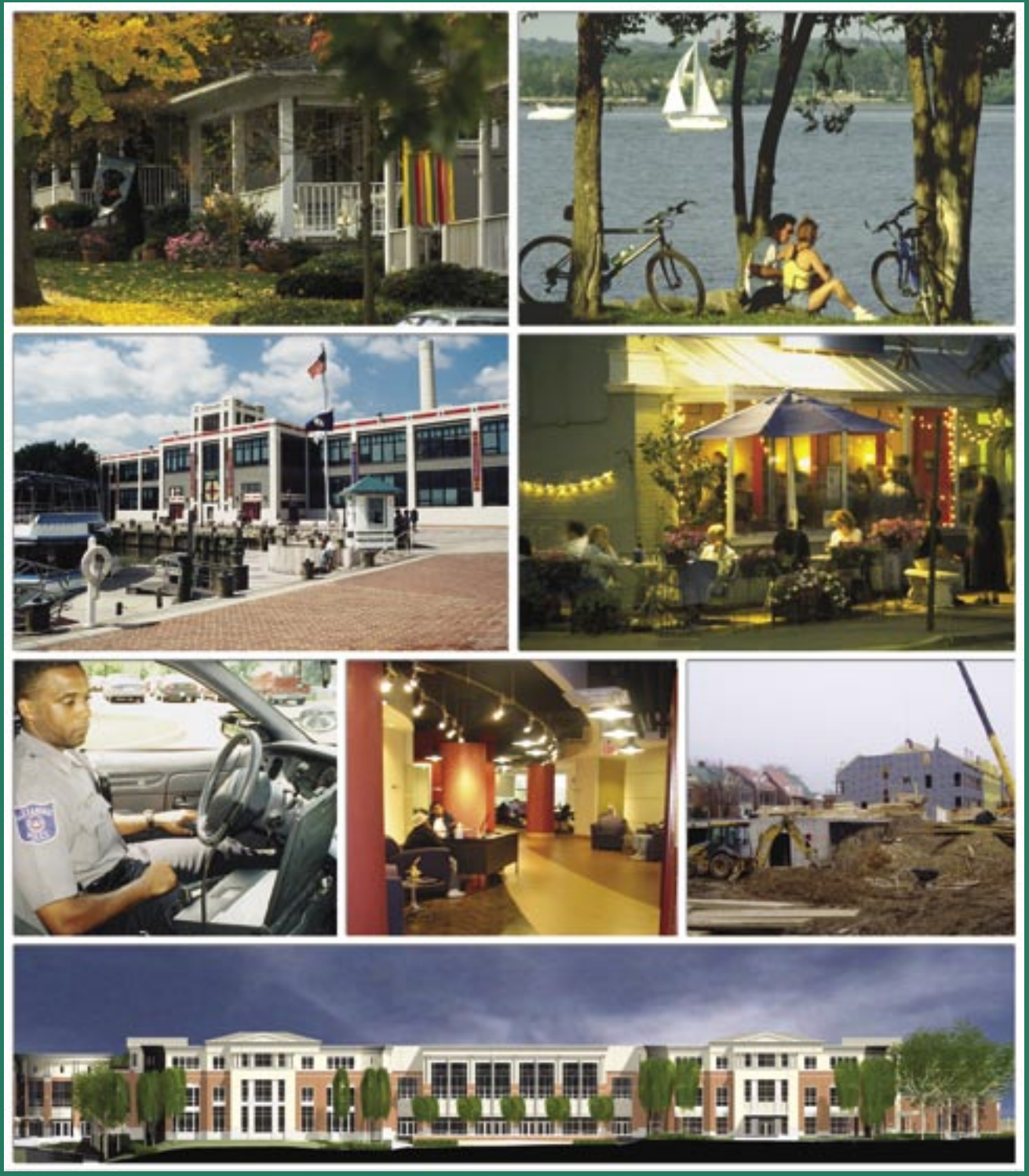
City of Alexandria, Virginia



APPROVED CAPITAL IMPROVEMENT PROGRAM

FY 2006 ✦ *July 1, 2005 - June 30, 2006*

On the Cover

In fall 2004 the Alexandria City Council adopted a Strategic Plan for 2004-2015 and its vision of what it believed that Alexandria could become by the year 2015. The Council developed the Strategic Plan and Vision over the last year after holding a series of work sessions, two community meetings and a public hearing to obtain community input. The Strategic Plan is the City Council's road map to fulfill its Vision, which it believes can be achieved by working together on common goals.

The pictures on the cover are meant to illustrate the strategic vision, goals and mission to be advanced by this budget and the programs it supports.

<table>
<tr><td colspan="2">Neighborhoods have their own distinct character and feeling and are safe and secure.

(Alexandria Neighborhood)</td><td colspan="2">The Potomac River and waterfront are attractive, accessible and usable.

(Waterfront Park)</td></tr>
<tr><td colspan="2">Alexandria is an exciting place in which to live and work and to visit, where people enjoy a variety of activities.

(Torpedo Factory Art Center)</td><td colspan="2">The City retains a small-town "main street" feeling with community gathering places.

(Mt. Vernon Ave. Restaurant)</td></tr>
<tr><td>People feel safe and secure throughout the community.

(Patrol Officers have state-of-the-art mobile computers)</td><td colspan="2">Individuals with special needs are able to realize their potential and to live in the community.

(New Health Dept. and Mental Health Clubhouse facility at 4480 King St.)</td><td>The City strives to make the community affordable for all.

(Chatham Square under construction)</td></tr>
<tr><td colspan="4">In partnership with the Alexandria City Schools, public schools that are among the best in Northern Virginia.

(Rendition of planned new T.C. Williams High School)</td></tr>
</table>

City of Alexandria

FY 2006 - FY 2011

CAPITAL IMPROVEMENT PROGRAM

(Incorporating the Information Technology Plan)

ALEXANDRIA CITY COUNCIL

William D. Euille, Mayor

Redella S. Pepper, Vice Mayor

Ludwig P. Gaines

Rob Krupicka

Andrew Macdonald

Paul Smedberg

Joyce Woodson

CITY MANAGER

James K. Hartmann

Michele Evans, Assistant City Manager for Council Relations and Administration
Mark Jinks, Assistant City Manager for Fiscal and Financial Affairs
Daniel A. Neckel, CPA, Director of Finance
Cindy Smith-Page, ASA, Director of Real Estate Assessments

Prepared by the Office of Management and Budget

Bruce Johnson, Director

Carol Anne Moore, Budget/Management Analyst

Alfred J. Coleman, Budget/Management Analyst

Paul R. Doku, Budget/Management Analyst

Dana Douglas, Budget/Management Analyst

Sandy Murphy, Budget/Management Analyst

Idania Padron, Budget/Management Analyst

Morgan Routt, Budget/Management Analyst

Kendel Taylor, Budget/Management Analyst

Dawn M. Webster, Administrative Officer

To recognize the individual efforts of OMB staff and to help locate responsibility for component parts of the budget document, the initials of primary and back-up OMB staff appear at the bottom of each page of the document.

OMB staff wish to acknowledge the General Services staff in the Mail Services Division and the City's Print Shop for their assistance in the preparation of this budget document.

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

GFOA Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Alexandria

Virginia

For the Fiscal Year Beginning

July 1, 2004

President

Executive Director

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, 2004.

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.

Alexandria's Strategic Plan

In fall 2004 the Alexandria City Council adopted a Strategic Plan for 2004-2015 and its vision of what it believed that Alexandria could become by the year 2015. The Council developed the Strategic Plan and Vision over the last year after holding a series of work sessions, two community meetings and a public hearing to obtain community input. The Strategic Plan is the City Council's road map to fulfill its Vision, which it believes can be achieved by working together on common goals.

Alexandria Vision 2015

Alexandria 2015 is a vibrant, diverse, historic and beautiful City with unique neighborhoods and multiple urban villages where we take pride in our great community.

Alexandria Goals 2004 - 2009

GOALS:

- Quality Development and Redevelopment that is Well Planned and Consistent with Alexandria's Vision.
- A City That Respects, Protects and Enhances the Natural Environment.
- An Integrated, Multi Modal Transportation System that Gets People from Point "A" to Point "B" Efficiently and Effectively.
- A Strong City Economy that is Growing in Varied Small Businesses and Job Opportunities.
- A Caring Community that is Diverse and Affordable.
- The City Government is Financially Sustainable, Efficient and Community Oriented.
- In Partnership with the Alexandria City Schools, Public Schools that are Among the Best in Northern Virginia.

Mission of Alexandria City Government

Alexandria City Government is financially sustainable, provides excellent services that are valued by its customers, and engages the entire community as it plans for the future.

Table of Contents

I. CAPITAL IMPROVEMENT PROGRAM
- Overview 1
- Highlights 4
- First Year of Six Year Program 7
- FY 2006 CIP Project Map 9
- Projects Not Funded 11
- Project Progress of Past Year 14
- Projects Closed 16
- Summary Tables 17
- Funding Totals 29
- Capital Funding Summary 31
- Sources and Uses 34
- Debt Service Indicators 36
- Capital Project Detail Sheet Format Description 47

A. Schools 49

B. Libraries 57

C. Community Development
- Downtown Transportation/ Parking 65
- Mount Vernon Avenue Improvements 66
- Municipal Waterfront Improvement Program 68
- Route 1 Beautification 70
- Woodrow Wilson Bridge Project 72
- Streams Maintenance and Waterfront Dredging 74
- Lower King Street Flood Mitigation 76
- Samuel Madden Homes (Downtown) Redevelopment . .77
- Redevelopment of Arlandria . . . 78
- City Signage Program 80
- Street Cans 82

D. Recreation and Parks
- Bike Trails 86
- Cameron Station 88
- Chinquapin Park 90
- Fort Ward Park 92
- Land Acquisition 94
- Landscaping of Public Sites 96
- Northern Virginia Regional Park Authority 98
- Park Improvements 100
- Recreation Facilities Improvements 104

E. Public Buildings
- Preservation of Historic Buildings 111
- Vola Lawson Animal Shelter . . 114
- Energy Conservation Program 116
- Market Square Renovations . . . 118
- Renovation and Maintenance of Existing City Facilities . . . 120
- City Visitor Center 130

F. Regional Public Safety
- Northern Virginia Juvenile Detention Center 132
- Peumansend Creek Regional Jail 134

G. Traffic Improvements and Rapid Transit
- Traffic Signal Maintenance and Traffic Control Computer . . . 138
- Alexandria Transit Corporation (ATC) Buses 141
- Bus and Rail Capital Replacement/Improvement . . 144

H. Streets and Bridges
- Potomac Yard Road and Bridge Improvements 150
- Bridge Repairs and Maintenance 152
- King and Beauregard Intersection Improvements . . 154
- King Street Metro Station Area 156
- Mill Road Realignment 160
- Sidewalk, Curb and Gutter Program 164
- Street and Pedestrian Improvements 166
- Undergrounding of Utilities/Street Lighting 172

Table of Contents

I. Sewers
Sanitary Sewer Reconstructions and Extension 176
Sewer Rehabilitation and Pollution Abatement 178
Storm Sewer Reconstructions and Extensions 183
Oronoco Outfall 186

J. Other Educational
Northern Virginia Community College 190

K. Information Technology Plan
Changes to the IT Plan from the Prior Year 192
New Projects For FY 2006 - FY 2011 . . . 192
Existing Projects Which Have Been Changed 194
Projects Which Have Been Closed 194
Projects Organization 195
Project Priorities in the IT Plan . 197
Summary Totals.. 198
Operating Budget Impacts 200

FY 2006 - FY 2011 Capital Improvement Program

Overview

The City of Alexandria's Capital Improvement Program is a comprehensive plan which identifies the City's future infrastructure needs and the corresponding funding required to meet those needs. It totals $326.8 million in planned local funding, $566.8 million in planned total funding for the FY 2006 to FY 2011 time period. This represents a 2.7 percent increase in local funding and a 0.3 percent increase in total CIP funding as it compares to $318.2 million in planned local funding and $566.1 million in planned total funding in the FY 2005 to FY 2010 time period. 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, information technology and all of the infrastructure needed to sustain the City. The second is the planning and construction or purchase of major new facilities and systems. In anticipation of these capital 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 and user fees, one cent from the real estate tax rate dedicated for open space acquisition and miscellaneous outside revenues.

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 2007 and DASH bus replacement beyond FY 2010), 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 capital infrastructure 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 2006 - FY 2011 CIP were initially 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 recommending the priorities to the City Manager from among the many requested and needed projects within the City. In making those recommendations, 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

After the Committee developed its funded recommendations, meetings were held with the City Manager so that the City Manager could review, adjust and then finalize the CIP project recommendations contained in this report. 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 sixty new project requests for the FY 2006 - FY 2011 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 $326.8 million City-funded CIP, representing a 2.7 percent increase as compared to the FY 2005-FY 2010 CIP of $318.2 million. The increase in the City-funded six-year capital program reflects the City Council's commitment to fund the City's share of the Washington Metropolitan Area Transit Authority's (WMATA) "Metro Matters" Capital Improvement Program (CIP) combined with WMATA's existing six-year capital plan. The City's contribution to WMATA's capital program will be funded primarily with local funds, as State Urban Funds previously used to fund the City's share of the WMATA CIP were reprogrammed to other capital projects, including DASH buses and street improvement projects. Additional State funds will need to be sought to assist in funding the "Metro Matters" program. The approved CIP also calls for additional new City capital projects, as well as increased costs for existing projects. These new projects and increased costs primarily reflect projects for public education, public safety, recreation, and a "greener" Alexandria that enhances the environment or provides leisure and recreation opportunities. Importantly, the funding plan for the approved CIP will comply with the City's financial policy guidelines, for fiscal year 2006.

CITY COUNCIL ADD/DELETE
Approved FY 2006 - FY 2011 Capital Improvement Program (CIP)

City Council has approved the following changes to the FY 2006 - FY 2011 Capital Improvement Program in the context of the FY 2006 Add/Delete Process.

	Prior Year Unallocated	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL /1
PROPOSED LOCALLY FUNDED FY 2006-2011 CIP	**$81,833,534**	**$70,650,626**	**$62,252,692**	**$83,469,735**	**$52,255,654**	**$31,117,384**	**$25,255,476**	**$325,001,567**

CHANGES

FISCAL YEAR	**Prior Year Unallocated**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**TOTAL /1**
Public Buildings								
New Police Facility		(2,130,000)	2,130,000					0
Charles Houston Recreation Ctr		2,170,000	(2,170,000)					0
Market Square	(1,803,890)		1,803,890					1,803,890
Sewers and Transportation								
Old Town Undergrounding		(1,000,000)	1,000,000					0
DASH Bus Facility - Storm Drain		(250,000)	250,000					0
IT Plan /2	(221,000)	(1,279,000)	1,400,000					121,000
Schools								
Bus Maintenance Facility		(200,000)	200,000					0
Hot Site		(150,000)						(150,000)
TOTAL CHANGES	**(2,024,890)**	**(2,839,000)**	**4,613,890**					**(250,000)**
APPROVED LOCALLY FUNDED FY 2006-2011 CIP	**$79,808,644**	**$67,811,626**	**$66,866,582**	**$83,469,735**	**$52,255,654**	**$31,117,384**	**$25,255,476**	**$326,776,457**

/1 Total does not include Prior Year. Some prior year funding was moved to FY 2007, thereby increasing the total six year CIP (FY 2006-11)

/2 Include moving funding from prior years and FY 2006 to FY 2007 for the following IT projects: Personal Property Tax System; Payroll/Personnel System; Financial Accounting System; Police/Fire Computer-Aided Dispatch; Permit Processing; LAN Backbone; Workstation Operating System; Network Infrastructure; AJIS; and Individual Building LAN Development

Highlights of the Capital Improvement Program

The approved locally-funded FY 2006-FY 2011 six-year program includes the following major initiatives:

Education:

- A total of $94.4 million has been approved for the capital needs of the Alexandria City Public School system. The City will fully fund the Schools' adopted six-year CIP through FY 2008 and with three exceptions, and fully fund the School Board's request from FY 2009 through FY 2011. The City's CIP does not include a total of $10.6 million over two years (FY 2009 - 2010) for the renovation and expansion of Minnie Howard Ninth Grade Center; $2.5 million in FY 2011 that represents the "educational contingent reserve;" and per the City Council Add/Delete process, does not include $150,000 of the $350,000 budgeted for the Schools' remote back-up, or "Hot Site," for the main computer system at the ACPS headquarters as a result of a City/Schools agreement to locate the Schools' "hot site" at the new City Network Operations Center at Tavern Square. The original, approved project budget for Minnie Howard is reflected in FY 2009 and FY 2010 in the City's Approved CIP. As the project nears initiation, and trends in construction costs and enrollment are better known, funding needs can be identified in a future CIP. In addition, funding for the School Bus parking lot, in the amount of $200,000, has been moved from FY 2006 to FY 2007 until the planned redevelopment of the City-owned land in that area is finalized.

Public Safety (includes Courthouse):

- $3.6 million over two years (FY 2006-2007) has been budgeted for the design and site acquisition required for a new fire station (if the outcome of the planned study determines a new fire station is needed).

- $0.7 million in FY 2006 has been budgeted for renovations at Fire Station 202.

- $0.4 million in FY2006 has been budgeted for security improvements at the Courthouse.

- $0.3 million over two years (FY 2006-2007) has been budgeted for modifications to the City's existing Emergency Operations Center (EOC) and for initial planning for the future location and requirements of a new EOC.

- $2.1 million budgeted in FY 2006 for the design of the new Police facility has been moved from FY 2006 to FY 2007, in the context of the City Council Add/Delete process, to more accurately reflect the revised project schedule.

Transportation and Transit:

- $44.9 million has been budgeted for FY 2006-FY 2011 to meet the City's capital obligations for Metrobus and Metrorail as part of the Washington Metropolitan Area Transit Authority's (WMATA) "Metro Matters" Capital Improvement Program (CIP). On September 28, 2004 City Council approved WMATA's "Metro Matters" plan which identified a total of $1.5 billion in unfunded, urgent capital needs of the region's bus and rail transit system over the next six years. The City's share of WMATA's "Metro Matters" capital plan will be funded with local monies and will no longer be partially funded by State Urban Funds as it has in previous CIPs. The $44.9 million over six years budgeted as the City's share of "Metro Matters" will be partially offset by $11.0 million in additional State funding sources yet to be identified.

- $8.7 million over six years (FY 2006-2011) has been budgeted for the replacement of a total of 27 DASH buses over this period. These buses will be fully funded through part of FY 2011 by $1.3 million in DASH retained earnings and $6.2 million in State Urban Funds reprogrammed from the City's WMATA capital contribution account. State Urban Funds can no longer be used to fund the City's share of its capital contribution to WMATA as those State Urban Funds now include federal funds. Revenues from other sources, in the amount of $1.2 million (FY 2011) remain to be identified.

- $0.2 million budgeted in FY 2006 to relocate the 36" storm drain running through the western edge of the property identified as the future location of the new DASH bus facility, has been moved to FY 2007 where it will be funded with State transit monies, in the context of the City Council Add/Delete process.

- $0.9 million over two years (FY 2006-2007) has been budgeted for sidewalk improvements at locations adjacent to Metro stations and bus stops. This project will be fully funded by Congestion Mitigation Air Quality (CMAQ) grant monies with a local match of $187,000.

- $0.5 million over two years (FY 2006-2007) has been budgeted to conduct a geophysical study of Madison and Montgomery Streets between Fairfax and Pitt Streets and initiate and complete the reconstruction of the streets following the study.

- $0.4 million in FY 2007 has been budgeted to provide drainage improvements in the public alley behind the 300 block of Mount Vernon Avenue.

- $0.2 million in FY 2006 has been budgeted as the balance to fully fund the remediation required to repair the Wilkes Street Ramp/Tunnel.

- $1.0 million budgeted in FY 2006 for utility undergrounding in Old Town has been moved to FY 2007, in the context of the City Council Add/Delete process, to more accurately reflect the project schedule and funding requirements.

Environment:

- $1.5 million over five years (FY 2007-2011) has been budgeted for a comprehensive sewer relining program.

- $1.0 million over two years (FY 2007-2008) has been budgeted to alleviate upstream flooding on Key Drive.

- $0.5 million in FY 2006 has been budgeted for the replacement of five deteriorated driveway culverts along Francis Hammond Parkway.

- $0.5 million over three years (FY 2006-2008) has been budgeted for the replacement of old and damaged street cans with new ornamental street cans City-wide.

- $0.3 million in additional funds in FY 2007 has been budgeted to map additional sewer structures and complete the City-wide sewer mapping project.

- $0.3 million in FY 2007 has been budgeted for the reconstruction of an existing storm sewer and construction of an additional storm sewer at Saylor Place.

- $0.3 million in additional funds in FY 2006 have been budgeted to further analyze and design a solution to relieve the frequent flooding at the intersection of Braddock Road and West Street.

Recreation, Parks and Open Space:

- Funding for open space land acquisition over six years has been revised to reflect revenue estimated for FY 2006 given recently released real estate assessments and the estimated value of $0.01 per $100. The out years (FY 2007-2011) have been increased by an average of six percent per year based on estimated future year assessment increases. The actual amount will vary based upon actual assessments for each coming year.

- $18.0 million budgeted in FY 2008 (of the total $20.0 million) for the expansion and renovation of Chinquapin Recreation Center has been moved to FY 2009 to more accurately reflect the timeline for the completion of the new T.C. Williams High School and related parking facility and the time it will take to design and execute the expansion and renovation of the Chinquapin Center.

- $10.0 million over two years ($2.0 million for design and engineering in FY 2006 and $8.0 million for construction in FY 2007) has been budgeted for the design and construction of a Phase I (scaled down) City-wide All-Sports complex. Of the $8.0 million in FY 2007, $5.0 million is to come from private contributions leaving a City share of $3.0 million in FY 2007 and a total commitment of $5.0 million in City monies.

- $2.2 million moved from FY 2006 to FY 2007 in the proposed budget (of the total $4.7 million originally budgeted) for the improvements and renovations at Charles Houston Recreation Center has been moved back to FY 2007 in the context of the City Council Add/Delete process to reflect the re-estimated, accelerated project schedule; and an additional $380,000 has been budgeted in FY 2007 to provide adequate funding for the project based on the increasing cost of construction materials and the preliminary scope of work.

- $1.75 million in FY 2006 (of the total $3.6 million budget) for improvements and renovations at Patrick Henry Recreation Center has been moved to FY 2008 in order to stagger the construction and opening of the Charles Houston Recreation Center and the Patrick Henry Center.

Economic and Community Development:

- $2.3 million over three years (FY 2006-2008) has been budgeted for the design and implementation of a City-wide coordinated sign and wayfinding system.

- $0.7 million in FY 2006 has been budgeted to complete Phase V of the Mount Vernon Avenue Improvement project.

- $0.2 million over six years (FY 2006-2011) has been budgeted to provide identity signage at prominent entrances to residential neighborhoods.

- $175,000 in FY 2006 has been budgeted to fully fund and complete the Stabler-Leadbeater Apothecary Museum renovation project.

- $150,000 in FY 2006 has been budgeted to address capital facility maintenance requirements at the City's historic buildings and sites managed by the Office of Historic Alexandria (OHA).

Basic Infrastructure and Information Technology (IT):

- The Approved FY 2006-FY 2011 CIP continues the City's commitment to building and maintaining an essential information technology infrastructure. The plan will enhance information technology services and build on existing City hardware, networks and software that have been implemented over the past decade. The Approved FY 2006-FY 2011 Information Technology (IT) Plan component of the CIP is $21.1 million, which represents an increase of $3.2 million, or 17.6 percent, as compared to the FY 2005-FY 2010 approved six-year plan. This increase is the result of the change in IT planning to a biennial basis resulting in a more complete and fully funded IT program for FY 2007.

- New projects in the FY 2006-FY 2011 IT Plan include funds for Archives and Records Center Records Management software replacement; Personal Property Tax System replacement; DOT Paratransit System replacement; Fingerprint Scanner; Computer-Aided Design software upgrade; Highway Video program; IT Project Management; and Work Order Mobile Application; and replacement of WordPerfect with MS Word on a City-wide basis.

- A total of $1.3 million budgeted in FY 2006 for various IT projects in the FY 2006 - FY 2011 Proposed CIP has been moved to FY 2007 in the context of the City Council Add/Delete process.

- $1.7 million over six years (FY 2006-2011) has been budgeted for the planned systematic replacement of emergency generators at City facilities.

- $0.9 million over four years (FY 2007 and FY 2009 - 2011) has been budgeted for the planned systematic replacement of elevators and/or their major components at select City facilities.

- $0.6 million over six years (FY 2006-2011) is budgeted to bring City facilities surveyed for building code compliance into compliance.

- Funding (FY 2006-2007) is budgeted for the relocation of the Departments of Housing and Information Technology Services (ITS) from City Hall to Tavern Square and the subsequent retrofit and backfill of the previously occupied space at City Hall as part of the Space Management project.

FY 2006 Capital Budget - First Year of the Six-Year Program

The FY 2006 Capital Budget, which comprises the first year of the six-year plan, is $67.8 million, and represents a decrease of $7.8 million, or 10.4 percent, as compared to the approved capital budget for FY 2005. A summary of the FY 2006 capital budget major highlights follows:

Education

- $26.7 million for the Alexandria City Public Schools, including $21.8 million to continue the construction of the new T.C. Williams High School; and

- $137,100 for the City's capital contribution to Northern Virginia Community College.

Public Safety

- $6.1 million in City facility renovation and maintenance projects;
- $218,000 for the City's capital contribution to the Northern Virginia Juvenile Detention Home; and
- $169,755 for the City's capital contribution to Peumansend Creek Regional Jail.

Basic Infrastructure and Information Technology

- $3.6 million for the Information Technology Plan.

Transportation and Transit

- $11.1 million for undergrounding, streets, bridges, traffic calming measures and transit City-funded requirements including WMATA.

Economic and Community Development

- $1.6 million in Community Development projects, including $0.4 million for City-wide and residential signage.

Recreation, Parks and Open Space

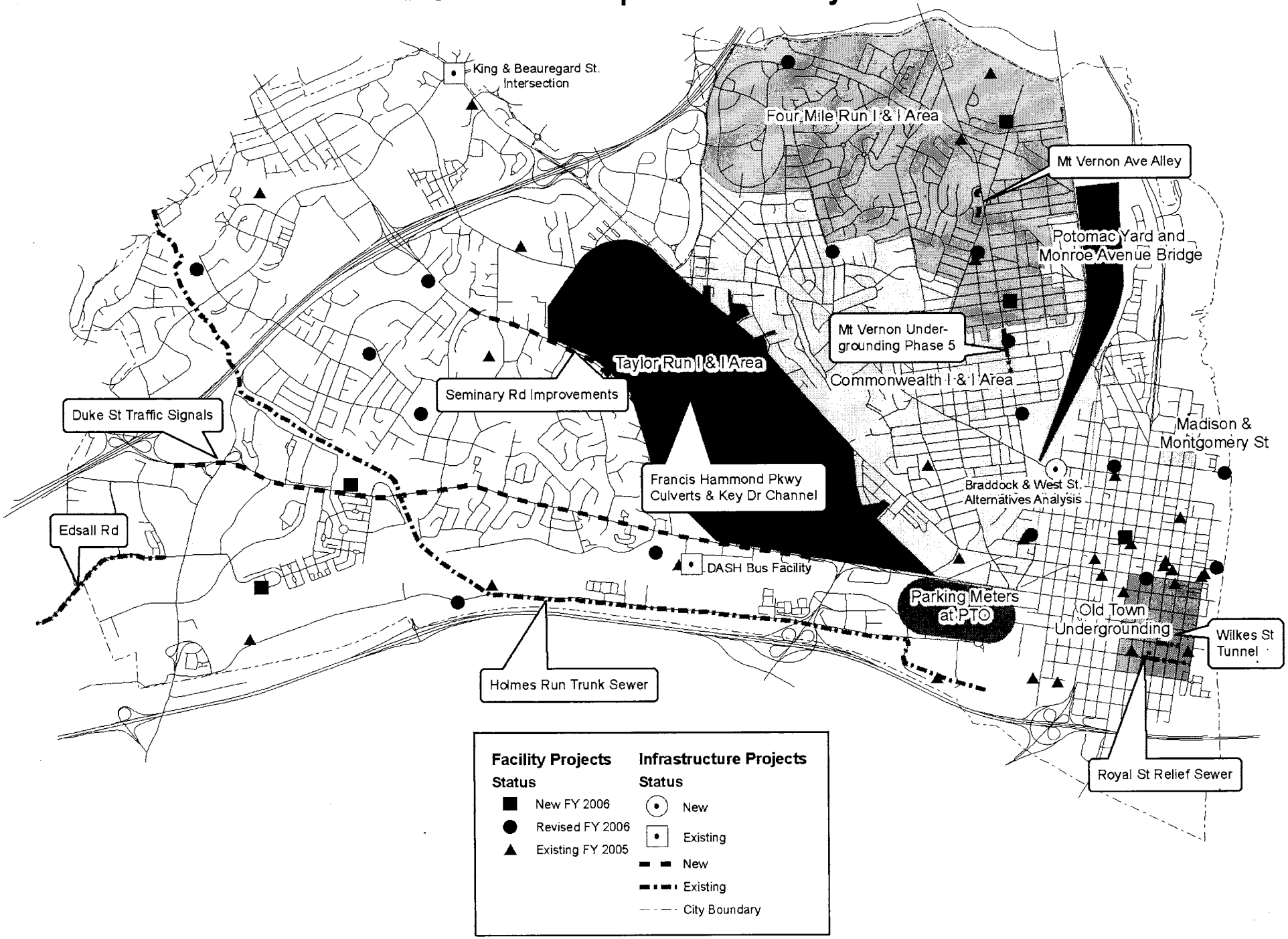
- $7.9 million for parks and recreation facilities, including $2.2 million for improvements and renovations at the Charles Houston Recreation Center; $2.0 million for design and engineering of an All-Sports facility; $1.9 million for land acquisition (open space); $0.3 million for athletic fields; $332,757 for the City's capital contribution to the Northern Virginia Regional Park Authority; $0.3 million to continue drainage improvements at the City's 127 parks; and $0.9 million for other recreation facilities including ball courts and playgrounds throughout the City.

Environment

- $3.0 million for Holmes Run Trunk Sewer;
- $4.4 million for Infiltration and Inflow;
- $2.2 million for sanitary and storm sewer work City-wide;
- $0.1 million for replacement street cans City-wide;
- $140,000 for tree planting and renovation and enhancement of the City's horticultural sites; and
- $0.5 million for driveway culverts on Key Drive.

The City map on the following page depicts the location of the various CIP projects approved in the FY 2005- FY 2010 CIP and new and revised capital projects approved in this FY 2006 - FY 2011 CIP. Department of Transportation and Environmental Services (T&ES) managed projects, including streets, bridges, sewers and other traffic projects such as parking meters are depicted as areas or lines (such as a roads or sewer lines) where appropriate. Department of Recreation projects including parks and recreation center projects; and Schools' projects at each school facility, along with General Services Department managed capital projects, which include all other City building repair, renovation, or construction projects, are depicted as points representing these various facilities.

Location of Proposed CIP Projects



*Map does not include ongoing, annually funded maintenance projects.

Projects Not Funded in the FY 2006 to FY 2011 CIP:

Funding for many capital project requests for both the City and the Schools have not been funded in this FY 2006-FY 2011 CIP, or are listed as "to be determined" ("TBD"). This is necessary to balance capital needs with available funding for capital projects (including new borrowing and increases in pay-as-you go funding for capital projects). Some of these projects are candidates for funding by the new Alexandria Capital Development Foundation. Among the currently unfunded capital projects are:

Education

- Full funding for the renovation and expansion of Minnie Howard Ninth Grade Center.
- A new Alexandria City Public Schools Administration facility in lieu of continued leasing.
- Additional new Schools' projects in FY 2011.

Economic and Community Development

- Pedestrian improvements in the Arlandria area beyond what is approved in this CIP.
- Additional Mount Vernon Avenue improvements (including an extensive relighting program).
- Further utility undergrounding in Old Town and other parts of the City.
- Full implementation of a City-wide Wayfinding Sign Program beyond what is approved in the CIP.
- Further streetscape improvements in the City's business districts.
- An improved Visitor's Center (renovated Ramsay House or 132 North Royal Street).
- Additional renovations and improvements at all of the City's historic facilities and museums.
- Expansion of the Fort Ward Park Museum.

Recreation, Parks and Open Space

- Open space acquisition funding beyond the $14.2 million funded in this approved CIP.
- Any potential additional costs for the renovation of the Chinquapin Recreation Center.
- Recreation center construction beyond the specific projects contained in this CIP.
- Major outdoor swimming pool capital improvements.
- The expanded renovation of bike trails and to complete the bike trail master plan.
- Additional tree planting in public areas.
- Additional improvements to the skate park project.
- Additional improvements to all playgrounds, tennis courts and sports fields.

- Capital grants to non-profit museums in the City.

Public Safety

- Fire station renovations beyond what is approved in this CIP.
- Construction of a new fire station beyond the $3.6 million for initial design and land acquisition approved in this CIP.
- Police Pistol Range improvements.
- Any potential additional costs for the location and construction of new Public Safety Center.
- Numerous other likely future requests to enhance City historic, office or other facilities, or replace rented facilities such as City administrative space leased in Old Town, with City-owned facilities.
- Market Square - Martin Luther King statue (private fund raising planned).
- Elevator refurbishment at City facilities beyond what is approved in this CIP.
- Renovations and repairs to the City's libraries beyond what is approved in this CIP.
- Capital facilities maintenance for the City's historic buildings beyond the $150,000 approved in this CIP.
- Renovations required for the reuse of 405 Cameron Street.

Transportation and Transit

- Construction of a covered DASH storage facility as part of the new DASH maintenance facility.
- Eisenhower Metro station platform extension.
- Expansion of the DASH bus fleet and eventual conversion to alternative fuel sources.
- Major bus shelter replacement and expansion program.
- The identification of substantial alternative transportation revenue sources to fund the expanded Metrorail and Metrobus capital program ("Metro Matters") ($11.0 million) and the purchase of additional DASH replacement buses ($1.2 million).
- Metrorail station or other transit systems at Potomac Yard.
- Additional street reconstructions City-wide.
- Additional pedestrian improvements City-wide.
- Widening Eisenhower Avenue beyond the funding in this CIP for the construction of interim improvements.
- Potential infrastructure improvements related to the planned major redevelopment of the Landmark Mall.

- Additional bridge repairs City-wide beyond what is approved in this CIP.
- Pedestrian improvements on Seminary Road.

Environment

- Additional sewer reconstructions City-wide.
- The elimination of pop-up catch basins City-wide.
- Additional Infiltration/Inflow projects City-wide.
- Flood remediation on Braddock Road.
- Additional sanitary sewer system needs.
- Potential future VADEQ combined sewer overflow requirements.

Basic Infrastructure and Information Technology

- Replacement or major upgrade of the City's various Human Resource Information Systems.
- Replacement of the City's E-911 System.
- Provision of laptop computers to more public school students than currently budgeted.
- Replacement or major upgrade of the City's current Permit Plan System.
- Disaster Recovery Hot Site.
- Future wireless communications systems.
- Upgrade of public safety and general radios to achieve seamless compatibility with Arlington County's new radio system.

Social Services and Health

- Further Casey Clinic improvements.
- New Human Services Department and Mental Health, Mental Retardation and Substance Abuse headquarters in lieu of continued leasing.
- Improvements at the MH/MR/SA facility on Mill Road, as well as to all other MH/MR/SA owned or leased residential facilities.
- Child Advocacy Center.
- Capital grants to non-profit health and social service agencies in the City.

PROJECT PROGRESS OF THE PAST YEAR

The following is a list of some of the City's significant project progress in its capital program during FY 2004 and the first half of FY 2005 (as measured by City Council allocations):

Durant Center

On November 13, 2004, the renovated Durant Center, located at 1605 Cameron Street, was dedicated by the Mayor and City Council and opened to the public.

Health Department/Clubhouse Facility

On December 7, 2004, the new Alexandria Health Department and the Alexandria Community Service Board's West End Clubhouse, located at 4480 King Street, was dedicated and opened to the public.

Schools

On June 22, 2004, City Council approved the allocation of $36,792,240 for the final design and construction of a new 457,000 square foot, three story high school (new T.C. Williams). This $36.8 million is a part of the $98.9 million overall cost of this project.

On October 26, 2004, City Council approved the reallocation of $4,778,002 from the Minnie Howard Ninth Grade Center project to provide the balance required for the construction of the new T.C. Williams High School, which was consistent with the CIP amendments Council approved at its October 12, 2004 meeting.

On February 22, 2005, City Council approved the allocation of $4,194,000 for the replacement of infrastructure systems at F.C. Hammond Middle School. Work is scheduled to begin in Spring 2005.

Correction of Infiltration and Inflow in Sanitary Sewers

On June 22, 2004, City Council approved the allocation of $4,574,000 and on February 22, 2005, City Council approved the allocation of $1,449,492 to rehabilitate and remediate infiltration/inflow (I/I) conditions in three sewer sheds including Four Mile Run, Commonwealth and Taylor Run. The Four Mile Run Sewer Shed will be completed in Summer 2005. Commonwealth is scheduled to begin in Summer 2005.

Duncan Branch Library

On June 22, 2004, City Council approved the allocation of $1,533,000 for the 5,300 square foot expansion of the Duncan Library, located at 2501 Commonwealth Avenue. This project is scheduled to be completed in Summer 2005.

Open Space Land Acquisition

On June 22, 2004, City Council approved the allocation of $1.0 million to purchase available, desirable open space in the City; to continue in FY 2005 the City's contract with the Northern Virginia Conservation Trust; and begin funding the Open Space Coordinator position added to the Department of Recreation in the context of the FY 2005 budget process.

Charles Houston Recreation Center

On February 22, 2005, City Council approved the allocation of $840,000 for the architectural and engineering (A/E) services required for the planned renovation and improvements at the Charles Houston Recreation Center, located at 905 Wythe Street. Construction is scheduled to begin in Spring 2006 with anticipated completion in Spring 2007.

Public Safety Building

On June 22, 2004, City Council approved the allocation of $1.6 million to fund the architectural and engineering (A/E) services required to begin the repair/replacement of the first floor slab at the Public Safety Center. Construction is underway. Completion may take up to two years.

Royal Street Relief Sewer

On February 22, 2005, City Council approved the reallocation of $1,854,699 from the Infiltration/Inflow project to the Royal Street Relief Sewer project to provide the balance required to complete the construction phase of the project. The total estimated cost of this project is $5.9 million. Construction is underway and is scheduled to be completed in Summer 2006. (These funds have been replaced in the I/I project budget in FY 2006.)

LEGAL BASIS

The FY 2006 - FY 2011 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."

Table 1. Projects Closed

The following projects, which were included in the Approved FY 2005 - FY 2010 CIP, have been deleted from the Approved FY 2006 - FY 2011 CIP for the reasons noted below:

Project	Title
005-603	Police Department K-9 Facility

The balance of monies for this project was allocated on February 22, 2005 and used for the replacement of the roof and the replacement of several electrical components at the K-9 Facility located at 1108 Jefferson Street. The project is scheduled to be completed in FY 2005.

Project	Title
004-704	Monticello Park

The balance of monies for this completed project was reallocated to other capital projects in the context of the FY 2005 budget process.

Project	Title
005-107	Black History Museum

The balance of monies for this completed project was reallocated to other capital projects in the context of the FY 2005 budget process.

Project	Title
N/A	Northern Virginia Criminal Justice Academy Driving Track

It has been determined that the construction of a new driver training track is not necessary at this time, therefore no City contribution is required.

