STRATEGIC PLAN

Alexandria's Strategic Planning Process

Projects within the Capital Improvement Plan (CIP) align with the current City Strategic Plan and structure. An explanation about how these documents guide the CIP process is provided below.

Each CIP project is cross-referenced to the City's strategic structure. This is indicated on the individual project pages, under the heading "Primary Strategic Theme". Projects are linked to the most relevant Strategic Plan Theme. The sections below provide more information on the City's strategic structure, and provide a summary of how all CIP projects align with both plans.

City of Alexandria Strategic Plan

The City of Alexandria's first Strategic Plan took effect in 2004, and the community principles it included still resonate today. This plan was updated in 2006 and again in 2010 to reflect changes and "new realities" in the community. The FY 2017 – FY 2022 Strategic Plan adopted by City Council in January, 2017 builds upon past strategic plans while updating it for the future. This was accomplished through a collaborative effort whereby the community was engaged through meetings and online forums guided by the City's engagement approach What's Next Alexandria. The result of this effort is a vision, measurable key indicators, and alignment with adopted plans and policies.

As the current City Strategic Plan expires at the end of FY 2022, during the latter part of FY 2022, a new community-based strategic planning process will be undertaken to develop a FY 2023 – FY 2028 Strategic Plan. As of the time of the FY 2023 – FY 2032 CIP proposal to City Council, the new strategic plan is still under development.

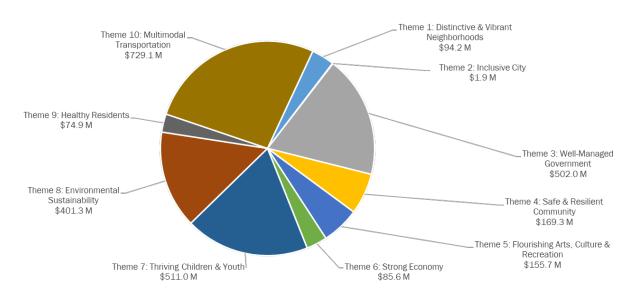
The strategic themes of the City's Strategic Plan, that are associated with capital projects throughout the document are included below:

City's Current Strategic Plan Themes:

- Theme 1: Distinctive & Vibrant Neighborhoods
- Theme 2: Inclusive City
- Theme 3: Well-Managed Government
- Theme 4: Safe & Resilient Community
- Theme 5: Flourishing Arts, Culture & Recreation
- Theme 6: Strong Economy
- Theme 7: Thriving Children & Youth
- Theme 8: Environmental Sustainability
- Theme 9: Healthy Residents
- Theme 10: Multimodal Transportation

Approved FY 2023 – FY 2032 Capital Improvement Program by Primary Strategic Theme

The pie chart shows the distribution of capital projects by Primary Strategic Theme over the ten-year plan. The Approved FY 2023 – FY 2032 CIP totals \$2.73 billion.



FY 2023 - 2032 CIP by Primary Strategic Theme

\$2.73 billion

All Alexandria City Public Schools (ACPS) projects are grouped in Strategic Theme 7: Thriving Children & Youth.

Table 1Approved FY 2023 - FY 2032 Capital Improvement ProgramCapital Improvement Program Projects by Primary Strategic Theme

											TOTAL
Strategic Theme	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - 2032
Theme 1: Distinctive & Vibrant Neighborhoods	8,931,000	16,805,600	6,769,200	13,866,900	12,788,400	6,890,900	7,004,100	6,935,000	7,048,000	7,163,000	94,202,100
Theme 2: Inclusive City	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	205,400	902,200	1,919,700
Theme 3: Well-Managed Government	83,074,200	97,576,000	119,427,030	39,657,467	26,156,985	24,635,059	23,580,162	25,002,865	34,765,738	28,167,150	502,042,657
Theme 4: Safe & Resilient Community	14,539,562	23,636,600	14,698,000	5,642,600	8,142,800	42,699,500	31,662,000	6,548,400	8,234,100	13,466,400	169,269,962
Theme 5: Flourishing Arts, Culture & Recreation	17,214,500	24,662,200	22,633,200	4,363,100	9,501,600	26,607,900	11,188,500	11,456,200	15,028,300	13,030,600	155,686,100
Theme 6: Strong Economy	35,141,000	48,432,000	2,055,000	-	-	-	-	-	-	-	85,628,000
Theme 7: Thriving Children & Youth	217,025,000	34,825,300	82,771,500	27,505,400	31,086,000	77,871,600	7,272,000	20,581,000	6,242,100	5,836,100	511,016,000
Theme 8: Environmental Sustainability	51,423,500	56,154,900	61,339,600	47,595,300	35,705,900	34,512,100	30,345,100	26,304,900	27,194,700	30,728,800	401,304,800
Theme 9: Healthy Residents	73,460,000	1,225,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	74,885,000
Theme 10: Multimodal Transportation	60,300,659	86,742,900	145,451,500	66,831,600	108,284,000	45,931,300	48,860,400	56,450,200	69,038,400	41,202,800	729,093,759
Grand Total	561,155,721	390,169,900	455,279,430	205,596,767	231,800,085	259,282,759	160,046,662	153,412,965	167,781,738	140,522,050	2,725,048,078

Table 2 Approved FY 2023 – FY 2032 Capital Improvement Program Summary of Projects by Primary Strategic Theme

