City of Alexandria

FY 2004 - FY 2009

CAPITAL IMPROVEMENT

PROGRAM

(Incorporating the Information Technology Plan)

ALEXANDRIA CITY COUNCIL

Adopted by City Council on April 29, 2003

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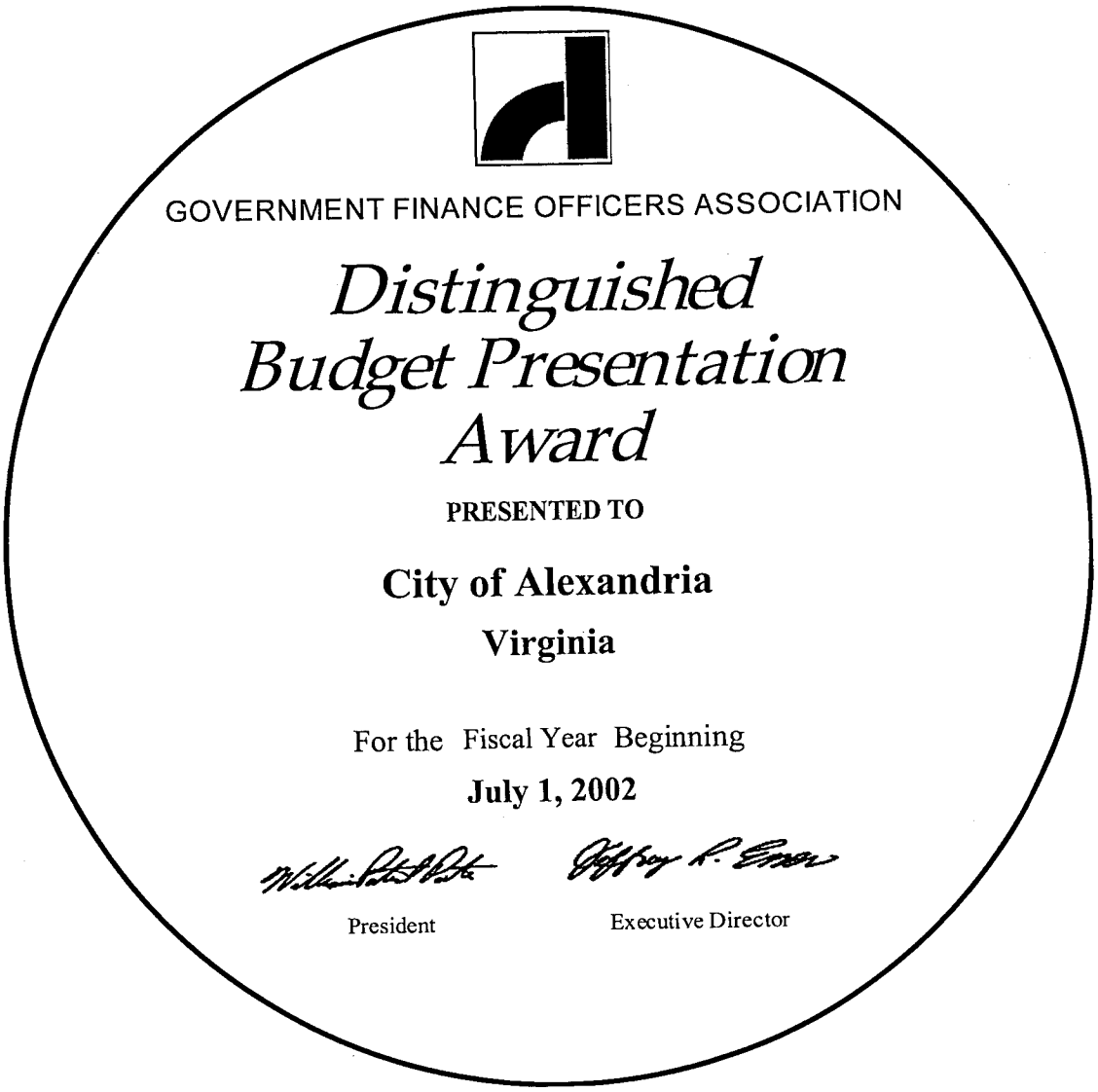
GFOA Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Alexandria, Virginia for its annual budget for the fiscal year beginning July 1, 2002.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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Maps: Department of Planning & Zoning and the Department of Transportation and Environmental Services

MISSION AND VALUES
FOR
THE CITY OF ALEXANDRIA

MISSION

We deliver excellent service for all who live in, work in, or visit our City, to enhance the quality of their lives.

VALUES

Respect:
We value the thoughts, ideas and opinions of our co-workers and citizens by listening, acknowledging, and responding in a positive manner.

Responsibility:
We demonstrate our accountability to each other and the community by problem-solving and offering solutions.

Teamwork:
We work together closely to draw on the talents of every worker and achieve excellence in our work.

Communication:
We engage in open, effective, respectful, and honest dialogue with our co-workers and citizens.

Diversity:
We value a diverse and inclusive workforce and the differences that each worker brings to the community.

Leadership:
We foster a work environment which allows workers to grow and develop as leaders and make unique contributions to our pursuit of excellence.

FY 2004 - FY 2009

Capital Improvement Program

(Incorporating the Information Technology Plan)

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FY 2004 - FY 2009 Capital Improvement Program

Overview

The City of Alexandria's Capital Improvement Program ($340.1 million in planned local funding, $558.1 million in planned total funding for the FY 2004 to FY 2009 time period) is a comprehensive plan which identifies the City's future infrastructure needs and the corresponding funding required to meet those needs. The plan addresses two broad areas of expenditure. First, is the protection of the City's investment in existing physical assets and includes the maintenance, upkeep and renovation of public buildings, streets, sewer lines, recreation facilities, historic sites and all of the infrastructure needed to sustain the City. The second is the planning and construction or purchase of major new facilities. In anticipation of these facility requirements, the CIP ensures that appropriate funding will be available. The adoption of the Capital Improvement Program by the City Council is an indication of their support of both the capital projects that the City intends to pursue and the anticipated levels of financing needed to fund these capital projects over the six-year period.

The CIP is funded by a combination of General Obligation Bonds, General Fund Balance (from prior year fiscal surpluses), State and federal grant funds, "Cash Capital," which is the direct payment to the CIP from the City's Operating Budget, sewer hook-up fees, miscellaneous outside revenues, (new starting in FY 2004) sanitary sewer user charges and one cent from the real estate tax rate dedicated for open space acquisition.

The CIP indicates the expected timing and the approximate cost for each project and program area. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and managing future debt service requirements. For this reason, the CIP includes some projects where needs have been defined (such as for Metrorail capital beyond FY 2006), but specific solutions, and funding sources, have not been identified.

The Capital Improvement Program also provides a necessary measure of flexibility for the City Council in meeting the City's physical facilities needs. There are several projects for miscellaneous capital repairs and improvements (Schools, Parks, City Buildings, Streets, Storm Sewers, and Sanitary Sewers) that provide for response to particular needs during the fiscal year even though the specific locations or needs could not be foreseen at the time of budget adoption.

The CIP Process

The specific plan and priorities for the FY 2004 CIP were developed by the City's internal CIP Review Committee. This committee, comprised of four department heads, OMB staff and two Assistant City Managers is charged with determining the highest priorities from among the many requested and needed projects within the City. In making those decisions, each requested project, as well as those projects approved in prior years was evaluated and assigned one of three ratings - essential, very desirable or desirable - using the following guidelines:

Essential

- Previously committed and/or ongoing;
- Addresses issues of health or safety of citizens;
- Addresses issues of legal responsibility by the City;
- Avoids even greater future costs;
- Requested or required by the City Council;
- Result of City-wide citizen input;
- State or federal funds can be used with minimal match from the City

Very Desirable

- Previously committed but not essential to continue;
- Addresses quality of life issues such as space or beautification;
- A new addition to an ongoing project;
- May be income producing;
- A neighborhood or interest-group priority;
- State or federal funds available but requires a substantial City match

Desirable

- Addresses any of the above issues but is not an immediate priority;
- Cost of the project is too high to justify;
- Requires a major maintenance effort once complete

While these project ratings are important in determining recommended priorities, the realities of the City's financial situation are critical to those decisions.

The CIP Review Committee assessed over seventy project requests for the FY 2004 - FY 2009 Capital Improvement Program. The result of the efforts of the CIP Review Committee and subsequent City Manager review and decision making is an approved six-year $340.1 million City-funded CIP, representing an 85.0 percent increase as compared to the FY 2003-FY 2008 CIP of $183.8 million. The increase in the City-funded six-year capital program reflects the addition of major building and infrastructure projects, including $74.2 million over six years for the construction of a new T.C. Williams High School; $71.4 million over six years for a new Police Department facility, Public Safety Center improvements, as well as interim Police site capital costs; $13.9 million over six years for the acquisition of open space (to be funded from $0.01 of the current tax rate of $1.035 which is levied on each $100 of the assessed value of all real property in the City); and an additional $12.7 million (to be funded almost entirely from increases in water-sewer fees), for a total of $24.2 million, for the evaluation and correction of infiltration/inflow problems in the City's separate sewers systems, as well as for other improvements to the City's sanitary sewer systems.

Approved FY 2004 - FY 2009 Capital Improvement Program (CIP)

City Council has approved the following changes to the FY 2004 - FY 2009 Capital Improvement Program in the context of the FY 2004 Add/Delete process:

PROPOSED LOCALLY FUNDED FY 2004 - FY 2009 CIP	**$327,740,715**

REDUCTIONS

Open Space Acquisition(GF Supported)	$1,200,000
Market Square Renovations[1]	$ 500,000
OMB Systems (IT Plan)[1]	$ 85,000
GIS (IT Plan)[1]	$ 15,000
**TOTAL REDUCTIONS	$1,800,000**

ADDITIONS

Open Space Acquisition (from 1 cent)	$13,895,000
Traffic Calming (Study at Janney's Lane) . . .	$ 50,000
Charles Houston Recreation Center (Planning)	$ 100,000
Patrick Henry Recreation Center (Planning) . .	$ 100,000
**TOTAL ADDITIONS	$14,145,000**

APPROVED LOCALLY FUNDED FY 2004 - FY 2009 CIP	**$340,085,715**

[1]Projects funding to be rescheduled when the FY 2005 to FY 2010 CIP is prepared.

Highlights of the Capital Improvement Program

The approved locally-funded FY 2004-FY 2009 six-year program includes the following major initiatives:

Alexandria City Public Schools:

- A total of $130.5 million has been approved for the capital needs of the Alexandria City Public School system, which represents an increase of $43.8 million, or 50.5 percent as compared to the FY 2003-FY 2008 approved six-year City capital program. This increase in the Approved CIP for the Schools is primarily attributable to the planned design and construction of a new, state of the art, 420,000 square foot high school to replace the 38 year old T.C. Williams High School ($74.2 million). This City approved CIP fully funds the Schools' adopted six-year CIP (FY 2004-FY 2009).

Public Building and Recreation Centers:

- $71.4 million has been approved over six years (FY 2004-FY 2009) for the purchase of land, the construction of a new Police facility including $2.7 million in new funding for the build-out of interim, offsite leased space for the Police Department's planned temporary move out of the Public Safety Center in FY 2004.

- $20.0 million has been approved in FY 2007 for the expansion and renovation of the Chinquapin Recreation Center as part of the plan to construct a new T. C. Williams High School adjacent to the Chinquapin Center.

- $4.2 million over three years (FY 2004-FY 2006) has been approved for improvements and renovations at the Charles Houston Recreation Center.

- $3.6 million over three years (FY 2004-FY 2006) has been approved for improvements and renovations at the Patrick Henry Recreation Center.

- $2.1 million over four years (FY 2004-FY 2007) has been approved to initiate and execute a City-wide Space Management Program to optimize City-owned space and minimize leased space.

- $1.8 million over two years (FY 2004-FY 2005) has been approved for the renovation of the joint use T&ES/Recreation Quaker Lane Maintenance facility.

- $795,000 has been approved in FY 2004 for the reuse of the current Patrick Street Clubhouse Facility for City office use.

- $537,000 has been approved in FY 2004 to provide upgrades to existing mechanical, electrical and fire safety systems as part of the Duncan Library expansion project.

- $450,000 over four years ($75,000 annually) has been approved to implement energy initiatives and additional studies to achieve greater energy efficiencies within City facilities.

- $242,000 has been approved in FY 2004 for the fit-up and build-out of the old animal shelter facility for re-use as a central storage facility for City agencies.

Public Works:

- An additional $12.7 million over six years, together with previously planned and existing funds (a total of $24.2 million in funding) has been approved for the evaluation and corrections to the City's separate sewer system, including addressing infiltration and inflow issues.

- $0.4 million over three years (FY 2004-FY 2006) has been approved for the reconstruction of storm sewers as identified in Warwick Village.

- $0.3 million has been approved in FY 2004 for relining 50 year old clay tile pipe in areas of Old Town, Rosemont and Del Ray.

- $0.2 million has been approved in FY 2004 for a structural and rehabilitation study for the Wilkes Street Ramp/Tunnel. Future rehabilitation costs will be estimated by this study.

- $0.1 million has been approved for pedestrian improvements in Arlandria (i.e. Landover Path).

- $80,000 has been approved in FY 2005 for the widening of the Duke Street fly-over to Cameron Station to improve the pedestrian access on this bridge.

Quality of Life Initiatives - Open Space, Trees, Transportation and Transit:

- $29.6 million has been approved for FY 2004 - FY 2009 to meet the City's capital obligations for Metrobus and Metrorail, with $10.2 million remaining balance transferred from the cancelled King Street Underpass project to fund the City's share for FY 2004 through a portion of FY 2006, with the remaining revenues ($13.7 million) coming from other sources to be identified to fund the City's share beginning in FY 2006.

- $13.9 over six years has been approved for the acquisition of open space to be funded from $0.01 of the current tax rate of $1.035 which is levied on each $100 of the assessed value of all real property in the City;

- $5.6 million over six years has been approved for the replacement of a total of 16 DASH buses and the addition of one bus over this period. These buses will be partly funded by revenues from $1.24 million in State Urban Funds in FY 2004. Funding of the $4.4 million (FY 2005-FY 2009) will need to be identified, or fewer buses than planned will have to be purchased.

- $3.0 million over three years ($1.0 million per year from FY 2007-FY 2009) has been approved for the renovation and enhancement of Windmill Hill Park, with FY 2009's $1.0 million to be funded from to-be-determined outside sources.

- Annual funding for athletic field improvements has been increased by $40,000 to $80,000 per year and has been extended into FY 2009.

- Annual funding to renovate and enhance the City's horticultural sites has been increased by $20,000 per year to $60,000 annually through FY 2009.

- The Approved FY 2004-FY 2009 CIP continues funding for tree planting and care and the renovation and enhancement of the City's horticultural sites including street medians, tree wells, portals into the City, areas outside of recreation centers, and other planted areas that are maintained by the Recreation Department.

Information Technology Infrastructure:

- The Approved FY 2004-FY 2009 CIP continues the City's commitment to building and maintaining an essential information technology infrastructure, while enhancing services and building on existing City hardware, networks and software that have been implemented over the past decade. The Approved FY 2004-FY 2009 Information Technology (IT) Plan component of the CIP is $19.0 million, which represents an increase of $1.8 million, or 10.5 percent, as compared to the FY 2003-FY 2008 approved six-year plan.

- New projects in the FY 2004-FY 2009 IT Plan include funds for the Institutional Network (I-NET) Upgrades; Emergency Medical Services Records Management Module Replacement; Telephone Switch Replacement; E-911 System Planning; Revenue Collection Management System; MH/MR/SA Citrix Upgrade; Fleet Services System Bar Coding; Alexandria Justice Information System (AJIS) Enhancements; and Sheriff's Inmate Classification Software System.

FY 2004 Capital Budget - First Year of the Six-Year Program

The FY 2004 Capital Budget, which comprises the first year of the six-year plan, is $88.9 million, and represents an increase of $34.2 million, or 62.5 percent, as compared to the Approved FY 2003 capital budget. A summary of the FY 2004 capital budget is as follows:

- $38.7 million for the Alexandria City Public Schools (fully funded request), including $16.2 million for the architectural/engineering master plan and to begin construction of the new T.C. Williams High School;

- $25.7 million in City facility renovation and maintenance projects including $20.3 million, of a total $71.4 million in approved funding, for the purchase of land, the construction of a new Police facility and includes $3.5 million (an increase of $2.7 million) for the build-out of offsite lease space for the Police Department's planned temporary move out of the Public Safety Center in FY 2004.

- $6.7 million for the Information Technology Plan;

- $6.6 million for sanitary and storm sewer work;

- $4.5 million for undergrounding, streets, bridges, traffic calming measures and transit City-funded requirements including DASH and WMATA;

- $5.4 million for parks and recreation facilities including $2.9 million for land acquisition; $294,220 for the City's capital contribution to the Northern Virginia Regional Park Authority; $140,000 for tree planting and renovation and enhancement of the City's horticultural sites; and over $1.9 million for other recreation facilities including athletic fields and playgrounds throughout the City;

- $0.5 million for facility infrastructure improvements as part of the Duncan Library expansion project;

- $0.5 million for community development projects including pedestrian improvements in Arlandria (i.e. Landover Path); undergrounding on Mt. Vernon Avenue; streams and channel maintenance; and City marina waterfront dredging; and

- Approximately $0.3 million for the City's capital funding for regional facilities including Peumansend Creek Regional Jail and the Northern Virginia Community College.

Deferred Projects/Projects Beyond the FY 2004 to FY 2009 CIP:

To balance capital needs with available funding for capital projects (including new borrowing and significant increases in pay-as-you go funding for capital projects), funding for many capital project requests for both the City and the Schools has been deferred beyond the scope of this FY 2004-FY 2009 CIP. Among the unfunded capital projects are:

- Open space funding beyond the $13.9 million in this approved CIP;
- Funding for a new or expanded Visitor's Center;
- Full funding for the expansion and improvement of the City's Quaker Lane maintenance facilities;
- Full funding for street and sewer reconstructions City-wide;
- Funding to protect and restore the tributary stream along Chambliss Street;
- Funding for streetscape revitalization improvements at the intersection of Russell Road and Mount Vernon Avenue and at the new Monroe Avenue Bridge;
- Funding for the eventually required replacement of the City's voting equipment;
- Funding for recreation center construction beyond the specific projects contained in this CIP;
- Full funding to complete renovations at the Gadsby's Tavern complex;
- Funding for the construction of a new DASH maintenance facility;
- Funding for the expansion of the DASH bus fleet;
- The expanded Metrorail capital program and the purchase of DASH replacement buses will require the identification of substantial alternative transportation revenue sources;
- Funding for major outdoor swimming pool capital improvements;
- Funding to rehabilitate a bike and pedestrian trail that runs underneath I-395;
- Funding to address and renovations to park and athletic field lighting;
- Funding for interior wall design and renovation at Friendship Firehouse;
- Funding for flood mitigation in the area of the Holmes Run Channel between I-395 and Ripley Street;
- Funding for the redesign and construction of the Holmes Run Stream channel crossing;
- Funding to design fortification wall corrections at Fort Ward;
- Funding for traffic and streetscaping improvements on Duke Street from Early Street to Jordan Street;

- Funding to address flood control options on lower King Street;
- Funding to immediately address all sanitary sewer system needs; and
- Numerous other requests to enhance City facilities or replace rented facilities with City-owned facilities.

Capital Funding Summary and Impact on the Adopted Debt-Related Financial Policies

At the City Council Retreats in the fall of 2001 and 2002, staff indicated that meeting our growing City and Schools' capital improvement requirements would continue to be a significant fiscal issue in the years ahead. Although the slowing economy has had an impact on revenues, the City needs to continue to invest in capital projects. The City will continue to use pay-as-you-go cash capital financing over the next six years to the extent possible as dictated by the economy and resulting pressure on the operating budget.

Funding the total capital program for the City and the Schools will be provided through a mix of $212.1 million in general obligation bond borrowing through FY 2009 plus cash capital appropriations of up to $18.8 million per year and fund balance designated for capital projects. The FY 2004-FY 2009 capital funding plan reflects the planned issuance of $64.7 million in general obligation bonds in FY 2004; $48.7 million in FY 2005; and $40.4 million in FY 2006; $22.6 million in FY 2007; and $35.7 million in FY 2008. Of the planned bond issuance of $212.1 million through FY 2009, the debt service from $14.8 million of these bonds will be financed from sanitary sewer system user fees. Tables detailing the capital program funding plan follow this overview section, and are entitled the "Capital Improvement Program Funding Plan Summary."

With the recommended $64.7 million bond issue planned for FY 2004 to fund the next phases of the City's Capital Improvement Program, the FY 2004 Approved Operating Budget includes an increase in debt service costs of $3.4 million, reflecting a 4.5 percent budgeted interest rate. It should be noted, however, that the actual interest rate may vary based upon market conditions at the time of sale.

This approved capital program, while accommodating many needs, does not address all of the requests from City agencies, the School Board, and the community that will need to be carefully evaluated and phased in over a longer period than six years. The increasing debt burden will not endanger the City's hard-earned AAA/Aaa bond ratings, but will impact the annual operating budget, as our projected general obligation debt service payments – the annual repayment on the principal and interest due on our bonds – will increase from $17.7 million in FY 2003 to $21.3 million in FY 2004, and increasing each year to a maximum of $32.7 million in FY 2009.

While the FY 2004-FY 2009 capital program is budgeted to be financed, in part, with additional General Obligation debt, as shown in the following tables and graphs, the City will remain consistent with our adopted debt ratio targets and limits. Under this funding plan, the City's debt per capita as a percent of per capita income increases but stays at or below 2.8% during the entire FY 2004 to FY 2009 time period. As shown in the graph entitled "Debt per Capita as a Percent of Per Capita Income Projections Compared to Debt Policy Target and Ceiling," the City will remain below our debt per capita ceiling of 3.25% of per capita income; but above the target of 2.25%.

Figure 1. Debt per Capita as a Percent of Per Capita Income
Compared to Debt Policy Target and Ceiling

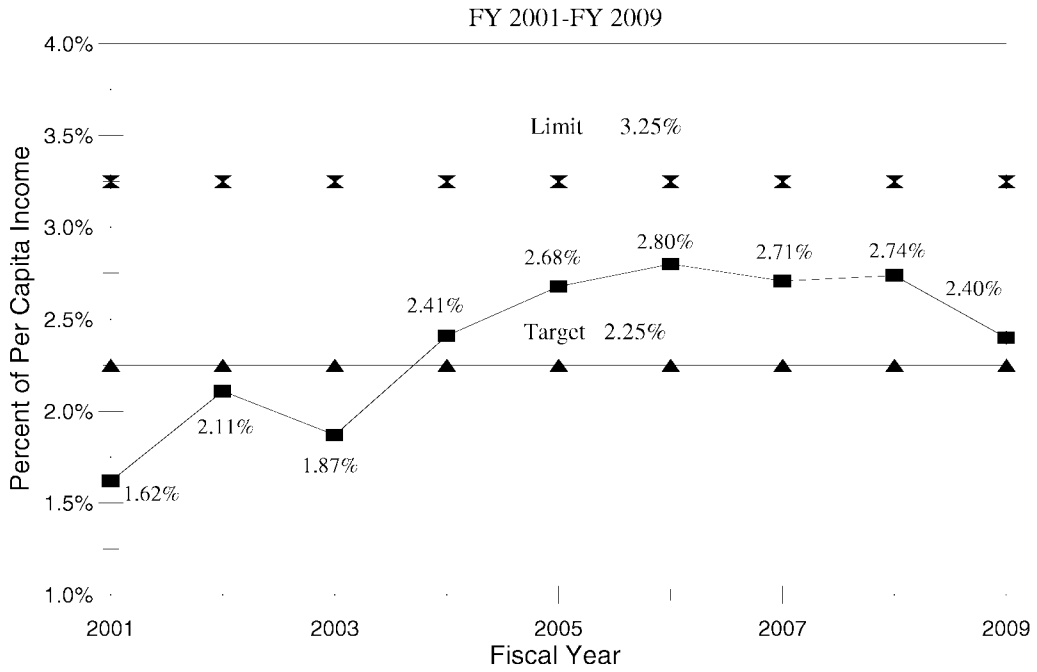
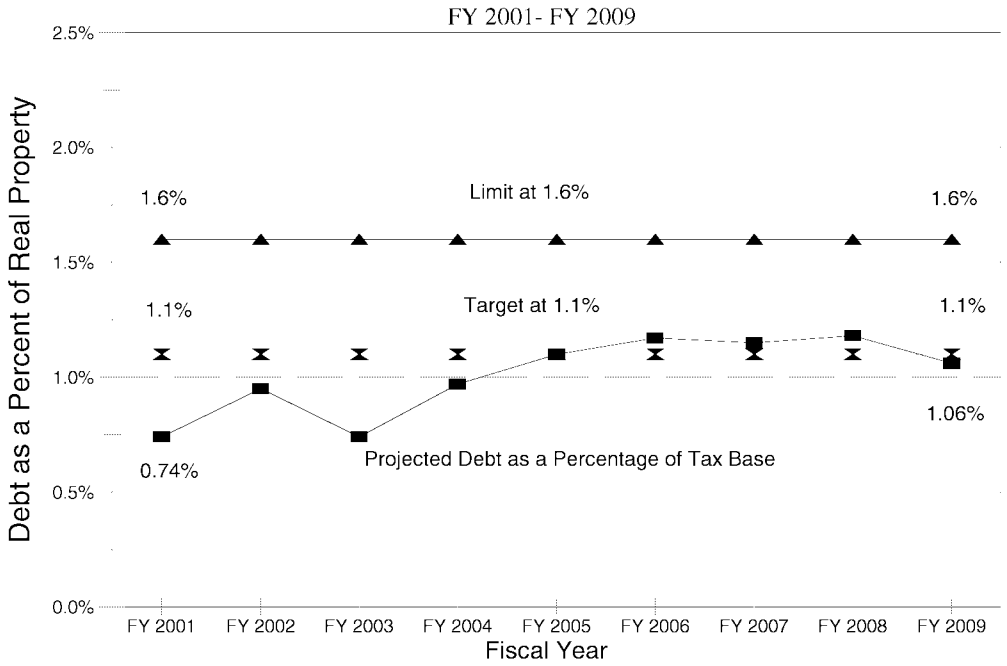


Figure 2. Debt as a Percentage of Fair Market Real



The City will also remain consistent with its adopted debt policy ratios for Debt as a percentage of Fair Market Real Property Value, as shown in the following graph. This is the most important debt ratio considered by the bond rating agencies. During the entire six years of the approved City CIP, the City's projected debt to tax base ratio never exceeds 1.18%. This is slightly more than the 1.1% target and 74% of the City's set 1.6% policy limit.

ACCOMPLISHMENTS OF THE PAST YEAR

The following is a list of some of the City's significant accomplishments in its capital program during FY 2002 and the first half of FY 2003.

Burke Facility

On April 22, 2002, following an extensive renovation, the Burke Facility was re-opened to the public with a shared use between the Alexandria Library Board and the Alexandria City Public Schools. The concept for the shared use enables the City Library System and the Schools to work together to provide complimentary programs and services in a central location at the Burke Facility.

Vola Lawson Animal Shelter

On May 16, 2002, the new Vola Lawson Animal Shelter was opened to the public. The new facility, located at 4101 Eisenhower Avenue is approximately 12,480 square feet and is in full compliance with State standards.

Schools

On May 28, 2002, City Council approved the allocation of $13,095,083, to continue the expansion and renovation of the George Washington Middle School. Construction is scheduled to be completed in Summer 2003.

On May 28, 2002, City Council approved the allocation of $670,000 for Phase II of the building renovation at Patrick Henry Elementary School. Phase II was completed in Summer 2002.

On May 28, 2002, City Council approved the allocation of $400,000 for the replacement of the roof at Mount Vernon Elementary School. This work was completed in Summer 2002.

On January 28, 2003, City Council approved the allocation of $1,272,221 for the architectural and engineering design required for the proposed addition and renovations at the Minnie Howard School.

Public Safety Building

On February 25, 2003, City Council approved the allocation of $786,000 for architectural and engineering design required for the repair and modifications needed to correct the first floor slab settlement problem at the Public Safety Building, including the development of emergency response plans for unexpected slab settlement and evaluation of interim repairs to the building's mechanical systems.

Health Department

On June 25, 2002, City Council approved the allocation of $8,150,000 for the acquisition of property (4480 King Street) that is to become the new headquarters for the Alexandria Health Department and the Clubhouse Program of the Department of Mental Health, Mental Retardation and Substance Abuse.

On February 25, 2003, City Council approved the allocation of $250,000 for the architectural and engineering services required for the renovation and build-out of the new Health Department facility.

Redevelopment of Arlandria

On June 25, 2002, City Council approved the allocation of $1.4 million and on September 24, 2002 approved an allocation of $600,000 for a total of $2.0 million, for the purchase and demolition of the Datatel Building and the eventual construction of a surface parking lot as part of the revitalization plan for the Arlandria area.

Skate Park

On September 24, 2002, City Council approved the allocation of $200,000 for the design and construction of the skate park located at Luckett Field. This allocation, in combination with $50,000 in private funding to be raised by the Skate Park Friends group, will fund the design, site preparation and construction of the skate park. The park is scheduled to be completed in Summer 2003.

Combined Sewers

On September 24, 2002, City Council approved the allocation of $1.2 million for new Virginia Pollution Discharge Elimination System (VPDES) permit monitoring, evaluation reporting activities, including, but is not limited to, rotating Combined Sewer Overflows (CSO) flow monitoring, Hunting Creek sampling and analysis and CSO sampling and analysis. Permit compliance activities will continue through the end of the permit cycle which is August 2006.

Sanitary Sewers

On June 25, 2002, City Council approved the allocation of $600,000 for the construction of new sewer mains and the replacement and rehabilitation of old lines as needed in planned areas of the City.

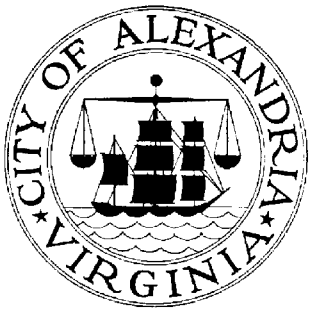
Storm Sewers

On June 25, 2002, City Council approved the allocation of $500,000 for extensions and replacements of storm sewers and for the reconstruction of deteriorated storm water channels in planned areas of the City.

LEGAL BASIS

The FY 2004 - FY 2009 Capital Improvement Program has been prepared pursuant to Section 6.14 of the Alexandria City Code, as amended, which states that the City Manager:

> "...shall submit to the Council a budget of the approved capital improvement projects for the ensuing fiscal year and for the five fiscal years thereafter, with his recommendations as to the means of financing the improvements approved for the ensuing fiscal year. The Council shall have power to accept with or without amendments or reject the approved program and approved means of financing the ensuing fiscal year but, except in the case of emergency as provided in subsection (d) of Section 2.02 of this Charter, the Council shall not authorize any capital improvement project or make any appropriation therefore unless such project is included in the capital budget as adopted by it."


CITY OF ALEXANDRIA
VIRGINIA

CAPITAL IMPROVEMENT PROGRAM SOURCES AND USES OF FUNDS
For the Six Fiscal Years Ending June 30, 2009

	Total FY 2004 - FY 2009	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
CITY-FUNDED SOURCES							
Future Sources:							
Planned General Fund General Purpose Appropriations:							
FY 2004	14,050,000	14,050,000					
FY 2005	15,200,000		15,200,000				
FY 2006	16,800,000			16,800,000			
FY 2007	17,800,000				17,800,000		
FY 2008	18,800,000					18,800,000	
FY 2009	10,400,000						10,400,000
General Obligation Bonds:							
FY 2004	64,700,000	64,700,000					
FY 2005	48,700,000		48,700,000				
FY 2006	40,400,000			40,400,000			
FY 2007	22,600,000				22,600,000		
FY 2008	35,700,000					35,700,000	
Planned General Fund Open Space Trust Fund Account Transfers:							
FY 2004	2,905,000	2,905,000					
FY 2005	2,029,000		2,029,000				
FY 2006	2,110,000			2,110,000			
FY 2007	2,194,000				2,194,000		
FY 2008	2,283,000					2,283,000	
FY 2009	2,374,000						2,374,000
Planned Other Sources:							
Bond Interest Earnings	5,140,715	994,838	1,019,806	1,026,855	517,152	1,038,305	543,759
General Fund Balance	4,200,000	4,200,000					
Sewer Fees	10,500,000	900,000	1,200,000	1,600,000	3,000,000	1,500,000	2,300,000
Miscellaneous	1,200,000	1,200,000					
TOTAL CITY-FUNDED SOURCES	340,085,715	88,949,838	68,148,806	61,936,855	46,111,152	59,321,305	15,617,759

CAPITAL IMPROVEMENT PROGRAM SOURCES AND USES OF FUNDS
For Fiscal Years Ending June 30, 2009

CITY-FUNDED SOURCES:			Projected Debt Service	Total General Fund
Planned Future General Fund Appropriations to Capital Projects Fund, FY 2004 - FY 2009:				
FY 2004	14,050,000		20,945,117	34,995,117
FY 2005	15,200,000		22,723,604	37,923,604
FY 2006	16,800,000		27,532,761	44,332,761
FY 2007	17,800,000		29,295,548	47,095,548
FY 2008	18,800,000		30,963,448	49,763,448
FY 2009	10,400,000		32,705,670	43,105,670
Total Planned Future Appropriations		93,050,000	164,166,148	257,216,148
Planned General Obligation Bond Issues:				
FY 2004	64,700,000			
FY 2005	48,700,000			
FY 2006	40,400,000			
FY 2007	22,600,000			
FY 2008	35,700,000			
Total General Obligation Bond Issues		212,100,000		
Planned General Fund Open Space Trust Fund Account Transfers:				
FY 2004	2,905,000			
FY 2005	2,029,000			
FY 2006	2,110,000			
FY 2007	2,194,000			
FY 2008	2,283,000			
FY 2009	2,374,000			
Total Open Space Trust Fund Account Transfers		13,895,000		
Planned Other Sources				
Bond Interest Earnings	5,140,715			
General Fund Balance	4,200,000			
Sewer Fees	10,500,000			
Miscellaneous	1,200,000			
Total Planned Other Sources		21,040,715		
Current Sources:				
Capital Projects Fund Balance at 6/30/02	87,800,972			
General Fund Appropriation FY 2003	14,200,000			
General Fund Balances Designated for Subsequent Years' Capital Expenditures	12,300,000			
Bond Interest Earnings and Other Sources	636,087			
Total City-Funded Current Sources		114,937,059		
TOTAL CITY-FUNDED SOURCES		455,022,774		
CITY FUNDED USES:				
Approved Capital Budgets through FY 2002:				
Prior Year Approved Projects at 2/28/03	50,688,667			
Prior Year Projects Allocated After 6/30/02	9,570,032			
FY 2003 Approved Capital Budget	54,678,360			
Total Approved Capital Budgets		114,937,059		
Proposed FY 2004 - FY 2009 City-Funded CIP:				
FY 2004 Proposed Capital Budget	88,949,838			
FY 2005 Proposed Capital Budget	68,148,806			
FY 2006 Proposed Capital Budget	61,936,855			
FY 2007 Proposed Capital Budget	46,111,152			
FY 2008 Proposed Capital Budget	59,321,305			
FY 2009 Proposed Capital Budget	15,617,759			
Total Proposed FY 2004- FY 2009CIP		340,085,715		
TOTAL CITY-FUNDED USES		455,022,774		

FY 2004 - FY 2009 Capital Improvement Program
Summary Tables

Table 3.
Debt Service Indicators

Fiscal Year	Total Debt Service	Outstanding Debt	General Expenditures	Assessed Value of Real Property	Population
FY 1992	$14,173,013	$64,550,000	$267,381,588	11,219,663,400	115,000
FY 1993	13,640,181	54,875,000	271,404,113	11,100,242,100	116,000
FY 1994	10,283,070	60,380,000	280,836,633	10,849,723,700	116,400
FY 1995	11,050,739	52,255,000	290,760,163	10,846,601,602	117,000
FY 1996	10,112,095	44,725,000	312,902,626	10,926,409,000	117,300
FY 1997	9,289,745	37,610,000	326,248,912	11,163,428,300	117,600
FY 1998	8,827,610	30,585,000	354,805,740	11,605,290,200	119,500
FY 1999	6,350,549	65,710,000	380,736,909	12,187,519,600	121,700
FY 2000	8,866,071	114,690,000	393,588,056	13,295,307,700	123,200
FY 2001	12,382,315	107,875,000	401,555,221	14,632,349,200	128,283
FY 2002	16,015,996	153,925,000	452,671,072	16,272,679,700	134,000
FY 2003	17,483,024	143,615,000	475,304,626	19,348,250,400	134,242
FY 2004	20,945,117	197,020,000	499,069,857	20,315,662,920	136,229
FY 2005	22,723,604	233,280,000	524,023,350	21,128,289,437	138,215
FY 2006	27,532,761	257,830,000	550,224,517	21,973,421,014	139,045
FY 2007	29,295,548	263,500,000	577,735,743	22,852,357,855	139,875
FY 2008	30,963,448	281,140,000	606,622,530	23,766,452,169	140,705
FY 2009	32,705,670	261,295,000	636,953,657	24,717,110,256	142,112

Table 3 (continued)
Debt Service Indicators

Fiscal Year	Ratio of Debt Service to General Expenses	Outstanding Debt as a Percentage of Assessed Value of Real Property*	Debt per Capita as a Percentage of Per Capita Income
Ceiling	10.00%	1.60%	An amount equal to 3.25% of per capita income
Target	8.00%	1.10%	An amount equal to 2.25% of per capita income
FY 1992	5.30%	0.58%	1.61%
FY 1993	5.03%	0.49%	1.31%
FY 1994	3.66%	0.56%	1.34%
FY 1995	3.80%	0.48%	1.13%
FY 1996	3.23%	0.41%	0.91%
FY 1997	2.85%	0.34%	0.73%
FY 1998	2.49%	0.26%	0.55%
FY 1999	1.67%	0.54%	1.09%
FY 2000	2.25%	0.86%	1.88%
FY 2001	3.08%	0.74%	1.62%
FY 2002	3.54%	0.95%	2.11%
FY 2003	3.68%	0.74%	1.87%
FY 2004	4.20%	0.97%	2.41%
FY 2005	4.34%	1.10%	2.68%
FY 2006	5.00%	1.17%	2.80%
FY 2007	5.07%	1.15%	2.71%
FY 2008	5.10%	1.18%	2.74%
FY 2009	5.13%	1.06%	2.40%

*Includes general obligation bonds and term notes. In past years, total assessed value included real and personal property. Beginning in the FY 2000 - FY 2005 CIP, this indicator has been revised per the debt policies adopted on December 9, 1997, to include only real property.

Table3 (continued)
Debt Service Indicators

General Fund Balance as a Percentage of General Fund Revenue

Fiscal Year	Unreserved	Undesignated
Floor	10.0%	4.0%
Target	n/a	5.5%
FY 1990	17.8%	9.9%
FY 1991	20.4%	9.4%
FY 1992	22.1%	7.2%
FY 1993	24.3%	7.6%
FY 1994	23.4%	7.6%
FY 1995	22.4%	6.6%
FY 1996	20.6%	5.5%
FY 1997	19.1%	6.7%
FY 1998	17.6%	7.6%
FY 1999	16.5%	6.9%
FY 2000	17.3%	6.5%
FY 2001	16.6%	6.7%
FY 2002	17.6%	6.8%

Source: Alexandria FY 2002 Comprehensive Annual Financial Report (CAFR)

Table 4. General Obligation Bond Repayment Schedules

Table 4, below, summarizes the annual debt service for all currently outstanding general obligation bond issues of the City of Alexandria. Tables 5 through 9, on the following pages, show the date of issue, the years remaining on the payment schedule, and the amount of principal and interest due each year for the individual bond issues.

City of Alexandria, Virginia
Summary of Total General Obligation
Debt Service

Fiscal Year	Principal	Interest	Total
2004	10,795,000	6,738,617	17,533,617
2005	9,640,000	6,298,854	15,938,854
2006	9,615,000	5,874,048	15,489,048
2007	8,675,000	5,465,360	14,140,360
2008	8,675,000	5,088,410	13,763,410
2009	8,675,000	4,704,870	13,379,870
2010	7,885,000	4,319,330	12,204,330
2011	7,885,000	3,950,455	11,835,455
2012	7,875,000	3,592,955	11,467,955
2013	7,875,000	3,227,850	11,102,850
2014	7,875,000	2,841,125	10,716,125
2015	7,875,000	2,439,500	10,314,500
2016	7,875,000	2,059,156	9,934,156
2017	7,875,000	1,661,469	9,536,469
2018	7,875,000	1,260,056	9,135,056
2019	7,875,000	858,644	8,733,644
2020	5,875,000	453,613	6,328,613
2021	2,895,000	141,131	3,036,131
Total	$143,615,000	$60,975,443	$204,590,443

Table 5. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF $54.5 MILLION (JULY, 2001)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2004	2,900,000	2,257,480	5,157,480
2005	2,900,000	2,163,230	5,063,230
2006	2,900,000	2,047,230	4,947,230
2007	2,900,000	1,942,830	4,842,830
2008	2,900,000	1,832,630	4,732,630
2009	2,900,000	1,716,630	4,616,630
2010	2,900,000	1,600,630	4,500,630
2011	2,900,000	1,481,005	4,381,005
2012	2,895,000	1,357,755	4,252,755
2013	2,895,000	1,230,375	4,125,375
2014	2,895,000	1,100,100	3,995,100
2015	2,895,000	969,825	3,864,825
2016	2,895,000	835,931	3,730,931
2017	2,895,000	698,419	3,593,419
2018	2,895,000	560,906	3,455,906
2019	2,895,000	423,394	3,318,394
2020	2,895,000	282,263	3,177,263
2021	2,895,000	141,131	3,036,131
Total	$52,150,000	$22,641,764	$74,791,764

Table 6. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF $55.0 MILLION (6/15/2000)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2004	2,985,000	2,654,200	5,639,200
2005	2,985,000	2,497,488	5,482,488
2006	2,985,000	2,348,238	5,333,238
2007	2,985,000	2,206,450	5,191,450
2008	2,985,000	2,057,200	5,042,200
2009	2,985,000	1,907,950	4,892,950
2010	2,985,000	1,758,700	4,743,700
2011	2,985,000	1,609,450	4,594,450
2012	2,980,000	1,460,200	4,440,200
2013	2,980,000	1,307,475	4,287,475
2014	2,980,000	1,151,025	4,131,025
2015	2,980,000	979,675	3,959,675
2016	2,980,000	823,225	3,803,225
2017	2,980,000	663,050	3,643,050
2018	2,980,000	499,150	3,479,150
2019	2,980,000	335,250	3,315,250
2020	2,980,000	171,350	3,151,350
Total	$50,700,000	$24,430,076	$75,130,076

Table 7. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF $34.0 MILLION (1/1/1999)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2004	2,000,000	1,418,000	3,418,000
2005	2,000,000	1,346,000	3,346,000
2006	2,000,000	1,272,000	3,272,000
2007	2,000,000	1,196,000	3,196,000
2008	2,000,000	1,118,000	3,118,000
2009	2,000,000	1,040,000	3,040,000
2010	2,000,000	960,000	2,960,000
2011	2,000,000	860,000	2,860,000
2012	2,000,000	775,000	2,775,000
2013	2,000,000	690,000	2,690,000
2014	2,000,000	590,000	2,590,000
2015	2,000,000	490,000	2,490,000
2016	2,000,000	400,000	2,400,000
2017	2,000,000	300,000	2,300,000
2018	2,000,000	200,000	2,200,000
2019	2,000,000	100,000	2,100,000
Total	$32,000,000	$12,755,000	$44,755,000

Table 8. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF $22.7 MILLION (3/1/94)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2004	1,785,000	376,031	2,161,031
2005	1,755,000	292,136	2,047,136
2006	1,730,000	206,580	1,936,580
2007	790,000	120,080	910,080
2008	790,000	80,580	870,580
2009	790,000	40,290	830,290
Total	$7,640,000	$1,115,697	$8,755,697

Table 9. City of Alexandria, Virginia
GENERAL OBLIGATION REFUNDING BOND ISSUE OF $23.5 MILLION (3/1/92)*
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2004	1,125,000	32,906	1,157,906
Total	$1,125,000	$32,906	$1,157,906

* Bond issue refinanced previously existing debt in order to take advantage of lower interest rates.

Table 10. Projects Closed

The following projects, which were included in the Approved FY 2003 - FY 2008 CIP, have been deleted from the Approved FY 2004 - FY 2009 CIP for the reasons noted below:

Project	Title
004-712	Skate Park

The balance of monies for this project were allocated on September 24, 2002 and used for the construction of a new skate park at Luckett Field. Construction of the new park is scheduled to be completed in Summer 2003.

Project	Title
004-709	Trail Lighting

The balance of monies for this project were allocated on April 23, 2002 and used for trail lighting along the paved pathway from North Pickett Street to the Beatley Bridge at Holmes Run.

FY 2004 - FY 2009
Capital Improvement Program
Funding Totals

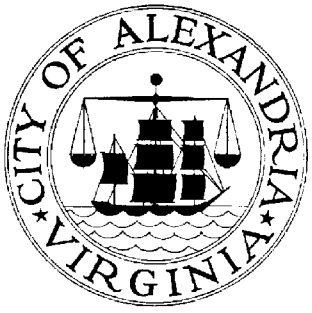

CITY OF ALEXANDRIA
VIRGINIA

Table 11.
Summary of Capital Improvement Program by Project Group
FY 2004 - FY 2009

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS AND OTHERS	NET CITY COST	LESS PRIOR YEAR CARRY FORWARD FROM 02/28/03 THROUGH 6/30/03	REMAINING CITY COST
SCHOOLS	$130,525,185	$0	$130,525,185	$0	$130,525,185
LIBRARIES	2,066,316	0	2,066,316	1,533,316	533,000
COMMUNITY DEVELOPMENT	4,285,604	900,000	3,385,604	1,780,604	1,605,000
RECREATION AND PARKS	53,484,111	1,090,000	52,394,111	944,791	51,449,320
PUBLIC BUILDINGS	99,535,691	377,850	99,157,841	14,038,481	85,119,360
REGIONAL PUBLIC SAFETY	1,132,958	0	1,132,958	126,275	1,006,683
TRAFFIC IMPROVEMENTS/RAPID TRANSIT	48,393,711	35,735,000	12,658,711	1,678,711	10,980,000
STREETS AND BRIDGES	134,979,095	115,033,248	19,945,847	8,101,367	11,844,480
STORM SEWERS	9,640,170	617,670	9,022,500	5,959,500	3,063,000
SANITARY SEWERS	38,409,190	1,073,000	37,336,190	13,110,190	24,226,000
INFORMATION TECHNOLOGY PLAN *	34,900,431	12,487,776	22,412,655	3,415,432	18,997,223
OTHER EDUCATION	736,464	0	736,464	0	736,464
TOTAL	**$558,088,926**	**$167,314,544**	**$390,774,382**	**$50,688,667**	**$340,085,715**

* The Information Technology Plan includes expenditures for the Public Safety Radio System.

