


## City of Alexandria, Virginia

9  
11-24-09

## MEMORANDUM

DATE: NOVEMBER 13, 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 \$4,148,500 in 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:

**Community Development (\$50,000)**

|  |          |
|--|----------|
| Coordinated Sign and Wayfinding System | \$50,000 |
|--|----------|

**Public Buildings (\$2,602,375)**

|   |             |
|---|-------------|
| Historic Facilities Capital Facilities Maintenance Program (CFMP) | \$197,500   |
| Libraries CFMP  | \$115,000   |
| Mental Health Residential Facilities                              | \$144,875   |
| Elevator Replacement Program                                      | \$600,000   |
| Public Safety Center Slab Replacement                             | \$1,545,000 |

**IT Plan (\$1,496,125)**

|   |           |
|---|-----------|
| Local Area Network Backbone                   | \$75,000  |
| Alexandria Justice Information System (AJIS)  | \$100,000 |
| Upgrade of Workstation Operating Systems      | \$75,000  |
| Application Deployment                        | \$78,000  |
| Network Infrastructure Hardware               | \$447,125 |
| Voice Over Internet Protocol (VOIP)           | \$621,000 |
| Customer Relationship Management (CRM) System | \$100,000 |

|  |                    |
|--|--------------------|
| <b>Total Allocations Requested for November 2010</b> | <b>\$4,148,500</b> |
|--|--------------------|

**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  
November 24, 2009 Report, Docketed November 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 2010 Capital Improvement Program (CIP) budget or in prior year capital budgets.

| <b>PROJECT NUMBER</b>   | <b>INDEX CODE/<br/>SUB-OBJECT</b> | <b>PROJECT TITLE</b>  | <b>REQUESTED ALLOCATION</b> | <b>CIP PAGE NUMBER</b>            |
|---|-----------------------------------|---|-----------------------------|-----------------------------------|
| 003-305   | 220950-2102                       | Community Development<br>(Coordinated Sign and Wayfinding System) | \$50,000 (Cash Capital)     | p. 6-10<br>(FY 2010 Approved CIP) |
| <b>PROJECT DESCRIPTION:</b>   |                                   |   |                             |                                   |
| <ul style="list-style-type: none"> <li>• This allocation of \$50,000 will provide the necessary funding to complete the design of the City Wayfinding program, estimated to be finished for Spring 2010. When implemented, this program will be a coordinated system of sign elements that serves to identify, direct and inform visitors and residents.</li> <li>• Implementation of the first phase of the program is estimated to be \$250,000, but funding was not included in the FY 2010 CIP. The full program implementation is estimated to be approximately \$2.3 million. Completion of the design element of the Wayfinding Program will enable the program to be ready whenever Council determines to fund the first implementation phase of the Wayfinding Program.</li> </ul> |                                   |   |                             |                                   |

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|-----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|
| 005-358               | 220590-2121                       | Public Buildings (OHA CFMP) | \$197,500 (General Obligation Bonds) | p. 6-51<br>(FY 2010<br>Approved CIP) |

**PROJECT DESCRIPTION:** This project provides funding to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components. Specifically, this allocation will provide for the following:

- Replacement of the lecture hall stage floor at the Lyceum. The existing carpet will be replaced with salvaged wood from the Gadsby's Tavern ballroom floor replacement project. This project is scheduled to begin in January 2010. (\$3,000);
- Replacement of two air handlers at the Lyceum. The existing units are over 35 years old and well past their useful life and are in constant need of repair. This project is scheduled to begin in December 2009. (\$25,000);
- Architectural and engineering services and construction documents required for the replacement of the elevator at the Lyceum. The existing elevator often fails and is in continuous need of repair. An assessment of the elevator was completed and recommended that the existing elevator be replaced. \$500,000 is proposed in the FY 2011 CIP to replace this elevator. If approved, the elevator will be replaced in Summer 2010 (\$52,000);
- Soil erosion control at Fort Ward Park to address the continued wear and tear that results from visitors walking on the bastions and erosion. This is an on-going project. (\$12,000);
- Architectural and engineering (A&E) services and construction documents required for the replacement of the brick garden wall at the Lloyd House. An assessment of the wall was conducted and it was determined that the pier footers have collapsed causing the wall to fail, and it may eventually collapse. The wall will be replaced to a height not to exceed six feet per the Board of Architectural Review. A&E services are scheduled to begin in December 2009. (\$15,000);
- Replacement of three roof top HVAC units at the Friendship Firehouse and Archives Center. The existing units are over 20 years old and past their useful lives. The existing units require repeated repairs and are inefficient. This project is scheduled to begin in December 2009. (\$43,000);
- Replacement of two boilers at the Archives and Records Center. The existing boilers are cracked and have been partially repaired to continue use. The existing boilers could not meet State certification and cannot be repaired to do so. This project is scheduled to begin in December 2009. (\$15,000);
- The balance (\$32,500) will be used to address other smaller capital maintenance requirements across the other OHA buildings as required.