	Prior											FY 2023 -
	Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2032
heme 1: Distinctive & Vibrant Neighborhoods												
Community Development												
Affordable Housing Funding	32,948,200	8,406,000	16,004,000	6,104,000	6,206,000	6,310,000	6,417,000	6,525,000	6,635,000	6,748,000	6,863,000	76,218,00
Braddock Road Area Plan - Streetscape Improvements	812,564	150,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	900,00
Development Studies	2,055,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,00
Office of Historic Alexandria Initiatives	745,095	125,000	41,000	265,200	273,200	168,900	173,900	179,100			-	1,226,30
Community Development Total	36,560,859	8,931,000	16,445,000	6,769,200	6,879,200	6,778,900	6,890,900	7,004,100	6,935,000	7,048,000	7,163,000	80,844,30
Public Buildings												
Gadsby's Tavern Restaurant Equipment	-	-	360,600	-	-	-	-	-	-	-	-	360,60
Public Buildings Total	-	-	360,600	-	-	-	-	-	-	-	-	360,60
Transportation												
Landmark Mall Transit Center	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,20
Transportation Total	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,20
heme 1: Distinctive & Vibrant Neighborhoods Total	36,560,859	8,931,000	16,805,600	6,769,200	13,866,900	12,788,400	6,890,900	7,004,100	6,935,000	7,048,000	7,163,000	94,202,10
heme 2: Inclusive City												
Public Buildings												
Freedom House Museum Restoration	-	-	-	-	-	-		-		96,000	750,000	846,00
Public Buildings Total	-	-	-	-	-	-		-		96,000	750,000	846,00
Recreation & Parks												
Americans with Disabilities Act (ADA) Requirements	1,506,323	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	152,200	1,073,70
Recreation & Parks Total	1,506,323	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	152,200	1,073,70
heme 2: Inclusive City Total	1,506,323	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	205,400	902,200	1,919,70
heme 3: Well-Managed Government												
CIP Development & Implementation Staff												
Capital Budget Staff (1.50 FTE)	181,084	201,000	211,000	222,000	233,000	245,000	257,000	270,000	284,000	298,000	313,000	2,534,00
Capital Procurement Personnel (8.10 FTE)	1,578,557	1,007,000	1,057,000	1,110,000	1,166,000	1,224,000	1,285,000	1,349,000	1,417,000	1,488,000	1,562,000	12,665,00
Capital Project Development Team (2.00 FTE)	305,556	219,000	230,000	242,000	254,000	267,000	280,000	294,000	309,000	324,000	340,000	2,759,00
Capital Project Implementation Non-Personnel Expenditures	-	324,000	334,000	344,000	354,000	365,000	376,000	387,000	399,000	411,000	423,000	3,717,00
Capital Project Implementation Personnel (30.00 FTE)	4,380,807	-	-	-	-	-	-	-	-	-	-	
General Services Capital Projects Staff (7.80)	1,086,874	1,080,700	1,134,000	1,191,100	1,250,900	1,314,300	1,380,400	1,449,200	1,520,600	1,596,600	1,677,200	13,595,00
IT Systems Implementation Staff (2.50 FTE)	502,038	131,000	348,000	365,000	383,000	402,000	422,000	443,000	465,000	488,000	512,000	3,959,00
Open Space Management Staff (2.00 FTE)	297,772	274,800	288,300	301,900	317,200	333,300	350,100	367,600	385,700	405,500	424,900	3,449,30
Public Private Partnerships Coordinator (0.50 FTE)	262,721	123,000	129,000	135,000	142,000	149,000	156,000	164,000	172,000	181,000	190,000	1,541,00
Capital Project Implementation Personnel (31.00 FTE)	-	5,031,300	5,368,000	5,637,830	5,918,167	6,214,085	6,525,459	6,852,262	7,194,565	7,555,238	7,931,350	64,228,25
Real Estate Acquisition Attorney (1.00 FTE)	-	130,700	183,000	192,200	201,900	212,000	222,600	233,800	245,500	257,800	270,700	2,150,20
CIP Development & Implementation Staff Total	8,595,409	8,522,500	9,282,300	9,741,030	10,220,167	10,725,685	11,254,559	11,809,862	12,392,365	13,005,138	13,644,150	110,597,75
Community Development												
CMI Services for Landmark Development Infrastructure	-	465.600	465.600	173.600					-			1.104.80
Landmark Mall Redevelopment Project	21,450,000	63,000,000	56,000,000									119,000,00
Project Budgeting Excellence	737,000	471.000	265.000	726,100	282,100	770.100	299,100	817,100	842.100	851,100	860,100	6,183,80

