


*City of Alexandria, Virginia*6-26-07

MEMORANDUM

DATE: JUNE 18, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: CONSIDERATION OF AUTHORIZATION OF RECOMMENDED CAPITAL PROJECT ALLOCATIONS AND PLANNED EXPENDITURES

ISSUE: City Council authorization of the recommended capital project allocations and planned expenditures.

RECOMMENDATION: That City Council authorize the capital project allocations and planned expenditures for the capital projects as detailed in the Capital Improvement Expenditure Summary (Attachment).

DISCUSSION: This docket item provides a summary of Capital Improvement Program planned expenditures (Attachment). It includes projects reflected in the City's Fiscal Year 2008 Capital Budget, approved by City Council on May 7, 2007 or approved in capital budgets prior to FY 2008 with a CIP budget document page reference in the Attachment. A project title listing appears on the next page and a detailed summary appears in the Attachment.

Allocations are recommended for the following projects:

Schools

T.C. Williams Senior High School	\$ 11,314,150
System-wide Renovations	531,050
Furniture, Fixtures, & Equipment	500,000
Patrick Henry Elementary School	302,400
Building Systems Modernization	300,000
John Adams Elementary School	300,000
Rowing Facility Dock Replacement	262,580
Douglas MacArthur Elementary School	231,700
School Bus/Vehicle Replacement	214,000
Maintenance/Transportation Facility	188,230
City Mandates/Miscellaneous	165,000
George Mason Elementary School	156,800

Community Development

City Marina Waterfront Dredging (Phase I)	\$ 450,000
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Recreation and Parks	
Charles Houston Recreation Center	\$ 7,510,000
Athletic Field Improvements	1,012,000
Open Space Land Acquisition	1,000,000
Drainage Improvements (George Mason Park)	525,000
Irrigation	455,000
Ball Court Renovations	262,500
Warwick Pool	250,000
Recreation Facilities Renovations	250,000
Landscaping of Public Sites	204,750
Park & Playground Renovations	168,000
Bike Trails	150,000
Timberbranch Park	150,000
All-City Sports Facility (Design)	100,000
Public Pools and Marina	94,500
ADA Requirements	26,250
Fort Ward Park	26,250
Public Buildings	
Gadsby's Tavern Renovations	\$ 750,000
General Services CFMP	400,000
Space Management	250,000
Fort Ward - Historic Area	102,500
Sheriff CFMP	100,000
Public Transportation & Traffic Control	
Bus/Rail Capital (WMATA Capital)	\$ 7,061,551
Alexandria Transit Corporation Bus Replacement & Expansion	3,991,708
Street, Bridge, & Pedestrian Improvements	
Transit Facilities Pedestrian Improvements	\$ 937,000
Mt. Vernon Public Alley	805,000
Madison/Montgomery Streets Settlement	400,000
On-Street Pedestrian & Bicycle Safety Enhancements	100,000
Street Lighting	25,000
Safe Routes To Schools	25,000
Sewers	
Sanitary Sewer Reconstructions & Extensions	\$ 1,515,000
Holmes Run Trunk Sewer	1,365,000
Key Drive Flood Mitigation	850,000
Storm Sewers Capacity Analysis	750,000
Holmes Run Infiltration/Inflow Assessment (Sanitary Sewers TBD)	631,440
Sanitary Sewer Capacity Study (Sanitary Sewers TBD)	380,000

Sewers (Continued)		
Street Reconstructions due to Sanitary Sewers	\$	350,000
Stormwater Utility Study		90,000
Systems Development		
DHS/Case Management System Upgrade	\$	280,000
Document Imaging		200,000
AJIS Enhancements		120,000
Permit Processing Improvements		100,000
Other Regional Contributions		
Northern Virginia Regional Park Authority (NVRPA)	\$	347,227
Pseumansend Creek Regional Jail		152,709
Northern Virginia Community College (NVCC)		135,200

ATTACHMENT: Capital Improvement Program Planned Expenditures

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, Office of Management and Budget