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|-----------------------|-----------------------------------|---------------------------------------|---|-----------------------------------|
| 002-704               | 205071-2106                       | Public Buildings<br>(Libraries CFMP ) | \$115,000 (General<br>Obligation Bonds) | p. 6-50<br>(FY 2010 Approved CIP) |

**PROJECT DESCRIPTION:** This project provides funding to address the capital maintenance requirements at the City’s public libraries, including carpet and tile replacement, painting, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components. Specifically, this allocation will provide for the following:

- The installation of 18 high efficiency hand dryers in all library restrooms. Installation of these hand dryers will result in decreased costs for paper supplies and restroom custodial maintenance and repairs. Currently no hand dryers are in place at the City’s libraries (\$17,000);
- Re-commissioning of the Duncan Library to improve energy efficiency. The re-commissioning process will make the building more energy efficient by controlling the facility’s indoor temperature, making necessary heating, ventilation and air conditioning repairs and adjustments, installing Variable Frequency Drives (VFD) and controls to connect the facility’s system to the City’s Energy Management System (\$10,000);
- Improve drainage at the Beatley Library parking lot to address flooding in the parking lot during rain events (approximately 6-8” of water collects during rain events)(\$15,000);
- Repair three dormer windows at Beatley Library. The windows are original to the building and are currently in disrepair (\$8,000);
- Conduct a structural assessment and repair/replace the retaining wall at the Barrett Library. Footers have collapsed compromising the wall located on the Washington Street side of building. It is expected that the assessment will recommend replacement of the wall. The brick wall that faces the Wachovia building also is in need of repair, requiring the replacement of 12 to 14 rows of bricks. This work is scheduled to begin Winter 2010 and be completed in Spring 2010 (\$50,000);
- Replacement and cleaning of carpet at the Barrett Library. The carpet is over 20 years old and is worn and significantly soiled. Carpet at the entrance and stairwells will be replaced and all other carpeted areas will be cleaned. (\$15,000)

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|--|-----------------------------------|--|---|--------------------------------------|
| 005-330  | 221160-2106                       | Public Buildings<br>(MH/MR/SA Residential<br>Facilities) | \$144,875 (General<br>Obligation Bonds) | p. 6-64<br>(FY 2010 Approved<br>CIP) |
| <p><b>PROJECT DESCRIPTION:</b> This project provides for the capital maintenance, renovation and refurbishment of group homes/residential facilities operated by the City, the Alexandria Community Services Board and Sheltered Homes of Alexandria under the Department of Mental Health/Mental Retardation/Substance Abuse (MH/MR/SA). MH/MR/SA administers approximately 60 of these facilities, ranging from individual apartments to multi-occupant residential and treatment facilities. These buildings typically experience heavy wear and tear on their heating, ventilation and air-conditioning (HVAC) systems, plumbing, floor covering and kitchen areas and require renovation or replacement more often than general residential dwelling. Specifically, this \$144,875 allocation will include:</p> <ul style="list-style-type: none"> <li>• Carpet and tile replacement, electrical and building code upgrades; kitchen (cabinetry and appliances) and bathroom remodeling.</li> <li>• Per the Lease Agreement between Sheltered Homes of America and the City of Alexandria dated April 26, 2009, any alterations, additions or improvements at these facilities shall be made at the lessee's (the City) expense.</li> <li>• This project is scheduled to begin in Feb 2010 and be completed in May 2010.</li> </ul> |                                   |  |   |                                      |

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|----------------|---------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| 005-315        | 221176-2121               | Public Buildings (City Elevators) | \$600,000 (General Obligation Bonds) | p. 6-69<br>(FY 2010 Approved CIP) |

**PROJECT DESCRIPTION:** This project provides for the systematic replacement of elevators and/or their major operating components at select City facilities. Specifically, this \$600,000 allocation will provide:

- The replacement of the two passenger elevators at the Health Department Facility at 4580 King Street. (These elevators were not replaced when the City acquired this building). The two elevators at the facility are original to the building and are experiencing extensive mechanical problems and failures. An assessment of these elevators recommended the replacement of the two elevators.
- \$73,000 was allocated in June 2009 for the design and development, construction documents and construction administration required for the replacement of the two passenger elevators. Architectural and engineering work is underway. Construction documents are scheduled to be complete in December 2009.
- The replacement of the first elevator is expected to begin in Winter 2009. Work on the second elevator will begin following the completion of the first. The elevators will be addressed in phases so that there is always one elevator in operation during the duration of this project.