FY 2006 - FY 2011 Capital Improvement Program Summary Tables

Table 2.
Summary of Capital Improvement Program by Project Group
FY 2006 - FY 2011

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS AND OTHERS	NET CITY COST	LESS PRIOR YEAR CARRY FORWARD FROM 02/28/05 THROUGH 6/30/05	REMAINING CITY COST
SCHOOLS	$96,745,803	$0	$96,745,803	$2,335,191	$94,410,612
LIBRARIES	215,000	0	215,000	0	215,000
COMMUNITY DEVELOPMENT	43,494,000	35,985,000	7,509,000	1,040,000	6,469,000
RECREATION AND PARKS	81,022,740	6,090,000	74,932,740	18,709,171	56,223,569
PUBLIC BUILDINGS	100,739,837	377,850	100,361,987	31,872,793	68,489,194
REGIONAL PUBLIC SAFETY	1,503,422	218,000	1,285,422	126,275	1,159,147
TRAFFIC IMPROVEMENTS/RAPID TRANSIT	91,889,980	50,435,780	41,454,200	1,600,000	39,854,200
STREETS AND BRIDGES	79,380,580	54,361,650	25,018,930	10,221,350	14,797,580
STORM SEWERS	10,201,170	617,670	9,583,500	3,550,500	6,033,000
SANITARY SEWERS	23,201,178	1,523,500	21,677,678	4,347,190	17,330,488
INFORMATION TECHNOLOGY PLAN *	37,702,917	11,574,554	26,128,363	5,077,160	21,051,203
OTHER EDUCATION	743,464	0	743,464	0	743,464
TOTAL	**$566,840,091**	**$161,184,004**	**$405,656,087**	**$78,879,630**	**$326,776,457**

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

City Share by Program Year

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
SCHOOLS	$26,685,095	$24,110,640	$16,249,275	$11,003,801	$10,228,801	$6,133,000	$94,410,612
LIBRARIES	115,000	0	100,000	0	0	0	215,000
COMMUNITY DEVELOPMENT	1,634,000	2,301,000	1,521,000	336,000	336,000	341,000	6,469,000
RECREATION AND PARKS	7,942,535	10,203,180	6,568,755	22,419,856	4,432,122	4,657,121	56,223,569
PUBLIC BUILDINGS	6,102,804	12,176,390	44,667,500	2,372,500	1,582,500	1,587,500	68,489,194
REGIONAL PUBLIC SAFETY	387,904	165,755	159,503	154,146	148,688	143,151	1,159,147
TRAFFIC IMPROVEMENTS/RAPID TRANSIT	6,890,000	5,225,000	6,005,000	6,470,000	7,632,100	7,632,100	39,854,200
STREETS AND BRIDGES	4,211,300	2,924,280	2,386,120	1,486,180	2,439,700	1,350,000	14,797,580
STORM SEWERS	1,718,000	853,000	1,753,000	903,000	403,000	403,000	6,033,000
SANITARY SEWERS	8,380,488	1,570,000	1,170,000	3,970,000	1,170,000	1,070,000	17,330,488
INFORMATION TECHNOLOGY PLAN *	3,607,400	7,216,753	2,768,655	3,018,899	2,622,856	1,816,640	21,051,203
OTHER EDUCATION	137,100	120,584	120,927	121,272	121,617	121,964	743,464
TOTAL	**$67,811,626**	**$66,866,582**	**$83,469,735**	**$52,255,654**	**$31,117,384**	**$25,255,476**	**$326,776,457**

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

Table 3.
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS, AND OTHERS	NET CITY COST	CARRY FORWARD FROM 02/28/05 THROUGH 06/30/05	REMAINING CITY COST
SUBFUND: 001 SCHOOLS					
SCHOOL FACILITIES	$96,745,803	$0	$96,745,803	$2,335,191	$94,410,612
SUBTOTAL	**$96,745,803**	**$0**	**$96,745,803**	**$2,335,191**	**$94,410,612**
SUBFUND: 002 LIBRARIES					
CENTRAL AND BRANCH LIBRARIES	$215,000	$0	$215,000	$0	$215,000
SUBTOTAL	**$215,000**	**$0**	**$215,000**	**$0**	**$215,000**
SUBFUND: 003 COMMUNITY DEVELOPMENT					
DOWNTOWN TRANSPORTATION	$5,000	$0	$5,000	$0	$5,000
ARLANDRIA PEDESTRIAN IMPROVEMENTS	$850,000	$0	$850,000	$200,000	$650,000
MT. VERNON AVENUE IMPROVEMENTS /1	660,000	0	660,000	0	660,000
MUNICIPAL WATERFRONT IMPROVEMENTS	405,000	0	405,000	20,000	385,000
ROUTE 1 BEAUTIFICATION	20,000	0	20,000	20,000	0
COORDINATED SIGN SYSTEM	2,300,000		2,300,000		2,300,000
RESIDENTIAL SIGN PROGRAM	204,000		204,000		204,000
STREET CANS	470,000		470,000		470,000
WOODROW WILSON BRIDGE IMPROVEMENTS	35,085,000	35,085,000	0	0	0
LOWER KING ST FLOOD MITIGATION	500,000	0	500,000	500,000	0
FOUR MILE RUN	900,000	900,000	0	0	0
STREAMS MAINTENANCE/WATERFRONT DREDGING	2,095,000	0	2,095,000	300,000	1,795,000
SUBTOTAL	**$43,494,000**	**$35,985,000**	**$7,509,000**	**$1,040,000**	**$6,469,000**
SUBFUND: 004 RECREATION AND PARKS					
BIKE TRAILS	$539,000	$0	$539,000	$77,000	$462,000
CAMERON STATION	25,000	0	25,000	25,000	0
CHINQUAPIN PARK AND REC CENTER	20,000,000	0	20,000,000	0	20,000,000
FOUR MILE RUN PARK	0	0	0	0	0
FORT WARD PARK	304,000	60,000	244,000	32,000	212,000
LANDSCAPING OF PUBLIC SITES	870,000	30,000	840,000	0	840,000
NORTHERN VIRGINIA REGIONAL PARK	1,996,542	0	1,996,542	0	1,996,542
PARK IMPROVEMENTS	8,626,000	1,000,000	7,626,000	466,000	7,160,000
LAND ACQUISITION	28,764,027	0	28,764,027	14,551,000	14,213,027
RECREATION FACILITIES IMPROVEMENTS	19,898,171	5,000,000	14,898,171	3,558,171	11,340,000
SUBTOTAL	**$81,022,740**	**$6,090,000**	**$74,932,740**	**$18,709,171**	**$56,223,569**
SUBFUND: 005 PUBLIC BUILDINGS					
PRESERVATION OF HISTORIC BUILDINGS	$811,028	$0	$811,028	$486,028	$325,000
ANIMAL SHELTER	175,000	0	175,000	25,000	150,000
ENERGY CONSERVATION	1,090,600	0	1,090,600	40,600	1,050,000
MARKET SQUARE RENOVATIONS	2,500,000	0	2,500,000	0	2,500,000
BUILDING CODE COMPLIANCE	600,000	0	600,000	0	600,000
CITY FACILITY RENOVATION/MAINTENANCE	95,474,209	377,850	95,096,359	31,232,165	63,864,194
CITY VISITOR CENTER	89,000	0	89,000	89,000	0
SUBTOTAL	**$100,739,837**	**$377,850**	**$100,361,987**	**$31,872,793**	**$68,489,194**
SUBFUND: 008 REGIONAL PUBLIC SAFETY					
PEUMANSEND CREEK REGIONAL JAIL	$1,067,422	$0	$1,067,422	$126,275	$941,147
N VA JUVENILE DETENTION CENTER	$436,000	$218,000	$218,000	$0	$218,000
SUBTOTAL	**$1,503,422**	**$218,000**	**$1,285,422**	**$126,275**	**$1,159,147**

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 3.
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS, AND OTHERS	NET CITY COST	CARRY FORWARD FROM 02/28/05 THROUGH 06/30/05	REMAINING CITY COST
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT					
TRAFFIC FACILITIES	$13,005,000	$6,175,000	$6,830,000	$1,550,000	$5,280,000
DASH BUS REPLACEMENT/BUS SHELTERS	33,960,780	33,260,780	700,000	50,000	650,000
METRO BUS/RAIL CAPITAL	44,924,200	11,000,000	33,924,200	0	33,924,200
RAIL RAPID TRANSIT	0	0	0	0	0
SUBTOTAL	**$91,889,980**	**$50,435,780**	**$41,454,200**	**$1,600,000**	**$39,854,200**
SUBFUND: 011 STREETS AND BRIDGES					
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	43,192,280	42,234,000	958,280	357,700	600,580
BRIDGE REPAIRS	2,975,000	0	2,975,000	1,475,000	1,500,000
TELEGRAPH ROAD PED TUNNEL	100,000	0	100,000	100,000	0
MILL ROAD REALIGNMENT	100,000	0	100,000	100,000	0
DUKE STREET FLYOVER	400,000	320,000	80,000	80,000	0
EISENHOWER WIDENING	4,368,000	1,000,000	3,368,000	2,368,000	1,000,000
WILKES ST RAMP/TUNNEL	870,322	0	870,322	670,322	200,000
KING & BEAUREGARD INTERSECTION	6,589,240	6,253,000	336,240	336,240	0
KING STREET METRO AREA IMPROVEMENTS	174,088	0	174,088	174,088	0
STREET AND PEDESTRIAN IMPROVEMENTS	13,261,650	4,554,650	8,707,000	2,310,000	6,397,000
SIDEWALK, CURB AND GUTTER	900,000	0	900,000	400,000	500,000
UTILITY UNDERGROUNDING/STREET LIGHTING	6,450,000	0	6,450,000	1,850,000	4,600,000
SUBTOTAL	**$79,380,580**	**$54,361,650**	**$25,018,930**	**$10,221,350**	**$14,797,580**
SUBFUND: 012 STORM SEWERS					
RECONSTRUCTION/EXTENSION STORM SEWERS	$7,473,500	$0	$7,473,500	$1,440,500	$6,033,000
ORONOCO OUTFALL	$2,727,670	$617,670	$2,110,000	$2,110,000	$0
SUBTOTAL	**$10,201,170**	**$617,670**	**$9,583,500**	**$3,550,500**	**$6,033,000**
SUBFUND: 013 SANITARY SEWERS					
RECONSTRUCTION/EXTENSION SANITARY SEWERS	$5,845,000	$0	$5,845,000	$1,225,000	$4,620,000
SEWER REHABILITATION AND ABATEMENT	17,356,178	1,523,500	15,832,678	3,122,190	12,710,488
SUBTOTAL	**$23,201,178**	**$1,523,500**	**$21,677,678**	**$4,347,190**	**$17,330,488**
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN					
CONNECTIVITY PROJECTS	$14,665,403	$5,985,000	$8,680,403	$1,082,100	$7,598,303
SYSTEMS DEVELOPMENT \2	23,037,514	5,589,554	17,447,960	3,995,060	13,452,900
SUBTOTAL	**$37,702,917**	**$11,574,554**	**$26,128,363**	**$5,077,160**	**$21,051,203**
SUBFUND: 016 OTHER EDUCATION					
NORTHERN VIRGINIA COMMUNITY COLLEGE	$743,464	$0	$743,464	$0	$743,464
SUBTOTAL	**$743,464**	**$0**	**$743,464**	**$0**	**$743,464**
TOTAL ALL FUNDS	**$566,840,091**	**$161,184,004**	**$405,656,087**	**$78,879,630**	**$326,776,457**

1\ Addtional costs for this project are TBD in FY 2007 - 2008.
2\ Systems Development includes the Public Safety and General 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 4.
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

City Share by Program Year

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
SUBFUND: 001 SCHOOLS /1							
SCHOOL FACILITIES	$26,685,095	$24,110,640	$16,249,275	$11,003,801	$10,228,801	$6,133,000	$94,410,612
SUBTOTAL	**$26,685,095**	**$24,110,640**	**$16,249,275**	**$11,003,801**	**$10,228,801**	**$6,133,000**	**$94,410,612**
SUBFUND: 002 LIBRARIES							
BEATLEY LIBRARY	$115,000	$0	$100,000	$0	$0	$0	$215,000
SUBTOTAL	**$115,000**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$215,000**
SUBFUND: 003 COMMUNITY DEVELOPMENT							
DOWNTOWN TRANSPORTATION/PARKING	$0	$0	$0	$0	$0	$5,000	$5,000
ARLANDRIA PEDESTRIAN IMPROVEMENTS	$150,000	$500,000	$0	$0	$0	$0	$650,000
MT. VERNON AVENUE IMPROVEMENTS	660,000	0	0	0	0	0	660,000
MUNICIPAL WATERFRONT IMPROVEMENTS	0	0	0	0	0	5,000	5,000
CITY WATERFRONT DREDGING	0	380,000	0	0	0	0	380,000
ROUTE 1 BEAUTIFICATION	0	0	0	0	0	0	0
COORDINATED SIGN SYSTEM	400,000	900,000	1,000,000	0	0	0	2,300,000
RESIDENTIAL SIGN PROGRAM	24,000	36,000	36,000	36,000	36,000	36,000	204,000
STREET CANS	100,000	185,000	185,000	0	0	0	470,000
WOODROW WILSON BRIDGE IMPROVEMENTS	0	0	0	0	0	0	0
LOWER KING ST FLOOD MITIGATION	0	0	0	0	0	0	0
STREAMS MAINTENANCE/WATERFRONT DREDGING	300,000	300,000	300,000	300,000	300,000	295,000	1,795,000
SUBTOTAL	**$1,634,000**	**$2,301,000**	**$1,521,000**	**$336,000**	**$336,000**	**$341,000**	**$6,469,000**
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	2,000,000	0	18,000,000	0	0	20,000,000
FORT WARD PARK	152,000	12,000	12,000	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	332,757	332,757	332,757	332,757	332,757	332,757	1,996,542
PARK IMPROVEMENTS	860,000	1,860,000	1,660,000	1,060,000	860,000	860,000	7,160,000
LAND ACQUISITION	1,870,778	2,061,423	2,256,998	2,458,099	2,670,365	2,895,364	14,213,027
RECREATION FACILITIES IMPROVEMENTS	4,510,000	3,720,000	2,090,000	340,000	340,000	340,000	11,340,000
SUBTOTAL	**$7,942,535**	**$10,203,180**	**$6,568,755**	**$22,419,856**	**$4,432,122**	**$4,657,121**	**$56,223,569**
SUBFUND: 005 PUBLIC BUILDINGS							
PRESERVATION OF HISTORIC BUILDINGS	$325,000	$0	$0	$0	$0	$0	$325,000
ANIMAL SHELTER	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ENERGY CONSERVATION	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
BUILDING CODE COMPLIANCE	100,000	100,000	100,000	100,000	100,000	100,000	600,000
MARKET SQUARE RENOVATIONS	696,110	1,803,890	0	0	0	0	2,500,000
CITY FACILITY RENOVATION/MAINTENANCE	4,781,694	10,072,500	44,367,500	2,072,500	1,282,500	1,287,500	63,864,194
CITY VISITOR CENTER	0	0	0	0	0	0	0
SUBTOTAL	**$6,102,804**	**$12,176,390**	**$44,667,500**	**$2,372,500**	**$1,582,500**	**$1,587,500**	**$68,489,194**
SUBFUND: 008 REGIONAL PUBLIC SAFETY							
PEUMANSEND CREEK REGIONAL JAIL	$169,904	$165,755	$159,503	$154,146	$148,688	$143,151	$941,147
N. VA JUVENILE DETENTION CENTER	$218,000	$0	$0	$0	$0	$0	$218,000
SUBTOTAL	**$387,904**	**$165,755**	**$159,503**	**$154,146**	**$148,688**	**$143,151**	**$1,159,147**

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 4.
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

City Share by Program Year

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT							
TRAFFIC CONTROL FACILITIES	$940,000	$895,000	$895,000	$850,000	$850,000	$850,000	$5,280,000
DASH BUS REPLACEMENT/BUS SHELTERS	100,000	100,000	100,000	100,000	0	0	400,000
DASH BUS FACILITY	0	250,000	0	0	0	0	250,000
METRO BUS/RAIL CAPITAL	5,850,000	3,980,000	5,010,000	5,520,000	6,782,100	6,782,100	33,924,200
SUBTOTAL	**$6,890,000**	**$5,225,000**	**$6,005,000**	**$6,470,000**	**$7,632,100**	**$7,632,100**	**$39,854,200**
SUBFUND: 011 STREETS AND BRIDGES							
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	$214,300	$74,280	$86,120	$86,180	$139,700	$0	$600,580
BRIDGE REPAIRS	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
DUKE STREET FLYOVER	0	0	0	0	0	0	0
WILKES ST RAMP/TUNNEL	200,000	0	0	0	0	0	200,000
KING & BEAUREGARD INTERSECTION	0	0	0	0	0	0	0
KING STREET METRO AREA IMPROVEMENTS	0	0	0	0	0	0	0
EISENHOWER AVENUE WIDENING	1,000,000	0	0	0	0	0	1,000,000
MILL ROAD REALIGNMENT	0	0	0	0	0	0	0
STREET AND PEDESTRIAN IMPROVEMENTS	1,447,000	1,400,000	850,000	950,000	850,000	900,000	6,397,000
SIDEWALK, CURB AND GUTTER	0	100,000	100,000	100,000	100,000	100,000	500,000
UTILITY UNDERGROUNDING/STREET LIGHTING	1,100,000	1,100,000	1,100,000	100,000	1,100,000	100,000	4,600,000
SUBTOTAL	**$4,211,300**	**$2,924,280**	**$2,386,120**	**$1,486,180**	**$2,439,700**	**$1,350,000**	**$14,797,580**
SUBFUND: 012 STORM SEWERS							
RECONSTRUCTION/EXTENSION STORM SEWERS	$1,718,000	$853,000	$1,753,000	$903,000	$403,000	$403,000	$6,033,000
ORONOCO OUTFALL	$0	$0	$0	$0	$0	$0	$0
SUBTOTAL	**$1,718,000**	**$853,000**	**$1,753,000**	**$903,000**	**$403,000**	**$403,000**	**$6,033,000**
SUBFUND: 013 SANITARY SEWERS							
RECONSTRUCTION/EXTENSION SANITARY SEWERS	$520,000	$820,000	$820,000	$820,000	$820,000	$820,000	$4,620,000
SEWER REHABILITATION AND ABATEMENT	7,860,488	750,000	350,000	3,150,000	350,000	250,000	12,710,488
SUBTOTAL	**$8,380,488**	**$1,570,000**	**$1,170,000**	**$3,970,000**	**$1,170,000**	**$1,070,000**	**$17,330,488**
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN							
CONNECTIVITY PROJECTS	$1,409,000	$1,653,253	$1,573,655	$1,036,399	$994,356	$931,640	$7,598,303
SYSTEMS DEVELOPMENT	2,198,400	5,563,500	1,195,000	1,982,500	1,628,500	885,000	13,452,900
SUBTOTAL	**$3,607,400**	**$7,216,753**	**$2,768,655**	**$3,018,899**	**$2,622,856**	**$1,816,640**	**$21,051,203**
SUBFUND: 016 OTHER EDUCATION							
NORTHERN VIRGINIA COMMUNITY COLLEGE	$137,100	$120,584	$120,927	$121,272	$121,617	$121,964	$743,464
SUBTOTAL	**$137,100**	**$120,584**	**$120,927**	**$121,272**	**$121,617**	**$121,964**	**$743,464**
TOTAL ALL FUNDS	**$67,811,626**	**$66,866,582**	**$83,469,735**	**$52,255,654**	**$31,117,384**	**$25,255,476**	**$326,776,457**

SUMMARY
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL\1
SUBFUND: 001 SCHOOLS								
SCHOOL FACILITIES	$2,335,191	$26,685,095	$24,110,640	$16,249,275	$11,003,801	$10,228,801	$6,133,000	**$94,410,612**
SUBFUND 001 SUBTOTAL	**$2,335,191**	**$26,685,095**	**$24,110,640**	**$16,249,275**	**$11,003,801**	**$10,228,801**	**$6,133,000**	**$94,410,612**
SUBFUND: 002 LIBRARIES								
BARRETT LIBRARY	$0	$0	$0	$0	$0	$0	$0	$0
BEATLEY LIBRARY	$0	$115,000	$0	$100,000	$0	$0	$0	$215,000
SUBFUND 002 SUBTOTAL	**$0**	**$115,000**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$215,000**
SUBFUND: 003 COMMUNITY DEVELOPMENT								
DOWNTOWN TRANSPORTATION/PARKING	$0	$0	$0	$0	$0	$0	$5,000	$5,000
ARLANDRIA PEDESTRIAN IMPROVEMENTS	$200,000	$150,000	$500,000	$0	$0	$0	$0	$650,000
MT. VERNON AVENUE IMPROVEMENTS /2	0	660,000	0	0	0	0	0	660,000
MUNICIPAL WATERFRONT IMPROVEMENTS	0	0	0	0	0	0	5,000	5,000
ROUTE 1 BEAUTIFICATION	20,000	0	0	0	0	0	0	0
LOWER KING ST FLOOD MITIGATION	500,000	0	0	0	0	0	0	0
FOUR MILE RUN CHANNEL MAINTENANCE	0	0	0	0	0	0	0	0
CITY MARINA WATERFRONT DREDGING	20,000	0	380,000	0	0	0	0	380,000
STREAMS MAINTENANCE	300,000	300,000	300,000	300,000	300,000	300,000	295,000	1,795,000
COORDINATED SIGN SYSTEM	0	400,000	900,000	1,000,000	0	0	0	2,300,000
RESIDENTIAL SIGN PROGRAM	0	24,000	36,000	36,000	36,000	36,000	36,000	204,000
STREET CANS	0	100,000	185,000	185,000	0	0	0	470,000
WOODROW WILSON BRIDGE	0	0	0	0	0	0	0	0
SUBFUND 003 SUBTOTAL	**$1,040,000**	**$1,634,000**	**$2,301,000**	**$1,521,000**	**$336,000**	**$336,000**	**$341,000**	**$6,469,000**
SUBFUND: 004 RECREATION AND PARKS								
BIKE TRAILS	$77,000	$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	0	0	2,000,000	0	18,000,000	0	0	20,000,000
FORT WARD PARK	32,000	152,000	12,000	12,000	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	332,757	332,757	332,757	332,757	332,757	332,757	1,996,542
OPEN SPACE FUND	14,551,000	1,870,778	2,061,423	2,256,998	2,458,099	2,670,365	2,895,364	14,213,027
<u>PARK IMPROVEMENTS</u>								
ADA REQUIREMENTS	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
DRAINAGE IMPROVEMENTS	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
SKATE PARK	0	0	0	0	0	0	0	0
WINDMILL HILL PARK	11,000	0	1,000,000	1,000,000	0	0	0	2,000,000
ATHLETIC FIELD IMPROVEMENTS	120,000	300,000	300,000	100,000	500,000	300,000	300,000	1,800,000
PLAYGROUND RENOVATIONS	60,000	160,000	160,000	160,000	160,000	160,000	160,000	960,000
BALL COURTS RENOVATIONS	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
PARK SUBTOTAL	**$466,000**	**$860,000**	**$1,860,000**	**$1,660,000**	**$1,060,000**	**$860,000**	**$860,000**	**$7,160,000**
<u>RECREATION FACILITIES IMPROVEMENTS</u>								
PATRICK HENRY REC CENTER	$1,750,000	$0	$0	$1,750,000	$0	$0	$0	$1,750,000
C. HOUSTON REC CENTER	1,210,000	2,170,000	380,000	0	0	0	0	2,550,000
ALL- CITY SPORTS COMPLEX	0	2,000,000	3,000,000	0	0	0	0	5,000,000
RECREATION RENOVATIONS	220,171	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
PUBLIC POOLS	265,000	90,000	90,000	90,000	90,000	90,000	90,000	540,000
LEE RECREATION CENTER	113,000	0	0	0	0	0	0	0
MT VERNON RECREATION CENTER	0	0	0	0	0	0	0	0
BUDDIE FORD NATURE CENTER	0	0	0	0	0	0	0	0
FACILITIES SUBTOTAL	**$3,558,171**	**$4,510,000**	**$3,720,000**	**$2,090,000**	**$340,000**	**$340,000**	**$340,000**	**$11,340,000**
SUBFUND 004 SUBTOTAL	**$18,709,171**	**$7,942,535**	**$10,203,180**	**$6,568,755**	**$22,419,856**	**$4,432,122**	**$4,657,121**	**$56,223,569**

\1 Total does not include Unallocated Prior Year
\2 Additional costs for this project are TBD in FY 2007 and FY 2008

SUMMARY
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL\1
SUBFUND: 005 PUBLIC BUILDINGS								
PRESERVATION OF HISTORIC BUILDINGS								
LYCEUM	$107,028	$0	$0	$0	$0	$0	$0	$0
GADSBY'S TAVERN	287,000	0	0	0	0	0	0	0
OHA CFMP /1	0	150,000	0	0	0	0	0	150,000
LLOYD HOUSE	0	0	0	0	0	0	0	0
FRIENDSHIP FIRE HOUSE	92,000	0	0	0	0	0	0	0
APOTHECARY MUSEUM	0	175,000	0	0	0	0	0	175,000
HISTORIC BLDGS SUBTOTAL	**$486,028**	**$325,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$325,000**
ANIMAL SHELTER	$25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ENERGY CONSERVATION	40,600	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
MARKET SQUARE RENOVATIONS	0	696,110	1,803,890	0	0	0	0	**2,500,000**
CITY FACILITY RENOVATION/MAINTENANCE								
IMPOUND OFFICE	$0	$0	$0	$0	$0	$0	$5,000	$5,000
BUILDING CODE COMPLIANCE	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
SPACE MGMT PROGRAM	698,000	919,000	300,000	0	0	0	0	1,219,000
CITY HALL	207,000	0	0	0	0	0	0	0
COURTHOUSE	2,180,721	642,490	0	0	0	0	0	642,490
EMERGENCY OPERATIONS CENTER	0	195,000	75,000	0	0	0	0	270,000
EMERGENCY GENERATORS	0	385,000	262,500	262,500	262,500	262,500	262,500	1,697,500
PUBLIC SAFETY CENTER	21,164,000	0	4,840,000	43,170,000	790,000	0	0	48,800,000
DETENTION CENTER (JAIL)	364,404	330,204	0	0	0	0	0	**330,204**
PISTOL RANGE	0	0	0	0	0	0	0	0
PAYNE STREET STORAGE	35,000	0	0	0	0	0	0	0
TES MAINTENANCE FACILITY	50,820	0	0	0	0	0	0	0
TES/RECREATION FACILITY	1,815,000	0	0	0	0	0	0	0
TES/GS TRUCK WASH	148,000	0	0	0	0	0	0	0
UNION STATION /2	170,000	0	0	0	0	0	0	0
CAPITAL FACILITIES MAINTENANCE	249,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
HANDICAPPED ACCESS (ADA)	142,896	35,000	35,000	35,000	35,000	35,000	35,000	210,000
TORPEDO FACTORY	1,446,600	0	0	0	0	0	0	0
ENVIRONMENTAL COMPLIANCE	400,000	0	0	0	0	0	0	0
MH RESIDENTIAL FACILITIES	162,900	155,000	75,000	75,000	75,000	75,000	75,000	530,000
AIR MONITORING LAB	28,298	0	0	0	0	0	0	0
FLORA KRAUSE CASEY	633,776	0	0	0	0	0	0	0
PATRICK STREET FACILITY	795,000	0	0	0	0	0	0	0
405 CAMERON STREET /3	100,000	0	0	0	0	0	0	0
ELEVATOR REFURBISHMENT	0	0	660,000	0	85,000	85,000	85,000	915,000
ITS NETWORK OPERATIONS CENTER	184,250	0	0	0	0	0	0	0
NEW FIRE STATION /4	0	600,000	3,000,000	0	0	0	0	3,600,000
FIRE STATION RENOVATIONS	256,500	920,000	225,000	225,000	225,000	225,000	225,000	2,045,000
CITY FACILITIES RENOV SUBTOTAL	**$31,232,165**	**$4,881,694**	**$10,172,500**	**$44,467,500**	**$2,172,500**	**$1,382,500**	**$1,387,500**	**$64,464,194**
CITY VISITOR CENTER	$89,000	$0	$0	$0	$0	$0	$0	$0
SUBFUND 005 SUBTOTAL	**$31,872,793**	**$6,102,804**	**$12,176,390**	**$44,667,500**	**$2,372,500**	**$1,582,500**	**$1,587,500**	**$68,489,194**
SUBFUND: 008 REGIONAL PUBLIC SAFETY								
PEUMANSEND CREEK REGIONAL JAIL	$126,275	$169,904	$165,755	$159,503	$154,146	$148,688	$143,151	$941,147
N/ VA JUVENILE DETENTION CTR	$0	$218,000	$0	$0	$0	$0	$0	$218,000
SUBFUND 008 SUBTOTAL	$126,275	**$387,904**	**$165,755**	**$159,503**	**$154,146**	**$148,688**	**$143,151**	**$1,159,147**
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT								
TRAFFIC CONTROL FACILITIES	$1,050,000	$940,000	$895,000	$895,000	$850,000	$850,000	$850,000	$5,280,000
TRAFFIC COMPUTER UPGRADE	500,000	0	0	0	0	0	0	0
DASH BUS REPLACEMENT	0	0	0	0	0	0	0	0
DASH BUS FACILITY	0	0	250,000	0	0	0	0	250,000
BUS SHELTERS	50,000	100,000	100,000	100,000	100,000	0	0	400,000
METRO BUS/RAIL CAPITAL	0	5,850,000	3,980,000	5,010,000	5,520,000	6,782,100	6,782,100	33,924,200
RAIL RAPID TRANSIT	0	0	0	0	0	0	0	0
SUBFUND 009 SUBTOTAL	**$1,600,000**	**$6,890,000**	**$5,225,000**	**$6,005,000**	**$6,470,000**	**$7,632,100**	**$7,632,100**	**$39,854,200**

/1 Additional costs for this project are TBD from FY 2007-2011
/2 Additional costs for this project are TBD in FY 2007
/3 Additional costs for this project are TBD in FY 2007
/4 Additional costs for this project are TBD in FY 2008

SUMMARY
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL\1
SUBFUND: 011 STREETS AND BRIDGES								
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	$357,700	$214,300	$74,280	$86,120	$86,180	$139,700	$0	$600,580
BRIDGE REPAIRS	1,475,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TELEGRAPH ROAD PED TUNNEL	$100,000	0	0	0	0	0	0	0
DUKE ST FLYOVER	80,000	0	0	0	0	0	0	0
WILKES ST RAMP/TUNNEL	670,322	200,000	0	0	0	0	0	200,000
KING & BEAUREGARD INTERSECTION	336,240	0	0	0	0	0	0	0
KING STREET METRO AREA IMPROVEMENTS	72,135	0	0	0	0	0	0	0
COMMUTER PEDESTRIAN IMPROVEMENTS	101,953	0	0	0	0	0	0	0
EISENHOWER AVE WIDENING /1	2,368,000	1,000,000	0	0	0	0	0	1,000,000
MILL ROAD REALIGNMENT	100,000	0	0	0	0	0	0	0
STREET&BRIDGES SUBTOTAL	**$5,661,350**	**$1,664,300**	**$324,280**	**$336,120**	**$336,180**	**$389,700**	**250,000**	**3,300,580**
STREET AND PEDESTRIAN IMPROVEMENTS								
STREET RECONSTRUCTIONS	$0	$100,000	$100,000	$100,000	$100,000	$100,000	100,000	600,000
TRANSIT FACILITIES PEDESTRIAN IMP	$0	$87,000	$100,000	$0	$0	$0	0	187,000
MADISON & MONTGOMERY STS /1	$0	0	0	0	0	0	0	0
WEST END STREET	0	0	100,000	0	100,000	0	0	200,000
PUBLIC ALLEY - MT VERNON AVE	0	0	350,000	0	0	0	0	350,000
SEMINARY ROAD IMPROVEMENTS	0	0	0	0	0	0	0	0
KING/BRADLEE	0	0	0	0	0	0	50,000	50,000
VAN DORN STREET	100,000	0	0	0	0	0	0	0
BRADDOCK ROAD	200,000	0	0	0	0	0	0	0
TENNESSEE AVENUE	170,000	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
N. FRAZIER STREET	0	85,000	0	0	0	0	0	85,000
N. FROST STREET	0	25,000	0	0	0	0	0	25,000
LAWRENCE STREET	0	150,000	0	0	0	0	0	150,000
STREET RECONSTRUCTION FOR SEWERS	300,000	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	300,000	0	0	0	0	0	0	0
EDSALL RD - WHITING TO W. CITY LIMITS	250,000	0	0	0	0	0	0	0
TRAFFIC CALMING	150,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
TRAFFIC SURVEY RESPONSE	225,000	0	0	0	0	0	0	0
PARKING SYSTEMS	150,000	250,000	0	0	0	0	0	250,000
SIDEWALK, CURB AND GUTTER	400,000	0	100,000	100,000	100,000	100,000	100,000	500,000
STREET & PEDEST SUBTOTAL	**$2,710,000**	**$1,447,000**	**$1,500,000**	**$950,000**	**$1,050,000**	**$950,000**	**1,000,000**	**6,897,000**
UTILITY UNDERGROUNDING/STREET LIGHTING								
MISCELLANEOUS UNDERGROUNDING	$425,000	$75,000	$75,000	$75,000	$75,000	$75,000	75,000	450,000
OLD TOWN UNDERGROUNDING	1,400,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0	4,000,000
STREET LIGHTING	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
UTILITIES SUBTOTAL	**$1,850,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$100,000**	**$1,100,000**	**100,000**	**4,600,000**
SUBFUND 011 SUBTOTAL	**$10,221,350**	**$4,211,300**	**$2,924,280**	**$2,386,120**	**$1,486,180**	**$2,439,700**	**$1,350,000**	**$14,797,580**
SUBFUND: 012 STORM SEWERS								
RECONSTRUCTION/EXTENSION STORM SEWERS								
MISC SEWER REPAIRS	$0	$203,000	$203,000	$203,000	$203,000	$203,000	$203,000	1,218,000
COMMONWEALTH/GLEBE	0	0	0	0	0	0	0	0
SAYLOR PLACE OUTFALL	0	0	300,000	0	0	0	0	300,000
TAYLOR RUN@JANNEY'S LANE	0	0	0	500,000	500,000	0	0	1,000,000
KEY DR/FRANCIS HAMMOND	0	500,000	150,000	850,000	0	0	0	1,500,000
ALT. ANALYSIS BRADDOCK RD	150,000	300,000	0	0	0	0	0	300,000
PRINCESS	0	0	0	0	0	0	0	0
EDSALL/CAMERON	0	0	0	0	0	0	0	0
FRAZIER STREET	0	200,000	0	0	0	0	0	200,000
FROST STREET	0	40,000	0	0	0	0	0	40,000
LAWRENCE STREET	25,500	0	0	0	0	0	0	0
ALLEY SEWER UPGRADE	125,000	125,000	0	0	0	0	0	125,000
KING ST/CSX	25,000	0	0	0	0	0	0	0
CHANNEL RESTORATION	490,000	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
WARWICK VILLAGE	300,000	150,000	0	0	0	0	0	150,000
NPDES STORM WATER PROGRAM	175,000	0	0	0	0	0	0	0
ORONOCO OUTFALL	2,110,000	0	0	0	0	0	0	0
SUBFUND 013 SUBTOTAL	$3,550,500	**$1,718,000**	**$853,000**	**$1,753,000**	**$903,000**	**$403,000**	**$403,000**	**$6,033,000**

/1 Additional costs for this project are TBD in FY 2009 - 2011

SUMMARY
Detail of Capital Improvement Program by Project
FY 2006 - FY 2011

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL\1
SUBFUND: 013 SANITARY SEWERS								
RECONSTRUCTION/EXTENSION SANITARY SEWERS	$1,400,000	$520,000	$820,000	$820,000	$820,000	$820,000	$820,000	$4,620,000
SEWER REHABILITATION AND ABATEMENT								
SEWER MAP UPDATING	$165,000	$0	$300,000	$0	$0	$0	$0	$300,000
HOLMES RUN TRUNK SEWER	1,267,000	3,035,000	0	0	2,900,000	0	0	5,935,000
COMBINED SEWER MITIGATION	1,390,190	525,000	250,000	250,000	250,000	250,000	250,000	1,775,000
INFILTRATION/INFLOW	0	4,200,488	200,000	0	0	0	0	4,400,488
ROYAL STREET RELIEF SEWER	0	0	0	0	0	0	0	0
ENVIRONMENTAL RESTORATION	125,000	100,000	0	100,000	0	100,000	0	300,000
SEWER REHAB SUBTOTAL	**$2,947,190**	**$7,860,488**	**$750,000**	**$350,000**	**$3,150,000**	**$350,000**	**$250,000**	**$12,710,488**
SUBFUND 013 SUBTOTAL	**$4,347,190**	**$8,380,488**	**$1,570,000**	**$1,170,000**	**$3,970,000**	**$1,170,000**	**$1,070,000**	**$17,330,488**
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN								
CONNECTIVITY PROJECTS	$1,082,100	$1,409,000	$1,653,253	$1,573,655	$1,036,399	$994,356	$931,640	$7,598,303
SYSTEMS DEVELOPMENT	$3,995,060	2,198,400	5,563,500	1,195,000	1,982,500	1,628,500	885,000	13,452,900
SUBFUND 015 SUBTOTAL	$5,077,160	**$3,607,400**	**$7,216,753**	**$2,768,655**	**$3,018,899**	**$2,622,856**	**$1,816,640**	**$21,051,203**
SUBFUND: 016 OTHER EDUCATION								
NORTHERN VIRGINIA COMMUNITY COLLEGE	$0	$137,100	$120,584	$120,927	$121,272	$121,617	$121,964	$743,464
SUBFUND 016 SUBTOTAL	$0	**$137,100**	**$120,584**	**$120,927**	**$121,272**	**$121,617**	**$121,964**	**$743,464**
TOTAL CITY SHARE	**$78,879,630**	**$67,811,626**	**$66,866,582**	**$83,469,735**	**$52,255,654**	**$31,117,384**	**$25,255,476**	**$326,776,457**

\1 Total does not include Unallocated Prior Year

FY 2006 - FY 2011
Capital Improvement Program
Funding Totals

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

The City will continue to use pay-as-you-go cash capital financing over the next six years to maintain compliance with its debt-related financial policies and, 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 $148.5 million in general obligation bond borrowing through FY 2009 plus cash capital appropriations of $134.1 million through FY 2011 and fund balance designated for capital projects. The FY 2006-FY 2011 capital funding plan reflects the planned issuance of $38.7 million in general obligation bonds in FY 2006; $34.3 million in FY 2007; $53.9 million in FY 2008; and $21.6 million in FY 2009. Of the planned bond issuance of $148.5 million through FY 2009, the debt service from $22.0 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 $38.7 million bond issue planned for FY 2006 to fund the next phases of the City's Capital Improvement Program, the FY 2006 Approved Operating Budget includes an increase in budgeted debt service costs of $0.9 million for this issue in FY 2006, reflecting a 4.5 percent estimated 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 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 $22.6 million in FY 2005 to $27.7 million in FY 2006, and increasing each year to FY 2009 to a peak of $35.8 million in FY 2009 before decreasing slightly in FY 2010 and FY 2011.

While the FY 2006-FY 2011 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 in compliance generally with our adopted debt ratio limits. Under this funding plan, the City's debt as a percentage of the fair market value of real property increases but stays below both the 1.1 percent target and the 1.6 percent limit during the entire FY 2006 to FY 2011 time period. Debt per capita as a percent of per capita income will remain below the City's debt per capita ceiling of 3.25% of per capita income in all but one year, FY 2008, when it would be 3.27 percent.[1] This is not a material deviation from the current guideline limits because such a small deviation can be easily cured by additional cash capital contributions or lower spending of about $1.2 million. In addition, this is not the primary debt ratio the bond rating agencies focus on.

The Budget and Fiscal Affairs Advisory Committee (BFAAC) has recommended that the debt per capita as a percent of per capita income guidelines be adjusted upward to a 3.2 percent target and 4.5 percent limit in order to resynchronize this guideline with that for debt as a percent of the fair market value of real property. These two indicators have diverged since they were last reviewed and adopted by City Council in December, 1997. BFAAC has also recommended that sanitary sewer capital project spending be exempt from the debt limits once the sanitary sewer operating, capital and debt service costs are fully fee-supported.

[1]This measure assures that new debt related to the sanitary sewer system incurred in FY 2007 or thereafter will not be counted in this calculation because the system will be self supporting.

If these two changes are adopted, outstanding debt under the approved CIP will be substantially less than the limit in all years, and below the target in all years but fiscal year 2008.

The City will 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 0.94%. This is below the 1.1% target and 59% of the City's set 1.6% policy limit. The current debt ratio limits have been reviewed in relation to the norms for other AAA/Aaa cities and counties for possible revision, and such a revision will be recommended for City Council's consideration in the near future.

Figure 1. Debt as a Percentage of Fair Market Real Property Value
FY 2001- FY 2011

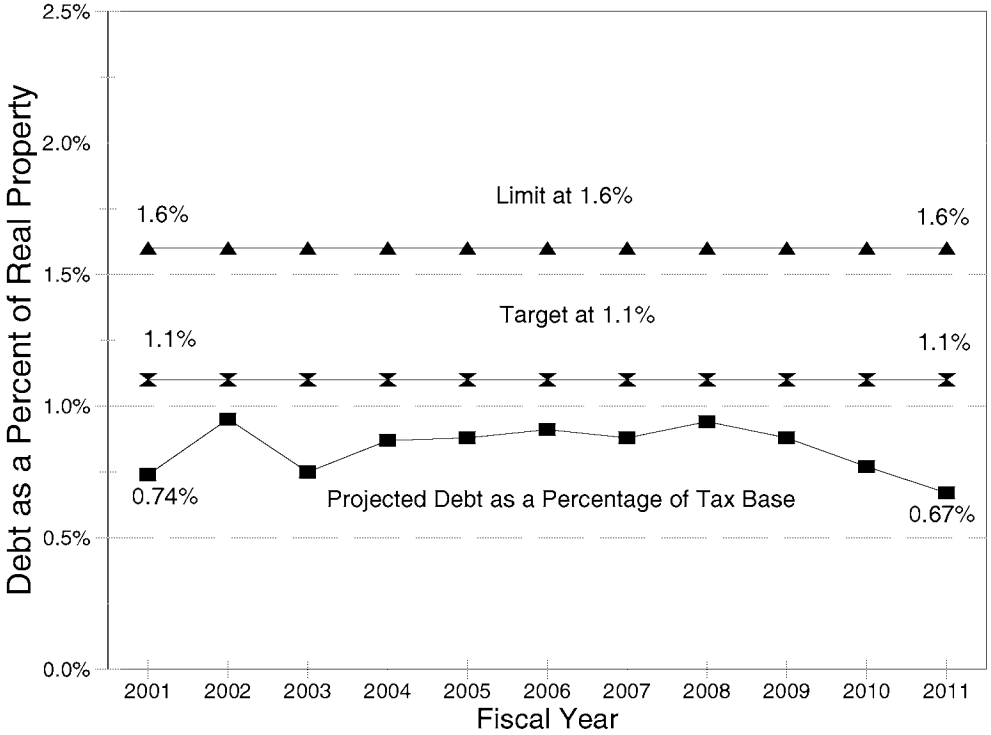
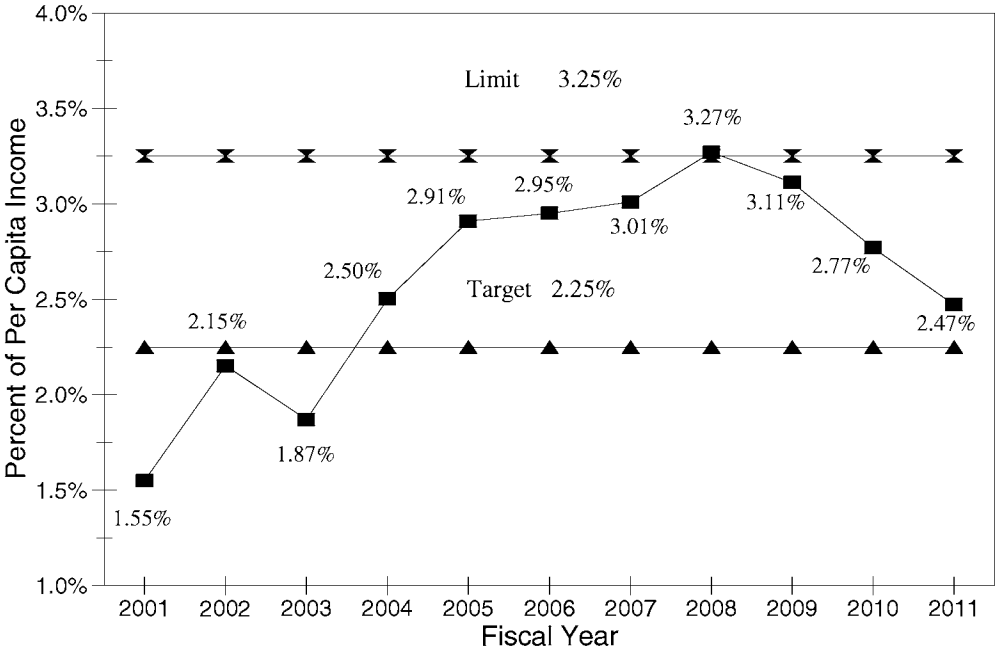


Figure 2. Debt per Capita as a Percent of Per Capita Income Compared to Debt Policy Target and Ceiling
FY 2001-FY 2011



CAPITAL IMPROVEMENT PROGRAM SOURCES AND USES OF FUNDS
For Fiscal Years Ending June 30, 2011

CITY-FUNDED SOURCES:			Projected Debt Service	Total General Fund
Planned Future General Fund Appropriations to Capital Projects Fund, FY 2006 - FY 2011:				
FY 2006	16,988,957		27,714,883	44,703,840
FY 2007	26,777,890		29,572,309	56,350,199
FY 2008	23,164,000		32,469,901	55,633,901
FY 2009	24,164,000		35,983,564	60,147,564
FY 2010	24,601,019		35,792,479	60,393,498
FY 2011	18,423,112		34,311,094	52,734,206
Total Planned Future Appropriations		134,118,978	195,844,230	329,963,208
Planned General Obligation Bond Issues:				
FY 2006	38,660,738			
FY 2007	34,291,269			
FY 2008	53,901,737			
FY 2009	21,614,555			
Total General Obligation Bond Issues		148,468,299		
Planned General Fund Open Space Trust Fund Account Transfers:				
FY 2006	1,870,778			
FY 2007	2,061,423			
FY 2008	2,256,998			
FY 2009	2,458,099			
FY 2010	2,670,365			
FY 2011	2,895,364			
Total Open Space Trust Fund Account Transfers		14,213,027		
Planned Other Sources				
Bond Premium	683,153			
Bond Interest Earnings	1,820,000			
General Fund Balance (from FY 2004)	258,000			
General Fund Balance (from FY 2005)	4,474,890			
Sewer Fees	22,044,000			
Miscellaneous - ARHA Repayment	696,110			
Total Planned Other Sources		29,976,153		
Current Sources:				
Capital Projects Fund Balance at 6/30/04	82,291,861			
General Fund Appropriation FY 2005	19,086,000			
General Fund Balances Designated for Subsequent Years' Capital Expenditures	5,839,667			
New Debt (General Obligation Bond Sale)	54,825,000			
Bond Interest Earnings	600,000			
Sewer Fees	2,000,000			
Open Space	2,198,509			
Total City-Funded Current Sources		166,841,037		
TOTAL CITY-FUNDED SOURCES		493,617,494		
CITY FUNDED USES:				
Approved Capital Budgets through FY 2004:				
Prior Year Approved Projects at 2/28/05	78,879,630			
FY 2005 Approved Capital Budget	87,961,407			
Total Approved Capital Budgets		166,841,037		
Approved FY 2006 - FY 2011 City-Funded CIP:				
FY 2006 Approved Capital Budget	67,811,626			
FY 2007 Approved Capital Budget	66,866,582			
FY 2008 Approved Capital Budget	83,469,735			
FY 2009 Approved Capital Budget	52,255,654			
FY 2010 Approved Capital Budget	31,117,384			
FY 2011 Approved Capital Budget	25,255,476			
Total Approved FY 2006- FY 2011 CIP		326,776,457		
TOTAL CITY-FUNDED USES		493,617,494		

CAPITAL IMPROVEMENT PROGRAM SOURCES AND USES OF FUNDS
For the Six Fiscal Years Ending June 30, 2011

	Total FY 2006 - FY 2011	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CITY-FUNDED SOURCES							
Future Sources:							
Planned General Fund Appropriations:							
FY 2006	16,988,957	16,988,957					
FY 2007	26,777,890		26,777,890				
FY 2008	23,164,000			23,164,000			
FY 2009	24,164,000				24,164,000		
FY 2010	24,601,019					24,601,019	
FY 2011	18,423,112						18,423,112
General Obligation Bonds:							
FY 2006	38,660,738	38,660,738					
FY 2007	34,291,269		34,291,269				
FY 2008	53,901,737			53,901,737			
FY 2009	21,614,555				21,614,555		
Planned General Fund Open Space Trust Fund Account Transfers:							
FY 2006	1,870,778	1,870,778					
FY 2007	2,061,423		2,061,423				
FY 2008	2,256,998			2,256,998			
FY 2009	2,458,099				2,458,099		
FY 2010	2,670,365					2,670,365	
FY 2011	2,895,364						2,895,364
Planned Other Sources:							
Bond Premium	683,153	683,153					
Bond Interest Earnings	1,820,000	500,000	300,000	600,000	360,000	60,000	0
General Fund Balances	4,732,890	4,732,890					
Sewer Fees	22,044,000	3,679,000	3,436,000	3,547,000	3,659,000	3,786,000	3,937,000
Misc. - ARHA Repayment	696,110	696,110					
TOTAL CITY-FUNDED SOURCES	326,776,457	67,811,626	66,866,582	83,469,735	52,255,654	31,117,384	25,255,476

Table 5.
Debt Service Indicators

Fiscal Year	Total Debt Service[1]	Outstanding Debt[2]	General Government Expenditures[3]	Assessed Value of Real Property ($000)[4]	Population[5]
FY 1992	$14,173,013	$64,550,000	$267,381,588	$11,219,663	115,000
FY 1993	13,640,181	54,875,000	271,404,113	11,100,242	116,000
FY 1994	10,283,070	60,380,000	280,836,633	10,849,723	116,400
FY 1995	11,050,739	52,255,000	290,760,163	10,846,601	117,000
FY 1996	10,112,095	44,725,000	312,902,626	10,926,409	117,300
FY 1997	9,289,745	37,610,000	326,248,912	11,163,428	117,600
FY 1998	8,827,610	30,585,000	354,805,740	11,605,290	119,500
FY 1999	6,350,549	65,710,000	380,736,909	12,187,519	121,700
FY 2000	8,866,071	114,690,000	393,588,056	13,295,307	129,147
FY 2001	12,382,315	107,875,000	401,555,221	14,632,349	130,403
FY 2002	16,015,996	153,925,000	452,671,072	16,132,989	129,938
FY 2003	17,483,024	143,615,000	488,044,085	19,225,926	135,000
FY 2004	18,682,768	197,520,000	516,275,303	22,757,185	134,000
FY 2005	22,999,862	241,890,000	520,839,887	27,359,650	135,856
FY 2006	27,714,883	255,820,520	561,889,195	29,001,229	137,465
FY 2007	29,572,309	271,907,506	597,479,528	30,741,303	139,075
FY 2008	32,469,901	306,349,168	621,880,827	32,585,781	140,684
FY 2009	35,983,564	303,047,059	652,747,621	34,540,928	142,294
FY 2010	35,792,479	280,818,169	680,653,021	36,613,383	143,903
FY 2011	34,311,094	259,232,778	702,029,920	38,810,186	145,512

---

[1] Excludes $256,070 in debt service for Commonwealth Transportation Board issued transit bonds.

