

City Of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 11, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #92: CIP PRIORITIZATION OF PROJECTS BY TIER

During the February 25, 2008 CIP Worksession, Council requested a breakdown of how specific CIP projects were prioritized in FY 2009 - FY 2011.

The first attachment includes p. 2-6 through p. 2-8 of the FY 2009 – FY 2014 Proposed CIP Overview. These pages describe and illustrate the CIP prioritization process and provide criteria by which projects were put into the categories and tiers.

In addition, two tables are attached, which list how each project was categorized and ranked by Tier. The first table shows the rankings for FY 2009 and FY 2010, and the second shows the rankings for FY 2011. These spreadsheets also illustrate which projects were funded and which projects were not funded. Projects included in the shaded portion represent “unfunded” projects.

The tables also show which projects were put into the baseline category. Baseline projects were ranked outside of the “Tier” process as mandatory or as projects of City-wide impact requiring funding. Projects were put into this category because they were required by regional agreement, paid for through a dedicated funding source (i.e Open Space Land Acquisition, Sanitary Sewers, or vehicle decal fee), provided a City match to a much larger grant, or were necessary to implement a prior City Council decision or policy (such as direction given on planning the All-City Sports Facility). One project, the Payroll/Personnel System, was separately evaluated by the City Manager’s Office due to its large cost before being included (but deferred) with other baseline projects. Page 1 of both Table 1 and Table 2 show the individual baseline projects.

ATTACHMENTS:

Attachment 1: p. 2-6 through p. 2-8 of the FY 2009 – FY 2014 Proposed CIP Overview
Table 1: City/Schools CIP Prioritization – City Funds Only (FY 2009 – FY 2010)
Table 2: City/Schools CIP Prioritization – City Funds Only (FY 2011)

FY 2009 – FY 2014 Capital Improvement Program Overview

The CIP Steering Committee reviewed and prioritized over 160 new and revised projects.

CIP projects were first prioritized into one of four categories.

The specific plan and priorities for the FY 2009 - FY 2014 CIP were initially developed by the City's internal staff CIP Review Committee. This committee, comprised of four department heads, OMB staff, and two Deputy City Managers, is charged with recommending the priorities to the City Manager from among the many requested and needed projects within the City.

The CIP Review Committee assessed over 160 new and revised project requests for the FY 2009 - FY 2014 Capital Improvement Program. Various revisions were made to the project schedules and cost estimates to reflect both operational realities and funding constraints. Projects were then categorized into the following categories:

- Recurring Repair, Refurbishment, Rehabilitation, Renovation, and Reconstruction (Recurring Infrastructure 5R);
- Major Infrastructure Reconstruction Work;
- On-going Improvement Programs; and
- New Projects

The matrix below illustrates the criteria used in categorizing each project and provides examples of each type of project.

	Annual or Cyclical Project Timelines	Finite Project Timelines
Existing Facilities or Infrastructure	Recurring Infrastructure R5 (i.e. Fire Station CFMP)	Major "Infrastructure Reconstruction" Work (i.e. Warwick Pool)
Expanded Facilities or Infrastructure	On-Going Improvement Program (i.e. ADA Improvements)	New Projects (i.e. New Fire Station - Eisenhower Valley)

FY 2009 – FY 2014 Capital Improvement Program Overview

Projects were then ranked into three Tiers or separately evaluated by the City Manager.

In addition, the Committee ranked the projects into three prioritization tiers. These tiers corresponded with the ratings below (essential, very desirable, or desirable). In some cases, projects were divided into parts that were separately ranked.

Essential (Tier 1):

- 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 (Tier 2):

- 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 (Tier 3):

- 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.

The City Manager ranked certain baseline projects outside of the "Tier" process as mandatory or as projects of City-wide impact requiring funding.