ote: Projects with a \$0 total funding are active capital projects funded in prior C	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Community Development Total	22,187,000	63,936,600	56,730,600	899,700	282,100	770,100	299,100	817,100	842,100	851,100	860,100	126,288,60
T Plan												
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	-	-	-	-	-	
Computerized Maintenance Management System (CMMS)	325,000	-	165,600	-	-	-	-	-	-	-	-	165,60
Connectivity Initiatives	13,010,270	600,000	630,000	661,500	694,600	-	-	-	-	-	-	2,586,1
Council Chamber Technology Upgrade	350,000	750,000	-	-	130,000	-	-	-	-	500,000	-	1,380,0
Customer Relationship Management System	1,731,507	-	-	-	200,000	-	-	-	-	-	-	200,0
Data Quality and Intelligence Platforms	-	-	-	150,000	300,000	350,000	-	-	-	-	-	800,0
Database Infrastructure	898,000	40,000	40,000	40,000	-	-	-	-	-	-	-	120,0
Document Imaging	2,394,375	10,000	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	130,0
Electronic Government/Web Page	1,838,196	225,000	275,000	275,000	400,000	275,000	225,000	-	-	-	-	1,675,0
Enterprise Collaboration	757,095	170,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	440,0
Enterprise Data Storage Infrastructure	4,380,435	800,000	450,000	350,000	-	1,200,000	175,000	175,000	175,000	174,000	690,000	4,189,0
Enterprise Maintenance Mgmt System	429,400	60,000	40,000	40,000	40,000	-	-	-	-	-	-	180,0
Enterprise Resource Planning System	4,063,312	-	40,000	75,000	75,000	320,000	-	-	-	-	-	510,0
Enterprise Service Catalog	260,000	-	40,000	40,000	200,000	-	40,000	-	40,000	-	-	360,00
Fleet Management System	140,000	-	-	-	-	-	-	-	-	-	-	
GIS Development	2,594,500	30,000	70,000	30,000	85,000	40,000	70,000	30,000	70,000	30,000	70,000	525,00
Impound Lot System Replacement	200,000	-	-	-	-	-	-	-		-	-	
Information Technology Equipment Replacement	4,804,793	995,000	1,000,000	1,005,000	1,010,000	1,016,000	972,000	978,000	984,000	991,000	998,000	9,949,00
Information Technology Lump Sum Funding	-	-	2,200,000	3,200,000	3,200,000	3,200,000	3,400,000	3,400,000	3,400,000	2,050,000	2,050,000	26,100,0
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	
LAN Development	518,921	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,00
LAN/WAN Infrastructure	9,635,055	1,064,000	1,080,000	1,742,000	740,000	1,004,000	1,048,000	1,143,000	449,000	471,000	685,000	9,426,00
Library Information Technology Equipment Replacement	257,438	61,400	35,300	133,100	38,900	89,900	43,000	45,000	183,300	49,700	52,200	731,80
Municipal Fiber	18,963,000	174,500	154,000	912,000	320,000	329,000	338,000	347,000	357,000	367,000	228,000	3,526,50
Network Security	4,379,881	500,000	605,000	400,000	400,000	800,000	350,000	350,000	350,000	500,000	500,000	4,755,00
Network Server Infrastructure	8,721,143	70,000	1,030,000	-	-	-	-	-	800,000	300,000	-	2,200,00
Personal Property Tax System	2,592,039	-	-	-	-	-	-	-	600,000	-	-	600,00
Phone, Web, Portable Device Payment Portals	275,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,00
Project Management Software	185,000	50,000	-	50,000	-	-	-	50,000		50,000	-	200,00
Real Estate Account Receivable System	1,635,000	-		-	175,000			-	200,000		-	375,00
Real Estate Assessment System (CAMA)	325,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,00
Remote Access	1,168,000	175,000	250,000	800,000	-	-	-	-	-	-	-	1,225,00
Small Systems Replacements	-	20,000	20,000	20,000	20,000	50,000	-	-	-	-	-	130,00
Time & Attendance System Upgrade	70,000	8,000	8,000	48,000	8,000	8,000	8,000	88,000	8,000	8,000	8,000	200,00
Upgrade Work Station Operating Systems	3,819,003	472,000	380,000	490,000	200,000	210,000	220,000	231,000	243,000	255,000	264,000	2,965,00
Voice Over Internet Protocol (VoIP)	5,747,173	-	84,000	249,000	932,000	850,000	-	-	-	-	-	2,115,00
IT Plan Total	98,203,130	6,314,900	8,701,900	10,855,600	9,273,500	9,836,900	6,994,000	6,942,000	7,964,300	5,850,700	5,650,200	78,384,00
Public Buildings												
119 North Alfred Street Parking Garage	-	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	1,058,80
2355 Mill Road CFMP	2,541,581	-	-	-	-	-	-	-	-		-	
2900-B Business Warehouse	_,,	-		-		-	123,600	111,900		904,900	-	1,140,40
Capital Planning & Building Assessment (Condition Assessment)	1,486,000		90,000	15.000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	1,045,80
City Hall Renovation and HVAC Replacement	13,203,820		9,296,000	51,503,500	9,296,000						,	70,095,50
City Hall Swing Space	-		5,032,200	25,283,400	5,032,200							35,347,80
City Historic Facilities CFMP	14,382,038	840,000	623,400	2,800,000	1,900,000	2,000,000	1,500,000	400,000	1,500,000	1,400,000	1,961,700	14,925,10
Courthouse CFMP	10,556,600		1,680,000	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	2,822,70
DASH Upper Deck Repairs	10,000,000	3,000,000	1,000,000	100,200	101,200	121,000	101,100	100,000	100,100	10,000	10,000	3,000,00
Emergency Power Systems	3,449,800		300,000	2,000,000	654,600	313,700	281,400	289,900	298,600	637,100	676,000	5,451,30
Energy Management Program	6,131,052	269,000	532,000	1,893,300	1,684,600	1,073,600	693,000	710,000	778,000	797,000	817,000	9,247,50
Fleet Building CFMP	2,146,308	269,000	150.000	150.000	150.000	150.000	150.000	150,000	150.000	150,000	150.000	1,350.00
General Services CFMP	17,996,430		350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,00
Health Department CFMP	519,300	-										3,130,00
Lee Center CFMP	96,800	-			-	-		-		-	-	
Library CFMP	2,686,135	150,000	- 150,000	150,000	150,000	213,300	1,146,800	- 1,204,200	-	3,000,000	1,300,000	7,464,30
Library Crime Library Facilities Master Plan	2,000,133	10,000	130,000	220,000	130,000	213,300	1,140,000	1,204,200	-	3,000,000	1,300,000	220,00
	40,402,200	-	1 000 000		-	-	-	-	-	-	-	
Market Square Plaza and Garage Structural Repairs Mental Health Residential Facilities CFMP	10,493,300		1,000,000	3,957,000	-	-	-	-	-	-	-	4,957,00
	4,527,079	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,00
Parking Garages CFMP	20,300	-	-	-	-	-	-	-	-	-	-	
Preventative Maintenance Systems and Staffing Study	350,000	-	-	3.055.400	-	-	-	-	-	-	-	7 000 10
Roof Replacement Program	8,718,219	-	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	7,033,10
Witter/Wheeler - Fuel Island Renovation	600,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,0
Witter/Wheeler Campus Funding Reservation	1,306,000		1,301,000	6,022,000	-	-			-	4,300,000	2,140,000	13,763,00
Public Buildings Total	101,210,762	4,300,200	22,861,200	97,930,700	19,881,700	4,824,300	6,087,400	4,011,200	3,804,100	15,058,800	8,012,700	186,772,30
Transportation												
	331,604		-	-	-	-	-	-	-	-	-	
City Standard Construction Specifications Transit Staffing Contingency	331,004											