[2] Beginning in FY 2007, debt attributable to sanitary sewer capital projects is excluded because sanitary sewer systems will become 100% self-supporting in that year.

[3] General Government expenditures after FY 2006 are based on a long range forecast scenario.

[4] Presented on a calendar year basis. Assumes an annual growth rate of 6 percent after calendar year 2005.

[5] Population estimates for FY 2005 and FY 2010 from Planning and Zoning forecasts. Other future years extrapolated from 2005 and 2010 forecasts.

Table 5. (continued)
Debt Service Indicators

Fiscal Year	Ratio of Debt Service to General Government Expenditures	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%	1.85%
FY 2001	3.08%	0.74%	1.55%
FY 2002	3.54%	0.95%	2.15%
FY 2003	3.58%	0.75%	1.87%
FY 2004	3.62%	0.87%	2.50%
FY 2005	4.42%	0.88%	2.91%
FY 2006	4.93%	0.91%	2.95%
FY 2007	4.95%	0.88%	3.01%
FY 2008	5.22%	0.94%	3.27%
FY 2009	5.51%	0.88%	3.11%
FY 2010	5.26%	0.77%	2.77%
FY 2011	4.89%	0.67%	2.47%

*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. Debt indicators exclude debt attributable to sanitary sewer capital projects beginning in FY 2007 because sanitary sewer systems become 100 percent self-supporting in that year.

Table 5. (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%
FY 2003	14.4%	7.3%
FY 2004	14.6%	6.9%
FY 2005	11.7%	6.0%

Source: Alexandria FY 2004 Comprehensive Annual Financial Report (CAFR)

Table 6. General Obligation Bond Repayment Schedules

Table 6, below, summarizes the annual debt service for all currently outstanding general obligation bond issues of the City of Alexandria. Tables 7 through 13, 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. (Debt service does not include $256,070 for Commonwealth Transportation Board in the operating budget.)

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

Fiscal Year	Principal	Interest	Total
2006	16,350,000	10,495,017	26,845,017
2007	15,420,000	9,751,479	25,171,479
2008	15,425,000	9,070,729	24,495,729
2009	15,430,000	8,409,970	23,839,970
2010	14,645,000	7,746,568	22,391,568
2011	14,145,000	7,099,236	21,244,236
2012	14,105,000	6,496,199	20,601,199
2013	14,065,000	5,898,269	19,963,269
2014	14,065,000	5,290,444	19,355,444
2015	14,020,000	4,686,519	18,706,519
2016	13,995,000	4,069,362	18,064,362
2017	13,985,000	3,423,550	17,408,550
2018	13,950,000	2,807,962	16,757,962
2019	13,915,000	2,200,713	16,115,713
2020	11,880,000	1,591,332	13,471,332
2021	8,935,000	1,075,631	10,010,631
2022	6,040,000	684,650	6,724,650
2023	6,040,000	434,800	6,474,800
2024	2,740,000	181,525	2,921,525
2025	2,740,000	61,650	2,801,650
Total	$241,890,000	$91,475,605	$333,365,605

Table 7. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF $54.8 MILLION - C (NOVEMBER, 2004)
Debt Outstanding at November 30, 2004

Fiscal Year	Principal	Interest	Total
2006	2,745,000	2,131,175	4,876,175
2007	2,745,000	1,993,925	4,738,925
2008	2,745,000	1,884,125	4,629,125
2009	2,745,000	1,801,775	4,546,775
2010	2,745,000	1,719,425	4,464,425
2011	2,740,000	1,637,150	4,377,150
2012	2,740,000	1,527,550	4,267,550
2013	2,740,000	1,417,950	4,157,950
2014	2,740,000	1,328,900	4,068,900
2015	2,740,000	1,212,450	3,952,450
2016	2,740,000	1,082,300	3,822,300
2017	2,740,000	959,000	3,699,000
2018	2,740,000	842,550	3,582,550
2019	2,740,000	732,950	3,472,950
2020	2,740,000	623,350	3,363,350
2021	2,740,000	513,750	3,253,750
2022	2,740,000	404,150	3,144,150
2023	2,740,000	294,550	3,034,550
2024	2,740,000	181,525	2,921,525
2025	2,740,000	61,650	2,801,650
Total	$54,825,000	$22,350,200	$77,175,200

Table 8. City of Alexandria, Virginia
GENERAL REFUNDING OBLIGATION BOND ISSUE OF $32.5 MILLION - B
(OCTOBER, 2004)
Debt Outstanding at October 31, 2004

Fiscal Year	Principal	Interest	Total
2006	190,000	1,338,369	1,528,369
2007	200,000	1,330,769	1,530,769
2008	205,000	1,326,769	1,531,769
2009	210,000	1,321,900	1,531,900
2010	215,000	1,316,388	1,531,388
2011	3,205,000	1,310,206	4,515,206
2012	3,170,000	1,190,019	4,360,019
2013	3,130,000	1,079,069	4,209,069
2014	3,130,000	922,569	4,052,569
2015	3,085,000	797,369	3,882,369
2016	3,060,000	666,256	3,726,256
2017	3,050,000	513,256	3,563,256
2018	3,015,000	383,631	3,398,631
2019	2,980,000	255,494	3,235,494
2020	2,945,000	128,844	3,073,844
Total	$31,790,000	$13,880,908	$45,670,908

Table 9. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF $64.7 MILLION (JANUARY 1, 2004)
Debt Outstanding at January 31, 2004

Fiscal Year	Principal	Interest	Total
2006	3,800,000	2,760,875	6,560,875
2007	3,800,000	2,570,875	6,370,875
2008	3,800,000	2,380,875	6,180,875
2009	3,800,000	2,190,875	5,990,875
2010	3,800,000	2,000,875	5,800,875
2011	3,300,000	1,810,875	5,110,875
2012	3,300,000	1,645,875	4,945,875
2013	3,300,000	1,480,875	4,780,875
2014	3,300,000	1,348,875	4,648,875
2015	3,300,000	1,216,875	4,516,875
2016	3,300,000	1,084,875	4,384,875
2017	3,300,000	952,875	4,252,875
2018	3,300,000	820,875	4,120,875
2019	3,300,000	688,875	3,988,875
2020	3,300,000	556,875	3,856,875
2021	3,300,000	420,875	3,720,875
2022	3,300,000	280,500	3,580,500
2023	3,300,000	140,250	3,440,250
Total	$61,900,000	$24,353,750	$86,253,750

Table 10. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF $54.5 MILLION (JULY, 2001)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
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	$46,350,000	$18,221,054	$64,571,054

Table 11. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF $55.0 MILLION (6/15/2000)[1]
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2006	2,985,000	738,788	3,723,788
2007	2,985,000	597,000	3,582,000
2008	2,985,000	447,750	3,432,750
2009	2,985,000	298,500	3,283,500
2010	2,985,000	149,250	3,134,250
Total	$14,925,000	$2,231,288	$17,156,288

[1] Reflects effects of General Obligation Bonds issued October, 2004.

Table 12. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF $34.0 MILLION (1/1/1999)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
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	$28,000,000	$9,991,000	$37,991,000

Table 13. 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
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	$4,100,000	$447,530	$4,547,530

Capital Project Detail Sheets

Capital Project Detail Sheet Format

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 "The CIP Process" 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 2006 - FY 2011 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

Ninth 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 13, 2005, the School Board adopted its six-year Capital Improvement Program (CIP), in the amount of $107,752,862. The Board's adopted six-year CIP of $107.8 million represents an increase of $2.0 million, or 1.9 percent as compared to the CIP the School Board adopted for the six-year period last year and the Schools' CIP approved by City Council as part of the City's Approved FY 2005-FY 2010 CIP.

The Approved City CIP for FY 2006-FY 2011 includes $94,410,612 to fully fund the Schools' adopted CIP through FY 2008 and partially fund the School Board's request through FY 2011. The City's CIP does not include a total of $10.6 million over two years (FY 2009-10) for the renovation and expansion of Minnie Howard Ninth Grade Center and $2.5 million in FY 2011 that represents the educational contingent reserve fund. The original, approved project budget for Minnie Howard is reflected in FY 2009 and FY 2010. As the project nears initiation, trends in construction costs and enrollment are better known, funding will be identified in a future CIP. In addition, in the context of the City Council Add/Delete process, $200,000 budgeted in FY 2006 for the expansion of the bus parking lot was moved to FY 2007 to coincide with the future development of the City-owned land in that area; and the $300,000 budgeted in FY 2006 for the development of a remote back-up site, or "Hot Site," for the main computer systems at the Schools' headquarters has been reduced by $150,000 as a result of a City/Schools agreement to locate the Schools' "hot site" at the new City Network Operations Center at Tavern Square.

The School Board's adopted FY 2006 - FY 2011 CIP requests the following funding:

FY 2006: $26,685,095 (represents a decrease of $350,000 as compared to the Schools' Adopted CIP). $200,000 budgeted in FY 2006 for the expansion of the bus parking lot was moved to FY 2007 to coincide with the future development of the City-owned land in that area. In addition, in the context of the City Council Add/Delete process, the $300,000 budgeted in FY 2006 for the development of a remote back-up site, or "Hot Site," for the main computer systems at the Schools' headquarters was reduced by $150,000 as a result of a City/Schools agreement to locate the Schools' "hot site" at the new City Network Operations Center at Tavern Square. The remaining $26.7 million in FY 2006 includes $21.8 million to continue the construction of the new T.C. Williams High School; $0.6 million for infrastructure improvements at Douglas MacArthur Elementary School including the replacement of electrical and plumbing systems and replacement of the central boiler and HVAC system; $0.6 million for improvements and renovations at the School Maintenance and Transportation Facility; $0.6 million for the replacement of older school buses, expansion of the bus fleet and the phased replacement of other school vehicles; $0.2 million for system-wide projects and unanticipated and emergency renovations of existing school facilities; and $2.9 million for other Schools' projects.

SCHOOLS

FY 2007: $24,110,640 (represents an increase of $200,000 as compared to the Schools' Adopted CIP). $200,000 budgeted in FY 2006 for the expansion of the bus parking lot was moved to FY 2007 in the context of the City Council Add/Delete process, to coincide with the future development of the City-owned land in that area. The $24.1 million also includes $19.8 million to continue the construction of the new T.C. Williams High School; $0.7 million for improvements and renovations at the School Maintenance and Transportation facility; $0.6 million for the replacement of older school buses, expansion of the bus fleet and planned replacement of other school vehicles; $0.6 million for system-wide projects and unanticipated and emergency renovations of existing schools facilities; $0.5 million for continuing improvements at the Cora Kelly School for Math, Science and Technology; and $1.9 million for other Schools' projects.

FY 2008: $16,249,275 including $9.8 million to continue the construction of the new T.C. Williams High School; $1.8 million for improvements at James K. Polk Elementary School including the replacement of the main boilers and HVAC system and the upgrade of the electrical and plumbing systems, parking lot and parking lot lighting system expansion and gym expansion; $1.5 million for infrastructure improvements at John Adams Elementary School including replacement of the central boilers, the domestic hot water system, the HVAC system, the upgrade of the electrical system and replacement of the fire alarm system; $0.6 million for the replacement of older school buses, expansion of the bus fleet and phased replacement of other school vehicles; $0.5 million for system-wide projects and unanticipated and emergency renovations of existing schools' facilities; and $2.2 million for other Schools' projects.

FY 2009: $11,003,801 for Schools' projects (represents a decrease of $5.3 million as compared to the Schools' Adopted CIP). The monies budgeted in FY 2009 for the renovation and expansion of the Minnie Howard Ninth Grade Center project as adopted by the School Board ($10.1 million) has been reduced by $5.3 million to reflect the original, City Council approved project budget, pending further analysis of future construction costs and enrollment trends.

FY 2010: $10,228,801 for Schools' projects (represents a decrease of $5.3 million as compared to the Schools' Adopted CIP). The monies budgeted in FY 2010 for the renovation and expansion of the Minnie Howard Ninth Grade Center project as adopted by the School Board ($10.1 million) has been reduced by $5.3 million to reflect the original, City Council approved project budget, pending further analysis of future construction costs and enrollment trends.

FY 2011: $6,133,000 for Schools' projects (represents a decrease of $2.5 million in educational contingent reserve funds as compared to the Schools' Adopted CIP) pending a decision on whether the educational reserve established originally to help the Schools adjust to increased cost projections for the T.C. Williams High School project should continue past FY 2010.

For more detailed information on Schools capital projects as adopted by the School Board, please see the following pages entitled *FY 2006 - FY 2011 CIP Budget Request as Adopted by the School Board*. The full Alexandria City Public Schools Approved Capital Improvement Budget 2005-2006 document is available from the ACPS Office of the Assistant Superintendent for Finance and Administration, 2000 North Beauregard Street, Alexandria, Virginia (telephone: 703/824-6644).

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
SCHOOLS	2,335,191	26,685,095	24,110,640	16,249,275	11,003,801	10,228,801	6,133,000	96,745,803
TOTAL PROJECT	2,335,191	26,685,095	24,110,640	16,249,275	11,003,801	10,228,801	6,133,000	96,745,803
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	2,335,191	26,685,095	24,110,640	16,249,275	11,003,801	10,228,801	6,133,000	96,745,803

FY 2006-2011 CIP Budget Request As Adopted by the School Board

TABLE 3: CIP BUDGET SUMMARY BY PROJECT FOR FY 2006-2011

SCHOOL PROJECTS	APPROVED FY 2005	PROPOSED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	TOTAL
JOHN ADAMS	794,500	0	0	1,450,000	0	0	0	**1,450,000**
CHARLES BARRETT	0	0	0	0	50,000	0	584,000	**634,000**
LYLES-CROUCH	1,490,000	0	0	0	0	0	0	**0**
PATRICK HENRY	0	0	50,000	0	297,000	0	80,000	**427,000**
JEFFERSON-HOUSTON	0	275,000	0	0	0	236,000	735,000	**1,246,000**
CORA KELLY	0	0	458,000	350,000	0	100,000	0	**908,000**
DOUGLAS MACARTHUR	72,000	640,000	367,500	175,000	385,000	0	75,000	**1,642,500**
GEORGE MASON	0	0	41,000	410,000	0	143,000	380,000	**974,000**
MAURY	85,000	15,000	0	0	0	0	75,000	**90,000**
JAMES POLK	50,000	0	178,350	1,773,275	370,000	0	100,000	**2,421,625**
WILLIAM RAMSAY	2,280,500	200,000	0	0	0	0	105,000	**305,000**
MOUNT VERNON	0	120,000	0	0	330,000	385,000	0	**835,000**
SAMUEL TUCKER	0	0	0	0	0	0	223,000	**223,000**
F. C. HAMMOND	4,194,000	450,000	0	0	220,000	660,000	330,000	**1,660,000**
GEORGE WASHINGTON	0	460,000	0	0	242,000	275,000	0	**977,000**
MINNIE HOWARD	0	0	0	0	0	0	0	**0**
T. C. WILLIAMS/STEP	50,000	0	0	0	0	0	220,000	**220,000**
FISCAL YEAR TOTAL	**9,016,000**	**2,160,000**	**1,094,850**	**4,158,275**	**1,894,000**	**1,799,000**	**2,907,000**	**14,013,125**

EDUCATIONAL SUPPORT	APPROVED FY 2005	PROPOSED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	TOTAL
MAINT & TRANSPORTATION FACILITY	55,000	550,000	670,000	0	0	50,000	0	**1,270,000**
FURNITURE, FIXTURES & EQUIPMENT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	**3,000,000**
SCHOOL FOOD SERVICE EQUIPMENT	0	0	0	0	100,000	100,000	100,000	**300,000**
BUSINESS CONTINUITY/HOT SITE	0	350,000	0	0	0	0	0	**350,000**
SCHOOL BUS 2-WAY RADIO SYSTEM	0	0	0	0	0	360,000	0	**360,000**
BUS REPLACEMENT	471,000	476,000	481,000	486,000	491,000	496,000	501,000	**2,931,000**
VEHICLE REPLACEMENT	150,000	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
EDUCATIONAL SUPPORT TOTAL	**1,176,000**	**1,976,000**	**1,751,000**	**1,086,000**	**1,191,000**	**1,606,000**	**1,201,000**	**8,811,000**

Note: Approved FY 2005 funding is not included in the Total column.

FY 2006-2011 CIP Budget Request As Adopted by the School Board

TABLE 3: CIP BUDGET SUMMARY BY PROJECT FOR FY 2006-2011

GENERAL MAINTENANCE	APPROVED FY 2005	PROPOSED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	TOTAL
RENOVATIONS	450,000	450,000	450,000	450,000	525,000	525,000	525,000	**2,925,000**
LANDSCAPING RENEWAL	50,000	50,000	50,000	50,000	75,000	75,000	75,000	**375,000**
BUILDING SYSTEMS	500,000	300,000	300,000	300,000	490,000	350,000	350,000	**2,090,000**
GENERAL MAINTENANCE TOTAL	**1,000,000**	**800,000**	**800,000**	**800,000**	**1,090,000**	**950,000**	**950,000**	**5,390,000**

NEW CONSTRUCTION PROJECTS	APPROVED FY 2005	PROPOSED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	TOTAL
MAURY MEDIA CENTER/CLASSROOMS	475,000	0	0	0	0	0	0	**0**
JAMES POLK GYM ADDITION	0	0	75,000	300,000	725,000	0	0	**1,100,000**
PATRICK HENRY CLASSROOM ADDITION	0	0	0	0	1,100,000	0	0	**1,100,000**
CORA KELLY CLASSROOM ADDITION	0	0	0	0	0	880,000	0	**880,000**
CHARLES BARRETT CLASSROOM ADDITION	0	0	0	0	0	0	660,000	**660,000**
MINNIE HOWARD ADDITION *	346,361	0	0	0	10,139,926	10,139,926	0	**20,279,852**
T. C. WILLIAMS PROJECT **	29,552,377	21,834,095	19,771,790	9,750,000	0	0	0	**51,355,885**
NEW CONSTRUCTION PROJECTS TOTAL	**30,373,738**	**21,834,095**	**19,846,790**	**10,050,000**	**11,964,926**	**11,019,926**	**660,000**	**75,375,737**

MISCELLANEOUS	APPROVED FY 2005	PROPOSED FY 2006	PROPOSED FY 2007	PROPOSED FY 2008	PROPOSED FY 2009	PROPOSED FY 2010	PROPOSED FY 2011	TOTAL
ROWING FACILITY	150,000	100,000	253,000	55,000	60,000	50,000	265,000	**783,000**
CITY MANDATES	100,000	100,000	100,000	100,000	150,000	150,000	150,000	**750,000**
CITY PREREQUISITES	65,000	65,000	65,000	0	0	0	0	**130,000**
EDUCATIONAL CONTINGENT RESERVE ***	0	0	0	0	0	0	2,500,000	**2,500,000**
MISCELLANEOUS TOTAL	**315,000**	**265,000**	**418,000**	**155,000**	**210,000**	**200,000**	**2,915,000**	**4,163,000**

GRAND TOTAL	**41,880,738**	**27,035,095**	**23,910,640**	**16,249,275**	**16,349,926**	**15,574,926**	**8,633,000**	**107,752,862**

Note: Approved FY 2005 funding is not included in the Total column.

* Includes $2,500,000 from the Educational Contingent Reserve in FY 2009 and FY 2010.

** Includes $2,500,000 from the Educational Contingent Reserve in FY 2006 through FY 2008.

*** Budgeted in the TC Williams Project in FY 2006 through FY 2008 and in the Minnie Howard Project in FY 2009 and FY 2010.

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
Beatley 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.

Duncan Library: A total of $2.7 million has been budgeted for the architectural services and construction of an estimated 5,300 square foot expansion of the Duncan Branch Library including needed upgrades to the existing mechanical, electrical and fire safety systems as part of the facility expansion project. 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 $50,000 in prior year unallocated monies not needed for repairs at the Barrett Library were reprogrammed in FY 2005 to incorporate "Green Roof" technology to the Duncan Library expansion. The "Green Roof" will function as a permeable surface that will filter dust and other particulates from rainfall while retaining a portion of the water to sustain the rooftop plants. Duncan currently shares a parking lot with Mount Vernon Elementary School, whose students also use the facility. The "Green Roof" technology will provide educational opportunities for the students at the adjoining school.

Beatley Library: A new project not previously included in the CIP. A total of $215,000 is budgeted over two years (FY 2006 and FY 2008) for minor repairs and improvements at Beatley Library including $100,000 in FY 2006 to provide interior lighting improvements at the library; $15,000 in FY 2006 to provide for a more secure garden area entrance to the building; and $100,000 in FY 2008 for interior painting. Beatley Library is the most heavily used branch in the library system and experiences accelerated wear when compared to other lesser used branches.

Change in Project from Prior Years:

- $215,000 over two years (FY 2006 and FY 2008) is budgeted for minor repairs and improvements at Beatley Library including interior lighting, interior painting and a secure garden area entrance.

LIBRARIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY +5	TOTAL
BARRETT LIBRARY	0	0	0	0	0	0	0	0
BEATLEY LIBRARY	0	115,000	0	100,000	0	0	0	215,000
TOTAL PROJECT	0	115,000	0	100,000	0	0	0	215,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	115,000	0	100,000	0	0	0	215,000

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
Woodrow Wilson Bridge	Old Town Alexandria, South Washington Street
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 North Pitt Streets
Redevelopment of Arlandria	Mt. Vernon Avenue and West Glebe Road Area
City Signage Program	City-Wide
Street Cans	City-Wide

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.

Although there are no parking projects currently being actively planned, a nominal sum remains budgeted as a placeholder in the out year (FY 2011) 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.

Change in Project from Prior Fiscal Years:

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

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY2009 FY + 3	FY 2010 FY + 4	FY 2011 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 encourage private investment. This project began in the early 1990's with a commercial revitalization program, partially funded with Community Development Block Grants. 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 four phases covered the area extending from the Alexandria City limits at Four Mile Run to Bellefonte Avenue

Construction of Phase Five, which includes Mount Vernon Avenue between Bellefonte Avenue and Nelson Avenue, started in July 2004 and the installation of wiring, removal of poles and streetscaping is ongoing, with an estimated completion in August 2005. Due to higher labor and utility costs, to fully fund the Phase V, an additional $660,000 is budgeted in FY 2006 to fund the streetscaping improvements related to Phase Five. Additional funding may be needed in the out years of this project (TBD).

Project Costs to Date: The total allocated to date for Mt. Vernon Avenue Improvements is $9,343,854.

Change in Project from Prior Fiscal Years:

- An additional $660,000 has been budgeted in FY 2006 to complete Phase V of the Mount Vernon Avenue Improvement project.

MOUNT VERNON AVENUE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY +1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY +4	FY 2011 FY + 5	TOTAL
UNDERGROUND-/STREETSCAPING	0	660,000	TBD	TBD	0	0	0	660,000
TOTAL PROJECT	0	660,000	0	0	0	0	0	660,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	660,000	0	0	0	0	0	660,000

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 existing 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 was allocated to provide funding for the 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, was provided 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 scheduled for completion in the fall of 2003, has been delayed by damage to the dock at the City's marina as a result of Hurricane Isabel (September 2003). Repair of the dock which will be undertaken in FY 2005, was delayed due to the need for Federal Emergency Management Agency (FEMA) approvals. A firm date for completion of the suppression system will be established after dock repairs are completed.

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 was completed in FY 2003.

New Waterfront Planning Process: Late in FY 2005, a new planning process will be initiated for the area along the waterfront (through the area known as "The Strand" between Duke and King Streets). This approved CIP does not contain funding for the implementation of the results of the planning process except for land acquisition funds included in the Open Space/Land Acquisition element of this CIP. Capital funding to implement the results of the waterfront study will be considered as part of the FY 2007 to FY 2012 CIP process.

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:

- A placeholder of $5,000 in FY 2011 is included in this CIP.

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY +4	FY 2011 FY + 5	TOTAL
WATERFRONT IMPROVEMENTS	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

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 future development 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 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 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

WOODROW WILSON BRIDGE PROJECT

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Mitigation Modifications for Reduced Urban Deck	Desirable	40 years	T&ES

Project Summary: In June of 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street (Urban Deck) which was to be built as a part of the Woodrow Wilson Bridge Project (Project). The Urban Deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation ("the Agreement"), dated March 1, 1999.

In December 2000, the Alexandria City Council approved the reduced deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, enhancement's to Freedmen's Cemetery, streetscape improvements on South Washington Street, and local neighborhood traffic improvements. Funding for these modifications will be provided by FHWA and the Virginia Department of Transportation (VDOT), in accordance with a cost sharing arrangement under which FHWA will fund 80% and VDOT will fund 20%. Contract awards for these projects have been delayed while VDOT and the City work to assure that the bidding processes are considered with new FHWA regulations.

For those projects, $30.5 million has been reallocated to fund the modifications requested by the City, with another $4.8 million held in reserve to complete site remediation efforts, if needed, for a total of $35.3 million. The agreement also provides funding for any equipment required by the City to maintain the projects included in the modifications of the agreement with FHWA and VDOT.

Details of the Projects Approved by FHWA and VDOT:

Recreation: The recreational outdoor facilities will be located at a site (the "Witter Track") that will be acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and is contemplated to include a maximum of one baseball field, two multi-purpose playing fields, a maintenance/concession building with public restrooms and a paved parking lot to accommodate site uses.

Freedmen's Cemetery Enhancements: The two improved commercial properties on or adjacent to the site of the Freedmen's Cemetery will be acquired and enhanced to complement the features outlined in the Agreement, including a fitting memorial to Freedmen's Cemetery. Enhancements currently contemplated include careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways and benches, fencing erected to minimize any effect on historic and archeological resources, and other approved amenities, provided that none of these improvements conflicts with or adversely affects existing historic and archeological resources.

WOODROW WILSON BRIDGE PROJECT

Streetscape Improvements: The City's objective for Streetscape Improvements, is to uniformly upgrade South Washington Street, north of the Wilson Bridge overpass (Urban Deck), in a manner that is both effective for moving traffic and compatible with the historic nature of Old Town. The basic components of the proposed streetscape are a uniform street width with continuous curb lines, intersection treatments, minimization of vehicular/pedestrian conflicts, and appropriate street furniture. Additionally, the goal is to divide the curb-to-building frontage area on either side of the street into three zones, (a) building access and architecture, (b) pedestrian uses, and (c) transition from sidewalk to curb including street furniture, utilities, and landscaping.

Local Neighborhood Improvements: This element of the program, proposed to compensate for unmitigated traffic noise impacts, was funded at $500,000. The funding was credited to the cost of providing a noise barrier on the north side of the new bridge, which effectively mitigated the noise impact.

Equipment: Funding will be provided by FHWA and VDOT for the City's first time purchase of equipment and for its operation and maintenance of the items provided pursuant to the Agreement.

Change In Project From Prior Fiscal Years:

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

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION	17,621,000	9,912,000	3,729,000	3,828,000	0	0	0	35,090,000
TOTAL PROJECT	17,621,000	9,912,000	3,729,000	3,828,000	0	0	0	35,090,000
LESS REVENUES	17,621,000	9,912,000	3,729,000	3,828,000	0	0	0	35,090,000
NET CITY SHARE	0	0	0	0	0	0	0	0

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. In FY 2003, the City Marina area once again required dredging due to accumulation of silt, reducing the number of boat slips available for rental. In September 2002, $750,000 was allocated to dredge the City marina area for a second time. In FY 2004, $120,000 was allocated to conduct a siltation study to examine and develop methods by which siltation may be minimized, and possibly extend the dredging cycle from an average of six years to an average of ten years. Based on the outcome of the siltation study, the $380,000 initially planned for FY 2006 to complete the design of the expected siltation improvements, have been moved to FY 2007 and used for additional dredging.

Stream and Channel Maintenance: This subtask 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. A total of $300,000 per year (FY 2006-FY 2011) is budgeted for on-going maintenance to keep the streams and channels clear of debris and siltation and maintain the 100 year flood capacity.

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:

- $380,000 budgeted in FY 2006 to complete the siltation study has been moved to FY 2007 and will be used for additional waterfront dredging.
- Funding, in the amount of $295,000, for stream and channel maintenance has been budgeted in FY 2011.

STREAMS MAINTENANCE AND WATERFRONT DREDGING

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY2009 FY + 3	FY 2010 FY + 4	FY 2011 FY +5	TOTAL
STREAM/CHANNEL MAINTENANCE	300,000	300,000	300,000	300,000	300,000	300,000	295,000	2,095,000
FOUR MILE RUN MAINTENANCE	900,000	0	0	0	0	0	0	900,000
CITY MARINA WATERFRONT DREDGING	20,000	0	380,000	0	0	0	0	400,000
TOTAL PROJECT	1,220,000	300,000	680,000	300,000	300,000	300,000	295,000	3,395,000
LESS REVENUES	900,000	0	0	0	0	0	0	900,000
NET CITY SHARE	320,000	300,000	680,000	300,000	300,000	300,000	295,000	2,495,000

LOWER KING STREET FLOOD MITIGATION

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Lower King St Flood Mitigation	Essential	25 years, absent storm damage	T&ES

Project Summary: This project provides for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.

Project Description: The lower portion of King Street, at the intersection with Union Street, frequently exhibits flooding problems due to a combination of high tides, south winds and the peak of water moving south down the Potomac River. Each major flood event severely disrupts business in this area for approximately three days and causes extensive damage to property. In addition to the business impact, the City's involvement in preparation and clean-up extends to approximately one work week per flooding event. This cost is estimated to be approximately $32,000 per flooding event for maintenance, public safety personnel and material costs for sand bags and equipment. This cost excludes lost wages, business revenues or the costs of water damage to businesses. This study will address alternative methods for mitigating the impact of such flooding and minimizing the number of events. The study will also recommend the flood level to which mitigation will protect.

$500,000 remains unallocated for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.

Change In Project From Prior Fiscal Years:

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

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY2009 FY + 3	FY 2010 FY + 4	FY 2011 FY +5	TOTAL
LOWER KING ST FLOOD MITIGATION	500,000	0	0	0	0	0	0	500,000
TOTAL PROJECT	500,000	0	0	0	0	0	0	500,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	500,000	0	0	0	0	0	0	500,000

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) (SMHD) housing redevelopment project. 100 units of existing public housing are being replaced with152 housing units (100 will be for-sale market rate units and 52 will be public housing units). This project is now under construction. The 48 remaining replacement public housing units will be constructed at three scattered sites in the City (Braddock Road, Reynolds Street and Whiting Street). In order to finance this major project, a combination of federal HOPE IV funds, land sale proceeds, federal housing tax credits, and other federal and State funds are contemplated. City support has been provided as needed. At this time, the City has provided, via a contingent grant, some $4.2 million ($2.0 million from the City's Housing Trust Fund and $2.2 million from the City's CIP fund) to assist in the purchase of 325 S. Whiting Street and in the funding of the SMHD construction escrow account. These grant funds are contemplated to be repaid based on project funding and timing conditions.

Change in Project from Prior Fiscal Years:

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

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ENGINEERING & PLANS	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	0	0	0	0	0	0	0
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	0	0

REDEVELOPMENT OF ARLANDRIA

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
No current project	Highly desirable	40+ years	Planning/T&ES

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 near 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 FY 2003, 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. The parking lot was complete and opened in FY 2005. $100,000 was allocated in FY 2004 for pedestrian improvements in the Arlandria area (Landover Path).

A total of $850,000 ($200,000 in unallocated prior year funding; $150,000 in FY 2006; and $500,000 in FY 2007) is budgeted for additional improvements in Arlandria, including pedestrian bulb-outs and crosswalks along Mt. Vernon Avenue and West Glebe Road; the installation of speed tables on Four Mile Run and Old Dominion Boulevard; and the installation of pavers along sidewalks on Bruce Street.

Change in Project from Prior Fiscal Years:

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

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ENGINEERING & PLANS	200,000	150,000	500,000	0	0	0	0	850,000
TOTAL PROJECT	200,000	150,000	500,000	0	0	0	0	850,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	200,000	150,000	500,000	0	0	0	0	850,000

CITY SIGNAGE PROGRAM

Subtasks	Priority	Estimated Life of Improvement	Project Manager
Coordinated Sign and Wayfinding System	Desirable	Not Applicable	Planning/T&ES
Residential Neighborhood Sign Program	Desirable	Not Applicable	Planning/T&ES

Project Summary: This new project category provides funding for the design and implementation of a signage, wayfinding and identity system for residential neighborhoods and City-wide.

Coordinated Sign and Wayfinding System: A total of $2.3 million over three years ($400,000 in FY 2006; $900,000 in FY 2007; and $1.0 million in FY 2008)has been budgeted for the design and implementation of a City-wide coordinated sign and wayfinding system. A study undertaken by the City to evaluate the need for a visitors' center concluded that a major weakness in the City is an ineffective and inadequate sign program to direct visitors around the City. Informational and directional signs for visitors, as well as citizens, were found to be a critical weakness in the City. As a result of the need to be more proactive in orienting and informing visitors and citizens, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. This project would provide for the comprehensive design of a signage, wayfinding and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable as well as expandable. Tourism is a significant economic component and revenue source for the City and it has become increasingly important to ensure that visitors, as well as local area residents can locate the City's attractions and destinations in an effective manner. FY 2006 activities would consist primarily of planning the comprehensive City-wide sign program with the vast majority of the sign program implementation occurring in FY 2007 and FY 2008.

Residential Neighborhood Sign Program: A total of $204,000 over six years has been budgeted to provide identity signage at prominent entrances to residential neighborhoods. The program as currently contemplated is proposed as a joint project working with the civic associations and representatives in the individual neighborhoods. In the first year, a pilot program of four neighborhoods, that would be selected from interested neighborhoods, would be conducted. In future years, it is envisioned that staff would work with residents and community groups to specifically design the signs for six neighborhoods per year. This program would allow for up to two signs per neighborhood, at a projected cost of $6,000 per neighborhood. The specific guidelines are being developed, including a specified design pallette of sign characteristics and sizes, criteria for the selection of neighborhoods and standards for the placement of signs. This program is being initiated due to the number of community requests that have been made for such signage. A specific detailed program will be drafted, community input obtained and a proposed policy docketed for City Council consideration prior to a sign program being initiated.

Change in Project from Prior Fiscal Years:

- A new project not previously in the CIP.

CITY SIGNAGE PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
COORDINATED WAYFINDING SYSTEM	0	400,000	900,000	1,000,000	0	0	0	2,300,000
RESIDENTIAL SIGN PROGRAM	0	24,000	36,000	36,000	36,000	36,000	36,000	204,000
TOTAL PROJECT	0	424,000	936,000	1,036,000	36,000	36,000	36,000	2,504,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	424,000	936,000	1,036,000	36,000	36,000	36,000	2,504,000

STREET CANS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Street Can Replacement	Desirable	20 years	T&ES

Project Summary: This project provides funding for the replacement of old and damaged street cans with new ornamental street cans City-wide.

Project Description: A new project not previously in the CIP. $470,000 over three years (FY 2006-FY 2008) has been budgeted for the replacement of old and damaged street cans with new ornamental street cans City-wide. Operating budget funding for the replacement of cans has been piecemeal over the last few years, but with this CIP a specific, adequate level of funding and a three-year full CIP implementation is approved.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
STREET CANS	0	100,000	185,000	185,000	0	0	0	470,000
TOTAL PROJECT	0	100,000	185,000	185,000	0	0	0	470,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	100,000	185,000	185,000	0	0	0	470,000

Recreation and Parks

RECREATION AND PARKS

Recreation Centers

Cora Kelly Recreation Center	25 West Reed Avenue
Charles Houston Recreation Center	905 Wythe Street
Patrick Henry Recreation Center	4643 Taney Avenue
"Buddie" Ford Nature Center	5700 Sanger Avenue
Ramsay Recreation Center	5700 Sanger Avenue
Durant Center	1605 Cameron Street
Lee Recreation Center	1108 Jefferson Street
Mount Vernon Recreation Center	2601 Commonwealth Avenue

Major Parks /1

All Veteran's Park	201 N. Latham Street
Angel Park	201 W. Taylor Run Pkwy
Ben Brenman Park	5000 Duke Street
Brookvalley Park	5599 Holmes Run Pkwy
Cameron Run Regional Park	3699 Eisenhower Avenue
Chinquapin Park and Center	3210 King Street
Dora Kelley Park	5700 Sanger Avenue
Eugene Simpson Stadium	426 E. Monroe Avenue
Fort Ward Park	4401 Braddock Road
Fort Williams Park	501 Fort Williams Pkwy
Founders Park	351 N. Union Street
Four Mile Run Park	3700 Commonwealth Avenue
Jones Point Park	1 Jones Point Drive
Joseph Hensley Park	4200 Eisenhower Avenue
Mount Jefferson (& Greenway) Park	2300 Jefferson-Davis Highway
Oronoco Bay Park	701 N. Lee Street
Stevenson Park	300 Stultz Road
Tarleton Run Park	4420 A Vermont Avenue
Taylor Run Park	201 W. Taylor Run Pkwy
Waterfront Park	1A Prince Street
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
Colasanto Pool	2704 Mt. Vernon Avenue
Charles Houston Pool	901 Wythe Street
Nannie Lee Pool	1108 Jefferson Street

/1 This list represents only the "major" parks in Alexandria. The Department of Recreation, Parks and Cultural Activities maintains over 127 parks, 17 dog parks, 45 playgrounds, 29 basketball courts, 39 tennis courts, 14 picnic shelters, 20 miles of multi-use trails and the City skate park.

BIKE TRAILS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Bike Trail Construction and Maintenance	Essential	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, approved by City Council, identifies areas to develop a multi-use trail system over the next ten years totaling 85 miles. It includes an additional 69 miles of on-street bikeways and 16 miles of additional 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 ten years, the City's share of funding to implement the bicycle trail projects included in the plan is estimated at over $770,000.

In FY 2002 and FY 2003, the City was awarded two grants in the amount of $669,000 under the Transportation Enhancement Act for the 21st Century (TEA-21) for additional bike trail improvements and extensions, and was awarded $100,000 from the Transportation Community Support Program (TCSP) federal grant. To fulfill the City's requirement to match the percent of the costs under the TEA-21 and TCSP programs, $255,000 in prior year funds was set aside for this purpose. The grants are intended to cover the first several phases of a project to develop the Eisenhower Valley multi-use Greenway.

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.

$62,000 is budgeted annually in FY 2006 to FY 2011 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 2006 - FY 2011 CIP for signage and maintenance.

Project Costs to Date: The total allocated to date for Bike Trails is $1,237,000.

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 2011.

BIKE TRAILS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
BIKE TRAILS	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
CONSTRUCTION	62,000	62,000	62,000	62,000	62,000	62,000	62,000	434,000
SIGNS	0	0	0	0	0	0	0	0
TOTAL PROJECT	77,000	77,000	77,000	77,000	77,000	77,000	77,000	539,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	77,000	77,000	77,000	77,000	77,000	77,000	77,000	539,000

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 complete, and some of the outcomes of this study are reflected in this CIP in the $20.0 million approved over two years ($2.0 million in FY 2007 and $18.0 million in FY 2009) for a major addition and improvements to the Chinquapin Recreation Center, as well as $3.5 million for the Patrick Henry Recreation Center ($1.75 million in unallocated prior year monies and $1.75 million in FY 2008) and $3.8 million for Charles Houston Recreation Center ($1.2 million in unallocated prior year monies, $2.2 million in FY 2006 and $0.4 million in FY 2007).