City Share by Program Year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
SCHOOLS	$38,716,352	$39,380,738	$39,135,095	$7,936,000	$2,991,000	$2,366,000	$130,525,185
LIBRARIES	533,000	0	0	0	0	0	533,000
COMMUNITY DEVELOPMENT	500,000	700,000	100,000	100,000	100,000	105,000	1,605,000
RECREATION AND PARKS	5,353,220	6,902,220	7,123,220	24,267,220	4,356,220	3,447,220	51,449,320
PUBLIC BUILDINGS	25,669,063	6,320,297	3,957,500	3,936,500	44,134,500	1,101,500	85,119,360
REGIONAL PUBLIC SAFETY	177,421	174,953	169,905	165,755	159,503	159,146	1,006,683
TRAFFIC IMPROVEMENTS/RAPID TRANSIT	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	10,980,000
STREETS AND BRIDGES	2,741,080	2,114,800	1,692,000	1,791,560	1,690,660	1,814,380	11,844,480
STORM SEWERS	748,000	553,000	553,000	403,000	403,000	403,000	3,063,000
SANITARY SEWERS	5,835,000	7,271,000	4,350,000	2,970,000	1,530,000	2,270,000	24,226,000
INFORMATION TECHNOLOGY PLAN *	6,716,602	2,781,214	2,905,208	2,589,845	2,004,805	1,999,549	18,997,223
OTHER EDUCATION	130,100	120,584	120,927	121,272	121,617	121,964	736,464
TOTAL	**$88,949,838**	**$68,148,806**	**$61,936,855**	**$46,111,152**	**$59,321,305**	**$15,617,759**	**$340,085,715**

* The Information Technology Plan includes expenditures for the Public Safety Radio System.

Table 12.
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS, AND OTHERS	NET CITY COST	CARRY FORWARD FROM 02/28/03 THROUGH 06/30/03	REMAINING CITY COST
SUBFUND: 001 SCHOOLS					
SCHOOL FACILITIES 1\	$130,525,185	$0	$130,525,185	$0	$130,525,185
SUBTOTAL	**$130,525,185**	**$0**	**$130,525,185**	**$0**	**$130,525,185**
SUBFUND: 002 LIBRARIES					
BRANCH LIBRARIES	$2,066,316	$0	$2,066,316	$1,533,316	$533,000
SUBTOTAL	**$2,066,316**	**$0**	**$2,066,316**	**$1,533,316**	**$533,000**
SUBFUND: 003 COMMUNITY DEVELOPMENT					
DOWNTOWN TRANSPORTATION	$5,000	$0	$5,000	$0	$5,000
MT. VERNON AVENUE IMPROVEMENTS	1,393,604	0	1,393,604	593,604	800,000
MUNICIPAL WATERFRONT IMPROVEMENTS	100,000	0	100,000	100,000	0
ROUTE 1 BEAUTIFICATION	20,000	0	20,000	20,000	0
STREAMS MAINTENANCE/WATERFRONT DREDGING	1,640,000	900,000	740,000	40,000	700,000
SAMUEL MADDEN HOMES REDEVELOPMENT	1,027,000	0	1,027,000	1,027,000	0
ARLANDRIA REDEVELOPMENT	100,000	0	100,000	0	100,000
SUBTOTAL	**$4,285,604**	**$900,000**	**$3,385,604**	**$1,780,604**	**$1,605,000**
SUBFUND: 004 RECREATION AND PARKS					
BIKE TRAILS	$462,000	$0	$462,000	$0	$462,000
CAMERON STATION	25,000	0	25,000	25,000	0
CHINQUAPIN PARK AND REC CENTER	20,026,000	0	20,026,000	26,000	20,000,000
FOUR MILE RUN PARK	0	0	0	0	0
FORT WARD PARK	280,000	60,000	220,000	8,000	212,000
LANDSCAPING OF PUBLIC SITES	870,000	30,000	840,000	0	840,000
NORTHERN VIRGINIA REGIONAL PARK	1,765,320	0	1,765,320	0	1,765,320
PARK IMPROVEMENTS	4,307,000	1,000,000	3,307,000	47,000	3,260,000
LAND ACQUISITION	14,295,000	0	14,295,000	400,000	13,895,000
RECREATION FACILITIES IMPROVEMENTS	11,453,791	0	11,453,791	438,791	11,015,000
SUBTOTAL	**$53,484,111**	**$1,090,000**	**$52,394,111**	**$944,791**	**$51,449,320**
SUBFUND: 005 PUBLIC BUILDINGS					
PRESERVATION OF HISTORIC BUILDINGS	$1,180,728	$0	$1,180,728	$1,080,728	$100,000
ANIMAL SHELTER	247,000	0	247,000	0	247,000
ENERGY CONSERVATION	600,000	0	600,000	150,000	450,000
MARKET SQUARE RENOVATIONS	2,000,000	0	2,000,000	1,300,000	700,000
BUILDING CODE COMPLIANCE	385,000	0	385,000	0	385,000
CITY FACILITY RENOVATION/MAINTENANCE	94,998,963	377,850	94,621,113	11,383,753	83,237,360
CITY VISITOR CENTER	124,000	0	124,000	124,000	0
SUBTOTAL	**$99,535,691**	**$377,850**	**$99,157,841**	**$14,038,481**	**$85,119,360**
SUBFUND: 008 REGIONAL PUBLIC SAFETY					
PEUMANSEND CREEK REGIONAL JAIL	$1,127,958	$0	$1,127,958	$126,275	$1,001,683
DRIVER TRAINING TRACK	$5,000	$0	$5,000	$0	$5,000
SUBTOTAL	**$1,132,958**	**$0**	**$1,132,958**	**$126,275**	**$1,006,683**

1\ Please refer to the Alexandria City Public Schools adopted Capital Improvement Program for detailed information on school capital projects, available from the Office of the Assistant Superintendent for Finance and Administration.

Table 12.
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS, AND OTHERS	NET CITY COST	CARRY FORWARD FROM 02/28/03 THROUGH 06/30/03	REMAINING CITY COST
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT					
TRAFFIC FACILITIES	$9,600,000	$3,750,000	$5,850,000	$750,000	$5,100,000
BUS REPLACEMENT/BUS SHELTERS	8,413,191	8,085,000	328,191	148,191	180,000
METRO BUS/RAIL CAPITAL	29,600,000	23,900,000	5,700,000	0	5,700,000
RAIL RAPID TRANSIT	780,520	0	780,520	780,520	0
SUBTOTAL	**$48,393,711**	**$35,735,000**	**$12,658,711**	**$1,678,711**	**$10,980,000**
SUBFUND: 011 STREETS AND BRIDGES					
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	42,081,400	41,646,000	435,400	223,340	212,060
FLOOD CONTROL TUNNELS	210,322	0	210,322	210,322	0
BRIDGE REPAIRS	2,675,000	0	2,675,000	975,000	1,700,000
DUKE STREET FLYOVER	80,000	0	80,000	0	80,000
KING & BEAUREGARD INTERSECTION	32,479,000	31,711,860	767,140	327,720	439,420
KING STREET METRO AREA IMPROVEMENTS	15,757,073	14,782,088	974,985	974,985	0
MILL ROAD REALIGNMENT	5,100,000	4,900,000	200,000	100,000	100,000
STREET AND PEDESTRIAN IMPROVEMENTS	29,256,300	21,993,300	7,263,000	2,150,000	5,113,000
SIDEWALK, CURB AND GUTTER	1,000,000	0	1,000,000	400,000	600,000
UTILITY UNDERGROUNDING/STREET LIGHTING	6,340,000	0	6,340,000	2,740,000	3,600,000
SUBTOTAL	**$134,979,095**	**$115,033,248**	**$19,945,847**	**$8,101,367**	**$11,844,480**
SUBFUND: 012 STORM SEWERS					
RECONSTRUCTION/EXTENSION STORM SEWERS	$6,227,500	$0	$6,227,500	$3,164,500	$3,063,000
ORONOCO OUTFALL	$3,412,670	$617,670	$2,795,000	$2,795,000	$0
SUBTOTAL	**$9,640,170**	**$617,670**	**$9,022,500**	**$5,959,500**	**$3,063,000**
SUBFUND: 013 SANITARY SEWERS					
RECONSTRUCTION/EXTENSION SANITARY SEWERS	$3,780,000	$0	$3,780,000	$360,000	$3,420,000
SEWER REHABILITATION AND ABATEMENT	34,629,190	1,073,000	33,556,190	12,750,190	20,806,000
SUBTOTAL	**$38,409,190**	**$1,073,000**	**$37,336,190**	**$13,110,190**	**$24,226,000**
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN					
CONNECTIVITY PROJECTS	$16,339,628	$8,480,000	$7,859,628	$572,800	$7,286,828
SYSTEMS DEVELOPMENT 2\	18,560,803	4,007,776	14,553,027	2,842,632	11,710,395
SUBTOTAL	**$34,900,431**	**$12,487,776**	**$22,412,655**	**$3,415,432**	**$18,997,223**
SUBFUND: 016 OTHER EDUCATION					
NORTHERN VIRGINIA COMMUNITY COLLEGE	$736,464	$0	$736,464	$0	$736,464
SUBTOTAL	**$736,464**	**$0**	**$736,464**	**$0**	**$736,464**
TOTAL ALL FUNDS	**$558,088,926**	**$167,314,544**	**$390,774,382**	**$50,688,667**	**$340,085,715**

2\ Systems Development includes the Public Safety Radio System. The Traffic Control Computer project was moved out of the IT Plan in the FY 2002 - FY 2007 CIP and now can be found under the Traffic Control Facilities project .

Table 13.
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

City Share by Program Year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
SUBFUND: 001 SCHOOLS							
SCHOOL FACILITIES 1\	$38,716,352	$39,380,738	$39,135,095	$7,936,000	$2,991,000	$2,366,000	$130,525,185
SUBTOTAL	**$38,716,352**	**$39,380,738**	**$39,135,095**	**$7,936,000**	**$2,991,000**	**$2,366,000**	**$130,525,185**
SUBFUND: 002 LIBRARIES							
BRANCH LIBRARIES	$533,000	$0	$0	$0	$0	$0	$533,000
SUBTOTAL	**$533,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$533,000**
SUBFUND: 003 COMMUNITY DEVELOPMENT							
DOWNTOWN TRANSPORTATION/PARKING	$0	$0	$0	$0	$0	$5,000	$5,000
MT. VERNON AVENUE IMPROVEMENTS	200,000	600,000	0	0	0	0	800,000
MUNICIPAL WATERFRONT IMPROVEMENTS	0	0	0	0	0	0	0
ROUTE 1 BEAUTIFICATION	0	0	0	0	0	0	0
STREAMS MAINTENANCE/WATERFRONT DREDGING	200,000	100,000	100,000	100,000	100,000	100,000	700,000
SAMUEL MADDEN HOMES REDEVELOPMENT	0	0	0	0	0	0	0
ARLANDRIA REDEVELOPMENT	100,000	0	0	0	0	0	100,000
SUBTOTAL	**$500,000**	**$700,000**	**$100,000**	**$100,000**	**$100,000**	**$105,000**	**$1,605,000**
SUBFUND: 004 RECREATION AND PARKS							
BIKE TRAILS	$77,000	$77,000	$77,000	$77,000	$77,000	$77,000	$462,000
CAMERON STATION	0	0	0	0	0	0	0
CHINQUAPIN PARK AND REC CENTER	0	0	0	20,000,000	0	0	20,000,000
FOUR MILE RUN PARK	0	0	0	0	0	0	0
FORT WARD PARK	12,000	12,000	152,000	12,000	12,000	12,000	212,000
LANDSCAPING OF PUBLIC SITES	140,000	140,000	140,000	140,000	140,000	140,000	840,000
NORTHERN VIRGINIA REGIONAL PARK	294,220	294,220	294,220	294,220	294,220	294,220	1,765,320
PARK IMPROVEMENTS	210,000	210,000	210,000	1,210,000	1,210,000	210,000	3,260,000
LAND ACQUISITION	2,905,000	2,029,000	2,110,000	2,194,000	2,283,000	2,374,000	13,895,000
RECREATION FACILITIES IMPROVEMENTS	1,715,000	4,140,000	4,140,000	340,000	340,000	340,000	11,015,000
SUBTOTAL	**$5,353,220**	**$6,902,220**	**$7,123,220**	**$24,267,220**	**$4,356,220**	**$3,447,220**	**$51,449,320**
SUBFUND: 005 PUBLIC BUILDINGS							
PRESERVATION OF HISTORIC BUILDINGS	$100,000	$0	$0	$0	$0	$0	$100,000
ANIMAL SHELTER	242,000	0	0	0	0	5,000	247,000
ENERGY CONSERVATION	75,000	75,000	75,000	75,000	75,000	75,000	450,000
BUILDING CODE COMPLIANCE	55,000	110,000	110,000	110,000	0	0	385,000
MARKET SQUARE RENOVATIONS	700,000	0	0	0	0	0	700,000
CITY FACILITY RENOVATION/MAINTENANCE	24,497,063	6,135,297	3,772,500	3,751,500	44,059,500	1,021,500	83,237,360
CITY VISITOR CENTER	0	0	0	0	0	0	0
SUBTOTAL	**$25,669,063**	**$6,320,297**	**$3,957,500**	**$3,936,500**	**$44,134,500**	**$1,101,500**	**$85,119,360**
SUBFUND: 008 REGIONAL PUBLIC SAFETY							
PEUMANSEND CREEK REGIONAL JAIL	$177,421	$174,953	$169,905	$165,755	$159,503	$154,146	$1,001,683
DRIVER TRAINING TRACK	$0	$0	$0	$0	$0	$5,000	$5,000
SUBTOTAL	**$177,421**	**$174,953**	**$169,905**	**$165,755**	**$159,503**	**$159,146**	**$1,006,683**

1\ Please refer to the Alexandria City Public Schools adopted Capital Improvement Program for detailed information on school capital projects, available from the Office of the Assistant Superintendent for Finance and Administration.

Table 13.
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

City Share by Program Year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT							
TRAFFIC CONTROL FACILITIES	$850,000	$850,000	$850,000	$850,000	$850,000	$850,000	$5,100,000
BUS REPLACEMENT/BUS SHELTERS	30,000	30,000	30,000	30,000	30,000	30,000	180,000
METRO BUS/RAIL CAPITAL	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
RAIL RAPID TRANSIT	0	0	0	0	0	0	0
SUBTOTAL	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$10,980,000**
SUBFUND: 011 STREETS AND BRIDGES							
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	70,240	64,120	64,300	13,400	0	0	212,060
FLOOD CONTROL TUNNELS	0	0	0	0	0	0	0
BRIDGE REPAIRS	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000
DUKE STREET FLYOVER	0	80,000	0	0	0	0	80,000
KING & BEAUREGARD INTERSECTION	840	27,680	52,700	103,160	115,660	139,380	439,420
KING STREET METRO AREA IMPROVEMENTS	0	0	0	0	0	0	0
EISENHOWER AVENUE WIDENING	100,000	268,000	0	0	0	0	368,000
MILL ROAD REALIGNMENT	100,000	0	0	0	0	0	100,000
STREET AND PEDESTRIAN IMPROVEMENTS	1,320,000	725,000	625,000	725,000	625,000	725,000	4,745,000
SIDEWALK, CURB AND GUTTER	100,000	100,000	100,000	100,000	100,000	100,000	600,000
UTILITY UNDERGROUNDING/STREET LIGHTING	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
SUBTOTAL	**$2,741,080**	**$2,114,800**	**$1,692,000**	**$1,791,560**	**$1,690,660**	**$1,814,380**	**$11,844,480**
SUBFUND: 012 STORM SEWERS							
RECONSTRUCTION/EXTENSION STORM SEWERS	$748,000	$553,000	$553,000	$403,000	$403,000	$403,000	$3,063,000
ORONOCO OUTFALL	$0	$0	$0	$0	$0	$0	$0
SUBTOTAL	**$748,000**	**$553,000**	**$553,000**	**$403,000**	**$403,000**	**$403,000**	**$3,063,000**
SUBFUND: 013 SANITARY SEWERS							
RECONSTRUCTION/EXTENSION SANITARY SEWERS	$820,000	$520,000	$520,000	$520,000	$520,000	$520,000	$3,420,000
SEWER REHABILITATION AND ABATEMENT	5,015,000	6,751,000	3,830,000	2,450,000	1,010,000	1,750,000	20,806,000
SUBTOTAL	**$5,835,000**	**$7,271,000**	**$4,350,000**	**$2,970,000**	**$1,530,000**	**$2,270,000**	**$24,226,000**
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN							
CONNECTIVITY PROJECTS	$1,198,207	$1,021,214	$1,574,208	$1,194,845	$1,154,805	$1,143,549	$7,286,828
SYSTEMS DEVELOPMENT	5,518,395	1,760,000	1,331,000	1,395,000	850,000	856,000	11,710,395
SUBTOTAL	**$6,716,602**	**$2,781,214**	**$2,905,208**	**$2,589,845**	**$2,004,805**	**$1,999,549**	**$18,997,223**
SUBFUND: 016 OTHER EDUCATION							
NORTHERN VIRGINIA COMMUNITY COLLEGE	$130,100	$120,584	$120,927	$121,272	$121,617	$121,964	$736,464
SUBTOTAL	**$130,100**	**$120,584**	**$120,927**	**$121,272**	**$121,617**	**$121,964**	**$736,464**
TOTAL ALL FUNDS	**$88,949,838**	**$68,148,806**	**$61,936,855**	**$46,111,152**	**$59,321,305**	**$15,617,759**	**$340,085,715**

SUMMARY
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL\1
SUBFUND: 001 SCHOOLS								
SCHOOL FACILITIES 1\	$0	$38,716,352	$39,380,738	$39,135,095	$7,936,000	$2,991,000	$2,366,000	$130,525,185
SUBFUND 001 SUBTOTAL	**$0**	**$38,716,352**	**$39,380,738**	**$39,135,095**	**$7,936,000**	**$2,991,000**	**$2,366,000**	**$130,525,185**
SUBFUND: 002 LIBRARIES								
BARRETT LIBRARY	$483,316	$0	$0	$0	$0	$0	$0	$0
DUNCAN LIBRARY	$1,050,000	$533,000	$0	$0	$0	$0	$0	$533,000
SUBFUND 002 SUBTOTAL	**$1,533,316**	**$533,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$533,000**
SUBFUND: 003 COMMUNITY DEVELOPMENT								
DOWNTOWN TRANSPORTATION/PARKING	$0	$0	$0	$0	$0	$0	$5,000	$5,000
MT. VERNON AVENUE IMPROVEMENTS	593,604	200,000	600,000	0	0	0	0	800,000
MUNICIPAL WATERFRONT IMPROVEMENTS	100,000	0	0	0	0	0	0	0
ROUTE 1 BEAUTIFICATION	20,000	0	0	0	0	0	0	0
FOUR MILE RUN CHANNEL MAINTENANCE	0	0	0	0	0	0	0	0
CITY MARINA WATERFRONT DREDGING	40,000	100,000	0	0	0	0	0	100,000
STREAMS MAINTENANCE	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
ARLANDRIA REDEVELOPMENT	0	100,000	0	0	0	0	0	100,000
SAMUEL MADDEN HOMES REDEVELOPMENT	1,027,000	0	0	0	0	0	0	0
SUBFUND 003 SUBTOTAL	**$1,780,604**	**$500,000**	**$700,000**	**$100,000**	**$100,000**	**$100,000**	**$105,000**	**$1,605,000**
SUBFUND: 004 RECREATION AND PARKS								
BIKE TRAILS	$0	$77,000	$77,000	$77,000	$77,000	$77,000	$77,000	$462,000
CAMERON STATION	25,000	0	0	0	0	0	0	0
CHINQUAPIN PARK AND REC CENTER	26,000	0	0	0	20,000,000	0	0	20,000,000
FOUR MILE RUN PARK	0	0	0	0	0	0	0	0
FORT WARD PARK	8,000	12,000	12,000	152,000	12,000	12,000	12,000	212,000
LANDSCAPING OF PUBLIC SITES	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000
NORTHERN VIRGINIA REGIONAL PARK	0	294,220	294,220	294,220	294,220	294,220	294,220	1,765,320
LAND ACQUISITION	400,000	2,905,000	2,029,000	2,110,000	2,194,000	2,283,000	2,374,000	13,895,000
PARK IMPROVEMENTS								
ADA REQUIREMENTS	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
DRAINAGE IMPROVEMENTS	12,000	0	0	0	0	0	0	0
WINDMILL HILL PARK	11,000	0	0	0	1,000,000	1,000,000	0	2,000,000
ATHLETIC FIELD IMPROVEMENTS	0	80,000	80,000	80,000	80,000	80,000	80,000	480,000
PLAYGROUND RENOVATIONS	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
DORA KELLY NATURE PRESERVE	0	0	0	0	0	0	0	0
MONTICELLO PARK	24,000	0	0	0	0	0	0	0
BALL COURTS RENOVATIONS	0	45,000	45,000	45,000	45,000	45,000	45,000	270,000
PARK SUBTOTAL	$47,000	$210,000	$210,000	$210,000	$1,210,000	$1,210,000	$210,000	$3,260,000
RECREATION FACILITIES IMPROVEMENTS								
PATRICK HENRY REC CENTER	$0	$100,000	$1,750,000	$1,750,000	$0	$0	$0	$3,600,000
C. HOUSTON REC CENTER	0	100,000	2,050,000	2,050,000	0	0	0	4,200,000
DURANT REC CENTER	0	0	0	0	0	0	0	0
CHARLES HOUSTON REC CENTER	0	0	0	0	0	0	0	0
RECREATION RENOVATIONS	70,171	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
FACILITIES AND LEISURE ASSESSMENT	0	0	0	0	0	0	0	0
PUBLIC POOLS	265,000	90,000	90,000	90,000	90,000	90,000	90,000	540,000
LEE RECREATION CENTER	88,000	25,000	0	0	0	0	0	25,000
MT VERNON RECREATION CENTER	15,620	0	0	0	0	0	0	0
BUDDIE FORD NATURE CENTER	0	1,150,000	0	0	0	0	0	1,150,000
FACILITIES SUBTOTAL	**$438,791**	$1,715,000	$4,140,000	$4,140,000	$340,000	$340,000	$340,000	$11,015,000
SUBFUND 004 SUBTOTAL	**$944,791**	**$5,353,220**	**$6,902,220**	**$7,123,220**	**$24,267,220**	**$4,356,220**	**$3,447,220**	**$51,449,320**

\1 Total does not include Unallocated Prior Year

SUMMARY
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL\1
SUBFUND: 005 PUBLIC BUILDINGS								
PRESERVATION OF HISTORIC BUILDINGS								
LYCEUM	$197,028	$0	$0	$0	$0	$0	$0	$0
GADSBY'S TAVERN	367,000	100,000	0	0	0	0	0	100,000
APOTHECARY	515,000	0	0	0	0	0	0	0
LLOYD HOUSE	0	0	0	0	0	0	0	0
FRIENDSHIP FIRE HOUSE	0	0	0	0	0	0	0	0
BLACK HISTORY MUSEUM	1,700	0	0	0	0	0	0	0
HISTORIC BLDGS SUBTOTAL	**$1,080,728**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**
ANIMAL SHELTER	$0	242,000	0	0	0	0	5,000	247,000
ENERGY CONSERVATION	150,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
MARKET SQUARE RENOVATIONS	1,300,000	700,000	0	0	0	0	0	700,000
CITY FACILITY RENOVATION/MAINTENANCE								
IMPOUND OFFICE	$10,000	$0	$0	$0	$0	$0	$5,000	$5,000
BUILDING CODE COMPLIANCE	0	55,000	110,000	110,000	110,000	0	0	385,000
CITY HALL (SPACE MGMT PROGRAM)	0	330,000	798,000	721,000	275,000	0	0	2,124,000
COURTHOUSE	2,864,635	61,900	34,897	0	0	0	0	96,797
HEALTH CENTER	1,276,726	519,893	0	0	0	0	0	519,893
PUBLIC SAFETY CENTER	3,831,000	20,269,000	2,283,000	2,130,000	2,710,000	43,170,000	790,000	71,352,000
DETENTION CENTER (JAIL)	237,200	218,000	0	0	0	0	0	218,000
PAYNE STREET STORAGE	85,000	25,000	0	0	0	0	0	25,000
TES MAINTENANCE FACILITY	50,820	0	0	0	0	0	0	0
TES/RECREATION FACILITY	0	415,000	1,400,000	0	0	0	0	1,815,000
TES/GS TRUCK WASH	499,000	0	0	0	0	0	0	0
UNION STATION	170,000	0	0	0	0	0	0	0
CAPITAL FACILITIES MAINTENANCE	225,000	515,000	515,000	515,000	515,000	515,000	0	2,575,000
HANDICAPPED ACCESS (ADA)	347,896	25,000	25,000	25,000	25,000	25,000	0	125,000
TORPEDO FACTORY	296,600	690,000	690,000	0	0	0	0	1,380,000
ENVIRONMENTAL COMPLIANCE	475,000	25,000	0	0	0	0	0	25,000
MH RESIDENTIAL FACILITIES	0	293,770	162,900	155,000	0	123,000	0	734,670
FLORA KRAUSE CASEY	80,626	0	0	0	0	0	0	0
PATRICK STREET FACILITY	0	795,000	0	0	0	0	0	795,000
405 CAMERON STREET	325,000	0	0	0	0	0	0	0
HUMAN SERVICES	345,000	0	0	0	0	0	0	0
ITS SPACE	184,250	0	0	0	0	0	0	0
FIRE STATION RENOVATIONS	80,000	314,500	226,500	226,500	226,500	226,500	226,500	1,447,000
CITY FACILITIES RENOV SUBTOTAL	**$11,383,753**	**$24,552,063**	**$6,245,297**	**$3,882,500**	**$3,861,500**	**$44,059,500**	**$1,021,500**	**$83,622,360**
CITY VISITOR CENTER	$124,000	$0	$0	$0	$0	$0	$0	$0
SUBFUND 005 SUBTOTAL	**$14,038,481**	**$25,669,063**	**$6,320,297**	**$3,957,500**	**$3,936,500**	**$44,134,500**	**$1,101,500**	**$85,119,360**
SUBFUND: 008 REGIONAL PUBLIC SAFETY								
PEUMANSEND CREEK REGIONAL JAIL	$126,275	$177,421	$174,953	$169,905	$165,755	$159,503	$154,146	$1,001,683
DRIVER TRAINING TRACK	$0	$0	$0	$0	$0	$0	$5,000	$5,000
SUBFUND 008 SUBTOTAL	$126,275	**$177,421**	**$174,953**	**$169,905**	**$165,755**	**$159,503**	**$159,146**	**$1,006,683**
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT								
TRAFFIC CONTROL FACILITIES	$250,000	$850,000	$850,000	$850,000	$850,000	$850,000	$850,000	$5,100,000
TRAFFIC COMPUTER UPGRADE	500,000	0	0	0	0	0	0	0
BUS REPLACEMENT	118,191	0	0	0	0	0	0	0
BUS SHELTERS	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
METRO BUS/RAIL CAPITAL	0	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
RAIL RAPID TRANSIT	780,520	0	0	0	0	0	0	0
SUBFUND 009 SUBTOTAL	$1,678,711	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$10,980,000**

SUMMARY
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

City Share by Program Year

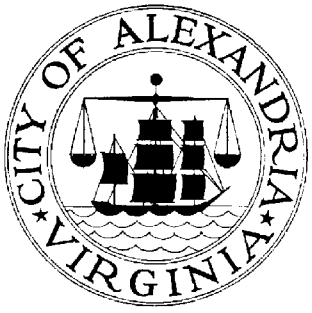
	UNALLOCATED PRIOR YEAR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL\1
SUBFUND: 011 STREETS AND BRIDGES								
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	$223,340	$70,240	$64,120	$64,300	$13,400	$0	$0	$212,060
FLOOD CONTROL TUNNELS	210,322	0	0	0	0	0	0	0
BRIDGE REPAIRS	975,000	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000
DUKE ST FLYOVER	0	0	80,000	0	0	0	0	80,000
KING & BEAUREGARD INTERSECTION	327,720	840	27,680	52,700	103,160	115,660	139,380	439,420
KING STREET METRO AREA IMPROVEMENTS	345,073	0	0	0	0	0	0	0
COMMUTER PEDESTRIAN IMPROVEMENTS	629,912	0	0	0	0	0	0	0
EISENHOWER AVE WIDENING	0	100,000	268,000	0	0	0	0	368,000
MILL ROAD REALIGNMENT	100,000	100,000	0	0	0	0	0	100,000
STREET&BRIDGES SUBTOTAL	$2,811,367	$721,080	$689,800	$367,000	$366,560	$365,660	389,380	2,899,480
STREET AND PEDESTRIAN IMPROVEMENTS								
STREET RECONSTRUCTIONS	$252,500	$120,000	$75,000	$75,000	$75,000	$75,000	75,000	495,000
INFRASTRUCTURE IMPROVEMENTS	$150,000	0	0	0	0	0	0	0
WEST END STREET	236,000	0	100,000	0	100,000	0	100,000	300,000
NE TRAFFIC PLAN	0	0	0	0	0	0	0	0
KING/BRADLEE	0	0	0	0	0	0	0	0
VAN DORN STREET	100,000	0	0	0	0	0	0	0
BRADDOCK ROAD	200,000	0	0	0	0	0	0	0
FILMORE STREET	0	0	0	0	0	0	0	0
TENNESSEE AVENUE	186,500	0	0	0	0	0	0	0
BEVERLY DRIVE	0	0	0	0	0	0	0	0
PINE STREET	50,000	0	0	0	0	0	0	0
BIRCH STREET	50,000	0	0	0	0	0	0	0
MACARTHUR ROAD	50,000	0	0	0	0	0	0	0
S. UNION STREET	0	0	0	0	0	0	0	0
N. FRAZIER STREET	85,000	0	0	0	0	0	0	0
N. FROST STREET	25,000	0	0	0	0	0	0	0
LAWRENCE STREET	0	150,000	0	0	0	0	0	150,000
RECONSTRUCTION DUE TO SEWERS	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
LINDEN STREET	165,000	0	0	0	0	0	0	0
KING/QUAKER/BRADDOCK INTERSECT	150,000	0	0	0	0	0	0	0
SLATER'S LANE	50,000	250,000	0	0	0	0	0	250,000
TRAFFIC CALMING	0	450,000	400,000	400,000	400,000	400,000	400,000	2,450,000
TRAFFIC SURVEY RESPONSE	250,000	100,000	0	0	0	0	0	100,000
PARKING METER REPLACEMENT	150,000	100,000	0	0	0	0	0	100,000
SIDEWALK, CURB AND GUTTER	400,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
STREET & PEDEST SUBTOTAL	$2,550,000	$1,420,000	$825,000	$725,000	$825,000	$725,000	825,000	5,345,000
UTILITY UNDERGROUNDING/STREET LIGHTING								
MISCELLANEOUS UNDERGROUNDING	$275,000	$75,000	$75,000	$75,000	$75,000	$75,000	75,000	450,000
OLD TOWN UNDERGROUNDING	2,400,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
STREET LIGHTING	65,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
UTILITIES SUBTOTAL	$2,740,000	$600,000	$600,000	$600,000	$600,000	$600,000	600,000	3,600,000
SUBFUND 011 SUBTOTAL	**$8,101,367**	**$2,741,080**	**$2,114,800**	**$1,692,000**	**$1,791,560**	**$1,690,660**	**$1,814,380**	**$11,844,480**
SUBFUND: 012 STORM SEWERS								
RECONSTRUCTION/EXTENSION STORM SEWERS								
CONSTRUCTION	$769,500	$248,000	$203,000	$203,000	$203,000	$203,000	$203,000	1,263,000
COMMONWEALTH/GLEBE	80,000	0	0	0	0	0	0	0
BRADDOCK/WEST	150,000	0	0	0	0	0	0	0
PRINCESS	70,000	0	0	0	0	0	0	0
EDSALL/CAMERON	95,000	0	0	0	0	0	0	0
FRAZIER STREET	250,000	0	0	0	0	0	0	0
FROST STREET	100,000	0	0	0	0	0	0	0
LAWRENCE STREET	0	150,000	0	0	0	0	0	150,000
ALLEY SEWER UPGRADE	125,000	0	0	0	0	0	0	0
KING ST/CSX	75,000	0	0	0	0	0	0	0
CHANNEL RESTORATION	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
COMMONWEALTH AVE STUDY	150,000	0	0	0	0	0	0	0
HUMES SPRINGS STORM SEWER	0	0	0	0	0	0	0	0
WARWICK VILLAGE	0	150,000	150,000	150,000	0	0	0	450,000
NPDES STORM WATER PROGRAM	300,000	0	0	0	0	0	0	0
ORONOCO OUTFALL	2,795,000	0	0	0	0	0	0	0
SUBFUND 013 SUBTOTAL	$5,959,500	**$748,000**	**$553,000**	**$553,000**	**$403,000**	**$403,000**	**$403,000**	**$3,063,000**

SUMMARY
Detail of Capital Improvement Program by Project
FY 2004 - FY 2009

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL\1
SUBFUND: 013 SANITARY SEWERS								
RECONSTRUCTION/EXTENSION SANITARY SEWERS	$360,000	$820,000	$520,000	$520,000	$520,000	$520,000	$520,000	$3,420,000
SEWER REHABILITATION AND ABATEMENT								
SEWER MAP UPDATING	$1,163,000	$101,000	$101,000	$0	$0	$0	$0	$202,000
HOLMES RUN TRUNK SEWER	1,267,000	0	0	2,405,000	2,000,000	660,000	1,500,000	6,565,000
SEWER SEPARATION	535,190	500,000	600,000	525,000	250,000	250,000	250,000	2,375,000
INFILTRATION/INFLOW	7,360,000	3,714,000	5,450,000	200,000	200,000	0	0	9,564,000
ROYAL STREET RELIEF SEWER	2,400,000	600,000	600,000	600,000	0	0	0	1,800,000
ENVIRONMENTAL RESTORATION	25,000	100,000	0	100,000	0	100,000	0	300,000
SEWER REHAB SUBTOTAL	$12,750,190	$5,015,000	$6,751,000	$3,830,000	$2,450,000	$1,010,000	$1,750,000	$20,806,000
SUBFUND 013 SUBTOTAL	**$13,110,190**	**$5,835,000**	**$7,271,000**	**$4,350,000**	**$2,970,000**	**$1,530,000**	**$2,270,000**	**$24,226,000**
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN								
CONNECTIVITY PROJECTS	$572,800	$1,198,207	$1,021,214	$1,574,208	$1,194,845	$1,154,805	$1,143,549	$7,286,828
SYSTEMS DEVELOPMENT	$2,842,632	5,518,395	1,760,000	1,331,000	1,395,000	850,000	856,000	11,710,395
SUBFUND 015 SUBTOTAL	$3,415,432	**$6,716,602**	**$2,781,214**	**$2,905,208**	**$2,589,845**	**$2,004,805**	**$1,999,549**	**$18,997,223**
SUBFUND: 016 OTHER EDUCATION								
NORTHERN VIRGINIA COMMUNITY COLLEGE	$0	$130,100	$120,584	$120,927	$121,272	$121,617	$121,964	$736,464
SUBFUND 016 SUBTOTAL	$0	**$130,100**	**$120,584**	**$120,927**	**$121,272**	**$121,617**	**$121,964**	**$736,464**
TOTAL CITY SHARE	**$50,688,667**	**$88,949,838**	**$68,148,806**	**$61,936,855**	**$46,111,152**	**$59,321,305**	**$15,617,759**	**$340,085,715**

\1 Total does not include Unallocated Prior Year


CITY OF ALEXANDRIA
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Capital Project Detail Sheets

The detail sheets on the following pages provide a variety of information about the City's capital improvement projects. In the heading for each project in the CIP detail, the following information is provided:

Project Title - The title by which the project is referred to in official documents.

Subtasks - Individual elements of the total project.

Priority - The priority assigned to this project. There are three priority designations: a) Essential; b) Very Desirable; and, c) Desirable. See the heading "Priorities in the Capital Program" in the front of the CIP section for further explanation.

Estimated Useful Life of Improvement - Where possible, information on the estimated life of the improvement scheduled in the FY 2004 - FY 2009 CIP is provided.

Project Manager - Identifies the agency that is primarily responsible for planning and managing the project.

Schools

ALEXANDRIA CITY PUBLIC SCHOOLS

Elementary Schools

John Adams	5651 Rayburn Avenue
Charles Barrett	1115 Martha Custis Drive
Patrick Henry	4643 Taney Avenue
Jefferson-Houston	1501 Cameron Street
Cora Kelly Magnet School	3600 Commonwealth Avenue
Lyles-Crouch	530 South Saint Asaph Street
Douglas MacArthur	1101 Janneys Lane
George Mason	2601 Cameron Mills Road
Maury	600 Russell Road
Mount Vernon	2601 Commonwealth Avenue
James K. Polk	5000 Polk Avenue
William Ramsay	5700 Sanger Avenue
Samuel W. Tucker	435 Ferdinand Day Drive

Sixth Grade Center

Minnie Howard	3801 Braddock Road

Middle Schools

Francis C. Hammond	4646 Seminary Road
George Washington	1005 Mount Vernon Avenue

High School

T.C. Williams/STEP	3330 King Street

Other Facilities

Administration Building	2000 North Beauregard Street
Rowing Facility	1 Madison Street
Maintenance Facility	3540 Wheeler Avenue

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Schools Capital Improvement Program	Essential		Schools

Project Summary: This project provides funding for the Alexandria City Public Schools (ACPS) Capital Improvement Program (CIP).

Project Description: On January 16, 2003, the School Board adopted its six-year Capital Improvement Program (CIP), in the amount of $130,525,185. The Board's adopted six-year CIP of $130.5 million represents an increase of $22.9 million, or 21.2 percent as compared to the CIP the School Board adopted for the six-year period last year and a $43.8 million, or 50.5 percent increase over the Schools' CIP approved by City Council as part of the City's Approved FY 2003-FY 2008 CIP.

The Approved City CIP for FY 2004-FY 2009 includes $130.5 million for funding the Schools' adopted CIP. This represents a $43.8 million, or 50.5 percent increase as compared to the CIP approved by the City Council last year. This increase in the Approved CIP for the Schools is primarily attributable to the planned design and construction of a new, state of the art, 420,000 square foot high school to replace the 38 year old T.C. Williams High School ($74.2 million). This City approved CIP fully funds the Schools' six-year CIP (FY 2004-FY 2009).

The School Board's adopted FY 2004 - FY 2009 CIP requests the following funding:

FY 2004: $38,716,352 including $16.2 million for the architectural/engineering master plan and to begin construction of the new T.C. Williams High School; $5.0 million for the 48,000 square foot expansion at the Minnie Howard Ninth Grade Center; $3.6 million for ADA renovations and improvements at John Adams Elementary School, including the replacement of the central boilers, the HVAC and electrical systems and the addition of an elevator; $3.2 million to continue the renovations and modernization of the three buildings (main building, annex and gymnasium) at the George Washington Middle School campus; $2.3 million for major systems replacement, including central boilers, HVAC, electrical and plumbing, as well as replacement of the playground at Charles Barrett Elementary School; $2.0 million for the expansion and renovation of the library/media center and construction of additional classrooms to replace the trailer currently on the site at Maury Elementary School; $0.9 million for the conversion of the multipurpose room into classrooms at William Ramsay Elementary School; $0.8 million for major systems replacement, including HVAC, plumbing, electrical and lighting at Jefferson-Houston School for Arts and Academics; $0.8 million for the upgrade of the electrical system and the addition of an elevator at Mount Vernon Elementary School; $0.7 million for major systems upgrades, including electrical, HVAC and plumbing at George Mason Elementary School; and $3.1 million for other Schools' projects.

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

FY 2005: $39,380,738 including $22.6 million for the continuing construction of the new T.C. Williams High School facility; $5.1 million to continue the facility expansion and systems upgrade at the Minnie Howard School; $4.2 million for major systems replacement, including central boilers, HVAC, lighting and expansion of the sprinkler system at Francis Hammond Middle School; $2.2 million for major infrastructure upgrades, including electrical and plumbing systems and replacement of the central boilers at William Ramsay Elementary School; $1.4 million for major systems replacement, including HVAC, electrical and lighting at the Lyles-Crouch Traditional Academy; and $2.6 million for other Schools' projects.

FY 2006: $39,135,095 including $30.6 million to continue the construction of the new T.C. Williams High School facility; $3.1 million to continue the facility expansion and systems upgrade at the Minnie Howard School; $1.9 million for the addition of an elevator and ADA upgrades at James Polk Elementary School; and $3.6 million for other Schools' projects.

FY 2007: $7,936,000 for Schools' projects;

FY 2008: $2,991,000 for Schools' projects; and

FY 2009: $2,366,000 for Schools' projects.

For more detailed information on Schools capital projects as adopted by the School Board, please see the following pages entitled *FY 2004 - FY 2009 CIP Budget Request as Adopted by the School Board*. The full Alexandria City Public Schools Approved Capital Improvement Budget 2003-2004 document is available from the ACPS Office of the Assistant Superintendent for Finance and Administration, 2000 North Beauregard Street, Alexandria, Virginia (telephone: 703/824-6643).

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
SCHOOLS	0	38,716,352	39,380,738	39,135,095	7,936,000	2,991,000	2,366,000	130,525,185
TOTAL PROJECT	0	38,716,352	39,380,738	39,135,095	7,936,000	2,991,000	2,366,000	130,525,185
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	38,716,352	39,380,738	39,135,095	7,936,000	2,991,000	2,366,000	130,525,185

FY 2004 - FY 2009 CIP BUDGET REQUEST AS ADOPTED BY THE SCHOOL BOARD

SCHOOL PROJECTS	APPROVED FY 2003	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	GRAND TOTAL
JOHN ADAMS	0	2,283,750	1,350,000	0	394,500	150,000	0	4,178,250
CHARLES BARRETT	30,000	2,321,709	0	0	0	0	50,000	2,371,709
LYLES-CROUCH	0	135,000	1,350,000	0	0	0	0	1,485,000
PATRICK HENRY	670,000	0	0	0	0	50,000	0	50,000
JEFFERSON-HOUSTON	300,000	825,000	0	275,000	0	0	0	1,100,000
CORA KELLY	0	0	0	0	638,000	0	0	638,000
DOUGLAS MACARTHUR	50,000	0	72,000	820,000	127,500	175,000	0	1,194,500
GEORGE MASON	600,000	719,526	0	0	41,000	410,000	0	1,170,526
MAURY	110,000	0	0	0	0	0	0	0
JAMES POLK	0	0	188,350	1,883,275	15,000	150,000	0	2,236,625
WILLIAM RAMSAY	0	20,000	2,178,000	0	0	0	0	2,198,000
MOUNT VERNON	420,000	760,000	0	0	0	0	0	760,000
SAMUEL TUCKER	0	0	0	0	0	0	0	0
F. C. HAMMOND	550,000	419,400	4,194,000	0	0	0	0	4,613,400
GEORGE WASHINGTON	0	0	0	0	0	0	0	0
MINNIE HOWARD	0	0	0	0	0	0	0	0
T. C. WILLIAMS/STEP	0	0	0	0	0	0	0	0
SCHOOL PROJECTS TOTAL	**2,730,000**	**7,484,385**	**9,332,350**	**2,978,275**	**1,216,000**	**935,000**	**50,000**	**21,996,010**

GENERAL MAINTENANCE	APPROVED FY 2003	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	GRAND TOTAL
RENOVATIONS	350,000	500,000	450,000	450,000	450,000	450,000	450,000	**2,750,000**
BUILDING SYSTEMS	750,000	750,000	500,000	300,000	300,000	300,000	300,000	**2,450,000**
GENERAL MAINTENANCE TOTAL	**1,100,000**	**1,250,000**	**950,000**	**750,000**	**750,000**	**750,000**	**750,000**	**5,200,000**

Note: Approved FY 2003 funding is not included in the Grand Total column.

FY 2004-2009 CIP BUDGET REQUEST AS ADOPTED BY THE SCHOOL BOARD

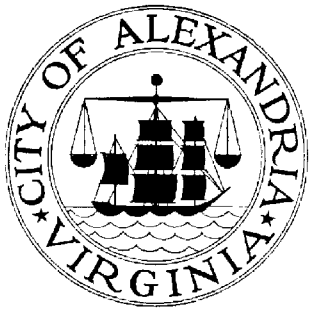
EDUCATIONAL SUPPORT	APPROVED FY 2003	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	GRAND TOTAL
MAINT & TRANSPORTATION FACILITY	50,000	0	55,000	550,000	671,000	0	0	**1,276,000**
FURNITURE, FIXTURES & EQUIPMENT	400,000	500,000	500,000	500,000	500,000	500,000	500,000	**3,000,000**
BUS REPLACEMENT	612,000	466,000	471,000	476,000	481,000	486,000	491,000	**2,871,000**
VEHICLE REPLACEMENT	0	150,000	150,000	100,000	100,000	100,000	100,000	**700,000**
EDUCATIONAL SUPPORT TOTAL	**1,062,000**	**1,116,000**	**1,176,000**	**1,626,000**	**1,752,000**	**1,086,000**	**1,091,000**	**7,847,000**

NEW CONSTRUCTION PROJECTS	APPROVED FY 2003	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	GRAND TOTAL
MAURY MEDIA CENTER	0	2,000,000	0	0	0	0	0	**2,000,000**
WILLIAM RAMSAY MULTI-PURPOSE ROOM	0	900,000	0	0	0	0	0	**900,000**
GEORGE WASHINGTON EXPANSION	12,845,083	3,234,800	0	0	0	0	0	**3,234,800**
MINNIE HOWARD ADDITION	1,212,221	5,012,222	5,124,443	3,062,500	0	0	0	**13,199,165**
T. C. WILLIAMS ADDITION & RENOVATION	500,000	17,532,945	22,632,945	30,553,320	3,800,000	0	0	**74,519,210**
NEW CONSTRUCTION PROJECTS TOTAL	**14,557,304**	**28,679,967**	**27,757,388**	**33,615,820**	**3,800,000**	**0**	**0**	**93,853,175**

MISCELLANEOUS	APPROVED FY 2003	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	GRAND TOTAL
ROWING FACILITY	0	0	0	0	253,000	55,000	310,000	**618,000**
CITY MANDATES	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
CITY PREREQUISITES	51,188	86,000	65,000	65,000	65,000	65,000	65,000	**411,000**
MISCELLANEOUS TOTAL	**151,188**	**186,000**	**165,000**	**165,000**	**418,000**	**220,000**	**475,000**	**1,629,000**

GRAND TOTAL	**19,600,492**	**38,716,352**	**39,380,738**	**39,135,095**	**7,936,000**	**2,991,000**	**2,366,000**	**130,525,185**

Note: Approved FY 2003 funding is not included in the Grand Total column.