	r CIP's that do not require additiona Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
neme 3: Well-Managed Government Total	230,527,904	83,074,200	97,576,000	119,427,030	39,657,467	26,156,985	24,635,059	23,580,162	25,002,865	34,765,738	28,167,150	502,042,0
neme 4: Safe & Resilient Community												
Community Development												
Citywide Street Lighting	3,081,301	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	287,
Dry Fire Hydrants			128,800						,	,		128,
Fire Department Vehicles & Apparatus	19,332,752	1,609,900	1,886,100	2,132,900	3,283,500	2,667,900	4,632,000	4,407,200	3,565,600	4,910,000	2,358,000	31,453,
Fire Hydrant Maintenance Program	860,500	415,700	434,500	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	5,049,
Gadsby Lighting Fixtures & Poles Replacement	3,260,000	410,700	475,000	554,600	413,100	84,500	87,000	334,300	92,300	510,100	97,900	1,391,
		616,500	475,000			54,500			52,300		57,500	616,
Knox Box Replacement	-		-			-	-	-	-	-	-	010,:
Police Body Worn Cameras		TBD	(0)	(0)	-	157,300	-	-	-	-	-	157,
SCBA Compressor	-	-	-		-	157,300	-	-		-	-	
SCBA Fleet Replacement							4,428,700	4,675,500				9,104,
Community Development Total	26,534,553	2,667,100	2,950,200	3,167,800	3,784,600	3,431,400	9,690,400	9,646,900	4,244,100	5,518,400	3,087,300	48,188,
IT Plan												
AJIS System	13,507,013	2,113,000	432,000	440,000	298,000	307,000	316,000	325,000	385,000	217,000	356,000	5,189,
Animal Shelter Server Replacement	130,000	-	-	-	-	-	-	-	-	-	-	
Computer Aided Dispatch (CAD) System Replacement	16,828,313	1,104,000	5,009,000	114,000	120,000	126,000	132,000	139,000	146,000	153,000	161,000	7,204,
Courtroom Trial Presentation Technology	427,809	160,000	50,000	-	-	-	-	-	-	-	-	210,
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	
Emergency 911 Phone System Upgrade	1,700,000	255,000	-	-	-	-	-	-	-	-	-	255,
EMS Records Management System	268,500	-	-	-	-	-	-	-	-	-	-	
Enterprise Camera System	50,000	60,000	-	-	-	-	-	-	-	-	-	60,
Fire Dept RMS	329,000	-	-	-	-	-	-	-	-	-		
Fire Emergency Operations Center Technology	-	66,000	-	305,000	-	-	-	-	-	-	-	371,
FOIA System Replacement	115,000	-		000,000		-						0.12
Office of Voter Registrations and Elections Equipment Replacement	100,000	-			-	-		1,001,800			-	1,001,
Parking Citation System Replacement	410,000							1,001,800				1,001,
Radio System Upgrade	3.191.460	3.761.262	1.520.000	2,742,000		-	1.000.000	1.000.000	-	-		10.023
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IT Plan Total	37,477,095	7,519,262	7,011,000	3,601,000	418,000	433,000	1,448,000	2,465,800	531,000	370,000	517,000	24,314,
Public Buildings												
Alexandria Police CFMP	214,500	727,600	150,000	150,000	150,000	150,000	150,000	150,000	551,400	584,100	1,500,000	4,263,
City Facility Security Infrastructure CFMP	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,
Courthouse/PSC Security System Upgrade	3,328,100	-				-					5,313,100	5,313,
Fire & Rescue CFMP	10,547,813	500,000	100,000	100,000	696,300	263,100	265,000	281,800	376,100	696,600	947,000	4,225,
Fire Station 203 (Cameron Mills)	12,573,610	-	-	-	-	-	-	-	-	-	-	
Fire Station 205 (Cameron Street)	-	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	28,706,
Fire Station 207 (Duke Street)	-	-	-	-	-	-	-	-	-	-	-	
Fire Training Center Renovation	-	-	-	-	-	-	-	-	-	-	1,216,800	1,216,
Landmark Fire Station (formerly Fire Station 208 Replacement)	-		4,000,000	-		-	19,351,300	-	-	-	-	23,351,
New Burn Building	325,400	-	3,015,900	-	-	-	-	-	-	-	-	3,015,
Office of the Sheriff CFMP	12,477,702	226,000	3,600,000	-	-	3,200,000	6,800,000	-	100,000	100,000	100,000	14,126,
Pistol Range	2,963,250			-			-					
PSC Fuel Station Refurbishment	2,000,200	1,218,600										1,218,
Tactical Training Space	309,000	1,210,000								-		1,210,
Vola Lawson Animal Shelter	3,518,093	40,000	40,000	40,000	161,900	164,100	337,200	100,000	100,000	299,800	100,000	1,383,
Witter/Wheeler Campus Funding Reservation	3,518,093	40,000	813,800	40,000	101,900	104,100	331,200	100,000	100,000	299,600	100,000	1,383, 813,
	-	-		-	-	-	-	-	-	-	-	
Public Buildings Total	46,257,468	2,918,200	12,520,800	6,464,000	1,008,200	3,777,200	31,045,200	18,922,400	1,127,500	1,680,500	9,176,900	88,640,
Transportation												
Safe Routes to School	-	100,000	154,600	419,200	431,800	501,200	515,900	626,900	645,800	665,200	685,200	4,745,
South Patrick Street Median Improvements	-	1,335,000	1,000,000	1,046,000	-	-	-	-	-	-	-	3,381
Transportation Total	-	1,435,000	1,154,600	1,465,200	431,800	501,200	515,900	626,900	645,800	665,200	685,200	8,126
eme 4: Safe & Resilient Community Total	110,269,116	14,539,562	23,636,600	14,698,000	5,642,600	8,142,800	42,699,500	31,662,000	6,548,400	8,234,100	13,466,400	169,269
eme 5: Flourishing Arts, Culture & Recreation												
Community Development												
Public Art Acquisition	2,293,184	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000
Public Art Conservation Program	294,100	63,900	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	608
Community Development Total	2,587,284	563,900	543,800	556,400	558,000	559,700	574,100	550,500	565,200	567,200	569,200	5,608
T Plan	2,301,204	303,500	343,000	550,400	556,000	555,700	574,100	330,300	303,200	301,200	333,200	5,008
		293,100							108,700			401
OHA Point-of-Sale System Replacement	-	293,100	-	-	-		-	-		-	-	
OHA Records Management System Replacement	105,000	-	-	-	-	-	-	-	141,300	-	-	141
Recreation Database System	450,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100
T Plan Total	555,000	303,100	10,000	10,000	10,000	10,000	10,000	10,000	260,000	10,000	10,000	643
	555,000 8,499,972	303,100 441.200	485,900	490,700	10,000	500,600	505,600	10,000	515.800	10,000 520,900	526.100	4.993