The list below provides examples of "baseline" projects. These include:

- New Police Facility
- All-City Sports Facility
- Sanitary Sewer projects
- New Fire Station 210 (Eisenhower Valley)
- Dash Bus Replacement
- Regional contributions

FY 2009 – FY 2014 Capital Improvement Program Overview

The CIP Steering Committee ranked project categories and prioritization tiers.

Project categories and tiers were then ranked in the following order:

- Baseline Projects approved for funding by CMO
- Recurring 5R Work – Tier I
- Information Technology Projects – Tier I
- Major Infrastructure Reconstruction Work – Tier I
- On-going Improvement Programs – Tier I
- Recurring 5R Work – Tier II
- New Projects – Tier I
- Information Technology Projects – Tier II
- Major Infrastructure Reconstruction Work – Tier II
- On-going Improvement Programs – Tier II
- Required 5R Work – Tier III
- New Projects – Tier II
- Major Infrastructure Reconstruction Work – Tier III
- On-going Improvement Programs – Tier III
- New Projects – Tier III
- Information Technology Projects – Tier III

In general, priority was given to CIP projects focusing on maintaining existing infrastructure and facilities. With the exception of FY 2010, all recurring infrastructure projects were funded, while new projects were given lower priority. The table below shows which categories and prioritization tiers were funded for each of the fiscal years.

Category	FY 2009	FY 2010	FY 2011	FY 2012- FY 2014
Recurring Infrastructure (5R)				
Tier I	Funded	Funded	Funded	Funded
Tier II	Funded	Funded	Funded	Funded
Tier III	Funded	Not Funded	Funded	Funded
Major Infra. Reconstruction				
Tier I	Funded	Funded	Not Funded	Funded
Tier II	Funded	Not Funded	Not Funded	Funded
Tier III	Not Funded	Not Funded	Not Funded	Funded
On-going Improvement				
Tier I	Funded	Funded	Not Funded	Funded
Tier II	Funded	Not Funded	Not Funded	Funded
Tier III	Not Funded	Not Funded	Not Funded	Funded
New Projects				
Tier I	Funded	Not Funded	Not Funded	Funded
Tier II	Not Funded	Not Funded	Not Funded	Funded
Tier III	Not Funded	Not Funded	Not Funded	Funded

Table 1: City/Schools CIP Prioritization - City Funds Only
(FY 2009-FY 2010)

<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>
Baseline Projects		
City		
Open Space	\$2.040	\$2.055
Capital Development	\$0.260	\$0.000
All Sports Facility	\$0.000	\$1.790
New Fire Station (FS 210)	\$0.000	\$0.800
New Police HQ	\$3.000	\$23.000
New Police HQ IT	\$0.000	\$3.978
Sanitary Sewer TBD	\$0.000	\$0.195
Hoof's Run Sanitary Sewer Relocation	\$0.060	\$0.630
Sanitary Sewer Capacity Study	\$0.380	\$0.399
Separation Project	\$0.500	\$0.525
CSO Mitigation	\$0.263	\$0.276
Reconstruction & Extension	\$1.361	\$1.404
Holmes Run I&I	\$0.700	\$0.735
Taylor Run I&I	\$1.000	\$0.000
Street Reconstruction	\$0.368	\$0.386
Peumansend Jail	\$0.147	\$0.141
NVRPA	\$0.352	\$0.352
NVCC	\$0.132	\$0.132
WMATA	\$8.057	\$8.915
Animal Shelter	\$0.028	\$0.029
4 Mile Run Restoration (Rec)	0.286	\$0.200
4 Mile Run Channel Maintenance	0.200	0.200
5% Contingency for DASH Bus Replacement	\$0.184	\$0.000
Payroll/Personnel System	\$0.000	\$2.000
Public Safety Radio System Replacement	\$0.050	\$3.650
Madison/Montgomery	\$0.700	\$0.700
Subtotal	\$20.066	\$52.492
Required R⁵ Work - Tier I	<u>FY 2009</u>	<u>FY 2010</u>
City		
Ft. Ward Historical Area	\$0.072	\$0.012
GS CFMP	\$0.600	\$0.662