Liz Wheel, Budget/Management Analyst, Office of Management and Budget

**Attachment: Capital Improvement Program (CIP) Planned Expenditures
May 31, 2007 Report, Docketed June 26, 2007**

This attachment provides summary information on capital improvement program projects for which work will be initiated and expenditures incurred during the upcoming months. Except as noted, funding for all of the projects discussed below is included in the City's Approved FY 2008 Capital Improvement Program (CIP) budget or in prior year capital budgets.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-205	200730-2121	Schools (TC Williams Senior High School)	\$11,314,150 (Funding Source: General Obligation Bonds)	p. 5
<p>This allocation will provide funding for the continued construction of the new three story T.C. Williams Senior High School, which will accommodate 2500 students in grades 10 through 12.</p> <ul style="list-style-type: none"> • Specifically, this allocation provides for the demolition of the old building, which will begin this Summer. After the old building is removed from the site, the construction of the parking garage and new entrance roadways will begin. • In addition, this funding includes the installation of an artificial turf field in Parker Gray Stadium, refurbishment, and ADA upgrade of the stadium bleachers and the replacement of the running track. All work on site will be complete in Spring 2008. • This is the final allocation of funds for this project. • The new school facility will open for classes in September 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-174	200337-2121	Schools (System-wide Renovations)	\$531,050 (Funding Source: Cash Capital- FY 2008 Funds)	p.5
<p>This allocation will provide funding for renovations and upgrades throughout the Alexandria Central Public School system.</p> <ul style="list-style-type: none"> • Specifically, this includes classroom renovations and alterations at Jefferson Houston Elementary School, Mt. Vernon Elementary School, James Polk Elementary School, and Maury Elementary School. • In addition, funding will provide for asbestos removal at the John Adams Elementary School Boiler room. • All work will be completed by Summer 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-197	200750-2121	Schools (Furniture Fixtures & Equipment)	\$500,000 (Funding Source: Cash Capital- FY 2008 Funds)	p. 5
<p>This allocation will provide funding for the purchase of furniture, fixtures, and equipment for the new TC Williams High School, now nearing completion.</p> <ul style="list-style-type: none"> The furniture, fixtures, and equipment will be delivered over the summer months in time for the opening of the new school year at the new facility. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-162	200394-2121	Schools (Patrick Henry Elementary School)	\$ 302,400 (Funding Source: Cash Capital-FY 2008 Funds)	p. 5
<p>This allocation will provide funding for various renovations at Patrick Henry Elementary School, including window replacement, renovation of classroom cabinetry, and replacement of playground equipment.</p> <p><u>Window Replacement</u></p> <ul style="list-style-type: none"> Windows will be replaced in the auditorium and cafeteria with a new energy efficient double pane low-e glass. This is a continuation to complete the balance of windows not previously replaced. Additional work to seal the window perimeters was excluded from the original bid as it cannot be quantified until the existing windows are removed. Caulking and tuck pointing will be performed in conjunction with the window installation. <p><u>Classroom Cabinetry Renovation</u></p> <ul style="list-style-type: none"> Funds will provide for the renovation of classroom cabinetry by removing obsolete unit ventilators throughout the entire school since they are no longer needed due to the total previous addition of roof top HVAC units. <p><u>Playground Equipment Replacement</u></p> <ul style="list-style-type: none"> The playground equipment and safety surfacing project will remove worn out play equipment adding six new play systems with recycled rubber safety surface in all of the Fall zones. All work will begin after June 18, 2007 and the majority of the work will be completed in the summer months to minimize disruption to the staff and students. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-178	200436-2121	Schools (Building Systems Modernization)	\$300,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 5
<p>This allocation will provide funding for infrastructure improvements and renovations throughout the Alexandria Central Public School system.</p> <ul style="list-style-type: none"> Specifically, this includes the replacement of carpeting, floor tile, white boards, ceiling systems, lighting systems, exterior doors and hardware, classroom sinks, and cabinetry at several schools including FC Hammond Middle School, George Washington Middle School, and Lyles Crouch, Patrick Henry and Mt. Vernon Elementary Schools. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-172	200105-2121	Schools (John Adams Elementary School)	\$ 300,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 5
<p>This allocation will provide funding for the replacement of the original boilers at the John Adams Elementary School with a new energy efficient Fulton Pulse boiler system.</p> <ul style="list-style-type: none"> This is the first phase of a two year project to replace/upgrade the balance of mechanical, electrical, domestic hot water, HVAC, and fire alarm systems. Utility work in the boiler room will begin June 18, 2007, with the majority of the work being completed in Summer 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-207	200890-2121	Schools (Rowing Facility Dock Replacement)	\$262,580 (Funding Source: Cash Capital- FY 2008 Funds)	p. 5
<p>This allocation will provide funding for the replacement of the floating dock system at the School's Rowing Facility and the upgrade of boathouse lighting systems.</p> <ul style="list-style-type: none"> • This dock has weathered hurricanes and several significant storms. It has reached the end of its useful life and is in deteriorating condition. • Major repairs have been made in recent years, but the wood framing system is losing its structural integrity. • The facility is heavily used by school rowing teams, Alexandria Crew Boosters, and Alexandria Community Rowing programs. • All work will be completed in Summer 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-159	200154-2121	Schools (Douglas MacArthur Elementary School)	\$ 231,700 (Funding Source: Cash Capital- FY 2008 Funds)	p. 5
<p>This allocation will provide funding for the replacement of the original windows at the front classrooms, the administration offices, and the cafeteria wing of Douglas MacArthur Elementary School.</p> <ul style="list-style-type: none"> • The new windows are energy efficient with double pane low-e glass. This is a continuation to complete the balance of windows not previously replaced. • Work is anticipated to begin in late June 2007, with the majority of the work being completed by the end of Summer 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-180	200972-2121	Schools (School Bus Replacement/Vehicle Replacement)	\$214,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 5
<p>This allocation will provide funding for the replacement and addition of school buses, maintenance trucks, and security vehicles.</p> <ul style="list-style-type: none"> • This is a continuation of the School Board's plan to upgrade and replace the outdated school buses with transit style buses. • This funding will allow the purchase of three school buses. • In addition, funds will allow for the purchase of maintenance trucks and vans, and security vehicles. • These purchases will be made on an as needed basis. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-196	200850-2121	Schools (Maintenance/Transportation Facility)	\$188,230 (Funding Source: Cash Capital-FY 2008 Funds)	p. 5
<p>This allocation will provide funding for the renovation and expansion of the existing toilet facilities at the School's Maintenance and Transportation Facility.</p> <ul style="list-style-type: none"> • This work is necessary to comply with ADA requirements and to accommodate the increased number of staff. • Existing storage space on the lower level will be converted to handicapped restrooms to include a new ADA ramp at the lower lot. • This project is expected to begin in July 2007 and be completed by September 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-195	200800-2121	Schools (City Mandates/ Miscellaneous)	\$165,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 5
<p>This allocation will provide funds for renovations requested and/or mandated by other City agencies, including Code Enforcement, as well as miscellaneous projects.</p> <ul style="list-style-type: none"> • Specific projects planned for this year include the parking lot repaving at George Mason, James Polk, and Mt. Vernon Elementary Schools. • In addition, funds will be used for fire code compliance work at John Adams and Mt Vernon Elementary Schools. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
001-165	200170- 121	Schools (George Mason Elementary School)	\$ 156,800 (Funding Source: Cash Capital-FY 2008 Funds)	p.5
<p>This allocation will provide funding for the replacement of the original windows in the library and for Phase 1 of the replacement and upgrade of swing sets and play equipment at George Mason Elementary School.</p> <ul style="list-style-type: none"> • The new windows are energy efficient with double pane low-e glass. This is a continuation to complete the balance of windows not previously replaced. • Caulking and tuck pointing will be performed in conjunction with the window installation. • Work is anticipated to begin in late June 2007, with the majority of the work being completed by the end of Summer 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
003-602	210200-2121	Community Development (City Marina Waterfront Dredging)	\$450,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 13
<p>This allocation will provide for the implementation of waterfront Marina dredging (Phase I) from the Torpedo Factory to Founders Park.</p> <ul style="list-style-type: none"> • This work is necessary to remove the accumulation of silt at the City's Marina, which causes a loss of usable slip space, and is to be completed prior to the commencement of water taxi service to National Harbor in April 2008. • This project is currently under design and on schedule. • In addition to FY 2008 funding for this project, there is \$450,000 planned for FY 2009 • Partial dredging is scheduled to occur in late Fall 2007 (Phase I) and the remaining dredging will take place in FY 2009 (Phase II). • It should be noted that preliminary cost estimates are in the neighborhood of \$950K. Funds may need to be reprogrammed from another project in FY 2009. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-801	215699-2121	Recreation & Parks (Charles Houston Recreation Center & Undergrounding)	\$7,510,000 (Funding Source: General Obligation Bonds)	p. 22
<p>This allocation will provide funding for the demolition of the existing 20,500 square foot Charles Houston Recreation Center located at Wythe and North Patrick Streets, the replacement of a new, <i>LEED</i>-certified 35,000 square foot facility, as well as utility undergrounding.</p> <ul style="list-style-type: none"> • The new facility presents opportunities for greater parking capacity and improved facility management. • In addition, approximately \$2 million of the total \$7.5 million allocation will be used for the design, excavation, construction, and installation necessary to underground the utility infrastructure required under the conditions of the Special Use Permit (SUP). • A groundbreaking ceremony with Council will be held on Saturday, September 15, 2007 with demolition scheduled to commence shortly thereafter. • Removal of debris and construction completion is anticipated to take 395 days with completion expected mid-to-late Fall 2008. • The undergrounding of the utilities will occur beginning in May 2008 and be completed by the end of 2009. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-012	215491-2121	Recreation & Parks (Athletic Field Improvements)	\$1,012,000 (Funding Source: General Obligation Bonds)	p. 28