CITY OF ALEXANDRIA
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Libraries

LIBRARIES

Barrett Library	717 Queen Street
Duncan Library	2501 Commonwealth Avenue
Beatley Library	5005 Duke Street
Burke Library	4701 Seminary Road

LIBRARIES

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Barrett Library	Very desirable	40 years	General Services
Duncan Library	Very desirable	40 years	General Services

Project Summary: This project provides for the capital maintenance of the City's branch library facilities. Funding is also included to proceed with modifications to the branch library facilities as recommended in the Library Service Needs Assessment and Facilities Report, adopted by the Library Board on October 17, 1994. In addition, funding was previously included to reopen the Burke facility in FY 2002 with a shared use between the Alexandria Library Board and the Alexandria City Public Schools, with funding as approved by City Council.

Barrett Library: $483,316 in prior year unallocated monies remain to replace the roof and the remedial expansion joints at the Barrett Library. The current 25,000 square foot roof shows signs of wear from general weather conditions, general failure, as well as broken or missing shingles. This replacement will prevent leaking and interior damage to the facility.

Duncan Library: A total of $1.25 million has been budgeted for the architectural services and construction of an estimated 8,000 square foot expansion of the Duncan Branch Library. This expansion is in response to community growth, need and significant overcrowding at the facility. Duncan Library currently serves Potomac West and the North Ridge/Rosemont area, which comprises approximately 29 percent of the City's population. Duncan, in its current configuration, opened in December 1969 and is a 9,600 square foot facility with a book capacity of 45,000 volumes. Due to demand the current collection consists of over 66,000 volumes.

An additional $533,000 has been budgeted in FY 2004 to provide needed upgrades to the existing mechanical, electrical and fire safety systems as part of the facility expansion project.

Duncan currently shares a parking lot with Mount Vernon Elementary School, whose students also use the facility. This funding will provide for an 8,000 square foot expansion to the facility. Architectural design and engineering is expected to take place in FY 2003. Construction is expected to begin in FY 2004. A pending bequest for Duncan Library purposes may be able to fund all or part of this project.

Change in Project from Prior Years:

- $533,000 has been budgeted in FY 2004 to provide upgrades to existing mechanical, electrical and fire safety systems as part of the Duncan Library expansion project.

LIBRARIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY +5	TOTAL
BARRETT BRANCH	483,316	0	0	0	0	0	0	483,316
DUNCAN BRANCH	1,050,000	533,000	0	0	0	0	0	1,583,000
TOTAL PROJECT	1,533,316	533,000	0	0	0	0	0	2,066,316
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,533,316	533,000	0	0	0	0	0	2,066,316

Community Development

COMMUNITY DEVELOPMENT

Mount Vernon Avenue Improvements	Mount Vernon Avenue between Bellefonte and Nelson Avenues
Municipal Waterfront Improvements	Potomac Waterfront at the Torpedo Factory Plaza & South Waterfront Area, which includes Jones Point, the Ford Plant & City Marina
Route 1 Beautification	Route 1 along Potomac Yard
Four Mile Run Maintenance	Four Mile Run along the Alexandria City Line
City Marina Waterfront Dredging	Potomac River from the Torpedo Factory to Founders Park
Samuel Madden Homes Downtown	Bound by Pendleton, Prince, North Royal and Pitt Streets
Redevelopment of Arlandria	Mt. Vernon Avenue and West Glebe Road Area

DOWNTOWN TRANSPORTATION/PARKING

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
No current project	Desirable	Not applicable at this time	T&ES

Project Summary: Commercial development and redevelopment in Alexandria's downtown areas have created increasing pressures for transportation and parking improvements. In response to these pressures, many actions have been taken, including the modification of parking regulations and fees, the construction of parking facilities to support the redevelopment of the Torpedo Factory and the construction of a privately operated parking garage on City-owned property at Cameron and Columbus Streets, which was completed in the spring of 1995. Additionally, a parking garage at Queen and Lee Streets was completed in the spring of 1998. The garage was constructed by the private developer of townhouse units, under which the garage is located, and subsequently purchased by the City. Its operations are contracted for by the City. The modification of fees for the use of City parking garages and parking lots were approved as part of the FY 2003 budget process.

Although there are no parking projects currently planned, a nominal sum remains budgeted as a placeholder in the out year (FY 2009) of the capital improvement program to allow for additional parking facility projects to be included as appropriate projects are identified and brought forward for City Council's consideration.

Project Costs to Date: The total allocated to date prior to FY 2003 for Downtown Transportation/Parking was $8,862,600.

Change in Project from Prior Fiscal Years:

- There has been no change in the funding for this capital project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ENGINEERING & PLANS	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

MOUNT VERNON AVENUE IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Undergrounding/ Streetscaping	Very desirable	Permanent	T&ES

Project Summary: This project provides for the undergrounding of utility wires and streetscaping along the length of Mt. Vernon Avenue.

Project Description: This project has contributed to the revitalization of the Mt. Vernon Avenue commercial corridor by helping to define the architectural character of the area and by supporting specific private investments. Public improvements have included the undergrounding of utility wires and street beautification, to include tree planting, the installation of new brick sidewalks, the repair of curbs and gutters, crosswalks and the installation of street furniture and street signs. These improvements are in accordance with the Mount Vernon Avenue Urban Design Guidelines as adopted by the City Council in 1993. The Mt. Vernon Avenue improvements have been phased in over a number of years. The first three phases, covering the area extending from the Alexandria City limits at Four Mile Run to Herbert Street, were completed in late 1995. Phase Four, the undergrounding and streetscaping of Mount Vernon Avenue from the Calvert Apartments to the Mount Vernon School, began in the spring of 1996 and was completed in Summer 1999.

Phase Five, which includes Mount Vernon Avenue between Nelson Avenue and Bellefonte Avenue, is expected to begin in Spring 2003. $200,000 is budgeted in FY 2004 to fully fund Phase Five undergrounding. An additional $600,000 is budgeted in FY 2005 to fund the streetscaping improvements related to Phase Five.

In addition to the undergrounding and streetscaping, approximately $1.0 million in federal Community Development Block Grant (CDBG) funds have been used to support commercial revitalization in the corridor, including a commercial revitalization loan program. The majority of these monies were used through FY 1992 to write-down revitalization loans to commercial property owners and commercial tenants, as well as for assistance to women- and minority-owned businesses.

Project Costs to Date: The total allocated to date for Mt. Vernon Avenue Improvements is $7,751,646.

Change in Project from Prior Fiscal Years:

- $200,000 has been budgeted in FY 2004 to fully fund Phase Five of the Mount Vernon Avenue undergrounding project;
- $600,000 has been budgeted in FY 2005 to fund the streetscaping improvements related to Phase Five of the Mount Vernon project.

MOUNT VERNON AVENUE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY +1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY +4	FY 2009 FY + 5	TOTAL
UNDERGROUND-/STREETSCAPING	593,604	200,000	600,000	0	0	0	0	1,393,604
TOTAL PROJECT	593,604	200,000	600,000	0	0	0	0	1,393,604
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	593,604	200,000	600,000	0	0	0	0	1,393,604

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Waterfront Park Improvements	Essential	25 years	T&ES

Project Summary: This project provides for general improvements and maintenance to the City's waterfront, including open space area improvements and active park area improvements. These improvements are consistent with the Waterfront Master Plan and include improvements to Waterfront Park, lower King Street, and the South Waterfront area, which includes Jones Point, the Ford Plant and the Old Town Yacht Basin.

Waterfront Park Improvements: In October 1999, $674,000 ($100,000 funded by a developer contribution) was allocated to provide funding for removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. $350,000, allocated in September 2001, will provide for the installation of a dry pipe system as a more effective means of combating a fire than the current configuration of fire hydrants that only provides fire fighters with limited access to the waterfront. The installation of the dry pipe system is scheduled to be completed in FY 2003.

A total of $850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. $100,000 was budgeted in FY 2003 to complete the improvements. This waterfront improvement work, with the exception of the Torpedo Factory inlet to alleviate the problems of trash and debris accumulation, was completed in FY 2003.

Project Costs to Date: The total allocated to date for the Municipal Waterfront Improvement Program is $3,136,180.

Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this capital project.

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY +4	FY 2009 FY + 5	TOTAL
WATERFRONT IMPROVEMENTS	100,000	0	0	0	0	0	0	100,000
TOTAL PROJECT	100,000	0	0	0	0	0	0	100,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	100,000	0	0	0	0	0	0	100,000

ROUTE 1 BEAUTIFICATION

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Landscaping	Desirable	20 years, absent storm damage	T&ES/ Recreation

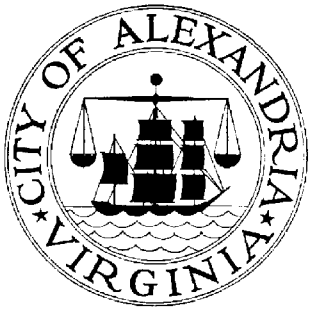
Project Summary: This project provides funding for safety and beautification improvements along Route 1 (Jefferson Davis Highway) to coincide with development of Potomac Yard. For information regarding roadway/traffic capital projects associated with Route 1, the Monroe Avenue Bridge and Potomac Yard, please refer to the capital project entitled "Potomac Yard Road and Bridge Improvements" in the Streets and Bridges section of the CIP document.

Project Description: $20,000 in unallocated prior year monies remain to provide for the planting of trees along Route 1 to coincide with the development of Potomac Yard and completion of street improvements.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
TREE PLANTING	20,000	0	0	0	0	0	0	20,000
TOTAL PROJECT	20,000	0	0	0	0	0	0	20,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	20,000	0	0	0	0	0	0	20,000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STREAMS MAINTENANCE AND WATERFRONT DREDGING

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Stream and Channel Maintenance	Essential	1 year	T&ES
Four Mile Run Channel Maintenance	Essential	3 years	T&ES
City Marina Waterfront Dredging	Essential	5 years	T&ES

Project Summary: This project provides for the dredging program for the Alexandria waterfront and for maintaining streams and channels throughout the City.

City Marina Waterfront Dredging: In FY 1996, City Council approved the allocation of $628,100 for the dredging of the waterfront marina from the Torpedo Factory to Founders Park. Seven years later the City Marina area once again required dredging due to the accumulation of silt resulting in the number of boat slips available for rental to decline. $750,000 was allocated in September 2002 to dredge the City marina area from the Torpedo Factory to Founders Park for the reasons noted above. To examine and develop methods by which siltation may be minimized in the future and to extend the dredging cycle from 5-7 years to 9-11 years, a total of $120,000 ($20,000 in FY 2003 and $100,000 in FY 2004) has been budgeted to conduct a Siltation Study.

Stream and Channel Maintenance: This subtask also includes an annual capital maintenance budget to maintain various streams and channels throughout the City to preserve their capacity to carry the 100 year flood water. The work being done in channel and stream maintenance is to maintain the design capacity. $100,000 in prior year unallocated monies remain available for maintenance, and annual funding of $100,000 for on-going maintenance is budgeted in FY 2004 through FY 2009 to keep the streams and channels clear of debris and siltation.

Four Mile Run Maintenance: This subtask reflects the City's share of the Four Mile Run Channel Maintenance agreement with Arlington County. The City's share was budgeted at $100,000 per year, up to a maximum of $900,000 which is now fully funded.

Change In Project From Prior Fiscal Years:

- Annual funding of $100,000 has been extended through FY 2009 for stream and channel maintenance.

STREAMS MAINTENANCE AND WATERFRONT DREDGING

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY2007 FY + 3	FY 2008 FY + 4	FY 2009 FY +5	TOTAL
STREAM/CHANNEL MAINTENANCE	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
FOUR MILE RUN MAINTENANCE	900,000	0	0	0	0	0	0	900,000
CITY MARINA WATERFRONT DREDGING	40,000	100,000	0	0	0	0	0	140,000
TOTAL PROJECT	940,000	200,000	100,000	100,000	100,000	100,000	100,000	1,640,000
LESS REVENUES	900,000	0	0	0	0	0	0	900,000
NET CITY SHARE	40,000	200,000	100,000	100,000	100,000	100,000	100,000	740,000

SAMUEL MADDEN HOMES DOWNTOWN REDEVELOPMENT

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
No current project	Highly desirable	40+ years	Alexandria Redevelopment and Housing Authority (ARHA)

Project Summary: In the fall of FY 2001, the City Council and the Alexandria Redevelopment and Housing Authority (ARHA) agreed to redevelopment guidelines for the Samuel Madden Homes (Downtown) housing redevelopment project. It is contemplated that 100 units of existing public housing would be replaced with152 housing units (100 would be for-sale market rate units and 52 would be public housing units). The 48 remaining replacement public housing units would be constructed or purchased at three scattered sites in the City. In order to finance this major project, a combination of federal HOPE IV funds, land sale proceeds, federal housing tax credits, other federal and State funds, as well as City funds, are likely to be needed. In the fall of 2001, City Council agreed to provide up to $3.5 million for this project based on to-be-determined project funding needs. $2.0 million is contemplated to derive from the City's Housing Trust Fund and $1.5 million from the City's General Fund. As a result, $1.5 million from the City's General Fund was included in the Approved FY 2003 CIP. $473,000 was allocated in FY 2003 for the purchase of a replacement housing scattered site as part of this redevelopment project.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ENGINEERING & PLANS	1,027,000	0	0	0	0	0	0	1,027,000
TOTAL PROJECT	1,027,000	0	0	0	0	0	0	1,027,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,027,000	0	0	0	0	0	0	1,027,000

REDEVELOPMENT OF ARLANDRIA

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
No current project	Highly	40+ years desirable	Planning and Zoning

Project Summary: Over the last year, an extensive community-based planning process has resulted in a redevelopment vision for a key commercial block of the Arlandria neighborhood. This block at the intersection of Mount Vernon Avenue and West Glebe Road is sometimes referred to as the "Safeway-Datatel" block. If redeveloped, this block would be the keystone in the revitalization of the Arlandria area. In order to accomplish this, land consolidation as well as the construction of a public parking facility have been envisioned in the planning process. More details about this project are contained in the Upper Potomac West Task Force Report (dated June 26, 2001). To begin this long-term redevelopment process, $2.0 million in funding, primarily for land acquisition, was approved for FY 2003.

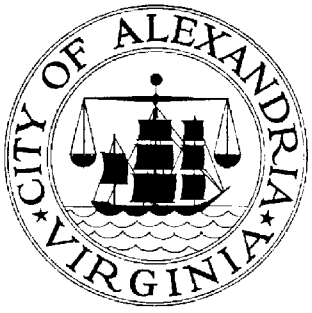
In September 2002, the balance required for the acquisition of the Datatel Building, its demolition and the construction of a surface parking lot on the site was allocated.

$100,000 has been budgeted in FY 2004 for pedestrian improvements in the Arlandria area.

Change in Project from Prior Fiscal Years:

- $100,000 has been budgeted in FY 2004 for pedestrian improvements.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ENGINEERING & PLANS	0	100,000	0	0	0	0	0	100,000
TOTAL PROJECT	0	100,000	0	0	0	0	0	100,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	100,000	0	0	0	0	0	100,000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Recreation and Parks

RECREATION AND PARKS

Recreation

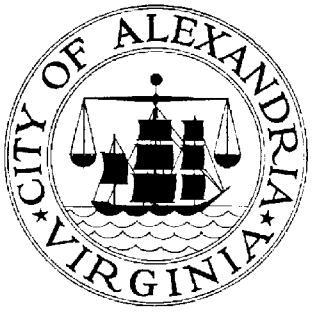
Charles Houston Recreation Center	905 Wythe Street
Patrick Henry Recreation Center	4643 Taney Avenue
"Buddie" Ford Nature Center/ Ramsay Recreation Center	5700 Sanger Avenue
Durant Center	1605 Cameron Street
Nannie J. Lee Recreation Center	1108 Jefferson Street
Mount Vernon Recreation Center	2601 Commonwealth Avenue

Parks

Cameron Station	4800 Duke Street
Chinquapin Park and Center	3210 King Street
Fort Ward Park	4401 Braddock Road
Monticello Park	320 Beverley Drive
Cameron Run Regional Park	3699 Eisenhower Avenue
Windmill Hill Park	600 Block of S. Union Street

Public Outdoor Pools

Municipal "Old Town" Pool	1609 Cameron Street
Warwick Pool	3301 Landover Street
Ewald Pool	4500 Duke Street
Colosanto Pool	2704 Mt. Vernon Avenue
Charles Houston Pool	901 Wythe Street
Nannie Lee Pool	1108 Jefferson Street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BIKE TRAILS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Bike Trail Construction and Maintenance	Desirable	20 years	Recreation

Project Summary: This project provides for construction of and improvements to the bicycle trail system in the City, as reflected in the City's Master Bikeway Plan.

Project Description: Alexandria is a significant link in the area-wide bike trail system. At present, there are approximately 19 miles of off-street bikeways and 19 miles of marked on-street bikeways for a total system of 38 marked miles. On May 16, 1998, City Council approved the Bicycle Transportation and Multi-Use Trail Master Plan, prepared by the Bicycle Study Committee.

The Bicycle Transportation and Multi-Use Trail Master Plan is a proposal for the next decade to develop a multi-use trail system totaling 85 miles. It includes 69 miles of on-street bikeways and 16 miles of off-street trails. The plan is a phased approach that would be implemented as developer proffers can be negotiated, grant funding can be secured, or as City funding can be provided. Over the next decade, the City's share of funding to implement the bicycle trail projects included in the plan is estimated at over $620,000.

In FY 2002, the City was awarded a grant in the amount of $372,000 under the Transportation Enhancement Act for the 21st Century (TEA-21) for additional bike trail improvements and extensions. To fulfill the City's requirement to match 20 percent of the costs under the TEA-21 program, $75,000 in prior year unallocated funds was set aside and allocated for this purpose. The grant is intended to cover the first phase of a project to develop the Eisenhower Valley bike trails.

Funding included within the CIP may be used to offset a portion of the City's cost for bicycle trail projects included in the plan, as well as to meet the capital maintenance requirements for the City's existing bicycle trail system.

As recommended by the Bicycle Study Committee and the Park and Recreation Commission, $62,000 is budgeted annually in FY 2004 to FY 2009 for architectural design and construction of the City's new and existing bike trails. This construction funding is in addition to the annual funding of $15,000 per year in the Approved FY 2004 - FY 2009 CIP for signage and maintenance.

Project Costs to Date: The total allocated to date for Bike Trails is $1,083,100.

Change In Project From Prior Fiscal Years:

- Annual funding of $62,000 per year for construction and $15,000 per year for maintenance and signage has been extended into FY 2009.

BIKE TRAILS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
BIKE TRAILS	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000
ARCHITECT SERVICES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	62,000	62,000	62,000	62,000	62,000	62,000	372,000
SIGNS	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	77,000	77,000	77,000	77,000	77,000	77,000	462,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	77,000	77,000	77,000	77,000	77,000	77,000	462,000

CAMERON STATION

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Planning	Desirable	Park development over 20 years	Recreation

Project Summary: This capital project provides for improvements to the Cameron Station parks.

Project Background: The Cameron Station Military Reservation was closed in 1996, pursuant to the Base Realignment and Closure Act of 1988. While the majority of the site was sold by the federal government to Cameron Associates for residential and commercial development, approximately 63 acres of the total site was conveyed in June 1997 to the City for recreational, right-of-way, and park-related uses. Of these 63 acres, ten acres border the western side of the private developer's property (Armistead L. Boothe Park) and 53 acres border the eastern side (Ben Brenman Park).

Both Ben Brenman and Armistead L. Boothe Parks were completed and opened to the public in September 2000. Ben Brenman Park includes all fields and elements approved by City Council, as well as passive open spaces, an urban plaza, and a concession/restroom building at the Duke Street entrance to the park. Armistead L. Boothe Park includes a lighted softball field, with a marked youth soccer field in the outfield, three lighted tennis/basketball courts, four volleyball courts, horseshoe pits, a playground area, and bikeway linkages to the Ben Brenman Park. Children attending the Samuel W. Tucker Elementary School use Armistead L. Boothe Park for physical education classes and recess during their school day.

Community Center: In the context of the FY 1998 budget, City Council added $5,000 in FY 2003 for the possible future planning and development of a multi-purpose, multi-generational recreation facility in Cameron Station. In the FY 1999 - FY 2004 CIP, funding was increased to $20,000, and in the FY 2000 - FY 2005 CIP, funding was increased to $25,000 in FY 2003, consistent with amounts budgeted for planning of other facilities in the City. Based on City Council actions on February 28, 2001, establishing a process to determine the comprehensive needs of recreation and leisure services City-wide, this $25,000 would remain unallocated and unexpended pending the outcome of the planned needs assessment. This City-wide study is currently in process, although some of the outcomes of this study are reflected in this CIP in the $20.0 million approved in FY 2007 for a major addition and improvements to the Chinquapin Recreation Center, as well as $3.5 million for the Patrick Henry Recreation Center (split over FY 2005 and FY 2006) and $4.1 million for Charles Houston Recreation Center (also in FY 2005 and FY 2006).

Impact on Operating Budget: Starting in FY 2000, the Recreation Department began to incur the additional cost of operations and grounds maintenance at Cameron Station. For information on operational and grounds maintenance costs, please refer to the FY 2004 Approved Operating Budget (Department of Parks, Recreation and Cultural Activities).

CAMERON STATION

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
RECREATION CENTER	25,000	0	0	0	0	0	0	25,000
TOTAL PROJECT	25,000	0	0	0	0	0	0	25,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	25,000	0	0	0	0	0	0	25,000

CHINQUAPIN PARK AND RECREATION CENTER

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Chinquapin Park	Very desirable	10 years (shelters)	Recreation
Chinquapin Recreation Center	Very desirable	40 years	Recreation/ General Services

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Project Summary: This project provides for capital maintenance projects and improvements to the Chinquapin Park and Recreation Center.

Chinquapin Park: Chinquapin Park's 44 acres stretch from the physical education fields of T.C. Williams High School to the play areas of MacArthur Elementary School, providing facilities for a wide variety of leisure activities. Prior year unallocated monies ($26,000) remain in the CIP for construction of a second picnic shelter with electrical service to meet increased demand for picnic facilities.

Chinquapin Recreation Center: $20.0 million has been budgeted in FY 2007 for the expansion and renovation of the Chinquapin Recreation Center as part of the plan to construct a new T.C. Williams High School adjacent to the center. The schedule calls for the high school construction to be completed in FY 2006. Construction of the Chinquapin project would then follow. While many details remain to be worked out, the inclusion of the $20.0 million in FY 2007 indicates the general timing and estimated needed City financial commitment.

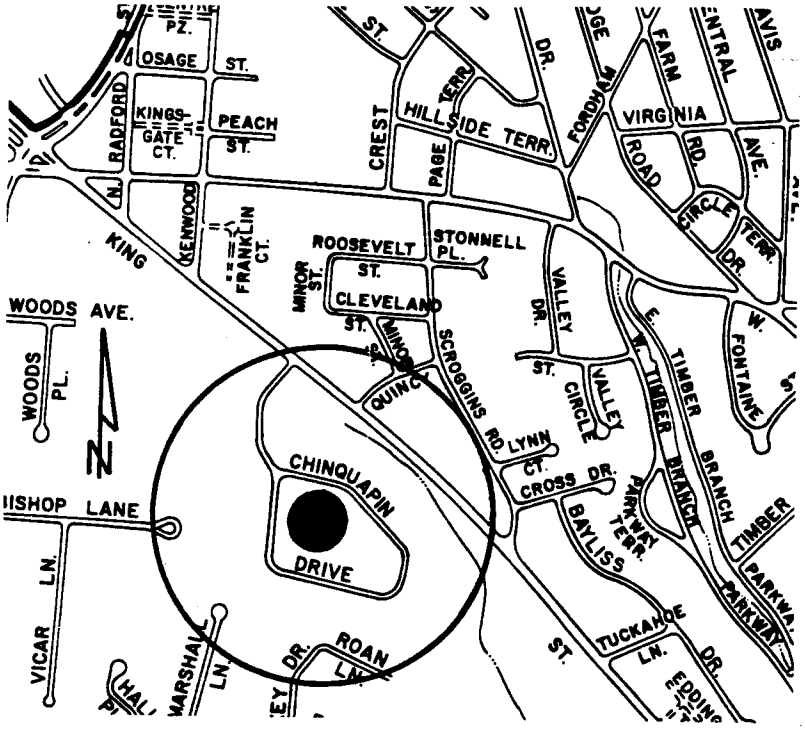
Project Costs to Date: The total allocated to date for Chinquapin Park is $4,873,041.

Change in Project from Prior Fiscal Year:

- $20.0 million has been budgeted in FY 2007 for the expansion and renovation of Chinquapin Recreation Center as part of the plan to construct a new T.C. Williams High School adjacent to the Center.

CHINQUAPIN PARK AND RECREATION CENTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
FACILITY RENOVATION	0	0	0	0	20,000,000	0	0	20,000,000
PARK CONSTRUCTION	26,000	0	0	0	0	0	0	26,000
SAUNA RENOVATION	0	0	0	0	0	0	0	0
TOTAL PROJECT	26,000	0	0	0	20,000,000	0	0	20,026,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	26,000	0	0	0	20,000,000	0	0	20,026,000



FORT WARD PARK

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Park Area	Desirable	5 years	Recreation
Butler Building	Essential	10 years	Recreation

Project Summary: Fort Ward is considered the best preserved of the system of forts and batteries built to protect Washington, D.C. during the Civil War. The fort site, which remains 90 percent intact, is surrounded by a 45 acre park. This project provides for maintenance and improvements to Fort Ward Park and the outdoor historic area.

Park Area: Since its reconstruction in 1963, the park and museum at Fort Ward have been very popular recreation facilities. As a result of heavy use, the park has been subject to erosion in recent years. A continuous program to control the erosion problem in the historic areas of the park was initiated during FY 1985 and is programmed at $12,000 a year through FY 2009 to address the continued wear and tear that results from visitors walking on the bastions.

In FY 2001, an erosion control and geotechnical engineering study was performed to examine several large fissures that have developed in the walled fortifications, in particular the Northwest Bastion. The study determined that stabilization work is necessary to prevent the cracked walls from breaking away. To complete the stabilization work, $200,000 has been budgeted in FY 2006. The City will be pursuing $60,000 in grant funding from the State's Department of Historic Resources to partially offset the cost of this project leaving an estimated $140,000 in City cost.

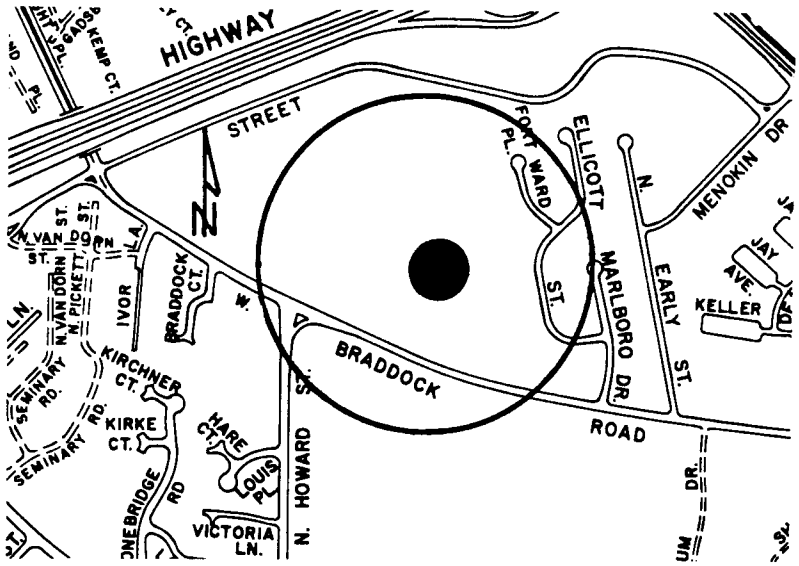
Butler Building: $12,000 was budgeted in FY 2001 to replace a trailer used by the City's horticultural staff for the storage of supplies and equipment, as a project staging area and for work space due to the disrepair of the current trailer. Due to the City's moratorium on the use of trailers and the condition of the existing trailer, $8,000 was budgeted in FY 2002 as the balance to replace the existing trailer with a small Butler building on the same site, which is more secure and permanent.

Change In Project From Prior Fiscal Years:

- An additional $60,000 has been budgeted ($12,000 in FY 2004 and FY 2006-FY 2009) to provide annual funding for the continuous program to control the erosion problem in historic areas of Fort Ward Park.

FORT WARD PARK

TASK TITLE	UN-ALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
EROSION CONTROL	0	12,000	12,000	12,000	12,000	12,000	12,000	72,000
BASTION FORTIFICATION	0	0	0	200,000	0	0	0	200,000
NURSERY TRAILER	8,000	0	0	0	0	0	0	8,000
TOTAL PROJECT	8,000	12,000	12,000	212,000	12,000	12,000	12,000	280,000
LESS REVENUES	0	0	0	60,000	0	0	0	60,000
NET CITY SHARE	8,000	12,000	12,000	152,000	12,000	12,000	12,000	220,000



LAND ACQUISITION

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Land Acquisition	Essential	Perpetual	Recreation - Open Space

Project Summary: This project provides for the purchase of land for City facilities and open space areas for additional parks in the City.

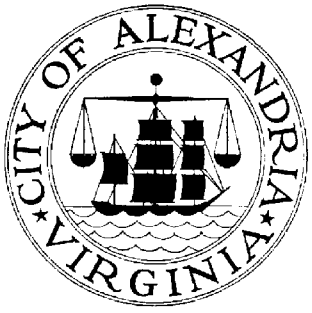
Project Description: Based on City Council's request to establish a process to determine the comprehensive needs of recreation and leisure services City-wide, the Department of Recreation, Parks and Cultural Activities commissioned an outside consultant to complete a recreation and open space needs assessment. The needs assessment, called The Strategic Master Plan for Open Space, Parks and Recreation, which includes the Strategic Master Plan, Open Space Plan and Needs Assessment, was completed and presented to City Council in December 2002. The Open Space Plan identified the need for the City to add 100 acres of open space by the year 2012 (based on a projected population at that time of 142,000) in order to maintain the City's current ratio of 7.5 acres of open space for every 1,000 Alexandria residents. In order to fund the acquisition of land for open space, City Council, in the context of the FY 2004 budget process, approved the establishment of the City of Alexandria Open Space Trust Fund Account to finance permanent open space public improvements included in the City's capital budget. This Trust Fund Account is to be funded from $0.01 of the current tax rate of $1.035 which is levied on each $100 of the assessed value of all real property in the City. To reflect this tax revenue, a total of $13.9 million over six years (FY 2004 - FY 2009) has been budgeted for the acquisition of open space.

Between 1990 and 2000, the City has added an estimated 125 acres of open space for a current total of 964 acres of parks and open spaces.

Change In Project From Prior Fiscal Years:

- $13.9 million over six years has been budgeted for the acquisition of open space (to be funded from $0.01 of the current tax rate of $1.035 which is levied on each $100 of the assessed value of all real property in the City).

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
SITE PURCHASE	400,000	2,905,000	2,029,000	2,110,000	2,194,000	2,283,000	2,374,000	14,295,000
TOTAL PROJECT	400,000	2,905,000	2,029,000	2,110,000	2,194,000	2,283,000	2,374,000	14,295,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	400,000	2,905,000	2,029,000	2,110,000	2,194,000	2,283,000	2,374,000	14,295,000


CITY OF ALEXANDRIA
VIRGINIA

LANDSCAPING OF PUBLIC SITES

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Tree Planting and Care	Desirable	At least 20 years, absent storm damage	Recreation
Horticulture Site Landscaping	Desirable	At least 20 years, absent storm damage	Recreation

Project Summary: This project provides for the annual tree planting and care program to provide trees on public streets, in City parks and in open spaces to ensure maintenance of the City's tree canopy and to provide continuing visual and environmental quality.

Project Description: The City's annual tree planting and care program is committed to ensuring that an adequate number of trees are planted and cared for along City streets. Trees maintain the aesthetic quality of residential and business communities and maintain a partial buffer against the effects of pollutants released by motor vehicles in the City. In addition, this program provides for the replacement of trees in the City's natural areas and parks after trees have been removed due to death, disease or storm damage. City funding for the tree planting program is approved at $85,000 per year (includes $5,000 in revenue).

In FY 1994, City Council established a co-payment program for street trees to address citizen requests for new trees in the rights-of-way near their residences. Under this program, a citizen pays approximately one-third of the purchase price of the tree - $50 for an ornamental tree and $75 for a shade tree. The budget reflects approximately $5,000 in revenue for additional tree planting under this program.

Funding in the FY 2004 - FY 2009 CIP will provide for the planting and care of approximately 350 trees per year, including 285 replacement trees, 10 Arbor Day trees and 55 trees under the cost-share program, based on the FY 2000 average cost per tree and initial care of $242.

Horticulture Site Landscaping: A total of $60,000 per year, is budgeted to renovate and enhance selected City horticulture sites that include street medians, tree wells, portals into the City, areas outside of recreation centers, and other planted areas that are maintained by the Recreation Department. This represents an increase of $20,000 per year as compared to the FY 2003-FY 2008 CIP. The Department maintains a total of 187 horticultural sites and 600 tree wells, which periodically require renovations and enhancements.

Change in Project from Prior Fiscal Years:

- $85,000 per year for tree planting and care has been extended into FY 2009; and
- The annual funding to renovate and enhance the City's horticultural sites has been increased by $20,000 per year to $60,000 annually through FY 2009.

LANDSCAPING OF PUBLIC SITES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
TREE PLANTING	0	85,000	85,000	85,000	85,000	85,000	85,000	510,000
MEDIAN LANDSCAPING	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
TOTAL PROJECT	0	145,000	145,000	145,000	145,000	145,000	145,000	870,000
LESS REVENUE	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
NET CITY SHARE	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
City Capital Contribution	Very desirable	Not applicable	OMB

Project Summary: The Northern Virginia Regional Park Authority is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. In 1969, the City became a member of the Northern Virginia Regional Park Authority (NVRPA). The Authority operates 19 regional parks comprising more than 10,000 acres and a variety of recreational facilities and historical sites, including, in Alexandria, the Carlyle House and Cameron Run Regional Park. The City, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pays an allocable share of the costs of the park program.

Project Description: The Northern Virginia Regional Park Authority's FY 2004 capital budget totals $3,631,894, of which $3,481,894 is to be funded by capital contributions from the participating jurisdictions and the balance of $150,000 is to be funded by interest earnings. The Authority has requested the following capital contributions from each participating jurisdiction, based on each jurisdiction's proportionate share of 2003 population projections.

JURISDICTION	2004 PROJECTED POPULATION	PERCENT	FY 2004 CAPITAL REQUEST
City of Alexandria	128,773	8.45%	$294,220
Arlington County	187,469	12.30%	428,273
City of Fairfax	21,674	1.42%	49,443
Fairfax County	985,161	64.62%	2,250,000
Falls Church City	10,612	0.70%	24,373
Loudoun County	190,903	12.51%	435,585
Totals	1,524,592	100.00%	$3,481,894

The City's FY 2004 capital contribution requested by the NVRPA has decreased by $3,569 as compared to the FY 2003 contribution. Population projections are provided by the U.S. Bureau of the Census and are based on 2001 population estimates, resulting in adjustments to each jurisdiction's contribution.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

The Park Authority's FY 2004 capital budget provides funds to build a new picnic shelter at Cameron Run Pool.

Change in Project from Prior Fiscal Years:

- A decrease of $3,569 in the annual amount budgeted for the City's share of the Park Authority's capital costs.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONTRIBUTIONS	0	294,220	294,220	294,220	294,220	294,220	294,220	1,765,320
TOTAL PROJECT	0	294,220	294,220	294,220	294,220	294,220	294,220	1,765,320
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	294,220	294,220	294,220	294,220	294,220	294,220	1,765,320

PARK IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
ADA Requirements	Essential	Not estimated	Recreation
Athletic Field Improvements	Very desirable	10 years, depending on use	Recreation
Drainage Improvements	Essential	Not estimated	Recreation
Monticello Park	Desirable	Not estimated	Recreation
Playground Renovations	Essential	5 - 10 years, depending on task	Recreation
Ball Court Renovations	Essential	15 -17 years	Recreation
Skate Park	Desirable	Not Estimated	Recreation
Windmill Hill Park	Very desirable	Not Estimated	Recreation

Project Summary: This project provides for a continuing program of renovations and improvements for parks, playgrounds and outdoor recreation areas in the City. Projects are budgeted in response to concerns, needs or changes in the character of the surrounding community. Improvement projects under this program enhance the City's 60 parks for residents while taking proactive steps to reduce the opportunity for crime and vandalism in parks through user-conscious redesign. The elimination of potential safety hazards and the reduction of maintenance requirements also guide renovation efforts. In parks and playgrounds throughout the City, every effort is made to adhere to the safety standards established by the Consumer Products Safety Commission. All new installations are ADA compliant.

ADA Requirements for Parks: Funding at a level of $25,000 per year is budgeted for meeting ADA accessibility requirements in park play areas. This amount was first included in the FY 2000 - FY 2005 CIP in response to the United States Access Board's regulations for playground accessibility. According to the regulations, not only must new playgrounds be ADA accessible, but any renovation to existing play areas must also comply with accessibility requirements. Meeting these requirements will increase the cost of any new play area renovations.

PARK IMPROVEMENTS

Athletic Field Improvements: $80,000 is budgeted annually, and this amount has been extended to FY 2009. This represents an increase of $40,000 per year as compared to the FY 2003-FY 2008 CIP. This money is to replace, on a scheduled and prioritized basis, deteriorated backstops and fencing and to provide grading and irrigation for all 22 ballfields.

Drainage Improvements: $100,000 was budgeted in FY 2002 for a technical study of improvements of the drainage in City parks. Many of the City's parks have serious drainage problems that make parks unusable for extended periods of time after inclement weather. In FY 2002, Recreation staff will develop a master plan in which each park will be looked at in its totality, and improvements will be performed as part of the individual park's master plan before other permanent amenities or improvements are added. $88,000 in unallocated prior year monies were transferred from this project to the Nannie J. Lee Recreation Center project to fund the planned installation of a security system. This leaves $12,000 in unallocated prior year monies for drainage improvements.

Skate Park: $200,000 was budgeted and allocated in FY 2003 for the design and construction of the skate park. The skate park is located at Luckett Field at the intersection of Quaker Lane and Duke Streets. A Skate Park Friends community group is working to raise additional funds to support this project. This fast growing sport is becoming popular in the City, and participants will now be able to benefit from a safe and appropriate venue.

Ball Court Renovations: $45,000 per year is budgeted for the renovation and update of the City's outdoor courts. Recreation is responsible for the upkeep of 31 tennis courts at 16 sites and 30 basketball courts at 25 sites throughout the City. These courts are subjected to constant use by residents for general play and by Recreation for classes, programs and special events. In addition, tennis and basketball courts throughout the City are used by neighborhood schools. Many of these courts have not been maintained on a regular schedule and have deteriorated. Renovations will include patching or replacing surfaces, drainage work, fencing, grading and color coding. The current life expectancy for surfacing is 15 to 17 years. The schedule, establishing priorities, has been prepared by Park Maintenance, and is based on current condition, utilization, commonality and budgeted resources. This funding will provide for the renovation of up to three outdoor courts per year.

Monticello Park: Prior year unallocated monies, in the amount of $24,000, remain in the budget for improvements to the trail and native plant re-vegetation in Monticello Park. This work will commence after the completion of an accessible pedestrian bridge and retaining wall, which is being coordinated and budgeted by the Department of Transportation and Environmental Services (T&ES).

Playground Renovation: $60,000 per year is budgeted to cover costs of replacing or repairing deteriorating play equipment, to provide small scale enhancements and to maintain safe play areas in playgrounds throughout the City. The annual budget for playground renovations also includes funding to ensure that the surface area of each of the City's 34 play areas meets Consumer Products Safety Commission standards.

Windmill Hill Park: $100,000 was budgeted in FY 2002 for a study to identify and design improvements to the Windmill Hill Park area. The design for renovation and enhancements of this park was completed in FY 2002. Costs for the total renovation and the construction of the enhancements are approximately $3.0 million. $2.0 million in City funding is included in this CIP (FY 2007 and FY 2008) for this project with the remaining $1.0 million to be funded from to-be-determined outside sources.

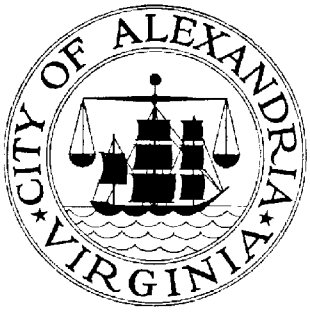
PARK IMPROVEMENTS

Change in Project from Prior Fiscal Years:

- ADA requirements for parks in the amount of $25,000 per year has been extended into FY 2009;
- Annual funding for the Athletic Field Improvements project has been increased by $40,000 to $80,000 per year and has been extended into FY 2009;
- Annual funding in the amount of $45,000 per year for the renovation of the City's 61 outdoor tennis and basketball courts at a rate of up to three outdoor courts per year has been extended to FY 2009;
- Annual funding in the amount of $60,000 per year for Park/Playground renovations has been extended to FY 2009; and
- Phased funding for the renovation and enhancement of Windmill Hill Park in the amount of $3.0 million over three years ($1.0 million each in FY 2007, FY 2008 and FY 2009) has been included, with FY 2009 funded from to-be-determined outside sources.

PARK IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ADA REQUIREMENTS	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ATHLETIC FIELD IMPROVEMENTS	0	80,000	80,000	80,000	80,000	80,000	80,000	480,000
MONTICELLO PARK	24,000	0	0	0	0	0	0	24,000
PLAYGROUND RENOVATIONS	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
DRAINAGE IMPROVEMENTS	12,000	0	0	0	0	0	0	12,000
WINDMILL HILL PARK	11,000	0	0	0	1,000,000	1,000,000	1,000,000	3,011,000
SKATE PARK	0	0	0	0	0	0	0	0
BALL COURT RENOVATIONS	0	45,000	45,000	45,000	45,000	45,000	45,000	270,000
TOTAL PROJECT	47,000	210,000	210,000	210,000	1,210,000	1,210,000	1,210,000	4,307,000
LESS REVENUES	0	0	0	0	0	0	1,000,000	1,000,000
NET CITY SHARE	47,000	210,000	210,000	210,000	1,210,000	1,210,000	210,000	3,307,000


CITY OF ALEXANDRIA
VIRGINIA

RECREATION FACILITIES IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Recreation Renovations	All subtasks considered very desirable	40 years	Project managers for all projects in this subtask are Recreation and
Durant Center		40 years	General Services
Jerome "Buddie" Ford Nature Center		40 years	
Nannie J. Lee Center		40 years	
Mount Vernon Recreation Center		40 years	
Charles Houston Recreation Center		40 years	
Patrick Henry Recreation		40 years	
Public Pools		15 years	

Project Summary: This project provides for the maintenance, renovation, reconstruction and repair of existing recreation centers, including the outdoor recreational areas associated with the centers. In addition, this project provides for the upkeep of tennis courts at school facilities that are maintained by the Recreation Department, and for the maintenance of the City's six outdoor public pools.

Recreation Renovations: To address the space and programming needs at the City's heavily-used neighborhood recreation centers and park facilities, the CIP includes $250,000 per year, from FY 2004 to FY 2009, to provide an annual funding stream to address capital needs on a prioritized basis.

Renovation work at the City's recreation facilities will be prioritized according to an evaluation and analysis of the community needs based on the program planning survey that was completed in FY 2003.

Addendum Table 1 provides some key data regarding each of the City's seven neighborhood recreation centers, by individual facility, including the FY 2004 budget, the staffing levels, the square footage, and description of amenities.

RECREATION FACILITIES IMPROVEMENTS

Durant Center: A total of $3,460,527 was approved for the renovation of this facility. The Center has not been renovated since the 1950's. The Park and Recreation Commission held public hearings to gather citizen comments and input. These comments and input, as well as those from Alexandria Public Schools, were incorporated into the final architectural design of the facility. The building will provide activity space for community and Special Needs recreation as well as multi-purpose space to be shared with Jefferson-Houston School for Arts and Academics during the day. In addition to program areas, the facility will include rehearsal space, a stage, reception desk, meeting rooms, service kitchen, staff offices, storage rooms and a community arts office. A total of $360,000 was allocated in FY 2001 for the initial facility assessment and architecture and engineering services required for the renovation of this facility and a total of $3.1 million was allocated in FY 2002 and FY 2003 for construction which is scheduled to begin in FY 2003 and be completed in FY 2004.

Jerome "Buddie" Ford Nature Center: A total of $1,980,000 ($1.25 million in City monies and $730,000 in Schools) is budgeted for the renovation of the Jerome "Buddie" Ford Nature Center. This renovation project is a joint effort between the City and the Alexandria City Public Schools to design and construct a renovation and expansion project using the gymnasium that was formerly the William Ramsay Recreation Center space, vacated when the recreation program was moved to the new recreation facility. The former gymnasium will be redesigned into a two level facility providing nine additional classrooms for the William Ramsay Elementary School and modern program space for the "Buddie" Ford Nature Center. This renovated and redesigned space will house an interpretive programming room, nature gallery, project room, greenhouse, animal display, holding and feeding areas, projection booth, storage, offices, reception desk and hands-on exhibits.

In addition to the classrooms for school children, the facility will also include a nature/science lab that will be used by the school during weekdays and by the Nature Center for after-school programs and on weekends. The construction of this project has been rescheduled by both the Schools and the City from FY 2003 to FY 2004; therefore the funding for construction, in the amount of $1,150,000, has been changed accordingly. $100,000 of the $1,250,000 total project budget was allocated in FY 2003 to fund the design of the project.

Public Pools: The annual budget of $90,000 to renovate and maintain the City's pools has been extended through FY 2009. Projects include white coating the City's two large pools, including the training pools at each facility, and four small pools located at the Nannie J. Lee, Charles Houston, Ewald, and Colasanto Centers. A study to evaluate and recommend improvements to the City's six outdoor pools was completed in FY 2002. The pool shells, structures, mechanical and filtration systems, decks, bathhouses and amenities were included in this analysis. The results of this study, and other studies, will provide the Department with the data needed to prioritize pool renovations and determine costs which are likely to be in some yet to be determined amount significantly above the amount budgeted in this CIP for its six year period.

Nannie J. Lee Center: $88,000 was reallocated for the installation of a security system at the Nannie J. Lee Center. This system will safeguard the building, its occupants and property from unauthorized visitors. $88,000 in unallocated prior year monies was transferred from the Drainage Improvements project to fund this project. In addition, $25,000 has been budgeted in FY 2004 for the design of the renovations and modernization of the Center's commercial kitchen.

RECREATION FACILITIES IMPROVEMENTS

Charles Houston Recreation Center: A total of $4.2 million has been included over three years ($100,000 in FY 2004 and $2.05 million in both FY 2005 and FY 2006) for renovations and improvements to the Charles Houston Recreation Center. The specifics of this project will be determined in future planning processes which will include the participation of users, staff and the adjacent neighborhood and civic groups.