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 2006 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 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 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

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.

Chinquapin Recreation Center: $20.0 million has been budgeted over two years ($2.0 million in FY 2007 and $18.0 million in FY 2009)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 now calls for the high school construction to be completed and opened for educational use in the fall of 2007 (FY 2008). After demolition of the current T.C. Williams High School, the new parking lot facility will be constructed and completed by the end of FY 2008. Construction of the Chinquapin project would then follow. While many details remain to be worked out, the inclusion of the $20.0 million total in FY 2007 and FY 2009 indicates the general timing and estimated needed City financial commitment.

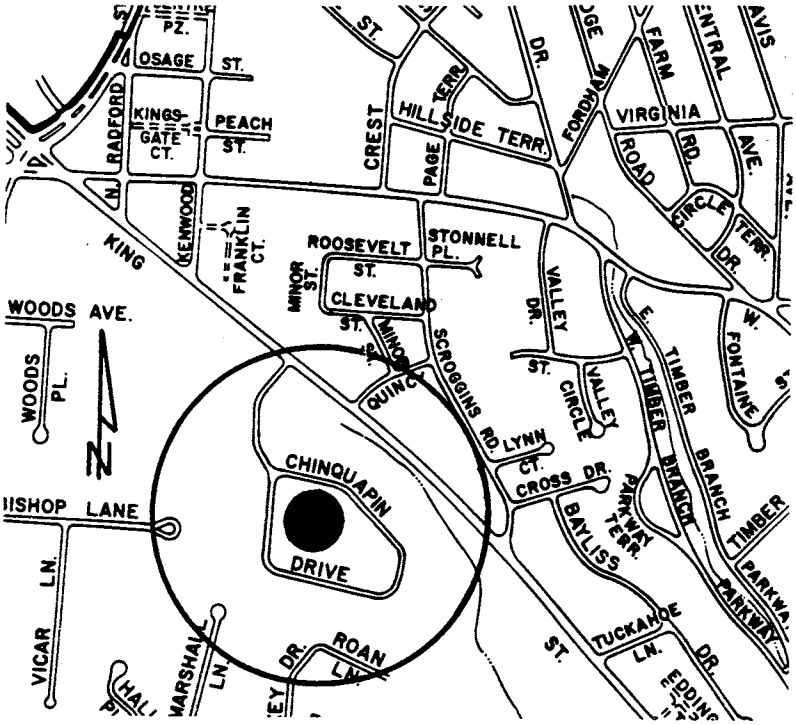
Project Costs to Date: The total allocated to date for Chinquapin Park is $4,873,041.

Change in Project from Prior Fiscal Year:

- Based on an updated time line for the completion of the new T.C. Williams High School and the time it will take to design and construct the expansion and renovation of Chinquapin Center following the high school's completion, the $18.0 million budgeted in FY 2008 has now been moved to FY 2009. The total funding for this project remains $20.0 million with $2.0 million budgeted in FY 2007 and $18.0 million now budgeted in FY 2009.

CHINQUAPIN PARK AND RECREATION CENTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
FACILITY RENOVATION	0	0	2,000,000	0	18,000,000	0	0	20,000,000
PARK CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	0	2,000,000	0	18,000,000	0	0	20,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	2,000,000	0	18,000,000	0	0	20,000,000



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 and weather effects, 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 2011 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 is 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.

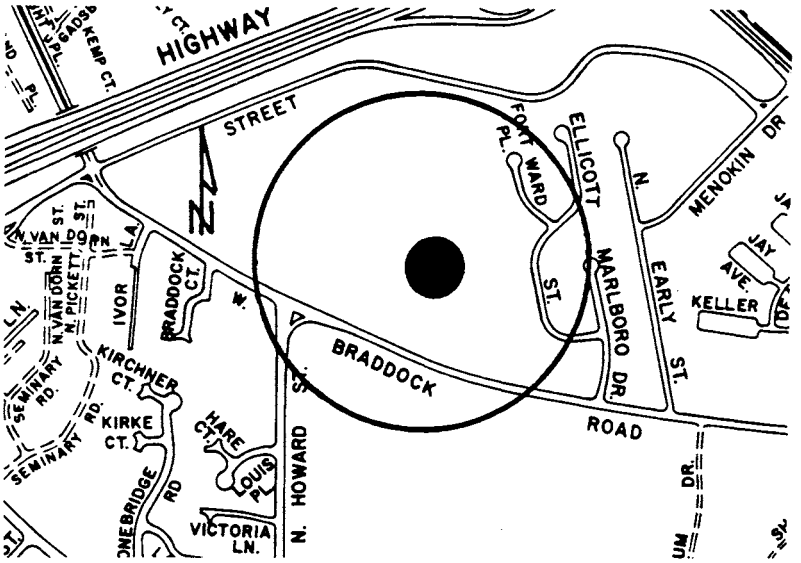
Butler Building: $12,000 was budgeted in FY 2001 to replace a trailer used by the City's horticultural staff for the storage of supplies and equipment, as a project staging area and for work space due to the disrepair of the current trailer. Due to the City's moratorium on the use of trailers and the 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:

- $12,000 in annual funding for erosion control has been extended to FY 2011.

FORT WARD PARK

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
EROSION CONTROL	24,000	12,000	12,000	12,000	12,000	12,000	12,000	96,000
BASTION FORTIFICATION	0	200,000	0	0	0	0	0	200,000
NURSERY TRAILER	8,000	0	0	0	0	0	0	8,000
TOTAL PROJECT	32,000	212,000	12,000	12,000	12,000	12,000	12,000	304,000
LESS REVENUES	0	60,000	0	0	0	0	0	60,000
NET CITY SHARE	32,000	152,000	12,000	12,000	12,000	12,000	12,000	244,000



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: 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. 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 tax rate 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 $19.3 million over six years (FY 2006 - FY 2011) has been included in the CIP for the acquisition of open space, with an additional $14.4 million in unallocated prior year monies for a total of $33.9 million.

At the time of the FY 2005 budget adoption City Council stated its intent to issue open space bonds, in an amount of $10 million or more, at the time of the City's next bond issue. $10 million was added to the City's borrowing in November 2004 for open space. This bond issue will enable Council to quickly move forward on open space acquisition priorities and to create the capacity to pursue unforeseen acquisition opportunities soon after they arise. Debt service cost for these bonds will be financed by revenues collected through the Alexandria Open Space Trust Fund account. The available resources for land acquisition reflect an increase of $2.1 million over six years. The resources have been revised upward to reflect revenue estimates for FY 2006 given the higher 2005 real estate assessments, the lower proposed real estate tax rate of $0.955, and estimated value of $0.01 per $100. The out years (FY 2007-FY 2011) have been increased by an average of 6 percent per year based on estimated, average assessment increases in the future years. These expected revenues are offset by the debt service costs of the $10 million borrowed in November 2004.

Change In Project From Prior Fiscal Years:

- Funding for open space land acquisition over six years has been revised to reflect revenue estimated for FY 2006 given the recently released real estate assessments, the lower proposed real estate tax rate of $0.955, and the estimated value of $0.01 per $100. The out years (FY 2007-2011) have been increased by an average of 6 percent per year based on estimated future year assessment increases. The actual amount will vary based upon actual assessments for each coming year. Funding for open space reflects a decrease of $1.8 million over six years as compared to the FY 2005 Approved CIP.

LAND ACQUISITION

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
OPEN SPACE TRUST FUND	14,800,661	2,760,185	2,925,796	3,101,344	3,287,424	3,484,670	3,693,750	34,053,830
TOTAL PROJECT	14,800,661	2,760,185	2,925,796	3,101,344	3,287,424	3,484,670	3,693,750	34,053,830
OPEN SPACE DEBT SERVICE	249,661	889,407	864,373	844,346	829,325	814,305	798,386	5,289,803
NET CITY SHARE	14,551,000	1,870,778	2,061,423	2,256,998	2,458,099	2,670,365	2,895,364	28,764,027

OPEN SPACE SOURCES AND USES

SOURCES	**FY 2004**	**FY 2005**	**FY 2006**
OPENING BALANCE	$400,000	$13,268,229	$14,486,827
Dedicated $0.01 in Real Estate taxes	2,905,000	2,296,000	2,760,185
Bond Issuance	10,000,000	TBD	TBD
Sources Subtotal	**$13,305,000**	**$15,564,229**	**$17,247,012**
USES			
Land Acquisition	$0	$754,973	TBD
Debt Service	0	249,661	889,407
Open Space Coordinator/1	0	22,768	68,299
N. VA Conservation Trust	36,771	50,000	50,000
Miscellaneous	0	0	0
Uses Subtotal	**$36,771**	**$1,077,402**	**$1,007,706**
ENDING BALANCE	**$13,268,229**	**$14,486,827**	**$16,239,306**

Notes:

/1 includes salary and benefits

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 per year).

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 annually for additional tree planting under this program.

Funding in the FY 2006 - FY 2011 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. 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 2011; and
- $60,000 per year to renovate and enhance the City's horticultural sites has been extended into FY 2011.

LANDSCAPING OF PUBLIC SITES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 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 2006 capital budget totals $4,118,016 of which $4,058,016 is to be funded by capital contributions from the participating jurisdictions and the balance of $60,000 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 2006 population projections.

JURISDICTION	2006 PROJECTED POPULATION	PERCENT	FY 2006 CAPITAL REQUEST
City of Alexandria	128,923	8.20%	$332,757
Arlington County	187,873	11.96%	485,339
City of Fairfax	22,031	1.40%	56,812
Fairfax County	1,000,405	63.66%	2,583,333
Falls Church City	10,485	0.67%	27,189
Loudoun County	221,746	14.11%	572,586
Totals	1,571,463	100.00%	$4,058,016

The City's FY 2006 capital contribution requested by the NVRPA has increased by $37,784 as compared to the FY 2005 contribution. Population projections are provided by the U.S. Bureau of the Census and are based on 2003 population estimates, resulting in adjustments to each jurisdiction's contribution.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

The Park Authority's FY 2006 capital budget provides funds for renovations to the miniature golf course at Cameron Run Park; and heating, ventilation and air conditioning (HVAC), fire suppression systems upgrades and roof replacement at Carlyle House.

Change in Project from Prior Fiscal Years:

- An increase of $37,784 in the annual amount budgeted for the City's share of the Park Authority's capital costs.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONTRIBUTIONS	0	332,757	332,757	332,757	332,757	332,757	332,757	1,996,542
TOTAL PROJECT	0	332,757	332,757	332,757	332,757	332,757	332,757	1,996,542
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	332,757	332,757	332,757	332,757	332,757	332,757	1,996,542

PARK IMPROVEMENTS

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
ADA Requirements	Essential	10 years	Recreation
Athletic Field Improvements	Essential	10 years, depending on use	Recreation
Drainage Improvements	Desirable	30 years	Recreation
Monticello Park	Desirable	30 years	Recreation
Park/Playground Renovations	Essential	10 years, depending on task	Recreation
Ball Court Renovations	Essential	15 years	Recreation
Skate Park	Desirable	5 -10 years	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, the skate park, amenities 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 Americans with Disabilities Act (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.

Athletic Field Improvements: $300,000 is currently budgeted annually (FY 2006-2011) to replace deteriorated backstops, fencing, grading, irrigation and field lighting systems. $200,000 has been moved from FY 2008 to FY 2009 to provide the funding required to convert the existing turf at Four Mile Run Park to artificial turf.

PARK IMPROVEMENTS

Drainage Improvements: Many of the City's parks have serious drainage problems that make parks unusable for extended periods of time after inclement weather. In order to continue drainage improvements at the City's 127 parks, $1.5 million is budgeted over six years ($250,000 per year) to address drainage and runoff at park sites.

Skate Park: The skate park, which opened in 2003, is located at Luckett Field at the intersection of Quaker Lane and Duke Streets. On June 22, 2003, City Council voted to name the skate park the Schulyer Hamilton Jones Skateboard Park at Luckett Field. A Skate Park Friends community group is working to raise additional funds to support future improvements of the skate park. This fast growing sport is becoming popular in the City, and participants are now able to benefit from a safe and appropriate venue.

Ball Court Renovations: $125,000 per year is budgeted for the renovation and update of the City's outdoor courts. The Department of Recreation, Parks and Cultural Activities is responsible for the upkeep of 39 tennis courts and 29 basketball courts throughout the City. These courts are subjected to constant use by residents for general play and for classes, programs and special events. In addition, tennis and basketball courts throughout the City are used by neighborhood schools. These courts are now maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading and color coating. 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. The court lighting structures and systems have deteriorated making their replacement essential.

Park and Playground Renovation: An additional $960,000 over six years ($160,000 per year) is budgeted to replace or repair deteriorating play equipment and to provide small scale enhancements in parks and 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 45 play areas meets Consumer Products Safety Commission standards and to continue a systematic program to replace park amenities, including benches, trash cans and picnic tables in parks.

Windmill Hill Park: The design for renovation and enhancements of Windmill Hill 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 in FY 2009 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 2011;

- Annual funding for the Athletic Field Improvements project in the amount of $300,000 per year has been extended into FY 2011; $200,000 has been moved from FY 2008 to FY 2009 to provide the required funding for the conversion of the existing turf at Four Mile Run Park to artificial turf;

- Annual funding in the amount of $125,000 per year for the renovation of the City's 68 outdoor tennis and basketball courts at a rate of up to three outdoor courts per year and the replacement of the lighting systems at these courts has been extended to FY 2011;

- Annual funding for Park and Playground renovations, in the amount of $160,000 per year to continue a systematic program to replace park amenities including trash cans, benches and picnic tables has been extended to FY 2011; and

- Annual funding in the amount of $250,000 per year has been extended to FY 2011 to continue drainage improvements at the City's 127 parks.

PARK IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ADA REQUIREMENTS	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ATHLETIC FIELD IMPROVEMENTS	120,000	300,000	300,000	100,000	500,000	300,000	300,000	1,920,000
PLAYGROUND RENOVATIONS	60,000	160,000	160,000	160,000	160,000	160,000	160,000	1,020,000
DRAINAGE IMPROVEMENTS	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,650,000
WINDMILL HILL PARK	11,000	0	1,000,000	1,000,000	1,000,000	0	0	3,011,000
BALL COURT RENOVATIONS	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
TOTAL PROJECT	466,000	860,000	1,860,000	1,660,000	2,060,000	860,000	860,000	8,626,000
LESS REVENUES	0	0	0	0	1,000,000	0	0	1,000,000
NET CITY SHARE	466,000	860,000	1,860,000	1,660,000	1,060,000	860,000	860,000	7,626,000

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 General Services
Durant Center		40 years	
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	
All-Sports Facility		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 2006 to FY 2011, to provide an annual funding stream to address capital needs on a prioritized basis.

Renovation work at the City's recreation facilities is 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 ten recreation facilities, by individual location, including the FY 2006 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 renovated and expanded building will provide activity space for community as well as multi-purpose space to be shared during the day with the Jefferson-Houston School for Arts and Academics. 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. A total of $3.1 million was allocated in FY 2002 and FY 2003 for construction that began in FY 2003. The facility was completed in FY 2005 and dedicated by the Mayor and City Council on November 13, 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 and the creation of classrooms for the William Ramsay Elementary School. This renovation and expansion project is a joint effort between the City and the Alexandria City Public Schools to design and construct program and classroom space using the gymnasium that was formerly the William Ramsay Recreation Center which was 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, redesigned and expanded 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 also will include a nature/science lab that will be used by the school during school hours and by the Nature Center for after-school programs, evenings and on weekends. The construction of this project was rescheduled by both the Schools and the City from FY 2003 to FY 2004, therefore the City funding for construction, in the amount of $1,150,000, was changed accordingly. $100,000 of the $1,250,000 total project budget was allocated in FY 2003 to fund the design of the project. The remaining balance, in the amount of $1,150,000, was allocated in FY 2004 to begin construction. The project is scheduled to be completed in CY 2005.

Public Pools: The annual budget of $90,000 to renovate and maintain the City's pools has been extended through FY 2011. Public pools 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, and Colasanto Centers and Ewald Park. 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 that are likely to be in some yet to be determined amount significantly above the amount budgeted in this CIP for its six year period. Funds budgeted for this project will also be used to meet needs and update the utility service at the City's marina. The current utilities provided to the lease slip holders and transit boaters are in need of modernization.

Lee Center: $88,000 in unallocated prior year monies was transferred from the Drainage Improvements project to the Lee Center project in FY 2004 to fund the installation of a security system at the Lee Center. This system will safeguard the building, its occupants

and property from unauthorized visitors. In addition, $25,000 in unallocated prior year monies remains for the design of the renovations and modernization of the Center's commercial kitchen.

Charles Houston Recreation Center: A total of $4.7 million has been budgeted over three years ($100,000 in FY 2004, $2.05 million in FY 2005, $2.2 million in FY 2006 and $0.4 million in FY 2007) for renovations and improvements to the Charles Houston Recreation Center. $100,000 was allocated in June 2004 for the preliminary design of the renovations and improvements and $840,000 was allocated in February 2005 for the architectural and engineering services required. In the context of the City Council Add/Delete process, $2.2 million has been moved back to FY 2006 to reflect an updated and accelerated project schedule. In addition, $380,000 remains in FY 2007 to provide adequate funding for the project based on the increasing cost of construction materials and the preliminary scope of work. The planning process has begun with a series of meetings with Center users, staff and the adjacent neighborhood and civic groups. A public hearing before the Park and Recreation Commission on activity spaces and related amenities was held was held in October 2004 to obtain citizen input. Construction is anticipated to begin in Spring 2006.

Patrick Henry Recreation Center: A total of $3.6 million is budgeted over three years ($100,000 in FY 2004 and $1.75 million in both FY 2005 and FY 2008) for improvements and renovations at the Patrick Henry Recreation Center. $1.75 million budgeted in FY 2006 has been moved to FY 2008 in order to stagger the construction and opening of the Charles Houston Recreation Center and Patrick Henry by approximately one year due to the fiscal and staffing constraints of undertaking two major projects at the same time. 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.

All- Sports Facility: A total of $10.0 million has been budgeted over two years ($2.0 million in FY 2006 and $8.0 million in FY 2007) for the design and construction of a City-wide sports complex. $2.0 million in FY 2006 will provide for the architectural and engineering services required for this project and $8.0 million in FY 2007 is estimated for Phase I construction. Of the $8.0 million budgeted in FY 2007, $5.0 million is to come from private fund raising efforts including that of the Alexandria Capital Development Foundation, leaving a City share of $3.0 million in FY 2007 and a total commitment of $5.0 million from the City over the two years. The full estimated cost of this initiative is over $17 million. During FY 2006, a scaled down Phase I program will need to be defined.

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 2011;

- Annual funding for Public Pools, in the amount of $90,000 per year, has been extended through FY 2011;

- $2.2 million (of the total $4.7 million) for the improvements and renovations at Charles Houston Recreation Center has been moved back to FY 2006 in the context of the City Council Add/Delete process, to reflect an updated and accelerated project schedule; and an additional $380,000 has been budgeted in FY 2007 to provide adequate funding for the project based on the increasing cost of construction materials and the preliminary scope of work;

RECREATION FACILITIES IMPROVEMENTS

- $1.75 million budgeted in FY 2006 (of the total $3.6 million) for improvements and renovations at Patrick Henry Recreation Center has been moved to FY 2008 in order to stagger the construction and opening of the Charles Houston Recreation Center and the Patrick Henry Center by approximately one year due to the fiscal and staffing constraints of undertaking two major projects at the same time; and

- $10.0 million over two years ($2.0 million in FY 2006 and $8.0 million in FY 2007) has been budgeted for the design and construction of a City-wide sports complex. $5.0 million is to come from private fund raising efforts leaving a City share of $5.0 million for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
RECREATION CENTER RENOVATIONS	220,171	250,000	250,000	250,000	250,000	250,000	250,000	1,720,171
JEROME "BUDDIE" FORD NATURE CTR	0	0	0	0	0	0	0	0
PUBLIC POOLS	265,000	90,000	90,000	90,000	90,000	90,000	90,000	805,000
CHARLES HOUSTON RECREATION CENTER	1,210,000	2,170,000	380,000	0	0	0	0	3,760,000
PATRICK HENRY RECREATION CENTER	1,750,000	0	0	1,750,000	0	0	0	3,500,000
SPORTS COMPLEX	0	2,000,000	8,000,000	0	0	0	0	10,000,000
NANNIE LEE RECREATION CENTER	113,000	0	0	0	0	0	0	113,000
TOTAL PROJECT	3,558,171	4,510,000	8,720,000	2,090,000	340,000	340,000	340,000	19,898,171
LESS REVENUES	0	0	5,000,000	0	0	0	0	5,000,000
NET CITY SHARE	3,558,171	4,510,000	3,720,000	2,090,000	340,000	340,000	340,000	14,898,171

RECREATION FACILITIES IMPROVEMENTS

Addendum Table 1

CITY RECREATION CENTERS	FY 2006 OPERATING BUDGET	FY 2006 STAFFING	SIZE	FACILITY FEATURES
Charles Barrett	$321,211	3 full-time positions (including 1 custodian position) and $100,389 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	$691,784	6 full-time positions (including 2 custodial positions) and $176,268 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	$735,159	6 full-time positions (including 2 custodial positions) and $178,323 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	$505,297	4 full-time positions (including 1 custodian position) and $153,633 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	$346,078	3 full-time positions (including 1 custodian position) and $114,855 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	$339,403	3 full-time positions (including 1 custodian position) and $92,045 lump sum and part-time money.	8,850 square feet	Gymnasium, game room, kitchen and meeting room
William Ramsay	$589,988	4 full-time positions (including 1 custodian position) and $206,740 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

Public Buildings

PUBLIC BUILDINGS

Historic Buildings

Gadsby's Tavern Buildings	134 North Royal Street
Lloyd House	220 North Washington Street
Lyceum	201 South Washington Street
Stabler-Leadbeater Apothecary Museum	105 South Fairfax Street
Friendship Fire House	107 South Alfred Street
Black History Museum	638 North Alfred Street

City Facilities

Vola Lawson Animal Shelter	4075 Eisenhower Avenue
Market Square	301 King Street
Courthouse	520 King Street
Flora Krause Casey Health Center	1200 North Howard Street
Health Department	4480 King Street
405 Cameron Street Facility	405 Cameron Street
Impound Office	5249 Eisenhower Avenue
Payne Street Records Center	801 South Payne Street
Public Safety Center	2003 Mill Road
Detention Center	2003 Mill Road
Union Station	110 Callahan Drive
Police Pistol Range	5261 Eisenhower Avenue
T&ES Field Office	3600 Wheeler Avenue
MH Residential Facilities	City-wide
T&ES/Recreation Facility	133 South Quaker Lane
Safe Haven Facility	115 North Patrick Street
Torpedo Factory	105 North Union Street
City Hall	301 King Street

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
Office of Historic Alexandria Capital Facilities Maintenance Plan	Desirable	25 years	General Services

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 $287,000 remain in this project for the study and installation of a full service elevator at Gadsby's ($200,000); the refurbishment of office areas ($45,500); to design improvements to the Gadsby's Tavern rear courtyard ($15,000); and for the study and design of improvements to the historic ice well structure ($5,000).

As part of the donation by the American Legion of the Gadsby's Tavern to the City, the City is required to keep the Legion portion of the building in good working order and the building and its interior in an acceptable condition.

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. The Lloyd House now serves primarily as administrative space for the Office of Historic Alexandria (OHA).

A total of $198,000 ($99,000 from the federal Save America's Treasures grant awarded to the City in 2003 and $99,000 as the City's match required for that grant) was allocated in June 2004 for roof and drainage systems replacement as well as the installation of storm windows at the facility.

PRESERVATION OF HISTORIC BUILDINGS

Lyceum: A total of $107,028 in prior year unallocated monies remain 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.

Stabler-Leadbeater Apothecary Museum: Prior year unallocated funding of $515,000 was allocated in FY 2004 for capital improvements at the Stabler-Leadbeater Apothecary Museum. These monies represented the remaining balance of a one-time grant in the amount of $620,000 from the City for capital improvements at this facility. Private fundraising has been a key element of this capital improvement project. Work on the exterior of the building was largely accomplished during a previous renovation, which was privately funded. Due to increases in construction costs and inflation since the project budget was originally developed and approved in FY 2000, an additional $175,000 has been budgeted in FY 2006 to fully fund and complete the project.

Friendship Firehouse: In FY 2004, a study was completed to evaluate the condition of the damp wall moisture at the Friendship Firehouse. The exterior improvements recommended in the study have been designed and corrective measures will be implemented in FY 2005. $92,000 in prior year unallocated monies remain for required interior improvements including the replacement of the plaster walls, installation of a floor drain, installation of a new concrete subfloor and related finish work.

Office of Historic Alexandria (OHA) Capital Facilities Maintenance Plan (CFMP): A new project not previously in the CIP. $150,000 has been budgeted in FY 2006 to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), electrical and plumbing systems components. OHA managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum and Archeology space located at the Torpedo Factory Arts Center. Once the capital maintenance needs of these facilities are more accurately determined within this first year of funding (FY 2006), funding in the future years of the CIP can be determined (TBD).

Change In Project From Prior Fiscal Years:

- $150,000 has been budgeted in FY 2006 to address facility capital maintenance requirements at the City's historic buildings and sites managed by the Office of Historic Alexandria; and

- $175,000 has been budgeted in FY 2006 to fully fund and complete the Stabler-Leadbeater Apothecary Museum renovation project. Due to increases in construction costs and inflation since the project budget was developed and approved in FY 2000, additional funds were required. The $175,000 is an estimate and may be able to be reduced as project completion details are finalized.

PRESERVATION OF HISTORIC BUILDINGS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
GADSBY'S TAVERN	287,000	0	0	0	0	0	0	287,000
LLOYD HOUSE	0	0	0	0	0	0	0	0
LYCEUM	107,028	0	0	0	0	0	0	107,028
APOTHECARY MUSEUM	0	175,000	0	0	0	0	0	175,000
FRIENDSHIP FIREHOUSE	92,000	0	0	0	0	0	0	92,000
OHA CAPITAL FACILITIES MAINTENANCE PLAN	0	150,000	TBD	TBD	TBD	TBD	TBD	150,000
TOTAL PROJECT	486,028	325,000	0	0	0	0	0	811,028
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	486,028	325,000	0	0	0	0	0	811,028

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 previously provided for the construction of a new animal shelter facility in the Eisenhower Valley. This project now provides for the re-use of the former animal shelter facility and for the capital maintenance required for the new animal 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 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 total of $150,000 over six years ($25,000 per year) is budgeted to address the scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility defined in a recent completed contract between the City and the Animal Welfare League, who currently manages the facility for the City. Annual funding in the amount of $25,000 has been extended to FY 2011.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ENGINEERING & PLANS	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
TOTAL PROJECT	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000

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

Project Summary: This project provides for energy conservation improvements in existing City buildings and the use of energy-efficient technology in existing City buildings.

Project Description: This project includes funding for improvements needed to provide sufficient energy capacity to meet increasing demands in the most cost effective manner. In FY 2003, the Department of General Services commissioned a study of 16 City facilities to determine energy efficiency initiatives. A total of $1.05 million over six years ($175,000 per year) is 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.

For instance, 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.

Impact on Operating Budget: The City's goal through retrofitting is to achieve a six year payback cycle in the City's capital costs through energy savings in the operating budget. Similarly, for new systems the goal is to minimize the impact of the new operating systems on the City's operating budget.

Change in Project from Prior Fiscal Years:

- Annual funding for the energy conservation program, in the amount of $175,000, has been extended to FY 2011.

ENERGY CONSERVATION PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ENERGY CONSERVATION	40,600	175,000	175,000	175,000	175,000	175,000	175,000	1,090,600
TOTAL PROJECT	40,600	175,000	175,000	175,000	175,000	175,000	175,000	1,090,600
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	40,600	175,000	175,000	175,000	175,000	175,000	175,000	1,090,600

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 a total of $2.5 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 $2.5 million ($696,110 in FY 2006 from repayment of funds temporarily reallocated to ARHA and $1,803,890 in FY 2007) 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.

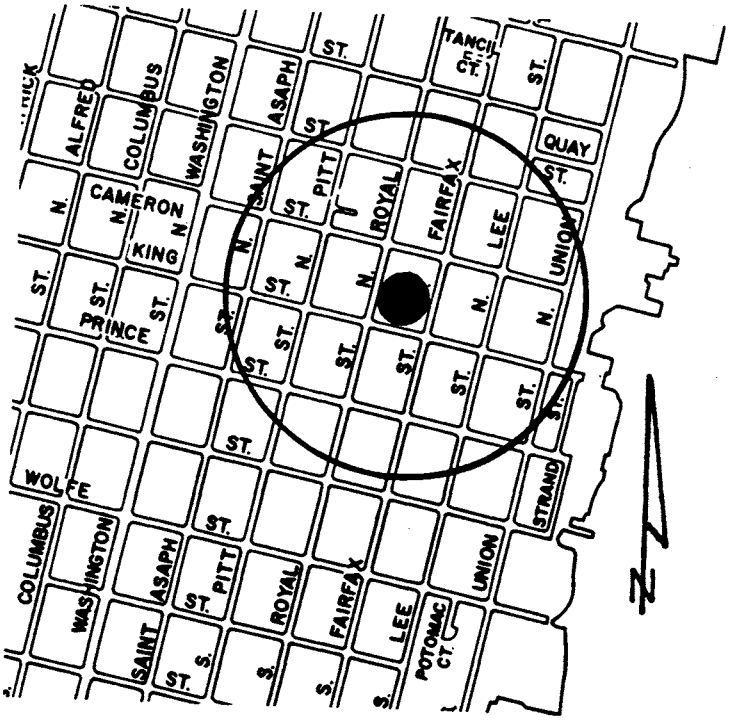
Project Costs to Date: The total allocated to date for Market Square Renovations is $3,877,267.

Change In Project From Prior Fiscal Years:

- $1.8 million in prior year unallocated monies have been moved to FY 2007 in the context of the City Council Add/Delete process.

MARKET SQUARE RENOVATIONS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ARCHITECT SERVICES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	696,110	1,803,890	0	0	0	0	2,500,000
TOTAL PROJECT	0	696,110	1,803,890	0	0	0	0	2,500,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	696,110	1,803,890	0	0	0	0	2,500,000



RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Building Code Compliance	Essential	25 years	All subtasks in this project are managed by the Department of General Services
ADA Accessibility	Essential	25 years	
Capital Facilities Maintenance Plan	Essential	25 years	
Space Management Program	Essential	25 years	
Courthouse	Essential	25 years	
Environmental Compliance	Essential	25 years	
Fire Station Renovations	Essential	25 years	
New Fire Station	Essential	25 years	
Flora Krause Casey Center	Desirable	25 years	
405 Cameron Street	Essential	25 years	
Impounding Office	Desirable	25 years	
Payne Street Records Facility	Desirable	25 years	
Public Safety Center	Essential	25 years	
Detention Center	Essential	25 years	
Union Station	Desirable	TBD	
T&ES/General Services Truck Wash	Essential	25 years	
Police Pistol Range	Desirable	25 years	
T&ES Field Office	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
T&ES/Recreation Facility	Essential	25 years	All subtasks in this project are managed by the Department of General Services
Safe Haven Facility	Desirable	25 years	
Torpedo Factory Repairs	Essential	25 years	
T&ES Air Monitoring Lab	Desirable	15 years	
Elevator Repairs	Essential	25 years	
Emergency Generators	Essential	15 years	
Emergency Operations Center	Essential	TBD	
City Hall	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 comply with environmental regulations and to bring City facilities, surveyed for building code compliance into compliance.

Building Code Compliance Program: $600,000 over six years ($100,000 per year) 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.

Access for Persons with Disabilities/Handicapped Accessibility: This project provides funding for planned accessibility improvements at City facilities on an 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 renovations at the Durant Center, Burke Library, Public Safety Center and in other City owned buildings. In recognition of the ongoing requirement to meet ADA mandates, $35,000 per year from FY 2006 through FY 2011 is budgeted.

Prior year unallocated monies, in the amount of $332,896, remain in this project for accessibility improvements.

Capital Facilities Maintenance Plan (CFMP): The CFMP, now funded at $600,000 per year, an increase of $85,000 per year as compared to the FY 2005 - FY 2010 CIP, 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. Of the $600,000 per year in the FY 2006 - FY 2011 CFMP, an annual budget of $150,000 is provided for the painting and wall covering of all City facilities. In addition, an estimated $250,000 is dedicated to mechanical, electrical and plumbing (MEP) systems replacements, $100,000 for building capital repairs including windows, roofs and exterior brick point up, and $100,000 for planned floor covering replacements.

Space Management Program: This 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 $1.92 million ($698,000 in prior year unallocated monies; $919,000 in FY 2006 and $300,000 in FY 2007) is budgeted to initiate and execute this program. An additional$223,000 over two years ($198,000 in FY 2006 and $25,000 in FY 2007) has been budgeted to relocate the Departments of Housing and Information Technology Services (ITS) from City Hall to leased space at Tavern Square and for the subsequent retrofit and backfill of the previously occupied space in City Hall. To date $430,000 has been allocated.

Courthouse and Courthouse Garage: This project is a part of the downtown parking program, which helps to reduce parking impacts on 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. $2,098,485 in unallocated prior year monies remain for the scheduled renovation of the Courthouse garage.

An additional $405,490 has been budgeted in FY 2006 to install a closed-circuit television (CCTV) system to monitor lock-up and holding areas at the Courthouse; to provide a digital video recording system in the holding cells and lock-up areas; for the replacement of the public address system in the Courthouse and courtrooms; install card readers and electronic door strikes; provide a stand alone air conditioning unit for the lock-up control office; and general lobby lighting and ceiling improvements. $192,000 has been budgeted in FY 2006 to provide capital replacement and renovations at the Clerk's Office at the General District Court including the replacement of modular office furniture and fixtures, space modifications including counter upgrades, renovation of the existing storage room and a fixed file area to accommodate high-density filing systems. In addition, $45,000 has been budgeted in FY 2006 for the purchase and installation of an X-Ray scanner at the Courthouse. $82,236 in unallocated prior year monies remain for other repair and renovation projects at the Courthouse.

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. $375,000 in unallocated prior year monies remains to replace the Public Safety Center air conditioning system. To comply with the Chesapeake Bay Preservation Act, a floor drain filtering structure must be installed at Fire Station 205. An additional $25,000 remains in unallocated prior year monies to initiate miscellaneous smaller environmental compliance projects at City-owned facilities.

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. Funding in FY 2006 to FY 2011 for continued facility maintenance repairs to the City's fire stations is $225,000 annually. These monies will be available to address the ongoing costs of critical capital repair requirements of the City's existing stations, which have increased due to inflation and the need to address contaminants commonly found in older buildings.

$695,000 has been budgeted in FY 2006 for capital interior and mechanical renovations to Fire Station 202. The 78-year old facility is in need of major renovations as current building and mechanical systems are failing and require constant repair. A total of $256,500 in additional unallocated prior year monies remain for other fire station renovations.

New Fire Station (FS 209): $150,000 was allocated in October 2004 to perform a comprehensive needs study for a new fire station location in the City focusing primarily on the Eisenhower Valley. The study is a multi-phase project to study response times and service requirements based on established standards with a goal to construct a new facility starting in FY 2007. Based on this schedule a total of $3.6 million ($600,000 in FY 2006 and $3.0 million in FY 2007) has been budgeted for the design and land acquisition (but not construction) required for a new fire station. These amounts will need to be increased in a future CIP once the study is completed, and a location is identified.

Flora Krause Casey Health Center: $633,776 in prior year unallocated monies remain for the replacement of the Casey Clinic roof system, including insulation, flashings and gutters ($161,000), the replacement of the Clinic's heating, ventilation and air conditioning (HVAC) system that is approximately 25 years old ($392,150) and essential capital maintenance at this heavily used facility ($80,626).

405 Cameron Street: This project entails the renovation of the facility located at 405 Cameron Street 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 re-use as part of the on-going space program as agencies are relocated to other facilities. The Office of Historic Alexandria (OHA) which previously occupied space at 405 Cameron Street was relocated to the Lloyd House in FY 2004, which makes their previous space at 405 Cameron Street re-useable. This project accommodates that re-use.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

$100,000 in prior year unallocated monies remain for planning and design. Future costs of this project are to be determined once the facility's reuse is determined.

Impounding Office: $5,000 is budgeted in the out year (FY 2011) as an indication that monies may be required in a future CIP for improvements at the Impound Lot.

Payne Street Records Center: 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 by modifying existing storage areas at the Payne Street Records Center. 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. $35,000 in unallocated prior year monies remains for the enhancement of the air conditioning system.

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. Also, 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 might occur. As a result, a total of $4.58 million was previously 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 an approved level of 456. During this same period, the staff of the Office of Sheriff has increased from 155 to an approved level of 212. The growth in Police staff and functions 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, were experiencing overcrowded working conditions and space shortfalls. As an interim solution and to begin work to correct the first floor slab problem, a total of $1.1 million was 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 47,000 square feet of leased office space and 8,000 square feet of warehouse space including approximately 125 parking spaces. The build-out of the interim space and move were completed in FY 2005. A total of $1.52 million has been included in the Police Department's FY 2006 operating budget to fund full year costs for these leased spaces.

To permanently address the overcrowded conditions at the PSC, City Council has determined that a new Police Department facility will need to be built or acquired. Therefore, a total of $71.4 million has been planned over six years (FY 2004-FY 2009) in prior CIPs 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 which was completed in FY 2005. $1.6 million was allocated in FY 2005 for the architectural and engineering design required for the repair and modifications necessary to correct the first floor slab settlement problem, as well as for the relocation of the Sheriff and remaining Police functions located on the first floor of the Public Safety Center from the first floor to the second and third floors and the reconfiguration and refurbishment of the second and third floors as required as a result of the relocation. The previous occupants of the second and third floors have been moved to the interim leased space described above. The slab repair project may take up to two years.$21.2 million in prior year unallocated monies remain to provide the additional funding needed to correct the first floor slab at the facility and for the acquisition of land for the new Police facility. $2.1 million budgeted in FY 2006 for the design of the new Police facility has been moved back to FY 2007 in the context of the City Council Add/Delete process, to more accurately reflect the project schedule.

Detention Center (Jail): A total of $694,608 ($364,404 in prior year unallocated monies and $330,204 in FY 2006) 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; the installation of an uninterrupted power supply (UPS) to key computer systems and security monitors; the reglazing and repainting of the windows in the inmate cells and hallways that have faded and/or rusted from exposure to the elements; the renovation of the Detention Center's kitchen; and to begin the removal and replacement of over 500 worn locksets in the cells and holding areas. The kitchen equipment has reached the end of its useful life and need replacement. The existing locksets are over 20 years old and require constant maintenance. The replacement of these locksets will enhance security at the facility and assure continued safe and secure operations.

Union Station: 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, 99 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. Initially, a $170,000 project was contemplated to repaint the facility and to improve its exterior grounds and parking lot. Subsequently, federal funds were obtained to accomplish this. As a result, the $170,000 remains and is being held pending the outcome of the next phase of the Visitor's Center Study. Ramsay House (or 132 North Royal Street renovation) study to improve one of these two sites to be used as a visitors center. The construction/paving of a parking lot at the station is also being considered for FY 2007. Costs are unknown at this time (TBD).

T&ES/General Services Truck Wash: $320,000 in prior year monies for this project were reallocated and used as the balance required to fully fund the Duncan Library expansion project. It was determined that those funds were no longer needed as the decision was made to fund a portable truck wash rather than construct a permanent facility at the Transportation and Environmental Services (T&ES) site located on Quaker Lane due to the uncertainty of that location as a result of the ongoing master planning of the Roth Street/Quaker Lane area. The $148,000 in prior year unallocated monies remains budgeted and is adequate to fund the

purchase of a portable truck wash 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. T&ES currently operates a fleet of refuse vehicles and General Services must service and repair these vehicles. However, there is no currently central code compliant facility for the cleaning of these vehicles. Due to the lack of a code compliant truck wash facility, the service and repair operations are made significantly more difficult and hazardous.

Information Technology (IT) Server Room Expansion: $184,250 in prior year unallocated monies remain budgeted for the moving of the existing server room located in City Hall to new space in Tavern Square. Due to the addition of new hardware and the retention of old or existing hardware by some agencies, additional space is needed. The expansion and reconfiguration of this space may result in the relocation of some IT staff to other space to be identified.

Pistol Range: This project contemplates noise containment measures at the Police Department Pistol Range and is funded in FY 2008 at a funding level of $377,850. 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 might be able to be fully offset by developer contributions.

Transportation and Environmental Services (T&ES) Field Office: $50,820 in prior year unallocated monies remain budgeted 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.

Mental Health (MH) Facilities: A total of $530,000 over six 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. A total of $555,720 has been allocated to date 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. Mental Health staff have subsequently identified a number of additional facilities to be surveyed. As a result, $75,000 per year over five years (FY 2007-2011) is now budgeted to provide for repairs and maintenance items to be identified in the proposed study. $162,900 in prior year unallocated monies also remain to address repairs at these facilities.

Transportation and Environmental Services (T&ES)/Recreation Facility Renovation: A total of $1.8 million in prior year unallocated monies remains 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. These previously planned renovations are being reevaluated in light of the City's purchase of property at 2900 Business Drive (Roth Street). It is likely that these funds will be used to renovate and fit-out 2900 Business Drive for T&ES and Recreation use or will be used to improve other City maintenance facilities in the adjacent Quaker Lane area.

Safe Haven Facility: $795,000 in unallocated prior year monies remain for the re-use of the vacated Patrick Street Clubhouse facility for a Safe Haven facility. The Clubhouse Program was relocated in Summer 2004 to space in the new Health Department building on 4480 King Street, purchased in FY 2002.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

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. $1.5 million in prior year unallocated monies remain for the repair of the exterior walls and chimney. These funds are also available for replacement flooring and window blinds and partial funding for the replacement of the roof, elevator and HVAC system and the balance of funding needed for the roof, elevator and HVAC replacement projects.

Transportation and Environmental Services (T&ES) Air Monitoring Lab: $28,298 in prior year unallocated monies remain budgeted to relocate the T&ES Air Monitoring Lab, currently located in the Health Department Building on North Asaph Street. The current location is to be vacated now that the Health Department has moved to its new facility at 4480 King Street in Summer 2004. The new location for the Lab is still to be determined.

City Hall: $207,000 in prior year unallocated monies remain budgeted for the repair of the parapet wall on the west and north side of City Hall. Work includes the removal of the existing brick parapet, rebuilding the parapet wall and repairing any damage to the roof.

Emergency Operations Center (EOC): A new project not previously in the CIP. A total of $270,000 ($195,000 in FY 2006 and $75,000 in FY 2007) has been budgeted for modifications to the current Emergency Operations Center (EOC) and the initial planning for the future location and requirements for a new EOC.

Emergency Generators: This is a new project not previously in the CIP. A total of $1.7 million over six years has been budgeted for the systematic planned replacement of generators at City facilities. In FY 2006, five generators are scheduled to be replaced at City facilities, including the General Services Fleet Services Division, the Courthouse, the Public Safety Center, T&ES Maintenance Facility, and the Duke-Wheeler Avenue Fueling site.