This allocation will provide funding for the implementation of City's artificial turf program at Minnie Howard and Fort Ward fields.

- The limited number of athletic fields in the City, drainage issues on many of the sites, and high demand for field time by residents create a serious shortage of playable field time.
- In an effort to improve the condition and the amount of "play-time" on the City's fields, the Department of Recreation, Parks, and Cultural Activities has designed a synthetic field installation schedule.

Minnie Howard (\$162,000)

- The Minnie Howard field is first on the replacement schedule to receive the new field.
- This allocation (\$162,000), combined with existing funds (\$705,000), will be used to fully fund the accepted bid for the project (\$0.87 million).
- Construction of this field began in Spring 2007 and the field will be ready for play in the Fall 2007.

Fort Ward (\$850,000)

- The Fort Ward field is next on the replacement schedule to receive an artificial turf field.
- Design is currently underway.
- The SUP is expected to go before the Planning Commission in Fall 2007 and go out to bid later in FY 2008.
- Construction of this field is anticipated to begin in Spring 2008.
- The City is negotiating with St. Agnes/St. Stephens School in regard to their financial participation in this project. If the school assists financially with this project, then CIP funds will be saved and can be used toward other field projects.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-201	215600	Recreation & Parks (Open Space Parkland Acquisition)	\$1,000,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.27
<p>This allocation will provide funds necessary for the demolition, clean-up, and salvage tasks associated with recently purchased property; as well as fund additional acquisition efforts in the City's Open Space program.</p> <ul style="list-style-type: none"> This is an on-going project, which provides the resources necessary to implement the City's vision regarding targeted open space efforts along the City's waterfront and elsewhere. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-711	215550-2121	Recreation & Parks (Drainage Improvements-George Mason Park)	\$525,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.31
<p>This allocation will provide funding for drainage improvements at George Mason Park.</p> <ul style="list-style-type: none"> There are several on-site drainage issues at this location which currently cause the play areas and fields to flood regularly. The drainage issues make the park unusable for days after heavy rains and create additional problems for local residents. This project is currently under design/development. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	215340	Recreation & Parks (Irrigation)	\$455,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.32

This allocation will provide funding for several irrigation improvements at City parks and ball fields, including installation of automatic irrigation controllers (\$210,000), irrigation systems (\$105,000), and additional irrigation improvements at Ben Brenman Park (\$140,000).

- Irrigation controllers at Four Mile Run Park, Founder's Park, and Simpson Park will be upgraded and replaced with automatic controllers.
 - Automatic controllers will allow for a more efficient operation, adjusting for climate change, park usage, and maintenance.
 - Installation is expected to begin in Summer 2007.
- Funds will also be used for the design (\$50,000) and installation (\$55,000) of irrigation systems for the most highly maintained and visible horticultural sites across the City.
 - Design is expected to begin in Summer 2007 and the installation will be completed by Spring 2008.
- In addition, funds will be used for the additional irrigation initiatives at Ben Brenman Park, specifically including the irrigation of trees and open space areas off of Summerville.
- These initiatives will take place in Summer 2007 and be completed by Fall 2007.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-714	267021-2121	Recreation & Parks (Ball Court Renovations)	\$262,500 (Funding Source: Cash Capital-FY 2008 Funds)	p.29

This allocation will provide funding for the implementation of the department's outdoor ball court renovation program.