ote: Projects with a \$0 total funding are active capital projects funded in prior CIP	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Other Regional Contributions Total	8,499,972	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,10
Recreation & Parks												
Americans with Disabilities Act (ADA) Requirements	-	-	-	-	-	-	-	-	-	-	-	
Athletic Field Improvements (incl. Synthetic Turf)	9,944,512	804,000	16,521,000	1,529,400	16,400	666,900	771,000	18,000	18,500	842,600	867,800	22,055,60
Ball Court Renovations	2,559,813	309,200	164,100	169,000	-	194,200	203,000	209,100	215,300	221,800	228,500	1,914,20
Braddock Area Plan Park	2,546,207	-	-	-	-	-	-	-	-	-	-	
Cameron Run Regional Park Feasibility Study	-	-	-	291,800	-	-	-	-	-	-	-	291,80
Chinquapin Recreation Center CFMP	4,163,383	80,000	80,000	815,700	255,400	494,700	828,700	648,300	2,207,000	1,742,100	450,300	7,602,20
City Marina Maintenance	1,427,013	47,900	49,300	50,000	-	50,000	50,000	50,000	50,000	50,000	90,100	487,30
Citywide Parks Improvements Plan	12,173,082	-	-	-	64,800	700,000	-	-	-	-	-	764,80
Community Matching Fund	914,857	100,000	-	-	-	200,000	-	200,000	-	200,000	-	700,00
Dora Kelly Fair-Weather Crossing Replacement with Bridge	-	-	-	595,000	-	-	-	-	-	-	-	595,00
Douglas MacArthur School - Recreation & Parks Programming Space	2,001,592	-	-	-	-	-	-	-	-	-	-	
Douglass Cemetery Restoration	-	240,000	2,170,000	695,000	-	-	-	-	-	-	-	3,105,00
Fort Ward Management Plan Implementation	1,175,172	200,000	646,700	2,315,000		218,800	-	232,000	-	246,000	-	3,858,50
Four Mile Run Park	-	-	-	-	1,266,900	605,000	15,489,100	-	-	-	-	17,361,00
Four Mile Run Park Bridge Replacement		1,293,800	-	-	-	-	-			-	-	1,293,80
Four Mile Run Park Wetlands Connector Bridge	652,205	-	-	-	-	-	-	-	-	-	-	
Holmes Run Trail Repairs	6,026,017	1,200,000	-	-	-	-	-	-	-	-	-	1,200,00
Neighborhood Pool Demolition and Conversion	1,083,259		-	-	-	-	-	-	-	-	-	_,,00
Old Town Pool	-	1,474,400	-	8,814,600	-	-	-	-	-	-	-	10,289,00
Open Space Acquisition and Develop.	20,380,258	400,000	330,000	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	3,623,00
Park Renovations CFMP	6,231,567	304,500	249,400	199,500		450,000	450,000	450,000	450,000	450,000	620,000	3,623,40
Patrick Henry Recreation Center	7,259,986		,			-						-,,
Patrick Henry Turf Fields and Recreation Center	1,200,000	1,000,000	1,600,000									2,600,00
Playground Renovations CFMP	7,913,705	866,100	160,900	495,400	421.400	2,019,900	1,408,400	1,012,600	1,043,000	1,074,300	1,106,500	9,608,50
Potomac Yard Park Basketball Court Lights	98,330	000,100	100,000	400,400	421,400	2,013,300	1,400,400	1,012,000	1,040,000	1,014,000	1,100,500	3,000,30
Public Pools	1,416,914	103,100	106,200	109,400	112,500	116,000	123,400	158,500	163,200	168,100	173,100	1,333,50
Recreation Center Market Response and Program Support	1,410,514	50,000		100,400	112,500	-	120,400	100,000	103,200	-	-	50,00
Recreation Centers CFMP	7,063,004	120,000	120,000	278,700	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	23,279,40
Restroom Renovations	1,110,000	790,800	123,600	218,100	32,800	33,800	34,800	2,280,000	602,800	1,002,300	169,700	1,788,30
Soft Surface Trails	1,110,000	12,000	31,500		32,800	33,800	34,800		002,800	-	103,700	43,50
Torpedo Factory Art Center Revitalization	785,000	500,000	1,000,000	1,545,000	-	-	-	-	-	-	-	3,045,000
	2,283,175	175.200	75.000	3.279.100	473.300	1.226.100	4.342.100	4.278.000	943,900	679.800	911.300	16.383.80
Torpedo Factory Arts Center CFMP	, , .	.,	- 1	5,279,100	- /	, .,	,. ,	1 - 1		,		.,
Water Management & Irrigation	1,853,250 331,000	135,900	140,000 54,800	- E6 E00	140,000	140,000	140,000	140,000	140,000 71,900	140,000	193,200 76,300	1,309,10
Waterfront Parks CFMP Windmill Hill Park Improvements	7,009,000	53,300 5,646,100	54,600	56,500	-	65,800	67,700	69,800	71,900	74,000	76,500	590,10 5,646,10
Recreation & Parks Total			23,622,500	-	-	8.431.300	25,518,200	10,117,300	40.445.000	42,020,000	44.005.000	
	108,402,300	15,906,300		21,576,100	3,299,500				10,115,200	13,930,200	11,925,300 13,030,600	144,441,900
heme 5: Flourishing Arts, Culture & Recreation Total	120,044,556	17,214,500	24,662,200	22,633,200	4,363,100	9,501,600	26,607,900	11,188,500	11,456,200	15,028,300	13,030,600	155,686,100