Key	
	Funded
	Unfunded

OHA CFMP	\$0.370	\$0.389
Sheriff CFMP	\$0.221	\$0.232
MHM RSA Group Homes	\$0.079	\$0.083
Fire Station Renovations	\$0.248	\$0.220
Landscaping	\$0.105	\$0.110
Trees	\$0.105	\$0.110
Rec. Center Renovation	\$0.500	\$0.245
Pools	\$0.050	\$0.000
Marina	\$0.050	\$0.000
Ball Courts	\$0.138	\$0.000
Playgrounds	\$0.176	\$0.185
Street Reconstruction	\$0.473	\$0.386
Alley Rehabilitation	\$0.315	\$0.331
On Street Bike Trails	\$0.105	\$0.110
Fixed Equip/Signs/Signals	\$0.593	\$0.937
Bridges	\$1.010	\$0.507
Sidewalks/Curbs/Gutters	\$0.158	\$0.110
Street Lighting	\$0.050	\$0.053
Stream Channel Maintenance	\$0.551	\$0.331
Environmental Restoration	\$0.079	\$0.110
Channel Restoration	\$0.473	\$0.496
Flood Restoration	\$0.662	\$0.695
	\$7.180	\$6.313
Schools		
Renovations and Tuckpointing	\$0.525	\$0.557
Bus Replacement	\$0.489	\$0.599
City Mandates(Fire Code Mandated Upgrades/Parking Lot/Playgroud Repave)	\$0.297	\$0.318
	\$1.311	\$1.474
Subtotal	\$8.491	\$7.786
IT - Tier I	FY 2009	FY 2010
City	\$1.252	\$1.137
MHM RSA Medical Records Management	\$0.025	\$0.025
Business Tax System	\$0.200	\$0.000
AJIS Enhancements	\$0.185	\$0.194

Key	
	Funded
	Unfunded

Police CAD/RMS	\$0.059	\$0.000
Fire CAD/RMS	\$0.064	\$0.011
Real Estate Assessment System	\$0.000	\$0.100
TENS System Upgrade	\$0.000	\$0.000
TES Infrastructure Management and Maint. System	\$0.100	\$0.000
MHM RSA HIPAA Data Security Compliance	\$0.025	\$0.025
Library Automated Catalog	\$0.170	\$0.000
General Services Energy Management System	\$0.000	\$0.000
LAN Backbone Capacity	\$0.000	\$0.055
Upgrade Work Station Operating Systems	\$0.200	\$0.050
Upgrade Network Operating System	\$0.000	\$0.015
Network Infrastructure Hardware Upgrades/Replacement	\$0.000	\$0.092
Courthouse Backup Tape Drive	\$0.000	\$0.000
Institutional Network Development	\$0.000	\$0.000
Security	\$0.000	\$0.140
Application Deployment Management	\$0.050	\$0.025
Email Services	\$0.175	\$0.175
Website Enhancements	\$0.000	\$0.125
Database Infrastructure	\$0.000	\$0.030
Individual Building LAN Development	\$0.000	\$0.025
Desktop Productivity Environment	\$0.000	\$0.050
Subtotal	\$1.252	\$1.137
Major Infrastructure Recon Work - Tier I		
	FY 2009	FY 2010
City		
King and Beaugard	\$0.096	\$0.000
Stormwater Capacity Study	\$0.588	\$0.827
Storm Sewer and Combined Sewer System Assessment	\$0.000	\$0.200
Athletic Fields	\$0.893	\$0.937
Irrigation	\$0.307	\$0.000
Continuity of Operations	\$0.300	\$0.300
PSC Slab	\$1.500	\$1.500
Pistol Range	\$0.370	\$0.000
	\$4.053	\$3.764
Schools		
John Adams HVAC/Fire Alarm/Sprinkler System Replace	\$8.325	\$2.200