Elevator Replacements/Refurbishment: A new project not previously in the CIP. A total of $915,000 over four years has been budgeted for the planned systematic replacement of elevators and /or their major operating components at select City facilities over the next five years. $660,000 budgeted in FY 2007 will be used for the replacement of the elevators at the District Courthouse. The $85,000 per year in FY 2009-2011 will be used for upgrades and replacements at other City facilities. Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Change in Project From Prior Fiscal Years:

- Annual funding for capital facilities maintenance has been increased by $85,000 to a total of $600,000 per year and has been extended to FY 2011;
- Previously budgeted at $110,000 per year over three years (FY 2005 - FY 2007), funding for Building Code Compliance is now budgeted annually in the amount of $100,000 per year over six years (FY 2006 - FY 2011);
- Annual funding for Americans With Disabilities (ADA) improvements in the amount of $35,000 has been extended to FY 2011;
- An additional $223,000 over two years (FY 2006 and FY 2007) has been budgeted in the Space Management project for the relocation of the Departments of Housing and Information Technology Services (ITS) from City Hall to Tavern Square and the subsequent retrofit and backfill of the previously occupied space at City Hall;

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

- $405,490 has been budgeted in FY 2006 for security improvements at the Courthouse;
- $192,000 has been budgeted in FY 2006 for capital replacements and renovations at the Clerk's Office at the General District Court;
- $45,000 has been budgeted in FY 2006 for the purchase and installation of an X-Ray scanner at the Courthouse;
- Annual funding for Fire Station Renovations has been revised from $226,500 to $225,000 per year and extended to FY 2011;
- $3.6 million over two years ($600,000 in FY 2006 and $3.0 million in FY 2007) has been budgeted for the design and site acquisition required for a new fire station;
- $695,000 has been budgeted in FY 2006 for renovations at Fire Station 202;
- An additional $252,000 over five years ($75,000 per year) has been budgeted for corrective repairs at additional mental health facilities to be identified in a proposed study;
- $270,000 over two years ($195,000 in FY 2006 and $75,000 in FY 2007) has been budgeted for modifications to the existing Emergency Operations Center (EOC) and for initial planning for the future location and requirements of a new EOC;
- $1.7 million over six years has been budgeted for the planned systematic replacement of emergency generators at City facilities;
- $915,000 over four years (FY 2007 and FY 2009-2011) has been budgeted for the planned systematic replacement of elevators and/or their major operating components at select City facilities; and
- $2.1 million budgeted in FY 2006 for the design of the new Police facility has been moved back to FY 2007 n the context of the City Council Add/Delete process.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY+ 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 5	FY 2011 FY + 5	TOTAL
BUILDING CODE COMPLIANCE	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
HANDICAPPED ACCESSIBILITY	142,896	35,000	35,000	35,000	35,000	35,000	35,000	352,896
CAPITAL FACILITIES MAINTENANCE PLAN	249,000	600,000	600,000	600.000	600,000	600,000	600,000	3,849,000
SPACE MANAGEMENT PROGRAM	698,000	919,000	300,000	0	0	0	0	1,917,000
COURTHOUSE	2,180,721	642,490	0	0	0	0	0	2,823,211
EOC	0	195,000	75,000	0	0	0	0	270,000
EMERGENCY GENERATORS	0	385,000	262,500	262,500	262,500	262,500	262,500	1,697,500
ENVIRONMENTAL COMPLIANCE	400,000	0	0	0	0	0	0	400,000
FIRE STATION RENOVATIONS	256,500	920,000	225,000	225,000	225,000	225,000	225,000	2,301,500
NEW FIRE STATION	0	600,000	3,000,000	TBD	0	0	0	3,600,000
FLORA KRAUSE CASEY CLINIC	633,776	0	0	0	0	0	0	633,776
ELEVATOR REFURBISHMENT	0	0	660,000	0	85,000	85,000	85,000	915,000
405 CAMERON ST RENOVATION	100,000	0	TBD	0	0	0	0	100,000
IMPOUND LOT	0	0	0	0	0	0	5,000	5,000
PAYNE STREET CENTER	35,000	0	0	0	0	0	0	35,000
PUBLIC SAFETY CENTER	21,164,000	0	4,840,000	43,170,000	790,000	0	0	69,964,000
DETENTION CENTER (JAIL)	364,404	330,204	0	0	0	0	0	694,608
UNION STATION	170,000	0	TBD	0	0	0	0	170,000
TRUCK WASH	148,000	0	0	0	0	0	0	148,000
ITS SERVER ROOM	184,250	0	0	0	0	0	0	184,250
PISTOL RANGE	0	0	0	377,850	0	0	0	377,850
T&ES FIELD OFFICE	50,820	0	0	0	0	0	0	50,820
MH RESIDENTIAL FACILITIES	162,900	155,000	75,000	75,000	75,000	75,000	75,000	692,900
TES/RECREATION FACILITY	1,815,000	0	0	0	0	0	0	1,815,000
PATRICK STREET FACILITY	795,000	0	0	0	0	0	0	795,000
TORPEDO FACTORY REPAIRS	1,446,600	0	0	0	0	0	0	1,446,600
AIR MONITORING LAB	28,298	0	0	0	0	0	0	28,298
CITY HALL	207,000	0	0	0	0	0	0	207,000
TOTAL PROJECT	31,232,165	4,881,694	10,172,500	44,845,350	2,172,500	1,382,500	1,387,500	96,074,209
LESS REVENUE	0	0	0	377,850	0	0	0	377,850
NET CITY SHARE	31,232,165	4,881,694	10,172,500	44,467,500	2,172,500	1,382,500	1,387,500	95,696,359

CITY VISITOR CENTER

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Visitor Center Improvements	Very Desirable	10 years	Office of Management and Budget

Project Summary: This project provided initial funds for the planning for the possible development of a new or improved visitors center to be operated by the Alexandria Convention and Visitors Association (ACVA). The first step in this process was a consultant study completed in FY 2003.

In mid - FY 2004 City Council decided to not construct a new visitors center or to substantially enlarge Ramsay House. Instead the focus of the next phases will be:

(1) analyzing interior improvements to Ramsay House, as well as review 132 North Royal Street as a possible visitors center location;
(2) develop a City-wide sign program including kiosks in the King Street corridor area; and
(3) improving the King Street Metro Station area visitor information.

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 $89,000 in prior year unallocated monies remains in the capital budget to undertake the studies outlined in #1 and #3 above. The allocation of some of these funds is planned to occur in FY 2005 as the studies take their next steps.

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 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
VISITOR CENTER/ TOURISM	89,000	0	0	0	0	0	0	89,000
TOTAL PROJECT	89,000	0	0	0	0	0	0	89,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	89,000	0	0	0	0	0	0	89,000

Regional Public Safety

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Subtasks	Priority	Estimated Useful Life of Improvement	Project Manager
Northern Virginia Juvenile Detention Home	Very desirable	Not applicable at this time	Office of Management and Budget

---

Project Summary: The Northern Virginia Juvenile Detention Home (NVJDH) serves Alexandria, Falls Church and Arlington County. It is responsible for the confinement of juveniles who are awaiting disposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program. The NVJDH was first opened in 1960 as a 20-bed facility. It has been remodeled and expanded since then, to 60 pre-dispositional beds and 10 post-dispositional beds. The operating costs of the NVJDH are shared by the State and local participating jurisdictions, including the Cities of Alexandria and Falls Church and Arlington County. Each jurisdiction's share of funding is allocated based on a three-year average actual utilization rate formula. State funding decreased by 23 percent in FY 2003, so the local share increased. State funding is not anticipated to increase in FY 2006.

Project Description: In May 2004 a security consultant performed a site survey and security audit of the facility that resulted in"immediate" and "near-term" recommendations on how security needs to be improved at the facility. The Juvenile Detention Commission approved the recommendations of the security consultant and the Department of Juvenile Justice Board approved a request to fund the "immediate" recommendations of the security consultant totaling $1.2 million. These improvements include the replacement of the existing card access control system; the integration of the existing personal duress alarm system into the new access control system and existing closed-circuit television camera system; and the upgrade of the existing door locking control system. The Juvenile Detention Commission requested financial support from the three participating jurisdictions to complete the "immediate" phase of the security improvement project. The percentage due from each jurisdiction is determined by agreement of the three jurisdictions. Upon completion and inspection of the project by the Department of Juvenile Justice, the State will reimburse the Detention Center 50 percent of the project cost. The localities will also receive reimbursement at 50 percent of their contribution.

The contribution for the City of Alexandria is $435,565 in FY 2006. The City will then be reimbursed 50 percent of this cost, or $218,000. After the reimbursement, the total City share of the project is $218,000.

Estimated Impact on Operating Budget: In FY 2006, a total of $1,227,776 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION	0	436,000	0	0	0	0	0	436,000
TOTAL PROJECT	0	436,000	0	0	0	0	0	436,000
LESS REVENUES	0	218,000	0	0	0	0	0	218,000
NET CITY SHARE	0	218,000	0	0	0	0	0	218,000

PEUMANSEND CREEK REGIONAL JAIL

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

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 2006, the City has budgeted a debt service payment of $169,904.

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 2006, a total of $525,661 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:

- $169,904 has been budgeted in FY 2006 for the City's annual debt service payment based on the actual bond issuance in March 1997.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONTRIBUTIONS	126,275	169,904	165,755	159,503	154,146	148,688	143,151	1,067,422
CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	126,275	169,904	165,755	159,503	154,146	148,688	143,151	1,067,422
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	126,275	169,904	165,755	159,503	154,146	148,688	143,151	1,067,422

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 2006-FY 2011) has been budgeted to further enhance pedestrian safety and replace or upgrade the existing traffic signal infrastructure and includes the following: $250,000 per year for the installation of new traffic signals; $100,000 per year for the installation of illuminated way-finding signs; $50,000 per year for the installation of multi-sensory signals for pedestrians with vision or hearing impairments; $50,000 per year for the installation of in-pavement flashing beacons; $50,000 per year for the installation of LED signal indicators; $200,000 per year for the upgrading of existing traffic signals including the replacement of mast arms; $50,000 per year for new pedestrian signals; and $100,000 for monitoring and recording traffic volume information. $180,000 over three years (FY 2006-FY 2008) has been budgeted to replace existing school flashers with new flashers and provide a central control system for their operation. In addition, $732,000 has been budgeted in FY 2006 to provide signal optimization on Duke Street that will keep pedestrians and vehicles moving through this corridor; and $193,000 in FY 2006 for signal optimization in the west end of the City that will focus on traffic patterns. Both of these projects are 100 percent grant funded (RSTP grant funds for Duke Street and federal Congestion Mitigation and Air Quality (CMAQ) monies for west end signal optimization) with no City share.

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 Commonwealth. The U.S. Secretary of Transportation has identified traffic signal upgrading as an eligible project for funding. $2.0 million 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, was the installation of the new traffic computer and traffic computer room upgrades, which is complete. Phase II 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. An additional

TRAFFIC SIGNAL MAINTENANCE AND TRAFFIC CONTROL COMPUTER

$1.5 million in prior year unallocated federal Congestion Mitigation and Air Quality (CMAQ) funds remain 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 .

$750,000 has been budgeted from FY 2009 to FY 2011 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 2011;
- $180,000 over three years (FY 2006 - FY 2008) has been budgeted to replace existing school flashers with new flashers and provide a central control system for their operations;
- $732,000 has been budgeted in FY 2006 to provide signal optimization on Duke Street that will keep pedestrians and vehicles moving through this corridor. This project is 100 percent grant funded;
- $193,000 has been budgeted in FY 2006 for signal optimization in the west end of the City that will focus on traffic patterns. This project is also 100 percent funded by federal Congestion Mitigation and Air Quality (CMAQ) monies; and
- $750,000 budgeted to upgrade the new central computer hardware and software has been extended to FY 2011. These upgrades are projected be funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.

TRAFFIC SIGNAL MAINTENANCE AND TRAFFIC CONTROL COMPUTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
TRAFFIC CONTROL COMPUTER	3,500,000	0	0	0	750,000	750,000	750,000	5,750,000
SIGNAL OPTIMIZATION	0	193,000	0	0	0	0	0	193,000
SCHOOL FLASHERS	0	90,000	45,000	45,000	0	0	0	180,000
DUKE STREET TRAFFIC SIGNALS	0	732,000	0	0	0	0	0	732,000
FIXED EQUIPMENT REPLACEMENT	640,000	480,000	480,000	480,000	480,000	480,000	480,000	3,520,000
SIGNS/SIGNALS	660,000	370,000	370,000	370,000	370,000	370,000	370,000	2,880,000
TOTAL PROJECT	4,800,000	1,865,000	895,000	895,000	1,600,000	1,600,000	1,600,000	13,255,000
LESS REVENUES	3,000,000	925,000	0	0	750,000	750,000	750,000	6,175,000
NET CITY SHARE	1,800,000	940,000	895,000	895,000	850,000	850,000	850,000	7,080,000

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. Previously funds were 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 funding for transit operating expenses.)

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 2004, to 57 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 2006 DASH Transit Development Program (TDP) includes the scheduled replacement of 4 model year 1996 buses in FY 2006 (these 4 replacement buses were ordered in FY 2005 along with the rest of the buses planned to be purchased in FY 2005); the replacement of 4 model year 1996 buses in FY 2007; the replacement of 2 remaining 1996 buses and 2 1998 buses in FY 2008; the replacement of 5 model year 1998 buses in FY 2009; the replacement of 3 remaining model year 1998 and 2 model year 1999 buses in 2010; and 3 remaining 1999 model year buses and 2 2000 model year buses in FY 2011. The DASH TDP does not include an estimate of the purchase costs in FY 2007 through FY 2011. When the FY 2006 buses arrive, DASH will be able to switch their fleet to very low sulphur diesel fuel.

The City's FY 2005 - 2010 Approved CIP included $1,244,000 in fiscal years 2005 - 2008; and $1,555,000 in fiscal years 2009 and 2010. The FY 2006 - 2011 Approved CIP includes the following changes to reflect an increase in the cost of one bus from $311,000 each to $321,250 each, including related equipment and the extension of funding for 5 buses to be purchased in FY 2011.

FY 2006 - Increases $41,000, from $1,244,000 to $1,285,000;
FY 2007 - Increases $41,000, from $1,244,000 to $1,285,000;
FY 2008 - Increases $41,000, from $1,244,000 to $1,285,000;
FY 2009 - Increases $52,000, from $1,555,000 to $1,607,000;
FY 2010 - Increases $52,000, from $1,555,000 to $1,607,000;
FY 2011 - $1,607,000 is added.

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

DASH Land Acquisition/Facility: 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. The estimated cost to construct a new DASH facility (without an enclosed bus storage area) is approximately $22.8 million. A total of $22.8 million in approved VDOT monies are planned to be reprogrammed from other projects to partially fund the construction of a maintenance facility and are included in this CIP. This request was approved in the FY 2005 - FY 2010 Six-Year Plan by the Commonwealth Transportation Board (CTB). Funds are not included at this time for construction of a covered shelter for parked DASH buses as State funds are not sufficient for that portion of the project. Funds to enclose the bus parking area will be sought from VDOT. $250,000 budgeted in FY 2006 to relocate a 36" storm drain running through the western edge of the property was moved to FY 2007 in the context of the City Council Add/Delete process. The storm drain will be moved to increase the flexibility in developing the site and will use State transit monies as its funding source.

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 for this project has been increased by $70,000 per year through FY 2009 for a total of $90,000 annually (FY 2006-FY 2009). T&ES will also be seeking federal funds to rebuild and replace some of the existing Metrobus shelters in the City.

ADA Accessible Ramps and Loading Platforms: $10,000 per year through FY 2009 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. It becomes increasingly difficult for elderly persons who have diminished ranges of mobility to negotiate curbs at street intersections without access ramps. Also, 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 $16,181,725 including $10,039,119 allocated to purchase buses ($7.0 million in State monies and $2.3 million in DASH retained earnings), and $5,376,940 ($5.0 million in State funding) allocated for the DASH facility land acquisition.

Change In Project From Prior Years:

- Annual funding for bus shelters has been increased by $70,000 per year through FY 2009;

- A total of $8.7 million has been budgeted over six years for the replacement of a total of 27 buses over this period. These buses will be funded by $1.3 million in DASH retained earnings and then by $6.2 million in State Urban Funds reprogrammed from the Washington Metropolitan Area Transit Authority (WMATA) capital contribution project. State Urban Funds can no longer to be used to fund the City's share of its capital contribution to WMATA as those State Urban Funds now include federal funds. New

funding, in the amount of $1.2 million (FY 2011), from State or federal sources will be needed to fully fund this DASH bus procurement program.

- $250,000 budgeted in FY 2006 to relocate a 36" storm drain running through the western edge of the property identified as the future location for the new DASH bus storage facility was moved to FY 2007 in the context of the City Council Add/Delete process.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY2011 FY + 5	TOTAL
BUSES	1,261,780	1,285,000	1,285,000	1,285,000	1,607,000	1,607,000	1,607,000	9,937,780
BUS FACILITY	19,069,000	4,254,000	250,000	0	0	0	0	23,573,000
BUS SHELTERS	20,000	90,000	90,000	90,000	90,000	0	0	380,000
ADA ACCESSIBLE RAMPS AND LOADING PLATFORMS	30,000	10,000	10,000	10,000	10,000	0	0	70,000
TOTAL PROJECT	20,380,780	5,639,000	1,635,000	1,385,000	1,707,000	1,607,000	1,607,000	33,960,780
LESS REVENUES	20,330,780	5,539,000	1,285,000	1,285,000	1,607,000	1,607,000	1,607,000	33,260,780
NET CITY SHARE	50,000	100,000	350,000	100,000	100,000	0	0	700,000

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. In FY 2004, the WMATA Board of Directors approved "Metro Matters" Capital Improvement Program (CIP) which identified $1.5 billion, urgent capital needs of the region's bus and rail transit system over the next six years. This is above and beyond the previously existing WMATA capital plans for which the region's governments had planned to fund. The existing capital program combined with the "Metro Matters" program totals $3.2 billion. City Council approved the "Metro Matters" plan on September 28, 2004.

Alexandria's share of the total combined program totals $48.5 million between FY 2005 and FY 2010. State Urban Funds will no longer be used to fund the City's share of the WMATA capital program as those funds contain federal funds which the WMATA "Metro Matters" program cannon accept.

The capital program is divided into four elements: the Infrastructure Renewal Program (IRP), the Rail Car Program, the Bus Program and the Security Program.

1. 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 IRP is proposed at a $2.4 billion funding level.

2. Rail Car Program will improve Metrorail performance by adding eight-car trains to some of the most overcrowded Metrorail lines, and will also support further ridership growth. The Rail Car Program proposes a $0.6 billion funding level and includes not only the purchase of 120 rail cars, but also creating Metrorail system capacity to support eight-car trains.

3. Bus Program is aimed at relieving overcrowding and supporting future bus ridership growth at a cost of just under $0.2 billion.

4. Security Program which is assumed to be fully federally funded as a homeland security initiative, is aimed at improving Metro's capacity to operate in an emergency, as well as to prevent emergencies through the implementation of protective measures.

BUS & RAIL CAPITAL REPLACEMENT/IMPROVEMENT (WMATA CAPITAL)

City Funding Plan

- The City's overall share of the WMATA six-year CIP, including "Metro Matters" is $44.9 million.
- The City CIP funding of WMATA "Metro Matters" capital needs was approved by City Council on September 28, 2004.
- State Urban Funds ($9.0 million) formerly used to partially fund the City's WMATA contribution have been reprogrammed to other capital projects, including DASH Bus Replacements and street projects.
- $11.0 million starting in FY 2007 in State funding sources will need to be identified and secured.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
BUS/RAIL CAPITAL	0	5,850,000	6,280,000	7,310,000	7,920,000	8,782,100	8,782,100	44,924,200
TOTAL PROJECT	0	5,850,000	6,280,000	7,310,000	7,920,000	8,782,100	8,782,100	44,924,200
LESS REVENUES	0	0	2,300,000	2,300,000	2,400,000	2,000,000	2,000,000	11,000,000
NET CITY SHARE	0	5,850,000	3,980,000	5,010,000	5,520,000	6,782,100	6,782,100	33,924,200

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

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 $43.2 million has been budgeted in prior and this CIP for these improvements of Potomac Avenue and the relocation of the Monroe Avenue Bridge. $15.7 million has been contemplated to be funded by the State with a two percent match from the City; $27.0 million has been contemplated to be funded by developer contributions; and $0.5 million has been contemplated for design and construction administration.

In February 2005, the City and the new owners of Potomac Yard, Pulte/Centex executed a Memorandum of Understanding (MOU) which changed the administrative and financial responsibility for constructing the new Monroe Avenue Bridge. As part of the MOU, Pulte/Centex will proceed to build the infrastructure for Potomac Yard prior to receiving approval by the City of the details in each Landbay. Advancing the infrastructure also means that Pulte/Centex will pay for the construction of the Monroe Avenue Bridge thereby saving the City about $15 million in State Urban Funds. These funds have not yet been reallocated at this time, but would be this spring as part of the City's annual transportation funding request by City Council to the Commonwealth Transportation Board for their Six-Year Plan update process. That reallocation will be reflected in the City's Approved FY 2006 - FY 2011 CIP document.

$357,700 in prior year unallocated monies remain to help fund design and construction oversight for this project.

Change In Project From Prior Fiscal Years:

- Funding has been revised, as well as the schedule, to reflect the most recent VDOT six year plan which will need to be updated per the new agreement.
- Receipt of $27.0 million in revenue to reflect a developer contribution has been moved from FY 2009 to FY 2007 to reflect the preliminary construction schedule.

POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ROADWAY IMPROVEMENTS	357,700	214,300	30,788,380	4,392,120	4,395,180	3,044,700	0	43,192,380
LESS REVENUES	0	0	30,714,000	4,306,000	4,309,000	2,905,000	0	42,234,000
NET CITY SHARE	357,700	214,300	74,380	86,120	86,180	139,700	0	958,380

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
Duke Street Fly-over	Very Desirable	25 years	T&ES
Telegraph Road Pedestrian Tunnel	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 2011.

Wilkes Street Ramp/Tunnel: Wilkes Street Tunnel is a historic landmark that 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 could not 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 to prevent more serious structural deficiencies. In FY 2004 a structural analysis was completed of the bridge. The analysis found that the tunnel is not capable of supporting 36 ton vehicles as required by federal design guidelines. The City has posted signs restricting travel on Wilkes Street to vehicles weighing no more that 12 tons, including the re-routing of DASH buses in the area. Other safety related deficiencies were also identified in the study. Several remedial alternatives for the tunnel are being evaluated as they may impact the historic character and significance of the tunnel. An additional $200,000 is budgeted in FY 2006 as the balance required to fully fund the remediation required to address the deficiencies identified in the report. $670,322 in prior year unallocated monies also remains to address these repairs.

BRIDGE REPAIRS AND MAINTENANCE

Pedestrian Access on Duke Street Fly-Over to Cameron Street: The Duke Street fly-over serves as a pedestrian and bicycle 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 and access ramps on this bridge are inadequate to serve the increased pedestrian usage and consequently the existing bridge and access ramps will be modified to provide more adequate pedestrian access. A total of $400,000 in prior year unallocated monies remain budgeted to reflect the Congestion Mitigation Air Quality (CMAQ) Federal Grants funds expected to be received for this project ($320,000) plus $80,000 for the City's match.

Telegraph Road Pedestrian Tunnel: $100,000 in prior year unallocated monies remain for improvements to the pedestrian tunnel that provides pedestrian access from the north side of the railroad and Metrorail tracks on Telegraph Road to the south side of the Eisenhower Valley commercial area. These improvements will include the reconstruction of the tunnel flooring, new lighting and repainting of the tunnel walls and ceiling.

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 2011; and
- $200,000 has been budgeted in FY 2006 as the balance required to fully fund the remediation required to repair the Wilkes Street Ramp/Tunnel.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
BRIDGE PAINTING/ REPAIR	1,475,000	250,000	250,000	250,000	250,000	250,000	250,000	2,975,000
WILKES ST RAMP/TUNNEL	670,322	200,000	0	0	0	0	0	870,322
DUKE ST FLY OVER	400,000	0	0	0	0	0	0	400,000
TELEGRAPH RD PED TUNNELS	100,000	0	0	0	0	0	0	100,000
TOTAL PROJECT	2,645,322	450,000	250,000	250,000	250,000	250,000	250,000	4,345,322
LESS REVENUES	320,000	0	0	0	0	0	0	320,000
NET CITY SHARE	2,325,322	450,000	250,000	250,000	250,000	250,000	250,000	4,025,322

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 submitted preliminary concept information to the City.

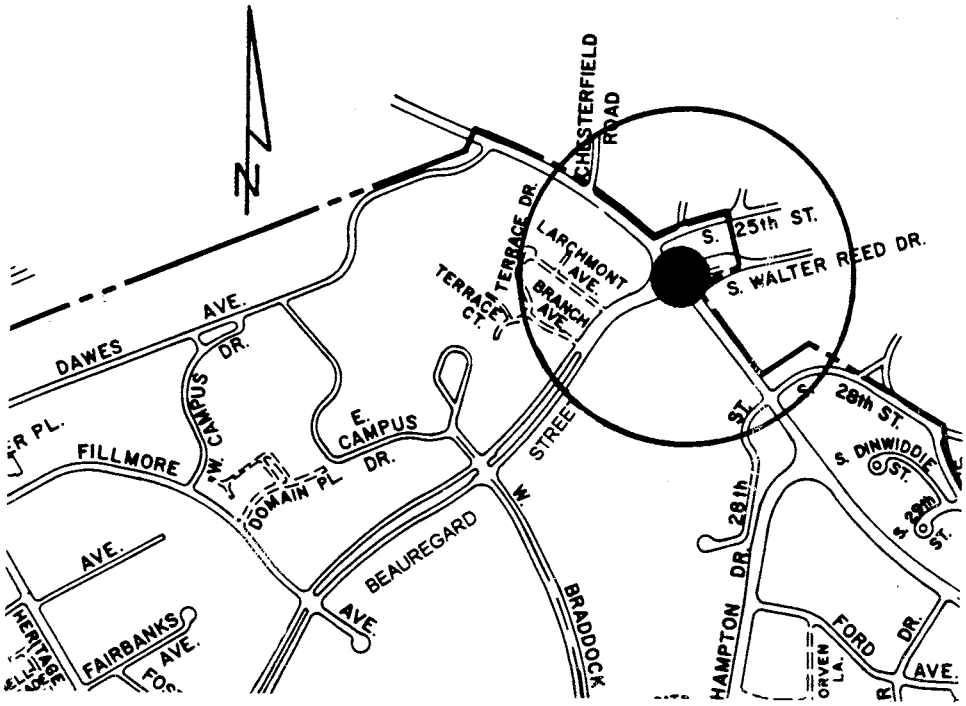
The City is now managing this project and is retaining a consultant to move forward. $6.25 million is funded in the VDOT Six-Year Plan as previously allocated funds.

Change In Project From Prior Fiscal Years:

- The funding has been revised to reflect funding in the VDOT Six-Year Plan.

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION	6,589,240	0	0	0	0	0	0	6,589,240
TOTAL PROJECT	6,589,240	0	0	0	0	0	0	6,589,240
LESS REVENUE	6,253,000	0	0	0	0	0	0	6,253,000
NET CITY SHARE	336,240	0	0	0	0	0	0	336,240



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 has been completed, 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.

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 was awarded in calendar year 2003. Project design has been completed and construction is currently underway. 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 transferred 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 funds were provided by a Federal Transportation Administration (FTA) earmark of $1,091,750 which required a City match of $272,938. This City match was transferred to WMATA in FY 2004. The groundbreaking for this project took place on September 26, 2004.

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, constructed by WMATA, connect the station with a pedestrian tunnel under Duke Street.

KING STREET METRO STATION AREA

The tunnel, constructed by a private developer, and the widened sidewalks link the station to the Carlyle development without pedestrians having to cross heavily trafficked Duke Street. This project was completed in August 2004.

Union Station Pedestrian Improvements: This project has been completed and has improved 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. The project was 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:

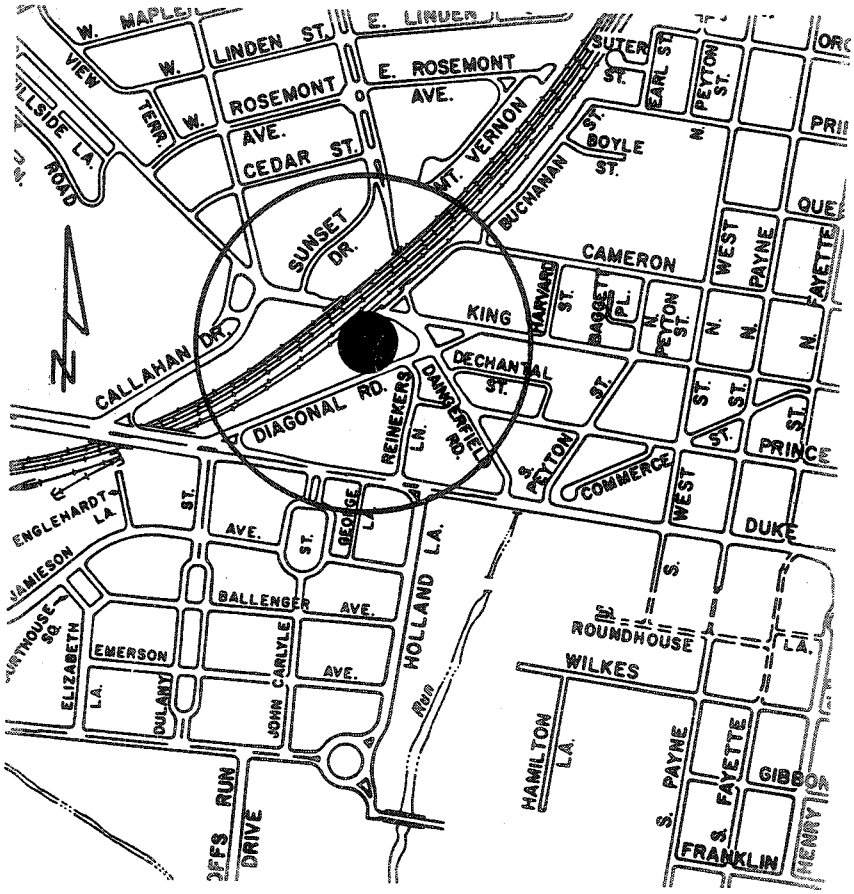
- There has been no change in the funding for this capital project.

KING STREET METRO STATION AREA

TASK TITLE	UNALLOCATED PRIOR -FY	FY2006 CURRENT	FY2007 FY+1	FY2008 FY+2	FY2009 FY+3	FY2010 FY+4	FY2011 FY+5	TOTAL
AREA IMPROVEMENTS	72,135	0	0	0	0	0	0	72,135
TOTAL PROJECT	72,135	0	0	0	0	0	0	72,135
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	72,135	0	0	0	0	0	0	72,135

TASK TITLE	UNALLOCATED PRIOR -FY	FY2006 CURRENT	FY2007 FY+1	FY2008 FY+2	FY2009 FY+3	FY2010 FY+4	FY2011 FY+5	TOTAL
COMMUTER/ PEDESTRIAN CONNECTIONS	101,953	0	0	0	0	0	0	101,953
TOTAL PROJECT	101,953	0	0	0	0	0	0	101,953
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	101,953	0	0	0	0	0	0	101,953

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 (Phase I) was funded under the Virginia Department of Transportation (VDOT) Urban System Improvement Program and the City was responsible for two percent of the project cost for the road construction and 51 percent of all related utility undergrounding. In addition, the City received a developer contribution for 32 percent of the overall project costs. Phase I removed hazardous curves from a portion of the roadway and was completed in Winter 2003. Phase II of the project is to extend the roadway west from the Telegraph Road overpass 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, has been realigned to remove hazardous curves from the roadway. Construction began in June 2002 and was completed in Winter 2003.

Phase II Extension: Phase II, if constructed, will extend Mill Road west from the Telegraph Road overpass to Eisenhower Avenue, beyond the new Department of Motor Vehicles (DMV) center. The City is reevaluating the design feasibility of Phase II. The current budget reflects a decrease in projected expenditures in FY 2006 and FY 2007 and $500,000 for study and design in FY 2008.

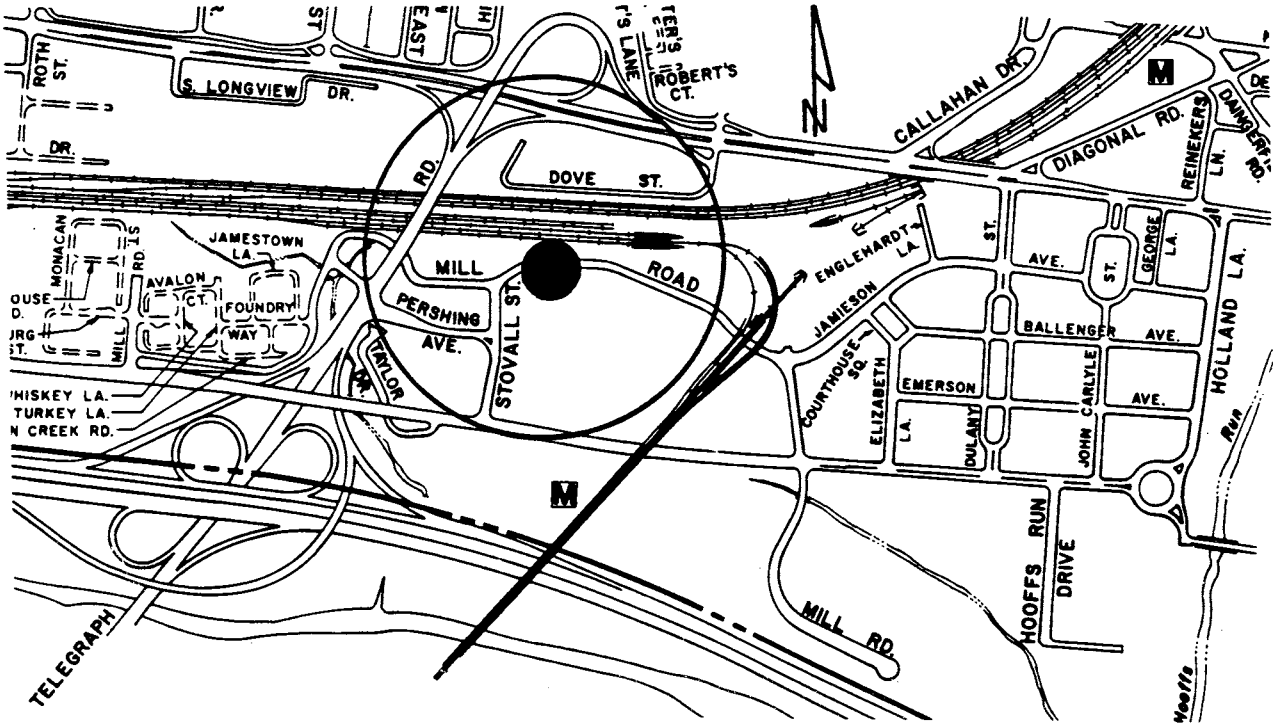
Change In Project From Prior Fiscal Years:

- Funding has been revised to reflect the most recent VDOT Six Year Program proposed by the City.

MILL ROAD REALIGNMENT

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION	1,053,000	0	0	500,000	1,297,000	1,528,000	0	4,378,000
TOTAL PROJECT	1,053,000	0	0	500,000	1,297,000	1,528,000	0	4,378,000
LESS REVENUES	953,000	0	0	500,000	1,297,000	1,528,000	0	4,278,000
NET CITY SHARE	100,000	0	0	0	0	0	0	100,000

MILL ROAD REALIGNMENT



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.

Change In Project From Prior Fiscal Years:

- Annual funding for this project, in the amount of $100,000, has been extended to FY 2011.

SIDEWALK, CURB AND GUTTER PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION	400,000	0	100,000	100,000	100,000	100,000	100,000	900,000
TOTAL PROJECT	400,000	0	100,000	100,000	100,000	100,000	100,000	900,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	400,000	0	100,000	100,000	100,000	100,000	100,000	900,000

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
Public Alley - Mt. Vernon Ave	Very desirable	25 years	T&ES
Eisenhower Avenue Widening	Essential	25 years	T&ES
Traffic Calming	Very desirable	25 years	T&ES
Braddock Road	Very desirable	25 years	T&ES
King/Quaker/ Braddock	Very desirable	25 years	T&ES
Slater's Lane	Very desirable	25 years	T&ES
Traffic Survey Response	Very desirable	25 years	T&ES
Parking Systems	Very desirable	10-15 years	T&ES
Edsall Road	Essential	25 years	T&ES
Madison/ Montgomery Streets	Very Desirable	25 years	T&ES
Transit Facilities Pedestrian Improvements	Very Desirable	25 years	T&ES
Van Dorn Street	Essential	25 years	T&ES

Project Summary: This project provides for reconstruction and rehabilitation of residential streets, extension of streets and alleys 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: Linden Street; Duke Street in the area of North Gordon and Ingram Street; and Maple Street between Commonwealth Avenue and Little Street. Streets identified for re-profiling include Cameron Mills Road; Canyon Drive; North St. Asaph Street; South St. Asaph Street; Wilkes Street; South Fairfax Street; South Lee Street; and East Reed Avenue. 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

Annual funding for this project has been revised upward from $75,000 to $100,000 per year over six years.

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 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 2006 to FY 2011.

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. $50,000 remains budgeted in an out year (FY 2011) for future improvements at this location.

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 City plans 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 $4.4 million ($3.4 million in unallocated monies, $1.0 million in FY 2006) is budgeted for the design and initial construction of interim improvements.

The total cost of this entire project is estimated to be as high as $18.4 million depending on land acquisition costs. It is not funded in the current VDOT Six-Year Program, although it was included in the City's CIP with a projected transfer of funds from the King/Beauregard project. However, the funds to be transferred were cut from the VDOT plan necessitated by a lower projected gas tax, vehicle titling, grants and other State revenues. The City is working with VDOT to reallocate $1.0 million previously allocated to the Mill Road Extension project, which is currently being reevaluated for design feasibility, to the Eisenhower project so that the design phase may begin. The City's local match to this $1.0 million, in the amount of $100,000, is fully funded.

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 traffic speeds, and highlighting pedestrian crossing areas. Some measures include speed cushions, 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. The demand for traffic calming is so great that staff has developed a priority ranking scheme, using measures such as traffic speed and volume to quantitatively rank the results.

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.

Beginning in FY 2005, the State Urban Funds, in the amount of $200,000 per year that were used to partially fund the traffic calming project will no longer be received. As a result the project will be entirely City funded at $600,000 per year. The exclusive use of City funds will simplify and expedite the completion of these projects.

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. This project will be completed in conjunction with storm sewer improvements at this intersection.

King Street/Quaker Lane/Braddock Road Intersection: $798,000 in prior year unallocated City monies ($698,000 in State monies and $100,000 in City share) 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 including railroad upgrades, intersection improvements, sign and signal improvements and the extension of Potomac Greens Drive. This redesign amends the current street configuration to adjust to the cancellation of the one-way pair plan. The developer committed to a $456,650 contribution for the City to complete the roadway.

Traffic Survey Response: $225,000 in prior year unallocated monies remains to design and construct traffic improvements identified by citizens in a Traffic Survey initiated by City Council.

Parking Systems: $150,000 in prior year unallocated monies 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. The original project, approved in FY 2003, replaces the City's approximately 1,000 Old Town area meters over a three year period.

$150,000 in prior year unallocated monies also remain to install 300 parking meters (or other electronic parking system) around the Patent and Trademark Office (PTO) development. Half of these meters will be installed on sections of John Carlyle Street, Jamieson Street and Mill Road. The other half will be installed in other areas of the development once the streets are completed. These parking meters are being installed to facilitate parking turn over and provide short term street level parking for visitors in the development. An additional $250,000 has been budgeted in FY 2006 for the purchase and installation of approximately 500 new parking meters in the Eisenhower Valley/PTO area.

STREET AND PEDESTRIAN IMPROVEMENTS

Van Dorn Street Safety Improvements: Safety improvements for this very congested intersection located between Edsall Road and South Pickett Street were completed in Fall 2003.

Edsall Road - Whiting Street to the West City Line: A total of $1.5 million over six years , or $250,000 per year has been budgeted for the reconstruction of Edsall Road between Whiting Street and the Western City Limits. This project is to be fully funded by $1.5 million in State Urban Funds reallocated from the WMATA capital contribution account. This stretch of roadway is approximately 3,000 feet in length and has required high maintenance over the past ten years. Existing springs in the area are affecting the stability of the street subgrade in several areas of the roadway. The pavement is deteriorating and being pushed to the side of the travel lanes. Heaving, twisting and horizontal movement of the existing pavement, sidewalk, curb and gutter is occurring particularly along the south side of the eastbound lane. The pavement, curb and gutters and sidewalks on the north side of Edsall Road are also showing signs of settlement. An additional $250,000 in prior year unallocated monies also remain budgeted for this project.

Madison/Montgomery Street: $1.0 million over two years (FY 2006 and FY 2007) has been budgeted to conduct a geophysical study of Madison Street and Montgomery Street between Fairfax and Pitt Streets in order to devise a long-term stabilization solution so that the streets can be reconstructed and initiate and complete reconstruction. Madison and Montgomery Streets between Fairfax and Pitt Streets partially lie over an old abandoned canal that was eventually converted into a land fill. The landfill has contributed to the continual settling of the ground which has contributed to the current unstable roadways in the area. Following the study and implementation of the measures to stabilize the streets, the streets can be reconstructed with the assurance that they will remain in good condition for the full life span (25 years) before requiring routine maintenance. This project will be fully funded by $1.0 million in State Urban funds reallocated from the WMATA capital contributions account.

Transit Facilities Pedestrian Improvements: A new project not previously in the CIP. A total of $937,000 over two years (FY 2006 and FY 2007) has been budgeted for sidewalk improvements at locations adjacent to Metro stations and bus stops, with an emphasis on making pedestrian paths accessible to persons with disabilities. This project will be funded by Congestion Mitigation Air Quality (CMAQ) grant monies with a local match of $187,000.

Public Alley at Mount Vernon Avenue: This is a new project not previously in the CIP. $350,000 is budgeted in FY 2007 to provide drainage improvements in the public alley behind the 300 block of Mount Vernon Avenue including the reconstruction of the alley and using a concrete V-ditch, with additional inlets and an underdrain system along the entire length of the alley. A number of residents have complained about the drainage problems in the alley and the condition of the alley is currently poor and the drainage problems are affecting the adjoining residences.

Change In Project From Prior Fiscal Years:

- Annual funding for Street Reconstruction has been revised from $75,000 to $100,000 per year and has been extended to FY 2011;

- Annual funding, in the amount of $600,000 for the design and installation of traffic calming measures City-wide has been extended to FY 2011. The $200,000 per year in State Urban Funds will no longer be used to partially fund this project as State Urban Funds include federal funds which have substantial regulatory and administration requirements which do not fit well with small traffic calming projects;

STREET AND PEDESTRIAN IMPROVEMENTS

- 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 2011;

- $250,000 in FY 2006 has been budgeted to install 500 parking meters in the Eisenhower Valley/Patent and Trademark Office (PTO) area;

- A total of $1.5 million over six years, or $250,000 per year in State Urban Funds, reallocated from the WMATA capital contributions account, have been budgeted to fund the reconstruction of Edsall Road between Whiting Street and the Western City Limits;

- $500,000 over two years (FY 2006 and FY 2007) has been budgeted to conduct a geophysical study of Madison Street and Montgomery Street between Fairfax and Pitt Streets and initiate and complete the reconstruction of the streets. This project will be fully funded by State Urban Funds reallocated from the WMATA capital contributions account;

- $937,000 over two years (FY 2006 and FY 2007) has been budgeted for sidewalk improvements at locations adjacent to Metro stations and bus stops. This project will be funded by CMAQ grant monies with a local match of $187,000; and

- $350,000 in FY 2007 has been budgeted to provide drainage improvements in the public alley behind the 300 block of Mount Vernon Avenue.