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|-----------------------|-----------------------------------|--|--|--------------------------------------|
| 005-319               | 220780-2121                       | (Public Buildings)<br>Public Safety Center Slab<br>Replacement | \$1,545,000<br>(General Obligation<br>Bonds) | p. 6-61<br>(FY 2010 Approved<br>CIP) |

**PROJECT DESCRIPTION:** This project provides for the replacement of 37,000 square feet of the first floor concrete slab at the Public Safety Center and renovation of the first floor work areas that have experienced damage due to slab settlement. Specifically, this allocation will provide for:

- The reconstruction of first floor work areas known as Area Four - New Booking. This work will include the restoration of Mechanical, Electrical and Plumbing (MEP) and Security systems, as well as the new walls, ceilings and doors. Some of the fixtures and equipment were installed when the facility was originally built in the mid-1980's. Specifically, the construction work shall include:
  - Installation of new steel-reinforced walls;
  - Installation of a new Booking Desk, raised (computer) floor, millwork inserts;
  - Installation of a new HVAC distribution (ductwork, diffusers and dampers) system;
  - Installation of a new floor covering to match the existing covering;
  - Installation of new light fixtures and electrical devices throughout the Area;
  - Installation of new cell doors, locks and hardware to match the current specifications;
  - Restoration of the building security system at Area Four - New Booking; and
  - Complete finishing and painting of all exposed surfaces throughout.
- This phase of the project is scheduled to begin in the Fall 2009 and be completed by Spring 2009.
- The removal and replacement of the concrete slab at the staff and public entrance of the building is scheduled to occur in December 2009 with completion of all remaining concrete slab replacement work in Winter 2010.
- \$1.03 million remains planned in FY 2011 to complete the above slab build-out that is scheduled to begin in Spring 2010 and scheduled to be completed by Fall 2010.



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|-----------------------|-----------------------------------|------------------------|-------------------------------------|-----------------------------------|
| 015-404               | 265330-3802                       | IT Plan (LAN Backbone) | \$75,000 (General Obligation Bonds) | p. 7-42<br>(FY 2010 Approved CIP) |

**PROJECT DESCRIPTION:** With the introduction of Voice Over Internet Protocol (VOIP) on the data network, the local area network (LAN) backbone must be maintained at the same degree as other critical infrastructure systems. Funding of this project will allow for the purchase of additional LAN hardware, wiring, and professional assistance as needed.

Just as increased congestion places additional demands on network reliability, it also makes flexibility critical to network success. As the consumer use of high demand services (such as VoIP and Virtual Private Network (VPN) services\*) continues to grow, the City will need to expand the capabilities of its networks to absorb increased traffic and bandwidth congestion.

This allocation will allow the City to place dedicated fiber at certain sites to separate network traffic, ease congestion and improve network performance. This allocation will also allow the City to bring Fire Station 201 (Prince Street) back into the I-Net. In addition, this will also allow the City to add dedicated fiber between City Hall, our Network Operations Center (N. Pitt Street) and the Courthouse to create a core redundant site.

\* A Virtual Private Network (VPN) provides a secure, direct connection between a user outside the City's network and some portion of the City's network. VPN's are becoming more prevalent with the increase in telecommuting activities.

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|-----------------------|-----------------------------------|------------------------|--------------------------------------|-----------------------------------|
| 015-540               | 265950-3802                       | IT Plan (AJIS Backups) | \$100,000 (General Obligation Bonds) | p. 7-31<br>(FY 2010 Approved CIP) |

**PROJECT DESCRIPTION:** Ensuring that Alexandria's criminal justice agencies are equipped with a reliable data backup and storage system that meets the Code of Virginia requirements is critical to the integrity of their data and daily operations.

This allocation will allow the City to purchase 2 additional expansion trays for the disk-based backup system so the City can use our enterprise data protection software to backup and retain all of the courthouse data. This allocation will also allow us to purchase the additional backup licenses required to stay in compliance.

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|----------------|---------------------------|---|-------------------------|-----------------------------------|
| 015-403        | 265322-2314               | IT Plan (Upgrade Workstation Operating Systems) | \$75,000 (Cash Capital) | p. 7-45<br>(FY 2010 Approved CIP) |

**PROJECT DESCRIPTION:** This project provides funds to upgrade computer operating systems to an appropriate version of Windows. This project also provides funding for computer hardware upgrades such as memory or hard drives and any labor costs associated with the upgrade. Although the City schedules the replacement of desktops on a five-year cycle, desktop computers may require an operating system upgrade to allow a new or upgraded application to run properly. Since the Equipment Replacement Program which replaces computers is indefinitely suspended due to budget constraints, the City will have to upgrade currently deployed computers to meet the changing demands of new technology.