Key	
	Funded
	Unfunded

Charles Barrett (Architect Services)	\$0.000	\$0.187
George Mason HVAC Controls Upgrade	\$0.000	\$0.179
James K. Polk Boiler Replacement	\$0.200	\$0.000
G.W. Auditorium Sound System	\$0.055	\$0.000
T.C. Williams Bleacher/Track Replacement	\$0.915	\$0.022
Building Systems Modernization- Facilities Condition Assess.	\$0.140	\$0.000
Minnie Howard Security Cntr/Boiler&Chiller Replace	\$1.021	\$0.255
	\$10.655	\$2.843
Subtotal	\$14.709	\$6.607
On-Going Improvement Programs - Tier I		
	FY 2009	FY 2010
GS ADA	\$0.026	\$0.021
Rec ADA	\$0.028	\$0.029
Energy Conservation	\$0.193	\$0.203
Basic Space Management	\$0.100	\$0.100
Subtotal	\$0.346	\$0.352
Required R⁵ Work - Tier II		
	FY 2009	FY 2010
City	\$0.613	\$1.797
Elevator Replacement	\$0.000	\$0.725
GS CFMP	\$0.015	\$0.000
Fire Station Renovations	\$0.000	\$0.040
Bike Trails	\$0.085	\$0.000
Rec. Center Renovation	\$0.000	\$0.125
Pools	\$0.000	\$0.052
Marina	\$0.000	\$0.052
Ball Courts	\$0.000	\$0.579
Fixed Equip/Signs/Signals	\$0.300	\$0.000
Storm Sewer Reconst. & Ext.	\$0.213	\$0.224
	\$0.613	\$1.797
Schools		
Building Systems Modernization	\$1.150	\$1.150
	\$1.150	\$1.150
Subtotal	\$1.763	\$2.947

New Projects - Tier I	FY 2009	FY 2010
City		
Windmill Hill	\$0.000	\$1.756
FS 203 (Cameron Mills)	\$0.000	\$0.000
Eisenhower Ave. Widening	\$0.250	\$0.000
Wayfinding System	\$1.225	\$0.975
Street Scape	\$0.100	\$0.050
Building Mounted Lighting	\$0.010	\$0.005
Patrick Henry Rec. Center	\$0.000	\$0.400
	\$1.585	\$3.186
Schools		
T.C. Williams Tennis Courts	\$0.000	\$0.221
	\$0.000	\$0.221
Subtotal	\$1.585	\$3.407
IT-Tier II	FY 2009	FY 2010
City	\$0.727	\$0.893
Electronic Government	\$0.000	\$0.200
Police CAD/RMS	\$0.000	\$0.328
AVL for Non-Public Safety	\$0.100	\$0.000
Real Estate Accounts Receivable System	\$0.100	\$0.000
Document Management and Imaging Infrastructure	\$0.337	\$0.185
GIS Development	\$0.090	\$0.180
Enterprise Wide Maintenance System	\$0.100	\$0.000
Subtotal	\$0.727	\$0.893
Major Infrastructure Recon Work - Tier II	FY 2009	FY 2010
City		
Stormwater Capacity Study	\$0.200	\$0.000
Braddock and West Storm Sewer	\$0.200	\$0.000
Taylor Run/ Janneys Lane	\$0.000	\$0.551
Irrigation	\$0.022	\$0.000
PSC Slab	\$1.500	\$0.000
	\$1.922	\$0.551
Schools		