STREET AND PEDESTRIAN IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
STREET RECONSTRUCTIONS	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
WEST END STREETS	0	0	100,000	0	100,000	0	0	200,000
KING/BRADLEE	0	0	0	0	0	0	50,000	50,000
VAN DORN STREET	100,000	0	0	0	0	0	0	100,000
TENNESSEE AVE	170,000	0	0	0	0	0	0	170,000
EDSALL ROAD	250,000	500,000	250,000	250,000	250,000	250,000	0	1,750,000
BRADDOCK ROAD	200,000	0	0	0	0	0	0	200,000
SLATER'S LANE	756,650	0	0	0	0	0	0	756,650
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
TRANSIT PEDESTRIAN IMPROVEMENTS	0	440,000	497,000	0	0	0	0	937,000
N. FRAZIER STREET	0	85,000	0	0	0	0	0	85,000
N. FROST STREET	0	25,000	0	0	0	0	0	25,000
LAWRENCE AVENUE	0	150,000	0	0	0	0	0	150,000
MADISON/ MONTGOMERY	0	500,000	500,000	0	TBD	TBD	TBD	1,000,000
RECONSTRUCTION DUE TO SANITARY SEWERS	300,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
KING/QUAKER/ BRADDOCK	798,000	0	0	0	0	0	0	798,000
PARKING SYSTEMS	150,000	250,000	0	0	0	0	0	400,000
EISENHOWER WIDENING	3,368,000	1,000,000	0	0	TBD	TBD	TBD	4,368,000
TRAFFIC CALMING	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
TRAFFIC SURVEY RESPONSE	225,000	0	0	0	0	0	0	225,000
PUBLIC ALLEY	0	0	350,000	0	0	0	0	350,000
LINDEN STREET	165,000	0	0	0	0	0	0	165,000
TOTAL PROJECT	6,632,650	3,800,000	2,547,000	1,100,000	1,200,000	1,100,000	900,000	17,279,650
LESS REVENUES	2,304,650	1,353,000	1,147,000	250,000	250,000	250,000	0	5,554,650
NET CITY SHARE	4,328,000	2,447,000	1,400,000	850,000	950,000	850,000	900,000	11,725,000

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 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 installs 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. This project also included the undergrounding of Verizon and Comcast utilities at 100 percent City costs. 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 final design stage with construction scheduled to begin in Winter 2006.

UNDERGROUNDING OF UTILITIES/STREET LIGHTING

$1.0 million in unallocated prior year monies that would not be spent in FY 2005 were reprogrammed and allocated in October 2004 to fund the repaving of certain deteriorated parts of Duke and King Streets. That $1.0 million has been restored to this project in FY 2006. In addition, the original funding of the Old Town undergrounding project in the amount of $500,000 per year has been revised to $1.0 million every other year. An additional $500,000 has been budgeted in FY 2010 as a result of increases in the cost of undergrounding projects. $1.0 million (of $2.0 million) budgeted in FY 2006 for Old Town undergrounding has been moved to FY 2007 in the context of the City Council Add/Delete process.

Street Lighting - The CIP includes $25,000 annually for the installation of new street lights Citywide. This funding has been extended into FY 2011. 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 2011 for each project;
- $1.0 million in prior year unallocated prior year monies that would not be spent in FY 2005 were reprogrammed and allocated in October 2004 to fund the repaving of certain deteriorated parts of Duke and King Streets. That $1.0 million has been restored to this project in FY 2006. In addition, the original funding of the Old Town undergrounding project in the amount of $500,000 per year has been revised to $1.0 million every other year. An additional $500,000 has been budgeted in FY 2010 as a result of increases in the cost of undergrounding projects; and
- $1.0 million (of $2.0 million) budgeted in FY 2006 for Old Town undergrounding has been moved to FY 2007 in the context of the City Council Add/Delete process.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION UNDERGROUNDING	300,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
TRANSFORMER ENCLOSURES	125,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
OLD TOWN UNDERGROUNDING	1,400,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0	5,400,000
NEW STREET LIGHTING	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
TOTAL PROJECT	1,850,000	1,100,000	1,100,000	1,100,000	100,000	1,100,000	100,000	6,450,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,850,000	1,100,000	1,100,000	1,100,000	100,000	1,100,000	100,000	6,450,000

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. Recent sewer projects completed include Beverley Drive, Circle Terrace, Walnut Street, Pine Street, Birch Street, MacArthur Road and Tennessee Avenue. Streets either under design or under construction include: Timber Branch Drive, West Uhler Avenue, Caton Avenue, Groves Avenue, Forrest Street, Sycamore Street, Hickory Street and Diagonal Road.

Repair of existing, aging sanitary sewers City-wide is an ongoing need, funded at $200,000 each year, from FY 2006 through FY 2011 in the CIP. An additional $1.5 million over five years ($300,000 per year) , combined with $900,000 in prior year unallocated monies, is budgeted for a comprehensive relining program that will fund the relining of approximately 7,000 feet of sewers outside of the City's Inflow and Infiltration (I/I) program areas on an annual basis beginning in FY 2007.

Other sanitary sewers in the City have more significant problems and require reconstruction. Sites identified with non-standard existing sanitary sewers that have high maintenance problems that are slated for reconstruction include the following:

- The siphon at Hooff's Run;
- The siphon at Commonwealth Avenue and Glebe Road; and
- The siphon near Edison Street and Four Mile Run.

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 2006 through FY 2011. In addition, $100,000 per year from FY 2006 through FY 2011 is 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 2011;
- Extend annual funding ($220,000) for sanitary sewer construction into FY 2011;
- Extend annual funding ($100,000) for the design of sanitary sewer projects by outside engineering consultants into FY 2011;
- $1.5 million over five years ($300,000 per year) has been budgeted for a comprehensive relining program so that approximately 7,000 feet of sewers outside of the City's Inflow and Infiltration (I/I) program areas can be relined on an annual basis beginning in FY 2007; and
- The sanitary sewer line maintenance charge has been approved to increase by $0.40 to $1.00 per 1,000 gallons of water consumption as part of the Council approved multi-year phased rate increase intended to attain full cost recovery of all sanitary sewer maintenance and construction expenditures. The rate increase began in FY 2004 with an increase from $0.20 per 1,000 gallons to $0.40 per 1,000 gallons. The FY 2005 rate was $0.60 per 1,000 gallons. Each $0.20 increment of the fee equates to approximately $14 per year for a typical household. A higher rate may be needed beyond FY 2006 if VADEQ mandates new CSO requirements in the future.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONSTRUCTION	300,000	220,000	220,000	220,000	220,000	220,000	220,000	1,620,000
CONSULTANT FEES	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
COMPREHENSIVE RELINING PROGRAM	900,000	0	300,000	300,000	300,000	300,000	300,000	2,400,000
RELINING SEWERS	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL PROJECT	1,400,000	520,000	820,000	820,000	820,000	820,000	820,000	6,020,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,400,000	520,000	820,000	820,000	820,000	820,000	820,000	6,020,000

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 may 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. An "Area Reduction Plan" study currently underway to identify areas within the combined system shed that can be potentially separated as part of new development or re-developments will be concluded in FY 2005.

There is $1.39 million 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 $1.8 million, or $525,000 in FY 2006 and $250,000 per year from FY 2007 to FY 2011, will be used to continue the implementation of permit conditions and solids and floatables control for FY 2006 through FY 2011.

Correction of Infiltration/Inflow: This project provides for the evaluation and remediation of infiltration/inflow conditions in older parts 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.

Funds of approximately $5.9 million remain to correct conditions in the separate sanitary sewers as identified by the studies, including $1,523,500 in grant funds to be awarded to the City from the United States Environmental Protection Agency (USEPA). In February 2005 $1,854,699 was reallocated from this project to fully fund the construction of relief measures to alleviate home flooding on Gibbon Street between S. Pitt Street and S. Royal Street; and S. Royal Street between Wolfe and Duke Streets as part of the Royal Street Relief Sewer project. These monies are reinstated in the Infiltration/ Inflow project in FY 2006.

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.

Final design, with additional drainage improvements for Pitt Street extending to Union Street, was completed in FY 2005. Construction is underway and is scheduled for completion in Summer 2006. In February 2005 $1,854,699 was reallocated from the Infiltration/Inflow project to fully fund Royal Street Relief Sewer project once a contract for construction was finalized. These monies have been reinstated in the Infiltration/ Inflow project in FY 2006.

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, as well as future development and redevelopment in the West End. 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 design and construction as the next steps. $7.2 million is budgeted over two years, including $1.3 million in prior year unallocated monies for this project although exact cost and timing will be refined after additional planning and designs are completed. In this CIP, the funding has been revised to reflect that the project has now been divided into East and West phases. $3.0 million has been budgeted in FY 2006 to reflect funding required for the East phase. An additional $1.3 million in prior year unallocated monies are also available for the East phase. A total of $2.9 million has been budgeted in FY 2009 to reflect the funding required for the completion of the West phase.

SEWER REHABILITATION AND POLLUTION ABATEMENT

Sewer Map Update: This project , approved in FY 2001, provides 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.

The field inventory located 30 percent more sewer structures than were originally indicated by primary estimates. As a result, an additional $300,000 has been budgeted in FY 2007 to account for these additional structures and complete the City-wide mapping. $165,000 in prior year unallocated monies also remain 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 program provides for various projects within the City that will enhance the local environment, including stormwater, air and groundwater, in areas that are significantly contributing pollutants to the environment. In an effort to maximize the benefits of the program, the monies budgeted under this program may be used as matching funds to obtain additional grant funding from various State and federal programs. Projects that may be undertaken under this program include stream restoration; water quality improvement structures; wetland enhancement; riparian buffer planting; invasive species removal and identification of potential environmental enhancement project locations. The City is currently conducting a stream assessment project as part of this program which is to be completed in early FY 2006 and will identify restoration opportunities in and along City streams. A total of $425,000 ($125,000 in prior year unallocated monies; $100,000 in FY 2006; $100,000 in FY2008; and $100,000 budgeted in FY 2010) has been budgeted for this program.

Project Costs to Date: The total allocated to date for Sewer Rehabilitation and Pollution Abatement is $27,873,131.

Change In Project From Prior Fiscal Years:

- $250,000 has been budgeted in FY 2011 to continue ongoing repairs to the City's combined sewer system in order to comply with the VPDES permit;
- $1,854,699 reallocated from the Infiltration/Inflow project to fully fund the construction of relief measures to alleviate home flooding as part of the Royal Street Relief Sewer project was reinstated in the Infiltration/ Inflow project in FY 2006;
- Funding for the Holmes Run Trunk Sewer project has been revised to reflect that the project has now been divided into East and West phases. $3.0 million has been budgeted in FY 2006 to reflect funding required for completion of the East phase; and a total of $2.9 million has been budgeted in FY 2009 to reflect the funding required for the completion of the West phase;
- An additional $300,000 has been budgeted in FY 2007 to map additional sewer structures and complete the City-wide Sewer Mapping project; and

SEWER REHABILITATION AND POLLUTION ABATEMENT

- Consistent with City Council direction received in FY 2004, 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). For FY 2006, the sanitary sewer line maintenance charge has been approved to increase by $0.40 from $0.60 per 1,000 gallons to $1.00 per 1,000 gallons of water consumption as part of the Council approved multi-year maintenance and construction expenditures. The rate increase began in FY 2004 with an increase from $0.20 per 1,000 gallons to $0.40 per 1,000 gallons. The FY 2005 rate was $0.60 per 1,000 gallons. Each $0.20 increment of the fee equates to approximately $14 per year for a typical household. A higher rate may be needed beyond FY 2007 if VADEQ changes current CSO requirements in the future.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
COMBINED SEWER MITIGATION	1,390,190	525,000	250,000	250,000	250,000	250,000	250,000	3,165,190
CORRECT INFILTRATION/ INFLOW	1,523,500	4,200,488	200,000	0	0	0	0	5,923,988
ENVIRONMENTAL RESTORATION	125,000	100,000	0	100,000	0	100,000	0	425,000
HOLMES RUN TRUNK SEWER	1,267,000	3,035,000	0	0	2,900,000	0	0	7,202,000
SEWER MAP UPDATE	165,000	0	300,000	0	0	0	0	465,000
ROYAL STREET RELIEF SEWER	0	0	0	0	0	0	0	0
TOTAL PROJECT	4,470,690	7,860,488	750,000	350,000	3,150,000	350,000	250,000	17,181,178
LESS REVENUES	1,523,500	0	0	0	0	0	0	1,523,500
NET CITY SHARE	2,947,190	7,860,488	750,000	350,000	3,150,000	350,000	250,000	15,657,678

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
Braddock Road and West Street	Essential	25 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. Prior year unallocated monies remain budgeted for the replacement of the 72 inch corrugated metal (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. Unallocated funds also will be used for the following projects identified in FY 2005: 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. A total of $250,000 ($125,000 in prior year unallocated monies; and $125,000 in FY 2006) remain budgeted for the reconstruction of sewers in alleys where there have been maintenance problems.

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

- 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); and

- The reconstruction of storm sewers as identified in Warwick Village ($300,000 in prior year unallocated monies and $150,000 in FY 2006).

$300,000 has been budgeted in FY 2007 for the reconstruction of an existing storm sewer and construction of an additional storm sewer at Saylor Place.

Braddock Road and West Street: Based on a drainage study completed in FY 2004, the storm sewers at the intersection of Braddock and West Street are inadequate to relieve the frequent flooding of this critical rail corridor crossing. Several options to mitigate the flooding are currently being evaluated including providing the City's detention center with a pump station or improvements to the gravity system. A total of $450,000 over two years ($150,000 in prior year unallocated monies; and $300,000 in FY 2006) is budgeted to further analyze and design a solution. Additional out-year funding in a future CIP will be required to complete the project.

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

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 for channel restoration work through FY 2011. A total of $1.0 million over two years ($500,000 in both FY 2008 and FY 2009) has been budgeted for channel maintenance and stream restoration of Taylor Run near Janney's Lane.

T&ES staff has been working with several residents along Key Drive and Francis Hammond Parkway to address the replacement of several driveway culverts that have deteriorated and become unsafe. Staff has also recently received several complaints from residents on the upstream section of this drainage channel, indicating that they have been experiencing flooding during heavy storm events. T&ES will perform a hydraulic analysis and drainage design to alleviate the flooding condition. $500,000 has been budgeted in FY 2006 for the replacement of five deteriorated driveway culverts along Francis Hammond Parkway; and $1.0 million over two years (FY 2007 and FY 2008) has been budgeted to alleviate upstream flooding on Key Drive.

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 City submitted an application for a MS4 permit to the Virginia Department of Environmental Quality (VDEQ) and received an approved permit effective July 8, 2003.

The permit requires 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 allows up to five years from the date of the permit issuance for the City to develop and implement the program. 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 has numerous requirements 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.

$175,000 in prior year unallocated monies remain for initiating the implementation of the programs as required by the permit.

Change In Project From Prior Fiscal Years:

- Annual funding for channel restoration, in the amount of $200,000, has been extended through FY 2011;
- Annual funding for storm sewer construction, in the amount of $203,000, has been extended through FY 2011;

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

- $300,000 has been budgeted in FY 2007 for the reconstruction of an existing storm sewer and construction of an additional storm sewer at Saylor Place;
- $300,000 has been budgeted in FY 2006, for a total of $450,000 over two years, which include $150,000 in prior year unallocated monies, to further analyze and design a solution to relieve the frequent flooding at the intersection of Braddock and West Streets;
- $500,000 has been budgeted in FY 2006 for the replacement of five deteriorated driveway culverts along Francis Hammond Parkway; and
- $1.0 million over two years (FY 2007 and FY 2008) has been budgeted to alleviate upstream flooding on Key Drive.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CHANNEL RESTORATION	490,000	200,000	200,000	200,000	200,000	200,000	200,000	1,690,000
NPDES STORM WATER PROGRAM	175,000	0	0	0	0	0	0	175,000
DRIVEWAY CULVERTS/ KEY DRIVE	0	500,000	150,000	850,000	0	0	0	1,500,000
CONSTRUCTION	775,500	1,018,000	503,000	703,000	703,000	203,000	203,000	4,108,500
TOTAL PROJECT	1,440,500	1,718,000	853,000	1,753,000	903,000	403,000	403,000	7,473,500
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,440,500	1,718,000	853,000	1,753,000	903,000	403,000	403,000	7,473,500

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: $2.7 million in prior year unallocated monies remains budgeted to continue this project 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 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. The City performed extensive air monitoring in FY 2003 and FY 2004 and initiated short-term corrective actions in FY 2004. The final Site Characterization/Risk Assessment and Remedial Alternative Screening Report was submitted to VDEQ in FY 2004 and VDEQ reviewed and accepted the report. With VDEQ input, the City has developed a Corrective Action Plan (CAP) and is continuing its community outreach efforts. Implementation of the CAP began in FY 2004 with the installation of the free product recovery system. In FY 2005, work will continue involving relining the storm sewer and designing a hydraulic control and treatment system. The installation of the hydraulic control and treatment system is scheduled to be operational in FY 2007. A the conclusion of the design phase of this system, construction costs will be more clearly defined, and funding needs will be more clearly identified.

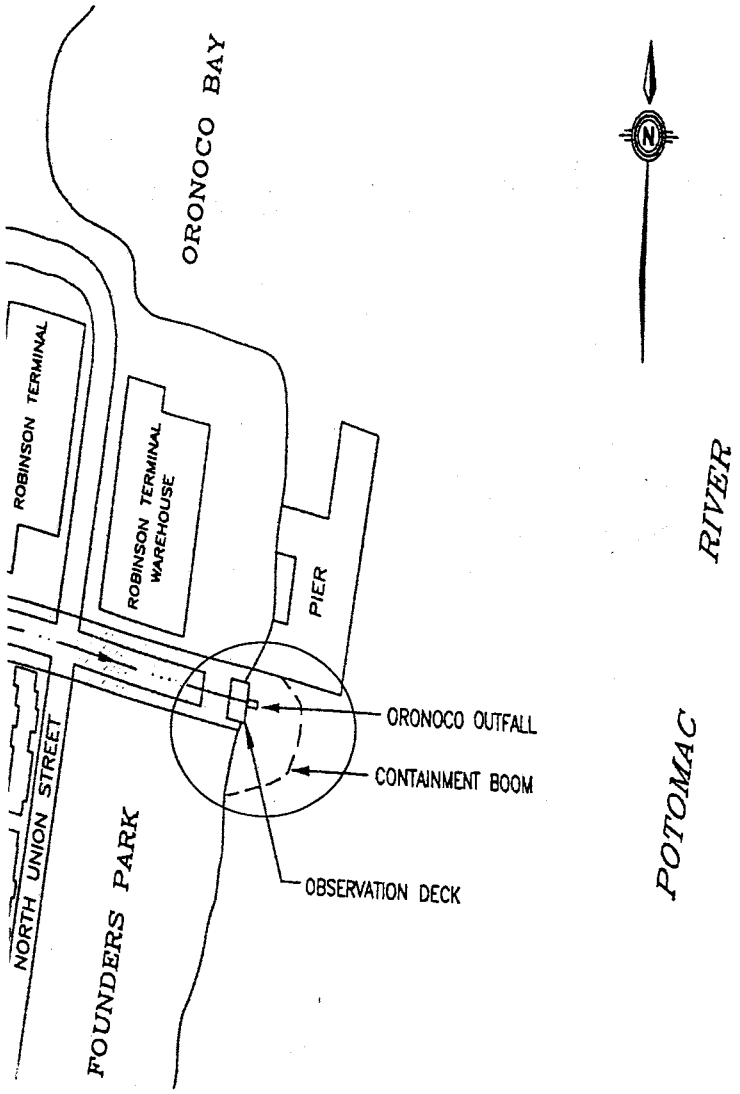
Once the system is functioning effectively, the City intends to dredge and remove the most contaminated sediment near the outfall which is anticipated to be completed during FY 2007 and FY 2008. The City also received additional funding from a settlement with Washington Gas Light Company, totaling $926,505, which has been used to fund clean up, monitoring, maintenance and operation costs.

Changes in Project from Prior Years:

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

ORONOCO OUTFALL

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
ORONOCO OUTFALL	2,727,670	0	0	0	0	0	0	2,727,670
TOTAL PROJECT	2,727,670	0	0	0	0	0	0	2,727,670
LESS REVENUES	617,670	0	0	0	0	0	0	617,670
NET CITY SHARE	2,110,000	0	0	0	0	0	0	2,110,000



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 locally-funded capital costs, estimated at $1,978,200 in FY 2006, which is determined by a formula based on the population of each of the nine participating jurisdictions. NVCC's proportionate share formula is a per-capita allocation formula. The formula translates into approximately $1.00 per resident. The FY 2006 NVCC requested City payment of $137,100, or 6.9 percent of the total, represents a decrease of $400 compared to the FY 2005 budget. This decrease is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

Change in Project from Prior Years:

- A decrease of $400 in the amount budgeted in FY 2006 for the City's share of the NVCC's capital costs. This increase is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2006 CURRENT	FY 2007 FY + 1	FY 2008 FY + 2	FY 2009 FY + 3	FY 2010 FY + 4	FY 2011 FY + 5	TOTAL
CONTRIBUTIONS	0	137,100	120,584	120,927	121,272	121,617	121,964	743,464
TOTAL PROJECT	0	137,100	120,584	120,927	121,272	121,617	121,964	743,464
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	137,100	120,584	120,927	121,272	121,617	121,964	743,464

Information Technology Plan

INFORMATION TECHNOLOGY PLAN

Changes to the IT Plan from the Prior Year

The FY 2006 to FY 2011 Information Technology Capital Improvement Plan (IT/CIP) total of $21.1 million continues the City's Information Technology agenda. The IT/CIP total of $21.1 million in City funding compares with $17.9 million in City funding in the FY 2005 to FY 2010 Information Technology Capital Improvement Plan. This represents an increase of $3.2 million. The increase is primarily caused by the introduction of a biennial budgeting process, in which the next out year (FY 2007) is planned in far more detail than in prior years.

The City requested funding for the FY 2006 to FY 2011 IT Plan is as follows:

	City Share	Outside Revenues	Total
FY 2006	$3,607,400	$2,245,825	$5,853,225
FY 2007	$7,216,753	$3,126,886	$10,343,639
FY 2008	$2,768,655	$1,330,000	$4,098,655
FY 2009	$3,018,899	$1,330,000	$4,348,899
FY 2010	$2,622,856	$665,000	$3,287,856
FY 2011	$1,816,640	$665,000	$2,481,640
Total	$21,051,203	$9,362,711	$30,413,914

The FY 2006 to FY 2011 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 and availability 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 improvements to existing processes and systems to increase efficiencies.

The following is a listing of project changes approved for FY 2006 - 2011. The new, changed and closed projects are referenced, along with the years in which changes occurred.

New Projects for FY 2006 - FY 2011

System Development Projects:

- Archives and Records Center Records Management Software Replacement (FY 2006). Funds in the amount of $50,000 are requested for the replacement of the records management application currently in use by the Archives & Records Center. The new application is anticipated to allow users throughout the City to check on the status of their records, which is not allowed with the current application.

- Personal Property Tax System Replacement - The City's personal property tax system must accommodate new State requirements for tax calculation that are currently not supported. In addition, the older development platform on which the application exists should also be updated to reduce staff hours required to support the application. Funds in the amount of $250,000 are included in FY 2006 for the re-write of this application.

INFORMATION TECHNOLOGY PLAN

- DOT Paratransit System Replacement - The current DOT Paratransit application is at the end of its useful life, and needs to be replaced. The City seeks to acquire an application that is supported through an application service provider. This project is partially grant-funded, and requires a City contribution of $30,000 in FY 2006.

- Business Tax Accounts Receivable - Funds are included in FY 2006 in the amount of $200,000 to complete this project.

- Fingerprint Scanner - This project will provide $28,400 to acquire a digital fingerprint scanner to be used at the Alexandria Courthouse. This will enable faster, easier transmission of fingerprints to appropriate agencies and will eliminate the current workload required to process the manual, ink-based fingerprints.

- Computer Aided Design Software Upgrade - An amount of $54,000 is included in FY 2006 to upgrade the City's old version of the AutoCAD (Computer Aided Design) software, and to purchase additional licenses for more users.

- Highway Video Program - The $41,000 in monies requested for this project in FY 2006 will provide the City's match for grant funding provided for the Highway Video Program/Intelligent Transportation System project. The project seeks to improve several areas relating to traffic and traffic management: accident response and reduction of fatalities, providing live video images of intersections to multiple jurisdictions, improving traffic flow and reducing congestion (thus reducing car emissions). There will be a multi-pronged approach to achieving the goals of the project, thus several departments in the City will play key roles in the implementation of the goals. The communication technology for this project is to be determined.

- IT Project Management - This project provides $50,000 in FY 2006 and FY 2007 for various project management initiatives, including contract project management and business process re-engineering services and the purchase of additional user licenses for the City's enterprise project management software.

- Work Order Mobile Application - The work order mobile application will provide General Services staff with field access to the data in the work order tracking application. This project provides funds in the amount of $40,000 for the required hardware and software.

<u>Infrastructure Projects</u>:

- MS Word Conversion - $250,000 is included in FY 2007 for the City to upgrade its word processing and spreadsheet applications (i.e. switch from WordPerfect to MS Word) to a standard platform using Microsoft Office. Conversion in FY 2006 was desired but funding constraints required this to be delayed until FY 2007.

Existing Projects Which Have Been Changed

System Development Projects:

- MH/MR/SA HIPAA Data Security - There is $25,000 included in each year of the CIP for this project, which will provide funds to address complex HIPAA security needs.

- Network Operations Center Move/Upgrades - An increase of $410,000 (for a total in FY 2006 of $610,000) is needed to move the City's Network Operations Center (NOC) to 421 King Street, as part of the consolidation of the ITS Department offices out of City Hall. Monies originally budgeted in FY 2007 were moved into FY 2006.

- Application Deployment Management - Funding in the amount of $25,000 in FY 2006 and FY 2007 has been included to provide monies to expand this valuable and time saving technology. The monies will be used primarily to purchase additional licenses and servers.

- Public Safety Radio Replacement - Project funding in FY 2006 includes $800,000 (included in last year's IT/CIP) to completely fund the new radio system acquisition, and an additional $50,000 added this year for radio replacements (on a breakage basis). Federal grant opportunities will be sought for further radio unit replacement, which is estimated at $3.6 million.

- Document Imaging Infrastructure - An additional $125,000 is included in FY 2006 funding (for a total of $325,000) to provide additional monies for departmental imaging projects, and to eliminate separately requested and budgeted projects.

- Permit Processing - An annual increase in funding of $60,000 is sought to address needs ranging from a case development backlog to project management and BPR needed when implementing mobile software for inspectors. An additional $60,000 is included in FY's 2006, 2007 and 2008.

- AJIS Enhancements - An additional $35,000 per year in this on-going project will provide flexibility to address annual statutory changes and requested enhancements. $10,000 of this increase is earmarked for Commonwealth's Attorney IT needs.

- E-Mail Services - The increase of $17,000 in FY 2006 (for a total of $192,000) will provide funds for additional Notes management tools.

- Wireless Initiatives - The request for $50,000 annually will provide funds with which to pursue compelling wireless projects.

- Network Operating System Upgrades - An increase of $25,000 is requested in this project in FY 2006 and FY 2007 to provide funding for training for non-ITS department staff when the City upgrades its network operating system.

- Electronic Government - This project request of $225,000 in FY 2006 can be reduced to $0, as the project has sufficient unspent prior year resources available.

- Real Estate Assessment and Accounts Receivable System Replacement - This project request of $500,000 in FY 2006 can be reduced to $300,000 as this has been estimated to be sufficient to complete the appraisal system portion of this project.

- Telephony - The project request of $194,208 in FY 2006 will be moved to FY 2007, to reflect the need to investigate the feasibility of the City implementing voice over IP technology. The monies were originally to replace the City Hall phone switch, which may be unnecessary under voice over IP.

- Web Site Enhancements - This project request of $125,000 in FY 2006 can be reduced to $0, as the project has sufficient unspent prior year resources available.

- Network Hardware Infrastructure Upgrades - This project, which centrally budgets for replacement servers, can be reduced by $115,000 in FY 2006 due to a revised server replacement schedule that reflects up-to-date needs.

- Financial Accounting and Asset Management System - This project request can be reduced by $100,000 in FY 2006 to reflect revised assumptions about needs.

- OMB Systems - The original request of $75,000 to purchase the OMB system vendor's latest release, can be moved to FY 2007 to reflect better assumptions about product release dates. An amount of $10,000 remains in FY 2006 to provide the department with funds to purchase desktop publishing software to aid in the production of the annual budget documents.

- Geographic Information Systems - This project can be reduced by $60,000 annually, due to the transfer of these monies to the Planning and Zoning Department's operating budget.

Projects Which Have Been Closed

System Development Projects:

- Library Automated Catalog Replacement - This system is being acquired and will be implemented in FY 2005/2006.

- Human Resources System - This project has been closed and combined with the Payroll/Personnel System project, as the project goals have merged.

- Homeless Management Information System - This system will be operational by spring 2005.

- Video Arraignment System Upgrade - This upgrade will be completed by spring 2005.

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

INFORMATION TECHNOLOGY PLAN

Infrastructure Projects, project 015-014, which is sub-divided as follows:

- Local Area Network (LAN) infrastructure
- Wide Area Network (WAN) infrastructure
- Enterprise Services
- Other Infrastructure Projects

A summary of these projects and costs is shown on pages 196 and 197, with operating budget impacts on pages 200 and 201.

INFORMATION TECHNOLOGY PLAN

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.

Summary Totals

The following two pages summarize spending on Information Technology for FY 2006 to FY 2011. Detailed descriptions follow the summary.

Information Technology
Capital Improvement Plan For FY 2006 to FY 2011
01-Aug-05

CIP Project ID		Project Title	Net Totals	Prior Year	FY2006	FY2007	Net Balances FY2008	FY2009	FY2010	FY2011
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
TOTAL Net Costs - All Information Technology CIP Projects			***25,821,113***	***4,769,910***	***3,607,400***	***7,216,753***	***2,768,655***	***3,018,899***	***2,622,856***	***1,816,640***
015-015		***Systems Development***	***16,890,710***	***3,687,810***	***2,198,400***	***5,313,500***	***1,195,000***	***1,982,500***	***1,628,500***	***885,000***
015-015-1A		*Public Access Development*	***2,767,840***	*1,142,840*	*0*	*325,000*	*325,000*	*325,000*	*325,000*	*325,000*
015-015-10		Web Site Enhancements		717,340	0	125,000	125,000	125,000	125,000	125,000
015-015-4		Electronic Government		425,500	0	200,000	200,000	200,000	200,000	200,000
015-015-30		Public Access to Land Records		0	0	0	0	0	0	0
015-015-1		*Document Management Systems*	***1,686,500***	*141,500*	*375,000*	*370,000*	*200,000*	*200,000*	*200,000*	*200,000*
015-015-1-3		MHMRSA Medical Records Management		16,500	0	0	0	0	0	0
015-015-21		Document Management and Imaging Infrastructure		125,000	325,000	370,000	200,000	200,000	200,000	200,000
015-015-1-4	NEW	Archives Records Management System Replacement		0	50,000	0	0	0	0	0
015-015-2		*Financial Systems*	***4,139,980***	*844,980*	*435,000*	*1,700,000*	*160,000*	*1,000,000*	*0*	*0*
015-015-2-3		Real Estate Assessment and Accounts Receivable System Repl		0	225,000	475,000	0	0	0	0
015-015-2-4		OMB Systems		0	10,000	75,000	0	0	0	0
015-015-2-5		Payroll/Personnel System		450,000	0	500,000	TBD	TBD	0	0
015-015-7A		Remote Time and Attendance		150,000	0	0	0	0	0	0
015-015-2-8		Financial Accounting and Asset Management System		160,000	0	120,000	60,000	500,000	TBD	TBD
015-015-46		Revenue Collection Mgt. System		35,000	0	150,000	0	0	0	0
015-015-47		Business Tax Accounts Receivable System		49,980	200,000	0	0	0	0	0
015-015-48	NEW	Purchasing System Replacement		0	0	0	100,000	500,000	TBD	TBD
015-015-49	NEW	Personal Property Tax System		0	0	250,000	0	0	0	0
015-015-50	NEW	Cash Register Software Upgrade		0	0	130,000	0	0	0	0
015-015-3		*Geographic Information Systems*	***1,267,100***	*252,600*	*131,000*	*523,500*	*90,000*	*90,000*	*90,000*	*90,000*
015-015-3-3		GIS Development		252,600	90,000	90,000	90,000	90,000	90,000	90,000
015-015-3-4	NEW	Highway Video Program		0	41,000	433,500	0	0	0	0
015-015-4		*Public Safety Systems*	***5,409,690***	*515,290*	*943,400*	*2,140,000*	*265,000*	*332,500*	*978,500*	*235,000*
015-015-4-1		Public Safety Radio System Replacement		0	850,000	50,000	50,000	50,000	50,000	50,000
015-015-36		AJIS Enhancements		0	60,000	310,000	185,000	185,000	185,000	185,000
015-015-4-3		Police/Fire Computer Aided Dispatch (CAD)/RMS Project		472,290	0	775,000	30,000	97,500	743,500	0
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		43,000	5,000	5,000	0	0	0	0
015-015-33		Emergency Operations Center		0	0	0	0	0	0	0
015-015-38		E-911 Planning and System Replacement		0	0	1,000,000	0	0	0	0
015-015-39		EMS Records Management System		0	0	0	0	0	0	0
015-015-44	NEW	Video Conferencing		0	0	0	0	0	0	0
015-015-45	NEW	Fingerprint Scanners		0	28,400	0	0	0	0	0

Information Technology
Capital Improvement Plan For FY 2006 to FY 2011
01-Aug-05

CIP Project ID		Project Title	Net Totals	Prior Year	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
				Net Balances						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Recreation Systems	75,000	*75,000*	*0*	*0*	*0*	*0*	*0*	*0*
015-015-5-2		Recreation Systems		75,000	0	0	0	0	0	0
015-015-5-3		Recreation Computer Laboratories		0	0	0	0	0	0	0
015-015-5		*Other Systems*	***1,544,600***	*715,600*	*314,000*	*255,000*	*155,000*	*35,000*	*35,000*	*35,000*
015-015-5-1		Permit Processing		460,600	60,000	180,000	120,000	TBD	TBD	TBD
015-015-28		Intranet		80,000	25,000	0	10,000	10,000	10,000	10,000
015-015-29		TES Infrastructure Management and Maintenance System		100,000	0	0	0	0	0	0
015-015-32		Help Desk System		0	30,000	0	0	0	0	0
015-015-31		MHMRSA HIPAA Data Security Compliance		75,000	25,000	25,000	25,000	25,000	25,000	25,000
015-015-40	NEW	DOT Paratransit System Replacement		0	30,000	0	0	0	0	0
015-015-41	NEW	IT Project Management		0	50,000	50,000	0	0	0	0
015-015-42	NEW	Work Order Mobile Application		0	40,000	0	0	0	0	0
015-015-43	NEW	CAD Software Upgrade		0	54,000	0	0	0	0	0
015-014		***Infrastructure Projects***	***8,930,403***	***1,082,100***	***1,409,000***	***1,903,253***	***1,573,655***	***1,036,399***	***994,356***	***931,640***
015-014-1		*Local Area Network (LAN) Services*	***4,794,475***	*856,100*	*392,000*	*719,000*	*978,125*	*622,125*	*632,125*	*595,000*
015-014-1		LAN Backbone Capacity		100,000	0	100,000	50,000	50,000	50,000	50,000
015-014-1-2		Individual Building LAN Development		50,000	0	50,000	25,000	25,000	25,000	25,000
015-014-1-3		Upgrade Network Operating System		25,000	50,000	50,000	25,000	15,000	15,000	15,000
015-014-1-4		Upgrade Work Station Operating Systems		5,000	0	105,000	50,000	50,000	50,000	50,000
015-014-1-5		Network Infrastructure Hardware Upgrades/ Replacement		676,100	342,000	414,000	578,125	482,125	492,125	455,000
015-014-14		Storage Area Network		0	0	0	250,000	0	0	0
015-014-2		*Wide Area Network (WAN) Services*	***2,074,928***	*196,000*	*165,000*	*620,253*	*325,530*	*304,274*	*292,231*	*211,640*
015-014-6		Institutional Network Development		0	0	0	0	0	0	0
015-014-6a		Institutional Network Upgrades/1		0	0	0	0	0	0	0
015-014-8		Telephony Integration		0	50,000	455,253	195,530	199,274	187,231	171,640
015-014-3		Security		25,000	25,000	25,000	40,000	40,000	0	0
015-014-15		Application Deployment Management		83,000	25,000	25,000	25,000	0	0	0
015-014-13		Database Infrastructure		88,000	65,000	115,000	65,000	65,000	65,000	40,000
015-016		*Enterprise Services*	*1,451,000*	*30,000*	*242,000*	*564,000*	*270,000*	*110,000*	*110,000*	*125,000*
015-016-1		E-mail Services		30,000	192,000	264,000	250,000	90,000	90,000	105,000
015-016-2		Wireless Initiatives (Information Utility)		0	50,000	50,000	20,000	20,000	20,000	20,000
015-016-3	NEW	MS Word Conversion		0	0	250,000	0	0	0	0
015-017		*Other Infrastructure*	*610,000*	*0*	*610,000*	*0*	*0*	*0*	*0*	*0*
015-017-01		Network Operations Center Upgrades		0	610,000	0	0	0	0	0
015-017-2		Disaster Recovery - Hot Site		0	0	0	0	0	0	0

The cable television franchise agreement with AT&T/Comcast provides for Comcast to provide the City a base payment of approximately $665,000 per year, as well as an additional $665,000 per year if the City provides matching funds which the City plans to provide.

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.

Information Technology
Capital Improvement Plan For FY 2005 to FY 2010 - Estimated Operating Impacts
01-Aug-05

CIP Project ID		Project Title	Six Year Totals	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
(1)		(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)
TOTAL Operating Costs - All Information Technology CIP Projects			***4,168,494***	***1,511,744***	***528,950***	***519,950***	***585,950***	***510,950***	***510,950***
015-005		***Systems Development***	***4,088,494***	***1,431,744***	***528,950***	***519,950***	***585,950***	***510,950***	***510,950***
015-015-1A		*Public Access Development*		*5,000*	*5,000*	*5,000*	*5,000*	*5,000*	*5,000*
015-015-10		Web Site Enhancements		0	0	0	0	0	0
015-015-4		Electronic Government		5,000	5,000	5,000	5,000	5,000	5,000
015-015-30		Public Access to Land Records		0	0	0	0	0	0
015-005-1		Document Management Systems	232050	*125,550*	*21,300*	*21,300*	*21,300*	*21,300*	*21,300*
015-015-1-3		MHMRSA Medical Records Management		21,300	21,300	21,300	21,300	21,300	21,300
015-015-21		Document Management and Imaging Infrastructure		104,250					
	NEW	Archives Records Management System Replacement		7,500	7,500	7,500	7,500	7,500	7,500
015-005-2		Financial Systems	618000	*86,000*	*104,000*	*95,000*	*161,000*	*86,000*	*86,000*
015-015-2-3		Real Estate Assessment and Accounts Receivable System Replacement		30,000	30,000	30,000	30,000	30,000	30,000
015-015-2-4		OMB Systems		18,000	18,000	18,000	18,000	18,000	18,000
015-015-2-5		Payroll/Personnel System		0	0	0	0	0	0
015-015-7A		Remote Time and Attendance		38,000	38,000	38,000	38,000	38,000	38,000
015-015-2-8		Financial Accounting and Asset Management System		0	18,000	9,000	75,000	0	0
015-015-46		Revenue Collection Mgt. System		5,250	5,250	5,250	5,250	5,250	0
015-015-47		Business Tax Accounts Receivable System		30,000	30,000	30,000	30,000	30,000	30,000
015-015-48	NEW	Purchasing System Replacement		0	7,500	7,500	7,500	7,500	7,500
015-015-49	NEW	Personal Property Tax System		0	0	15,000	75,000	0	0
015-015-50	NEW	Cash Register Software Upgrade		0	0	0	0	0	0
015-005-3		Geographic Information Systems	806400	*134,400*	*134,400*	*134,400*	*134,400*	*134,400*	*134,400*
015-015-3-3		GIS Development		134,400	134,400	134,400	134,400	134,400	134,400
	NEW	Highway Video Program		0	0	0	0	0	0
015-005-4		Public Safety Systems	1904044	*997,794*	*181,250*	*181,250*	*181,250*	*181,250*	*181,250*
015-015-4-1		Public Safety Radio System Replacement		70,000	70,000	70,000	70,000	70,000	70,000
015-015-36		AJIS Enhancements							
015-015-4-3		Police/Fire Computer Aided Dispatch (CAD)/RMS Project		0	0	0	0	0	0
015-015-34		Interoperability Strategies for Public Safety		0	0	0	0	0	0
015-015-24		Tactical Computer System		801,544					
015-015-25		Virginia Commonwealth Attorney Information System		0	0	0	0	0	0
015-015-33		Emergency Operations Center		11,250	11,250	11,250	11,250	11,250	11,250
015-015-38		E-911 Planning and System Replacement		0					
015-015-39		EMS Records Management System		15,000					
015-015-44	NEW	Video Conferencing		0	0	0	0	0	0
015-015-45	NEW	Fingerprint Scanners		100,000	100,000	100,000	100,000	100,000	100,000
		Recreation Systems	36000	*6,000*	*6,000*	*6,000*	*6,000*	*6,000*	*6,000*
015-015-5-2		Recreation Systems		6,000	6,000	6,000	6,000	6,000	6,000
015-015-5-3		Recreation Computer Laboratories		0	0	0	0	0	0
015-005-5		Other Systems	462000	*77,000*	*77,000*	*77,000*	*77,000*	*77,000*	*77,000*
015-015-5-1		Permit Processing		15,000	15,000	15,000	15,000	15,000	15,000
015-015-28		Intranet		0	0	0	0	0	0
015-015-29		TES Infrastructure Management and Maintenance System		11,250	11,250	11,250	11,250	11,250	11,250

Information Technology
Capital Improvement Plan For FY 2005 to FY 2010 - Estimated Operating Impacts
01-Aug-05

CIP Project ID		Project Title	Six Year Totals	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
(1)		(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)
015-015-31		MHMRSA HIPAA Data Security Compliance		0	0	0	0	0	0
015-015-32		Help Desk System		11,250	11,250	11,250	11,250	11,250	11,250
015-015-40	NEW	DOT Paratransit System Replacement		39,500	39,500	39,500	39,500	39,500	39,500
015-015-41	NEW	IT Project Management		4,500	4,500	4,500	4,500	4,500	4,500
015-015-42	NEW	Work Order Mobile Application		6,000	6,000	6,000	6,000	6,000	6,000
015-015-43	NEW	CAD Software Upgrade		0	0	0	0	0	0
015-004		***Infrastructure Projects***	***80,000***	***80,000***	***0***	***0***	***0***	***0***	***0***
015-004-1		Local Area Network (LAN) Services	0	*0*	*0*	*0*	*0*	*0*	*0*
015-014-1		LAN Backbone Capacity		0	0	0	0	0	0
015-014-1-2		Individual Building LAN Development		0	0	0	0	0	0
015-014-1-3		Upgrade Network Operating System		0	0	0	0	0	0
015-014-1-4		Upgrade Work Station Operating Systems		0	0	0	0	0	0
015-014-1-5		Network Infrastructure Hardware Upgrades/ Replacement		0	0	0	0	0	0
015-014-14		Storage Area Network		0	0	0	0	0	0
015-004-2		Wide Area Network (WAN) Services	0	*0*	*0*	*0*	*0*	*0*	*0*
015-014-6		Institutional Network Development		0	0	0	0	0	0
015-014-6a		Institutional Network Upgrades/1		0	0	0	0	0	0
015-014-8		Telephony Integration		0	0	0	0	0	0
015-014-3		Security		0	0	0	0	0	0
015-014-15		Application Deployment Management		0	0	0	0	0	0
015-014-13		Database Infrastructure		0	0	0	0	0	0
015-016		Enterprise Services	0	*0*	*0*	*0*	*0*	*0*	*0*
015-016-1		E-mail Services		0	0	0	0	0	0
015-016-2		Wireless Initiatives (Information Utility)		0	0	0	0	0	0
	NEW	MS Word Conversion		0	0	0	0	0	0
015-017		Other Infrastructure	80000	*80,000*	*0*	*0*	*0*	*0*	*0*
015-017-01		Network Operations Center Upgrades		0	0	0	0	0	0
015-017-2		Disaster Recovery - Hot Site		80,000					

INFORMATION TECHNOLOGY PLAN

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.