- There are 39 public tennis courts and 29 public basketball courts throughout the City.
- Specific renovations will include patching or replacing surfaces, drainage work, fencing, grading, and color coating.
- A renovation schedule is updated annually as the need for replacement is based on usage, existing conditions, and the degree of deterioration of lighting structures, court surfaces, fencing, and drainage.
- These renovations are City-wide and will be made throughout the year.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	215330	Recreation & Parks (Warwick Pool)	\$250,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.26
<p>This allocation will provide funding for the engineering and architectural services necessary for the modernization, renovation, and expansion of the Warwick Pool, bath house, and related amenities.</p> <ul style="list-style-type: none"> • The facility is a key element in the department's summer program offering. Due to age, heavy use, and changing interests, the antiquated facility is due for a complete renovation. • The department will work with General Services to contract the engineering and architectural component of this project. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-806	265678	Recreation & Parks (Recreation Facilities Renovations)	\$250,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.24
<p>This allocation will provide funding to address on-going, basic maintenance and recreation needs at existing recreation facilities operated and maintained by the Department of Recreation, Parks, and Cultural Activities.</p> <ul style="list-style-type: none"> • Due to the age, heavy use and evolving recreational interests of City residents, the buildings, facilities and amenities that make up the department's neighborhood recreation offering continually require attention. • Typical use of program funds include: carpet and tile replacement, electrical and associated building code upgrades, replacement of doors, windows, locksets; and rest room remodeling. • This program is an ongoing capital maintenance and renovation program, with multiple concurrent projects underway at various times throughout the year. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-033	215335	Recreation & Parks (Landscaping of Public Sites)	\$204,750 (Funding Source: Cash Capital-FY 2008 Funds (\$199,750) and Special Revenue (\$5,000))	p.34
<p>This allocation will provide funds for the City's annual tree planting and care program, as well as the annual horticultural site landscaping calendar.</p> <ul style="list-style-type: none"> • The department maintains 187 horticultural sites and over 600 tree wells around the City. • Specifically, these funds (\$141,750) will be used for the replacement of approximately 700 trees, including 285 replacement trees, 10 Arbor Day trees, and 55 trees under the cost-share program. • In addition, funds (\$63,000) will be used to renovate and enhance selected City horticultural sites, which include street medians, tree wells, portals into the City, areas outside recreation centers, and other planted areas that are maintained by the Department of Recreation, Parks, and Cultural Activities. • Both tree planting and horticulture work is on-going, with a major portion to occur during Fall 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-701	215632	Recreation & Parks (Park and Playground Renovations)	\$168,000 (Funding Source: Cash Capital- FY 2008 Funds)	p. 35
<p>This allocation is needed to replace or repair deteriorating play equipment and to provide small scale enhancements in parks and at playgrounds throughout the City.</p> <ul style="list-style-type: none"> • Specifically, funds will be used for improvements to play areas at Hunter Miller and Ewald parks. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-101	215541-2121	Recreation & Parks (Bike Trails)	\$150,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.30
<p>This allocation will provide for the construction of and improvements to the City's bicycle trail system.</p> <ul style="list-style-type: none"> • Specifically, this funding will be used for improvements to the Tarlton trail and for the continuation of the Eisenhower Greenway project. • In addition, improvements will be made to Mt. Jefferson Park bike trail. • Improvements will be made throughout the year. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-705	215301	Recreation & Parks (Timberbranch Park)	\$150,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.36
<p>This allocation will provide funding for the replacement of the pedestrian bridge at Timberbranch Park.</p> <ul style="list-style-type: none"> • The bridge connects East Timberbranch Parkway with West Timberbranch Parkway and is used daily by local residents. • Community contacts have been made, design elements are being gathered, and a design consultant will be hired for this project. • Design is expected to begin in Summer 2007, with installation occurring in Spring 2008. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-602	215800-2121	Recreation & Parks (All-City Sports Facility)	\$100,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 22
<p>This allocation will provide funding for continued architectural/engineering services related to the final design of All-City Sports Facility.</p> <ul style="list-style-type: none"> • The general scope of the project currently includes one rectangular synthetic field and two lighted ball fields, stadium seating, restroom/locker facilities, a press box, and concession area with an initial facility seating capacity of 2,000 with a contemplated future total spectator capacity of 3,000. • The current design also reflects parking for 150 vehicles, as well as supporting infrastructure and amenities (e.g. restrooms). • Design of the facility has been ongoing for approximately two years, with completion expected in Fall 2007. • The SUP is expected to go before the Planning Commission and then City Council in Fall 2007. • If the SUP is approved by Council, the City would then go out for construction bids following the completion of the design only after 75 percent of \$5 million in private funds to be raised by the Alexandria Capital Development Foundation are received or pledged. • Completion of the facility is expected by June 2010. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-808	267534	Recreation & Parks (Public Pools and City Marina)	\$94,500 (Funding Source: Cash Capital-FY 2008 Funds)	p.26
<p>This allocation will provide funding for the renovation and maintenance of public pools and the City Marina.</p> <ul style="list-style-type: none"> • Projects for FY 2008 include white-coating, deck repairs, painting, and plumbing work at the pool sites and security gates on the piers at the Marina. • In addition, funds may be used for repairs and improvements to the boater bath house. The extent of the work needed at pool sites is not totally predictable and is based on summer usage and the ability of aging facilities to hold up to user demands. • RPCA is currently working with contractors regarding the design for the pier gates and inter-related electronic security system. • This work is on-going. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-708	215806-2121	Recreation & Parks (ADA Requirements)	\$26,250 (Funding Source: Cash Capital-FY 2008 Funds)	p.28
<p>This allocation will provide funding for the continuation of the City's efforts to meet ADA accessibility requirements in park play areas.</p> <ul style="list-style-type: none"> • Specifically, this funding will be used for improvements at Hunter Miller and Ewald parks in conjunction with the projects funded by the playground renovation account. • According to regulations, not only must new playgrounds be ADA accessible, but any renovation to existing play areas must also be ADA accessible. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-501	215608-2121	Recreation & Parks (Fort Ward Park)	\$26,250 (Funding Source: Cash Capital-FY 2008 Funds)	p.32

This allocation will provide funding for repairs and improvements planned for Fort Ward Park.

