual irrigation controllers will be replaced with automatic irrigation controllers and areas with no current irrigation systems will have new systems and meters designed and installed. In addition, installation of communication antennas will be added to the system “dead zones” to improve functionality. • 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 of 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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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-307	221135-2106	Public Buildings (Capital Facilities Maintenance Program)	\$508,298 (\$380,000 – OCA 221135) (\$128,298 – OCA 221280)	p. 6-70 (FY 2010 Approved CIP)

This allocation 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; heating, ventilation and air conditioning (HVAC) systems; windows and roofs; and scheduled major painting requirements. Specifically, this allocation will provide for the following:

- Repair or replace the existing heat wheels at the Public Safety Building to improve heating of the building (\$100,000). Heat wheels are part of the heat recovery system at the facility. This project is scheduled to begin and be completed in Winter 2010.
- Repair the dormer window; repair/replace deteriorated columns; paint the building; replace damaged toilet partitions; brick point-up; and repair elevated concrete walkway at Union Station (\$100,000). This project is scheduled to begin in Spring 2010.
- Rebuild damaged parapet walls at City Hall above the roof level by removing brick façade to include tucking and re-pointing unsound mortar (\$110,000). The existing parapet walls are severely deteriorated. The aggregate cost of this project is approximately \$400,000. The balance required to fund this project will come from monies already allocated and available in the Market Square Renovation project (221077). This project is scheduled to begin in Winter 2010.
- Replacement of the existing heating, ventilation and air conditioning (HVAC) system at the Old Print Shop, located at 801 South Payne Street for future use as the City warehouse, as well as space for Facilities Maintenance Division staff (\$70,000). All existing uses at this facility will remain intact. The total cost of this HVAC replacement project is \$230,000. To fund the balance required to complete the HVAC replacement at the Old Print Shop, it is proposed that monies be reprogrammed and allocated from Old Animal Shelter Reuse/City Warehouse Conversion Project (\$128,298 - OCA 221280) to the General Services CFMP (221135). The remaining balance of \$31,702 required to complete the project is already allocated and available in the Old Animal Shelter Reuse/City Warehouse Conversion project (221280) and it is proposed that this allocated balance be used to fund the balance required to fully fund this HVAC project. This project is scheduled to begin in Spring 2010.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
010-601	240093-2102	Transportation and Traffic (Bus Shelters)	\$100,000 (Special Revenue)	p. 6-79 (FY 2010 Approved)
<ul style="list-style-type: none"> • The Bus Shelters project includes funding for the replacement of existing bus shelters at various locations throughout the city, and the construction of new bus shelters when new shelter sites are identified and approved by the City. • This allocation request is for \$100,000 of the total \$500,000 in unallocated grant funds awarded to the City from the Regional Surface Transportation Program (RSTP) to rebuild and replace some of the existing Metrobus shelters in the City. These funds are 100% reimbursable through the Virginia Department of Transportation (VDOT). • The City recently awarded a contract for bus shelter design services. The design work is expected to be 100% complete by September 2010. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-235	246050-2102	Streets, Bridges, and Pedestrian Improvements (On-Street Ped. & Bike Safety Enhancements)	\$110,250 (General Obligation Bonds)	p. 6-97 (FY 2010 Approved)
<ul style="list-style-type: none"> • This allocation will allow for design and/or installation of on-street pedestrian and bicycle safety improvements on portions of the following streets: Commonwealth Avenue, Jamison Avenue, King Street, Daingerfield Road, Prince Street, Diagonal Road, Dulaney Street, Monroe Avenue and Cameron Street. Additional design and installation may be performed in association with planned street resurfacing. A final list of streets planned for on-street pedestrian and bicycle improvements will be available in Spring 2010. • Allocation of funds now allows staff to begin necessary design and preliminary engineering with installation scheduled to take place in Summer 2010. Improvements will include some or all of the following: on-street markings, crossing improvements, and accessibility improvements. • The allocation will also allow for continued development of safe, designated bicycle parking locations citywide, with emphasis at Metrorail stops. • Staff is also currently in planning and preliminary design for a specialized (bicycle) traffic signal on the Mount Vernon Trail near South Alfred Street. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
013-201	255100-2102	Sanitary Sewers (Sanitary Sewer Capacity Study)	\$399,000 (Sanitary Sewer Fee Revenues)	p. 6-116 (FY 2010 Approved)
<ul style="list-style-type: none"> • This CIP allocation provides funds for an ongoing sanitary sewer capacity study to assess the sanitary sewer's systems ability to support existing and ongoing development. The consultant is revising the flow model with GIS data updates. • Preliminary sanitary sewer system modeling will be completed in Spring 2010. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-401	265306-2102	IT Plan (Individual Building LAN Development)	\$50,000 (General Obligation Bonds)	p. 7-43 (FY 2010 Approved)
<ul style="list-style-type: none"> • This project provides funds to maintain or upgrade the local area network (LAN) infrastructure in City government buildings including: data cabling, punch down blocks, demarcation boxes, and racks/cabinets. • This project ensures that current data runs and new data connections associated with office moves and renovations will consistently provide users a 1 gigabit per second data rate or higher based on the latest network technologies deployed in the City. • This project also funds upgrades to the physical space where the LAN infrastructure resides to ensure that it is adequately cooled, lighted, and secured. The condition of the physical space is critical to the optimal performance of network equipment connecting to the City's I-Net. • Enhancements to the network infrastructure are critical to improving the quality of service of the I-Net to the local area networks located in many City government buildings. The enhancements will improve throughput for both data and voice traffic, which is essential for the City's Voice Over Internet Protocol (VoIP) phone system and latest network intensive City applications such as Lotus Notes 8.5 (most recent email release), GIS, and Cityworks (CRM). 				

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015-537	265525-2314	IT Plan (Emergency Operations Center Laptops)	\$80,000 (Cash Capital)	p. 7-35 (FY 2010 Approved)
<ul style="list-style-type: none"> • This allocation will fund replacement laptop computers, batteries, battery chargers and monitors for the Emergency Operations Center. • The existing equipment has exceeded its useful life and equipment failure due to age is increasingly common. • This equipment is necessary to operate the Emergency Operations Center when it is activated and must be completely reliable to ensure appropriate emergency management during these times. 				