Public Access Development
Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Web Site Enhancements	717,340	0	125,000	125,000	125,000	125,000		1,217,340
Electronic Government	625,500	0	200,000	200,000	200,000	200,000	200,000	3,251,000
Public Access to Land Records	0	0	0	0	0	0	0	0
Totals	**1,342,840**	**0**	**325,000**	**325,000**	**325,000**	**325,000**	**200,000**	**4,468,340**

Web Site Enhancements (015-015-10)
Priority: Very Desirable

This project includes enhancements to, and applications for, the City of Alexandria's public web site at **alexandriava.gov**.

Monies in this project fund the ongoing development and evolution of departmental pages on the City web site. Additional web site enhancements and applications are evaluated on a regular basis with input from the Commission on Information Technology, the Information Technologies Steering Committee, and the Alexandria Communicators and its Web Committee (see Appendix B for more information about these groups).

Some of the web site enhancements made in the last year include:

- Archaeology Public Summaries
- Potomac River Valley Conference Information
- Expanded Planning and Zoning Neighborhood Initiatives
- Redesign of Department of Human Services Site
- New Farmers' Market Web Site
- Small Business Guide
- New DASH Bus Schedules
- Expanded Friendship Firehouse Museum Site
- New Office of Management and Budget Site
- DASH 20th Anniversary Pages
- Technology Award Week Campaign
- Women's History Walk Site
- General Election Information and Results
- New Solid Waste Management Plan and Routes
- Redesigned JobLink Site
- Updated Voter Precinct Maps
- Affordable Homeownership Opportunities
- Summer and Fall Calendars of Events

INFORMATION TECHNOLOGY PLAN

- Redesigned Alexandria Health Department Site
- Redesigned Alexandria City Council Site
- FY 2005 Budget and Capital Improvement Plan
- Upgraded Real Estate Assessment Search
- Redesigned Department of Finance Site
- Redesigned Department of Planning and Zoning Site
- Public Survey for Input on City Manager Search
- Alexandria Youth Network Site
- 10th Anniversary Walk to Fight Breast Cancer Site
- Neighborhood Traffic Calming Enhancement Updates
- Updated Recycling Information
- Mirant Project Updates

Over the next year, web site enhancements will include:

Continued Site Redesign - Last year, the City's E-Government Team completed a redesign of the homepage, which received very positive user feedback. This design will be extended to the site's secondary pages.

Content Management System - The current web site is maintained using mostly manual processes, and most content is converted and edited by the E-Government Team. The City will procure a new content management system to automate these processes, which will allow departmental staff to create and maintain their own web content. This will permit the E-Government Team to shift their work focus to complex web work and new application development.

Accessibility - The City's homepage is compliant with federal ADA guidelines to assist web users with disabilities. All departmental and new development content is compliant with these guidelines. A key requirement of the new site design and content management system is that all content be inherently compliant.

Emergency Preparedness and Disaster Recovery - With increased reliance on the web site for emergency communications and operations, the City's web servers are being moved to a state-of-the-art data center operated by a company in Fairfax County that will provide better protection against threats and enhanced recovery ability after a disaster.

Geographic Information System (GIS) - Using the web map viewer as a foundation, the E-Government Team will continue to work with Planning & Zoning's GIS Office to integrate GIS data and other web content.

Online Payments - The E-Government Team will continue to work with the Finance Department to expand the availability of online payment methods, including credit cards and e-checks, with an emphasis on improving customer convenience, reducing fees, and creating internal efficiencies.

Webcasting - The City's web site will make increased use of streaming video and live "webcasting" to present informational videos (such as training sessions and public service announcements) and public meetings (such as City Council and the Planning Commission). This will widen the appeal of the site, while broadening resident access to the City's primary decision-making bodies.

These are just a few of the many potential uses which will require resources in 2006. The acceptance of the web site by the public and the increasing use by staff of the Internet for

work purposes continues to place a load on both equipment and telecommunications capacity. Residents increasingly come to depend on the web site as their "electronic city hall."

Operating Budget Impact:

The growth of the City's web site, 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 24 hours a day. In addition, the City's web site provides the platform for delivering certain kinds of City services in a more cost-effective manner.

Change In Project From Prior Fiscal Years:

- Sufficient prior-year funds remain such that no funds are requested for this project for FY 2006. Funding of $125,000 per year has been extended for remaining years through FY 2011, to reflect the ongoing work supported in this category.

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

The City of Alexandria's E-Government project has been developed to aid in the identification of goals and associated monetary requirements to expand and develop current e-government initiatives within the City. Electronic media are becoming increasingly popular and useful as a means of communication and providing services. As technology continues to evolve, so do the methods to develop e-government 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.

E-Government services within the City of Alexandria are provided through a variety of electronic methods to City constituent groups (residents, 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 e-government projects, contain e-government elements and funding. The chart below shows the e-government initiatives being funded in the projects included in this plan.

INFORMATION TECHNOLOGY PLAN

E-Government Initiatives within the FY 2006 - 2011 IT Plan		
Project Name	**Initiative**	**FY 2006 Funding Request**
Public Access to Land Records, page 47	To provide access to the Alexandria Circuit Court land records and related documents on the Internet.	$0; this project is underwritten by the State
Online Payments (see Web Site Enhancements project, page 43	To expand and improve the service that allows residents and businesses the ability to inquire and pay personal, business, and real estate taxes with e-checks and credit cards online through the City's web site.	$30,000 in prior year project funds will be used to improve this service
Geographic Information Systems, page 61	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, page 66	To develop enhancements to the system, including accommodation of electronic signatures.	$185,000, a portion of which will be used for E-Government
Recreation Systems, page 77	To provide telephone registration for recreation classes.	$0, there are sufficient prior year resources to address this need.
Customer Request Routing System (see Web Site Enhancements project, page 43)	To provide customers with improved ability to submit requests for service through an online submission form.	$10,000
Permitting Systems, page 79	To provide telephone and online inspection scheduling. To provide mobile access to the application.	$120,000, a portion of which will be used for E-Government
Content Management System (see Web Site Enhancements project, page 43)	To provide for a centralized system that will allow employees to create and maintain content on the City's web sites and automated many administration functions.	$30,000 - $300,000
Intranet (CityNet), page 82	To provide access to employees to a variety of City-specific data. In the future, to provide access to some applications.	$0

Please refer to the specifics on each project in this plan for additional information. Please refer to the overall funding on page 195-196 for information on the FY 2006 - 2011 six-year funding for each of these projects.

INFORMATION TECHNOLOGY PLAN

Project Benefit:

Prospective new e-government initiatives are reviewed for conformance to the City's e-government 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:

- Sufficient prior-year funds remain such that no funds are requested for this project for FY 2006. Funding of $225,000 per year has been extended for remaining years through FY 2011, 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. 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	Conversion to Internet readable format complete.
Land Records from October 1993 - October 1999	Conversion to Internet readable format complete.
Land Records from October 1999 - present and future	Conversion to Internet readable format complete.
Indexes from 1970 - 1993	Conversion to Internet readable format complete.
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 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 web site 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 have been converted. The images from 1993-1999 are in the process of being linked to the RMS indexes.

The Virginia State Legislature initiated a project to automate and create remote access to the Commonwealth's land records by funding through the Technology Trust Fund (TTF) (administered by the State Compensation Board and the Council on Information Management). The Clerk of Circuit Court is the official custodian of these records.

The initial phase in which the records were converted from CD and microfilm to a format accessible through the Internet and has been accomplished. The second phase, the linking of indexes to scanned images, is being done by Circuit Court and Supreme Court staff. After

these initial phases there will be an ongoing conversion and uploading of data plus any normal system maintenance.

This project is a part of the initiative to provide public access to Office of the Clerk of Court's public records.

The Clerk of Courts has contracted with the State Supreme Court to provide Internet access to these documents. This service is expected to be funded by the Clerk's technology surcharge of $5 for every document filed with his office.

Project Benefit:

This project will make the land records of the City of Alexandria electronically 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 residents access to essential land records 24 hours a day, 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 residents 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.

Document Management Systems

Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
MHMRSA Medical Records Management	16,500	0	0	0	0	0		16,500
Document Management and Imaging Infrastructure	50,000	325,000	370,000	200,000	200,000	200,000		1,345,000
Archives Records Management System Replacement	0	50,000	0	0	0	0	0	50000
Totals	**66,500**	**375,000**	**370,000**	**200,000**	**200,000**	**200,000**	**0**	**1,411,500**

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

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 2005 the department's focus was on advancing the process of transitioning to the new Health Insurance Portability and Accountability Act[1] (HIPAA)-compliant version of Anasazi. Some key accomplishments were:

- Developing and implementing the security scheme
- Deploying Anasazi Central (Security Module)
- Upgrading all Windows NT clients to Windows 2000
- Converting the database to DataFLEX (a precursor to migrating to MS/SQL)
- Developing an MS SQL test environment and deploying it to users for testing

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 system enhancements will help ensure compliance with the changes in Federal and State regulations, and will enhance the security and reliability of our medical records database. They will also greatly enhance our migration to a paperless medical record as well as facilitate Medicaid reimbursement.

Change In Project From Prior Fiscal Years:

- Addition of $25,000 in each fiscal year 2006 through 2011 to implement electronic signatures (biometric fingerprints for employees and electronically captured handwritten signatures for consumers) and the storage of scanned documents associated with clinical records.

---

[1] The Health Insurance Portability and Accountability Act (HIPAA) was passed by Congress in 1996 and is designed to provide protections to individuals who might suffer discrimination in health coverage based on pre-existing medical conditions or on a factor that relates to an individual's health. Data security and access controls are very important in maintaining HIPAA compliance.

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. The implementation of a Document Management and Imaging System will improve customer service by providing 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. 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 residents, businesses and City staff, as well as promote data integration, improve security, and reduce paper storage requirements.

Phase I of the project, which addressed the Fire/Code Enforcement Division and the City Attorney's Office was completed in spring 2004. Phase II will address the imaging needs of the Transportation and Environmental Services and the Police departments. Most of the documents processed within the Transportation and Environmental Services, are of paper-like media such as linen, Mylar or blue prints. Some electronic information, in the form of AutoCAD files, and e-mails and associated attachments will require processing as well. Such attachments may include electronic documents, electronic drawings, digital pictures or even video records. Some of the documents to be processed are very fragile. Most of the documents processed within the Police Department are of paper media, as well as some electronic information in the form of e-mails and attachments, which will require processing as well. Such attachments may also include electronic documents, digital pictures or even video records.

The Sheriff, Finance, Information Technology Services, Planning and Zoning and Personnel Services Departments have met with the City's imaging vendor and are working toward preparing budget allocations assuming adequate funding is available. The Document Imaging subcommittee of the Information Technology Steering Committee works to coordinate the prioritization, scheduling and completion of these projects, as well as ensures there is adequate funding in the project for each requesting department's imaging initiative.

Change In Project From Prior Fiscal Years:

- An additional $125,000 is included in FY 2006 funding (for a total of $325,000) to provide additional monies for departmental imaging projects, and to eliminate separately requested and budgeted projects. An addition of $320,000 in FY 2007 will provide funds for back imaging requests for T&ES and Code Enforcement, and to provide additional monies to complete departmental project requests.

Archives and Records Center Records Management System Replacement (015-015-1-4)
Priority: Very Desirable

The Archives and Records Center provides archives and records management services to all City of Alexandria departments. The Center offers file and box tracking, check-out and check-in services, file retrieval, box entry and retrieval, accessioning, box storage, records management training, research services, records management advice, and destruction services. All of these functions require the use of records management software.

The Archives and Records Center has been using GAIN for Windows (Triadd Software) since April 1996 to track (accession, check out, check in, and destroy) the approximately 15,000+ boxes of records (and hundreds of thousands of files) that are stored at the City's Payne Street Storage Facility. This number includes records from the majority of the City of Alexandria's departments and increases annually since the number of boxes that are accessioned and must be stored always exceeds the number that are eligible for destruction. An additional 2,000 boxes are located off-site at a commercial records storage facility in Springfield. These boxes are tracked using dBase III rather than GAIN for Windows because the latter does not support off-site storage well.

Project Benefit:

Immediate planning for replacing GAIN for Windows is essential for the following reasons. First, the current application does not operate with Windows 2000 and cannot be expected to work with subsequent operating systems. Second, Triadd Software has informed users that support for the current product will cease December 2006. Upgrading to a newer product will improve the City's ability to secure, back up and manage the records data. In addition, it is anticipated that Center users will be able to access the application to perform inquiries about their records, a convenience that is not available with the current application.

Operating Budget Impacts:

Annual maintenance costs/technical support are anticipated to run around $7,500.

Change In Project From Prior Fiscal Years:

- This is a new project in FY 2006.

Financial Systems

Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Real Estate Assessment and Accounts Receivable System Replacement	0	225,000	475,000	0	0	0		700,000
OMB Systems	0	10,000	75,000	0	0	0		85,000
Payroll/Personnel System	600,000	0	500,000	0	0	0		1,100,000
Remote Time and Attendance	150,000	0	0	0	0	0		150,000
Financial Accounting and Asset Management System	160,000	0	120,000	60,000	500,000	0		840,000
Revenue Collection Mgt. System	35,000	0	150,000	0	0	0		185,000
Business Tax Accounts Receivable System	49,980	200,000	0	0	0	0	0	249,980
Purchasing System Replacement	0	0	0	100,000	500,000	0	0	600,000
Personal Property Tax System	0	0	250,000	0	0	0	0	250,000
Cash Register Software Upgrade	0	0	130,000	0	0	0	0	130,000
Totals	**994,980**	**435,000**	**1,700,000**	**160,000**	**1,000,000**	**0**	**0**	**4,289,980**

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

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. This project plans to replace both systems to exploit a graphical user interface (GUI) in a Windows environment and to use 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. The CARAT system replacement was funded in FY 2006 and prior years. The REAR system replacement is planned for FY 2007 at a cost of $400,000.

The City awarded a contract to Colorado Custom Ware for their 'RealWare' assessment and appraisal application. The implementation of the RealWare application is currently underway, and is expected to take up to two years to implement to allow the Real Estate staff a full assessment cycle 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.

INFORMATION TECHNOLOGY PLAN

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.

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

This project supports ongoing improvements and modifications in the City's budget systems. 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. The City's vendor is expected to introduce a web-based version of the software in the next 12-24 months which the City anticipates implementing. Funds in the amount of $10,000 are included in FY 2006 for a desktop publishing solution to improve the process of publishing the annual budget documents, and $75,000 in included in FY 2007 for the web-based version of this product, should it become available.

Project Benefit:

This project improves productivity through the upgrade and maintenance of the City's budget preparation system, used by every City department, that simplifies 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

- Funds are included in FY 2006 to acquire a desktop publishing solution to improve the process of publishing the budget documents, and in FY 2007, a web-based replacement product when this becomes available from the current Performance Budgeting vendor. The monies were originally programmed for FY 2006, and have been moved out one year.

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

The City's payroll system is a 1984 mainframe system that does not adequately incorporate any human resources capabilities, such as application tracking, position control or benefits administration. The City needs a fully integrated, client-server or web-based system to better manage our human resources which are by far the City's largest expenditure.

The City currently contracts with Arlington County to use the County's mainframe computer to run the City's payroll system. 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 replacement of the Arlington County mainframe service with another that would more satisfactorily meet the City's reliability and security needs.

To improve the capture of time and attendance, work began in FY 2001 to phase in an automated Remote Time and Attendance system (Kronos is the system purchased). It is anticipated that the phases of the implementation will continue through FY 2005. 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 not been increased pending recommendations made following the system evaluation. Cost for a completely new system could significantly exceed $1 million plus substantially increase annual operating and maintenance costs. Staff and consultants in the next year will be evaluating all options to find the most economic system that meets our needs and whose return-on-investment (ROI) can be justified.

Financial Accounting and Asset Management System (015-015-2-8)
Priority: Very Desirable

This project provides for ongoing version maintenance, upgrades and eventual replacement of the City's general ledger and asset management and reporting system. The existing system, "Performance Series" from Tier Technologies, was placed in production in the fourth quarter of FY 1998, replacing the City's 15 year-old mainframe general ledger accounting system. In its current version and platform, the system is nearing the end of its useful lifecycle from both a technical and functional standpoint. Although the current system includes technology that provides departments and agencies with additional flexibility in managing, accessing and controlling financial information, it is not integrated with the City's current purchasing system and relies heavily on batch interfaces with other systems. Replacement of the general ledger, budgeting and asset management system has been rescheduled from FY 2010 to FY 2009 to coincide with replacement of the purchasing system in order to achieve full integration with the purchasing function. Beginning in FY 2006, 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 the purchasing system and the human resource/payroll system.

Operating Budget Impact:

Annual maintenance for the general ledger accounting system, which includes the fixed asset module, is approximately $140,000 per year.

Change In Project From Prior Fiscal Years:

There are three changes in this project from the prior fiscal year

- The FY 2006 funds were reduced by $100,000 due to a delay in the vendor's release of a web-based product.
- Project funding of $500,000 in FY 2010 has been advanced to FY 2009 to coincide with the planned replacement of the purchasing system and conversion to a common web-based product.

Revenue Collection Management System (015-015-46)
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, which would be similar to what private collection agencies use, 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.

Operating Budget Impact:

Annual maintenance of this product is anticipated to cost approximately $22,500.

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. The cost of this system is likely to be recouped by increased delivered tax collections within twelve months of its installation.

Change in Project From Prior Fiscal Years:

- This project is funded in the amount of $35,000 in FY 2005 for a requirements gathering analysis. An additional $150,000 is requested in FY2007 for system acquisition and implementation.

Business Tax Accounts Receivable (015-015-47)
Priority: Desirable

This project provides funding to complete the implementation of the City's business tax accounts receivable software. This new software will replace an outdated and sometimes unstable system. The enhancements to the Business Tax system will be beneficial to both taxpayers and staff by automating the recording of tax returns, assessments, billing and the collection of payments. The completed project will reduce waiting time for citizens and business applicants appearing in person while tax accounts are created, edited and assessed for immediate payment at the Treasury window.

Project Benefit:

Improved efficiency through a new user application interface will ensure a more suitable and reliable system environment. The new system will eliminate the need to manually key tax returns received in bulk through the bank lockbox. It is also envisioned that the enhancements will be more suited to web integration, as well as interface with other City systems.

Change in Project from Prior Fiscal Years:

- This project is funded at $200,000 for FY 2006.

Purchasing System Replacement (015-015-48)
Priority: Desirable

This project provides for replacement of the City's current purchasing system. The current system does not integrate with the present general ledger accounting system which is also scheduled for replacement in FY 2009. The lack of integration with the accounting system perpetuates the need for maintaining a parallel, manual system for the preparation, approval and tracking of departmental purchase orders. This creates inefficiencies as Agency Purchase Orders / Purchase Requisitions are prepared and approved manually, while the purchase order data is then manually and independently entered in both the accounting and purchasing systems. Vendors are paid through the accounting system and the vendor balances in the purchasing system are not updated through any kind of automated interface.

In order to improve the quality and timeliness of critical financial information the existing purchasing system is scheduled for replacement in FY 2009 after initial research and requirements have been defined in FY 2008.

Project Benefit:

A fully functional purchasing system, incorporating all of the work flow and real time data interface features required, will provide significant internal efficiencies by eliminating duplicated effort. Internal IT support will also be minimized through the use of a "thin-client" browser interface. It is envisioned that the new system will provide a high level of functionality to vendors with respect to e-procurement via a WEB interface, as well as the ability to automate e-payments to vendors and a reduction of manual check processing and delivery.

Operating Budget Impact:

It is estimated that approximately $45,000 may be required for annual maintenance beginning in FY 2010 although there may be economies of scale as the system is planned to be fully integrated with the new accounting system.

Change In Project From Prior Fiscal Years:

- This is a new funding request for $100,000 in FY 2008, when the user requirements and technical feasibility study will commence, and $500,000 in FY 2009 when system acquisition and implementation is scheduled. This project will run concurrently with the accounting system replacement project and may form part of an enterprise resource planning (ERP) solution.

Personal Property Tax System Replacement (015-015-49)
Priority: Essential

This project provides for enhancement of the personal property tax system in order to comply with state mandates. An amount of $250,000 is requested in FY 2006 to provide funds to re-write the City's existing personal property tax application to accommodate the new State tax methodology mandates. The application will also transition to a more contemporary and easily supported language.

Project Benefit:

Redeveloping the current system will provide the means for achieving other efficiencies through the use of real time interfaces and will result in a reduction of manual work and batch processes. It is envisioned that citizens will be able to view and update their tax account data in real time via the City's web site. This will redirect a considerable staff effort currently spent doing data entry to reviewing and editing data and collecting taxes.

Operating Budget Impact:

There is no significant impact on operating costs other than internal costs for support which are likely to be less than or equal to current levels.

Change In Project From Prior Fiscal Years:

- This is a new project in FY 2006.

Cash Register Software Upgrade (015-015-50)
Priority: Desirable

This project provides for the upgrade and enhancement of the Treasury Division's automated cash register system. PCI's Revenue Collection System was implemented as a stand-alone cashiering solution in 1995. While the cash register hardware and peripherals were partially upgraded in FY-2003 in order to operate under Win2000, the obsolete software platform, "BTrieve" (Pervasive SQL) was not upgraded. The City is currently the last site still running the obsolete version of the RCS cash register system based on BTrieve. The vendor, PCI, will currently support but no longer advance the City's system without costly programming charges. As the City is unable to provide any "BTrieve" support, the cash register system should migrate to PCI's MS SQL database version before the vendor completely ceases support for the BTtrieve version.

Project Benefit:

By upgrading the cash register system, the City's Treasury Division will have a more current database platform capable of real time integration with other receivable systems running on the same platform. This solution will provide a means to creating increased functionality for the City's residents and staff. Real-time interfaces between the cash registers and the City's accounts receivable systems will allow cashiers to immediately provide residents with total amounts due, which will reduce transaction time, increase collections and substantially minimize batch processing and related reconciliation burdens on operating staff. The additional functionality envisioned will permit acceptance of debit cards, providing the City's residents with an additional payment option as well as the ability for cashiers to review all tax and parking ticket balances in real time.

Change In Project From Prior Fiscal Years:

- Funding for this project is not requested until FY 2007. An amount of $130,000 is included in FY 2007 for the acquisition.

Geographic Information Systems
Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
GIS Development	252,600	90,000	90,000	90,000	90,000	90,000	90,000	792,600
Highway Video Program								
Expenditure Totals	0	225,000	2,089,990	0	0	0	0	2,314,990
Less: Revenue Totals	0	(184,000)	(1,656,490)	0	0	0	0	(1,840,490)
Net City Cost	0	41,000	433,500	0	0	0	0	474,500
Totals	**252,600**	**131,000**	**523,500**	**90,000**	**90,000**	**90,000**	**90,000**	**1,267,100**

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

Continued success of the Geographic Information System (GIS) is focused in two areas; data development/maintenance and data distribution. 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 for this project is sufficient to complete the layer currently listed as priorities in the capital plan. The funding will allow new critical layers to continue to be added to the system over time. Layer priority is determined by the GIS Steering Committee based on both need and development status of supporting data.

Layer development may be accomplished through the use of specialized contractors or by in-house temporary staff. Different layers require different data gathering approaches. The cost of each layer is directly related to the skill required to develop it, cost of equipment and the amount of data to be collected. Changes in technology over the past few years have made it possible to maintain much of the GIS data in new more cost effective ways. During FY 2004/FY 2005 GIS completed it first major mapping update since 2001. A hybrid approach was employed with in-house staff handling spot updates and a photogrammetry vendor handling major changes. It is anticipated that this approach can be duplicated twice every four years with major refinements to the base model being required every sixth year. The result of this approach is a successful balance between cost and efficiency. The FY 2004/FY 2005 base mapping update cost is about 10% of the original mapping project and was delivered in just 6 months. This approach also helps keep the mapping current and relevant. Because of Alexandria's size and density, the need for changes to be reflected in the mapping as soon a s possible is paramount. Incorrect or outdated data can greatly undermine users confidence in the GIS. This is especially true for areas of land development or support for emergency management / response.

During FY 2006 GIS will begin to pursue the next level of GIS development; integrating GIS layers with other forms of enterprise data such as Real Estate Assessment's assessment and appraisal system and the City's permitting application. Part of this effort will require GIS to evaluate taking official ownership of some of the geographic data it maintains. Currently much geographic data such as Parcels and Addresses live in the GIS, but are either "owned" by applications that have traditionally owned them or ownership is ambiguous. This assignment of ownership and integration of GIS and other enterprise application will require the re-engineering of some City business processes. Solidifying ownership and business processes is the key to being able to tap enterprise databases to create data specific layers. Existing layer development money will be combined with other projects sharing the same goal to fund this endeavor.

Hardware/Software/Training
The City currently maintains 17 GIS product licenses. These shared licenses support most of the City's user community.

During FY 2005, GIS continued to increase the size and sophistication of the GIS user community through the distribution of hardware/software resources and training programs. The "Introduction to GIS Using ArcExplorer" class continues to be taught on a monthly basis. On average, 8-10 people per month take this class. ArcView/ ArcGIS training has also been brought in-house. This class is now taught quarterly and customized to reflect to City of Alexandria's GIS program. Training of GIS staff to keep up with changes in GIS technology will be a need which can only be satisfied through the City's core GIS software vendor.

Hardware, software and training has been budgeted at $45,000 per year until FY 2010. This will pay for additional licenses and user training. This is extended through FY 2011 as these expenses will continue to be incurred on a yearly basis.

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 City's intranet (CityNet) and the City's web site. The yearly maintenance cost of the GIS web software is directly proportional to the number of people who access the web site for maps. As use increases, it will be necessary to increase the number of processors on the server delivering the maps so that maps may be served quickly and efficiently. The software is licensed per-processor, therefore as the number of processors increases one must pay additional substantial maintenance fees.

During FY 2005 the first Internet mapping application, "Parcel Viewer," was developed and deployed on the City's web site. Parcel Viewer is a live interactive map which allows end users to view and query a parcel's assessment or address information. The user can drill down on the map until other planimetric features such as curbs and building footprints appear. This application also provides the public with access to the 2001 aerial photos.

During FY 2005 a long-term web mapping applications development plan was created. The goal of the plan was to create a suite of applications with similar interface and functionality to provide easy access to some of the most common data layers and GIS information / research requests both internally and to the general public. This plan will be fully implemented during FY 2006. Money for this project is available in the GIS budget from prior year unallocated money which had been requested for this purpose.

GIS / Permit Plan Integration
Permit Plan is the core application for managing the City's land development process. GIS integration will create a real time map view of development projects and their relationship to nearby projects. A GIS front end will also improve data quality and assist in analyzing projects. This is a joint project with Code Enforcement and the Permitting Committee.

Operating Budget Impact:

The Department of Planning and Zoning is responsible for management of the GIS. A staff of six (a GIS Manager and two GIS Specialists, a Planning Assistant, a Cartographer, and a Senior GIS Planning Technician) are currently responsible for implementing the enterprise GIS function and supporting the GIS needs of Planning and Zoning. Staff time is evenly split between these two functions. An ITS Database Administrator supports the back-end databases and facilitates access to other enterprise data sources.

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.

Changes from Prior Fiscal Year:

- This project is reduced by $60,000 annually, due to the transfer of some of the project expenses to the Planning and Zoning Department's operating budget.

Highway Video Program (015-015-3-4)
Priority: Desirable

The project seeks to improve several areas relating to traffic and traffic management: accident response and reduction of fatalities, providing live video images of intersections to multiple jurisdictions, and improving traffic flow and reducing congestion (thus reducing car emissions). There will be a multi-pronged approach to achieving the goals of the project, thus several departments in the City will play key roles in the implementation of the goals. The communication technology for this project is to be determined. The $41,000 requested for this project in FY 2006 will provide the City's match for grant funding provided for the Highway Video Program/Intelligent Transportation System project. In FY 2007, an additional $433,500 is required to match the federal grant funds being provided for this initiative.

Project Benefit:

This project is anticipated to provide benefits to many community stakeholders. By providing the capability to identify traffic problems in real-time, the City can centrally adjust traffic signal operations to clear the resulting congestion, as well as to optimize routing for emergency response units.

Operating Budget Impact:

This is unclear at this time. The details on the technology that will be employed for this project will be forthcoming in FY 2006.

Change in Project from Prior Fiscal Year:

- This is a new project for FY 2006.

Public Safety Systems

Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Public Safety Radio System Replacement								
Expenditure Totals	0	850,000	50,000	50,000	50,000	50,000	50,000	1,100,000
Less: Federal Byrne Grant	0	0	0	0	0	0	0	0
Net City Cost	0	850,000	50,000	50,000	50,000	50,000	50,000	1,100,000
AJIS Enhancements	0	60,000	310,000	185,000	185,000	185,000	185,000	1,110,000
Police/Fire Computer Aided	472,290	0	775,000	30,000	97,500	743,500	0	2,118,290
Interoperability Strategies for Public Safety								
Expenditure Totals	0	0	0	0	0	0	0	0
Less: Revenue Totals	0	0	0	0	0	0	0	0
Net City Cost	0	0	0	0	0	0	0	0
Virginia Commonwealth Attorney Information System	43,000	5,000	5,000	0	0	0	0	53,000
Emergency Operations Center								0
Expenditure Totals	0	0	0	0	0	0	0	0
Less: Revenue Totals	0	0	0	0	0	0	0	0
Net City Cost	0	0	0	0	0	0	0	0
E-911 Planning and System Replacement	45,000	0	1,000,000	0	0	0	0	1,045,000
EMS Records Management System	100,000	0	0	0	0	0	0	100,000
Tactical Computer System								
Expenditure Totals	0	191,824	140,396	0	0	0		332,220
Less: Revenue Totals	0	(191,824)	(140,396)	0	0	0		(332,220)
Net City Cost	0	0	0	0	0	0	0	0
Video Conferencing								
Expenditure Totals	0	520,000	0	0	0	0	0	520,000
Less: Revenue Totals	0	(520,000)	0	0	0	0	0	(520,000)
Net City Cost	0	0	0	0	0	0	0	0
Fingerprint Scanners	0	28,400	0	0	0	0	0	28,400
Totals	**660,290**	**943,400**	**2,140,000**	**265,000**	**332,500**	**978,500**	**235,000**	**5,554,690**

INFORMATION TECHNOLOGY PLAN

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

This is a continuation of a project begun 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.

Prior to FY 2004, expenditures were largely confined to the replacement of older portable and mobile radios. In FY 2004, however, City funds were combined with $2.6 million in federal Byrne grant funds and the radio system infrastructure upgrade process was initiated. Vendor selection for the upgrade was completed in FY 2005, with upgrade installation work expected to be completed in FY 2006.

Operating Budget Impact:

The annual cost of maintenance for the replaced system is estimated at $282,952.

Project Benefit:

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

- providing better system coverage within 2 miles of the City limits;
- reduce the number of busy signals officers receive when attempting to communicate with the emergency communications center or respective base stations;
- improve the clarity of transmissions through the use of modern technology; and
- facilitating mutual aid operations with Airport Authority Police and Fire, and Arlington and Fairfax counties, who are also implementing technologically compatible radio systems.

Change In Project From Prior Fiscal Years:

- An amount of $50,000 is included in FY 2006 - FY 2011 for replacing radios that break unexpectedly through the year. Replacement of radios which will be 100 percent seamless backward compatible with Arlington County's radio system will be a subject of federal grant requests.

Alexandria Justice Information System (AJIS) Enhancements (015-015-36)
Priority: Very Desirable

The Alexandria Justice Information System (AJIS), which after 6 years of development, was implemented in FY 2004, will continue to require modifications based on changes to federal, state and local statutory requirements. This will include integrating existing systems currently in use by different AJIS user agencies. This funding is also needed for the upgrades required by the variety of software used by AJIS. This is necessary to ensure that AJIS continues to perform at the highest capacity. In FY 2004, project funds were used to upgrade AJIS from Sybase to Microsoft SQL. Monies for on-going system development in the amount of $185,000 have been added to fiscal years 2006 through 2011 to accommodate these and other needs.

Project Benefit:

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

Change In Project From Prior Fiscal Years:

- An increase of funding to $185,000 per year is requested, an increase of $35,000 per fiscal year over current funding levels. Of this amount, $10,000 annually is earmarked for the Commonwealth Attorney's AJIS-specific needs.

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. The replacements are:

- The CAD PC-based equipment will require replacement in FY 2006, FY 2008, and FY 2010. Specifically, there are 19 workstations (12 Police, 7 Fire) with PC equipment. This equipment should be replaced at least every two years as it is in operation 24 hours a day, seven days a week, is rarely turned off and serves critical public safety needs.

- The CAD gateway computers, which support the essential functions of the CAD, (2 Police, 2 Fire) and mapping server 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 due to normal life cycle expectancy under a 24 x 7 operation.

- Monitors are replaced every 3 years.

Automatic Vehicle Locator (AVL) devices are currently being tested (FY05). AVL will 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. Devices for the entire fleet will be purchased after a successful pilot test.

The Records Management Systems, 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:

- The request can be reduced by $28,500 due to the availability of prior year funds for this project, and to more accurately reflect actual needs in this project.

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

The Alexandria Police Department has been in partnership with the National Institute of Justice's CommTech Program (formerly AGILE - Advanced Generation of Interoperability for Law Enforcement) as an operational test bed since March 1999. The project's focus is to test solutions (hardware/software) and improve issues regarding connectivity among data and radio systems of neighboring public safety agencies with overlapping or adjacent jurisdictions.

The Alexandria Police Department has continued to serve as the public safety communications interoperability host for most of the public safety agencies in the National Capital Region. The Alexandria Police Department has achieved interoperability with up to 22 different public safety agencies, including the Montgomery County, Maryland Police Department, Prince William County Police Department, Pentagon Force Protection Agency and the United States Department of State.

This project continues to serve as a national model for interoperability communications technology needs. Documentation regarding the technical evaluation, initial lessons learned and the Gateway Subsystem installation documentation can be found on the CommTech web site at www.agileprogram.org.

In the future, the CommTech Program will focus on standards for interoperability communications nationwide through affiliation with groups such as the International Association of Chiefs of Police - Communications and Technology Committee, which has international implications; the Department of Homeland Security SAFECOM Program and locally, the Metropolitan Washington Council of Governments (COG). Data sharing among law enforcement agencies and voice over internet protocol (VOIP) are two key targets of development for this project, as well as the standardization that will be expected in these areas.

Project Benefit:

The project has focused its efforts towards outreach and technical support for public safety agencies across the United States following the incidents of September 11. Locally, the program focuses on any interoperability issues impacting the region. Locally these agencies include the Arlington County Emergency Communications Center; the District of Columbia Public Safety Communications Center and the Prince William County Police Department. In addition, the CommTech Program is often contacted to lead communications efforts for large interoperability events such as presidential inaugurations, large special events in the District of Columbia such as the dedication of national monuments and social events.

In addition to working on audio interoperability solutions, the CommTech Program is also working on data interoperability projects, such as CapWIN and evolving data sharing projects emerging in the National Capital Region.

Change in Project From Prior Fiscal Years:

- There is no change to this project from the prior fiscal year. Funding to attend and provide training and travel logistics is provided by the CommTech Program. There are no City costs associated with this project.

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

This network of mobile and desktop computers is designed to provide police officers electronic access to national, state and local law enforcement databases. At present there are 282 mobile computers deployed by the Alexandria Police Department (APD). This project plans to provide a total of 350 mobile computers; one for almost every police officer plus an additional 20 for parking enforcement officers (PEOs), and sufficient backup computers to ensure seamless operations. These figures include a sworn strength of approximately 320 officers. The project is funded with a combination of City, federal, and seized asset monies. The APD anticipates acquisition of approximately 25 units each year from FY 2005 through FY 2009, until the goal of equipping all officers and parking enforcement officers is met. The Police Department is pursuing grant funding, which may accelerate the purchasing schedule. 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.

The wireless system used to connect the laptops to the APD is currently a mix of CDPD (Cellular Digital Packet Data) and 1XRTT (One Time Radio Transmission Technology). Because CDPD is being phased out by its provider, the Police Department will continue transitioning to 1XRTT with a goal of replacing all the computers by the end of CY 2005.

Project Benefit:

With mobile computers, Officers can create reports while in the field and send the completed reports to supervisors through a wireless network. In addition, the system allows management 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 being tested in FY 2005, and are expected to be fully implemented by FY 2006. AVL will allow each vehicle to be visible on an electronic map, providing increased safety for the officers and enhancing the deployment of resources.

The TCS is participating in the Capital Wireless Integrated Network (CapWIN), a region-wide data sharing initiative. This federally funded program has a goal of providing voice and 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 (and its replacement) wireless network maintenance and service, software maintenance for the field and host devises, parts and replacement reserves. This is included in the Police Department's FY 2006 operating budget.

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. The total number of computers needed has been changed to reflect an increase in the number of authorized sworn staff.

Virginia Commonwealth Attorney Information System (VCAIS) (015-015-25)
Priority: Very Desirable

VCAIS is the Virginia Commonwealth's Attorneys' Information System. This system was designed and built by the IBM and Lotus Notes 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 (see page 66) and VCAIS.

Project Benefit:

Presently, the Alexandria Commonwealth's Attorney's Office internally operates a pilot version of VCAIS, pending further AJIS design and development. At the present time, VCAIS is relied upon to provide a very useful and much needed means of communication and exchange of information amongst prosecutors statewide, regarding particular cases, particular defendants, and other matters about which prosecutors need to communicate effectively. It is expected that within the next two years, VCAIS will become operational for the following purposes:

- to report required accurate statistical information on cases to a central statewide repository of information. This information is then used to determine compliance with staffing standards, and can affect the allocation of funds from the Compensation Board to support assistant prosecutor positions.

- to provide prompt and much needed electronic access to changes in Virginia state statutes related to criminal law, as well as a uniform system for the production of indictments for felony cases in Circuit Court.

- to provide extensive report generating capability which is invaluable for internal office management of workloads, case assignments, and case tracking.

Change In Project From Prior Fiscal Years:

- No change from prior fiscal year.

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

This 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 be addressed. In FY 2004, the following recommended improvements were made to the EOC:

- The City purchased and implemented 30 wireless laptops with a standard EOC configuration, to be available at all times at the EOC. The configuration included Internet access, installation of City standard software packages as well as emergency management software. These PC's will ensure quick and effective computer communications and capabilities for EOC responders in the event of EOC activation. Maintenance and configuration of these laptops will be a joint effort between ITS and the EOC coordinator.

- The City installed a secure wireless network at the EOC to allow for the ability to configure work groups within the EOC, to provide greater access than what the current seating would allow.

- Domino Web Access (web-based access to Lotus Notes mail) has been provided to identified members of the emergency management teams.

- Installation of a high speed color and standard printer were completed, along with the installation of an fax/printer/copier/scanner to provide additional services to assigned staff.

Operating Budget Impacts:

The annual depreciation for 30 laptop computers (one for each position in the EOC, plus spares) is estimated at $20,000 annually over their three-year life. The units were acquired with a three 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 is no change to this project from the prior fiscal year.

E-911 Planning & Replacement (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.

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. 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. The City makes approximately 4-5 calls for service on this application per month. 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.

In addition, rapid advances have occurred in the area of wireless 911 that must be accommodated. Federally mandated technology improvements are being deployed 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 updated 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. A requirements gathering exercise will precede the issuance of an RFP for the replacement system.

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:

- An amount of $1,000,000 is included in FY 2007 to replace hardware and software for the City's Emergency-911 system. A study will soon be undertaken to research actual costs of these systems, so the amount budgeted for this system replacement may change next year. In addition, the Fire Department has been requested to look for possible federal grant funding sources prior to FY 2007.

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

The City uses a commercial system, Fireline, 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 Fire/EMS Records Management System and then a data transfer is made to the city's ambulance billing agency for calculating of the appropriate ambulance billing charges.

The Fireline vendor has indicated that they will no longer be supporting this product within 1-2 years. The Fire Department is currently in the process of evaluating and purchasing the replacement system, with a plan to have it in place by July 1, 2005.

Operating Budget Impacts:

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

Project Benefit:

The new system will provide the EMS staff the capability to gather accurate patient data which 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:

- There are no changes in the funding request at this time; City funds for this project are currently programmed in FY 2005. City staff are currently working to acquire the new system.

Fire Department Video Conferencing (015-015-44)
Priority: Desirable

The Alexandria Fire Department, as an emergency operations and disaster mitigation organization, is required to acquire and maintain State and Federal competency certifications. In order to meet these required certifications the department conducts on-going training, both in class and practical evaluations. This on-going training often requires that Suppression and Emergency Medical personnel go "out of service" (unavailable for emergency calls) to attend the required training exercises. This not only puts a strain on meeting departmental objectives but often times requires that off duty personnel be "rehired" to maintain adequate staffing levels.

This project is to acquire a video conferencing system for the Alexandria Fire Department that would provide the capability for staff to train from the fire stations without having to leave their call station. In the event of an emergency call, the training can be stopped or rescheduled, without the need to rehire staff.

Additionally, with the cooperation other jurisdictions with this capability already in place or planned, meetings between jurisdictions can be conducted via video conferencing. The department's Emergency Management division will also benefit from this capability in that it can be installed in the City's E.O.C. to further improve its communication capabilities.

Grant funding will be sought to fund this project, including the creation of a specifications document for product acquisition. Other key assumptions are that Fire Department personnel from the Training Division and ITS staff will participate fully in the implementation of the system and the creation of a usage guideline.

Project Benefit:

The successful completion of this project will result in several gains to the City: The amount of time Fire Units spend "out-of-service" for training will decrease significantly, and the amount of overtime funds used in the area of training will be reduced. In addition, the City will realize an increased communications capability within the City's Emergency Operation Center. The ability to conduct meetings between remote sites via video conferencing will improve the Fire Department's communications capabilities.

Operating Budget Impact:

The operating budget impact will vary, depending on the solution selected.

Change in Project from Prior Fiscal Year:

- This is a new project in FY 2006.

Fingerprint Scanners (015-015-45)
Priority: Desirable

This project is to fund the acquisition of a digital fingerprint scanner at the Alexandria Courthouse, and to replace the scanner at the Alexandria Detention Center. Often individuals appearing in court who had previously been released on a summons (not having to appear and/or be processed at the Alexandria Detention Center) are subsequently found guilty of the charges but do not receive a jail sentence. Virginia code mandates these individuals be fingerprinted and photographed based on the guilty finding.