Patrick Henry Recreation Center: A total of $3.6 million has been included over three years ($100,000 in FY 2004 and $1.75 million in both FY 2005 and FY 2006) for improvements and renovations at the Patrick Henry Recreation Center. The specifics of this project will be determined in future planning processes which will include the participation of users, staff and the adjacent neighborhood and civic groups.

Mount Vernon Recreation Center: $15,620 remains unallocated for the repair of the roof at the Mt. Vernon Recreation Center. The existing roof is currently leaking resulting in water damage to the interior of the facility.

Change in Project from Prior Fiscal Years:

- Annual funding in the amount of $250,000 per year for Recreation Renovations has been extended to FY 2009;
- Annual funding for Public Pools, in the amount of $90,000 per year, has been extended through FY 2009;
- $25,000 has been budgeted in FY 2004 for the design of the renovation and modernization of the commercial kitchen at the Nannie Lee Recreation Center;
- $4.2 million over three years has been included for improvements and renovations at Charles Houston Recreation Center; and
- $3.6 million over three years has been included for improvements and renovations at the Patrick Henry Recreation Center.

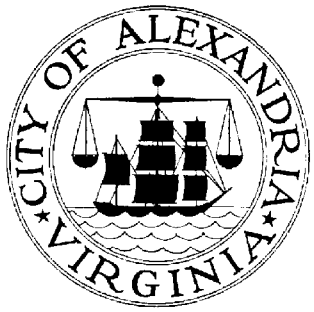
RECREATION FACILITIES IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
RECREATION CENTER RENOVATIONS	70,171	250,000	250,000	250,000	250,000	250,000	250,000	1,570,171
JEROME "BUDDIE" FORD NATURE CTR	0	1,150,000	0	0	0	0	0	1,150,000
PUBLIC POOLS	265,000	90,000	90,000	90,000	90,000	90,000	90,000	805,000
CHARLES HOUSTON RECREATION CENTER	0	100,000	2,050,000	2,050,000	0	0	0	4,200,000
PATRICK HENRY RECREATION CENTER	0	100,000	1,750,000	1,750,000	0	0	0	3,600,000
MOUNT VERNON RECREATION CENTER	15,620	0	0	0	0	0	0	15,620
NANNIE LEE RECREATION CENTER	88,000	25,000	0	0	0	0	0	113,000
TOTAL PROJECT	438,791	1,715,000	4,140,000	4,140,000	340,000	340,000	340,000	11,453,791
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	438,791	1,715,000	4,140,000	4,140,000	340,000	340,000	340,000	11,453,791

RECREATION FACILITIES IMPROVEMENTS

Addendum Table 1

CITY RECREATION CENTERS	FY 2004 OPERATING BUDGET	FY 2004 STAFFING	SIZE	FACILITY FEATURES
Charles Barrett	$279,705	3 full-time positions (including 1 custodian position) and $96,667 lump sum and part-time money	9,800 square feet	Weight room, gymnasium, meeting rooms, kitchen, dance studio, game room, and arts and crafts room
Charles Houston	$634,230	6 full-time positions (including 2 custodial positions) and $179,126 lump sum and part-time money	24,302 square feet	Gymnasium, arts and crafts room, game and meeting rooms, kitchen, and preschool room
Cora Kelly	$688,870	6 full-time positions (including 2 custodial positions) and $173,356 lump sum and part-time money	25,840 square feet	Racquetball/volleyball, gymnasium activities, ceramics/pottery room, arts and crafts room, dance studio, photography lab, preschool room, meeting rooms, game room, adult activities and weight room
Mount Vernon	$454,278	4 full-time positions (including 1 custodian position) and $154,012 lump sum and part-time money	18,900 square feet	Gymnasium, art room, game room, meeting room, two multi-purpose rooms, dance/fitness room, control desk, computer room, dark room, activity room, kitchen, locker/changing room
Nannie J. Lee	$321,633	3 full-time positions (including 1 custodian position) and $119,330 lump sum and part-time money	13,690 square feet	Gymnasium, game room, social/activity room, kitchen, fitness room, multi-purpose room, control desk, outdoor patio
Patrick Henry	$311,949	3 full-time positions (including 1 custodian position) and $100,496 lump sum and part-time money	8,850 square feet	Gymnasium, game room, kitchen and meeting room
William Ramsay	$530,706	4 full-time positions (including 1 custodian position) and $203,564 lump sum and part-time money.	18,000 square feet	Gymnasium, meeting space, computer lab, dance and fitness rooms, arts and crafts room and a game room


CITY OF ALEXANDRIA
VIRGINIA

Public Buildings

PUBLIC BUILDINGS

Gadsby's Tavern Buildings	134 North Royal Street
Lloyd House	220 North Washington Street
Lyceum	201 South Washington Street
Friendship Fire House	107 South Alfred Street
Black History Resource Center	638 North Alfred Street
The Vola Lawson Animal Shelter	4075 Eisenhower Avenue
City Hall - Market Square	301 King Street
Courthouse	520 King Street
Flora Krause Casey Health Center	1200 North Howard Street
Health Department	517 North Saint Asaph Street
Impound Office	5249 Eisenhower Avenue
Payne Street Records Center	801 South Payne Street
Public Safety Center	2003 Mill Road
TES Maintenance Facility	133 South Quaker Lane
Torpedo Factory	105 North Union Street
Stabler-Leadbeater Apothecary Museum	105 South Fairfax Street
Union Station	110 Callahan Drive

PRESERVATION OF HISTORIC BUILDINGS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Gadsby's Tavern Buildings	Desirable	25 years	General Services
Lloyd House	Desirable	25 years	General Services
The Lyceum	Desirable	25 years	General Services
Stabler-Leadbeater Apothecary Museum	Desirable	25 years	General Services
Friendship Firehouse	Desirable	25 years	General Services
Black History Resource Center	Desirable	25 years	General Services

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Project Summary: This project provides for the preservation of historic buildings in the City, including on-going capital maintenance needs at the City's museum sites.

Gadsby's Tavern Buildings (Tavern, Museum and American Legion): Prior year unallocated monies, in the amount of $367,000, remain in this project for the study and installation of a full service elevator at Gadsby's ($200,000); required interior and life safety repairs including repairs to stairs ($9,500); and the refurbishment of office areas ($45,500).

Due to the City's contractual obligations, $80,000 has been budgeted in FY 2004 for the replacement of the walk-in freezer and stand-up cooler in the American Legion kitchen; $15,000 has been budgeted in FY 2004 to design improvements to the Gadsby's Tavern rear courtyard; and $5,000 has been budgeted in FY 2004 for the study and design of improvements to the historic ice well structure.

Lloyd House: With the move of the historic collection formerly accommodated at Lloyd House to the Barrett Library, the Lloyd House is no longer part of the library system. According to the plan for reuse of the Lloyd House, it will serve as administrative space for the Office of Historic Alexandria (OHA). The general scope of work is to make the first and second floors usable for OHA staff and for public meeting areas by reinforcing timbers, renovating the rest rooms and installing new carpet and paint. OHA is scheduled to occupy the Lloyd House facility in FY 2003. A total of $540,000, including $60,000 in State funds, has been allocated to complete the renovation work at this facility to make the first and second floors useable.

PRESERVATION OF HISTORIC BUILDINGS

Lyceum: A total of $197,028 remains in prior year unallocated monies for repairs and improvements to the Lyceum including repairs to the building's foundation to prevent additional water damage caused by leaking rainwater and ground moisture ($38,000); Americans With Disabilities Act (ADA) improvements throughout the building($84,106); replacement of the lecture hall carpeting and stage ($14,438); resurfacing of the facility's parking lot ($14,984); and the scheduled replacement of the separate heating, ventilation and air conditioning (HVAC) system that supports the first floor museum area and to replace the interior sliding partition ($45,000).

Stabler-Leadbeater Apothecary Museum: Prior year unallocated funding of $515,000 is for a one-time grant for capital repairs at the Stabler-Leadbeater Apothecary Museum. Private fundraising will also be a key element of this capital repair project. Work on the exterior of the building was largely accomplished during a previous renovation, which was privately funded.

Friendship Firehouse: $2,500 was allocated in FY 2002 to investigate the extent and cause of the moisture problem in the walls of the first floor. Following the investigation, the consultant made recommendations for the corrective measures to be undertaken to abate the moisture and repair the damage. This is an historic structure and any work proposed cannot compromise that historic designation. The total cost to correct the problem will be addressed in a future CIP. $37,500 was allocated in February, 2002 to address the damp wall moisture problem at the Friendship Firehouse.

Black History Resource Center: A total of $39,000 was allocated in FY 2003 for upgrades to the exhibit lighting; upgrades to the Center's security and alarm system; and for the repainting of the facility's interior and exterior.

Change In Project From Prior Fiscal Years:

- $80,000 has been budgeted in FY 2004 for the replacement of the walk-in freezer and stand-up cooler in the American Legion kitchen located in the Gadsby's Tavern;
- $15,000 has been budgeted in FY 2004 for the design of improvements to the Gadsby's Tavern rear courtyard; and
- $5,000 has been budgeted in FY 2004 to provide for a study and design of improvements to the historic ice well structure at the Gadsby's Tavern.

PRESERVATION OF HISTORIC BUILDINGS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
GADSBY'S TAVERN	367,000	100,000	0	0	0	0	0	467,000
LLOYD HOUSE	0	0	0	0	0	0	0	0
LYCEUM	197,028	0	0	0	0	0	0	197,028
APOTHECARY MUSEUM	515,000	0	0	0	0	0	0	515,000
FRIENDSHIP FIREHOUSE	0	0	0	0	0	0	0	0
BLACK HISTORY RESOURCE CENTER	1,700	0	0	0	0	0	0	1,700
TOTAL PROJECT	1,080,728	100,000	0	0	0	0	0	1,180,728
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,080,728	100,000	0	0	0	0	0	1,180,728

THE VOLA LAWSON ANIMAL SHELTER

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Animal Shelter Design and Construction	Desirable	40 years	General Services

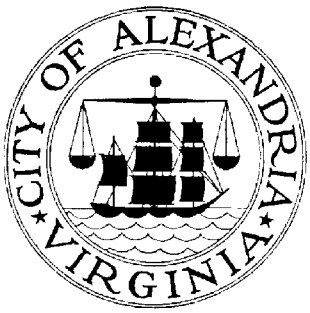
Project Summary: This project provides for the construction of a new animal shelter facility in the Eisenhower Valley. The City identified a City-owned site on Eisenhower Avenue near the Cameron Run Regional Park as the location of the new animal shelter. Staff negotiated with the Northern Virginia Regional Park Authority, which leased this City-owned vacant land, to ensure that the lease was amended and the site was available for the new shelter.

Project Description: This project was initiated to construct a new animal shelter that would be in full compliance with State standards. In November 1987 and May 1989, the Commonwealth's Veterinarian conducted evaluations of the existing facility, citing below-standard conditions in the control of airborne disease, sanitation and security.

$2,819,944 million was allocated to provide funding for architectural and engineering work and construction for the new animal shelter. Of the total $2.8 million project budget, the Animal Welfare League of Alexandria is to provide $600,000 in matching funding and will seek additional contributions to enhance the project above what the base amount can provide, with the net City share totaling $2.1 million and a private donation to the City for construction of the facility in the amount of $119,944. Construction began in February 2001 and was completed in Spring 2002. The facility opened to the public May 16, 2002. A nominal sum has been budgeted in the CIP to keep this project active in the event capital funding needs arise in future years.

$242,000 has been budgeted in FY 2004 for the fit-up and build-out of the old animal shelter facility for re-use as a central storage facility for City agencies.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ENGINEERING & PLANS	0	242,000	0	0	0	0	5,000	247,000
TOTAL PROJECT	0	242,000	0	0	0	0	5,000	247,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	242,000	0	0	0	0	5,000	247,000


CITY OF ALEXANDRIA
VIRGINIA

ENERGY CONSERVATION PROGRAM

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Improvements to Public Buildings for Energy Conservation	Very desirable	15 years	General Services

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Project Summary: This project provides for energy conservation improvements in City buildings and improvements to provide sufficient energy capacity to meet the increasing demands due to new technology.

Project Description: Significant energy savings are possible through the retrofit of fluorescent lighting in City facilities with electronic ballasts, new efficient tubes, and fixture reflectors. Retrofitting has been completed at the Courthouse, Public Safety Center offices, and Market Square and Courthouse garages. Monies budgeted under this capital project are programmed to provide for the retrofitting of lights at City Hall, the Community Shelter, Chinquapin Recreation Center, Charles Houston Recreation Center, the Transportation and Environmental Services maintenance building, various fire stations, and at other smaller City facilities.

This project includes funding for improvements needed to provide sufficient energy capacity to meet increasing demands due to new technology. During FY 1999, the consulting firm of Einhorn, Yaffee, and Prescott initiated a study of the present and future electrical system requirements to maintain adequate power for assorted equipment including computers, printers, fax machines, copiers, and telephone systems. The consultant's recommendations may result in an increase in future project funding requirements. In FY 2003, the Department of General Services commissioned a study of 16 City facilities to determine energy efficiency initiatives. $450,000 over six years ($75,000 annually) has been budgeted to implement these initiatives, as well as additional studies of those facilities not included in the FY 2003 study to achieve greater energy efficiency within City facilities.

Impact on Operating Budget: The City's goal through retrofitting is to achieve a four year payback in the City's capital costs through energy savings in the operating budget. Similarly, the goal of implementing improvements related to technology is to devise the most cost effective combination of technology and electrical systems to minimize the impact of the new operating systems on the City's operating budget.

Change in Project from Prior Fiscal Years:

- $450,000 over five years ($75,000 annually) has been budgeted to implement energy efficiency initiatives and additional studies to achieve greater energy efficiency within City facilities.

ENERGY CONSERVATION PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
LIGHTING/INTERIOR	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
TOTAL PROJECT	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000

MARKET SQUARE RENOVATIONS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Phase I Renovations	Essential	25 years	General Services
Phase II Renovations	Essential	20 - 40 years	General Services

Project Summary: This project provides $2.0 million for renovations and improvements to the Market Square Plaza and underground garage to correct problems that are the result of age. Market Square includes a two-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters.

Project Description: In January, 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar.

A total of $2.0 million ($1.3 million in prior year unallocated monies and $700,000 budgeted in FY 2004) remains for architectural planning and construction of Phase II of this project, which will include the completion of all waterproofing and refurbishment of the deck, planters, fountain and elevator, re-landscaping and associated structural and architectural enhancements.

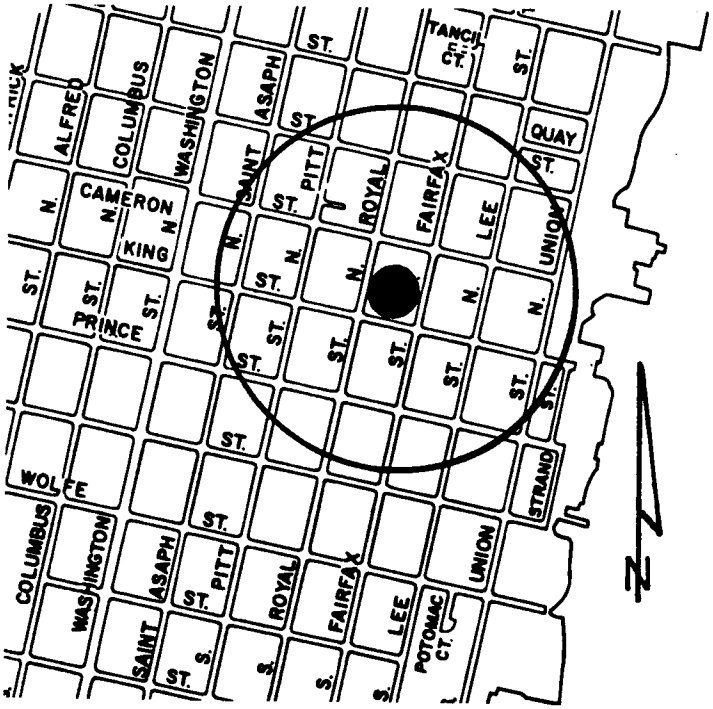
Project Costs to Date: The total allocated to date for Market Square Renovations is $3,877,267.

Change In Project From Prior Fiscal Years:

- Due to project scheduling, this project was able to be reduced by $500,000 in FY 2004 as part of the $1.5 million in overall budget reductions approved by City Council in the context of the FY 2004 budget process. It is likely that these funds will need to be restored in FY 2005.

MARKET SQUARE RENOVATIONS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ARCHITECT SERVICES	100,000	0	0	0	0	0	0	100,000
CONSTRUCTION	1,200,000	700,000	0	0	0	0	0	1,900,000
TOTAL PROJECT	1,300,000	700,000	0	0	0	0	0	2,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,300,000	700,000	0	0	0	0	0	2,000,000



RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
ADA Accessibility	Essential	25 years	All subtasks in this project are managed by the Department of General Services
Capital Facilities Maintenance Plan	Essential	25 years	
Building Code Compliance	Essential	25 years	
Flora Krause Casey Center	Desirable	25 years	
Space Management Program	Essential	25 years	
Courthouse	Essential	25 years	
Environmental Compliance	Essential	25 years	
Fire Station Renovations	Essential	25 years	
Health Department/ St. Asaph Street	Essential	25 years	
Impounding Office	Desirable	25 years	
Payne Street Records Facility	Desirable	25 years	
Public Safety Center	Essential	25 years	
T&ES Field Office	Essential	25 years	
Torpedo Factory Repairs	Essential	25 years	
405 Cameron Street	Essential	25 years	
Human Services Renovations	Highly Desirable	15 years	
T&ES/General Services Truck Wash	Essential	25 years	
Mental Health Residential Facilities	Essential	15 years	

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Union Station	Highly Desirable	TBD	All subtasks in this project are managed by the Department of General Services
Police Pistol Range	Desirable	25 years	
TES/Recreation Facility	Essential	25 years	
Patrick Street Facility	Desirable	25 years	

Project Summary: This project provides for on-going renovations and essential capital maintenance needs of various City facilities, including the repair and replacement of major structural components and mechanical equipment. In addition, this project seeks to enhance the physical security of City facilities, to remove physical barriers to persons with disabilities at City facilities, to improve the effective use of City facilities, and to ensure that City facilities meet regulations for environmental compliance.

Access for Persons with Disabilities/Handicapped Accessibility: This project provides funding for planned accessibility improvements at City facilities on an annual, on-going basis including group home facilities for Mental Health/Mental Retardation/Substance Abuse, consistent with federal Americans with Disabilities Act (ADA) requirements. Improvements include electronic opening devices at doorways required for public use such as conference and meeting rooms at locations City-wide and to bring public restrooms into compliance with signage requirements of the ADA. ADA improvements will be completed as part of the renovation at the Durant Center, Burke Library, Public Safety Center, Lloyd House, and in other City owned buildings. In recognition of the annual, ongoing requirement to meet ADA mandates, this ADA project category is funded at $25,000 per year from FY 2004 through FY 2008.

Prior year unallocated monies, in the amount of $347,896, remain in this project to complete any additional accessibility improvements.

Capital Facilities Maintenance Plan (CFMP): The CFMP, funded at $515,000 per year, is a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials that are necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement. The FY 2004 - FY 2008 CFMP includes an annual budget of $215,000 for the painting and wall covering of all City facilities. In addition, the FY 2004 - FY 2008 CFMP includes $150,000 annually to provide for the maintenance, repair, and scheduled replacement of standard floor coverings in all City facilities, based on an estimated ten year life cycle.

The CFMP also contains an annual budget of $120,000 for small scale roof repairs and maintenance at City facilities. Replacement of the roofs of major City buildings is budgeted based on the expected life of the roofing systems and engineering studies on roofing conditions. An additional $30,000 per year (FY 2004-FY 2008) has been budgeted to address rising costs and the increasing requirements of the CFMP program.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Space Management Program: This is a new project not previously included in the CIP. It is a City-wide program that provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A total of $2.1 million over four years (FY 2004-FY 2007) has been budgeted to initiate and execute this program.

Courthouse: $2,864,635 in unallocated prior year monies remains for the scheduled renovation of the Courthouse garage. This project is an essential part of the downtown parking program, which helps to reduce parking impacts on the residential areas. The renovated parking facility will also contribute to the overall success of the downtown area by continuing to provide existing businesses with parking and providing new business ventures with access to parking. The garage was built in the early 1980's and a consultant study completed by Desman Associates documents age-related deterioration of the post-tensioned concrete structure that could eventually jeopardize the structural integrity of the facility. The restoration plan calls for repair of post-tensioning wires and anchors, corroded reinforcing steel and damaged concrete; replacement of failed expansion joints; installation of additional drains to eliminate ponding water; upgrading garage ventilation to meet current code requirements; improved garage lighting; coating elevated slabs with a protective waterproof membrane; and treating mat slabs with a penetrating sealer.

$61,900 has been budgeted in FY 2004 for needed upgrades and minor renovations at the Courthouse including the replacement of the public address/recording system ($17,000); conversion of space to separate meeting and storage space ($26,000); lock replacement on security doors ($3,850); the installation of a new security barrier in the administration area ($13,000); and the installation of new lights in the Courthouse plaza ($2,050). An additional $34,897 has been budgeted in FY 2005 to reconfigure and renovate the exhibit room at the Courthouse to provide for high density storage.

Environmental Compliance: This project provides funding for ongoing, annual renovations, improvements or the acquisition of major capital equipment as required by federal and State environmental regulations. These regulations govern removal and disposal of hazardous materials found in building structures, including asbestos and polychlorinated biphenyls (PCBs), underground fuel tank storage requirements and remediation measures related to leakage, chlorofluorocarbon (CFC) production associated with air conditioning systems, and treatment and disposal systems for hazardous substances used in work processes, as examples.

The removal of asbestos and PCBs has become an integral part of virtually all renovation work conducted in City facilities. In adherence to federal environmental regulations for underground storage tanks, the City must undertake fuel storage upgrade work at fuel pumps at various fire stations, the Fleet Services Division shop, and the Public Safety Center fuel island. Upgrading the fueling facilities at the Wheeler Street fuel service center was undertaken in FY 1999. Provisions of the Clean Air Act, the Montreal Protocol and the ban on CFC production in 1995 have caused the City to develop a replacement plan for the air conditioning systems at City Hall, the Public Safety Center and the Courthouse. $475,000 in unallocated prior year monies remains to replace the Public Safety Center air conditioning system, and to comply with the Chesapeake Bay Preservation Act, a floor drain filtering structure must be installed at Fire Station 205. An additional $25,000 has been budgeted in FY 2004 to initiate miscellaneous smaller environmental compliance projects at City-owned facilities.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Building Code Compliance Program: A new project not previously in the CIP. A total of $385,000 over four years (FY 2004-FY 2007) has been budgeted to bring 28 City facilities, surveyed for building code compliance into compliance. The proposed corrective work will enhance life safety in the buildings, as well as extend the buildings useful life.

Fire Station Renovations: In the context of the FY 1996 - FY 2001 Capital Improvement Program, a project task was established to provide a multi-year funding plan for essential renovations of the City's eight fire stations. The City's fire stations, on average, are over 42 years old. The Fire Department has completed a comprehensive analysis of the Fire Department's facilities, addressing appropriate station location, equipment needs, privacy for firefighters and staffing levels. Funding in FY 2004 to FY 2009 in this project task is $226,500 annually. These monies will be available to address the ongoing annual costs of critical renovation requirements of the City's existing stations, which have increased due to inflation and contaminants commonly found in older buildings. An additional $88,000 has been budgeted in FY 2004 to convert current heavy lifting equipment, located in the Fire Department Vehicle Maintenance Facility, to tandem-lift capability for use on long-length vehicles, such as ladder trucks, as well as increasing the lift capacity to accommodate the heavier weight of new apparatus.

Flora Krause Casey Health Center: Unallocated prior year funds in the amount of $80,626 are being held for the potential replacement of the HVAC system ($65,626) at the Flora Krause Casey Health Center and to provide for essential capital maintenance ($15,000) at this heavily used facility.

Health Department (St. Asaph Street): The Alexandria Health Department's main facility on St. Asaph Street was constructed 56 years ago, and many of its major systems, including the electrical, plumbing, heating, ventilation and air conditioning systems, are original to the structure or have outlived their useful lives. In addition, building code and OSHA standards have been substantially updated over the last few decades. Relocation or replacement of this facility was recommended.

A total of $11.0 million was budgeted for this project, which included funding for the needs assessment, future studies, and funding to purchase, as well as equip, a new facility.

In addition to the local funding approved to enable this project to move forward, the City received $120,000 from the State of Virginia, which was matched with the City's 45 percent share of $98,381, allocated in FY 2001, for the Health Department's facility needs. These monies from the State pass through the State/Local Cooperative Budget, which is a part of the Health Department's annual operating budget.

In FY 2002, the Health Department Study Committee in conjunction with the Department of General Services selected and the City purchased property at 4480 King Street to become the new headquarters for the Alexandria Health Department and possibly other City uses, including the Clubhouse Program. Architectural design of the build-out began in February 2003. Construction and build-out of the new facility is scheduled to be completed in Spring 2004.

Impounding Office: Prior year unallocated monies ($10,000) remain in the budget for surveillance equipment and other security measures at the Impound Lot. $5,000 is budgeted in the out year as an indication that monies may be required in a future CIP for improvements at the Impound Lot.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Payne Street Records Center: Allocations totaling $476,000 were made in FY 1998, FY 1999 and FY 2001 for a project to modify the existing storage areas at the Payne Street Records Center. Once completed, this project will create an area suitable for Alexandria artifacts that require a controlled climate (temperature and moisture) to ensure the stability of the material. This project includes the replacement of the HVAC system, roofing repairs over the print shop and archives area, waterproofing, and improvements to the air quality and air conditioning in the room used by the Registrar of Voters to store voting equipment. In the past, the lack of air conditioning made it difficult to work in the room during the summer months and the high level of dust in the air was a health hazard. $85,000 in unallocated prior year monies remains for the enhancement of the air conditioning system.

$25,000 has been budgeted in FY 2004 for minor improvements at the Records Center including a shelving/storage study to identify changes necessary to increase shelving and storage areas in order to increase capacity, including the possible installation of high density shelving ($15,000); and the study and design for the relocation of the heating, ventilation and air-conditioning (HVAC) unit to alternative areas to increase the storage area and capacity of the facility.

Public Safety Center: The Public Safety Center (PSC), completed in 1987, currently provides inadequate space for the City's Police Department, Office of the Sheriff and Magistrate in a combined facility located at 2003 Mill Road. Over the past 16 years significant first floor, non-structural slab settlement has occurred. A study completed in FY 2001 determined that the slab has settled as much as four inches in some areas of the building due to ongoing consolidation of decaying organic and soft material in the third soil strata and that further settlement due to decaying material can be expected. As a result, a total of $4.58 million was approved and budgeted to address this problem.

During discussions of the slab problem, City Council requested that office and storage space issues regarding the PSC be included as part of the initial study of corrective measures for the slab repair. Therefore, in May 2001, the Department of General Services established a project team, including an architectural consultant, to assess the facility's deficiencies and develop options for long-term solutions including a study of the Police Department and Sheriff space needs. The results of this study indicated that the current PSC does not provide adequate space for the Police Department, and to a lesser extent the Office of Sheriff and the Magistrate.

Since the PSC opened in May 1987, the staff of the Police Department at the PSC has increased from 335 to 430. During this same period, the staff of the Office of Sheriff has increased from 155 to 211. The growth in Police staff and functions has resulted in significantly increased space needs for office, operations and equipment, as well as appropriate support space for each function. As a result, occupants of the PSC, particularly the Police Department are experiencing overcrowded working conditions and space shortfalls. In order to relieve this problem in the interim and to begin work to correct the first floor slab problem, a total of $1.1 million has been included in the Police Department's FY 2004 operating budget to fund first year costs for approximately 10 functions or divisions of the Department to temporarily move out of the PSC in FY 2004 and into approximately 48,000 square feet of leased office space and 8,000 square feet of warehouse space including approximately 130 parking spaces.

To permanently address the overcrowded conditions at the PSC, it has been determined that a new Police Department facility will need to be built or acquired. Therefore, a total of $71.4 million has been budgeted over six years (FY 2004-FY 2009) for the purchase of land and the construction of a new Police facility, including $3.5 million for the build-out of offsite leased office and warehouse space for the Department's temporary move out of the PSC in FY

2004. $3.8 million in prior year unallocated monies remains to provide the additional funding needed to correct the first floor slab at the facility. $786,000 was allocated in FY 2003 for the architectural and engineering design required for the repair and modifications necessary to begin to address the first floor slab settlement problem.

Detention Center (Jail): $237,200 in prior year unallocated monies remain for improvements at the Detention Center including an emergency lighting study to determine and design the best methods for providing back-up lighting to several areas of the Detention Center including the Magistrate's Office, medical exam rooms, cells and attorney/client rooms and for the installation of an uninterrupted power supply (UPS) to key computer systems and security monitors; and the reglazing and repainting of the windows in the inmate cells and hallways that have faded and/or rusted from exposure to the elements. An additional $218,000 has been budgeted in FY 2004 for the renovation of the inmate shower units in order to improve health conditions, including the removal of hard to clean paint and replacing it with a low maintenance medium and the replacement of hardware.

Pistol Range: $377,850 remains budgeted in FY 2008 for noise containment measures at the Police Department Pistol Range. Noise complaints have increased in the area surrounding the indoor/outdoor firing range, due to the increase in residential development in the Eisenhower Valley and the use of the range by various law enforcement agencies. Noise containment will include the installation of a roof at the facility. The cost to construct these measures is contemplated to be fully offset by developer contributions.

Transportation and Environmental Services (T&ES) Field Office: $50,820 in prior year unallocated monies remain for space improvements at the T&ES Construction and Inspection Office on Wheeler Avenue to maximize use of space, install workstations and provide appropriate storage space.

Torpedo Factory Repairs: The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998. The CIP contains monies to address the most critical repair and major maintenance needs. In February 1999, $160,000 was allocated for painting and restroom renovations. $296,600 in prior year unallocated monies remain for the repair of the exterior walls, chimney, and replacement flooring and window blinds. $690,000 in FY 2004 and $690,000 in FY 2005 is planned for the replacement of the roof, elevator and HVAC system.

405 Cameron Street: $325,000 remains in unallocated prior year monies for the renovation of the 405 Cameron Street facility including mechanical and electrical systems, and accessibility and life safety requirements. The facility has not been remodeled or upgraded in more than 15 years and is currently targeted for reuse as part of the on-going space program as agencies are relocated to other activities. The Office of Historic Alexandria (OHA) which currently occupies space at 405 Cameron Street is to be relocated to the Lloyd House upon completion of the renovation project at that facility, which will make their current space at 405 Cameron Street re-useable. This project accommodates that re-use.

Human Services Renovation: $345,000 remains in unallocated prior year monies to provide for the next phase of the first floor remodeling project at the Human Services Department. This work, initiated in FY 2000, provides for a more user friendly environment for the customers of the agency. Specifically, the remodeling will include flooring and finishes ($170,000) and systems furniture ($175,000) for the 5,520 square feet of remaining space.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

T&ES/General Services Truck Wash: $499,000 remains in prior year unallocated monies to provide for a truck wash facility to be located at the Transportation and Environmental Services (T&ES) Department facility located on Quaker Lane. T&ES currently operates a fleet of refuse vehicles. There is no central code compliant facility for the cleaning of these vehicles. General Services must service and repair these vehicles and due to the lack of a sufficient truck wash facility, the service and repair operations are made significantly more difficult and hazardous. This project provides for a 2,475 square foot facility that will enable vehicles to be cleaned professionally in a safe environment, facilitating service and extending the useful life of the vehicles and their components. Also compliance with environmental regulations related to truck wash runoff will be addressed. $66,000 was allocated in FY 2003 for architectural, design and engineering services required for the construction of this facility, with construction expected to be initiated in FY 2003.

Mental Health (MH) Facilities: A total of $734,670 over four years is budgeted to provide for the capital replacement and repair requirements at City owned and operated group homes. The Department of General Services, at the request of the Office of Management and Budget, conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately $755,000 in repair and maintenance items at these locations. $127,165 was allocated in FY 2003 to begin to address the repair and maintenance items at these facilities and any additional facilities identified by General Services and/or Mental Health staff.

Union Station: $170,000 remains in prior year unallocated monies for the resurfacing of the parking lot, circular driveway, landscaping, exterior painting, completion of brick sidewalks on Callahan Drive and the installation of signage. The acquisition of Alexandria Union Station, used by several operating railroads, including CSX, Amtrak and Virginia Railway Express, was approved by City Council in FY 2001. The transfer of ownership from Commonwealth Atlantic Land Company to the City, including furniture and equipment and surrounding land, occurred in December 2000 at no cost to the City, with the exception of some transactional costs including title insurance premiums and settlement fees. Union Station was acquired by the City to make this important facility and its property an asset of the City and the public thereby ensuring that the historic, 97 year old station and its property are protected, subject only to City government decisions about its usage, and not subject to private owner by-right decisions regarding usage or expansion. Union Station is listed on the National Register of Historic Places, as well as the Virginia Landmark Register. These capital improvements are related solely to the station's current use, as well as to improve its appearance to the adjacent neighborhoods, and as a focal point at one of Old Town's entrances.

Information Technology (IT) Server Room Expansion: $184,250 remains in prior year unallocated monies for the expansion and reconfiguration of the existing server room located in City Hall and the addition of an exhaust/cooling system for the network servers. Due to the addition of new hardware and the retention of old or existing hardware by some agencies, additional storage space is needed for this equipment through the expansion and reconfiguration of this space which may result in the relocation of some IT staff to other space to be identified.

Transportation and Environmental Services (T&ES)/Recreation Facility Renovation: A new project not previously in the CIP. A total of $1.8 million over two years ($415,000 in FY 2004 and $1.4 million in FY 2005) has been budgeted for the renovation of the joint use T&ES/Recreation Maintenance Facility. The current facility's infrastructure is deteriorating

from excessive rust, mildew and general wear and is creating health and safety concerns. This project includes the replacement of all mechanical and electrical systems and the retrofit of employees' areas to bring them up to City standards.

Patrick Street Facility: A new project not previously in the CIP. $795,000 has been budgeted in FY 2004 for the re-use of the current Patrick Street Clubhouse facility for other City agencies and uses in FY 2004. The Clubhouse Program will be relocated in FY 2004 to space in the new Health Department building on 4480 King Street, purchased in FY 2002. This project will provide for a professional evaluation of the old Clubhouse building, plan development, architectural design and build-out in order to house City staff which will alleviate some overcrowding at City office facilities.

Change in Project From Prior Fiscal Years:

- Annual funding for capital facilities maintenance has been increased by $30,000 per year to an annual total of $515,000;
- Annual funding in the amount of $226,500 for Fire Station Renovations has been extended to FY 2008;
- A total of $385,000 over four years (FY 2004-FY 2007) has been budgeted to initiate a Building Code Compliance Program. This program will bring 28 City facilities, surveyed for building code compliance, into compliance.
- $2.1 million over four years has been budgeted to initiate and execute a City-wide Space Management Program to optimize City-owned space and minimize lease space;
- $61,900 has been budgeted in FY 2004 for needed upgrades and renovations at the Courthouse;
- $34,897 has been budgeted in FY 2005 to reconfigure and renovate the exhibit room at the Courthouse;
- $25,000 has been budgeted in FY 2004 to initiate miscellaneous smaller environmental compliance projects at City-owned facilities;
- $88,000 has been budgeted in FY 2004 to convert heavy lifting equipment, located at the Fire Department Vehicle Maintenance Facility, to tandem-lifting capability for use on long-length vehicles, as well as increasing the lift capacity to accommodate the heavier weight of new apparatus;
- $25,000 has been budgeted in FY 2004 for minor improvements at the Payne Street Records Center;
- $71.4 million has been budgeted over six years (FY 2004-FY 2009) for the purchase of land and the construction of a new Police facility including $3.5 million for the build-out of interim, offsite leased office and warehouse space for the Police Department's planned temporary move out of the Public Safety Building in FY 2004;

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

- $218,000 has been budgeted in FY 2004 for the renovation of the inmate shower units in the Detention Center (jail);

- $1.8 million over two years ($415,000 in FY 2004 and $1.4 million in FY 2005) has been budgeted for renovation of the joint use T&ES/Recreation Maintenance Facility;

- $795,000 has been budgeted in FY 2004 for the re-use of the current Patrick Street Clubhouse facility for City office purposes.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY+ 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 5	FY 2009 FY + 5	TOTAL
BUILDING CODE COMPLIANCE	0	55,000	110,000	110,000	110,000	0	0	385,000
HANDICAPPED ACCESSIBILITY	347,896	25,000	25,000	25,000	25,000	25,000	0	472,896
CAPITAL FACILITIES MAINTENANCE PLAN	225,000	515,000	515,000	515.000	515,000	515,000	0	2,800,000
SPACE MANAGEMENT PROGRAM	0	330,000	798,000	721,000	275,000	0	0	2,124,000
COURTHOUSE	2,864,635	61,900	34,897	0	0	0	0	2,961,432
ENVIRONMENTAL COMPLIANCE	475,000	25,000	0	0	0	0	0	500,000
HUMAN SERVICES RENOVATION	345,000	0	0	0	0	0	0	345,000
FIRE STATION RENOVATIONS	80,000	314,500	226,500	226,500	226,500	226,500	226,500	1,527,000
FLORA KRAUSE CASEY CLINIC	80,626	0	0	0	0	0	0	80,626
HEALTH DEPARTMENT	1,276,726	519,893	0	0	0	0	0	1,796,619
405 CAMERON ST RENOVATION	325,000	0	0	0	0	0	0	325,000
IMPOUND LOT	10,000	0	0	0	0	0	5,000	15,000
PAYNE STREET CENTER	85,000	25,000	0	0	0	0	0	110,000
PUBLIC SAFETY CENTER	3,831,000	20,269,000	2,283,000	2,130,000	2,710,000	43,170,000	790,000	75,183,000
DETENTION CENTER (JAIL)	237,200	218,000	0	0	0	0	0	455,200
UNION STATION	170,000	0	0	0	0	0	0	170,000
TRUCK WASH	499,000	0	0	0	0	0	0	499,000
ITS SERVER ROOM	184,250	0	0	0	0	0	0	184,250
PISTOL RANGE	0	0	0	0	0	377,850	0	377,850
T&ES FIELD OFFICE	50,820	0	0	0	0	0	0	50,820
MH RESIDENTIAL FACILITIES	0	293,770	162,900	155,000	0	123,000	0	734,670
TES/RESIDENTIAL FACILITY	0	415,000	1,400,000	0	0	0	0	1,815,000
PATRICK STREET FACILITY	0	795,000	0	0	0	0	0	795,000
TORPEDO FACTORY REPAIRS	296,600	690,000	690,000	0	0	0	0	1,676,600
TOTAL PROJECT	11,383,753	24,552,063	6,245,297	3,882,500	3,861,500	44,437,350	1,021,500	95,383,963
LESS REVENUE	0	0	0	0	0	377,850	0	377,850
NET CITY SHARE	11,383,753	24,552,063	6,245,297	3,882,500	3,861,500	44,059,500	1,021,500	95,006,113

CITY VISITOR CENTER

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Development of New Visitor Center	Desirable	40 years	Office of Management and Budget

Project Summary: This project funded in FY 2000 provides initial funds for the planning for the possible development of a new visitors center to be operated by the Alexandria Convention and Visitors Association, which would be in addition to or as a replacement of the Ramsay House, and for capital investment in tourism promotion.

The Alexandria Convention and Visitors Association is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors.

Project Description: A total of $124,000 in prior year unallocated monies remains in the capital budget. The allocation of some of these funds is planned to occur if City Council authorizes City staff to proceed with a consultant study related to feasibility, economic impact and location of the new Visitors Center.

Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project to date.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
VISITOR CENTER/ TOURISM	124,000	0	0	0	0	0	0	124,000
TOTAL PROJECT	124,000	0	0	0	0	0	0	124,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	124,000	0	0	0	0	0	0	124,000

Regional Public Safety

NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY DRIVER TRAINING TRACK

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Construction of Driver Training Facility	Very desirable	Not applicable at this time	Office of Management and Budget

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Project Summary: This project provides CIP acknowledgment of the possible future construction of a replacement driver training facility for the Northern Virginia Criminal Justice Academy (NVCJA).

Project Description: The NVCJA provides training, including driver training, to more than 2,000 municipal law enforcement staff in Northern Virginia, including the Cities of Alexandria, Falls Church, Fairfax, Manassas and Manassas Park; the Counties of Arlington, Loudoun and Prince William; the Towns of Leesburg, Middleburg and Purcellville; and Metro Transit and Airport Authority police. All sworn law enforcement officers in the Commonwealth of Virginia are required to take driver training during basic training and in-service driver training is also offered.

NVCJA currently operates a driver training facility in Manassas on a lease from the Old Dominion Speedway. Prince William County has completed the construction of a County police and fire training facility on an adjacent site, however the facility does not include a driver track. Therefore, if at some point the new owners of the speedway refuse to renew the lease with the NVCJA, construction of a new facility may be required. A placeholder has been budgeted for the out years if it is determined that a new driver track is needed and the City is required to contribute to the cost of the project.

Project Costs to Date: The City has contributed $39,366 for the acquisition of NVCJA property in Prince William County and $38,067 towards a land use consultant. Each of these payments has been made from the City's operating budget. No capital project allocations or recent cost estimates for the NVCJA Driver Training Track have been made to date.

Impact on Operating Budget: Operating costs for the new driver training facility have yet to be determined and will be shared by member jurisdictions in proportion to the number of sworn Police/Sheriff staff on each participant's payroll.

Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project.

NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY DRIVER TRAINING TRACK

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

PEUMANSEND CREEK REGIONAL JAIL

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Capital Contribution	Essential	40 years	Office of Management and Budget

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Project Summary: The Peumansend Creek Regional Jail opened September 7, 1999 as a facility to house low-risk, non-violent inmates in a minimum security setting. The facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 50 miles south of Washington, D.C. In September 1994, City Council approved the Service Agreement establishing the financial and operational commitments of the member jurisdictions regarding the design, construction and operation of the jail. The Virginia local governments whose governing bodies have agreed to participate in the regional jail include the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun and Prince William.

Project Description: During FY 1989, the Northern Virginia Chief Administrative Officers and Sheriffs' Task Force approved a feasibility study for constructing a regional minimum security facility to hold sentenced inmates from Alexandria and the Counties of Caroline, Fairfax, Arlington, Prince William and Loudoun. In April 1991, the U.S. Congress passed legislation that would provide for the transfer of 150 acres of land at Fort A. P. Hill to Caroline County for the regional jail. On March 10, 1992, City Council approved Alexandria's participation in this regional facility. In 1994, the U.S. Congress amended the legislation to extend the date to begin construction of the regional jail from April 1995 to April 1997. Although Fairfax County decided not to participate in the regional jail, the City of Richmond subsequently decided to join in this regional effort.

The City entered into an agreement in September 1994 with five other Virginia localities for the construction and operation of a 336 bed regional jail to be located at Fort A.P. Hill in Caroline County. The jail was constructed and is operated by the Peumansend Creek Regional Jail Authority, which was established in 1992. The City is a member of this Authority. The facility was built for approximately $27 million with 50 percent of the funding to be reimbursed by the Commonwealth, and 50 percent from the six localities. Alexandria is allocated 50 beds, or approximately 15 percent of the 336 beds in the facility. The City's share of the capital cost of this facility is estimated at approximately $3.2 million in capital and debt service costs over the 20-year period of debt (1997-2016). The Authority issued revenue bonds in the Spring of 1997.

The capital costs reflected in this project are the City's payments based on the actual bond issuance in March 1997. For FY 2004, the City has budgeted a debt service payment of $177,421.

Project Costs to Date: Prior to the annual debt service payments that began in FY 1998, the City paid a total of $74,018 for its share of planning and one-time capital contribution costs for this regional facility.

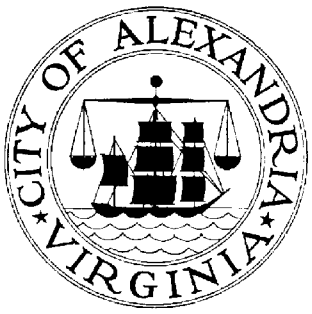
PEUMANSEND CREEK REGIONAL JAIL

Estimated Impact on Operating Budget: In FY 2004, a total of $479,533 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

Change In Project From Prior Fiscal Years:

- $177,421 has been budgeted in FY 2004 for the City's annual debt service payment based on the actual bond issuance in March 1997.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONTRIBUTIONS	126,275	177,421	174,953	169,905	165,755	159,503	154,146	1,127,958
CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	126,275	177,421	174,953	169,905	165,755	159,503	154,146	1,127,958
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	126,275	177,421	174,953	169,905	165,755	159,503	154,146	1,127,958


CITY OF ALEXANDRIA
VIRGINIA

Traffic Improvements and Rapid Transit

TRAFFIC SIGNAL MAINTENANCE AND TRAFFIC CONTROL COMPUTER

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Traffic Signal Maintenance	Essential	10 - 15 years	T&ES
Traffic Control Computer	Essential	10 - 15 years	T&ES

Project Summary: This project provides for the maintenance and upgrade of the City's traffic control facilities in order to ensure traffic safety and to optimize traffic flow in the City. It also provides for the signalization of intersections that are currently passively controlled with stop or yield signs. In addition, this project provides for the replacement and upgrade of existing traffic control facilities, including the central traffic computer.

Traffic Control Facilities: The annual budget for the installation, replacement and/or upgrade of traffic signal equipment will be used to replace or improve equipment at intersections that require a high level of maintenance. A total of $850,000 per year (FY 2004-FY 2009), has been budgeted to further enhance pedestrian safety and replace or upgrade the existing traffic signal infrastructure and includes the following: $60,000 per year for the installation of new pedestrian signal heads and the conversion of older style pedestrian signal heads at high pedestrian crossing locations; $100,000 per year for the installation of internally illuminated way-finding signs on selected arterial roadways; $500,000 per year for the redesign of selected school crossing access points to improve and enhance school and pedestrian safety; and $190,000 per year for the replacement of mast arm poles and foundations, at a rate of seven or more per year, in the Old Town area of the City that have deteriorated due to age and exposure.