In October 2009, Microsoft released its latest operating system, Windows 7. Funding in the amount of \$75,000 is being requested to purchase computers for Windows 7 testing. In anticipation of the phase out of Windows XP from Microsoft's mainstream support, the City needs to test the viability of Windows 7 in our current IT infrastructure. These computers will be purchased in December 2009.

The available balance in this account will be utilized to address ongoing needs related to the desktop hardware and software requirements associated with other new technologies scheduled for deployment in FY2010 including Lotus Notes 8 (the newest version of the City's email system) and the Customer Relationship Management (CRM) system, which will track work orders and citizen requests for service. This includes purchasing additional memory for currently deployed workstations and upgrading other operating system software components.

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|--|-----------------------------------|----------------------------------|-----------------------------|-----------------------------------|
| 015-415  | 265406-2314                       | IT Plan (Application Deployment) | \$78,000 (Cash Capital)     | p. 7-51<br>(FY 2010 Approved CIP) |
| <p><b>PROJECT DESCRIPTION:</b> This project provides remote network and application access.</p> <ul style="list-style-type: none"> <li>• The allocation will provide for the upgrade of our existing Citrix Presentation platform which is no longer supported by the manufacturer and upgrade the City to the new XenApp platform. This upgrade will accommodate our growing number of telecommuters and mobility users (mobile users in the field).</li> <li>• This allocation funds the purchase and installation of two Citrix Access Gateways, 225 additional Citrix licenses, an upgrade of 110 of our existing licenses and the purchase of 150 Microsoft terminal service licenses.</li> <li>• This upgrade will occur in the winter of 2009 to help prepare for additional potential telecommuting demand during the flu season.</li> </ul> |                                   |                                  |                             |                                   |

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|---|-----------------------------------|----------------------------------|--|-------------------------------|
| 015-409   | 265447-2314                       | IT Plan (Network Infrastructure) | \$447,125 total (\$185,000 Cash Capital; \$262,125 Comcast revenues) | p. 7-46<br>(FY 2010 Approved) |
| <p><b>PROJECT DESCRIPTION:</b> This project provides for the phased replacement of the hardware and software required to operate the City's computer network services in a safe and reliable manner. This project also provides funds for consulting services to properly plan and execute the scheduled network infrastructure upgrades.</p> <ul style="list-style-type: none"> <li>• Data storage devices and servers are needed to accommodate projected growth. Consolidation of servers to virtual servers will reduce the number of physical servers required in the future.</li> <li>• This allocation will provide for the purchase of hardware to replace items at the end of their useful life and to proceed with the development of a virtualized environment for file and printer services. This allocation will provide for the purchase of hardware to replace items at the end of their useful life and to proceed with the development of a virtualized environment for file and printer services. To that end, this allocation will fund the purchase of eight PowerEdge R610 servers, eight fiber channel cards, 12 additional memory modules, three additional trays for the Storage Area Network, one expansion tray for the virtual tape library, and 4 trays to add capacity to the City's MD 3000 storage enclosure.</li> </ul> |                                   |                                  |  |                               |

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|--|-----------------------------------|-------------------------------------|--------------------------------------|-------------------------------|
| 015-572  | 265580-2314                       | Voice Over Internet Protocol (VOIP) | \$621,000 (General Obligation Bonds) | p. 7-49<br>(FY 2010 Approved) |
| <p><b>PROJECT DESCRIPTION:</b> The City is deploying a VOIP (Voice Over Internet Protocol) telephony solution that will leverage industry standard technology to provide high quality service to City employees and citizens of Alexandria through a fully integrated telephone system.</p> <p>This allocation will continue the phased rollout of VOIP, extending the current network to the City libraries, Office of Historic Alexandria, Alexandria Health Department and the Fire Department. This is the second year of a planned three-year implementation.</p> |                                   |                                     |                                      |                               |

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|--|-----------------------------------|----------------------------------|-----------------------------|-------------------------------|
| 015-571  | 265585-2314                       | Customer Relationship Management | \$100,000 (Cash Capital)    | p. 7-18<br>(FY 2010 Approved) |
| <p><b>PROJECT DESCRIPTION:</b> The City has acquired an enterprise system to receive and track requests for service, correspondence, and other customer relationship information. This system will promote more efficient and consistent responses to requests, provide for additional accountability, and make better use of IT infrastructure. The Customer Relationship Management (CRM) system will be put into operation in early 2010. The CRM will work in conjunction with the City's maintenance management system, a work order system which is currently in production in the TES and Recreation Departments.</p> <p>As the City moves closer to implementation, additional funds are needed to offer expanded and enhanced system features such as the ability to submit service requests from a mobile device. This request is to allocate the remaining \$100,000 in this project.</p> |                                   |                                  |                             |                               |