Key	
	Funded
	Unfunded

Rowing Facility	\$0.060	\$0.370
Charles Barrett Playground Resurfacing/Gym HVAC Replacement	\$0.033	\$0.222
Cora Kelly Roof Replace/Playground Relocation and Resurfacing	\$0.173	\$0.000
George Mason Playground Resurfacing/Elevator Replace	\$0.133	\$0.110
Maury Playground/Roof/Irrigation System Replace	\$0.000	\$0.134
James K. Polk HVAC/Fire Alarm/Sprinkler Systems Replace/Playground Resurfacing	\$1.981	\$3.695
William Ramsay Architect Services	\$0.000	\$0.128
Mount Vernon HVAC Controls Upgrade	\$0.000	\$0.409
Samuel Tucker HVAC Upgrades/Cafeteria	\$0.000	\$0.000
G.W.Gym Roof Replace/Artificial Turf Field/HVAC Control Sys	\$0.000	\$0.452
F.C. Hammond Roof Replacement/Artificial Turf Field	\$0.000	\$2.247
Minnie Howard HVAC Replacement/Classroom Addition	\$3.168	\$2.546
	\$5.548	\$10.313
Subtotal	\$7.470	\$10.864
On-Going Improvement Progs. - Tier II		
	FY 2009	FY 2010
City		
Misc. Undergrounding	\$0.000	\$0.083
Traffic Calming	\$0.945	\$0.662
TES ADA Ramps and Platforms	\$0.011	\$0.011
Bus Shelters	\$0.000	\$0.099
Environmental Compliance	\$0.100	\$0.000
Basic Space Management	\$0.000	\$0.100
Subtotal	\$1.056	\$0.954
Required R⁵ Work - Tier III		
	FY 2009	FY 2010
City		
Emergency Generators	\$0.080	\$0.000
GS CFMP	\$0.015	\$0.000
Bike Trails	\$0.000	\$0.089
Rec. Center Renovation	\$0.000	\$0.130
Ft. Ward (rec. areas)	\$0.028	\$0.029
	\$0.123	\$0.248
Schools		
Renovations (Asbestos Removal)	\$0.075	\$0.080
Building Systems Modernization (Daylighting/Master Key Syst. Replace)	\$0.370	\$0.370

Key	
	Funded
	Unfunded

Bus Replacement	\$0.671	\$0.699
City Mandates (Emergency Generators)	\$0.100	\$0.100
	\$1.216	\$1.249
Subtotal	\$1.338	\$1.497
New Projects - Tier II		
	FY 2009	FY 2010
City		
Street Scape	\$0.050	\$0.025
Building Mounted Lighting	\$0.005	\$0.003
Patrick Henry Rec. Center	\$0.200	\$0.600
	\$0.255	\$0.628
Schools		
Cora Kelly Elevator/ADA	\$0.000	\$0.420
James Polk Gym Addition/Elevator	\$0.977	\$0.835
	\$0.977	\$1.255
Subtotal	\$1.232	\$1.883
Major Infrastructure Recon Work - Tier III		
	FY 2009	FY 2010
City		
Wilkes Street Tunnel	\$0.000	\$0.150
Madison/Montgomery	\$0.000	\$0.000
Irrigation	\$0.000	\$0.270
Booth Ct.	\$0.150	\$0.000
Burn Building	\$0.000	\$0.150
PSC Slab	\$0.000	\$0.000
Subtotal	\$0.150	\$0.570
Schools		
Rowing Facility-Siding Replacement	\$0.000	\$0.054
Maintenance and Transportation Facility (HVAC Replace/Electric Power Systems)	\$0.487	\$0.000
Charles Barrett Metal Roof Refurbishment	\$0.000	\$0.058
Cora Kelly Office Renovations	\$0.000	\$0.552
Samuel Tucker Cafeteria	\$0.088	\$0.000
G.W.Gym Roof Replace/Artificial Turf Field	\$0.300	\$0.045
T.C. Williams Irrigation	\$0.000	\$0.000
	\$0.875	\$0.709