Traffic Control Computer: The Virginia Department of Transportation (VDOT) has placed a high priority on the need to upgrade traffic signal systems throughout Northern Virginia. The upgrades will provide greater reliability and flexibility for better management of traffic flow, both in peak and off-peak periods, and will contribute toward improving regional air quality. The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) established special federal funding for programs that mitigate traffic congestion and improve air quality in non-attainment areas in the United States. Since the Washington metropolitan area is listed as a "serious" non-attainment area for ozone, these special federal funds are available to jurisdictions in the region. These funds are administered by the State. The U.S. Secretary of Transportation has identified traffic signal upgrading as an eligible project for funding. $2,000,000 in prior year unallocated monies will be used to replace the traffic computer and traffic signal system, of which $1.5 million is federally funded. This project will consist of two phases. Phase I, which includes the installation of the new traffic computer and traffic computer room upgrades, which is complete, and the new scope of work for Phase II is being prepared. Phase II, which is the interconnecting of intersections with traffic signals throughout the City to the new traffic computer and upgrading the existing twisted pair communications cable with fiber optic cable, began in FY 2002 and will continue into FY 2004. An additional $1.5 million in Federal Congestion Mitigation and Air Quality (CMAQ) funds was budgeted in FY 2004 to complete Phase II and begin Phase III, which will make the signal system more traffic responsive. Phase III will include completing the installation of the fiber optic communications cable and the installation of video detection surveillance equipment.

TRAFFIC SIGNAL MAINTENANCE AND TRAFFIC CONTROL COMPUTER

$750,000 has been budgeted in FY 2009 to upgrade the new central computer hardware and software to incorporate advances in technology and expand the system capability. These upgrades will be funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.

Change In Project From Prior Fiscal Years:

- Annual funding, in the amount of $850,000 per year has been extended to FY 2009.
- $750,000 has been budgeted in FY 2009 to upgrade the new central computer hardware and software. These upgrades are projected be funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
TRAFFIC CONTROL COMPUTER	2,000,000	1,500,000	0	0	0	0	750,000	4,250,000
FIXED EQUIPMENT REPLACEMENT	80,000	480,000	480,000	480,000	480,000	480,000	480,000	2,960,000
SIGNS/SIGNALS	170,000	370,000	370,000	370,000	370,000	370,000	370,000	2,390,000
TOTAL PROJECT	2,250,000	2,350,000	850,000	850,000	850,000	850,000	1,600,000	9,600,000
LESS REVENUES	1,500,000	1,500,000	0	0	0	0	750,000	3,750,000
NET CITY SHARE	750,000	850,000	850,000	850,000	850,000	850,000	850,000	5,850,000

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Bus Replacement	Essential	10 years	T&ES
Bus Shelters	Essential	20 years	T&ES
ADA Accessible Ramps and Loading Platforms	Essential	20 years	T&ES

Project Summary: This project provides for the addition and replacement of buses to the DASH fleet, for capital maintenance needs at the DASH facility, and for the installation of bus shelters throughout the City. In addition, it provided for the acquisition of land for a new DASH facility. (Please refer to the operating budget document section on "Transit Subsidies" for additional information on transit funding.)

Bus Replacement: The DASH bus system was implemented in 1984 as a supplement to Metrobus service operating in the City. The original four DASH routes were operated with a fleet of 19 buses. In FY 1990, nine new buses were purchased to provide new DASH bus routes to improve bus connections in the Eisenhower Valley and to the Van Dorn Metrorail station. Additional buses have been purchased since FY 1992, bringing the total DASH fleet as of the end of FY 2002, to 49 buses. This project provides for the phased replacement of older buses so that new buses are available as vehicles reach their average useful life of approximately 12 years.

The 2004 DASH Transit Development Program (TDP) includes the scheduled replacement of 4 model year 1991 buses, which are in the final year of their estimated useful life (2003), in FY 2004 at a cost of $1,244,000; the replacement of 2 remaining 1991 buses in FY 2005; the purchase of 2 additional buses to expand the fleet from 49 to 51 buses in FY 2005; the purchase of 4 buses in FY 2006; and the purchase of 3 buses each year in FY 2007 and 2008. The DASH TDP does not include an estimate of the purchase costs in FY 2005 through FY 2008.

The City's FY 2003 - 2008 Approved CIP included $825,000 per year (FY 2004 - FY 2007) for DASH bus replacement based on the 2003 DASH TDP request to purchase 3 buses per year. The FY 2004 - 2009 Approved CIP includes the following changes to reflect the increase from 3 to 4 buses purchased in FY 2004 and FY 2006, a $36,000 increase in the cost per bus from $275,000 to $311,000, and the extension of funding into FY 2008.

FY 2004 - Increases by $419,000, from $825,000 to $1,244,000;
FY 2005 - Increases by $419,000, from $825,000 to $1,244,000;
FY 2006 - Increases by $419,000, from $825,000 to $1,244,000;
FY 2007 - Increases by $108,000, from $825,000 to $933,000;
FY 2008 - $933,000 is added.

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

DASH Land Acquisition: In FY 2000, City Council initially authorized staff to pursue the acquisition of a site for a new DASH facility to meet current and future system expansion needs. This was reaffirmed by City Council on January 22, 2002. A total of $5.0 million in State funding was budgeted for DASH for land acquisition. The land was acquired in FY 2002. Funding for a new DASH Facility was included as a project in the State Transportation Sales Tax Referendum which was not approved. As a result no funding source has been identified for this project.

Bus Shelters: This project also provides monies 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. Annual funding in the amount of $20,000 per year has been extended through FY 2009.

ADA Accessible Ramps and Loading Platforms: $10,000 per year is budgeted to provide funding to improve access for persons with disabilities to bus stops throughout the City. Monies will be used for the installation of passenger loading platforms at bus stop locations, or to modify sidewalks and access ramps at or near bus stop locations. These improvements will bring the bus stop locations up to Americans with Disabilities Act (ADA) guidelines and provide better access to and from bus stops along the public right-of way. Most of these improvements are for locations along pedestrian pathways that lead to and from a number of public facilities as well as bus stops. The absence of access ramps and sidewalks along bus stop routes makes pedestrian travel for persons who use wheelchairs and other mobility aids difficult and dangerous. Also, without access ramps, it becomes increasingly difficult for elderly persons who have diminished ranges of mobility to negotiate curbs at street intersections. The absence of passenger boarding platforms at bus stops makes boarding and alighting from buses difficult and dangerous for persons who use wheelchairs and other mobility aids.

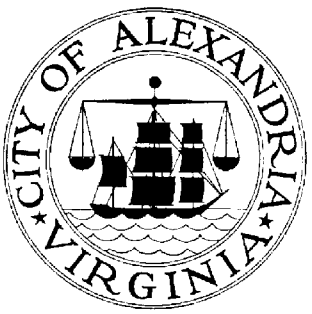
Project Costs to Date: The total amount allocated to date for this project is $9,881,725 including $3,877,309 allocated to purchase buses, and $5,376,940 ($5.0 million in State funding) allocated for the DASH facility land acquisition.

Change In Project From Prior Years:

- $20,000 in annual funding for bus shelters has been extended through FY 2009;
- $10,000 in annual funding to provide for the installation of passenger accessible ramps and loading platforms at bus stop locations has been extended to FY 2009; and
- A total of $5,598,000 has been budgeted over six years for the replacement of a total of 16 buses and the addition of one bus over this period. These buses will be funded by revenues from $1,244,000 in State Urban Funds for FY 2004. Funding of $4,354,000 (FY 2005-FY 2009) will need to be identified or fewer buses will need to be purchased. This is in addition to the funds needed (but not yet identified) to construct a new DASH maintenance facility.

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY2009 FY + 5	TOTAL
BUSES	2,605,191	1,244,000	1,244,000	1,244,000	933,000	933,000	0	8,203,191
BUS SHELTERS	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
ADA ACCESSIBLE RAMPS AND LOADING PLATFORMS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
TOTAL PROJECT	2,635,191	1,274,000	1,274,000	1,274,000	963,000	963,000	30,000	8,413,191
LESS REVENUES	2,487,000	1,244,000	1,244,000	1,244,000	933,000	933,000	0	8,085,000
NET CITY SHARE	148,191	30,000	30,000	30,000	30,000	30,000	30,000	328,191


CITY OF ALEXANDRIA
VIRGINIA

BUS & RAIL CAPITAL REPLACEMENT/IMPROVEMENT(WMATA CAPITAL)

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Capital Contribution	Essential	Not applicable	T&ES

The Washington Metropolitan Area Transit Authority (WMATA) Capital Improvement Program (CIP) is a six-year funding plan for implementation of the ten-year Capital Improvement Plan approved by the WMATA Board of Directors in 2002. The ten-year plan and the CIP are divided into three sections: the Infrastructure Renewal Program (IRP), the System Access and Capacity Program (SAP), and the System Expansion Program (SEP).

A. Infrastructure Renewal Program (IRP) is the rehabilitation, replacement, and preventative maintenance of bus and rail infrastructure including fleet vehicles, facilities, track and tunnels, and information technology. The IRP is funded primarily by the federal government. Subsidies from local governments are the second largest source of funding. The WMATA ten-year plan included $2.2 billion in expenditures for FY 2004 - 2009 and $3.9 billion through FY 2013. The six-year WMATA CIP includes $1.9 billion over the life of the program to be funded by $1.2 billion from the federal government and $0.6 in local subsidies. The City's share of the subsidies is $29.0 million over six years.

B. The System Access and Capacity Program (SAP) seeks to reduce bus and rail passenger overcrowding and delays and meet the needs of growing ridership through enhancements to the existing system infrastructures. The WMATA ten-year plan provides for a 32% increase in the bus and rail car fleets, rail station enhancements, and associated infrastructure improvements at a cost of $2.8 billion over the life of the plan. Due to a lack of funding available to support this portion of the CIP, it has been excluded from the six-year CIP.

C. System Expansion Program (SEP) is the capital program for extending bus and rail service to areas that are currently unserved or under-served. SEP projects are funded entirely by the jurisdictions in which they are located. The ten-year plan includes two projects located partially or entirely within the City. The Route 1 transit project is studying the possibility of bus rapid transit, light rail, or the construction of a Metrorail station in the Potomac Yard area of Arlington and Alexandria. The Woodrow Wilson Bridge project will consider the possibility of constructing a Metrorail line across the new bridge connecting the National Harbor in the District of Columbia, the Branch Avenue station in Maryland, and a station or stations in Northern Virginia. While this project does not include the construction of any new stations in Alexandria, the new line would pass through the City on I-495 and would likely serve commuters to and from the City. Both the Route 1 and Wilson Bridge projects are in the conceptual planning stages. Neither has been included for funding in the WMATA six-year CIP. The City's share of the SEP is $100,000 per year for project planning and development for a total of $600,000 over the six year period.

BUS & RAIL CAPITAL REPLACEMENT/IMPROVEMENT(WMATA CAPITAL)

City Funding Plan

- The City's overall share of the WMATA six-year CIP is $29.6 million.
- As required by State law, the City must pay from local funds a minimum of $950,000 per year under the "maintenance of effort" requirement. This will total $5.7 million over the six-year period of the CIP.
- State Urban Funds ($10,169,000) transferred from the cancelled King Street Underpass project are available to fund the City's share for FY 2004 through a portion of FY 2006.
- Revenues from other sources ($13,731,000) will need to be identified in order to fund the City share beginning in FY 2006.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
BUS/RAIL CAPITAL	0	4,200,000	4,800,000	6,100,000	5,500,000	4,900,000	4,100,000	29,600,000
TOTAL PROJECT	0	4,200,000	4,800,000	6,100,000	5,500,000	4,900,000	4,100,000	29,600,000
LESS REVENUES	0	3,250,000	3,850,000	5,150,000	4,550,000	3,950,000	3,150,000	23,900,000
NET CITY SHARE	0	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000

RAIL RAPID TRANSIT (103 MILE RAIL SYSTEM COMPLETION)

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Capital Contribution Agreement	Essential	Not applicable	T&ES

Project Summary: Alexandria is a member of the regional Washington Metropolitan Area Transit Authority (WMATA) and has entered into five major contracts to provide local contributions to WMATA to match federal grants for system construction. The most recent contract (ICCA-V), which was approved by City Council on January 25, 1992, provided for the completion of the final 13.5 miles of a 103-mile Metrorail system. (Please refer to the operating budget document section on "Transit Subsidies" for additional information on transit funding.)

Project Description: Since 1970, the Interim Capital Contributions Agreements (ICCA) have assigned the scheduling of projects and the local funding match required to construct the 103-mile Metrorail Adopted Regional System. The Fifth Interim Capital Contributions Agreement (ICCA-V) became necessary when Congress approved a $1.3 billion federal contribution for Metrorail construction to be matched with $800 million in local funds. In July 1991, WMATA approved a fast track program designed to complete construction of the final four operating segments of Metrorail (Franconia-Springfield, Glenmont, Mid-City Line and Branch Avenue) within the authorized funding level, leaving the Branch Avenue Yard and additional rail cars as the only portions of the program that are yet to be funded. WMATA's "fast track" construction schedule allowed for the completion of the 103-mile system in FY 2001. This program is based on federal appropriations reaching $200 million annually during most of the eight-year life of the Congressional legislation that authorized the Metrorail construction.

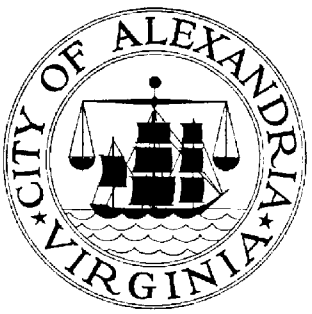
Under the ICCA-V agreement, the City committed to funding requirements totaling $21.0 million to complete the final 13.5 miles of the 103-mile Metrorail system, subject to annual appropriations by City Council. The Local Funding Agreement (LFA), between the City and WMATA, which was approved by City Council in June 1992, outlines the annual cash outlays required to match anticipated construction expenditures. The LFA extended the cash outlay requirements until FY 2002. While the ICCA-V agreement established the basic rail construction schedule and specifies the annual levels of funding that the jurisdictions must obligate to match the expected federal grant, the LFA specified the annual cash outlays required to match anticipated expenditures. One major unknown at this point in time will be the cost or credit that the City may have in the future when there is a reconciliation of the local share costs for the entire 103-mile system. WMATA is currently working on the reconciliation calculations.

Change In Project From Prior Fiscal Years:

- There has been no change in this project.

RAIL RAPID TRANSIT (103 MILE RAIL SYSTEM COMPLETION)

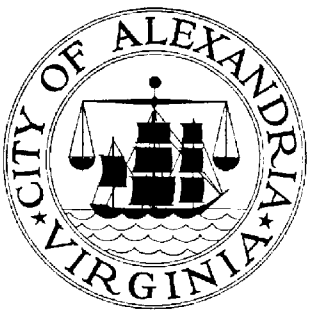
TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONTRIBUTIONS	780,520	0	0	0	0	0	0	780,520
TOTAL PROJECT	780,520	0	0	0	0	0	0	780,520
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	780,520	0	0	0	0	0	0	780,520


CITY OF ALEXANDRIA
VIRGINIA

Streets and Bridges

STREETS AND BRIDGES

Potomac Yard Road/Bridge Improvements	Monroe Avenue Bridge/Route 1
Bridge Repairs and Maintenance	City-wide
King and Beauregard	Intersection of King and Beauregard Streets
King Street Metro Station Area	King Street at Diagonal Road
Mill Road Realignment	Mill Road
Sidewalk, Curb and Gutter Program	City-wide
Street and Pedestrian Improvements	City-wide
Undergrounding of Utilities/Street Lighting	City-wide
King Street/Bradlee Improvements	Intersection of King Street, Quaker Lane, and Braddock Road
Van Dorn Street Safety Improvements	Van Dorn Street between Edsall Road and South Pickett Street
North East Traffic Management Plan	Powhatan Street between Washington Street and Slaters Lane


CITY OF ALEXANDRIA
VIRGINIA

POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Potomac Yard Road Improvements	Essential	Permanent	T&ES

Project Summary: This project provides for improved automobile access, vehicle and pedestrian safety, and tasks to enhance the visual character of the Potomac Yard area, consistent with the Alternative Concept Plan conditions approved by City Council on January 25, 2003 when City Council approved the development plan for Potomac Yard.

Project Description: On January 25, 2003, City Council approved the Alternative Concept Plan for the Potomac Yard Development which provides for the straightening of the Monroe Avenue bridge, the construction of the new Potomac Yard "spine" road and the realignment of the Monroe Avenue access to Route 1 and Potomac Yard.

When City Council approved the development plan for Potomac Yard, as part of the deliberations, Council expressed its support for a traffic improvement plan that would entail straightening the bridge. The developer has submitted detailed construction plans and cost estimates for alternate plans to connect the new "spine road" (Potomac Avenue) with Route 1. A total of $42.0 million has been planned in this CIP for these improvements of Potomac Avenue and the relocation of the Monroe Avenue Bridge. $41.6 million, or 99 percent of the project costs will be funded by the State and a developer contribution of $15.0 million, with a City share of $0.435 million.

Change In Project From Prior Fiscal Years:

- Funding has been revised to reflect the current cost estimates.

POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ROADWAY IMPROVEMENTS	11,167,000	3,512,000	3,206,000	3,215,000	5,981,400	15,000,000	0	42,081,400
LESS REVENUES	10,943,660	3,441,760	3,141,880	3,150,700	5,968,000	15,000,000	0	41,646,000
NET CITY SHARE	223,340	70,240	64,120	64,300	13,400	0	0	435,400

BRIDGE REPAIRS AND MAINTENANCE

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Bridge Repairs	Essential	15 years	T&ES
Wilkes Street Ramp/Tunnel	Essential	50 years	T&ES
Pedestrian Access/ Duke Street Fly-over	Very Desirable	25 years	T&ES

Project Summary: This project provides funding for the maintenance, repair, painting of steel structures, joint sealing, bearing repairs and rehabilitation of bridge decks and structures.

Bridge Repairs: The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years. The average age of the City's 28 bridges is 35 years. Signs of deck spalling and cracking are appearing on some bridges, exposing the reinforcing steel. Corrective measures are being taken to forestall the loss of structural integrity before significant deterioration occurs. Bearing repairs, joint sealing, structural and deck rehabilitation work on Telegraph Road bridges over the CSX Railroad and Duke Street, Seminary Road upper deck and Duke Street over Holmes Run are a top priority. Annual funding, in the amount of $250,000 has been extended to FY 2009.

Wilkes Street Ramp/Tunnel: A new project not previously in the CIP. Wilkes Street Tunnel is a historic landmark which was originally built to accommodate a steam driven rail line serving the industrial waterfront. This tunnel currently functions as pedestrian and bicycle access between South Royal Street and South Union Street. The tunnel also provides direct residential access to Windmill Hill Park, the waterfront and the Mount Vernon Trail along South Union Street. The two abutting rubble retaining walls, which support the open cut ramp on the western tunnel approach, are rapidly deteriorating as a result of approximately 10 years of vegetative root intrusion. This unchecked condition can lead to hidden structural damage and instability. The structural integrity of the rubble retaining walls cannot be reliably determined without a structural analysis. In addition, the brick arch inside of the tunnel has lost mortar in various places which is an indication that maintenance and pointing is required as soon as possible to prevent more serious structural deficiencies. $200,000 has been budgeted in FY 2004 to complete the structural analysis. Following the study, construction estimates will be formulated.

Pedestrian Access on Duke Street Fly-Over to Cameron Street: A new project not previously in the CIP. The Duke Street fly-over serves as a pedestrian connection between the residences in Cameron Station and the Beatley Library and the dog park, both located on the north side of Duke Street. The pedestrian facilities on this bridge are inadequate to serve the increased pedestrian usage and consequently the existing bridge will be widened to provide more adequate pedestrian access. $80,000 has been budgeted in FY 2005 to provide the City match for the State funds expected to be received for this project.

BRIDGE REPAIRS AND MAINTENANCE

Change In Project From Prior Fiscal Years:

- Annual funding for bridge painting and repair in the amount of $250,000 per year has been extended to FY 2009;
- $200,000 has been budgeted in FY 2004 for a structural and rehabilitation study for the Wilkes Street Ramp/Tunnel; and
- $80,000 has been budgeted in FY 2005 to fund the widening of the Duke Street fly-over to Cameron Station to improve the pedestrian access on this bridge.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
BRIDGE PAINTING/ REPAIR	975,000	250,000	250,000	250,000	250,000	250,000	250,000	2,475,000
CONSTRUCTION/ TUNNELS	210,322	200,000	80,000	0	0	0	0	490,322
TOTAL PROJECT	1,185,322	450,000	330,000	250,000	250,000	250,000	250,000	2,965,322
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,185,322	450,000	330,000	250,000	250,000	250,000	250,000	2,965,322

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Traffic Flow Improvements	Essential	50 years	T&ES

Project Summary: This project provides for traffic flow improvements at King Street and Beauregard Street.

Project Description: Regional growth and development of the King Street corridor, particularly in Fairfax County, has resulted in increased traffic congestion at the intersection of King and Beauregard Streets. The State conducted a comprehensive transportation study of the Beauregard Street Corridor from Little River Turnpike (Fairfax County) to Arlington Mill Road (Arlington County). The findings and recommendations of the study were presented by the Virginia Department of Transportation (VDOT) staff to the City's Beauregard Street Corridor Task Force in November 1995. The Task Force, made up of representatives of Alexandria, Fairfax County, and Arlington County reviewed the findings and reached consensus that a six-lane, grade-separated alternative for the intersection should be the selected design option.

In June 1997 (based on concerns expressed by Fairlington residents and the Arlington County Board), the Commonwealth Transportation Board directed the VDOT staff to postpone the detailed design of the project until an updated traffic analysis was conducted to verify the need for the selected alternative. VDOT engaged the consulting firm of Michael Baker and Associates in December 1998 to perform this traffic analysis update. In 1999, VDOT put this project on hold at the request of the City until discussions among VDOT, Arlington County, and the City could occur. The City and Arlington County staff have met with VDOT to examine at-grade potential solutions to the traffic problems associated with this intersection. VDOT commenced a study to examine redesign alternatives for this intersection during fall/winter 2000-2001. VDOT has submitted preliminary concept information to the City and is coordinating with City staff and Arlington County staff to move forward with this project. The review of at-grade improvement alternatives is still underway and is expected to be completed in 2003. The total project funds planned by VDOT and to date were $50.9 million, with a City share of about $1.0 million. These totals have been revised to reflect the funding in the VDOT Six-Year Plan. In addition, a total of $18.4 million in prior year unallocated State funding has been transferred from this project to the Eisenhower Avenue Widening project.

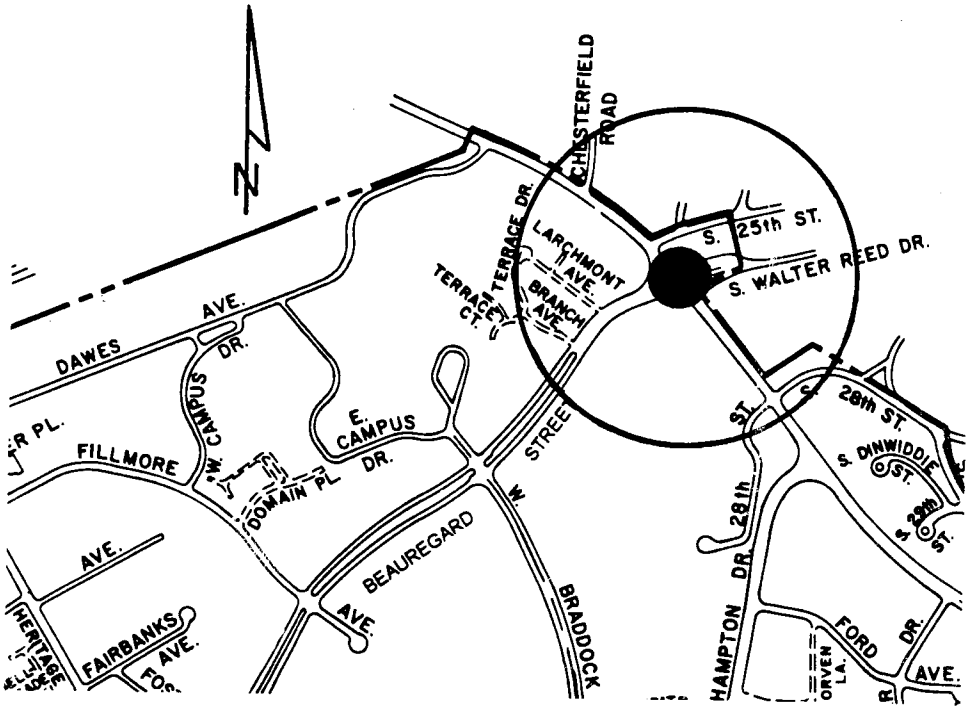
Project Costs to Date: The total allocated to date for the King and Beauregard Grade Separation is $44,600.

Change In Project From Prior Fiscal Years:

- The funding has been revised to reflect funding in the VDOT Six-Year Plan; and
- A total of $18.4 million in prior year unallocated State funding has been transferred to the Eisenhower Avenue Widening project.

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	10,508,000	42,000	1,384,000	2,635,000	5,158,000	5,783,000	6,969,000	32,479,000
TOTAL PROJECT	10,508,000	42,000	1,384,000	2,635,000	5,158,000	5,783,000	6,969,000	32,479,000
LESS REVENUE	10,180,280	41,160	1,356,320	2,582,300	5,054,840	5,667,340	6,829,620	31,711,860
NET CITY SHARE	327,720	840	27,680	52,700	103,160	115,660	139,380	767,140



KING STREET METRO STATION AREA

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Metro Station Area Improvements	Essential	50 years	T&ES
Commuter/ Pedestrian Connections	Essential	50 years	T&ES

Project Summary: The King Street Metro Station Area portion of the CIP consists of several projects intended to improve bus and pedestrian access to the Metrorail Station.

Pedestrian Access Study: The study, completed by the Washington Metropolitan Area Transit Authority (WMATA), recommended projects for improving King Street Metro Station area pedestrian access and safety. The recommendations were presented to City Council in June of 1999, and the following projects were selected for implementation:

King Street Metro Station North Entrance: This project, which is substantially complete, improves access to the King Street Metro Station by adding a new entrance to the existing platform. The new entrance is located at the north end of the station and opens on to the south side of King Street near the railroad underpass. The project is substantially complete and is expected to be closed out in FY 2003. The cost upon final billing is expected to be $1,030,000, of which $897,088 is to be reimbursed through an FTA grant and $132,912 is the City match.

King Street Metro Station Platform Extension: This project will improve pedestrian access and safety through the construction of a second platform on the north side of King Street. The platform will be connected to the existing platform on the south side of King Street by a pedestrian overpass. The new platform, which will include fare card readers, stairs, an elevator, and an information kiosk, will improve pedestrian and vehicular safety by allowing pedestrians approaching the station from the north to enter without having to cross heavily trafficked King Street. WMATA will manage the construction. A contract is expected to be awarded in the first half of calendar year 2003. WMATA estimates the cost of this project to be approximately $13.4 million. State bonds in the amount of $9.0 million have been transferred to WMATA by the Northern Virginia Transportation Commission (NVTC) on the City's behalf to fund a portion of this project. The City has allocated an additional $3.0 million in state urban funds ($2,940,000 from the state matched by $60,000 from the City) for the project. The urban funds were originally programmed for the King Street Underpass project and then transferred upon its cancellation. The remaining unallocated funds are to be provided by a Federal Transportation Administration (FTA) earmark of $1,091,750 which will require a City match of $272,938. There is $405,073 in prior year unallocated Net City Share funding for King Street Metro Station Area Improvements available to fund the City match in FY 2003.

King Street Metro Station Sidewalks: This project will improve pedestrian access and safety by widening the sidewalk along the west side of Diagonal Road from the station to Duke Street. The sidewalks, to be constructed by WMATA, will connect the station with a pedestrian tunnel under Duke Street.

The tunnel, to be constructed by a private developer, and the widened sidewalks will link the station to the Carlyle development without pedestrians having to cross heavily trafficked Duke Street.

WMATA estimates the cost of this project to be $1,839,603. Funding will be provided through an FTA grant in the amount of $1,471,644. The grant requires a City match of $367,959. There is $629,912 in prior year unallocated Net City Share funding for Commuter Pedestrian Connections available to fund the City match. The project is scheduled to begin following the completion of the Duke Street Tunnel in FY 2004.

Union Station Pedestrian Improvements: This project will improve pedestrian access and safety and the physical condition of Union Station through the installation of bus stops along King Street adjacent to the station, exterior painting, sidewalk improvements, and landscaping. It is being funded by Regional Surface Transportation Program (RSTP) funds in the amount of $310,000.

Other Area Improvements: A variety of other improvements, including direction finding signs, signal coordination, traffic safety devices, crosswalk and street striping, and street and sidewalk redesign have been completed or are underway using previously allocated funds.

Change in Project from Prior Fiscal Years:

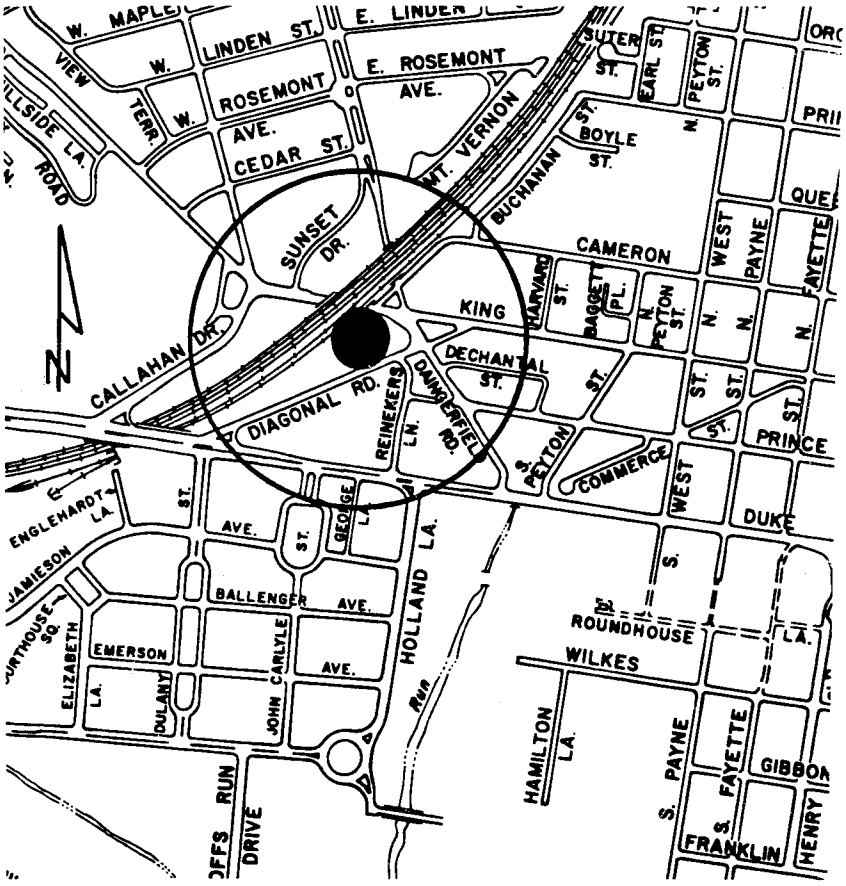
- There has been no change in the funding for this project.

KING STREET METRO STATION AREA

TASK TITLE	UNALLOCATED PRIOR -FY	FY2004 CURRENT	FY2005 FY + 1	FY2006 FY + 2	FY2007 FY + 3	FY2008 FY + 4	FY2009 FY + 5	TOTAL
AREA IMPROVEMENTS	405,073	0	0	0	0	0	0	405,073
TOTAL PROJECT	405,073	0	0	0	0	0	0	405,073
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	405,073	0	0	0	0	0	0	405,073

TASK TITLE	UNALLOCATED PRIOR -FY	FY2004 CURRENT	FY2005 FY + 1	FY2006 FY + 2	FY2007 FY + 3	FY2008 FY + 4	FY2009 FY + 5	TOTAL
COMMUTER/ PEDESTRIAN CONNECTIONS	629,912	0	0	0	0	0	0	629,912
TOTAL PROJECT	629,912	0	0	0	0	0	0	629,912
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	629,912	0	0	0	0	0	0	629,912

KING STREET METRO STATION AREA



MILL ROAD REALIGNMENT

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Phase I Realignment	Essential	25 years	T&ES
Phase II Extension	Essential	25 years	T&ES

Project Summary: The realignment of Mill Road will be funded under the Virginia Department of Transportation (VDOT) Urban System Improvement Program and the City is responsible for two percent of the project cost for the road construction and 51 percent of all related utility undergrounding. In addition, the City has received a developer contribution for 32 percent of the overall project costs. This project is being undertaken to remove hazardous curves from a portion of the roadway and to extend the roadway to Eisenhower Avenue.

Phase I Realignment: The existing Mill Road, from approximately Roberts Lane on the east to the Telegraph Road Overpass on the west, will be realigned to remove hazardous curves from the roadway. Construction began in June 2002 and is anticipated to be completed by Winter 2003.

Since initial estimates in the early 1990's, the total cost of the project has been revised upward by $2.0 million to $3,888,979. This increase is partially attributable to extensive utility relocation work that is required, including the normal and alternate underground power circuits that service the Washington Metropolitan Area Transit Authority (WMATA) rail system. Funding is also required to purchase property from WMATA to accommodate the relocation based on a recent appraisal of the property performed for this purpose.

Some of the additional funding to complete Phase I, in the amount of $1,840,474, will derive from State Urban Funds previously earmarked to the City but not previously allocated for a specific project. In addition, Hoffman Development will contribute $798,638, and the utility companies will contribute a total of $155,954. The City will contribute $628,113, which will be funded through the allocation of $25,000 in City share remaining in this project, $413,435 from dormant or inactive T&ES capital accounts that have had no activity for three or more years and the transfer of $189,678 in unallocated monies from the completed Cameron Run Flood Control Tunnels project. A total of $3,423,175 was allocated in January 2002 for Phase I.

The City's share of this State funded project is greater than two percent because the City is responsible for costs not normally funded by the State such as the cost of undergrounding existing overhead utilities. This project is included in the small area plan for this location and is necessary to provide safety improvements needed to accommodate the increase in development in the Eisenhower Valley, as well as for the U.S. Patent and Trademark Office now under construction.

Phase II Extension: This portion of the project extends Mill Road west from the Telegraph Road overpass to Eisenhower Avenue, beyond the new Department of Motor Vehicles (DMV) center. The study and design for Phase II is currently underway and will be completed in FY 2003. Construction is scheduled to be undertaken in FY 2004. The cost of Phase II is estimated to be $5.0 million, of which the State will pay 98 percent, or $4.9 million, and the City will pay 2 percent, or $100,000.

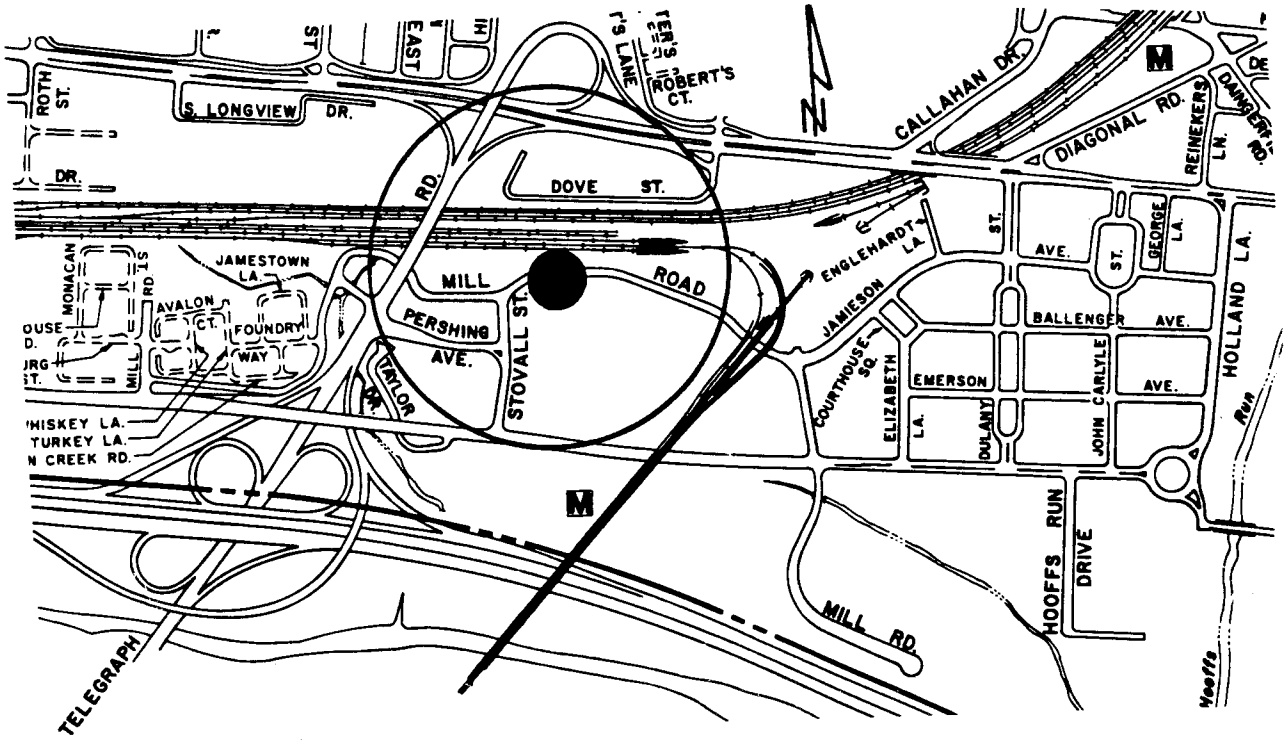
MILL ROAD REALIGNMENT

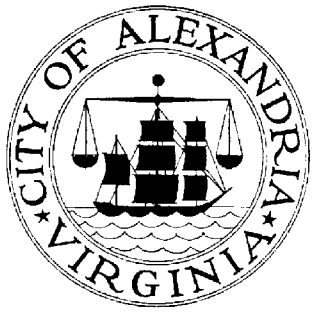
Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	100,000	5,000,000	0	0	0	0	0	5,100,000
TOTAL PROJECT	100,000	5,000,000	0	0	0	0	0	5,100,000
LESS REVENUES	0	4,900,000	0	0	0	0	0	4,900,000
NET CITY SHARE	100,000	100,000	0	0	0	0	0	200,000

MILL ROAD REALIGNMENT




CITY OF ALEXANDRIA
VIRGINIA

SIDEWALK, CURB AND GUTTER PROGRAM

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Construction and Repair of Sidewalks, Curbs and Gutters	Very desirable	25 years	T&ES

Project Summary: This project provides funding for the replacement, construction, and repair of miscellaneous sidewalks, curbs, gutters, crosswalks and access ramps throughout the City. This project, combined as appropriate with the Street and Pedestrian Improvements project, also provides for pedestrian improvements as intersections or areas are identified.

Project Description: In 1970, City Council adopted a policy for constructing sidewalks, on a priority basis, on at least one side of streets that are within 1,000 feet of schools and along major arterial roadways. Under this arrangement, the City pays a portion of the cost for sidewalk construction previously borne entirely by property owners. This project provides for the City's share of these costs. When sidewalks are requested by property owners, the City generally pays 50 percent of the cost for front sidewalks and 75 percent of the cost for side or back sidewalks. An additional $100,000 was budgeted in FY 2002 for crosswalk rehabilitation and upgrading.

Change In Project From Prior Fiscal Years:

- Annual funding for this project, in the amount of $100,000, has been extended to FY 2009.

SIDEWALK, CURB AND GUTTER PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	400,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
TOTAL PROJECT	400,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	400,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

STREET AND PEDESTRIAN IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Street Reconstructions	Very desirable	25 years	T&ES
King/Bradlee	Very desirable	25 years	T&ES
Van Dorn Street	Very desirable	25 years	T&ES
Northeast Traffic Plan	Very desirable	25 years	T&ES
Braddock Road	Very desirable	25 years	T&ES
Duke Street	Very desirable	25 years	T&ES
Traffic Calming	Very desirable	25 years	T&ES
King St/Quaker Ln/ Braddock Rd Intersection	Very desirable	25 years	T&ES
Slater's Lane	Very desirable	25 years	T&ES
Eisenhower Avenue Widening	Essential	25 years	T&ES
Traffic Survey Response	Very desirable	25 years	T&ES
Parking Meter Replacement	Very desirable	10-15 years	T&ES

Project Summary: This project provides for reconstruction and rehabilitation of residential streets, extension of streets in conjunction with commercial development, other street extensions and widenings, and traffic and pedestrian safety improvements at locations throughout the City. Specific street reconstruction or extensions that are a one-year term are also included in this project.

Street Reconstructions: This project supports miscellaneous street reconstruction and rehabilitation projects and streetscaping throughout the City. The following streets are under design or construction: Fillmore Avenue; Tennessee Avenue; Linden Street; Duke Street in the area of North Gordon and South Gordon Streets; South Van Dorn between Edsall Road and Pickett Street; and Powhatan Street (North East Traffic Plan). Maple Street between Commonwealth Avenue and Little Street has been identified for reconstruction. Streets identified for re-profiling include Pendleton Street; Wythe Street; Madison Street; Cameron Mills Road; Canyon Drive; North St. Asaph Street; South St. Asaph Street; Wilkes Street; South Royal Street; South Fairfax Street; South Lee Street; Montgomery Street; East Reed Avenue; and Aspen Street. Streets identified for reconstruction due to sanitary sewer replacements include W. Uhler Avenue; Caton Avenue; Forrest Street; Hickory Street; and Sycamore Street.

STREET AND PEDESTRIAN IMPROVEMENTS

$150,000 in prior year unallocated monies remain for enhancing the infrastructure, including streets, sanitary and storm sewers, and storm management in public right-of-ways to meet the needs of small developers, including City projects.

Funding had also been approved for street reconstruction in locations where sanitary sewer replacement projects are planned. Funding includes $150,000 each year from FY 2004 to FY 2009.

The CIP also includes $236,000 in unallocated monies for West End street improvements, plus $100,000 in FY 2005, FY 2007 and FY 2009 to ensure the safety of the City's road infrastructure.

North East Traffic Management Plan: Traffic islands and medians are planned on Powhatan Street between Washington Street and Slater's Lane. This work is being performed in response to concerns expressed by the North East Civic Association regarding commuter traffic in the neighborhood. The construction of Phase II began in September 2002 and will be phased in and completed based on the availability of existing funds.

King Street at Bradlee Shopping Center: Owners of the Bradlee Shopping Center, located at the intersection of King Street, Quaker Lane, and Braddock Road, have identified a series of traffic related improvements to their facilities that will improve access and circulation, increase parking and enhance safety in the area. These improvements are estimated to cost $750,000, and these monies are reflected in prior year unallocated funding for this project. Of this amount, the Virginia Department of Transportation (VDOT) has identified $600,000 in its six-year spending plan.

Van Dorn Street Safety Improvements: Safety improvements are planned for this very congested area located between Edsall Road and South Pickett Street. An additional $1,861,300 has been budgeted in FY 2003 ($1,761,300 in State funds and $100,000 in City share). $478,500 was allocated in FY 2003. The total cost of this project is $2,439,800 and is primarily funded by VDOT in its six-year plan. Construction began in September 2002 and is scheduled to be completed in Spring 2003.

Eisenhower Avenue Widening: Eisenhower Avenue between Holland Lane and Stovall Street needs to be widened to accommodate additional through lanes, turn lanes and a wider, landscaped median in accordance with the City's plan for Eisenhower East. Since Eisenhower Avenue is the principal roadway through Eisenhower Valley, where significant development is underway, this widening should be initiated and completed in a timely manner to avoid extensive traffic disruption. A total of $18.4 million has been budgeted over two years ($300,000 in FY 2004 and $18.1 million in FY 2005) for the design and construction of this project. A total of $18.4 million in prior year unallocated monies ($18.0 million in State monies and $368,000 in City monies) have been transferred from the King/Beauregard Grade Separation project to fund this project.

Traffic Calming: $600,000 in annual funding has been budgeted to design and construct physical traffic calming measures within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering prevailing traffic speeds, and highlighting pedestrian crossing areas. Some measures include speed tables, raised intersections, center island narrowing and "bulb-outs", which are physical islands to reduce the distance a pedestrian must travel to cross the street. These traffic measures, appropriately designed and constructed, can improve the quality of life for those who live, work and play in the area.

STREET AND PEDESTRIAN IMPROVEMENTS

Temporary speed tables have been installed on Monroe Avenue, as well as Crestwood Drive. Traffic calming devices have also been installed in the Rosemont area of the City as part of a pilot program to determine the traffic impact to the neighborhood due to the construction of the new Patent and Trademark Office (PTO). A speed table and raised crosswalks have been installed on Mount Vernon Avenue and in front of the Charles Barrett Elementary School. As citizens have seen the positive results from these traffic calming projects, over twelve other neighborhood civic associations have requested the implementation of a traffic calming program in their neighborhood.

$200,000 per year in State Urban Funds will be used to partially fund the traffic calming project. An additional $50,000 has been budgeted in FY 2004 to conduct the Central Alexandria Traffic Calming Demonstration Project at Seminary Road/ Quaker Lane/Janney's Lane. The balance of the cost for this study will come from the T&ES FY 2004 Operating Budget.

Braddock Road Improvements: $200,000 in prior year unallocated monies remains for improvements to the Braddock Road area between West Street and Mount Vernon Avenue. Phase One of this project would include the improvement of the median and pedestrian elements at the intersection of West Street and Braddock Road by eliminating free-flow right turns and by widening the medians. This project also includes landscaping improvements in medians and adjacent to the roadway.

King Street/Quaker Lane/Braddock Road Intersection: $150,000 prior year unallocated monies remain to study the intersection of King Street, Quaker Lane, and Braddock Road and provide a thorough review of the existing design and traffic flow and recommend 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.

Slater's Lane: Prior year unallocated monies remain for the redesign and completion of Slater's Lane at Old Town Greens. This redesign amends the current street configuration to adjust to the cancellation of the one-way pair plan. The developer committed to a $250,000 contribution for the City to complete the roadway. The City has included $50,000 for railroad upgrades, intersection improvements, sign and signal improvements. An additional $250,000 is budgeted in FY 2004 to fund the extension of Potomac Greens Drive and for major signal improvements.

Traffic Survey Response: $350,000 ($250,000 in prior year unallocated monies and $100,000 in FY 2004) remains to design and construct traffic improvements identified by citizens in a Traffic Survey initiated by City Council.

Parking Meter Replacement: A total of $250,000 ($150,000 in unallocated prior year monies and $100,000 in FY 2004) remains for the replacement of parking meters and posts in the Old Town area with new LED meters and posts. The City's parking meters are over twenty years old and are in need of frequent and extensive repair. Replacement parts have also become difficult to obtain as parking meter vendors are fabricating electronic LED type meters. This project would replace the City's approximately 1,000 Old Town area meters over a three year period. $200,000 has been allocated to date for this project.

STREET AND PEDESTRIAN IMPROVEMENTS

Change In Project From Prior Fiscal Years:

- Annual funding for Street Reconstruction is $120,000 in FY 2004 and $75,000 per year from FY 2005 to FY 2009;

- Annual funding, in the amount of $600,000 for the design and installation of traffic calming measures City-wide has been extended to FY 2009. $200,000 per year in State Urban Funds will be used to partially fund this project. An additional $50,000 has been budgeted in FY 2004 to conduct the Central Alexandria Traffic Calming Demonstration Project at Seminary Road/ Quaker Lane/Janney's Lane. The balance of the cost for this project will come from the T&ES FY 2004 Operating Budget.