Project Benefit:

While being transported to the Alexandria Detention Center for finger and palm printer is not appropriate for these individuals, being finger and palm printed is required by State code. Currently, these individuals are manually finger/palm printed at the Courthouse and hard copies of the prints are sent to the State and to the Alexandria Police Department. This increases staff workloads caused by the requirement to manage non-digital data. In addition, valuable time is wasted in digitizing the prints to enter them into the VCIN/NCIC databases. Acquiring a digital fingerprint scanner at the Courthouse will eliminate these problems.

Change in Project from Prior Fiscal Year:

- This is a new project in FY 2006.

Recreation Systems
Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Recreation Systems	75,000	0	0	0	0	0		75,000
Recreation Computer Laboratories	0	0	0	0	0			0
Totals	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

Recreation Systems (015-015-5-2)
Priority: Desirable

This project provides for development and installation of automated systems to support the management of recreational services, including park maintenance. The Department of Recreation, Parks & Cultural Activities began addressing administrative and resident 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 have been 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 full-time recreational facilities were connected to the City's I-Net in FY 2003. Currently, all Centers have installed the Pass Management System and are connected with the Department's main administrative office for real-time tracking of on-site customers. The City will introduce the telephone registration module that allows residents to register and pay for recreational activities electronically using a telephone by spring 2005. The implementation plan for the system, including the integrated recreation software package and associated hardware upgrades, is expected to continue through FY 2005. The Park Maintenance modules have been installed and staff have finalized the implementation and usage of the modules. The maintenance portion of the system is now active.

Operating Budget Impact:

The combined annual maintenance fee on these systems is $8,750. The annual maintenance fee includes telephone support during business hours and upgrades to the software at no additional charge.

Project Benefit:

This project provides an improved quality of service through the identification of the usage of recreation centers and the types of services that are best suited to the residents who make use of those centers. This project will provide the capability for residents to register and pay for recreation classes and activities electronically, either on the telephone or over the Internet. This integrated system improves work productivity by providing better information gathering and coordination of work functions within the department.

Change in Project From Prior Fiscal Years:

- There is no change in this project from the prior fiscal year.

Recreation Computer Labs (015–015-5-3)
Priority: Desirable

The City currently operates 4 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	Verizon DSL Internet*	Operational	8	5 years old
2	Mount Vernon	Verizon DSL Internet*	Operational	8	1 year old
3	Nannie Lee	Verizon DSL Internet*	Operational	13	2 years old
4	William Ramsay	Verizon DSL Internet*	Operational	11	4 years old

(*) All sites are also provided with an I-Net connection which is for staff use only.

The public connection to the Internet through Verizon's Internet service is $40 a month per site. This fee covers equipment and Internet access with static IP.

Operating Budget Impacts:

Operating and support costs for this project are being aligned with operating budget expenditure requirements.

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 the City's children with access to essential computing services such as homework preparation.

Change In Project From Prior Fiscal Year:

- There is no change to this project from the prior fiscal year.

Other Systems

Systems Development (015-005)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Permit Processing	460,600	60,000	180,000	120,000	0	0		820,600
MHMRSA HIPAA Data Security Compliance	75,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Intranet	80,000	25,000	0	10,000	10,000	10,000	10,000	145,000
TES Infrastructure Management and Maintenance System	100,000	0	0	0	0	0	0	100,000
Help Desk System	0	30,000	0	0	0	0	0	30,000
DOT Paratransit System Replacement	0	30,000	0	0	0	0	0	30000
IT Project Management	0	50,000	50,000	0	0	0	0	100,000
Work Order Mobile Application	0	40,000	0	0	0	0	0	40,000
CAD Software Upgrade	0	54,000	0	0	0	0	0	54,000
Totals	**715,600**	**314,000**	**255,000**	**155,000**	**35,000**	**35,000**	**35,000**	**1,544,600**

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 land development 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, residential rental program inspections, tenant/landlord complaints, Planning and Zoning complaints, T&ES permits, occupancy certificates and other construction related permits.

On-going system needs are identified below:

- The ability for all concerned agencies to track preliminary drawings.
- 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 to comply with State mandated changes.
- Revision of the Residential Rental Program case to make State mandated changes.
- Creation of new cases that will provide for tracking the project during the concept and review.

- Interface Permit*Plan with the City's Geographic Information System. This will also improve the ability of City staff to generate statistics showing where resources should be applied to make the City more responsive to citizen needs.

Members of the City's Permitting Committee will work with staff from the various departments to implement these changes for current and future business practices.

The Code Enforcement Bureau implemented document imaging in 2004. The document imaging project for the permitting process includes plans to scan incoming permit applications 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 service 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. This project also includes word search capabilities that will provide faster access to historical documents having the same related subject matter.

Future project plans will also allow scanned information to be made available electronically to the Fire Department Emergency Communications Center. This would allow the plans for each building in the City to be accessed by address and transferred to a field operations computer during emergencies to improve emergency response and/or firefighting tactics to increase the ability to save lives.

Internet access to the City's permitting system is now available on the City's web site. Citizens and construction contractors have requested an increase in the services of the site to include the ability to file permit applications, pay for permits and schedule inspections from the City's web site. At present site visitors may check the status of applied for permits and obtain inspection status by knowing project number, address or by permit number.

Operating Budget Impact:

Annual operating budget costs for current system maintenance are approximately $12,000 per year.

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 the departments that 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 Integrated Voice Response (IVR) system allows contractors, residents 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:

- In FY 2006 - 2008 this project is funded at $120,000 annually. As funding needs are less clear after this point, the remaining project years show 'TBD' or "to be determined" for FY 2009 - 2011.

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.

The Health Insurance Reform: Security Standards, Final Rule were adopted on February 20, 2003. Covered entities, which includes MH/MR/SA, must comply with the requirements of the final rule by April 21, 2005. This final rule adopts standards for the security of electronic protected health information to be implemented by health plans, health care clearinghouses, and certain care providers.

The act is complex and the regulations by design leave the procedural implementation decisions open to interpretation. The scope of the project includes a self-assessment of current business functions and their impact on HIPAA regulations and compliance issues. MH/MR/SA staff are familiar with the Security Rules and the department has a voting member on the Virginia Community Services Boards' (VACSB) HIPAA Security Subcommittee. This subcommittee developed a Risk Analysis Tool. MH/MR/SA is using this tool to assess risk and implement appropriate measurers to mitigate these risks. Some key accomplishments in FY 2004 includes:

- Testing of biometric network validation (anticipated implementation is 12/04)
- Increased security of protected health information via the use of local printers.
- Acquisition and testing of a MS SQL database server.
- Improvements to the security and ergonomics of the MH/MR/SA Network Operating Center.

Project Benefit:

The successful completion of this project will result in the City being compliant with HIPAA regulations.

Change In Project From Prior Fiscal Years:

- The addition of $25,000 in each fiscal years 2006 through 2011 for additional HIPAA related security improvements implementation such as:
- Development of a Hot Backup Site at the West End Club House
- Improving the department's ability to remotely manage our systems.
- Implement access to our systems for staff who visit consumers in their homes.

Intranet (015-015-28)
Priority: Very Desirable

An intranet is the application of Internet technologies over an organization's internal network, allowing City employees to share data and more easily access services. 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. The City of Alexandria's intranet is called CityNet.

This project enables staff to continue developing the City's intranet infrastructure, content, and applications.

Project Benefit:

An intranet allows the City government to:

- Distribute information quickly to all City government employees who have network connections or other authorized access. 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 Application Deployment Management project for additional information, page 103).

- Allow departments to electronically distribute information solely to their own staff without having to make this information available to all City staff.

- Allow City staff to have Internet access to specific work-related web sites, 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:

- Monies in the amount of $25,000 are requested in FY 2006 for ongoing support and maintenance of our intranet servers and new for development.

TES Infrastructure Management and Maintenance System (015-015-29)
Priority: Very Desirable

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 physical public works 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.

The system will provide information on work management to include labor, material and equipment usage and costs for:

- Labor records
- Material inventory
- Work orders and projects
- Equipment used on projects
- Labor assigned to projects
- Work requests

Once populated with the correct information, it is envisioned that the system will provide information on asset management to include inventory quantities, condition and value of the following:

- Traffic signs and signals
- Storm and sanitary sewers
- Fire Hydrants
- Pavement
- Paving
- Curbs and Gutters
- Sidewalks
- Markings
- Street lights
- Solid waste receptacles
- Recycling drop-off centers

Operating Budget Impact:

The annual operating budget impact is estimated at approximately 15 percent of the current year software cost, or $11,250.

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 residents and the City benefit because of the enhanced ability to respond to resident complaints about City infrastructure in a more timely and accurate fashion.

Change In Project From Prior Fiscal Years:

- A related project in the City's CIP is the Transportation and Environmental Services' "Sewer Rehabilitation and Pollution Abatement" project, which will provide the department with a comprehensive listing of the City's sewer infrastructure elements. In June 2004, the Engineering & Design division of T&ES hired a contractor to create a location and condition inventory of all of the City's sewer infrastructure, which will include both sanitary and storm sewers. It is estimated that this field inventory will take 18 months

to complete. The final product will be a GIS geodatabase that can be used for sewer modeling analysis as well as the Infrastructure Maintenance and Management system. At or near the completion of this inventory T&ES will select a software package that will provide these maintenance management tools.

Help Desk System (015-015-32)
Priority: Essential

ITS has implemented a new web-based Help Desk system, which integrates with the Lotus Notes (LN) Name and Address Book (NAB). A web-based application allows ITS staff and other technical staff to access the application from any network connected workstation and eliminate the need for workstation client upgrades.
Interfacing with LN has allowed for automatic responses to users when service calls have been assigned for service or have been closed.

The system includes a knowledge base module, asset inventory module, personnel module, and help desk ticketing/tracking module. In an attempt to leverage IT knowledge bases across the City, the system is also used by the ITS Help Desk, AJIS Help Desk, Recreation Help Desk, and Mental Health Help Desk.

The new Help Desk system will also have a web portal which allows users to enter service call information directly and enable them to track their calls. ITS expects to implement this module in FY 2005.

In FY 2006, ITS will expand the Help Desk system with a wireless module. An additional $30,000 was allotted to this project in FY 2006 to provide funds to acquire a module to allow for PDA (personal digital assistant) access to the Help Desk system in the field.

Project Benefit:

As the number and type of service calls have increased and email has been increasingly used for reporting, staff has found the existing system does not meet 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.

The expanded accessibility of this system via the web-browser and the wireless module will improve the efficiency in which Help Desk staff are deployed. Once dispatched to an office on a call, Help Desk staff can check the system to see if there are other calls to be responded to near their current location prior to returning to the office.

Change In Project From Prior Fiscal Year:

- There is no change in this project from the prior fiscal year.

DOT Paratransit System Replacement (015-015-40)
Priority: Essential

This project seeks to replace the City's antiquated Department of Transportation (DOT) paratransit system. This system provides curb-to-curb scheduling of taxi and van service for all people who cannot use conventional fixed-route transit services. This service is complementary to the DASH bus system and is required by the Americans with Disabilities Act. The current application is a DOS-based and is written in an obsolete database language. The network and desktop operating systems which the application uses are also obsolete but cannot be upgraded due to the requirements of the DOS-based system.

Project Benefit:

The current application cannot transmit manifest data to the taxi and van services providers in any format other than hard copy. The manifests must be faxed and re-entered by the service providers, creating the potential for errors. The City currently pays the service providers $1.00 per trip to defray the cost of this administrative expense. This expense will be eliminated when the City acquires a new system that will provide the manifests in a machine readable format.

Operating Budget Impact:

The City would like to acquire a hosted application from an application service provider. It is anticipated that the annual costs for this could be as much as $40,000, however, this expense would be substantially defrayed by the elimination of the requirement to pay the service providers for administration expenses.

Change in Project from Prior Fiscal Year:

- This is a new project in FY 2006.

Work Order Mobile Application (015-015-42)
Priority: Very Desirable

The City's General Services uses a client/server-based work order tracking system, currently accessible only through desktop PC's. The department desires to purchase "Pocket MP2," a field usage module that will provide field access to the application using a hand-held computing device. General Services technicians will be able to access their work orders while in the field, inputting information throughout the day and updating the application at the end of their shift. This will provide more accurate and timely data collection and will save the technician time by not requiring dual data entry.

Project Benefit:

The field usage module will help support accurate and timely data collection, because jobs will be updated in the system as they are completed. Accurate labor costs will allow for the calculation of improved cost analysis.

Operating Budget Impacts:

The anticipated annual maintenance for the MP2 software is approximately $4,500.

Change In Project From Prior Fiscal Years:

- This is a new project in FY 2006.

Computer Aided Design Software Upgrade (015-015-43)
Priority: Very Desirable

This project seeks to upgrade the City's current version of the AutoCAD (Computer Aided Design) software. In addition, additional licenses are needed to accommodate the growing need for the use of this software. The City's current version of this software does not support automated design capabilities that the City needs. As a result, the City has some of the work performed by outside consultants, who must format files to be compatible with the City's version of the software.

Project Benefit:

This project will utilize the City's distributed application (Citrix) services to maximize the use of the AutoCAD licenses. Citrix eliminates the need for the application to be installed on individual desktops, by making the application available to users through a secure web browser. In addition, the features available in the upgraded version will allow the City to complete more work in-house, saving money currently spent on contractors.

Operating Budget Impact:

This project will cost approximately $5,000 annually for maintenance costs.

Change in Project From Prior Fiscal Year:

- This is a new project in FY 2006.

Information Technology Project Management (015-015-41)
Priority: Very Desirable

The City has worked hard to communicate the necessity for excellent project management with respect to the IT Plan projects that are included in this document. In FY 2003, ITS created the Information Technology Project Office, a City-wide resource for project management assistance. In FY 2003 and FY 2004, the Project Office sponsored four 10-week training sessions of IT Project Management Education, graduating over 65 employees from departments throughout the City. The focus of the training is to increase attendees' awareness of project management tools and techniques and the unique demands presented by information technology projects. The Project Office also released a series of project

management templates (available on CityNet and on CD by request) to help City staff plan, initiate, execute, control and close their information technology projects.

This project provides funding for contract project management staff where no obvious departmental resource exists to fulfill this role. In addition, monies in this project will be used to purchase additional software licenses for the City's enterprise project management software application for departmental staff who desire to use this web-based application.

Project Benefit:

This project provides funding to expand the City's use of professional project management software, which will improve communications and understanding of project progress.

Operating Budget Impact:

The City currently pays approximately $5,000 annually for maintenance for the enterprise project management software application.

Change in Project from Prior Fiscal Years:

- This is a new project in FY 2006. Monies in the amount of $50,000 are requested in FY 2006 and FY 2007 to continue this project.

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.

Local Area Network (LAN) Infrastructure
Infrastructure Project (015-004)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
LAN Backbone Capacity	100,000	0	100,000	50,000	50,000	50,000	50,000	400,000
Individual Building LAN Development	50,000	0	50,000	25,000	25,000	25,000	25,000	200,000
Upgrade Network Operating System	25,000	50,000	50,000	25,000	15,000	15,000	15,000	195,000
Upgrade Work Station Operating Systems	5,000	0	105,000	50,000	50,000	50,000	50,000	310,000
Network Infrastructure Hardware Upgrades/ Replacement	776,100	342,000	414,000	578,125	482,125	492,125	455,000	3,539,475
Storage Area Network	0	0	0	250,000	0	0	0	250,000
Totals	**956,100**	**392,000**	**719,000**	**978,125**	**622,125**	**632,125**	**595,000**	**4,894,475**

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.

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 needed in many City facilities.

In FY 2002, the City's first gigabit per second (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.

Internal building backbone services are currently provided as follows:

Location	Current Capacity
• City Hall	1 gbps
• DHS at Mt. Vernon Avenue	1 gbps
• Courthouse	100 mbps
• Public Libraries	100 mbps
• Tavern Square	1 gbps

Location	Current Capacity
• Public Safety Center	100 mbps
• MHMRSA at 720 N. St. Asaph St.	1 gbps
• Lee Center	100 mbps
• Fire Admin Station 204	100 mbps
• 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 in the amount of $50,000 has been extended through FY 2011.

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 Office of Historic Alexandria (OHA) staff located at the Gadsby's Tavern and new facilities such as the new MHMRSA Clubhouse and Health Department and 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 at least 100Mbps 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:

LANs can provide better quality service for both staff and residents 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:

- The funding request for this project has been reduced by $25,000 in FY 2005 as the project has sufficient unspent prior year resources.

- Funding for this project has been extended to FY 2010 in the amount of $25,000.

Upgrade Network Operating System (015-014-1-3)
Priority: Essential

The City has standardized on Microsoft Windows 2000 Advanced Server as the operating system for servers. The new version of server operating systems provides the ability to synchronize the directory and user entries on all WAN connected servers, simplifying the administration of these servers.

The City maintains scripting software (which is used for remote desktop administration) to manage consistent Windows client configurations and simplify network management tasks and reduce the time necessary to perform those tasks. This software allows for centralization of drive mappings, search paths, time synchronization, desktop shortcuts, startup applications and the display of legal notices and pop-up messages.

This project is 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 and allows City network engineers to concentrate on one operating system instead of managing multiple systems. Upgraded network operating systems provide better quality service by making network services operate more smoothly, with less disruption.

Network engineers will be piloting open source operating systems as well as the Microsoft Windows 2003 operating system to determine the features and feasability of moving from the existing stable operating system.

Change In Project From Prior Fiscal Years:

- Changes to this project from prior years include the pilot project of two Windows 2003 servers and two Linux RedHat 8 servers in the City's infrastructure.

Upgrade Workstation Operating Systems (015-014-1-4)
Priority: Essential

This project provides funds to upgrade the operating system on City computer workstations with an appropriate version of Windows, and in limited cases UNIX or UNIX derivatives such as Linux. This project also provides for additional workstation 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 to allow a new or upgraded application to run. This project also provides for the labor costs of installing the new operating systems.

The ITS desktop operating system standard is Windows 2000, which has proven stability and cost effective deployment. Staff are assessing Windows XP's cost against its benefit.

Project Benefit:

This project enhances productivity for City computer users who require functions that are available in new workstation operating system versions which enable them to run new applications. Users whose job requires the use of many different software packages, or packages that require significant computer resources, are better served by Windows 2000.

Change In Project From Prior Fiscal Years:

- Funding for this project has been extended through FY 2011 in the amount of $70,000.

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 minimum.

Project Benefit:

This request funds the purchase of hardware and software for the phased replacement of servers in accordance with the Appendix C schedule and the purchase of new servers needed to continue to provide the system reliability (system availability) that is expected. It also includes the administration software and desktop licenses required to manage the network from these replaced 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:

- Spending has been reduced due to the ability of the Network Management Division to identify and consolidate network data services when appropriate. ITS uses competitive state contracts to gain the best pricing for selected hardware standards.

- ITS has been replacing network printers deemed too costly for repair by the hardware repair vendor.

- ITS has implemented two wireless networks in the City's infrastructure.

Storage Area Network (015-014-14)
Priority: Essential

A Storage Area Network (SAN) is a high-speed network, similar to LANs, that connects disk subsystems directly to servers or clients. SANs help to relieve network congestion and bypass distance limitations imposed by traditional Small Computer Storage Interface (SCSI) connections. They provide more rapid access to data and provide improved resiliency for backup and archiving of data.

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.

In FY04, staff have procured a SAN solution with initial storage of two terabits. An additional two terabits of storage was purchased for the storage of e-mail. It is anticipated that by the beginning of FY 2005, acquisition of the SAN hardware and consulting services will be complete, and implementation will begin.

This project also provides funding for the replacement of the City's tape library, commonly known as the ADIC. The ADIC is the cornerstone of our backup solution for the City network, and by FY 2005, will be nearing the end of its useful life. The replacement will utilize newer technologies and allow for greater storage density per square foot of floor space. In addition the unit will provide for slot and drive expansion within its rack, allowing less expensive options for expanding the network online tape archive size and backup throughput.

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:

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

Wide Area Network (WAN) Infrastructure Development
Infrastructure Project (015-004)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Institutional Network Development								
Expenditure Totals	0	665,000	665,000	665,000	665,000	665,000		3,325,000
Less: Revenue Totals	0	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)		(3,325,000)
Net City Cost	0	0	0	0	0	0	0	0
Telephony Integration	205,014	50,000	455,253	195,530	199,274	187,231	171,640	1,463,942
Security	25,000	25,000	25,000	40,000	40,000	0	0	155,000
Application Deployment Management	83,000	25,000	25,000	25,000	0	0	0	158,000
Database Infrastructure	88,000	65,000	115,000	65,000	65,000	65,000	40000	503,000
Institutional Network Upgrades/1								
Expenditure Totals	0	665,000	665,000	665,000	665,000	0		2,660,000
Less: Revenue Totals	0	(665,000)	(665,000)	(665,000)	(665,000)	0		(2,660,000)
Net City Cost	0	0	0	0	0	0	0	0
Totals	**401,014**	**165,000**	**620,253**	**325,530**	**304,274**	**252,231**	**211,640**	**2,279,942**

Institutional Network (I-Net) Development (015-014-2-1)
Priority: Essential

Funding for this project is provided by Comcast Cable Communications capital grant monies required to be provided under the City's cable franchise agreement with Comcast. This sustains the continued activation of the fiber optic network called the City's Institutional Network (I-Net). In FY 2004 more facilities were added and some of the data communication links between major City, School, and Library facilities were updated to provide improved speed and service. These are shown below:

Facility or Site	Remarks
Avalon Bay	New Police Headquarters. Completed June 2004
Police Dept - Eisenhower Ave.	Police Administration and Criminal Investigations. Completed May 2004
JobLink	Move to Business Center Dr. Completed May 2004
New Health Dept	Completed in July 2004
Interim Public Safety Facility	Completed in August 2004
Ford Nature Center	This facility will be connected from William Ramsay Recreation Center.
Durant Center	Completed in August 2004
Visitor Center Public Safety	Completed July 2004
Gadsby's Tavern Museum	Completed in August 2004

Facility or Site	Remarks
Sheriff's Department	Move in the Public Safety complex from the 2nd floor to the 3rd floor. Completed October 2004
Code Enforcement	Move to the old Health Department facility. Completed in November 2004
T&ES Engineering and Design	Move to the old Health Department facility at 720 St. Asaph St.

Additional sites to be addressed in FY 2005/2006 are shown below:

Facility or Site	Remarks
Inter-County Connector	Fiber to be installed to connect Arlington I-Net to join the City of Alexandria I-Net fiber. Spring 2005.
Housing Department	Move from City Hall to 421 King St.
ITS Department	Move from City Hall to 421 King St.
Ft. Ward Museum	To be scheduled.

Operating Budget Impact:

I-Net maintenance costs vary depending on whether the site is a primary site (connected directly to the Comcast provided fiber) or a secondary site which is connected downstream from a primary site. This is because the downstream sites have less equipment to maintain. Assuming maintenance, repair and engineering, the cost estimate for a primary site is $3,500/yr. and for a secondary site is $2,500/yr.

The City is currently planning to replace older I-Net equipment starting in FY 2005. Per the terms of the City's franchise agreement, Comcast will expend, on a matching basis with the City, an estimated $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.

INFORMATION TECHNOLOGY PLAN

Institutional Network (I-Net) Upgrades (015-014-6a)
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 2005 the City will have 76 sites directly connected to the I-Net and another 22 sites that are noted as downstream (not directly connected but able to access) connections. The system currently uses Asynchronous Transfer Mode (ATM) as the mode 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:
Upgraded I-Net equipment allows for expanded capability and capacity. A significant portion of the ATM switching equipment comprising the I-Net backbone has been discontinued and will no longer be supported by the manufacturer. In consideration of the critical nature of many communications services supported by the I-Net, the City and ACPS plan to migrate to a flexible and scalable communications solution using Gigbit Ethernet, and corse wave division multiplexing (CWDM), widely accepted, standards-based technologies. The franchise agreement with Comcast provides for Comcast to expend up to $665,000 annually (adjusted for inflation) for system upgrades provided the City matches these funds. The City will match these funds using the budgeted technology capital funds related to assets connected to the I-Net system.

The essentials of the plan are to:

- 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.

- Interconnect network resources with neighboring jurisdictions to provide alternate communication paths in the event of an emergency or disaster, as well as to lower on-going costs of interjurisdictional communications.

- 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.

The planning and implementation of this project will take approximately one year. The City has recently awarded a contract to a firm to upgrade the I-Net to gigabit ethernet technology. Equipment has been ordered and an implementation plan has been completed. The Schools have been designated to be first to be upgraded. The project will take 6 to 12 months to complete.

Operating Budget Impact:

The impact on the operating budget is directly related to the cost of new equipment installed. However, this impact will not be felt until the warranty expires which is usually one year after the equipment is installed. Any operating budget impact will be calculated for the appropriate year. At present, staff estimates annual maintenance costs will be about $274,000, or approximately the same as current costs. This amount represents approximately 13% percent of the purchase price.

Project Benefit:

The I-Net has proven to be an essential and critical service for the Schools, the Library 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 project is funded through FY 2009 (the end of the current franchise agreement), at $665,000 a year (adjusted for inflation) from Comcast cable franchise revenues. The franchise agreement requires a match which will be provided via other City-funded information technology expenditures that are part of the I-Net system.

Telephony (015-014-8)
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 or IP Telephony. Some of the more visible examples of this convergence are:

- Internet telephony (called Voice Over IP- VoIP) in which the Internet or LAN/WAN is used to carry voice communication;

- Web appliances which combine telephone services and wireless devices with Internet access;

- Telephone call management systems which enable the computer workstation to also be used as the desktop telephone device;

- Integrate telephone billing, inventory, and help desk systems to a web based system.

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 has been working with a contractor to develop a telecommunications strategic plan in FY 2005.

Operating Impact:

The operating and maintenance costs of telephone switches and voice mail units are not included in the ITS budget. Therefore, City department sand agencies need to work with the telecommunication coordinator to develop operating and maintenance budgets for telephone switches, voice mail units, phone sets, wireless phones, and pagers.

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:

- The project request of $194,208 in FY 2006 will be moved to FY 2007, to reflect the need to investigate implementing voice over IP technology. The monies were originally to replace the City Hall phone switch, which may be unnecessary under voice over IP.

Security (015-014-3)
Priority: Essential

This project encompasses functions related to assuring the security of data on devices such as computers, servers, networking equipment and telephone switching equipment. The goal of this project is to minimize the risk of unauthorized access to and destruction of City data.

This project provides the funding to implement the recommendations of the thorough security assessment of the City's information systems that was completed in 2003. The Security project provides resources to enhance protection of the City's network from unauthorized access through external connections such as connections to other jurisdictions and to the Internet. Additionally this project provides funds to protect against unauthorized communications between devices located on the City's network.

Security project funds provide for the acquisition, replacement, configuration, and enhancement of computer network security devices and software known as firewalls, virtual private networks (VPN), intrusion detection systems (IDS), intrusion prevention systems (IPS), proxy servers, logging servers, authentication devices, and anti-virus software (AV). Cumulatively, these technologies control and monitor electronic access to the City's network. These tools ensure that data communications are authorized and protected from eavesdropping, interference, or manipulation.

There are multiple parts to this project:

- It is anticipated that software based "client" firewalls will be installed on current and new laptop computers, and mobile devices such as pen tablets.

- It is anticipated that firewall appliances (hardware devices that run specialized firewall software), will be purchased to protect current and future inter-jurisdictional connections, as well as internal connections between key City buildings. Additionally, a firewall is needed to protect the City's disaster recovery site. These monies are in addition to monies budgeted for this purpose as part of the I-Net replacement project.

- It is anticipated that intrusion detection / intrusion prevention appliances (hardware devices that run specialized IDS / IPS software), will be purchased to protect sensitive I-Net locations.

- It is anticipated that a centralized log server, and 24 by 7 monitoring services, will be purchased to correlate and analyze event notices generated by the City's firewalls and IDS/IPS systems.

- Successful implementation of these initiatives requires extensive documentation of the new systems as implemented, as well as the new responsibilities of ITS staff in maintaining these systems and responding to security incidents. It is expected that consultants will be used to develop this documentation.

- This project anticipates the purchase of a vulnerability scanning appliance in FY 2006 which will be used by contractors to perform annual analysis of the ever changing state of security on the City's computers.

- As needed, this project includes the purchase of expert services to test the efficiency and effectiveness of these devices and their configuration as they are implemented.

Project Benefit:

This project enhances productivity and ensures the City's quality of service by eliminating 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 $25,000 is added to FY 2006 and FY 2007 for the purchase of additional internal firewalls and to provide sufficient funding for various initiatives..

Application Deployment Management (Project 015-014-15)
Priority: Very Desirable

This project was formerly known as 'Computer Workstation Software Management.' 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 computer programs which must be stored and run on the client's computer. This requires that each computer workstation 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 workstation and install the special piece of 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. 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 other locations than the worksite. This supports the City's telecommuting initiatives by enabling staff to access City network and applications remotely.

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 remote access to staff.

This project will allow the City to publish City applications on the Citrix farm. This will reduce the number of applications that need to be installed on client workstations. This also reduces the number of licenses that the City needs to purchase for various software packages, such as for the Computer Aided Dispatch upgrade project. In addition, less staff time is required to upgrade applications and client workstations.

Change In Project From Prior Fiscal Years:

- Funding in the amount of $25,000 has been included in FY 2006 - FY 2008 to enhance and increase the availability of applications to City staff remotely.

Database Infrastructure Development (015-014-13)
Priority: Very Desirable

The City currently posses a number of database software products, as well as some older technology data access methods, that provide for the storage of key financial, personnel, and public safety data. These operational data systems - General Ledger, Purchasing, Payroll, Permitting, Real Estates and Tax systems - generally do a good job of capturing and storing detailed transactional data. But they were designed to deliver specific products and to answer specific questions, and are not always able to deliver information in an efficient and timely manor. These operational data contain unique data structures, different formats, are different from each other, with often only a single person within the City who understands their content. This project involves the codification of rules, processes, and data elements contained in these key operational data. The project also consolidates this data into an information infrastructure that will support rapid analysis, simplified reporting and provide access and consistency to the data throughout the City.

Project Benefit:

This project enhances productivity by providing for a standard reference to all data elements that are in various City electronic databases. It provides for the consolidation and coordination of information (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 residents who request information or services through many of the City's applications, including Permitting, GIS, Real Estate Assessments, Recreation Department and other City applications. These efforts will enhance and support the City's E-Gov and Web-enabled application initiatives by providing analytical processing, special data querying tools, and most importantly by preparing data into consistent, meaningful, reliable, and reporting-ready formats. As this information infrastructure matures, it will support increased accountability within City agencies, performance management, trend analysis, streamlined data integration efforts, and it will position the City to take full advantage of evolving intranet, extranet, and Internet technologies.

Change In Project From Prior Fiscal Years:

- Funding for this project is extended through FY 2011 in the amount of $40,000.

Enterprise Services

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
								0
E-mail Services	30,000	192,000	264,000	250,000	90,000	90,000	105,000	1,021,000
Wireless Initiatives (Information Utility)	50,000	50,000	50,000	20,000	20,000	20,000	20,000	230,000
MS Word Conversion	0	0	250,000	0	0	0	0	250,000
Totals	**80,000**	**242,000**	**564,000**	**270,000**	**110,000**	**110,000**	**125,000**	**1,501,000**

E-mail Systems Development (015-016-1)
Priority: Very Desirable

This project provide funds to improve and evolve the City's email services. IBM Lotus Notes/Domino is the City's software used to provide electronic mail (email) services to City employees. Domino, the server which supports Lotus Notes, provides a multi-platform foundation for collaboration and e-business.

Lotus Notes Release 5 is the current version of Lotus Notes/Domino in use in the City. Upgrading to the latest version - Release 6 (R6) will allow for more centralized administration, failure protection, and browser accessible email. With R6, employees will have enhanced calendaring and scheduling and mail management functions. Archiving mail is easier to use in this version. A request of $20,000 in FY 2006 has been made to provide funds for automating the implementation of Lotus Notes version R6, which will significantly reduce the time and effort to implement this upgrade.

Required email message storage space has increased dramatically as employees continue their reliance on this critical business tool. To reduce the demand for space on the active Lotus Notes database, the City will provide email archiving for all Lotus Notes users beginning the second quarter of FY 2005. Archiving the email file frees up space and improves the performance of the active email database by storing documents in an archive database when they are old or not in use anymore. Employees will still be able to retrieve the archived messages. Funds in the amount of $40,000 have been requested in FY 2006 to implement email archiving and storage space on the SAN. An additional $30,000 is requested in FY 2007 to continue initiative.

Blackberry devices provide wireless access to email at all times. The City currently has deployed 15 devices to City staff who have critical emergency response duties. As new services are introduced, the Blackberry Enterprise Server will be upgraded to the most recent version. City staff anticipate the number of Blackberry units deployed to City staff will increase, as new models of wireless productivity are implemented. The deployment of these devices is currently limited to department heads or on a "as needed" basis. Device costs and annual fees are to be reflected in the respective department's operating budgets. In FY 2005, the enterprise server was upgraded to handle additional devices. In fiscal years 2006-2007, no additional funds are requested.

iNotes is browser accessible email that will provide the capability for key city emergency staff to access their City e-mail from any Internet connection. When the City implements iNotes, employees will be able to check their email from anywhere, any place, and at any time, with a browser accessible device helping to facilitate teleworking and emergency responsiveness. iNotes will improve employee productivity by providing easy access to work email accounts from wireless devices or from remote sites. An amount of $60,000 is included in FY 2007 - 2009 to implement iNotes for all City staff.

Sametime is IBM's version of instant messaging. Sametime messaging lets you see who is on-line and lets you exchange real-time messages with one or many people at the same time. Sametime helps speed communication between staff. Using this product will allow City staff to see if others are available to collaborate and respond quickly through instant messaging. Funds in the amount of $100,000 are included in FY 2008 to implement this technology, with additional amounts of $20,000 in FY 2009 - 2011 to continue rollout.

As the use of email and related services is expanded throughout the City, consulting services for administration and development will be required. Monies in the amount of $50,000 in FY 2006 - 2007 are included to address this need.

Project Benefit:

This project provides funds to implement several important email related initiatives that will improve employee productivity by improving access to essential information, improve speed and reliability of services, and take advantage of emerging technologies.

Change in Project from Prior Fiscal Years:

- In FY 2006, an increase of $17,000. In FY 2007, a decrease of $25,000. In FY 2008, an increase of $75,000. In FY 2009, a decrease of $4,000. In addition, funding for this project has been extended to FY 2011 in the amount of $105,000.

Wireless Information Utility (015-016-2)
Priority: Desirable

This project provides funding for various wireless initiatives in the City, to benefit both the general public and City employees. Wireless technologies and applications are becoming commonplace across the United States and throughout the world. It is anticipated that by 2005 all new computing devices (computers, Personal Digital Assistants [PDA's], smart phones, etc.) will be built to accommodate wireless accessability. This technology trend is a direct response to the changing economic landscape, where the world is becoming increasingly information-based. Consequently, workers and consumers are demanding easy access to information - any time, any place, anywhere.

In the City, wireless initiatives benefit City employees by providing field access to City applications, email and other network services, to improve productivity. Monies for specific initiatives are included in different IT Plan projects, as shown in the table below. Monies for this project are for planning and implementing a wireless infrastructure to support on-going initiatives.

Wireless Initiatives in the FY 2006 - 2011 IT Plan		
Project Name	**Initiative**	**FY 2006 Funding Request**
Permit Processing	Provide field access to the City's permitting application for Code Enforcement inspectors	$120,000, a portion of which will be used for wireless
Tactical Computer System	Mobile computer access for City's Police officers	$0 in CIP (project funded through seized assets)
Email Services	Blackberry support, and iNotes implementation	$30,000
Wireless Information Utility	Provide funds for needed infrastructure to support future wireless initiatives	$50,000

Project Benefit:

With the wireless infrastructure project, the City is positioning itself to establish a wireless framework to meet anticipated demands for these services.

Operating Impact:

The operating budget impact for this project will include equipment depreciation costs. At this time, these amounts are unknown.

Change In Project From Prior Fiscal Years:

- A request of $50,000 has been made in FY 2006 and FY 2007 to provide funding for this initiative.

MS Word Conversion (015-016-3)
Priority: Desirable

The City's current desktop productivity standard is the Corel Suite (Word Perfect and Quattro Pro). However, as departments have identified the need to use Microsoft Word and Excel due to the need to communicate more easily with outside agencies, they have been allowed to purchase these products as well. The City is now at a crossroads with regards to desktop productivity software. The current standard of Corel Suite 9 is no longer supported by the manufacturer and is exhibiting conflicts with newer operating systems, and should either be upgraded or phased out in lieu of the Microsoft Office Suite. The City's Information Technology Steering Committee recently convened a study group (the Desktop Task Force) consisting of City staff users of these products to analyze the issues before the City. It was the recommendation of the task force that the City convert the remaining Corel Suite users to the Microsoft Office suite.

Project Benefit:

If the City's standard becomes the Microsoft Office suite, the City would no longer be required to offer training classes in both Corel and Microsoft. A single standard requires less administrative support as well.

Operating Budget Impacts:

This project would provide departments the required Microsoft Suite licenses and training classes needed, therefore there would be limited operating budget impact as a result of the conversion.

Change in Project From Prior Fiscal Year:

- This is a new project and $250,000 for conversion to MS Word has ben added for FY 2007.

Other Infrastructure

Other Infrastructure Projects (015-004)

	Prior Year Unallocated	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Totals
Network Operations Center Upgrades	0	610,000	0	0	0	0	0	610,000
Disaster Recovery - Hot Site								
Expenditure Totals	0	0	0	0	0	0	0	50,000
Less: Revenue Totals	0	0	0	0	0	0	0	0
Net City Cost	50,000	0	0	0	0	0	0	50,000
Totals	**50,000**	**610,000**	**0**	**0**	**0**	**0**	**0**	**660,000**

Network Operations Center Upgrades (015-017-01)
Priority: Very Desirable

The City's existing Network Operations Center (NOC) is no longer able to efficiently handle the changing demands of providing IT services. There are recurring issues with power and power connections and insufficient space in the NOC. Consolidation of servers and services are occurring whenever possible. The existing Network Operations Center has reached its capacity for space and efficiency, and with continued IT systems growth in the City a larger NOC is necessary.

Currently, there are 70 servers located in the Network Operations Center, but not all City servers are located in City Hall. Larger departments maintain their own servers and services off site. The City desires to distribute network services out of City Hall to allow for redundancy, and for continued services in the event City Hall services are not available.

In addition, the City Hall workspace allotted for Network Engineers is no longer sufficient. There are currently nine network engineers located in the workspace. Network Operations staff share workstations within the NOC. The workspace adjacent to the NOC that was originally designated as a testing lab is now being used for storage.

A City contractor recently completed an implementation plan to determine the requirements of an updated Network Operations Center and efficient workspace for assigned staff. As a result of this plan, the FY 2006 need was determined at $610,000 and monies originally budgeted in FY 2007 were transferred to FY 2006. The Network Operations Center upgrade/move will occur in FY 2006 in the context of the ITS department's move out of City Hall.

Project Benefit:

To ensure continued efficiency of operations, the City's Network Operations Center (NOC) must not be filled to capacity from a space and energy needs perspective. The City's NOC has exceeded capacity, and this project will ensure equipment is properly housed and conditioned and that appropriate work space is made available to efficiently conduct ITS business and deliver IT services.

Change in Project from Prior Fiscal Years:

- This project budget ($610,000 in FY 2006) reflects an accelerated time line and funding in order to complete the project in one year.

ITS Recovery Site (015-017-2)
Priority: Very Desirable

This project provides funds for the development of a City-managed ITS Recovery site. This initiative was recommended to the City in the context of the ITS department's recently completed Emergency Preparedness/Disaster Recovery planning project. By establishing a City-managed recovery site, the City will be better positioned to recover essential computing services within the stated recovery time objectives. This project proposes funding for initial costs of establishing a fully equipped backup site, and which will include amenities beyond necessary equipment to include security, fire protection, temperature regulation and telecommunications capabilities. Monies are also included in this project for 'quick ship' services with certain vendors to guarantee the provision of equipment within a stated period of time following a disaster event. By using 'quick ship' services, the City will not have to purchase and store expensive equipment such as high speed printers for disaster recovery purposes.

Project Benefit:

While hot site (a fully operational backup site) services are available commercially, the benefits of the combination internal hot site and quick ship over the commercial hot sites are as follows:

- Lower pre-disaster costs than a commercial hot site;
- No annual subscription fees for the internal hot site equipment;
- Faster recovery time allowed;
- Better proximity to the recovery site (hot site would be located in the City);
- Easier transition to an internal hot site (managed by the City);
- Easier and less costly to test;
- Guaranteed availability of the hot site (not the case with a commercial hot site).

Change in Project over Prior Fiscal Years:

- There is no change in this project from the prior fiscal year.

Index

Community Development
City Signage Program, **80**
Downtown Transportation/Parking, 65
Mt. Vernon Avenue Improvements, 66
Municipal Waterfront Improvement Program, 68
Woodrow Wilson Bridge Project, 72
Route 1 Beautification, 70
Streams Maintenance and Waterfront Dredging, 74
Lower King Street Flood Mitigation, 76
Samuel Madden Homes (Downtown) Redevelopment, 77
Redevelopment of Arlandria, 78

Funding Plan Summary, 31

Funding Totals, 29

Information Technology Plan
New Projects, 192
Existing Projects which have been changed, 194
Projects which have been closed, 195
Projects Organization, 195
Project Priorities in the IT Plan, 197
Summary Totals, 198
Operating Budget Impacts, 200

Libraries
Beatley Library, 60
Duncan Library, 60

Other
Northern Virginia Community College, 190

Overview, 1

Projects Closed
Black History Museum, 14
Police K-9 Facility, 14
Monticello Park, 14
N. VA. Criminal Justice Academy Driving Track, 14

Public Buildings
Animal Shelter, The Vola Lawson, 109
City Visitor Center, 128
Energy Conservation Program, 114
Market Square Renovations, 116
Preservation of Historic Buildings, 109
Renovation and Maintenance of Existing City Facilities, 118

Public Safety
Northern Virginia Juvenile Detention Center, 122
Peumansend Creek Regional Jail, 132

Recreation and Parks
Bike Trails, 86
Cameron Station, 88
Chinquapin Park, 90
Fort Ward Park, 92
Land Acquisition, 94
Landscaping of Public Sites, 96
Northern Virginia Regional Park, 98
Park Improvements, 100
Recreation Facilities Improvements, 104
Durant Center, 105
Jerome "Buddie" Ford Nature Center, 105
Lee Center, 105
Public Pools, 105
Charles Houston, 106
Patrick Henry, 106
All -Sports Complex, 106

Schools, 49

Sewers
Sanitary Sewer Reconstructions and Extensions, 176
Sewer Rehabilitation and Pollution Abatement, 178
Storm Sewer Reconstructions and Extensions, 183
Oronoco Outfall, 186

Streets and Bridges
Bridge Repairs and Maintenance, 152
King and Beauregard Intersection Improvements, 154
King Street Metro Station Area, 156
Mill Road Realignment, 160
Potomac Yard Road and Bridge Improvement, 150
Sidewalk, Curb and Gutter Program, 164
Street and Pedestrian Improvements, 166
Undergrounding of Utilities/Street Lighting, 172

Summary Tables, 17

Traffic Improvements and Rapid Transit
Alexandria Transit Company (ATC) Buses, 141
Bus and Rail Capital Replacement/ Improvement, 144
Traffic Signal Maintenance and Traffic Control Computer,138