Subtotal	\$1.025	\$1.279
On-Going Improvement Progs. - Tier III		
	FY 2009	FY 2010
City		
Misc. Undergrounding	\$0.079	\$0.000
GS ADA	\$0.013	\$0.020
Bus Shelters	\$0.095	\$0.000
Subtotal	\$0.186	\$0.020
New Projects - Tier III		
	FY 2009	FY 2010
City		
Emergency Operations Center	\$0.000	\$0.200
Needs Assessment	\$0.000	\$0.300
Chinquapin Recreation Center	\$0.000	\$0.000
Miracle Field	\$0.250	\$0.000
Residential Sign	\$0.120	\$0.060
Street Scape	\$0.050	\$0.025
Building Mounted Lighting	\$0.005	\$0.003
Patrick Henry Rec. Center	\$0.000	\$1.400
Safe Route to Schools	\$0.100	\$0.050
Subtotal	\$0.525	\$2.038
IT Projects - Tier III		
	FY 2009	FY 2010
City		
Sheriff Mobile Video System	\$0.000	\$0.000
Sheriff Mobile Data Browser	\$0.071	\$0.000
Fire Dept. Radios	\$0.040	\$0.000
Document Management and Imaging Infrastructure	\$0.174	\$0.200
Citizen Finance Portal	\$0.150	\$0.000
TES DOT Paratransit Module	\$0.032	\$0.000
AVL for Non-Public Safety	\$0.000	\$0.100
Intranet	\$0.000	\$0.010
Electronic Government	\$0.000	\$0.000
Wireless Initiatives	\$0.000	\$0.020
Subtotal	\$0.467	\$0.330

Key	
	Funded
	Unfunded

TOTAL	\$62.237	\$94.485
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Table 2: City/Schools CIP Prioritization - City Funds Only (FY 2011)	
<u>Category</u>	<u>FY 2011</u>
Baseline Projects	
City	
Tauber Initial Planning	\$0.500
Open Space	\$2.157
All Sports Facility	\$2.910
New Fire Station (FS 210)	\$7.200
New Police HQ	\$25.000
New Police HQ IT	\$12.110
Sanitary Sewer TBD	\$0.000
Hoof's Run Sanitary Sewer Relocation	\$0.000
Sanitary Sewer Capacity Study	\$0.419
Separation Project	\$0.551
CSO Mitigation	\$0.289
Reconstruction & Extension	\$0.949
Holmes Run I&I	\$6.772
Taylor Run I&I	\$0.000
Street Reconstruction	\$0.405
Peumansend Jail	\$0.136
NVRPA	\$0.352
NVCC	\$0.132
WMATA	\$11.147
Animal Shelter	\$0.030
4 Mile Run Restoration (Rec)	\$0.200
4 Mile Run Channel Maintenance	\$0.100
Payroll/Personnel System	\$1.000
Public Safety Radio System Replacement	\$0.050
Public Transportation Projects TBD	\$0.700
Edsall Road	\$0.700
PSC Slab	\$1.000
Subtotal Baseline Projects	\$74.811

Key	
	Funded
	Unfunded

IT	
City	\$3.644
Subtotal IT	\$3.644
Required R⁵ Work	
City	
Ft. Ward (rec. areas)	\$0.030
Elevator Replacement	\$0.225
Ft. Ward Historical Area	\$0.012
GS CFMP	\$0.695
OHA CFMP	\$0.408
Sheriff CFMP	\$0.243
MHM RSA Group Homes	\$0.087
Fire Station Renovations	\$0.273
Bike Trails	\$0.094
Landscaping	\$0.116
Trees	\$0.116
Rec. Center Renovation	\$0.500
Pools	\$0.055
Marina	\$0.055
Ball Courts	\$0.152
Playgrounds	\$0.194
King Street @ Bradlee	\$0.000
Street Reconstruction	\$0.174
Alley Rehabilitation	\$0.347
On Street Bike Trails	\$0.116
Fixed Equip/Signs/Signals	\$0.984
Bridges	\$0.533
Sidewalks/Curbs/Gutters	\$0.116
Street Lighting	\$0.055
City Waterfront Dredging	\$0.000
Storm Sewer Reconst. & Ext.	\$0.235
Stream Channel Maintenance	\$0.347
Environmental Restoration	\$0.000
Channel Restoration	\$0.521
Flood Restoration	\$0.729