- Funds will be used for improvements to the park grounds, including curb and gutter replacement, road and path improvements, and replacement of tables, chairs, and trash cans.
- These improvements are expected to begin in Summer 2007, with completion by Fall 2007.

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-101	221069-2121	Public Buildings (Gadsby's Tavern Renovations)	\$750,000 (Funding Source: Cash Capital- FY 2008 Funds)	p. 40
<p>This allocation will provide funding for various improvements, replacements and repairs at Gadsby's Tavern.</p> <ul style="list-style-type: none"> • Specifically, these include the following improvements and repairs: <ul style="list-style-type: none"> ○ The replacement of the heating, ventilation and air conditioning (HVAC) system; ○ Interior finishes and restoration following the replacement of the HVAC system; ○ Renovations to staff/office space, conversion of restrooms to comply with the <i>Americans with Disabilities Act</i> (ADA); and ○ Improvements to the interior courtyard, and repairs to the historic ice well structure. • As part of the City's contractual obligations, capital improvements will also be made to the American Legion's kitchen in the adjoining building facing Cameron Street. • The architectural/engineering, planning and design for the physical plant replacements has already been completed. • HVAC work is expected to commence in July 2007, with renovations to the American Legion's kitchen proceeding concurrently. • Following completion of the HVAC elements, interior finishes will commence. • The entire project is expected to be completed by October 2008. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-307	221135-2121	Public Buildings (General Services CFMP)	\$400,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 57
<p>This allocation will provide funding for a variety of renovations and/or refurbishments at City facilities, many of which contain building envelope or mechanical systems requiring cyclical replacement due to age and general wear and tear.</p> <ul style="list-style-type: none"> • Specific uses for these funds include, but are not limited to the following: <ul style="list-style-type: none"> ○ Carpet replacement in City Hall in conjunction with space back-fill/re-use. ○ Repairs to and/or replacement of exterior and built-in gutters. ○ Replacement of pneumatic compressors in City Hall boiler room. ○ Upgrades to Cardkey security access control system. ○ Replacement of parking attendant booth & access control equipment at Courthouse garage. ○ Masonry repairs at the Torpedo Factory/marina area. ○ Exterior painting at the Courthouse. ○ Masonry repairs to the open-air parking lot at Cameron & North St. Asaph Streets. • Painting, gutter, and masonry work will commence upon Council's approval of this allocation, and is expected to be completed by September 2007. • Installation of security and electronic HVAC components will occur upon receipt of equipment, which can vary due to lead-time in specification and ordering. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-343	221155-2121	Public Buildings (Space Management)	\$250,000 (Funding Source: Cash Capital- FY 2008 Funds)	p. 58
<p>This allocation will provide funds for a number of initiatives related to the back-fill and re-use of existing City Hall and other City office space, including the former Health Department and "Roth Street" facility at Business Center Drive.</p> <ul style="list-style-type: none"> • Specifically, this allocation will fund the following: <ul style="list-style-type: none"> ○ Minor alterations at the former Health Department building, which currently houses City offices; ○ Completion of the T&ES Administration and Permitting sections in City Hall; and ○ Expansion of Code Enforcement into City Hall space previously occupied by T&ES Engineering, including: <ul style="list-style-type: none"> ▪ Demolition of existing drywall partitions; ▪ Electrical, data and telephone wiring; and ▪ Limited purchase of modular furniture not available in existing inventories. • Demolition work in City Hall will begin, and will be complete by mid-September 2007. • The various tasks outlined at the former Health Department building are expected to be complete by the end of July 2007 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
004-502	215780-2121	Public Buildings (Fort Ward – Historic Area)	\$102,500 (Funding Source: FY 2008 Cash Capital (\$84,000); Special Revenue – (\$18,500))	p. 39
<p>This allocation will provide for erosion control of the fort walls and various historic site improvements at Fort Ward.</p> <p><u>Erosion Control (\$12,000):</u></p> <ul style="list-style-type: none"> • Erosion control funds will be used for specialized turf care and maintenance of the historic earthwork fort. • Specifically, this includes turf treatment of the fort walls, including soil enrichment and ground cover procedures such as seeding, fertilizing, aerating, liming, weed eradication and pest control. This cyclical program is a preventive approach to erosion that helps ensure the continued preservation of the fort’s fragile earthwork walls. Work is scheduled for Fall 2007 and Spring 2008 • In addition, funds will be used to install ground cover in severely eroded sections of the historic fort, specifically along the rear wall, the north bastion, and the northwest bastion; deteriorated sections of the south bastion also require erosion treatment. Work to be scheduled for Fall 2007. <p><u>Historic Site Improvements (\$90,500):</u></p> <ul style="list-style-type: none"> • These funds will be used for the repair and/or replacement of the wooden ceremonial gate; replacement of six gun platforms; and repairs to the exterior and decorative trim of the three park buildings, including the Museum, Officer’s Hut, and restroom/equipment storage building. • The replacement or repair of the ceremonial gate and gun platforms is expected to begin in July 2007. • Inspection, evaluation, and estimation of decorative trim work will also begin in July 2007 and proceed based on needs as identified. • This project is partially offset by State grant funds in the amount of \$18,500. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
005-359	221133-2121	Public Buildings (Sheriff CFMP)	\$100,000 (Funding Source: Cash Capital-FY 2008 Funds)	p. 48

This allocation will provide funding for the relocation of the *Alcohol Safety Action Program* (ASAP), under the auspices of the Sheriff's Office from 132 North Royal Street to consolidated, shared space with the Sheriff's *Criminal Justice Services* program at 421 King Street.

