

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 11, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #109: CAPITAL IMPROVEMENT PROGRAM (CIP)

This memorandum is in response to Mayor Euille, Councilman Gaines, and Councilwoman Woodson's request for more information regarding what Capital Improvement Program (CIP) projects have arisen over time and how much of the CIP was deferred from lean revenue years.

The attached chart represents a list of key CIP projects that have been deferred at least one year during the FY 2001-FY 2007 time period. An "X" indicates that the project was listed as unfunded for that particular budget year. The highlighted dollar signs (\$) represent the first year the project was funded. This analysis assumes that when the project was funded in one fiscal year, it continued or will continue to receive funding until completion.

In general, CIP projects related to public safety or more urgent City needs received funding within a limited amount of time after initially listed as an "unfunded" need, while other projects were deferred for a number of years. Some projects are deferred until more analysis can be conducted to determine better the actual scope of the project, or until there is an urgent need for them.

Key Unfunded CIP Projects: FY 2001-FY 2007 (Proposed)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 (Proposed)
Public Safety Center-Slab Replacement	X	\$					
Lloyd House Facilities and Gardens	X	\$					
Phase II of Market Square Renovations	X	\$					
Visitor Center		X	X	X	X	\$	
Wilkes Street Tunnel		X	X	X	\$		
King Street Flood Control		X	X	X	\$		
DASH Maintenance Facility			X	X	X	\$	
Gadsby's Tavern			X	X	\$		
New Police Facility			X	\$			
Replacement of City's E-911 System					X	X	\$
All City Sports Complex					X	\$	
City Way-finding Sign Program					X	\$	
New Human Services Headquarters					X	X	X
Bus Shelter					X	X	X
Future Wireless Communications System					X	X	X
New ACPS Administration Facility					X	X	X
Metrorail Station at Potomac Yard					X	X	X
Eisenhower Metro Station Platform Extension					X	X	X
Infrastructure Improvements related to planned redevelopment of Landmark Mall					X	X	X
Replacement of Permit Plan System						X	X
Renovation and Expansion of Minnie Howard						X	X
Mt. Vernon Ave. Relighting Program						X	X
Child Advocacy Center						X	X
Teen Center							X
Replacement or Upgrade of Human Resource Info Systems							X

X=Unfunded Project
\$=First Year of Project Funding