Key	
	Funded
	Unfunded

TOTAL	\$7.411
Schools	
Fire Code Mandated Upgrades	\$0.150
Parking Lot/Playground Repaving	\$0.040
Emergency Generators	\$0.100
School Bus Replacement	\$0.501
Replacement Vehicles	\$0.100
Renovations	\$0.474
Tuckpointing	\$0.125
Asbestos Removal	\$0.075
Building Systems	\$0.300
Energy Conservation	\$0.150
Daylighting	\$0.320
Water Conservation/Bathroom Upgrades	\$0.100
Master Key System Replacement	\$0.050
FF&E	\$0.500
School Food Services Replacement	\$0.100
	\$3.085
Subtotal Required R⁵ Work	\$10.496
Major Infrastructure Recon Work	
City	
Braddock and West Storm Sewer	\$0.000
Edsall Road	\$0.000
Wilkes Street Tunnel	\$0.675
Stormwater Capacity Study	\$0.868
Storm Sewer and Combined Sewer System Assessment	\$0.900
Athletic Fields	\$0.984
Irrigation	\$0.122
Continuity of Operations	\$0.300
Market Square Renovations	\$0.000
PSC Slab	\$0.000

Key	
	Funded
	Unfunded

Pistol Range	\$0.000
	\$3.849
Schools	
Charles Barrett Fire Alarm/Roof Replace/Sprinkler Syst	\$1.013
Lyles Crouch Sprinkler System/Roof Replace	\$0.000
Patrick Henry Elementary Fire Alarm/Sprinkler Syst	\$0.755
Cora Kelly Sprinkler System/Fire Alarm	\$0.933
Douglas MacArthur Roof Replace/Sprinkler System	\$0.000
George Mason Fire Alarm/Sprinkler System	\$0.566
William Ramsay Playground & Surfacing	\$0.195
Samuel W. Tucker HVAC Controls Upgrade	\$0.309
George Washington Artificial Turf Field	\$1.320
Minnie Howard Lighting/Plumbing/Fire Alarm/Sprinklers	\$0.765
Rowing Facility	\$0.160
Maint & Trans Facility	\$1.122
	\$7.138
Subtotal Major Infrastructure Reconstruction Work	\$10.987
On-Going Improvement Programs	
City	\$2.714
Misc. Undergrounding	\$0.087
Traffic Control Computer	\$0.750
TES ADA Ramps and Platforms	\$0.012
Bus Shelters	\$0.035
Traffic Calming	\$0.695
GS ADA	\$0.043
Rec ADA	\$0.030
Energy Conservation	\$0.213
Basic Space Management	\$0.850
Subtotal On-Going Improvement Programs	\$2.714
New Projects	
City	\$3.210
Teen Center	\$0.500
Emergency Operations Center	\$0.000

Key	
	Funded
	Unfunded

Needs Assessment	\$0.000
Chinquapin Recreation Center	\$0.000
Miracle Field	\$0.000
Safe Route to Schools	\$0.050
FS 203 (Cameron Mills)	\$0.000
Eisenhower Ave. Widening	\$0.000
Wayfinding System	\$0.000
Residential Sign Program	\$0.060
Street Scape	\$0.100
Building Mounted Lighting	\$0.000
Patrick Henry Rec. Center	\$2.500
	\$3.210
Schools	
Charles Barrett	\$0.861
Cora Kelly Classroom Addition	\$1.107
Douglas MacArthur	\$0.000
William Ramsay Elevator/ADA	\$1.082
Minnie Howard Classroom Addition	\$0.000
Maint & Trans Storage Facility	\$0.612
School Bus 2-Way Radio System	\$0.000
	\$3.662
Subtotal New Projects	\$6.872
TOTAL	\$109.523