heme 6: Strong Economy												
Community Development												
Waterfront Small Area Plan Implementation (w/ Construction Funding)	41,421,648	35,041,000	48,200,000 48,200,000	-	-	-	-	-	-	-	-	83,241,00
Community Development Total	41,421,648	35,041,000						-	-	-	-	
IT Plan			10,200,000		-	-						83,241,000
			10,200,000		-	-						83,241,00
Permit Processing	5,082,691	· ·	-	-	-		-			•	-	83,241,00
Permit Processing IT Plan Total	5,082,691 5,082,691	-	-	-	-	-	-	-		-	-	83,241,00
Permit Processing IT Plan Total Transportation	5,082,691	-	-	-	-	-		-	-	-		
Permit Processing IT Plan Total Transportation Lower King Street Street Closure	5,082,691	- - 100,000	- - 232,000	- - 2,055,000	-	-	-	•	-	•	-	2,387,00
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total	5,082,691 100,000 100,000	100,000	- - - - - - - - - - - - - - - - - - -	2,055,000	-	-	- - -		- - - -			2,387,00
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total	5,082,691		- - 232,000		-	-	- - - - -	- - - -	- - - -	• • • •	-	2,387,00
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total mem 7: Thrving Children & Youth	5,082,691 100,000 100,000	100,000	- - - - - - - - - - - - - - - - - - -	2,055,000	-	-	- - - - -	- - - - -	- - - - -	- - - - -	-	2,387,00
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total neme 6: Strong Economy Total neme 7: Thriving Children & Youth ACPS	5,082,691 100,000 100,000 46,604,339	100,000 35,141,000	232,000 232,000 48,432,000	2,055,000 2,055,000	-	-	- - - -	- - - - -	-	- - - - -		2,387,00 2,387,00 85,628,00
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total heme 7: Thriving Children & Youth ACPS ACPS Capital Program	5,082,691 100,000 100,000	100,000 35,141,000 204,685,100	232,000 232,000 48,432,000 34,741,700	2,055,000 2,055,000 82,766,900	- - - - 27,430,800	- - - - - - - - - - - - - - - - - - - -	77,542,600	7,162,900	20,578,000	- - - - 6,151,000	5,662,800	2,387,00 2,387,00 85,628,00 497,804,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total neme 6: Strong Economy Total neme 7: Thrving Children & Youth ACPS ACPS Capital Program ACPS Total	5,082,691 100,000 100,000 46,604,339	100,000 35,141,000	232,000 232,000 48,432,000	2,055,000 2,055,000	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	77,542,600 77,542,600	- - - 7,162,900 7,162,900	- - - - 20,578,000 20,578,000	- - - - 6,151,000 6,151,000		2,387,00 2,387,00 85,628,00
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total heme 7: Thriving Children & Youth ACPS CapItal Program ACPS Total IT Plan	5,082,691 100,000 100,000 46,604,339 - -	100,000 35,141,000 204,685,100 204,685,100	232,000 232,000 48,432,000 34,741,700	2,055,000 2,055,000 82,766,900			77,542,600				5,662,800	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total herme 6: Strong Economy Total herme 7: Thriving Children & Youth ACPS ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System	5,082,691 100,000 100,000 46,604,339	100,000 35,141,000 204,685,100	232,000 232,000 48,432,000 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900	27,430,800		77,542,600 113,200			6,151,000	- - - 5,662,800 5,662,800	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 497,804,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total meme 6: Strong Economy Total meme 7: Thriving Children & Youth ACPS ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library Scanning Equipment and DAMS	5,082,691 100,000 100,000 46,604,339 - - - 45,000 -	100,000 35,141,000 204,685,100 204,685,100	232,000 232,000 48,432,000 34,741,700	2,055,000 2,055,000 82,766,900			77,542,600				5,662,800	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total herme 6: Strong Economy Total herme 7: Thriving Children & Youth ACPS ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System	5,082,691 100,000 100,000 46,604,339 - -	100,000 35,141,000 204,685,100 204,685,100 80,500	232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900	27,430,800		77,542,600 113,200		20,578,000	6,151,000	- - - 5,662,800 5,662,800	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 193,70