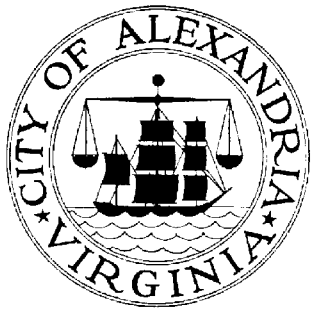
- Funding, in the amount of $100,000, has been extended to FY 2009 for street improvements in the west end of the City;

- A total of $18.4 million ($18.0 in State monies) has been transferred from the King/Beauregard Grade Separation project and budgeted over two years (FY 2003 and FY 2004) for the design and construction of the widening of Eisenhower Avenue; and

- Annual funding for street reconstruction required in locations where sanitary sewer replacement projects are planned, in the amount of $150,000, has been extended to FY 2009.

STREET AND PEDESTRIAN IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
STREET RECONSTRUCTIONS	252,500	120,000	75,000	75,000	75,000	75,000	75,000	747,500
WEST END STREETS	236,000	0	100,000	0	100,000	0	100,000	536,000
KING/BRADLEE	750,000	0	0	0	0	0	0	750,000
VAN DORN STREET	1,861,300	0	0	0	0	0	0	1,861,300
TENNESSEE AVE	186,500	0	0	0	0	0	0	186,500
BEVERLY DRIVE	100,000	0	0	0	0	0	0	100,000
BRADDOCK ROAD	200,000	0	0	0	0	0	0	200,000
SLATER'S LANE	300,000	250,000	0	0	0	0	0	550,000
PINE STREET	50,000	0	0	0	0	0	0	50,000
BIRCH STREET	50,000	0	0	0	0	0	0	50,000
MACARTHUR ROAD	50,000	0	0	0	0	0	0	50,000
INFRASTRUCTURE IMPROVEMENTS	150,000	0	0	0	0	0	0	150,000
N. FRAZIER STREET	85,000	0	0	0	0	0	0	85,000
N. FROST STREET	25,000	0	0	0	0	0	0	25,000
LAWRENCE AVENUE	0	150,000	0	0	0	0	0	150,000
RECONSTRUCTION DUE TO SANITARY SEWERS	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
KING ST/QUAKER LN/BRADDOCK RD INTERSECTION	150,000	0	0	0	0	0	0	150,000
METER REPLACEMENTS	150,000	100,000	0	0	0	0	0	250,000
EISENHOWER WIDENING	0	300,000	18,100,000	0	0	0	0	18,400,000
TRAFFIC CALMING	0	650,000	600,000	600,000	600,000	600,000	600,000	3,650,000
TRAFFIC SURVEY RESPONSE	250,000	100,000	0	0	0	0	0	350,000
LINDEN STREET	165,000	0	0	0	0	0	0	165,000
TOTAL PROJECT	5,011,300	1,820,000	19,025,000	825,000	925,000	825,000	925,000	29,356,300
LESS REVENUES	2,761,300	400,000	18,032,000	200,000	200,000	200,000	200,000	21,993,300
NET CITY SHARE	2,250,000	1,420,000	993,000	625,000	725,000	625,000	725,000	7,363,000


CITY OF ALEXANDRIA
VIRGINIA

UNDERGROUNDING OF UTILITIES/STREET LIGHTING

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Miscellaneous Undergrounding	Very desirable	Permanent	T&ES
Old Town Undergrounding	Very desirable	Permanent	T&ES
Street Lighting	Very desirable	15 years	T&ES

Project Summary: This project provides for the comprehensive undergrounding program in Old Town; and the City's share of undergrounding costs for miscellaneous utility wires in the vicinity of new developments. The conversion and upgrading of existing mercury vapor lights to high pressure sodium vapor lights has been completed on main arterial streets. The project also funds the installation of new street lights per citizen requests.

Miscellaneous Undergrounding: The City shares the cost of undergrounding utilities in the vicinity of new developments. Generally, the City pays the lesser of one-half of the cost for undergrounding or $50,000, and the developer pays the remainder. Funding to date has provided for a comprehensive program of undergrounding improvements on King Street from Union Street to the King Street Metro Station area.

Funding, in the amount of $25,000 per year, is also included in this project for other costs associated with undergrounding in areas of new development or near City capital projects, such as transformer enclosures.

Old Town Undergrounding: In FY 1992, the City initiated a program to underground utilities in the Old Town Historic District. The area designated to be undergrounded is approximately thirty-six City blocks and is bounded by Union Street, Washington Street, King Street, and Franklin Street. The cost of this program is shared between the City and Virginia Power. The City installs the conduit and performs the appropriate street restoration, while Virginia Power or its contractors install new wiring and equipment and removes the overhead wires and poles. This arrangement is included in the City's thirty-year franchise agreement with Virginia Power. The City has allocated a total of $1,130,000 to date for Phases I and II of this program, which were completed in 1994 and 2002 respectively and included the 100 blocks of Prince, South Fairfax and South Lee Streets; the 100, 200, 300, and 400 blocks of South Royal Street and the 200, 300 and 400 blocks of Prince Street, and the removal of overhead wires in the 200, 300, and 400 blocks of Prince Street.

Phase III of this project, to include the 200 and 300 block of South Lee Street, the 100 and 200 block of Duke Street and the 100 block of Wolfe Street, is currently in the design stage with construction scheduled to begin in Summer 2003.

UNDERGROUNDING OF UTILITIES/STREET LIGHTING

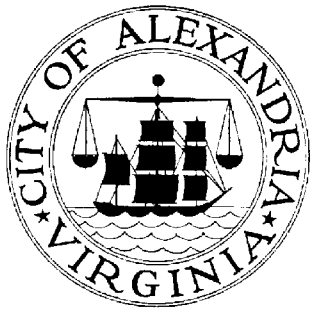
Because the project was suspended while easements were obtained, FY 1999 funding was deferred. Funding was restored to this project beginning in FY 2000, with $500,000 budgeted annually through FY 2009.

Street Lighting - The CIP includes $25,000 annually for the installation of new street lights Citywide. It is important to note that new street lighting requests are often in response to community interest in enhanced lighting.

Change In Project From Prior Fiscal Years:

- Annual funding amounts have been extended to FY 2009 for each project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION UNDERGROUNDING	200,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
TRANSFORMER ENCLOSURES	75,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
OLD TOWN UNDERGROUNDING	2,400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
NEW STREET LIGHTING	65,000	25,000	25,000	25,000	25,000	25,000	25,000	215,000
TOTAL PROJECT	2,740,000	600,000	600,000	600,000	600,000	600,000	600,000	6,340,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	2,740,000	600,000	600,000	600,000	600,000	600,000	600,000	6,340,000


CITY OF ALEXANDRIA
VIRGINIA

Sewers

SANITARY SEWER RECONSTRUCTIONS AND EXTENSIONS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Replacement/ Rehabilitation of Sanitary Sewer Lines	Essential	40 years	T&ES

Project Summary: This project provides for the construction of new sewer mains and the replacement and rehabilitation of old lines as needed. The project also includes funds for the City's share of the cost of sewer extensions required for development. This is an essential infrastructure maintenance project.

Project Description: In FY 1987, the City initiated an on-going program to reline existing leaking sewers in the City, particularly in the Rosemont and Del Ray areas, in order to prevent stormwater infiltration into sanitary sewers during large storms. In FY 1998, $340,000 was allocated to perform work under this project. Recent sewer projects completed include Ivor Lane, Beverly Drive, Circle Terrace, Walnut Street, Pine Street, Birch Street, MacArthur Road, Tennessee Avenue and Hemlock Avenue. Streets either under design or under construction include: Timber Branch Drive, West Uhler Avenue, Caton Avenue, Groves Avenue, Forrest Street, Sycamore Street, and Hickory Street.

Relining and repair of existing, aging sanitary sewers City-wide is an ongoing need, funded at $200,000 each year, from FY 2004 through FY 2009 in the CIP. An additional $300,000 has been budgeted in FY 2004 to reline the fifty year old clay tile pipe in Old Town, Rosemont and Del Ray. Many future projects for relining are included in the capital plan including Commonwealth Avenue, North Overlook Drive, East Mason Avenue, Enderby Drive, Gilden Drive, Edge Hill Drive, East Glendale Avenue, West Windsor Avenue, South Columbus Street, Mt. Vernon Avenue, Walnut Street, Maple Street, Linden Street, and an additional section of Doris Drive and Chambliss Street.

Sites identified with non-standard existing sanitary sewers that have high maintenance problems that are slated for realignment include the following:

- Diagonal Road: Between King Street and Daingerfield Road;
- The alley between Nelson Avenue and Monroe Avenue; and
- Glendale Avenue at Commonwealth Avenue.

Areas identified for sewer reconstruction prior to street reconstruction include Circle Terrace, Beverly Drive, Walnut Street, and Hemlock Avenue.

While these projects have been identified as needing construction, other projects may be added or substituted as identified.

Construction projects are budgeted at $220,000 each year from FY 2004 through FY 2009. In addition $100,000 per year has been budgeted for the design of sanitary sewer projects by outside engineering consultants.

SANITARY SEWER RECONSTRUCTIONS AND EXTENSIONS

Change In Project From Prior Fiscal Years:

- Extend annual funding ($200,000) for relining of sewers into FY 2009;
- Extend annual funding ($220,000) for sanitary sewer construction into FY 2009;
- Extend annual funding ($100,000) for the design of sanitary sewer projects by outside engineering consultants into FY 2009; and
- $300,000 has been budgeted in FY 2004 for relining 50 year old clay tile pipe in areas of Old Town, Rosemont and Del Ray.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	160,000	220,000	220,000	220,000	220,000	220,000	220,000	1,480,000
CONSULTANT FEES	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
RELINING SEWERS	200,000	500,000	200,000	200,000	200,000	200,000	200,000	1,700,000
TOTAL PROJECT	360,000	820,000	520,000	520,000	520,000	520,000	520,000	3,780,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	360,000	820,000	520,000	520,000	520,000	520,000	520,000	3,780,000

SEWER REHABILITATION AND POLLUTION ABATEMENT

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Mitigation of Combined Sewer Overflows	Essential	40 years	T&ES
Royal Street Relief Sewer	Essential	40 years	T&ES
Correction of Infiltration/Inflow	Essential	40 years	T&ES
Holmes Run Trunk Sewer	Essential	40 years	T&ES
Sewer Map Update	Essential	As Updated	T&ES
Environmental Restoration	Essential	25 years	T&ES

Project Summary: This project provides for engineering, planning, design and construction of improvements to the City's combined and separate sanitary sewer systems. The project is required to meet federal and State regulations for the control of combined sewer overflows (CSOs) and separate sanitary sewer overflows (SSOs). Additionally, the project will provide flooding and capacity relief in areas where the capacity of existing sewers is insufficient to handle current and projected flows, and ultimately reduce the CSOs. By implementing this project, the City will be proceeding to upgrade its sewer system infrastructure and bringing it into compliance with federal and State regulations.

Mitigation of CSOs: The City's combined sewer system includes areas east of the railroad corridor (primarily Old Town) and is an area of approximately 560 acres. CSO outfalls (discharge points for wet weather overflows) are located at the foot of Pendleton Street and Royal Street and under Duke Street at Hooff's Run.

The City, through its engineering consultant, began studies in the early 1990's to seek alternative approaches to control combined sewer overflows and in 1995 submitted a Long Term Control Plan (LTCP) to the Virginia Department of Environmental Quality (VADEQ). The VADEQ issued the City a permit for its combined sewer system in 1995. Based on the City's studies, the permit calls for the City to operate and maintain the combined sewer system according to the United States Environmental Protection Agency's (USEPA) technology-based best management practices. The practices are known as the Nine Minimum Controls (NMCs) and form part of the National CSO Control Policy. The nine minimum controls which the City implemented for controlling CSO discharges comprise the following:

1. Proper operation and regular maintenance programs for the sewer system and the combined sewer overflows;
2. Maximum use of the collection system for storage;
3. Review and modification of the pretreatment program to assure CSO impacts are minimized;
4. Maximization of flow to the publicly owned and treated works (POTW) for treatment;

5. Prohibition of CSOs during dry weather;
6. Control of solid and floatable materials in CSOs;
7. Pollution prevention programs that focus on containment reduction activities;
8. Public notification to ensure that the public receives adequate notification of CSO occurrences and CSO impacts; and
9. Monitoring and reporting to effectively characterize CSO impacts and the efficacy of CSO controls.

The VADEQ reissued the City's VPDES permit in August 2001. The re-issued permit provides for the nine minimum controls to be the long term CSO control plan for the City. However, there are requirements for increased management, monitoring, evaluations and review over the five year term of the permit. These increased practices include:

- A five year bacteria monitoring and modeling program for Hunting Creek to assess impacts of CSO discharges from Royal Street and Duke Street (via Hooff's Run) outfalls.

- Additional monitoring, modeling, reporting and evaluation throughout the permit term of the discharges from all CSO outfalls.

- More frequent inspections, increased maintenance activities and more detailed record keeping and performance reporting for all parts of the combined sewer system.

As new end of pipe technology becomes available for solids and floatables control, VADEQ is expected to impose and require that the existing controls be upgraded. The City will be required to re-apply for its permit during FY 2006 and the permit is expected to be re-issued during FY 2007.

There is $535,000 in prior year unallocated funds available for this project. These funds will be used for the programs required by the permit re-issued in August 2001. Funds in the amount of approximately $2.4 million will be used to continue the implementation of permit conditions and solids and floatables control for FY 2004 through FY 2009.

Correction of Infiltration/Inflow: This project provides for the evaluation and remediation of infiltration/inflow conditions in older part's of the City's separate sanitary sewer system. The areas include the sanitary sewer systems tributary to the Commonwealth Interceptor and areas in the Holmes Run sewer service area. During wet weather, infiltration and inflow into these older sanitary sewers have created overload conditions causing basement back-ups. This project will identify leaking sewers and connections which allow excessive infiltration/inflow to enter sewers and correct the problem through the repair of the sewers and removal of direct storm water such as down spouts. Loss of capacity due to infiltration/inflow in the Four Mile Run area (tributary to the Commonwealth Interceptor) at times causes sanitary sewer overflows (SSOs) from the Four Mile Run Pump Station.

The correction program was started in FY 1999 when studies were conducted by the City's consultant in the Four Mile Run sewer service area. This area is a tributary to the Four Mile Run Pumping Station and comprises the upper part of the City served by the Commonwealth Interceptor. As a result of these studies, the City's consultant has been conducting field inspections and flow monitoring of the existing sewers. The field

inspections include street by street TV investigations of sewers followed by visual investigations of connections employing nondestructive methods such as dye and smoke testing to identify the sources of connections to the existing sewers.

The field work and monitoring is being performed by dividing sewer service areas into sections and proceeding through each section sequentially. Field work has been completed in the sanitary sewer systems tributary to the Commonwealth Interceptor and field work in the Holmes Run sewer service area is being scheduled. The studies show that the sanitary sewers require substantial repairs to correct broken and cracked pipe, root intrusion, leaking joints, damaged connections between street sewers and laterals (house sewer connections) and leaking manholes. Most of the conditions can be remediated by internal repair methods such as installation of an internal lining in the pipe. However, some conditions such as broken pipe will require excavation and replacement to restore the structural integrity of the sewer.

The information from the field work completed to date shows that the relining and repairs required to reduce inflow and infiltration to non-excessive quantities and restore structural integrity are substantially greater than previously anticipated.

Substantial funds of approximately $10.4 million over six years have been budgeted and $7.4 million in prior year unallocated monies remain, for a total of $17.8 million to correct conditions in the separate sanitary sewers as identified by the studies, including $873,000 in grant funds to be awarded to the City in FY 2004 from the United States Environmental Protection Agency (USEPA). After additional monitoring of lateral inspections it is possible that additional funding will likely be required beyond FY 2009.

Royal Street Relief Sewer: This project, approved in FY 2001, provides for the engineering and construction of relief measures to alleviate flooding at the intersection of Pitt and Gibbon Streets. Based on the findings of the consultant, portions of the combined sewer in areas constructed in the early 1900's are inadequate to carry the storm water flows connected to them.

A total of $2.4 million is remaining in unallocated prior year monies and a total of $1.8 million is budgeted over three years (FY 2004-FY 2006) to engineer and construct a relief sewer to alleviate flooding at the intersection of Pitt and Gibbon Streets.

Holmes Run Trunk Sewer: This project provides for increasing the capacity in the Holmes Run Trunk sewer line that is required to support the rapid development occurring in the Eisenhower Valley. The engineering studies show that the lining of the existing sewer with specialized materials will provide the needed capacity increase with minimal environmental disruption. The City is proceeding with planning and design as the next steps. Preliminary estimates suggest that approximately $8.0 million is required for this project although exact cost and timing will be refined after additional planning and designs are completed.

Sewer Map Update: This project will provide for the mapping of the City's sanitary and storm sewer systems. The City does not have a comprehensive inventory of the existing subterranean sanitary and storm sewer systems. Existing maps were last updated in the 1970's and projects completed since that time are not documented or mapped. Once sanitary sewer and stormwater permit regulations, currently being adopted by the U.S. Environmental Protection Agency, are applied to the City, the City will be required to perform much more accurate assessments of the capacity of City sewers and demonstrate compliance with prospective permit requirements. A total of $1,365,000 over two years is budgeted for this

project including $1.2 million in prior year unallocated monies, to provide funds to map the City's sewer systems, and these maps will be compatible with and become part of the City's Geographical Information System (GIS).

Environmental Restoration: This project will provide for the restoration of environmentally sensitive sites within the City that have been significantly altered or require action to reduce pollutants from entering the environment. Specific subtasks of the project will focus on sites close to water sources such as streams, wetlands, the Potomac River, or that have an impact on water quality. In an effort to maximize the benefits of this project, these funds will also be used as matching funds to obtain additional grant funding from various State and federal programs for projects such as this. A total of $325,000 ($25,000 in prior year unallocated monies and $100,000 in FY 2004, FY 2006 and FY 2008) has been budgeted for this program.

Project Costs to Date: The total allocated to date for Sewer Separation and Pollution Abatement is $10,849,940.

Change In Project From Prior Fiscal Years:

- The project schedule to evaluate and correct the infiltration/inflow (I/I) problems in the City's separate sanitary sewer system has been revised and accelerated. The schedule to increase the capacity of the Holmes Run Trunk Sewer project has also been revised. To reflect the revised schedules of both of these projects, the funding for both projects has been adjusted. Prior year unallocated monies in the amount of $3.8 million has been reprogrammed from the Holmes Run project to the I/I project leaving a total of $1.5 million in unallocated monies in the Holmes Run project. In addition, the remaining funding for Holmes Run, in the amount of $6.6 million over four years has been deferred until FY 2006-FY 2009. Funding for the I/I project, in the amount of $10.4 million over four years, has been accelerated and moved up to FY 2004-FY 2007, for a total of $17.8 million.

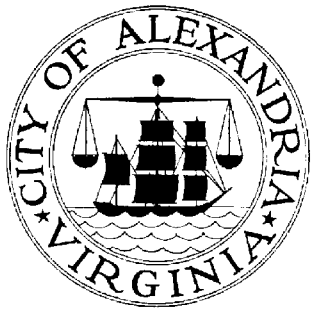
- $250,000 has been budgeted in FY 2009 to continue ongoing repairs to the City's combined sewer system in order to comply with the VPDES permit; and

- $873,000 will be received from the U.S. Environmental Protection Agency in FY 2004 in support of the Four Mile Run Sewer Service Inflow/Infiltration Remediation project.

- It is proposed that over the next few years the sanitary sewer capital expenses become fully fee supported (as is the norm for most local governments). A specific multi-year plan was approved by City Council in the context of the FY 2004 budget process which calls for an increase of 20-cent in the sanitary sewer rate in order to cover new sanitary sewer debt service included in the Approved FY 2004 operating budget, as well as to cover additional cash capital for sanitary sewers as contained in the Approved CIP.

SEWER REHABILITATION AND POLLUTION ABATEMENT

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
COMBINED SEWER MITIGATION	535,190	500,000	600,000	525,000	250,000	250,000	250,000	2,910,190
CORRECT INFILTRATION/ INFLOW	7,360,000	4,587,000	5,450,000	200,000	200,000	0	0	17,797,000
ENVIRONMENTAL RESTORATION	25,000	100,000	0	100,000	0	100,000	0	325,000
HOLMES RUN TRUNK SEWER	1,467,000	0	0	2,405,000	2,000,000	660,000	1,500,000	8,032,000
SEWER MAP UPDATE	1,163,000	101,000	101,000	0	0	0	0	1,365,000
ROYAL STREET RELIEF SEWER	2,400,000	600,000	600,000	600,000	0	0	0	4,200,000
TOTAL PROJECT	12,950,190	5,888,000	6,751,000	3,830,000	2,450,000	1,010,000	1,750,000	34,629,190
LESS REVENUES	200,000	873,000	0	0	0	0	0	1,073,000
NET CITY SHARE	12,750,190	5,015,000	6,751,000	3,830,000	2,450,000	1,010,000	1,750,000	33,556,190


CITY OF ALEXANDRIA
VIRGINIA

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Extension and Replacement of Storm Sewers	Essential	25 years	T&ES
Channel Restoration	Essential	5 years	T&ES
MS4 Permit Program NPDES Permit	Essential	5 years	T&ES

Project Summary: This project provides for extensions and replacements of storm sewers, and for the reconstruction of deteriorated storm water channels.

Extension and Replacement of Storm Sewers: This continuing essential infrastructure maintenance project is used both for tasks unforeseen at the time of budget preparation and for scheduled projects. $1,864,500 remains in prior year unallocated monies to address upgrading the Braddock Road and West Street storm sewer outfall to Hooff's Run; the replacement of the 72 inch CM pipe at Edsall Road and Cameron Station that has shown signs of potential structural failure; and for several other projects related to deteriorating conditions and new developments. Reconstructing the sewers in the Braddock Road and West Street intersection will relieve the flooding at the intersection that is caused by insufficient storm sewer capacity. Unallocated funds will also be used for the following projects identified in FY 2004: sewer reconstruction at the 900 block of South Fairfax; sewer separation at the 800 block of South St. Asaph Street; sewer extension on North Quaker Lane between King Street and Osage Street; and sewer reconstruction with street reconstruction on North Ripley Street between Holmes Run and Taney Avenue and on Maple Street between Hooff's Run and Little Street.

Storm sewer projects to be addressed in this CIP include the following:

- The construction of new storm sewers to upgrade the drainage at Frost Street ($100,000 in prior year unallocated monies), and Lawrence Avenue area ($150,000 in FY 2004);
- A hydraulic study of the storm water shed to determine capacity inadequacies in various locations of the Commonwealth Avenue storm water outfall system ($150,000 in prior year unallocated monies).
- The reconstruction of storm sewers as identified in Warwick Village ($150,000 per year in FY 2004 - FY 2006)

Channel Restoration: This project includes the assessment of City streams and flood control channel projects. Erosion damage, stream corridor condition, grade control structures and storm sewer discharge points will be evaluated and repairs will be prioritized. Designs and construction for stream stabilization/restoration and City stormwater discharge modifications will be accomplished with these monies. The project includes an annual budget of $200,000 per year for channel restoration work through FY 2009.

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

Municipal Separate Storm Sewer System (MS4) Permit Program, NPDES Permit: The Federal Water Quality Act of 1987 required that small municipalities obtain storm water discharge permits for their municipal separate storm sewer system (MS4) under Phase II of the National Storm Water Program.

The permit will require at a minimum that the City develop, implement and enforce a storm water management program designed to reduce the discharge of pollutants from the MS4 to the maximum extent practicable (MEP), protect the water quality and satisfy the appropriate water quality requirements of the Clean Water Act. The permit may allow up to five years from the date of the permit issuance for the City to develop and implement the program.

The City will submit an application for a MS4 permit to the Virginia Department of Environmental Quality by March 10,2003. The City's Storm Water Management Program will have to be fully developed and implemented by the end of the first permit term (2008).

The MS4 Permit will have numerous minimum requirements based on the draft published by the Virginia Department of Environmental Quality including an illicit discharge detection and elimination program and associated concept designs; preliminary concept designs of structural and non-structural floatable controls; and best management practices. Identifying needs and conducting preliminary concept designs for post construction storm water management will be included. In addition to required data collection and reporting activities, this project will fund required public education, outreach, involvement and citizen participation.

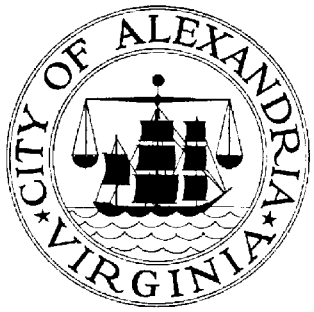
$300,000 in prior year unallocated monies remain and $150,000 was allocated in FY 2003 for preparing the application, monitoring, outlining the program for acquiring the VPDES MS4 permit and initiating the implementation of the programs as required by the permit. A new Water Compliance Specialist position has been added to the Transportation and Environmental Services (T&ES) Department FY 2004 operating budget to perform inspections and field work related to water quality compliance in the administration of the City's Watershed Management plan. In addition, $150,000 has also been added to the T&ES FY 2004 operating budget to implement the MS4 Permit program and to comply with the permit conditions.

Change In Project From Prior Fiscal Years:

- Annual funding for channel restoration, in the amount of $200,000, has been extended through FY 2009;
- Annual funding for storm sewer construction, in the amount of $203,000 has been extended through FY 2009; and
- $450,000 over three years ($150,000 per year in FY 2004-FY 2006) has been budgeted for the reconstruction of storm sewers as identified in Warwick Village.

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CHANNEL RESTORATION	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
NPDES STORM WATER PROGRAM	300,000	0	0	0	0	0	0	300,000
CONSTRUCTION	1,864,500	548,000	353,000	353,000	203,000	203,000	203,000	3,727,500
TOTAL PROJECT	3,164,500	748,000	553,000	553,000	403,000	403,000	403,000	6,227,500
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	3,164,500	748,000	553,000	553,000	403,000	403,000	403,000	6,227,500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ORONOCO OUTFALL

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Oronoco Street Outfall	Essential	25 years	T&ES

Project Summary: This project provides funding to address the ground contamination at the Oronoco Sewer Outfall.

Project Description: $3.1 million in prior year unallocated monies is budgeted to address ground contamination at the Potomac River Oronoco Street Outfall caused by coal tar contaminants from the former City (and then Washington Gas) owned Alexandria Gas Works that operated in the 19th and 20th centuries. The City has been accepted into the Virginia Voluntary Remediation Program for the site with the Virginia Department of Environmental Quality (VDEQ). The City has retained an environmental consultant to study the extent of contamination and to develop and implement a remediation program to clean up the site. Washington Gas is working cooperatively with the City on this matter.

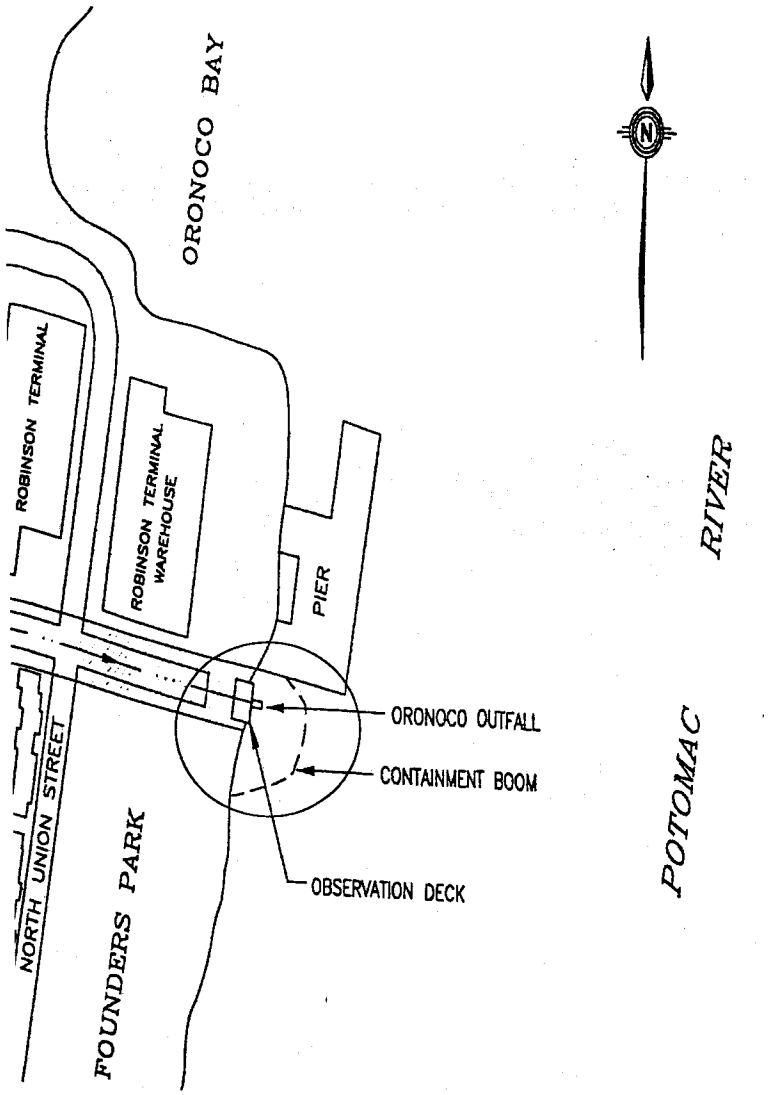
The preliminary site investigation for the site was completed in FY 2001. The next step is to complete a Site Characterization/Risk Assessment and Remedial Alternative Screening Report. The additional sampling needed for the risk analysis and remedial screening has been completed. It is anticipated that the actual report will be submitted to VDEQ in the first half of FY 2003. After VDEQ has reviewed and accepted the report, a Remedial Action Plan will be developed detailing what corrective actions are needed. VDEQ will review the Remedial Action Plan and the City will conduct community outreach efforts on the plan and develop options for corrective actions. This work is scheduled to begin in FY 2003 and anticipated to be completed by FY 2005. The additional funding from a settlement with Washington Gas Light Company, totaling $926,505, will also be used to fund clean up, monitoring, maintenance and operation costs. The City received installments of $308,835 in FY 2002 and FY 2003 and will receive the final payment in the same amount in FY 2004. Of this $926,505 payment to the City, $308,835 has already been allocated for expenditure.

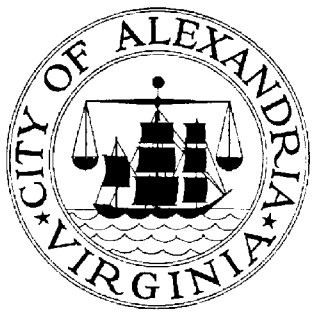
Changes in Project from Prior Years:

- There has been no change in funding for this project.

ORONOCO OUTFALL

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ORONOCO OUTFALL	3,103,835	308,835	0	0	0	0	0	3,412,670
TOTAL PROJECT	3,103,835	308,835	0	0	0	0	0	3,412,670
LESS REVENUES	308,835	308,835	0	0	0	0	0	617,670
NET CITY SHARE	2,795,000	0	0	0	0	0	0	2,795,000

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Other Educational

NORTHERN VIRGINIA COMMUNITY COLLEGE

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
City Contribution for Capital Improvements	Essential	Not applicable	Office of Management and Budget

Project Summary: The Northern Virginia Community College (NVCC) is a two-year college serving Alexandria and Northern Virginia. The college's five campuses are located in Annandale, Alexandria, Loudoun County, Manassas and Woodbridge. Each of the nine participating Northern Virginia jurisdictions (Arlington, Fairfax, Loudoun, and Prince William Counties; and the Cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park) pays a portion of the operating and capital costs for the college.

Project Description: This project provides for Alexandria's proportionate share of the college's total capital costs, estimated at $1,669,980 in FY 2004, which is determined by a formula based on the population of each of the nine participating jurisdictions. The FY 2004 NVCC requested City payment of $130,100, or 7.8 percent of the total, represents an increase of $1,817 compared to the FY 2003 budget. This increase is attributable to an increase in the City's projected total population in FY 2004 based on the NVCC's new per capita allocation formula.

For FY 2002, the NVCC's proportionate share formula was changed to a per-capita allocation formula. The new formula translates into a $1.00 per resident, or an increase of $0.38 per resident (a 61 percent increase), as compared to the former proportionate share of $0.62 per capita. This increase is due to additional capital requirements of the NVCC, increased costs of the multi-campus community centers project, including the addition of major new facilities to its campuses over the next ten years to provide adequate education opportunities for the growing numbers of college students in the NVCC's service area and the projected population growth in the region.

Change in Project from Prior Years:

- An increase of $1,817 in the amount budgeted in FY 2004 for the City's share of the NVCC's capital costs. This increase is attributable to an increase in the City's projected total population in FY 2004 based on the NVCC's new per capita allocation formula implemented in FY 2002.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONTRIBUTIONS	0	130,100	120,584	120,927	121,272	121,617	121,964	736,464
TOTAL PROJECT	0	130,100	120,584	120,927	121,272	121,617	121,964	736,464
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	130,100	120,584	120,927	121,272	121,617	121,964	736,464

Information Technology Plan

Changes to the IT Plan From Prior Year

The FY 2004 to FY 2009 Information Technology Capital Improvement Plan (IT/CIP) City-funded total of $18,997,223 continues the City's Information Technology agenda. The IT/CIP City-funded total of $19.0 million compares with some $17.2 million in the FY 2003 to FY 2008 Information Technology Capital Improvement Plan. The increase of $1.8 million, or 10.5 percent, is primarily attributable to:

- Funding over six-years of $1.4 million to start the City's 10-year phased replacement of telephone switches and handsets;
- Continued funding for required network infrastructure hardware;
- Funding over three years of $850,000 for study and implementation of changes to the City's human resources and payroll/personnel systems;
- Funding of $0.9 million over the next six years for on-going development and enhancements to the Alexandria Justice Information System;
- Funding of $3.0 million (100% outside earmarked revenues) to begin to upgrade the I-Net to next-generation capability.

The funding for the FY 2004 to FY 2009 IT Plan is as follows:

	City Share	Outside Revenues*	Total
FY 2004	$6,716,602	$4,091,207	$10,807,809
FY 2005	$2,781,214	1,506,173	4,287,387
FY 2006	$2,905,208	1,455,396	4,360,604
FY 2007	$2,589,845	1,315,000	3,904,845
FY 2008	$2,004,805	1,315,000	3,319,805
FY 2009	$1,999,549	1,315,000	3,314,549
Total	$18,997,223	$10,997,776	$29,994,999

*Outside revenues consist of $7.0 million in cable franchise payments from AT&T/Comcast for I-Net purposes; $2.6 million in federal Byrne Grant funds; and $1.4 million of other public safety revenues.

The approved FY 2004 to FY 2009 IT Plan includes projects that will continue to strengthen the City's IT infrastructure. On-going maintenance and improvements to the City's local area networks (LANs) and wide area network (WAN) ensure the continued integrity of these essential components of the City's infrastructure.

Continued funding for system development projects allows the City to take advantage of emerging technologies, capitalize on investments already made, ensure compliance with federal and state mandates, and provide for efficiency improvements for existing processes and systems.

INFORMATION TECHNOLOGY PLAN

The specific project changes are as follows:

New Projects for FY 2004 - FY 2009

System Development Projects:

- Telephone Emergency Notification System (TENS)
- Institutional Network (I-Net) Upgrades
- Emergency Medical Services Records Management Module Replacement
- Telephone Switch Replacement
- E-911 System Planning
- Revenue Collection Management System
- MH/MR/SA Citrix Upgrade
- Fleet Services System Bar Coding
- Alexandria Justice Information System Enhancements
- Sheriff's Inmate Classification Software System

Existing Projects Which Have Been Changed

System Development Projects

- Website Enhancements - Funding extended through FY 2009.
- E-Government - No change to current fiscal year. Increase to out-year funding of $75,000 per year (to $225,000 per year), and extended through FY 2009.
- Document Management and Imaging Infrastructure - An increase of $65,000 in FY 2004, and extension of funding through FY 2009 in amount of $50,000.
- Payroll/Personnel - Increase in funding in amount of $100,000 in FY 2004 for a study of the City's payroll/personnel system, and $425,000 in FY 2005 and $325,000 in FY 2006 to implement the recommendations made by the study.
- General Ledger Accounting System - A decrease of $20,000 annually to reflect a more accurate rate of system modifications, and extension of funding through FY 2009.
- GIS Development - Extension of funding in amount of $150,000 through FY 2009.
- Police/Fire CAD/Records Management System - These projects have been combined in the FY 2004-2009 IT Plan.
- Recreation Systems - An increase in funding in FY 2004 of $25,000 for Internet initiatives.
- Facilities Maintenance System - An increase of $23,000 in FY 2004 for additional software licenses.
- Intranet - Extension of funding through FY 2009 in amount of $80,000.
- OMB Systems - A decrease of $85,000 as part of the $1.5 million in budget reductions approved by City Council in the context of the FY 2004 budget process. When vendor upgrades are released these funds will need to be restored in FY 2005 or in a subsequent fiscal year.
- GIS - A decrease of $15,000 as part of the $1.5 million in budget reductions approved by City Council in the context of the FY 2004 budget process.

INFORMATION TECHNOLOGY PLAN

Infrastructure Projects

- Individual Building LAN Development - Extension of funding for this project in the amount of $50,000 through FY 2009.

- Upgrade Network Operating System - An addition of $5,000 in FY 2004 for software for directory services.

- Telephony - An addition of $90,000 in FY 2004 to fund a telecommunications management plan, and $208,107 to fund telephone and switch replacements in FY 2004. Monies for the 10-year replacement plan have also been included for FY's 2005 - 2009.

- Security - An addition of $100,000 in FY 2004 in anticipation of security study recommendations.

- Database Infrastructure Development - Extension of funding through FY 2009 to reflect a more accurate estimate of costs for this project.

- Institutional Network (I-Net) Upgrade - An addition of $665,000 per year for six years (adjusted for inflation) funded entirely by payments from AT&T/Comcast Cable Television or previously negotiated and agreed to in the franchise agreement.

Projects Which Have Been Closed

System Development Projects

- **Replacement of Small System Applications** - This project has been closed as old applications have either been converted to MS Access or replaced by a larger system.

- **Business Tax Accounts Receivable System** - This project has been closed as a commercial off-the-shelf product has been purchased and is currently being implemented for this system.

- **Criminal Justice Information System Enhancements** - This project has been closed to reflect the planned implementation of the CJIS replacement system, the Alexandria Justice Information System (AJIS).

- **MH/MR/SA Human Resources System** - This project was completed in July 2002.

Projects Organization

Information Technology projects are organized into two broad categories:

- Systems Development Projects, project 015-015, which is sub-divided as follows:
  Public access development
  Document management systems
  Financial systems
  Geographic information systems
  Public safety systems
  Recreation systems
  Other systems

- Infrastructure Projects, project 015-014, which is sub-divided as follows:
  Local Area Network (LAN) infrastructure
  Wide Area Network (WAN) infrastructure

Project Priorities in the IT Plan

Each project in the IT Plan has been assigned a rating to reflect its overall priority to assist with decision-making and resource allocation. Each project has been assigned one of three ratings - essential, very desirable, or desirable - or a designation that the project is currently unrated.

Generally, the highest rating of "essential" has been applied to projects that are:

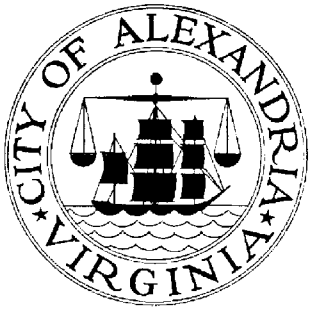
- required to address an urgent health or safety hazard;
- needed to meet legal requirements or State or federal mandates;
- essential to the success of other projects or a larger program in progress;
- cannot be deferred without the loss of substantial non-City funding; and
- required for economic growth and development.

Other projects have been rated as "very desirable" or "desirable" depending upon the extent and degree of benefit provided. Generally, projects that maintain or improve a current system's functionality are assigned priority over new projects that provide new system capabilities.

INFORMATION TECHNOLOGY PLAN

Summary Totals

The following two pages summarize approved spending on Information Technology for FY 2004 to FY 2009. Detailed descriptions follow the summary.