- Specifically, these funds will facilitate the build-out of space on the 5th floor of 421 King Street to accommodate ASAP's move.
- Remaining funds will be used to address smaller renovation and improvement needs, as identified, at Sheriff's Office facilities, including the Courthouse and Detention Center.
- The Alexandria Alcohol Safety Action Program provides intervention, probation, and case management to persons convicted of Driving Under the Influence, as well as other alcohol or drug offenses. ASAP also provides Habitual Offender and Pre-Court Evaluations.
- Design is currently underway.
- Build-out of space is expected to be begin in July 2007 and completed by late Summer 2007.

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
010-002	240028-2121	Public Transportation & Traffic Control (Bus/Rail Capital (WMATA Capital))	\$7,061,551 (Funding Source: Cash Capital – FY 2008 Funds)	p. 66

This allocation will provide for the City's share of the expanded Washington Metropolitan Area Transit Authority's (WMATA) capital replacement and improvement program.

- The WMATA Capital Improvement Program consists of two broad categories - the Metro Matters Program and the Beyond Metro Matters Program.
- The Metro Matters Program was initiated in FY 2005 by the jurisdictional funding partnership established by the Metro Matters Funding Agreement.
- This program provides funding for the Infrastructure Renewal Program (IRP), and for a group of high-priority transit projects, including Rail Cars and Facilities, Buses and Facilities, and the Security Program.
- The Beyond Metro Matters Program includes funding for the Infrastructure Renewal Program-II (IRP-II) projects beyond the period of the Metro Matters Funding Agreement, for other IRP-II projects not incorporated into the Metro Matters Funding Agreement, the System Access/Capacity (SAP), and System Expansion Programs (SEP).