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total meme 6: Strong Economy Total meme 7: Thriving Children & Youth ACPS ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library Scanning Equipment and DAMS	5,082,691 100,000 100,000 46,604,339 - - - 45,000 -	100,000 35,141,000 204,685,100 204,685,100 80,500	232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900	27,430,800		77,542,600 113,200		20,578,000	6,151,000	- - - 5,662,800 5,662,800	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 193,70 170,40
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total heme 7: Thrving Children & Youth ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library Sent/Service Stations/Equipment Migration of Integrated Library System to SAAS Platform IP Plan Total	5,082,691 100,000 46,604,339 - - - - - - - - - - - - - - - - - -	100,000 35,141,000 204,685,100 204,685,100 80,500	- 232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900 - 1,600	27,430,800	31,083,000 - - -	77,542,600 113,200 1,900	7,162,900 - - -	20,578,000 - - -	6,151,000 - 88,100 -	- - - 5,662,800 5,662,800 - 7,200	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 193,70 170,40 753,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total neme 6: Strong Economy Total neme 7: Thriving Children & Youth ACPS Capital Program ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library Self-Service Stations/Equipment Migration of Integrated Library System to SAAS Platform	5,082,691 100,000 46,604,339 - - - 45,000 - 158,296 42,000	100,000 35,141,000 204,685,100 204,685,100 80,500 - 166,100	232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900 1,600 3,000	27,430,800 - 71,600 - 3,000	31,083,000 - - - 3,000	77,542,600 113,200 1,900 - 213,900	7,162,900 - - - 109,100	20,578,000 - - - 3,000	6,151,000 - 88,100 - 3,000	5,662,800 5,662,800 7,200 166,100	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 193,70 170,40 753,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total heme 7: Thrving Children & Youth ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library Sent/Service Stations/Equipment Migration of Integrated Library System to SAAS Platform IP Plan Total	5,082,691 100,000 46,604,339 - - - 45,000 - 158,296 42,000	100,000 35,141,000 204,685,100 204,685,100 80,500 - 166,100	232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900 1,600 3,000	27,430,800 - 71,600 - 3,000	31,083,000 - - - 3,000	77,542,600 113,200 1,900 - 213,900	7,162,900 - - - 109,100	20,578,000 - - - 3,000	6,151,000 - 88,100 - 3,000	5,662,800 5,662,800 7,200 166,100	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 193,70 170,40 753,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total heme 6: Strong Economy Total heme 7: Thriving Children & Youth ACPS ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library Sein-Service Stations/Equipment Migration of Integrated Library System to SAAS Platform IT Plan Total Public Buildings	5,082,691 100,000 46,604,339 - - - - - - - - - - - - -	100,000 35,141,000 204,685,100 204,685,100 80,500 - 166,100	232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900 - 1,600 - 3,000	27,430,800 - 71,600 - 3,000	31,083,000 - - - 3,000	77,542,600 113,200 1,900 - 213,900	7,162,900 - - - 109,100	20,578,000 - - - 3,000	6,151,000 - 88,100 - 3,000	5,662,800 5,662,800 7,200 166,100	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 193,70 170,40 753,80
Permit Processing IT Plan Total Transportation Lower King Street Street Closure Transportation Total neme 6: Strong Economy Total neme 7: Thriving Children & Youth ACPS CaptSatel Program ACPS Capital Program ACPS Total IT Plan Library Public Access Computers and Print Mgmt System Library SerNice Stations/Equipment Migration of Integrated Library System to SAAS Platform IT Plan Total Public Buildings Beatley Building Envelope Restoration	5,082,691 100,000 46,604,339 - - - 45,000 - - - 1158,296 42,000 245,296 1,843,504	100,000 35,141,000 204,685,100 204,685,100 80,500 - 166,100	232,000 232,000 48,432,000 34,741,700 34,741,700	2,055,000 2,055,000 82,766,900 82,766,900 1,600 3,000 4,600	27,430,800 - 71,600 - 3,000	31,083,000 - - - 3,000	77,542,600 113,200 1,900 - 213,900	7,162,900 - - - 109,100	20,578,000 - - - 3,000	6,151,000 88,100 - 3,000 91,100	- - - - - - - - - - - - - - - - - - -	2,387,00 2,387,00 85,628,00 497,804,80 497,804,80 497,804,80