CITY OF ALEXANDRIA
VIRGINIA

Information Technology
Capital Improvement Plan For FY 2004 to FY 2009
30-Jun-03

CIP Project ID		Project Title	Net Totals	Net Balances Prior Year	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
TOTAL Net Costs - All Information Technology CIP Projects			***23,392,655***	***4,395,432***	***6,716,602***	***2,781,214***	***2,905,208***	***2,589,845***	***2,004,805***	***1,999,549***
015-015		***Systems Development***	***15,285,027***	***3,574,632***	***5,518,395***	***1,760,000***	***1,331,000***	***1,395,000***	***850,000***	***856,000***
015-015-1A		*Public Access Development*	***2,942,840***	*437,840*	*555,000*	*550,000*	*350,000*	*350,000*	*350,000*	*350,000*
015-01-3-1		Web Site Enhancements		337,340	255,000	125,000	125,000	125,000	125,000	125,000
015-015-19		Library Automated Catalog System Replacement		0	0	200,000	0	0	0	0
015-015-4		Electronic Government		100,500	300,000	225,000	225,000	225,000	225,000	225,000
015-015-30		Public Access to Land Records		0	0	0	0	0	0	0
015-015-1		*Document Management Systems*	***1,136,730***	*486,750*	*399,980*	*50,000*	*50,000*	*50,000*	*50,000*	*50,000*
015-015-2		MHMRSA Medical Records Management		181,500	0	0	0	0	0	0
015-015-2A		Human Resources System		305,250	0	0	0	0	0	0
015-015-21		Document Management and Imaging Infrastructure		0	175,000	50,000	50,000	50,000	50,000	50,000
015-015-2-7		Finance Document Management System		0	224,980	0	0	0	0	0
015-015-2		*Financial Systems*	***2,005,000***	*530,000*	*260,000*	*650,000*	*385,000*	*60,000*	*60,000*	*60,000*
015-015-5		Real Estate Assessment and Accounts Receivable System Rep		200,000	100,000	0	0	0	0	0
015-015-6		OMB Systems		0	0	0	0	0	0	0
015-015-7		Payroll/Personnel System		100,000	100,000	425,000	325,000	0	0	0
015-015-7A		Remote Time and Attendance		150,000	0	0	0	0	0	0
015-015-9		General Ledger Accounting System		80,000	60,000	60,000	60,000	60,000	60,000	60,000
015-015-41	NEW	Revenue Collection Mgt. System		0	0	165,000	0	0	0	0
015-015-3		*Geographic Information Systems*	***1,317,600***	*432,600*	*135,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*
015-015-11		GIS Development		432,600	135,000	150,000	150,000	150,000	150,000	150,000
015-015-4		*Public Safety Systems*	***6,573,132***	*867,842*	*3,918,290*	*300,000*	*336,000*	*725,000*	*180,000*	*246,000*
005-039-1		Public Safety Radio System Replacement		352,842	3,200,000	0	0	0	0	0
015-015-4-2		Alexandria Justice Information System (AJIS) Development		0	0	0	0	0	0	*0*
015-015-36	NEW	AJIS Enhancements		0	150,000	150,000	150,000	150,000	150,000	150,000
015-005-14		Police/Fire Computer Aided Dispatch (CAD)/RMS Project		500,000	518,290	0	181,000	575,000	30,000	96,000
015-015-34		Interoperability Strategies for Public Safety		0	0	0	0	0	0	0
015-015-24		Tactical Computer System		0	0	0	0	0	0	0
015-015-25		Virginia Commonwealth Attorney Information System		15,000	15,000	5,000	5,000	0	0	0
015-015-33		Emergency Operations Center		0	0	0	0	0	0	0
015-015-38	NEW	E-911 Planning		0	0	45,000	0	0	0	0
015-015-39	NEW	EMS Records Management System		0	0	100,000	0	0	0	0
015-015-43	NEW	Telephone Emergency Notification System		0	0	0	0	0	0	0
015-015-45	NEW	Sheriff Inmate Classification Software System		0	35,000	0	0	0	0	0

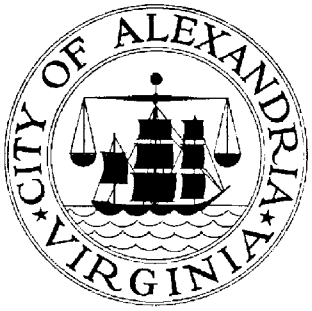
Information Technology
Capital Improvement Plan For FY 2004 to FY 2009
30-Jun-03

CIP Project ID		Project Title	Net Totals	Net Balances Prior Year	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Recreation Systems		*125,000*	*100,000*	*25,000*	*0*	*0*	*0*	*0*	*0*
015-015-17		Recreation Systems		100,000	25,000	0	0	0	0	0
015-015-17a		Recreation Computer Laboratories		0	0	0	0	0	0	0
015-015-5	*Other Systems*		***1,184,725***	*719,600*	*225,125*	*60,000*	*60,000*	*60,000*	*60,000*	*0*
015-015-16		Permit Processing		469,600	100,000	60,000	60,000	60,000	60,000	0
		Permit System Replacement/1				To Be Determined				
015-015-26		Facilities Maintenance System		0	23,000	0	0	0	0	0
015-015-28		Intranet		0	80,000	0	0	0	0	0
015-015-29		TES Infrastructure Management and Maintenance System		100,000	0	0	0	0	0	0
015-015-31		MHMRSA HIPAA Data Security Compliance		150,000	0	0	0	0	0	0
015-015-32		Help Desk System		0	0	0	0	0	0	0
015-015-40	NEW	Fleet Services Bar Coding Module		0	7,500	0	0	0	0	0
015-015-41	NEW	MHMRSA Citrix Upgrade		0	14,625	0	0	0	0	0
015-014	***Infrastructure Projects***		***8,107,628***	***820,800***	***1,198,207***	***1,021,214***	***1,574,208***	***1,194,845***	***1,154,805***	***1,143,549***
015-014-1	*Local Area Network (LAN) Services*		***5,915,450***	*619,800*	*712,100*	*726,200*	*1,240,000*	*893,800*	*869,275*	*854,275*
015-014-1		LAN Backbone Capacity		50,000	50,000	50,000	50,000	50,000	50,000	50,000
015-014-2		Individual Building LAN Development		25,000	25,000	25,000	25,000	25,000	25,000	25,000
015-014-3		Upgrade Network Operating System		0	30,000	25,000	25,000	25,000	15,000	0
015-014-4		Upgrade Work Station Operating Systems		70,000	70,000	70,000	70,000	70,000	70,000	70,000
015-014-5		Network Infrastructure Hardware Upgrades/ Replacement		349,800	537,100	506,200	920,000	673,800	659,275	659,275
015-014-14		Storage Area Network/3		125,000	0	50,000	150,000	50,000	50,000	50,000
015-014-2	*Wide Area Network (WAN) Services*		***2,192,178***	*201,000*	*486,107*	*295,014*	*334,208*	*301,045*	*285,530*	*289,274*
015-014-6		Institutional Network Development		0	0	0	0	0	0	0
015-014-6a	NEW	Institutional Network Upgrades/2		0	0	0	0	0	0	0
015-014-8		Telephony Integration		5,000	298,107	205,014	244,208	211,045	195,530	199,274
015-014-9		Security/4		0	100,000	25,000	25,000	25,000	25,000	25,000
015-014-15		Computer Work Station Software Management		108,000	0	0	0	0	0	0
015-014-13		Database Infrastructure		88,000	88,000	65,000	65,000	65,000	65,000	65,000

INFORMATION TECHNOLOGY PLAN

Operating Budget Impacts

The following table summarizes the estimated impacts of the implementation of relevant projects included in the Information Technology Plan on the City's operating budget.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Information Technology
Capital Improvement Plan For FY 2004 to FY 2009 - Estimated Operating Impacts
01-Jul-03

CIP Project ID (1)	New/ Open	Project Title (2)	Six Year Totals (3)	FY2004 (5)	FY2005 (6)	FY2006 (7)	FY2007 (8)	FY2008 (9)	FY2009 (10)
TOTAL Operating Costs - All Information Technology CIP Projects			***7,825,574***	***1,134,065***	***1,219,206***	***1,286,027***	***1,392,423***	***1,397,888***	***1,395,965***
015-005		***Systems Development***	***7,825,574***	***1,134,065***	***1,219,206***	***1,286,027***	***1,392,423***	***1,397,888***	***1,395,965***
015-015-1A		*Public Access Development*		*5,000*	*42,500*	*42,500*	*42,500*	*42,500*	*42,500*
015-014-10	<<dateo>>	Web Site Enhancements		0	0	0	0	0	0
015-015-19	29-Sep-00	Library Automated Catalog System Replacement		0	37,500	37,500	37,500	37,500	37,500
015-015-4	<<dateo>>	Electronic Government		5,000	5,000	5,000	5,000	5,000	5,000
015-015-30	08-Dec-00	Public Access to Land Records		0	0	0	0	0	0
015-005-1		*Document Management Systems*	***191,550***	*47,550*	*28,800*	*28,800*	*28,800*	*28,800*	*28,800*
015-015-2	<<dateo>>	MHMRSA Medical Records Management		21,300	21,300	21,300	21,300	21,300	21,300
015-015-2A	<<dateo>>	Human Resources System		0	0	0	0	0	0
015-015-21	02-Oct-00	Document Management and Imaging Infrastructure		26,250	7,500	7,500	7,500	7,500	7,500
015-015-2-7		Finance Document Management System		0	0	0	0	0	0
015-005-2		*Financial Systems*	***1,221,000***	*171,000*	*171,000*	*171,000*	*236,000*	*236,000*	*236,000*
015-015-5	<<dateo>>	Real Estate Assessment and Accounts Receivable System R		30,000	30,000	30,000	30,000	30,000	30,000
015-015-6	<<dateo>>	OMB Systems		18,000	18,000	18,000	18,000	18,000	18,000
015-015-7	<<dateo>>	Payroll/Personnel System		0	0	0	0	0	0
015-015-7A	<<dateo>>	Remote Time and Attendance		38,000	38,000	38,000	38,000	38,000	38,000
015-015-9	<<dateo>>	General Ledger Accounting System		85,000	85,000	85,000	150,000	150,000	150,000
015-015-41	NEW	Revenue Collection Mgt. System							
015-005-3		*Geographic Information Systems*	***626,400***	*104,400*	*104,400*	*104,400*	*104,400*	*104,400*	*104,400*
015-015-11	<<dateo>>	GIS Development		104,400	104,400	104,400	104,400	104,400	104,400
015-005-4		*Public Safety Systems*	***5,353,874***	*768,990*	*835,381*	*902,202*	*943,598*	*949,063*	*954,640*
005-039-1	<<dateo>>	Public Safety Radio System Replacement		70,000	70,000	70,000	70,000	70,000	70,000
015-015-13	<<dateo>>	Alexandria Justice Information System (AJIS) Development		25,000	25,000	25,000	25,000	25,000	25,000
015-015-36	NEW	AJIS Enhancements							
015-005-14	<<dateo>>	Police/Fire Computer Aided Dispatch (CAD)/RMS Project		0	0	0	0	0	0
015-015-34	17-Sep-99	Interoperability Strategies for Public Safety		0	0	0	0	0	0
015-015-24	17-Sep-99	Tactical Computer System		657,490	723,881	790,702	832,098	837,563	843,140
015-015-25	27-Oct-99	Virginia Commonwealth Attorney Information System		0	0	0	0	0	0
015-015-33	17-Dec-01	Emergency Operations Center		11,250	11,250	11,250	11,250	11,250	11,250
015-015-38	NEW 06-Oct-02	E-911 Planning		0	0	0	0	0	0
015-015-39	NEW 06-Oct-02	EMS Records Management System		0	0	0	0	0	0
015-015-43	NEW 06-Oct-02	Telephone Emergency Notification System		0	0	0	0	0	0
015-015-45	NEW 19-Nov-02	Sheriff Inmate Classification Software System		5,250	5,250	5,250	5,250	5,250	5,250
		Recreation Systems	36000	6,000	6,000	6,000	6,000	6,000	6,000

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CIP Project ID	New/ Open	Project Title	Six Year Totals	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
(1)		(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)
015-015-5-2	<<dateo>>	Recreation Systems		6,000	6,000	6,000	6,000	6,000	6,000
015-015-17a	09-Oct-01	Recreation Computer Laboratories		0	0	0	0	0	0
015-005-5	*Other Systems*		***179,250***	*31,125*	*31,125*	*31,125*	*31,125*	*31,125*	*23,625*
015-015-16	<<dateo>>	Permit Processing		0	0	0	0	0	0
		Permit System Replacement			To Be Determined				
015-015-28	<<date>>	Intranet		0	0	0	0	0	0
015-015-29	15-Nov-00	TES Infrastructure Management and Maintenance System		11250	11250	11250	11250	11250	11250
015-015-26	28-Sep-00	Facilities Maintenance System		7500	7500	7500	7500	7500	0
015-015-31	17-Dec-01	MHMRSA HIPAA Data Security Compliance		0	0	0	0	0	0
015-015-32	15-Nov-00	Help Desk System		11250	11250	11250	11250	11250	11250
015-015-40	NEW 06-Oct-02	Fleet Services Bar Coding Module		1125	1125	1125	1125	1125	1125
015-015-41	NEW 06-Oct-02	MHMRSA Citrix Upgrade		0	0	0	0	0	0
015-004	***Infrastructure Projects***		***0***	***0***	***0***	***0***	***0***	***0***	***0***
015-004-1	*Local Area Network (LAN) Services*		***0***	*0*	*0*	*0*	*0*	*0*	*0*
015-014-1	<<dateo>>	LAN Backbone Capacity		0	0	0	0	0	0
015-014-2	<<dateo>>	Individual Building LAN Development		0	0	0	0	0	0
015-014-3	<<dateo>>	Upgrade Network Operating System		0	0	0	0	0	0
015-014-4	<<dateo>>	Upgrade Work Station Operating Systems		0	0	0	0	0	0
015-014-5	<<dateo>>	Network Infrastructure Hardware Upgrades/ Replacement		0	0	0	0	0	0
015-014-14	27-Sep-00	Storage Area Network/3		0	0	0	0	0	0
015-004-2	*Wide Area Network (WAN) Services*		***0***	*0*	*0*	*0*	*0*	*0*	*0*
015-014-6	<<dateo>>	Institutional Network Development		0	0	0	0	0	0
015-014-6a	06-Oct-02	Institutional Network Upgrades/2		0	0	0	0	0	0
015-014-8	02-Nov-01	Telephony Integration		0	0	0	0	0	0
015-014-9	<<dateo>>	Security/4		0	0	0	0	0	0
015-014-15	16-Sep-99	Computer Work Station Software Management		0	0	0	0	0	0
015-014-13	<<dateo>>	Database Infrastructure		0	0	0	0	0	0

System Development Projects - Project 015-015

This CIP project category includes development of computer application systems in finance, geographic information and public safety for departments and agencies, the development of automated document management services, and the development of the City's radio communications network for both public safety and operating government agencies.

Systems Development (015-005) Public Access Development								
	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
Web Site Enhancements	337,340	255,000	125,000	125,000	125,000	125,000	125,000	1,217,340
Library Automated Catalog System Replacement	0	0	200,000	0	0	0	0	200,000
Electronic Government	100,500	300,000	225,000	225,000	225,000	225,000	225,000	1,525,500
Public Access to Land	0	0	0	0	0	0	0	0
Totals	437,840	555,000	550,000	350,000	350,000	350,000	350,000	2,942,840

Public Access Development

Website Enhancements (015-014-3-1) Priority: Very Desirable

This project includes enhancements to, and applications for, the City of Alexandria's public website, http://ci.alexandria.va.us.

Monies in this project fund the ongoing development and evolution of departmental pages on the City website. Additional website enhancements and applications are evaluated on a regular basis with input from two groups appointed by the Information Technologies Steering Committee: the City Website Steering Committee and the Electronic Services Task Force (see Appendix C, page 130), and the City Council's Information Technology Commission.

Some of the most recent website enhancements include:

- Installation of a new server for backups and more precise statistical reporting
- Security upgrades
- Redesign of the Recreation Department pages and calendar
- Office of Historic Alexandria website and calendar updates
- Police Crime Reports Database (secure Internet appliance)
- Police department crime report search
- T&ES website and calendar redesign
- Modified Personnel job application to use online submission process with job applications storage (secure Internet appliance)
- Health Department website redesign
- Award Page updates
- 2002 City Annual Report posting to City website
- Approved FY 2003 Budget and CIP
- DASHbus.com schedule updates and related changes
- City Crime Statistics annual update

- School Board redistricting website updates
- Modified Site Feedback functionality and procedures
- Recreation class schedules
- Continued transition of static forms to online submission processes
- Redesign of the Office of Sheriff pages
- Posted general election information
- Added recycling program pages to T&ES
- Recycling for Business website updates
- Office of Historic Alexandria museums menu updates
- Office of Historic Alexandria online shop
- eServices menu item added to homepage
- Fire Department Press Release
- Archaeology Resources Map
- Continued periodic upgrades to software for web cluster servers
- Enhanced Real Estate Assessments information and system functions

In the next twelve months, the Web Team plans to update and develop content and pages for several departments including, but not limited to, Department of Human Services, Alexandria Economic Development Partnership, Planning and Zoning, and the General District Court. The Web Team also plans to develop or assist in the development of numerous significant projects such as online permits, e-check payment function online procurement, GIS/Real Estate mappings, and online Recreation classes. General projects and site administration to be performed include a review and redesign of the City website homepage, the establishment of improved, more accurate and informative website statistics and analysis, and the execution of a Usability Study. The Usability Study will result in suggestions to enhance the user experience while navigating the website, and to make the website easier to use and more accessible to people with varying levels of access and knowledge.

Operating Budget Impact:

As the number of pages available through the website grows, the cost of its maintenance - which includes disk space storage fees - will also increase. During the past two years, approximately 2,000 pages have been added to the website. Most of these pages required programming needs. It is difficult to accurately make predictions about website growth for the next year except to note that it will continue as demands for new offerings are requested, and as City departments become more aware of the website's capabilities.

The growth of the City's website from about 200 pages in 1996 to more than 14,000 today, coupled with the increasing complexity of the site has increased demands on staff for maintenance of the site. While some departments have taken on the direct maintenance of some or all of their pages, the need to continue to work with other departments to manage their content remains a focus of ITS staff.

Project Benefit:

This project provides enhanced services to the public by making information about the City government available seven days a week, 24 hours a day. In addition, the City's website provides the platform for delivering certain kinds of City services, such as registration for events, in a cost-effective manner.

Change In Project From Prior Fiscal Years:

- Funding for this project has been extended to FY 2009 in the amount of $125,000.

INFORMATION TECHNOLOGY PLAN

Library Automated Catalog System Replacement (015-015-19) Priority: Essential

The Alexandria Library tentatively plans to replace its integrated automated library system in FY 2005. The current system has evolved over the past two decades and was last upgraded with a web-based interface in 1996, and was further upgraded in FY 2002. These upgrades to the current system have eliminated the requirement to replace the system outright until at least FY 2005.

Project Benefit:

This project will enhance productivity internally, but more importantly, improve the library patron's access to the library's collections, its on-line reference resources and other special services such as remote reserving and renewing of materials, delivery to the homebound, and movement of materials between and among branches upon request.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Electronic Government (015-015-4) Priority: Very Desirable

The City of Alexandria's eGovernment project has been developed to aid in the identification of goals and associated monetary requirements to expand and develop current eGovernment (eServices) initiatives within the City. Electronic media are becoming increasingly popular and useful as a means of providing services. As electronic technology continues to evolve, so do the methods to develop eGovernment services to take advantage of these technologies to produce efficiencies in traditional business practices, providing better customer service in the delivery of government services and information.

Electronic government (eGovernment) services within the City of Alexandria are provided through a variety of electronic methods to City constituent groups (citizens, employees, businesses and other governmental entities) to speed up and/or improve traditional business interactions with the city.

Many of the projects within the six-year Information Technology Plan, while perhaps not purely eGovernment projects, contain eGovernment elements and funding. The chart below shows the eGovernment initiatives being funded in the projects included in this plan.

E-Government Initiatives within the FY 2004 - 2009 IT Plan:

Project Name	Initiative	FY 2004 Funding Request
Public Access to Land Records	To provide access to the Alexandria Circuit Court land records and related documents on the Internet.	$0, this project is underwritten by the State
Human Resources System	To provide intranet access to HR data and services.	$0, this project has funding from prior years
Geographic Information Systems	To provide internet access to maps and map data. Also to provide application access through the intranet.	$35,000 for internet/intranet initiatives
Alexandria Justice Information System Enhancements	To develop enhancements to the system, including accommodation of electronic signatures.	$150,000, a portion of which will be used for eGovernment
Recreation Systems	To provide telephone registration and Internet registration for recreation classes.	$25,000
Permitting Systems	To provide telephone status checking and inspection scheduling. In the future, to provide Internet access to the same. To provide mobile access to the application.	$100,000
Intranet (CityNet)	To provide access to employees to a variety of City-specific data. In the future, to provide access to some applications.	$80,000
MH/MR/SA Citrix Upgrade	To upgrade the Citrix server to support field worker access to networked applications.	$14,625

INFORMATION TECHNOLOGY PLAN

Please refer to the specifics on each project in this plan for additional information.

Project Benefit:

Prospective new eGovernment initiatives are reviewed for conformance to the City's eGovernment strategic principles to ensure that services are developed that are consistent with the needs of our customers, are economical to deploy and maintain, are secure and have value.

Change in Project from Prior Fiscal Years:

- No change to current funding levels for FY 2004. For the out years, funding has been increased to $225,000 per year (an increase of $75,000 per year from FY 2005-FY 2008) and extended through FY 2009 to reflect the increasing work supported in this category.

Public Access to Land Records (015-015-30) Priority: Essential

The purpose of this project is to make available the Alexandria Circuit Court land records and related documents on the Internet within the next two years. The following table shows the land records and indexes and their status with regard to conversion to a format accessible through the Internet.

Date of Records	Status
Land Records from 1970 - 1993	Scanned onto CD's and on microfilm made from CD's & currently being converted to Internet readable format.
Land Records from October 1993 - October 1999	On 16 mm microfilm and currently being converted to Internet readable format.
Land Records from October 1999 - present and future	Have been and continue to be scanned using Supreme Court of Virginia Records Management System (Records Management System [RMS] - located in the Office of the Clerk of Court).
Indexes from 1970 - 1993	On data tapes which need converting to run on RMS. These are being converted to work with the Internet.
Indexes from 1993 - present	Currently available on RMS.
Indexes from 1999 - present and future	Linked to images of actual recorded documents.

All the above records and indexes have been converted to a format compatible with web browser access with imaging. The project was completed during summer 2002. The records and indexes will be placed on a separate public access server isolated from the daily operating Records Management System (RMS). The City will provide links from the Clerk of Court page on the City's website to access the land records data. In FY 2002, land records from 1970 through 1999 were converted to digital TIFF format, the format used by the State Supreme Court. The indexes will be converted by the end of January, 2003.

Project Benefit:

This project makes the land records of the City of Alexandria directly available to other City agencies, title attorneys, realtors, historical societies and property owners of Alexandria. As paper records age, they become more fragile and handling hastens their deterioration. Also, as more of these records are put into digital format, access becomes limited to the number of PC's that can be accommodated in the space of the Clerk's Office record room. Remote access allows citizens access to essential land records virtually 24 hours, gives other City agencies immediate access to the official land records in their own offices, protects the original records from additional handling, and gives access to title attorneys and real estate personnel to more efficiently serve citizens involved in real estate transactions in the City of Alexandria.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Systems Development (015-005)
Document Management Systems

	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
MHMRSA Medical Records Management	181,500	0	0	0	0	0	0	181,500
Human Resources System	305,250	0	0	0	0	0	0	305,250
Document Management and Imaging Infrastructure	0	175,000	50,000	50,000	50,000	50,000	50,000	425,000
Finance Document Management System	0	224,980	0	0	0	0	0	224,980
Totals	486,750	399,980	50,000	50,000	50,000	50,000	50,000	1,136,730

Document Management Systems

MH/MR/SA Medical Records Management System
(015-015-1-3) Priority: Very Desirable

This project was previously referred to as the MH/MR/SA Comprehensive Client Database, Assessment and Treatment Planning System. In 1998, the Department of Mental Health, Mental Retardation and Substance Abuse purchased a client-server based comprehensive client database, assessment and treatment planning system (Anasazi). With the department serving approximately 4,500 individuals each year, Anasazi provides a comprehensive data management and billing system to handle all client and third party billing, including managed care, as well as department, City, State and Federal reporting requirements. Additionally, the Anasazi software offers a fully integrated automated client medical records system that provides for one clinical record per client that satisfies both managed care and national accreditation standards.

During FY 2003 the department implemented several new Anasazi modules, including:

- The multi-user scheduler module, which coordinates and provides a staff scheduler and client appointment calendar and links it to the clinical record.

- Managed Care Organization (MCO) - a module that allows the department to better manage utilization of private providers who provide direct client services and to implement an internal "authorization" system. The MCO module integrates information from the clinical record and client data systems and allows the Care coordinator to better evaluate the need for services and consumer progress with private providers.

- Treatment Planning - a module which manages the client's clinical treatment.

- Cost Accounting - this utility uses data contained in various Anasazi modules plus data extracted from Performance Accounting and the City's Payroll system to provide a powerful management decision tool and the ability to better meet grant funding reporting requirements.

In addition, staff are working to deploy laptop computers to clinical staff who provide service to clients at remote locations. Laptop computers will allow clinicians who spend the bulk of their time at remote sites to collect important client data while at the sites, thus reducing the need to return to the office to input data into the terminals located there.

During FY 2003, MHMRSA staff will upgrade the Anasazi database to MS SQL. This change is crucial to meeting the Federal HIPAA (Health Insurance Portability and Accountability Act) requirements (see MHMRSA HIPAA Compliance project, (015-015-31).

Project Benefit:

The record system has eased State reporting requirements by providing 'one button' State reports, and helped ensure continued licensure and other regulatory compliance. The planned enhancements will help ensure compliance with the proposed changes in Federal and State regulations.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Human Resources Systems (015-015-2A) Priority: Desirable

This project provides for the development of applications that support the administration of the City's personnel policies and procedures. Initiatives for the coming fiscal years include:

- providing on-line access to job class specifications (FY 2004);

- on going development of the City's applicant tracking program, to include the capability to scan applications and resumes directly into the application (FY 2005);

- completing the employee address book on CityNet (adding City mailbox numbers, room numbers and offsite mailing addresses - FY 2005);

- providing on-line access to training records, training class sign-up and the status of enrollment in those classes (FY 2006); and

- scanning all personnel records and placing them on microfiche or CD-ROM (FY 2007).

These services will be implemented in phases. During FY 2002/3 several new personnel system features were provided to staff using the City's intranet:

- electronic access to City Administrative Regulations for all City staff;
- access to electronic versions of personnel forms that can be printed at their desktop, with selected forms upgraded to be completed on-line; and
- an on-line telephone directory and employee locator facility that provides employee mailbox number, room number and off-site mailing address.
- on-line access to City promotional opportunities

Project Benefit:

This project will enhance staff productivity by: (a) providing more rapid responses for projects requiring employee information, (b) shifting query capability of pertinent personnel information to field operations to enhance day-to-day management, such as scheduling and monitoring of training and performance evaluation, and (c) providing supervisory access to personnel data while at the same time maintaining privacy of individual information as appropriate.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Document Management and Imaging Infrastructure
(015-015-21) Priority: Very Desirable

A number of City departments and agencies expressed a need for electronic storage and retrieval of documents through a Document Management and Imaging System (see also the Finance Document Management System project). The implementation of a Document Management and Imaging System will improve customer service by providing easily retrievable and recoverable information, improvements to staff productivity by allowing faster retrieval of electronic documents (versus the current process of trying to locate hard copy documents), improved security, and improved file management over current methods utilized, which are disorganized due to lack of physical space. The Document Management and Imaging System will not only provide a more efficient and reliable information filing system, but will also allow redefinition of some of the more cumbersome work processes in the City.

Project Benefit:

The document imaging project will provide convenient access to information and related services to citizens, businesses and City staff, as well as promote data integration and reduce paper storage requirements.

The Police, Fire/Code Enforcement, Finance, Planning and Zoning and Transportation and Environmental Services departments participated in a requirements analysis exercise for this project prior to the issuance of a Request for Proposals (RFP). The analysis examined many important components of the imaging project: the types of documents to be imaged, current document requirements and information flows, flow optimization and volume reduction, document control and validation, current records retention procedures, document archive and retrieval methods and anticipated future documentation growth.

Phase I of the project is to be completed within one year, from the time of vendor award of contract. A vendor has been selected and work is anticipated to start in March 2003. Phase I of the project will address imaging needs in the Fire/Code Enforcement Division. Code Enforcement is responsible for maintaining large paper planning documents and permit applications. The project will provide for scanning incoming permit applications and plan documents to make them simultaneously accessible to other City agencies during the permit review process. This will enhance each agency's productivity by reducing the time required for the physical "routing" process between agencies, and will provide better quality customer services by enabling staff to quickly review and approve permit plans and applications, or to more quickly inform applicants why the plans cannot be approved as submitted.

Change In Project From Prior Fiscal Years:

- To provide sufficient funding for Document Imaging initiatives for the Planning & Zoning and Transportation and Environmental Services Departments, an additional $65,000 is requested for FY 2004, bringing the total monies requested for FY 2004 to $175,000. These monies will be used for hardware and implementation costs.

Finance Document Management System (015-015-2-7) Priority: Desirable

This project will support the Finance Department's responsibility for fielding and resolving calls from citizens and businesses with regard to tax and fee issues. The primary requirement for this system is to provide ready access to electronically filed documents dealing with taxpayer filing forms, inquiries, letters and other documents.

The initial stages of this project will require establishing the requirements, defining the storage requirements and acquiring the software. Implementation will be staged to allow a controlled transition to each area requiring this application and to enable scanning of current document flows and scanning of existing files. As new financial systems are acquired, regard must be taken of their ability to either integrate or call up the on-line images. Due to the large volumes of historical documents in some areas, staff anticipates processing a limited amount of historic documents wherever possible so that we are able to "grow" into the application and minimize resources being expended.

Project Benefit:

This project will enhance productivity and provide better quality service by making documents readily accessible to City staff, and reducing the time needed to respond to citizens, Council and staff inquiries about related financial matters.

This project will also reduce the significant physical file space the Finance Department presently requires to store tax returns and correspondence from taxpayers. This project will enhance the productivity of Finance staff by reducing the time and effort needed to respond to citizen inquiries and complaints by significantly reducing the time required to locate and research key documents. The project will permit a more timely and better quality service to citizens by reducing the time to respond to inquiries and by ensuring that the accuracy of responses is improved.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Systems Development (015-005) Financial Systems								
	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
Real Estate Assessment and Accounts Receivable System Replacement	200,000	100,000	0	0	0	0	0	300,000
OMB Systems	0	0	0	0	0	0	0	0
Payroll/Personnel System	100,000	100,000	425,000	325,000	0	0	0	950,000
Remote Time and	150,000	0	0	0	0	0	0	150,000
General Ledger Accounting System	80,000	60,000	60,000	60,000	60,000	60,000	60,000	440,000
Revenue Collection Mgt. System	0	0	165,000	0	0	0	0	165,000
Totals	530,000	260,000	650,000	385,000	60,000	60,000	60,000	2,005,000

Financial Systems

Real Estate Assessment and Accounts Receivable System Replacement
(015-015-2-3) Priority: Essential

In 1991 the City's Real Estate Assessment System (CARAT) was the first mainframe system migrated to a LAN-based system. In 1994 the City's mainframe Real Estate Accounts Receivable (REAR) system was also migrated from the mainframe to a LAN environment and, at the same time, was integrated with CARAT so that appropriate changes in one system would be reflected in the other. The migration and integration of CARAT and REAR, however, did not fundamentally change either the program structure or the database engine, Datapoint, a niche product. This project plans ro replace both systems to exploit a graphical user interface (GUI) in a Windows environment and to use MS/SQL, the City standard for database engines. Redeveloping these systems in a standard database is critical to the future integration of a Geographic Information System (GIS), Permit Processing, and other real property based systems. It is envisioned that the replacement system will be adaptable to web integration, as well as interface with other City systems.

This project when initiated is expected to take up to three years to implement to allow the Real Estate staff two full assessment cycles to ensure that the costing models employed in the new system are not materially different from the costing models in the current system. Accurate costing of properties is key to supporting accurate and uniform property assessments, upon which the quality of the City's assessment process is measured.

Project Benefit:

This project will enhance staff productivity through improved processing speed, more accurate and flexible data manipulation and more reliable system operation. New reporting tools will provide staff with the ability to be more responsive to requests for information.

Change In Project From Prior Fiscal Years:

- As the City moves closer to acquiring a suitable commercially available product for both the appraisal and City Treasury accounts receivable functions, depending on the product and technology selected, it is anticipated that this project could cost as much as $700,000 more than the original $500,000 estimate.

OMB Systems (015-015-2-4) Priority: Desirable

This project supports ongoing improvements and modifications in the City's budget systems to accommodate changes in the budget development process and to address legislative initiatives that affect budget preparation. In 2000, the City replaced an over 15 year-old DOS-based budget preparation system with Performance Budgeting, a module from the City's General Ledger accounting system. Regular system upgrades from the vendor occur annually. The City's vendor is also expected to introduce a web-based version of the software in the next 12-24 months which the City anticipates implementing.

Project Benefit:

This project improves productivity through the upgrade and maintenance of a new budget preparation system, used by every City department, that will simplify and make more accurate departmental budget submissions. The system also provides improvements to the personnel services cost analysis system, reducing staff effort in analyzing personnel costs and improving the accuracy of the systems' products.

Operating Budget Impact:

The maintenance costs of the Performance Budget system is estimated to be $20,000 annually.

Change in Project from Prior Fiscal Years

- This project has been reduced by $85,000 as part of the $1.5 million in budget reductions approved by City Council in the context of the FY 2004 budget process. When the vendor releases upgrades (FY 2005 or later) these funds will need to be restored.

Payroll/Personnel System (015-015-2-5) Priority: Essential

The City currently contracts with Arlington County to use the County's mainframe computer to run the City's payroll/personnel system. At present the City anticipates continuing with Arlington County mainframe services through 2003 when it is expected that the Alexandria Justice Information System (AJIS), will be complete and the CJIS system, which also operates on the Arlington County mainframe, will no longer be needed. If no other action is taken this will leave the payroll/personnel system as the only City system still requiring the use of the Arlington mainframe.

Prior to the expiration of the Arlington County agreement, City staff and retained consultants will be evaluating all available options with respect to its payroll system, including replacing the Arlington mainframe service with another that would meet more satisfactorily the City's reliability and security needs.

INFORMATION TECHNOLOGY PLAN

To improve the capture of time and attendance, work began in FY 2001 to phase in an automated Remote Time and Attendance system. It is anticipated that the phases of the implementation will continue through FY 2004. This system works in concert with the existing Payroll/Personnel system.

Project Benefit:

This project will enhance productivity through more effective, secure and reliable distribution of payroll and personnel data to staff, through the automation of processes that are currently manual (such as COBRA management, which allows certain former employees to buy temporary health insurance at group rates) and the implementation of position control to ensure that budgeted positions are appropriately requisitioned and filled.

Change In Project From Prior Fiscal Years:

- Monies for the Payroll/Personnel system have been increased by $250,000 in FY 2004 to provide funds for consulting services for both system evaluation and recommendations, and for support services for the City's current system. FY 2005 and FY 2006 have been increased by $100,000 each year in order to provide funding to implement recommendations made following the system evaluation. Depending on the solution proposed the costs could be much higher than this.

General Ledger Accounting System (015-015-2-8) Priority: Very Desirable

This project provides for the maintenance and enhancement of the City' client-server general ledger accounting system. The client-server system, which was placed in production in the fourth quarter of FY 1998, replaced the City's 15 year-old mainframe general ledger accounting system. The system, Performance Accounting from Tier Technologies, includes technology that provides departments and agencies with additional flexibility in managing, accessing and controlling financial information. Performance Accounting is one of several modules of Tier's Performance Series, which also includes budgeting, purchasing, asset management and grants accounting. The City currently utilizes the asset management and budgeting modules.

Beginning in FY 2005, Finance staff anticipates beginning a review of the current accounting system in the context of available new technology and the City's other planned changes for human resource systems with a view to determining whether a possible replacement recommendation in FY 2006 or 2007 is warranted.

Operating Budget Impact:

Annual maintenance for the general ledger accounting system, which includes the fixed asset and budget modules, is approximately $125,000 per year.

Change In Project From Prior Fiscal Years:

- This project has been extended through FY 2009 in the amount of $60,000, and reduced by $20,000 annually to reflect a more accurate level of system modifications.

Revenue Collection Management System Priority: **Very Desirable**

The Finance Department is seeking to increase delinquent tax revenue collections by implementing a commercial-off-the-shelf (COTS)-based integrated revenue collection system that would better assist staff managing the collection of delinquent accounts. This system would age the tax accounts receivable function, assign the appropriate collection staff, monitor the staff's collection efforts, and automatically generate delinquent notice letters. The Finance Department's Revenue Division is currently collecting receivables without an automated collection system. Most accounts are maintained manually. Some databases and spreadsheets, which lack full collection functionality, are also used. The Revenue Division does have a small database application to track audits, field activity and bankruptcies, but all lack an interface to other City financial information systems.

Project Benefit:

With the implementation of an integrated revenue collection system, the ability to target revenue across multiple tax systems would enhance the City's ability to collect delinquent accounts and to manage a taxpayer's delinquencies. A revenue collection management system would streamline and increase the efficiency of the delinquent tax collection process.

Change in Project From Prior Fiscal Years:

- This is a new project with funds requested in FY 2005.

Systems Development (015-005) Geographic Information Systems								
	Prior Year Unallocated	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**Totals**
GIS Development	432,600	135,000	150,000	150,000	150,000	150,000	150,000	1,317,600
Totals	432,600	135,000	150,000	150,000	150,000	150,000	150,000	1,317,600

Geographic Information Systems (GIS)

GIS Development (015-015-3-3) Priority: Very Desirable

For GIS to maintain what it has achieved and continue to grow it must be sufficiently funded to address two general areas; Data Development and Data Distribution (Hardware, Software and Internet). These project areas are equally important to the success of Alexandria's enterprise GIS.

GIS Data / Layer Development and Maintenance

The capital request for layer development in FY 2004 is $75,000 and should be extended through FY 2009 to cover layer maintenance. The approved funding will allow new critical layers to be added to the system over time and completed layers to be maintained. Layer priority is determined based on both need and development status of supporting data.

In general, layer development may be accomplished through the use of specialized contractors or in-house temporary staff. Different layers require different data gathering approaches. The cost of each layer will be directly related to the skill required, cost of equipment and the amount of data to be collected. For large data sets to be used as planimetric or topographic base layers, specialized equipment and skills in photogrammetry are needed. These services must be contracted to specialized photogrammetry firms. For data which has extensive research requirements, local knowledge or availability of skilled personnel, outside consultants or temporary staff may be needed to assist permanent GIS staff. Finally, other efforts may be limited to data entry and can be accomplished by temporary staff with very basic technical skills.

During FY 2003 much of the data development focus was on layers associated with the enhanced base mapping and the introduction of elevation information into the GIS. Some of the key layers in the enhanced base mapping were contours, three-dimensional (3D) building footprints, address points and a routable street centerline. This was the first update of contours since 1977. Contours are essential to storm water modeling and pre-planning work. 3D building foot prints will allow City departments to clearly see the visual impact of a given development in its proposed location, relative to existing conditions. This is an essential layer for evaluating infill development. The address points are a comprehensive geographic database of 34,000 field-verified addresses which will serve as the City's master address file. Because the master address file will be maintained in the GIS environment it will facilitate the integration of many of the City's disparate, but address related databases. The updated center street lines layer is now suited for use in planned vehicle routing applications.

Internet Access

As the GIS is distributed and used more extensively throughout the City, it is envisioned that the most common way data will be accessed by staff and the public will be via the intranet (CityNet) and Internet. For FY 2004 through FY 2008, $35,000 per year is needed to provide for upgrades, enhancements and improvements. This should be extended to 2009.

Project Benefit:

Geographic Information Systems enhance productivity by providing a tie between seemingly disparate data. GIS enables numerous departments to share resources and reduce research, analysis and data collection burdens. It serves as a data warehouse for many of the City's critical layers such as roads, buildings and parcels. It creates a centralized responsibility for the maintenance and dissemination of these layers. GIS simultaneously updates map data City-wide and ensures all City agencies have access to identical spatial data. The City staff and the public are provided with quick access to consistent answers City wide. GIS enables staff to provide the City Council, various boards and commissions and the public with accurate maps which help synthesize significant amounts of information about geographic related issues such as zoning, demographics, routing and infrastructure.

Change In Project From Prior Fiscal Years:

- In FY 2004: as allowed by project implementation, a reduction of $15,000 as part of the $1.5 million in budget reductions approved by City Council in the context of the FY 2004 budget process.

- In FY 2009: $75,000 for layer development, $45,000 for hardware and software; $35,000 for continued internet development.

Systems Development (015-005)
Public Safety Systems

	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
Public Safety Radio System Replacement								
Expenditure Totals	352,842	5,788,782	0	0	0	0	0	6,141,624
Federal Byrne Grant	0	2,588,782	0	0	0	0	0	2,588,782
Net City Cost	352,842	3,200,000	0	0	0	0	0	3,552,842
Alexandria Justice Information System								
Expenditure Totals	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Revenue (State) Totals	0	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(900,000)
Net City Cost	0	0	0	0	0	0	0	0
AJIS Enhancements	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Police/Fire Computer Aided Dispatch	500,000	518,290	0	181,000	575,000	30,000	96,000	1,900,290
Interoperability Strategies for Public Safety								
Expenditure Totals	0	0	0	0	0	0	0	0
Revenue Totals	0	0	0	0	0	0	0	0
Net City Cost	0	0	0	0	0	0	0	0
Virginia Commonwealth Attorney	15,000	15,000	5,000	5,000	0	0	0	40,000
Emergency Operations Center	0	0	0	0	0	0	0	0
E-911 Planning	0	0	45,000	0	0	0	0	45,000
EMS Records Management System	0	0	100,000	0	0	0	0	100,000
Telephone Emergency Notification System	0	0	0	0	0	0	0	0
Tactical Computer System								
Expenditure Totals	0	187,425	191,173	140,396	0	0	0	518,994
Revenue Totals	0	(187,425)	(191,173)	(140,396)	0	0	0	(518,994)
Net City Cost	0	0	0	0	0	0	0	0
Sheriff Inmate Classification Software	0	35,000	0	0	0	0	0	35,000
Totals	867,842	3,918,290	300,000	336,000	725,000	180,000	246,000	6,573,132

Public Safety Systems

Radio System Replacement (015-015-4-1) Priority: Essential

This is a continuation of a project that began in FY 1997 to upgrade the City's 800 MHZ shared radio system. Funding in FY 1999 provided for the phased replacement of obsolete mobile and portable radios utilized by City agencies, provided a backup conventional radio system and increased the capacity of the City's shared primary trunked radio system.

Expenditure of most prior-year unallocated funds as well as FY 2001 and FY 2002 funds will be deferred until FY 2004 when City funds will be combined with $2.6 million in federal Byrne Grant funds. During FY 2001, $83,300 of previously allocated funds were expended for work performed and equipment installed in the Detention Center, City Courthouse and the Emergency Department of Alexandria Hospital to improve radio system operation within these buildings. Work on similar improvements at the Masonic Temple site began in FY 2003. Improvements to the site include the installation of air conditioning to the room that houses the radio equipment, to better control the room temperature to protect the equipment.

Operating Budget Impact:

The annual cost of maintenance is estimated at $70,000.

Project Benefit:

The replacement radio system will enhance productivity and provide better quality service by:

- providing a better back-up system;
- reduce the number of busy signals officers receive when attempting to communicate with the emergency communications center or respective base station.
- improve the clarity of transmissions through the use of modern technology; and
- facilitating mutual aid operations with Airport Authority Police & Fire, and Arlington and Fairfax counties, who are also implementing compatible technology radio systems.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Alexandria Justice Information System (AJIS) Development
(015-015-13) Priority: Essential

On May 27, 1997, City Council awarded a multi-year contract for development of the Alexandria Justice Information System (AJIS), and the replacement for the City's mainframe-based Criminal Justice Information System (CJIS). This contract, jointly awarded to Software Development and Services Corporation (SDSC) and Booz-Allen Hamilton (BAH), is the largest and most critical information technology project ever undertaken by the City government. During the period of AJIS's development the City continued to provide services to the public safety and court communities using CJIS on Arlington County's mainframe computer system. Work began in August 1997.

To date, staff have also designed, developed and implemented a warrant information system for the Magistrates, a mugshot system for the Sheriff, photospread system for the Police (which allows easy retrieval of digital mugshot photos for viewing by crime witnesses), and a Legal Process system for the Commonwealth's Attorney, Clerk of the Circuit Court and the Office of Sheriff. These systems leverage the City's investment in client/server technology, while integrating the data within the CJIS application.

INFORMATION TECHNOLOGY PLAN

At present, implementation of the components of AJIS are anticipated to be available as follows:

AJIS System Development Planned Schedule

Component	Testing	Production
Civil - - Trade Names - Church Trustees - Name Changes - Wills	1st quarter FY 2003	3rd quarter FY 2003
Civil - - Help Text - Data Conversion - Code Tables - Forms and Reports	1st quarter FY 2003	4th quarter FY 2003
Civil - remaining modules	2nd quarter FY 2003	
Criminal - - Help Text - Data Conversion - Code Tables - Forms and Reports	2nd quarter FY 2003	
Criminal - remaining modules	2nd quarter FY 2003	
Sheriff's Office - - Help Text - Data Conversion - Code Tables - Forms and Reports	2nd quarter FY 2003	4th quarter FY 2003
Sheriff's Office - remaining modules	2nd quarter FY 2003	
Probation & Parole - - Help Text - Data Conversion - Code Tables - Forms and Reports	2nd quarter FY 2003	
Probation & Parole - remaining modules	2nd quarter FY 2003	
Public Defender - - Help Text - Data Conversion - Code Tables - Forms and Reports	2nd quarter FY 2003	
Public Defender - remaining modules	2nd quarter FY 2003	
J&DR Court Services Unit	2nd quarter FY 2003	
Police Department	2nd quarter FY 2003	

INFORMATION TECHNOLOGY PLAN

Project Benefit:

- The existing CJIS system could no longer be enhanced to address additional information processing requirements.
- Reduce operating costs by phasing out the mainframe.
- Provide greater access to information to both City staff and the public.
- Provide a more fault tolerant operating environment - no single point of failure.
- A more user friendly interface to minimize training and accelerate new staff productivity.
- Enhance the systems decision support role by enabling user community to perform ad hoc queries.

Operating Budget Impacts:

- The operating budget impact for this system is approximately $125,000 per year. This includes maintenance charges of approximately $25,000 per year for software. The remaining monies include the yearly updates that are required by the State Police (automated fingerprinting), the State Compensation Board (automated inmate report), the State Supreme Court (Circuit Court Clerk's download) and any other local and State mandated changes. Operating monies are also used for any approved changes that are desired by the users. Lastly, as the State becomes more automated, the pressure to interface with all the different State departments will increase, and these funds will provide the flexibility for adequate response.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Alexandria Justice Information System Enhancements
(015-015-36) Priority: Essential

Upon completion of development, the Alexandria Justice Information System (AJIS) will continue to require modifications based on changes to federal, state and local statutory requirements. There is also a need to integrate existing systems currently in use by different AJIS user agencies. As a result, monies for on-going system development in the amount of $150,000 have been added to fiscal years 2004 through 2009. In FY 2004, it is anticipated that this funding will be used for the development of the capability to support electronic signatures.

Project Benefit:

On-going enhancements to the Alexandria Justice Information System will protect the City's investment to date by ensuring that the system will continue to grow to meet changing statutory and technological requirements.

Change In Project From Prior Fiscal Years:

- This is a new project in FY 2004.

Police/Fire Computer Aided Dispatch (CAD)/Records Management System (RMS) Replacement
(015-015-4-3) Priority: Essential

This project provides for the phased replacement of the hardware for the City's mission-critical Police and Fire computer aided dispatch and records management systems. (These projects were previously listed as separate and are being combined for FY 2004). The replacements are determined as follows:

- The CAD PC-based equipment will require replacing in FY 2004, FY 2006, and FY 2008. Specifically, there are 19 workstations (12 Police, 7 Fire) with PC equipment. This equipment should be replaced at least every two years because it is in operation for 24 hours a day, seven days a week, is rarely powered down and serves critical public safety needs.

- The CAD gateways (2 Police, 2 Fire) should be replaced every 3 years. These are a critical component of the CAD system.

- The replacement of the two IBM AS/400 mini-computers should occur every three years.

- Monitors are replaced every 3 years.

A mapping application for both Police and Fire CAD systems was recently added. This project also includes funding for a pilot test of the Automatic Vehicle Locator (AVL) devices, currently projected for late FY 2003, or early FY 2004 that provide the Police and Fire Departments with the ability to constantly monitor the location of vehicles to improve the management of field resources and to increase safety. It is anticipated that the Police and Fire will work closely in identifying the solution best suited to their needs.

The Records Management System, housed on the AS/400, provide the base for almost all data collected by police and fire staff.

Change In Project From Prior Fiscal Years:

1. In FY 2004, a decrease of $243,926.
2. In FY 2005, a decrease of $20,000.
3. In FY 2006, an increase of $21,480.
4. In FY 2007, an increase of $51,000.
5. In FY 2008, a decrease of $26,000.
6. In FY 2009, a request for $96,000.

The current CAD system was purchased in FY 1999 as a replacement for the non-Y2K compliant system in use at the time. The selected vendor, HTE, provided a CAD and RMS to serve the needs of both the Police and Fire Department. While the main portions of the system purchased have been installed and operational since late 1999, continued refinement and installation of components such as digital mapping continue to be developed by the vendor. Hardware to support the system continues to be appropriately budgeted for periodic replacement and upgrade in the CAD IT Plan project.

Interoperability Strategies for Public Safety (Project AGILE)
(015-015-34) Priority: Essential

At the program's inception, AGILE was the acronym for Advanced Generation of Interoperability for Law Enforcement. The AGILE Program's new name is Interoperability Strategies for Public Safety (ISPS); the 'AGILE' acronym was dropped in CY 2002.

The Alexandria Police Department has been in partnership with the National Institute of Justice's AGILE Program as an Operational Test Bed (OTB) since March 1999. Several contract extensions have been issued since the City's initial participation in this program. The most recent contract extension was awarded for the period August 1, 2002 through May 31, 2003 in the amount of $100,000 ($91,000 Salary and $9,000 Travel). Continuation of this project is contingent upon the availability of AGILE program funds and the direction of the AGILE program manager.

The Alexandria Police Department has continued to deploy the ACU-1000 cross-band radio communications switch and software for the infield transmission of photographs and descriptions of missing children to patrol units.

In Alexandria, the initial Gateway Subsystem was installed to provide direct connectivity among radio systems of neighboring law enforcement agencies with overlapping or adjacent jurisdictions. As a direct result of the success of the OTB at APD and following the terrorist events of September 11, 2001, the Metropolitan Washington Council of Governments (COG) Police Chiefs' Committee adopted the use of the ACU-1000 to address our area's communications interoperability needs. The adoption of the Metropolitan Interoperability Radio System (MIRS) agreement amended the existing COG Police Mutual Aide Radio System agreement adding the use of the ACU-1000 in our area. The system will consist of several host sites, APD being the primary law enforcement site, throughout the metropolitan area. The National Institute of Justice funded the expansion of the Alexandria site to include additional antennas, radios, a second ACU-1000 switch and installation costs. Similarly, the Public Safety Wireless Network (PSWN) is funding the additional sites that will mirror APD's host site throughout the metropolitan area. Presently those sites include the Washington Metropolitan Police and Fire Communications Center, the Arlington County Police and Fire Communications Center and two Maryland State Police Communications Centers in Rockville and in College Park.

This project continues to serve as a national model for cross-band radio communication technology to address interoperability needs. Documentation regarding the technical evaluation, initial lessons learned and the Gateway Subsystem installation documentation can be found on the AGILE website at www.agileprogram.org.

Project Benefit:

Of the two technologies being tested in Alexandria through the AGILE program, the ACU-1000 cross-band communications switch continues to receive the primary focus. The equipment is soon to be operational and has been deployed on several occasions for special details to include National Police Week, the National July Fourth Celebration and security deployment at the United States Federal Courthouse.

Change in Project From Prior Fiscal Years:

- This project is grant funded, with no match required from the City.

Virginia Commonwealth Attorney Information System (VCAIS)
(Project 015-015-25) Priority: Essential

VCAIS is the Virginia Commonwealth's Attorneys' Information System. This system was designed and built by the IBM Global Services and Lotus Notes National Practice for criminal case management. The system is now centrally managed and primarily maintained by the Virginia Association of Commonwealth's Attorneys. The local servers copy data back to central servers on a regular scheduled basis in order to provide statewide uniformity for prosecutors in updating changes in the Virginia Code and to provide a standard mechanism for tracking statistical data statewide.

The system is a Lotus Notes based system, and presently needs support from the Lotus Notes Administrator or someone familiar with the operation of Lotus Notes in ITS. It is expected that continued enhancement of the system will require ongoing support, some of which may be application development support. The Commonwealth's Attorney's Office has also requested that a component of continuing AJIS design and development be the development of an interface between AJIS and VCAIS.