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	240004-2121	Public Transportation & Traffic Control (Alexandria Transit Corporation Bus Replacement & Expansion)	\$3,990,000 (Funding Source: Cash Capital – FY 2007 and FY 2008 funds and Special Revenue – State Urban Funds)	p. 62
<p>This allocation will provide for the replacement and expansion of DASH buses.</p> <p><u>Bus Replacement:</u></p> <ul style="list-style-type: none"> ○ This will replace eight DASH buses, originally purchased in 1996. ○ All replacement buses will have been received by September 2007. <p><u>Bus Expansion:</u></p> <ul style="list-style-type: none"> ○ Funds also will be used for the purchase of five new buses to the fleet, increasing the fleet size from 57 to 62 total buses. ○ The five additional DASH buses will be funded with State Urban funds anticipated in the Approved CIP. ○ The five new buses will have been received by September 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-116	235400-2121	Street, Bridge, & Pedestrian Improvements (Transit Facilities Pedestrian Improvements)	\$937,000 (Funding Source: Cash Capital-FY 2006 and FY 2007 Funds and Special Revenue- CMAQ Grant)	p.79
<p>This allocation will provide funding for sidewalk improvements at locations adjacent to Metro stations and bus stops, with an emphasis on making pedestrian paths accessible for persons with disabilities.</p> <ul style="list-style-type: none"> • Projects are currently being identified and prioritized in the Pedestrian and Bicycle Mobility Plan. • Design work on the projects will begin in Summer 2007 with construction to begin in Spring 2008. • The total amount (\$937,000) is from prior year unallocated funds. The project is funded primarily by Congestion Mitigation Air Quality (CMAQ) grant monies with a city match of \$187,000. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-232	245700-2121	Street, Bridge, & Pedestrian Improvements (Mt. Vernon Alley)	\$805,000 (Funding Source: General Obligation Bonds)	p. 86
<p>This allocation will provide funding for drainage improvements and the reconstruction of the public alley behind the 3000 block of Mt. Vernon Avenue.</p> <ul style="list-style-type: none"> • The current condition of the alley is poor and drainage problems are affecting adjoining residents. As a result, there have been complaints submitted by affected residents. • In the FY 2007 CIP, the total project cost prior to design was estimated at \$350,000 (\$100,000 for design work (FY 2007); \$250,000 for reconstruction (FY 2008)) • In FY 2007, \$100,000 was allocated for the design phase. • In the FY 2008 CIP, a total of \$500,000 was budgeted for reconstruction of the alley. • The project bids estimated the reconstruction costs of the alley to be \$805,000, increasing the total project cost to \$905,000. • As a result, T&ES is requesting to reprogram a portion (\$305,000 out of \$600,000) of the City-wide alley rehabilitation project funds into the Mount Vernon avenue project. • Design of this project has been completed. • Construction is expected to begin in Fall 2007, with completion anticipated by Summer 2008. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-126	215408-2121	Street, Bridge, & Pedestrian Improvements (Madison/Montgomery Streets Settlement)	\$400,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.83
<p>This allocation will provide funding for the design of a solution to the pavement deterioration on Madison and Montgomery Streets between Fairfax and Pitt Streets.</p> <ul style="list-style-type: none"> • These streets partially lie over the old abandoned canal that was eventually filled by converting it into a landfill many years ago. • The underground landfill has contributed to the continual settling of the ground, which has led to warped pavement and unstable roadways. • A geophysical study was completed in FY 2007 in order to devise a long-term stabilization solution. • Design is scheduled for completion by Spring 2008. • Construction is currently scheduled to begin in Fall 2008. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	246050-2121	Street, Bridge, & Pedestrian Improvements (On-Street Pedestrian & Bicycle Safety Enhancements)	\$100,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.88
<p>This project provides for the construction of on-street safety enhancements, including specialized signals, markings and signage, crossing islands and channeling, bicycle parking and detection devices at intersections.</p> <ul style="list-style-type: none"> Funds are intended for City Council supported programs for enhancing non-motorized transportation and to promote multi-modal transportation that reduce reliance on single-occupant vehicles. Target areas include high volume intersections and intersections at major trails and transit areas. Design and construction for these projects are expected to begin in Summer 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
011-303	245373-2121	Street, Bridge, and Pedestrian Improvements (Street Lighting)	\$25,000 (Funding Source: Cash Capital-FY 2007 Funds)	p.78
<p>This allocation will provide funding for the installation of new street lights Citywide.</p> <ul style="list-style-type: none"> New lighting requests are often in response to community interest in enhanced lighting. Additionally, this money is used to purchase an inventory of Gadsby lights, as stipulated by our franchise agreement with Dominion Virginia Power. This project is on-going and will be implemented throughout the year. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	245660-2121	Street, Bridge, and Pedestrian Improvements (Safe Routes to Schools)	\$25,000 (Funding Source: Special Revenue-Safe Routes to School Grant)	p.87
<p>This allocation will provide funding for public education and outreach associated with necessary pedestrian infrastructure improvements in school zones.</p> <ul style="list-style-type: none"> • The project takes a comprehensive approach to reducing reliance on single-occupant vehicles, particularly in neighborhoods where school-related traffic contributes to morning congestion. • Schools may provide education and encouragement programs in consultation with City Staff. • Typical infrastructure enhancements include school zone improvements such as staggered medians, illumination and signalization improvements or raised walkways in high traffic areas to improve visibility of children who walk. • Public outreach and education will occur during Summer 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
013-501	255133-2121	Sewers (Sanitary Sewer Reconstructions and Extension)	\$1,515,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.95
<p>This allocation will provide funding for construction of the King and West Streets sanitary sewer diversion chamber and the addition of a Royal Street combined sewer overflow (CSO) screen.</p> <ul style="list-style-type: none"> Specifically, the King and West project will replace an old, existing diversion chamber and provide a new screen. The diversion chamber transmits low flow sewage to the Alexandria Sanitation Authority's wastewater treatment facility, and regulates storm overflow in the City's combined sewer system. The Royal Street CSO screen will add a collection screen as required by the State permit. These projects are currently under design, and are scheduled for construction in Summer or Fall of 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
013-105	255074-2121	Sewers (Holmes Run Trunk Sewer)	\$1,365,000 (Funding Source: Cash Capital – FY 2008 Funds)	p. 93
<p>This allocation will provide funding for Phase 2 of the Holmes Run Trunk Sewer project, which includes increasing the capacity in the western portion of the trunk sewer.</p> <ul style="list-style-type: none"> The Alexandria Sanitation Authority (ASA) maintains this trunk sewer. These funds will reimburse ASA for construction costs associated with this project. Preliminary engineering studies indicated that lining the existing sewer with special materials, between Van Dorn and Eisenhower Avenue at Holmes Run, will provide the capacity increase in the western portion of the sewer with minimal environmental disruption. This allocation will also cover contingency and inspection. Construction is anticipated to begin in Summer 2007 and be completed by Fall 2008. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
012-303	255205-2121	Sewers (Key Drive Flood Mitigation)	\$850,000 (Funding Source: Cash Capital-FY 2007 Funds)	p. 99
<p>This allocation will provide funds for the construction of a storm sewer bypass to alleviate drainage problems and prevent flooding in residential areas with lower elevations on Key Drive and Francis Hammond Parkway.</p> <ul style="list-style-type: none"> • This project is currently under design. • Construction is expected to take place in late Summer or Fall 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	255210-2121	Sewers (Storm Sewers Capacity Analysis)	\$750,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.102
<p>This allocation will provide funding for a multi-year City-wide storm sewer analysis to determine the storm sewer system's capacity to support future development.</p> <ul style="list-style-type: none"> • Specifically, funding will be used to develop protocol and for capacity analysis of the Del Ray area of the City, due to the frequent backups that occur there during heavy rain events. • This project will be phased over four years (FY 2008 – FY 2011). • The study complements the work that is being started in FY 2007 to study the feasibility of implementing a storm water utility and determining the methodology for setting storm water rates. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	255105-2121	Sewers (Sanitary Sewer Projects to be Determined: Holmes Run Infiltration/Inflow Assessment)	\$631,440 (Funding Source: Cash Capital-FY 2008 Funds)	p.97
<p>This allocation will provide funding for a Holmes Run Inflow/Infiltration assessment.</p> <ul style="list-style-type: none"> • Funding for this project is phased over two years. • The assessment is scheduled to begin in late Summer/Fall 2007 and completed by Fall 2009. • Additional funding for construction will be requested upon completion of the assessment. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	255100-2121	Sewers (Sanitary Sewer Projects to be Determined: Sanitary Sewer Capacity Study)	\$380,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.97
<p>This allocation will provide funding for a sanitary sewer capacity study of the existing system to ensure that the capacity can accommodate proposed growth.</p> <ul style="list-style-type: none"> • Funding for this project is phased over four years (FY 2008 – FY 2011). • The study is scheduled to begin in Fall 2007 and completed by Spring 2012. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
TBD	255135-2121	Sewers (Street Reconstruction due to Sanitary Sewers Reconstruction)	\$350,000 (Funding Source: Cash Capital-FY 2008 Funds)	p.96
<p>This allocation will provide funds for street reconstructions due to the reconstruction of the West Uhler Avenue sanitary sewer from Commonwealth Avenue to Sanford Street.</p> <ul style="list-style-type: none"> This project is currently under design, and is scheduled for construction in Summer or Fall 2007. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
012-301	250076-2121	Sewers (Storm Sewer Reconstructions and Extention/Stormwater Utility Study)	\$90,000 (Funding Source: Cash Capital-FY 2007 Funds)	p.204
<p>This allocation will provide additional funding for a study to determine the feasibility of establishing a fee-funded storm-water utility system.</p> <ul style="list-style-type: none"> • An initial allocation of \$300,000 was made on January 23, 2007. • Staff has negotiated task orders with the City's engineer of record totaling \$390,000. • This allocation will fund hiring a consultant to assist in the planning, development, and implementation of a stormwater utility program for the City of Alexandria. Services include the following: <ul style="list-style-type: none"> ○ Program and regulation review, ○ Data collection, ○ A feasibility study, ○ Rate structure analysis, ○ Credit policy, ○ Billing requirements, ○ Appeals process, ○ Program implementation, and ○ Coordination of four meetings with a stormwater working group. • These tasks are anticipated to be completed by Spring 2008. • T&ES is requesting reprogramming the \$90,000 from the Storm-water Reconstructions and Extensions project (250076) into the Storm-water Utility Study (250070). 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-563	265210-2121	Systems Development (DHS Payment / Case Management System Upgrade)	\$280,000 (Funding Source: Cash Capital-FY 2008 Funds)	IT Plan (p. 45)
<p>This allocation will fund an upgrade of the current payment and case management system (Harmony) that is in use by the Department of Human Services.</p> <ul style="list-style-type: none"> • This system is used both directly and indirectly by Alexandria City Public Schools, MHMRSA, the Health Department, Court Services, Finance, and Information Technology Services and must be upgraded to support new tasks required by Federal, State, and Local mandates. • The Purchasing Department completed a Request for Information to ascertain what computer systems are available for this purpose, but no company other than Harmony was found that could meet the needs of the department. • Purchasing will determine whether the City can utilize an existing contract with Fairfax County for the procurement of the Harmony Systems upgrade. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-524	265165-2121	Systems Development (Document Imaging)	\$200,000 (Funding Source: Cash Capital-FY 2007 and FY 2008 Funds)	IT Plan (p.18)
<p>This allocation will provide funds to purchase hardware, software licenses and consulting for departmental imaging projects. The allocation will provide for phases of both new and ongoing projects that involve both “day-forward” scanning as well as back-scanning of legacy documents.</p> <ul style="list-style-type: none"> • Funds will be used for initiatives in Finance, Housing, and Real Estate. Ongoing projects include Code Enforcement and Planning and Zoning. • All new projects will start in Summer of 2007, with completion of the initial phases anticipated in the Spring 2008. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-540	265950-2121	Systems Development (AJIS Enhancements)	\$120,000 (Funding Source: Cash Capital- FY 2007 Funds)	IT Plan (p. 32)
<p>This allocation will provide funding for the continuing development of the Alexandria Judicial Information System (AJIS).</p> <ul style="list-style-type: none"> • This critical application supports multiple departments in the City including the Courts, Sheriff, Police, Commonwealth's Attorney and others. • Due to changing State and Federal mandates, there is a need for continuous upgrading and improvements to the system. In addition, there are many customizations requested by the user community. • This allocation will fund these kinds of requests and is anticipated to meet the needs of the user community through calendar year 2007. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
015-517	265769-2121	Systems Development (Permit Processing Improvements)	\$100,000 (Funding Source: Cash Capital- FY 2007 Funds)	IT Plan (p. 40)
<p>This allocation will provide funding for the following two improvements associated with the permit processing project:</p> <ul style="list-style-type: none"> • The purchase of computer hardware in support of field inspections for T&ES, Planning & Zoning, and Code Enforcement (\$40,000). <ul style="list-style-type: none"> ○ This allocation will provide equipment for 15 field inspectors. • An allocation of \$60,000 is requested to provide funds to begin the process of replacing the IVR Computer Software (Interactive Voice Response) used by Citizens and Contractors to request building inspections. <ul style="list-style-type: none"> ○ The current software is 15 years old and at the end of its useful life, and is relied upon by both the Code Enforcement and citizens to schedule various types of inspections. 				

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004-015	215152-2121	Other Regional Contributions (Northern Virginia Regional Park Authority)	\$347,227 (Funding Source: Cash Capital- FY 2008 Funds)	p. 105
<p>This allocation will provide funding for the City's share of the Northern Virginia Regional Park Authority's (NVRPA) capital costs for FY 2008.</p> <ul style="list-style-type: none"> • Capital costs for the NVRPA are paid by the Authority's member jurisdictions based on a formula that determines each jurisdiction's annual share. • Regional park facilities in Alexandria include the Cameron Run Regional Park and the Carlyle House. • The capital improvements scheduled for the Alexandria facilities in FY 2008 include renovations of the 30-year old shingle roof and renovations to the heating, ventilation, and air conditioning (HVAC) system at Carlyle House. 				

PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
006-004	215152-2121	Other Regional Contributions (Peumansend Creek Regional Jail)	\$152,709 (Funding Source: Cash Capital- FY 2008 Funds)	p. 107
<p>This allocation will provide funding for the City's share of the Peumansend Creek Regional Jail capital costs for FY 2008.</p> <ul style="list-style-type: none"> • In September 1994, the City entered into an agreement with five other Virginia localities for the construction and operation of a 336 bed regional jail to be located in Caroline County. • Alexandria is allocated 50 beds, or approximately 15 percent of the 336 beds in the facility. • Per the agreement, 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 capital costs reflected in this project are the City's payments due for FY 2008 based on the actual bond issuance in March 1997. 				

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PROJECT NUMBER	INDEX CODE/ SUB-OBJECT	PROJECT TITLE	REQUESTED ALLOCATION	CIP PAGE NUMBER
016-001	200014-2121	Other Regional Contributions (Northern Virginia Community College)	\$135,200 (Funding Source: Cash Capital- FY 2008 Funds)	p. 104
<p>This allocation will provide funding for the City's share of the Northern Virginia Community College's (NVCC) capital costs for FY 2008.</p> <ul style="list-style-type: none"> Capital costs are determined by a formula that is based on the population of the nine participating jurisdictions. 				