Change In Project From Prior Fiscal Years:

- No change in this project from the prior fiscal year.

Emergency Operations Center Enhancements (015-015-33) Priority: Essential

The project provides for a number of information technology enhancements to the City's Emergency Operations Center (EOC). These enhancements were recommended following a test of the EOC that was performed in November 2001 which identified a number of technical issues:

- To establish quick and effective computer communications and capabilities in the event of EOC activation, the EOC must maintain a group of pre-configured laptops computers available at all times at the Lee Center EOC. This will ensure that all responders have a laptop available and configured for use in a timely manner. Maintenance and configuration of these laptops will be a joint effort between ITS and the EOC coordinator.

- EOC network cabling must be revamped to provide faster and easier setup of network connections. Possible solutions include running cabling through ceiling area to allow cable drops to each laptop or running cabling to floor based jacks.

- The City-wide implementation of iNotes will allow any city Lotus Notes user to respond to the EOC and have email capabilities from any I-Net connected computer without the need to reinstall individual identification Lotus Notes files.

- Backup power sources for the EOC must provide power that is constant and conditioned so as not to damage electronic equipment. Power at the Network Operations Center at City Hall must be maintained for effective EOC operation. One or more UPS units will be needed.

- Analyze long term needs and develop implementation plan.

Operating Budget Impacts:

The annual depreciation for 15 laptop computers (one for each position in the EOC, plus a spare) is estimated at $7,500 annually over their four-year life. The units are anticipated to be acquired with a four year warranty.

Project Benefit:

This project will help ensure that the EOC can be established and properly functioning in a minimal amount of time and with minimal opportunity for implementation error.

Change In Project From Prior Fiscal Years:

- There are no changes to this project from the prior fiscal year.

E-911 Planning (015-015-38) Priority: Essential

The 911 emergency telephone system is an integral part of the communication and response network for the City's emergency services. On average, the Police and Fire communications center receives over 950 emergency and non-emergency calls per day. Approximately 10 percent of these are from wireless callers.

While the current system (which was last updated in FY 1996) appears reliable and sound, immediate planning for its replacement is required, due to several contributing factors. First, the current servicing contractor has indicated that providing support for this system is becoming increasingly difficult because the technology currently in use (known as "1 A2") is no longer sold and installed and therefore replacement parts are increasingly hard to come by. Since March 2002, there have been 15 calls for service on the system. While the calls for service are covered by the annual maintenance agreement, the cost of that contract is projected to rise from $48,000 per year to over $68,000 by FY 2006. Should a catastrophic failure occur requiring the replacement of major components of the existing system, there exists a doubt that this may be achievable, or at the least may require a prolonged process to do so.

In addition, rapid advances have occurred in the area of wireless 911 that must be accommodated. Federally mandated technology improvements are being rolled out by the cellular industry to allow pinpointing of the exact location of calls to 911 that come from cellular telephones. The City's 911 system must be modified or replaced in order to take full advantage of this technological improvement. Funding to support an assessment of the current system may be partially provided through the State of Virginia's Wireless Services Fund, which collects an assessment from wireless telephone users to assist in supporting needed technological improvements. However, it is estimated that funds in addition to those

received from the Wireless Services Fund will be required to adequately analyze and plan for the 911 system replacement. Monies in the amount of $45,000 have been included in FY 2005 to begin this initiative.

Operating Budget Impacts:

Annual operating costs, depending on the type of system acquired, are estimated at $15,000 to $30,000 annually.

Change in Project from Prior Fiscal Year:

- This is a new project in FY 2004, however, funds for this project are currently programmed in FY 2005.

Emergency Medical Services Records Management System
(015-015-39) Priority: Essential

The City uses the 'Fireline' system to gather data regarding emergency medical services responses to medical emergencies. The data in this system is used to provide a hard copy report to hospitals on the patient status when a patient is left at a hospital. The data is later transferred to the Police/Fire Records Management System and to a system that is used to calculate ambulance billing charges.

The Fireline vendor has indicated that they will no longer be supporting this product within 2-3 years. The vendor plans to replace the Fireline product with one which it hopes to acquire through purchase of another company, or through partnering with another software firm. The City is one of only 3 remaining customers of this vendor, so awaiting their decision may not be wise in the long run. This project requests $100,000 in FY 2005 to enable the City to procure another product that will meet the City's needs.

Operating Budget Impacts:

The operating budget impact is anticipated to be $15,000 per year, approximately 15% of the system's cost.

Project Benefit:

The 'Fireline' system provides the EMS staff the capability to gather accurate patient data and results in better information conveyed to hospitals on patient status. In addition, the information is used for ambulance billing charges, enabling more accurate and timely billing and follow up.

Change in Project from Prior Fiscal Years:

- This is a new project in FY 2004.

Telephone Emergency Notification System (TENS) Priority: Desired

The purpose of this project is to provide the City of Alexandria with an ability to contact, via telephone system-based devices, citizens and businesses which reside in either specific areas of the City or that have a similar profile (e.g. all doctors' offices, etc.), concerning various kinds of public safety, public health emergency situations and conditions. This function is known by a number of titles, including Reverse 911 (R911) - which is proprietary - and Telephone Emergency Notification System (TENS).

INFORMATION TECHNOLOGY PLAN

The function is to be owned and managed by the Alexandria Police Department. Policy concerning the appropriate use of this function will be developed by a working group, composed of departments that expect to make use of this facility, that would make recommendations to the City Manager and to the Chief of Police.

Operating Budget Impacts:

Annual operating costs, depending upon the type of system acquired, are estimated at $15,000 to $30,000.

Project Benefit:

Properly used, the product will provide the following return on investment:

- Significantly reduce the time required to notify employees, citizens and businesses of appropriate significant public safety and public health incidents
- Provide an additional means for notifying the public and businesses about emergencies and related incidents, when time is of the essence.

Change in Project From Prior Fiscal Year:

- This is a new project in FY 2004.

Tactical Computer System (015-015-24) Priority: Essential

At present there are 196 mobile computers deployed by the Alexandria Police Department (APD). An additional purchase of 67 computers using federal grant money is in progress, bringing the total to 262 by the end of FY 2003. This project plans to provide a total of 330 mobile computers; one for almost every police officer plus an additional 20 for parking enforcement officers (PEO's). These figures also include a projection of an increase in sworn strength of approximately 10 officers. The project is funded with a combination of City, federal, and seized asset funding. The APD anticipates acquisition of approximately 25 units each year from FY 2004 through FY 2009, until the goal of equipping all officers and parking enforcement officers is met. Since the emerging technology market causes fluctuation in computer prices, these figures are estimates, and may be adjusted during the coming fiscal years. As the computers reach three years of age they are being replaced due to rugged operating conditions and rapid changes in technology.

Project Benefit:

This network of mobile and desktop computers is designed to provide police officers electronic access to national, state and local law enforcement databases. Officers can create reports while in the field, and send the completed reports to supervisors through a wireless network. In addition, it will allow, after proper staff review, management, supervisors and officers immediate access to electronically forwarded reports. Dispatching, messaging and paging are examples of the Tactical Computer System (TCS) integrating with the existing computer dispatching and records system. Advanced Vehicle Locators (AVL) are expected to begin testing by FY 2004, and fully implemented by FY2005. AVL will allow each vehicle to be visible on an electronic map, providing increased safety for the officers and enhancing the deployment of resources.

TCS will also be participating in the Capital Wireless Integrated Network (CapWIN), a region-wide data sharing initiative. This federally funded program has a goal of providing data interoperability between the police and fire mobile units of the Washington D.C. metropolitan region.

Operating Budget Impact:

Operating budget impacts of approximately $500,000 for this project include costs for CDPD wireless network maintenance and service, software maintenance for the field and host devises, parts and replacement reserves. This is included in the APD's FY 2004 operating budget.

Due to accelerated hardware purchases, allowing faster deployment of mobile computers, there will be a corresponding acceleration in the CDPD network and software maintenance costs in FY 2004.

There is no anticipated budget impact for participation in CapWIN.

Change In Project From Prior Fiscal Years:

- This project continues to rely upon seized asset monies and grants for new acquisitions.

- There has been some increase of CDPD and software maintenance costs due to accelerated hardware purchases which will be reflected in the Police Department's operating budget request in FY 2004.

Sheriff's Inmate Classification Software System Priority: Desirable

A software system is needed by the Inmate Services Classification Division of the Sheriff's Office to compile, analyze and report inmate demographic and adjustment information for inmate classification purposes. Safe and secure placement of inmates in Alexandria Detention Center housing is essential to the smooth operation of the Alexandria jail facility. The proposed software package will assist classification staff in managing inmate information to ensure classification decisions are based upon accurate, reliable and timely data.

Operating Budget Impacts:

The Inmate Classification Software System will have maintenance costs of approximately $5,300 annually.

Project Benefit:

Implementing the Inmate Classification Software System is expected to result in fewer inmate incidents in the facility, and less inmate moves, indicating greater efficiency in classification actions.

Change in Project From Prior Fiscal Years:

- This is a new project in FY 2004.

Systems Development (015-005) Recreation Systems								
	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
Recreation	100,000	25,000	0	0	0	0	0	125,000
Recreation Computer Laboratories	0	0	0	0	0	0	0	0
Totals	100,000	25,000	0	0	0	0	0	125,000

Recreation Systems

Recreation Systems (015-015-5-2) Priority: Desirable

This project provides for development and installation of automated systems to support management of recreational services, including park maintenance. The Department of Recreation, Parks & Cultural Activities began addressing administrative and citizen services issues through better application of technology in FY 2001. Several software application modules, including facility and activity reservations, point-of-sale management, and financial tracking are in place at Chinquapin Park Recreation Center, which generates over $1 million in revenue annually. Park and facility maintenance automation modules were installed during FY 2001-2002 to improve time management and maintenance tracking for over 800 park acres. All recreational facilities connected to the City's I-Net will begin to fully utilize the recreation management system during FY 2003. In addition, during FY 2003, the City will introduce a module that will allow citizens to register and pay for recreational activities electronically using a telephone and eventually over the Internet. Additional future modules will connect remote recreation centers with the Department's main administrative office for real-time recreation center pass management. The implementation plan for the system, including the integrated recreation software package and associated hardware upgrades, is expected to continue through FY 2004.

Operating Budget Impact:

Maintenance on these systems is estimated at 15 percent, or $6,000, of the software's current-year purchase cost.

Project Benefit:

This project will provide better quality service through the identification of the usage of recreation centers and the types of services that are best suited to the citizens who make use of those centers. In the near future, citizens will be able to register and pay for recreation classes and activities electronically, either on the telephone or over the Internet. These systems also improve work productivity by enabling better coordination of park and right-of-way maintenance work among Recreation and other agencies and identification of specific costs.

Change In Project From Prior Fiscal Years:

- $25,000 has been added to the capital budget request for FY 2004 for the continued development of an electronic commerce solution and for pass management hardware to be installed at various recreation centers.

Recreation Computer Labs (015–015-17a) Priority: Desirable

The City currently operates six computer laboratories for the public at the recreation centers listed in the table below. The City continues to pursue grants and outside funding from private sources to expand the number and capabilities of these labs and to upgrade the equipment within existing labs.

Site		Service	Status	Seats	Equipment Average Age
1	Charles Houston	Comcast Internet & I-Net	Operational	8	4 years old
2	Cora Kelly	Comcast Internet & I-Net	Closed temporarily due to Center space modification projects	About 8	5 years old
3	Mount Vernon	Comcast Internet & I-Net	Operational	11	9 years old
4	Nannie Lee	Comcast Internet & I-Net	Operational	14	6 years old
5	Patrick Henry	Comcast Internet & I-Net	Closed temporarily due to Center space modification projects	6	9 years old
6	William Ramsay	Comcast Internet & I-Net	Operational	11	2 years old

All sites are also provided with an I-Net connection which is for staff use only. The public connect to the Internet through Comcast's Internet service.

Operating Budget Impacts:

Operating and support costs for this project are absorbed in the Recreation Department's operating budget.

Project Benefit:

This project will improve the ability of those in the community who do not have easy access to, or who cannot afford computer technology, by assisting them in becoming computer literate. The Recreation Center computers also provide access to the City's children to essential computing services such as homework preparation.

Change In Project From Prior Fiscal Year:

- There are no changes in this project from the prior fiscal year.

Systems Development (015-005) Other Systems								
	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
Permit Processing	469,600	100,000	60,000	60,000	60,000	60,000	0	809,600
MHMRSA HIPAA Data Security Compliance	150,000	0	0	0	0	0	0	150,000
Intranet	0	80,000	0	0	0	0	0	80,000
TES Infrastructure Management and Maintenance System	100,000	0	0	0	0	0	0	100,000
Facilities Maintenance	0	23,000	0	0	0	0	0	23,000
Help Desk System	0	0	0	0	0	0	0	0
Fleet Services Bar Coding Module	0	7,500	0	0	0	0	0	7,500
MHMRSA Citrix Upgrade	0	14,625	0	0	0	0	0	14,625
Totals	719,600	225,125	60,000	60,000	60,000	60,000	0	1,184,725

Other Systems

Permit Processing (015-015-5-1) Priority: Essential

This project provides for the continued development of the City's various building-related permit systems, the most important of which is Permit*Plan, which supports the administration of the City's building permit process. The permit process includes the administration of the fire prevention permits, Volume II complaint tracking (for complaints regarding existing structures), civil penalties ticket tracking, fire inspections performed by the Fire Department, and the residential rental program.[1]

The current expansion of the permitting system to all departments and divisions now includes the Operations Division of the Fire Department. The Fire Inspection Case, created to document inspections of commercial buildings performed by City Fire companies, was implemented in FY 2003.

On-going system needs are identified below:

- The ability to accurately track preliminary drawings by all agencies.
- A 'master' file plan tracking system that will track all documentation, permits, comments, drawings, approvals, fees and refunds for a specific project must be developed.

[1] On the recommendation of a Council-appointed task force, the City Council approved the funding in FY 1995 to implement a re-engineered building permit process. Permit*Plan, which was installed in FY 1996 to implement this re-engineering initiative, provides service to the permitting process in Code Enforcement, Transportation and Environmental Services, Planning and Zoning, Archaeology, Health, Fire and Recreation (the City arborist).

- In addition, it is necessary to create cases that will provide for tracking the project during the concept and review.

Members of the City's Permitting Committee will be working with staff from the ITS Department to implement these mandated changes to the current business process.

In FY 2001, the City's permitting application (Permit*Plan) vendor, Tidemark Solutions, was acquired by a competitor, Accela. The City is awaiting news from Accela of the future product development of Permit*Plan. In the event that Accela's plans for Permit*Plan are not acceptable to the City, staff will need to develop a plan that addresses the situation. Replacement costs of Permit*Plan range from $1 to $3 million for a jurisdiction of the City's size.

Operating Budget Impact:

Annual operating budget costs could be as much as $40,000 depending upon on the various improvements made to the Permitting system.

Project Benefit:

This project enhances productivity for City staff in Code Enforcement, Planning and Zoning, Transportation and Environmental Services, Health, Archaeology and Recreation by reducing the time to transmit permit requests among those who must review them. The system enables better customer service by enabling staff to answer inquiries about the status of permit applications quickly and accurately. In addition, the IVR system allows contractors, citizens and customers to use telephone automation to schedule inspections, get inspection results, have applications faxed and get general information on when permits are required, which frees up staff to do other tasks.

Change in Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

MHMRSA HIPAA Data Security (015-015-31) Priority: Essential

The Health Insurance Portability Accountability Act of 1996 (HIPAA) was enacted by Congress and signed into law to regulate and standardize information exchanges and establish standards for the privacy and security of individually identifiable health insurance information. HIPAA will impact all functions, processes and systems that store, handle, or generate health information.

The standards for Privacy of Individually Identifiable Heath Information (the Privacy Rule) took effect on April 14, 2001. The Privacy Rule creates national standards to protect individuals' personal health information and give patients increased access to their medical records. Covered entities must comply with the Privacy Rule by April 14, 2003. The Privacy Rule includes many security provisions. These security provisions will be supplemented by the proposed Security and Electronic Signature Standards when they are approved.

The act is complex and the regulations by design leave the procedural implementation decisions open to interpretation. For this reason, as well as the fact that the rules will require documentation in terms of policy development, a HIPAA consultant will be required.

The scope of the project includes assessment of current business functions and their impact on HIPAA regulations and compliance issues. It should include an analysis, recommendations and implementation of HIPAA standards to be employed within the City.

MH/MR/SA is soliciting input from other Community Service Boards as a means of developing resources to meet this need.

Operating Budget Impacts:

These impacts will be determined as part of the analytic work that this project funds.

Project Benefit:

The successful completion of this project will result in the City being compliant in accordance to the HIPAA regulations.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Intranet (015-015-28) Priority: Very Desirable

An intranet is the application of Internet technologies over an organization's internal network. The City of Alexandria's intranet is called CityNet. The information that is provided through an intranet is available only to an organization's employees and allows for the display of documents, submission of information using electronic forms and enhanced employee collaboration. An intranet resides on an organization's existing network and is usually protected from the outside world by a firewall.

In the next twelve months, staff will be converting most of the current intranet pages from Lotus Notes to HTML as it has become the industry standard. The current Notes/Domino/Web browser integration environment makes posting and reviewing information difficult. Also, it has become increasingly difficult to recruit staff for the Lotus Notes team, threatening the ongoing support and maintenance of our intranet.

This project will enable staff to complete the conversion of the City's intranet infrastructure and to begin developing content and related applications.

Project Benefit:

An intranet allows the City government to:

- Distribute information quickly to all City government employees who have network connections. In FY 2003, staff completed the PC-Kiosk alternative for providing access to the City's intranet for staff whose jobs do not require them to have regular access to a computer.

- Take advantage of browser client technology to reduce the cost and effort of making client/server applications available to appropriate City staff. (See the Computer Work Station Software Management project for additional information).

- Allow departments to electronically distribute information solely to their own staff without having to make this information available to the entire City government.

- Allow City staff to have Internet access to specific work-related websites, for example Virginia Retirement System or International City Managers' Association/Retirement, without the need to have full Internet access.

Change In Project From Prior Years:

- There are no changes to this project from the prior fiscal year.

TES Infrastructure Management and Maintenance System
(015-015-29) Priority: Essential

Transportation and Environmental Services (T&ES) Operations (Maintenance and Solid Waste Divisions) uses semi-automated processes for work input and control of the City's municipal assets. These systems log work to be accomplished and completed work, but no entry is made into a history file. If management wants to see the amount and type of work that has taken place over a period of time on a specific asset element (for example, the 8-inch sanitary sewer main connecting East Bellefonte Ave with the Commonwealth Connector), a manual records search has to be done.

The initial scope of this project would only involve automating the work flow associated with sewer system maintenance activities. The system to be implemented would have the capability to be expanded to assist in the infrastructure maintenance activities of other divisions in T&ES. A preferred system would include the following elements, and will be interfaced with the City's GIS system for mapping, and the City's accounting and budgetary systems for cost data.

During FY 2003, T&ES along with the City's GIS office entered into an agreement to purchase and establish a shared Global Positioning System (GPS) base station. This base station, along with a roving GPS survey quality data collector, will enable T&ES to begin collecting engineering accuracy infrastructure information in the field. This data will in turn be used to populate the database of the infrastructure management system that will eventually be selected. Funding for the GPS system came from the GIS budget.

Operating Budget Impact:

The annual operating budget impact is estimated at approximately 15 percent of the current year software cost, or $11,250. Maintenance on the GPS base station and related equipment is currently estimated at $4,000 annually.

Project Benefit:

This project enhances productivity by eliminating unnecessary manual data entry, accumulating more accurate maintenance data and creating a database of infrastructure items and activities.

The citizens and the City benefit because of the enhanced ability to respond to citizen complaints about City infrastructure in a more timely and accurate fashion.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Facilities Maintenance System (015-015-26) Priority: Very Desirable

General Services is requesting six additional seat licenses for use by General Services personnel for the City's automated facilities management system. This will enable all users to log into the system when needed. The department is planning to implement a new module, Weblink, which will enable City staff to enter work order requests directly into the system from the City's intranet. Once the Weblink module has been installed, more users will be able to access to the database. These additional licenses will provide that capability. The additional licenses and consulting services required to implement Weblink will be approximately $23,000.

Operating Budget Impact:

The annual maintenance and support cost for this product for FY 2003 was $10,200. The addition of the six requested licenses would bring the total seat licenses to fourteen and the operating impact will be $13,800.

Project Benefit:

This system allows users to plan, schedule and document work, in addition to providing needed analytical reports. Reports support work in analyzing efficiency, determining backlog, performing failure analysis and long term budgetary planning. Additional users seat licenses will increase staff access and improve data input and retrieval.

Change In Project From Prior Fiscal Years:

- Funding in the amount of $23,000 for six additional user licenses and consulting services to implement the Weblink module has been added to FY 2004 for this project.

Help Desk System Replacement (015-015-32) Priority: Essential

ITS is requesting a replacement to the existing service call tracking management system, Total Service Desk. This software is no longer supported by the vendor, Network Associates.

The current system requires an expensive client license for each user, thus limiting the number of people who can access the system to either enter calls, update call information, search the knowledge base, or find a call status. The current system also does not work seamlessly with Lotus Notes (LN) so that email status reports can be input easily, and it requires a name and address database separate from Lotus Notes.

Project Benefit:

As the number and type of service calls have increased and email has been increasingly used for reporting, we have found the existing system does not meet our needs to handle the workflow of multiple assignments and we cannot automatically input a trouble call received via email. Change management, virus tracking, and office moves/renovations are not handled efficiently within the existing system.

Change In Project From Prior Fiscal Year

- There are no changes in this project from the prior fiscal year.

Fleet Services System Bar Code Module (015-015-40) Priority: Very Desirable

A bar coding module from CCG System, Inc., will allow General Services to bar code the parts and accessories inventory of the Fleet Services Division. The Bar Code module and related hardware will cost $7,500. This module will provide an effective means for maintaining inventory and will augment the City's Fleet Management System, which the City has been using for three years to track fleet maintenance services. An accurate inventory will increase the efficiency of the parts section, save time issuing parts and replenishing stock, and reduce the labor costs of conducting annual inventories.

Operating Budget Impact:

Annual support services after the first year will cost $400.

Project Benefit:

An accurate inventory of parts and accessories, maintained electronically with the FasterCS Bar Code Module, will increase the efficiency of the Fleet Services Division. By maintaining the parts and accessories inventory on the FasterCS Bar Code Module, the labor cost for conducting the annual inventories will be reduced by one third or more per year. Additional savings will be realized by the parts section which will save time issuing parts, replenishing stock, and effectively tracking vehicle maintenance requirements. Parts will be more readily available to shop service technicians which will enable the Fleet Services Division to reduce downtime and return vehicles to user agencies as soon as possible.

Change In Project From Prior Fiscal Years:

- This is a new project in FY 2004.

MHMRSA Citrix Upgrade (015-015-41) Priority: Desirable

The purpose of this project is to provide redundant backup for the remote access component of MHMRSA's mission critical case management system.

In the spring of calendar year 2002, MH/MR/SA implemented a wireless solution to provide access to our mission critical medical records database (Anasazi) to fifteen of our remote locations which are not connected to the City's Wide Area Network (WAN).

The scope of the project includes: One mid-sized server, a software upgrade from Citrix MetaFrame Xps to the Xpa version, installation, configuration, training and documentation.

The Anasazi database server has a full redundant backup which will assume the role of the primary if the primary server is unable to perform for any reason. This project will provide monies to extend redundancy to the wireless application server as well.

Project Benefit:

The Anasazi system is a mission-critical application. This projects extends redundancy for remote location users.

Change in Project from Prior Fiscal Years:

- This is a new project for FY 2004.

Infrastructure Projects - Project 015-014

This CIP project category includes the continuing development of a high capacity information infrastructure to support the delivery of large quantities of data between distributed computing systems to the public, elected officials and staff.

To provide the foundation for the systems that replaced the mainframe computer, the City has developed a Wide Area Network (WAN) connecting the City government's primary facilities. Additionally, within a number of these facilities, the City has constructed intra-building Local Area Networks (LANs). These infrastructure elements are a pre-condition for effective deployment of computer messaging technologies (such as email) and of client-server applications that support the City's information service needs.

Infrastructure Project (015-004)
LAN Development

	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
LAN Backbone Capacity	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Individual Building LAN Development	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
Upgrade Network Operating System	0	30,000	25,000	25,000	25,000	15,000	0	120,000
Upgrade Work Station Operating Systems	70,000	70,000	70,000	70,000	70,000	70,000	70,000	490,000
Network Infrastructure Hardware Upgrades/ Replacement	349,800	537,100	506,200	920,000	673,800	659,275	659,275	4,305,450
Storage Area Network	125,000	0	50,000	150,000	50,000	50,000	50,000	475,000
Totals	619,800	712,100	726,200	1,240,000	893,800	869,275	854,275	5,915,450

Local Area Network (LAN) Infrastructure

Increase the Capacity of the LAN Backbone (015-014-1-1) Priority: Essential

A LAN backbone is the set of electronic components (electronic ethernet or ATM switches, routers, cables, concentrators and hubs) and software that connect multiple LAN servers within a single building to one another. In City Hall the LAN backbone also connects to the City's Wide Area Network (WAN), and includes high-speed WAN services the City's Institutional Network (I-Net), and low speed (56 kbps) dial-up WAN services. (Other leased telecommunication services such as Verizon's frame relay service started being phased out in FY 2001 as the City's Institutional Network was extended to most City facilities and is now almost entirely gone).

A backbone's capacity is a key factor constraining data transmission speed. At present the backbone for a typical City building transmits data using ethernet communication protocols with 100 megabits of data per second. With the continued deployment of document storage and retrieval services, as well as the increased data traffic that is being introduced by the development of the Geographic Information System, the Alexandria

Justice Information System, the Police and Fire Computer Aided Dispatch Systems and the other Public Safety systems and the large deployment of Lotus Notes email, the backbone capacity is being significantly increased in many City facilities.

In FY 2002, the City's first gigabit (gbps) backbone was placed in operation in City Hall. Also in FY 2002 staff began replacing the remaining 10 megabit shared ethernet hubs and concentrators with 100 megabit ethernet switches. The locations completed in FY 2002 were the City Computer Training Room located at 405 Cameron Street and Voter Registration located in Tavern Square on Royal Street. Replacement equipment has been procured and is currently being installed for the Police Department and Alexandria City Jail located in the Public Safety building that will provide 100 megabit switched ethernet to each desktop. Each of these locations, in addition to those completed in FY 2001, have been designed to take advantage of gigabit ethernet uplinks as the technology continues to evolve towards speeds above the now traditional 100 megabit speeds.

Internal building backbone services are currently provided as follows:

Location	Current Capacity	Location	Current Capacity
• City Hall	1 gbps	• Public Safety Center	100 mbps
• DHS at Mt. Vernon Avenue	1 gbps	• MHMRSA at 720 N. St. Asaph St.	1 gbps
• Courthouse	100 mbps	• Lee Center	100 mbps
• Public Libraries	100 mbps	• Fire Admin Station 204	100 mbps
• Tavern Square	1 gbps	• 405 Cameron Street	1 gbps

Project Benefit:

This project continues to fund improvements to staff productivity by increasing the speed with which data are delivered to users of the City's computer networks. By providing equipment upgrades to the network backbones, it is possible to provide better quality service to computer users by significantly reducing the time spent waiting for network responses for data. The upgrades also enable a much wider exchange of graphical images and other items such as maps and video that demand high-bandwidth.

Change In Project From Prior Fiscal Years:

- Funding for this project has been increased in FY 2007 to $50,000, and extended in the same amount through FY 2009.

Individual Building LAN Development (015-014-1-2) Priority: Very Desirable

The project includes installation of, or upgrades to, local area networks (LANs) located in many City government buildings. Monies will fund the acquisition of the LAN infrastructure components (ethernet switches, punch-down blocks, cabling, etc.) needed to complete the replacement of remote dial-up services by staff located at the remaining non-networked Office of Historic Alexandria (OHA) sites and new facilities such as the new MHMRSA Clubhouse or the proposed site for relocation of Public Safety Building

staff. These new components will be connected to the I-Net switches at each site, and additional LAN infrastructure equipment will be installed where necessary. These upgrades or new connections will provide 100Mb switched ethernet connections. As the I-Net is deployed further and the specific needs of each building are clearly identified, costs will be updated accordingly.

Project Benefit:

This project enhances productivity by installing LANs to City locations that do not yet have them or upgrading existing LANs when necessary. LANs can provide better quality service for both staff and citizens by improving access to data and by making new functions available that can improve the quality of customer service.

Change In Project From Prior Fiscal Years:

- Funding for this project has been extended to FY 2009 in the amount of $25,000.

Upgrade Network Operating System (015-014-1-3) Priority: Essential

This project provides for the continuation of upgrades of the network operating systems used by the City's network and application servers. Many file and print servers are using Novell NetWare 3.1x. So too, application services are provided by servers running Novell NetWare 3.1x or Microsoft Windows NT server version 4. Many of the Lotus Notes services - mail, document storage and retrieval, scanning, and other Notes applications - are supported by servers running Microsoft Windows NT/Server version 4.

The City is in the process of upgrading the all Novell servers and all Windows NT Servers to Microsoft Windows 2000 Advanced Server. A significant reason for this move is that versions of Novell which are currently installed are no longer supported by the vendor and the cost of upgrade to newer versions is much greater than the Windows alternative. In addition to the financial incentive, there are several other benefits.

This project will be implemented in conjunction with the Network Infrastructure Hardware Upgrades/ Replacement project.

Project Benefit:

This project enhances productivity by enabling ITS staff to reduce time spent managing and monitoring the City's network services due to older operating systems and allows City network engineers to concentrate on one operating system instead managing multiple systems. Upgraded network operating systems provide better quality service by making network services operate more smoothly, with less disruption.

Change In Project From Prior Fiscal Years:

- In FY 2004, an addition of $5,000 has been added to acquire software and support for directory services (which provides central security control), and for a Windows file server cluster to provide users with seamless network navigation (users will be required to log in to the network only once).

Upgrade Work Station Operating Systems (015-014-1-4) Priority: Essential

This project provides funds to upgrade the operating system on City computer work stations with an appropriate version of Windows, and in limited cases UNIX or UNIX derivatives such as Linux. This project also provides additional work station memory and larger capacity hard drives as necessary. These upgrades are required for the next generation of City email messaging, financial, public safety, GIS, human resource, maintenance management and other applications. The City replaces desktops and workstations on a four year cycle and as these are replaced the operating system is automatically upgraded. However, this funding is for those computer workstations which are not in need of physical replacement, but still require the upgrade of the operating system in order to have many applications operating simultaneously. Continuing rapid changes in operating system technology will, for the foreseeable future, require upgrades about every 24 to 36 months - more often than the hardware replacement cycle. This project also provides for the costs of installing the new operating systems by City Help Desk staff.

For the moment, the ITS standard is Windows 2000, which has proven stability and cost effective deployment. With the introduction of Windows XP, staff is cautiously assessing its cost against its benefit.

Project Benefit:

This project enhances productivity for City computer users who require functions that are available in new work station operating system versions which enable them to run new applications.

Change In Project From Prior Fiscal Years:

- Funding for this project has been extended to FY 2009 because of the increase in the number of work stations in use. Additional funds have been included to cover the cost of installation.

Network Infrastructure Hardware Upgrades/Replacement
(015-014-1-5) Priority: Essential

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 needed to properly plan and execute the scheduled network infrastructure upgrades.

Operating Budget Impact:

New and replacement servers are acquired with four year on-site maintenance warranty service, allowing annual maintenance costs for network equipment to be held to a minimal amount.

Project Benefit:

The City has undertaken multiple projects which tie to the process of migrating from providing file and print services using Novell software and servers to a TCP/IP-based mix of software and servers using Windows 2000 Advanced Server. This request funds the purchase of hardware and software for the phased replacement of servers and the

purchase of new servers needed to enhance system reliability (redundancy). It also includes the administration software and desktop licenses required to manage the network from these new servers.

By pairing (clustering) servers and introducing shared disk data storage devices, the City can improve availability of network services to industry standards (in excess of 99 percent up-time). With these new technologies, multiple servers store data on a set of highly-redundant, interchangeable disk storage devices which will reduce downtime, ease maintenance and support easier upgrades. The City will continue to consolidate by using large enterprise class servers whenever possible and retiring the older, smaller servers by collapsing these into clusters of two, with each set of two sharing a set of LAN data storage devices.

This project enhances productivity by improving the speed with which data are accessed and processed. It provides better quality service through reduction in waiting time and in the ability to support appropriate new features and services.

Change In Project From Prior Fiscal Years:

- Funding for server and network hardware replacements continues in FY 2008 and FY 2009 in the amount of $659,275 each year.

Storage Area Network (015-014-14) Priority: Very Desirable

A Storage Area Network (SAN) is a high-speed network, similar to LANs, that connects disk subsystems directly to servers or clients. SAN's help to relieve network congestion and bypass distance limitations imposed by traditional Small Computer Storage Interface (SCSI) connections.

With constant growth in the amount of data requiring storage, the demand for additional network storage capabilities continues to rise. A SAN is superior to the lower-cost storage alternative, Networked-Attached Storage (NAS), for several important reasons. NAS attaches to the network as a network device, so the NAS traffic competes with other LAN traffic. NAS also cannot support multiple servers easily. A SAN has its own network, so traffic is independent of the existing LAN. A SAN supports multiple servers with speed and reliability.

Project Benefit:

SANs provide more secure storage of data and help protect against data loss through a variety of technologies such as disk units that can be exchanged without having to turn the SAN off (hot-swappable) and the ability to automatically switch to another server in the event of a server failure.

Change In Project From Prior Fiscal Year:

- Approximately $200,000 in funding for this project in FY 2004 will be provided through the I-Net Upgrades project, as the SAN is considered to be a part of the City's network.

Infrastructure Project (015-004) WAN Development								
	Prior Year Unallocated	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Totals
Institutional Network								
Expenditure Totals	500,000	665,000	665,000	665,000	665,000	665,000	665,000	4,490,000
Revenue Totals	(500,000)	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	(4,490,000)
Net City Cost	0	0	0	0	0	0	0	0
Telephony Integration	5,000	298,107	205,014	244,208	211,045	195,530	199,274	1,358,178
Security	0	100,000	25,000	25,000	25,000	25,000	25,000	225,000
Computer Work Station	108,000	0	0	0	0	0	0	108,000
Database Infrastructure	88,000	88,000	65,000	65,000	65,000	65,000	65000	501,000
Institutional Network								
Expenditure Totals	0	665,000	665,000	665,000	665,000	665,000	665,000	3,990,000
Revenue Totals	0	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	(3,990,000)
Net City Cost	0	0	0	0	0	0	0	0
Totals	201,000	486,107	295,014	334,208	301,045	285,530	289,274	2,192,178

Wide Area Network (WAN) Infrastructure Development

Institutional Network (I-Net) Development (015-014-2-1) Priority: Essential

Funding for this project is provided by AT&T/Comcast Cable Communications capital grant monies and sustains the continued activation of the fiber optic network called the City's Institutional Network (I-Net). In FY 2004 we anticipate adding more facilities and updating some of the data communication links between major City, School, and Library facilities to provide improved speed and service.

Additional sites to be addressed in Phase Eight and remarks regarding each site's requirements are included in the following table:

Implementation Phase Eight

Priority	Facility or Site	Remarks
1	New Health Dept	4480 King St. Will include new MHMRSA Clubhouse also at this site.
2	Interim Public Safety Facility	For people relocated from PSB while building is being renovated. Location TBD.
3	Ft. Ward Museum	To be done at same time as Health Department since new splice points will need to be installed for both.
4	Flora Casey Health Clinic	
5	Ford Nature Center	This facility will be connected from William Ramsay Recreation Center.
6	Dockmaster's Office	This facility will be connected from the Torpedo Factory.

The City is currently planning to replace some of the older I-Net equipment in FY 2004. Per the terms of the City's franchise agreement, Comcast will expend, on a matching basis with the City, up to $665,000 (adjusted for inflation) to cover the cost of those upgrades. Details of this upgrade is included in the "I-Net Upgrades" project within this plan.

Project Benefit:

This project has enhanced productivity by providing direct high speed connectivity among City government offices and by allowing several City schools (ACPS) to have video services to connect classrooms. In the future this project will enable the City to deliver scalable data, audio and video communications to the ACPS, the libraries and the City government as those services are needed and warranted.

Change In Project From Prior Fiscal Years:

- There is no change in City funding for this project from the prior fiscal year but the project has been extended to FY 2009 (the last year of the cable franchise agreement).

Telephony (015-014-2-1-2) Priority: Very Desirable

This project includes the City-wide phased replacement of telephone switches for City and Library facilities. Alexandria City Public Schools (ACPS) telephone equipment will be funded through the ACPS operating budget and is not in the costs included in the IT Plan.

This project anticipates the future convergence of telephone and computer services, known as telephony. Some of the more visible examples of this convergence are:

- Internet telephony (called Voice Over IP- VoIP) in which the Internet is used as the telephone carrying and switching system;

- Internet appliances which combine telephone devices or paging devices with Internet access;

- Telephone call management systems which enable the computer work station to also be used as the desktop telephone device.

While these technologies are not yet sufficiently mature for deployment in the City's environment, they are technologies that have the potential for enabling future productivity improvements. To appropriately plan for the implementation of various telecommunications services, the City will be hiring a contractor to develop a telecommunications plan in FY 2004.

The telephony project is being implemented in phases, anticipated as follows:

- The project provides for the ability of any City or ACPS worker to dial any City and School facility with a four digit phone number through a single Centrex system. Presently many facilities do not use Centrex and require dialing an outside line and the full 10 digit phone number to access other City or ACPS staff. This service has begun installation and is expected to be completed by the end of summer 2003.

- The City will upgrade a number of local PBX switches, while still making use of existing equipment which continues to be under maintenance and which still has a useful life. City staff will be carefully studying the relevant issues before creating the PBX and Voice Mail (VM) equipment replacement schedule, which will include estimated costs. These costs will be included in the FY 2004 - FY 2009 IT Plan.

Operating Impact:

The operating and maintenance costs of telephone switches and voice mail units are included in the ITS budget and in various other departmental budgets.

Project Benefit:

This project will provide more effective and efficient telephone and related telecommunications services to the City government, library system and the Alexandria City Public Schools.

Change In Project From Prior Fiscal Years:

- An amount of $90,000 has been added to this project in FY 2004 for the development of a multi-year telecommunications management plan. The plan will examine how City telephone services are currently managed and delivered, with a goal of developing a plan to ensure the City has an efficiently managed and operated telephone service. The scope of the plan will include an analysis of staff resources and tools, and will include a customer survey.

- An amount of $208,107 has been added to this project in FY 2004 for the estimated cost of the necessary replacement switches and telephone handsets. Monies are also included for the phased replacement of this equipment in fiscal years 2005 - 2009. This phased replacement is calculated over a 10-year period, so the IT Plan only reflects 6 years of the cost of this equipment.

Security (015-014-3) Priority: Essential

This project encompasses work related to the security of the City's desktop, mobile computer users and network services. Network services include wide area networks and local area networks, including the provision of services for Internet connected systems as well as connections to State networks.

This project supports the acquisition of hardware and software needed to provide security to the City's desktop computers, mobile computers and network servers and services. Network services include wide and local area networks, including protection of unauthorized access from the Internet. As connections to State networks are needed for the Courts, the public safety agencies, the Health Department, the Finance Department, the Planning and Zoning Department, Transportation and Environmental Services, the Real Estate Assessor, and for the Human Service agencies, these funds also provide for acquisition and installation of computer network communications devices such as software in the form of firewalls, and hardware in the form of modems, routers and network switches which work in conjunction to isolate the City's networks and data communications from those of the State. These devices ensure that the City-to-State TCP/IP data connections are private and secure the City's wide and local area networks against unauthorized access.

There are multiple parts to this project: software to protect desktops, software and hardware which together form "firewalls", as well as other software and devices to protect remote mobile computers. Firewalls are used to block unauthorized individuals from gaining access to City computer services where the connections are of a permanent nature such as connections to the Internet and other government networks. Remote and mobile access security devices are used when portable computers are used to access City network resources over either the public switched telephone network or through radio communications. As needed, this project includes the purchase of expert services to test the efficiency and effectiveness of these devices and systems.

Project Benefit:

This project will enhance productivity and afford better quality service though the elimination of potential system intrusions that may disrupt network operations, damage system and data files and otherwise compromise the integrity of the City's networked environment.

Change In Project From Prior Fiscal Years:

- An additional $100,000 has been added to FY 2004 in anticipation of the completion of an assessment of the City's security infrastructure. In addition, it is expected that an additional $150,000 needed for Security will be provided from the I-Net project for I-Net related network security initiatives. Some security recommendations were made in a recently completed report whose focus was primarily Internet and Internet applications. The City is currently undertaking a broader security assessment which is expected to lead to recommendations that will have fiscal and operational impacts in FY 2004 and beyond. Staff will reassess funding in this project again next year in light of that assessment's anticipated recommendations.

Computer Work Station Software Management
(Project 015-014-15) Priority: Very Desirable

The City has a number of application systems which employ client/server technology. Client/server technology developed in the 1980's and early 1990's was designed so that much of the work done by the application system is performed by the client and only a little is performed by the server. These are called "fat" client systems because they contain large amounts of computer code which must be stored and run on the client's computer. This requires that each computer work station that uses an application system of this type have a special piece of software loaded on it and also requires that for each change in the release of the application, that someone go to the work station and install the upgraded software - a time consuming task.

Fat client services can also be delivered through a web browser using a class of software called terminal servers. Citrix Metaframe and Microsoft Terminal Server are the leading products in this class. The City is currently exploring and testing these solutions to determine their efficiency and cost effectiveness. This technology will also help support the City's three primary remote access initiatives:

- Mobile Workforce - Provide the ability for City field workers to efficiently access City applications and network resources from the field over very slow network connections.

- Application Deployment - Deploy complex and expensive applications with heavy client configuration and update requirements to occasional users of the software.

- Virtual Workforce - Provide the ability for City employees to work remotely from home or other locations. This supports the City's telecommunications initiatives by enabling staff to access City network and applications from home.

Project Benefit:

This project will lower software administration costs by reducing the number of hours currently required to install software applications on individual PC's, and will provide network and application access to staff who telecommute.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Database Infrastructure Development (015-014-13) Priority: Very Desirable

To facilitate sharing and exchanging data between applications and to safeguard the integrity and security of financial and safety data, the City has two database software products, Sybase and MS/SQL, as database engines for the development of major City software applications. Software applications are being upgraded from older technology onto the relational database management system (RDBMS) platform, that has much greater potential for information sharing and integration. Furthermore, there is a growing requirement to provide selected information to the public through Internet systems. This project involves the codification of rules, processes, and data elements contained in key City databases which is a pre-condition for the development of integrated City systems.

INFORMATION TECHNOLOGY PLAN

Project Benefit:

This project enhances productivity by providing for a standard reference to all appropriate data elements that are in various City electronic databases, allowing staff to access standardized data (such as addresses) across numerous databases without regard for the nuances of each database's environment or construction. The project provides better quality service by improving the timeliness and accuracy of staff interaction with citizens who request information or services through the City's Permitting applications, the Real Estate Assessment process, the Recreation Department registration application, as well as other applications. It also provides improved management of City resources by enhancing the ability to analyze data which resides in these different computer applications. Much of the data managed by these applications will be converted to be "layers" in the City's geographic information system (GIS).

Change In Project From Prior Fiscal Years:

- An increase in funding by $20,000 per year through FY 2008 (due to anticipated increasing costs), and funding in the amount of $65,000 in FY 2009 is requested to continue development in this project.

Institutional Network (I-Net) Upgrades Priority: Essential

This project provides funding for major upgrades to the I-Net. The I-Net is a private fiber optic network connects all City Government facilities, City Libraries and City Schools. It uses a ring technology and is designed in such a way as to provide unique rings for the Schools and for City Government. The libraries reside on City Government rings without any direct connectivity with other City government facilities.

Background:

Beginning with the Schools, connections to the I-Net commenced in 1998. By the end of FY 2003 the City will have 70 sites directly connected to the I-Net and another 12 sites that are noted as downstream (not directly connected but able to access) connections. The system currently uses Asynchronous Transfer Mode (ATM) as the topology for passing data at speeds up to 155Mps. There are 10 rings with various sites connected to each of these rings. Over the past 5 years the system has been expanded rapidly. The system is nearly complete and while there are still a few sites from the original plan which have not been connected, for the most part new sites are added as the need presents itself.

Project Description:

The I-Net equipment must be upgraded to allow for expanded capability and future capacity. The franchise agreement with Comcast provides for Comcast to expend up to $500,000 annually for system upgrades provided the City matches these funds. The City (to be adjusted for inflation) will match these funds using other budgeted technology capital funds related to assets connected to the I-Net System.

The essentials of the plan are to:

1. Upgrade the existing ATM to a higher level or replace our entire ATM infrastructure with gigabit ethernet or some combination of the two.

2. Explore the possibility of redundant fiber to facilitate a parallel network infrastructure reducing the chance that damage to the Comcast head-end will result in a total network outage. This may also require adding redundant core equipment in certain locations.

3. Increase the ability to continue citywide network connectivity in the event that our existing private fiber network is lost as the result of a major disaster. This could include alternate connections to a public ATM network from key City sites or other connection paths.

4. If technically possible and politically feasible, interconnect network resources with neighboring jurisdictions to provide alternate communication paths in the event of an emergency or disaster.

The City will want to ensure the future direction taken with respect to upgrades makes sense not only technically, but also from a market perspective. The long range outlook for the equipment market must always be considered so that the City doesn't choose the better technical solution, only to have it die because a rival solution has the stronger market presence.

The planning and implementation of this project will take at least three years. An engineering firm hired by the City has completed an analysis of the upgrade options which is currently under review. The project may be extended depending on the outcome of the review.

Operating Budget Impact:

The impact on the operating budget is directly related to the cost of new equipment installed. The annual maintenance is typically 10-15% percent of the purchase price. Until the exact specifications are known we cannot predict the operating budget impact. However, these impacts are generally not felt until the warranty expires at least one year after the equipment is installed. Thus any operating budget impact will be calculated for the appropriate year (approximately 2007).

Project Benefit:

The I-Net has proven to be an essential and critical service for both the Schools and City government. It also provides the alternate link for the 911 system and is the primary link between the communications center to Fire and Police for the Computer Aided Dispatch system. This project will increase the capability and reliability of the system while providing for future growth into the next decade.

Change In Project From Prior Fiscal Years:

- This is a new project for FY 2004 through FY 2009 (the end of the current franchise agreement) funded at $665,000 (reflects the base amount detailed in the franchise agreement adjusted for inflation) per year of AT&T/Comcast cable franchise revenues. The franchise agreement requires a match which will be provided via other City-funded information technology investments that are part of the I-Net System.

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