	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
heme 7: Thriving Children & Youth Total	2,913,800	217,025,000	34,825,300	82,771,500	27,505,400	31,086,000	77,871,600	7,272,000	20,581,000	6,242,100	5,836,100	511,016,00
heme 8: Environmental Sustainability												
Community Development												
Citywide Electric Vehicle Charging Stations		500,000	1,000,000	1,982,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	9,466,10
Environmental Restoration	1,538,509	293,000	170,000	323,000	391,000	360,000	254,000	375,000	298,000	422,000	337,000	3,223,00
Oronoco Outfall Remediation Project	13,662,378	1,010,000	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	9,760,00
Stream Valley Design Guidelines	-	-	-	-	273,300	-	-	-	-	-	-	273,30
Community Development Total	15,200,887	1,803,000	3,720,000	3,405,600	6,730,900	1,179,400	1,152,500	1,175,400	1,114,400	1,254,800	1,186,400	22,722,40
Recreation & Parks												
Proactive Maintenance of the Urban Forest	632,000	328,400	338,300	348,400	-	369,700	380,800	392,200	403,900	416,100	837,500	3,815,30
Tree & Shrub Capital Maintenance	5,886,485	632,900	356,200	367,000	-	430,000	442,700	456,000	469,800	483,800	498,300	4,136,70
Recreation & Parks Total	6,518,485	961,300	694,500	715,400	-	799,700	823,500	848,200	873,700	899,900	1,335,800	7,952,00
Sanitary Sewers												
AlexRenew Wastewater Treatment Plant Capacity	-	-	-	-	2,400,000	-	-	-	-	-	-	2,400,00
Citywide Sewershed Infiltration & Inflow	19,896,715	-	-	-	-	-	-	-	-	-	-	
Combined Sewer Assessment & Rehabilitation	11,505,000	-	4,130,000	-	-	-	-	-	-	-	-	4,130,00
Combined Sewer Wet Weather Mitigation	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,500,00
Reconstructions & Extensions of Sanitary Sewers	17,100,452	-	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,100,00
Sanitary Sewer Asset Renewal Program	5,750,000	4,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	36,000,00
Sanitary Sewer Stream Crossing Protection	-	1,125,000	-	4,132,700		140,700	-	149,300	-	158,400	-	5,706,10
Sanitary Sewer Wet Weather Mitigation	-	3,000,000	1,500,000	1,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	10,500,00
Sanitary Sewers Total	54,252,167	10,125,000	11,030,000	11,032,700	8,800,000	6,540,700	5,900,000	6,049,300	5,900,000	6,058,400	5,900,000	77,336,10
Stormwater Management												
Braddock and West Flood Management	-	198,000	-	-	-	-	-	-	-	-	-	198,00
Cameron Station Pond Retrofit	4,723,474	-	-	-	-	-	-	-	-	-	-	
City Facilities Stormwater Best Management Practices (BMPs)	1,633,000	-				-	-					
Floodproofing Grant Program	750,000	769,000	789,000	809,000	830,000	851,000	873,000	895,000	918,000	941,000	965,000	8,640,00
Four Mile Run Channel Maintenance	3,475,281	936,600	-	300,000	300,000		1,251,300	2,900,000	-	300,000	300,000	6,287,90
Green Infrastructure	2,311,026	-	1,549,600	-	-	-	-	-	-	-	-	1,549,60
Hooffs Run Culvert		-	-	-	1,616,000		-	-	-	2,510,000	-	4,126,00
Inspection and Cleaning (State of Good Repair) CFMP	3,852,000	1,268,000	1,457,000	1,578,000	1,695,000	1,835,000	2,006,000	2,220,000	2,496,000	2,862,000	3,304,000	20,721,00
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	830,000	26,407,300	12,632,800			-	-					39,040,10
Large Capacity - Hooffs Run Culvert Bypass	1,070,000	-	16,176,100	32,352,100		-	-	-	-	-	-	48,528,20
Lucky Run Stream Restoration	2,852,715	-				-	-					
MS4-TDML Compliance Water Quality Improvements	5,605,000	1,300,000	2,100,000	1,800,000	2,050,000	1,750,000	2,000,000	2,575,000	1,500,000	1,000,000	1,750,000	17,825,00
NPDES / MS4 Permit	1,150,000	-	170,000	171,700	173,500	175,200	177,000	178,700	180,500	182,200	185,900	1,594,70
Phosphorus Exchange Bank		-	-	-		-	-	-	-	-	-	
Small-Midsize Stormwater Maintenance Projects		581,300	613,900	649,100	685,900	724,400	765,800	809,100	854,200	901,400	922,900	7,508,00
Spot Project - Hume Avenue Bypass	1,070,000	-	-	-	-	-	-	-	-	-	-	
Spot Project - Mt. Vernon Cul-de-sac and Alley	830,000	-		-			-	-	-	-	-	
Storm Sewer Capacity Projects	26,685,988	-	-	-	15,950,000	15,200,000	13,675,000	6,700,000	6,350,000	4,000,000	7,000,000	68,875,00
Storm Sewer System Spot Improvements	11,165,902	5,907,000	4,011,000	4,122,000	4,228,000	4,337,000	4,540,000	4,606,000	4,688,000	4,812,000	4,937,000	46,188,00
Stormwater BMP Maintenance CFMP	520,000	286,000	303,500	1,575,300	1,622,500	317,100	326,600	336,400	346,500	356,900	1,792,200	7,263,00
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-		-	
Strawberry Run Stream Restoration	1,645,138	-	-	-		-	-	-	-		-	
Stream & Channel Maintenance	7,429,454	881,000	907,500	934,700	962,700	991,600	1,021,400	1,052,000	1,083,600	1,116,100	1,149,600	10,100,20
Taylor Run Stream Restoration	4,540,258	-	-	-	-	-	-	-	-	-	-	
Stormwater Management Total	83,812,436	38,534,200	40,710,400	44,291,900	30,113,600	26,181,300	26,636,100	22,272,200	18,416,800	18,981,600	22,306,600	288,444,70
Transportation	,- ,		., .,	, . ,	, .,	., . ,	.,,	, ,	-, .,	-,	,,	, , .
Electric Bus On-Route Charging Stations				1,894,000	1,950,800	1,004,800						4,849,60
Transportation Total		-	-	1,894,000	1,950,800	1,004,800	-		-		-	4,849,60
heme 8: Environmental Sustainability Total	159,783,975	51,423,500	56,154,900	61,339,600	47,595,300	35,705,900	34,512,100	30,345,100	26,304,900	27,194,700	30,728,800	401,304,80
heme 9: Healthy Residents	100,100,010	01, 120,000	00,101,000	01,000,000	,000,000	00,100,000	01,012,100	00,010,200	20,001,000	21,201,100	00,120,000	102,001,00
IT Plan												
DCHS Integrated Client Information System	300,000	200,000	1,200,000			-	-				-	1,400,00
HIPAA & Related Health Information Technologies	678,000	60,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	285,00
IT Plan Total	978,000	260,000	1,225,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	1,685,00
Public Buildings	510,000	200,000	1,220,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	1,000,00
DCHS Consolidation and Co-Location	24,358,007	73,200,000										73,200,00
Public Buildings Total	24,358,007	73,200,000									-	73,200,00
heme 9: Healthy Residents Total	24,358,007 25,336,007	73,460,000	1,225,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	74,885,00
heme 10: Multimodal Transportation	20,0007	13,400,000	1,225,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	14,000,00
Community Development Transportation Signage & Wayfinding System	2,317,000											
				-	-			-	-			
Community Development Total	2,317,000	-	-	-	-	-	-	-	-	-	-	
Public Buildings Alexandria Transit - DASH CFMP	3,611,923	50,000	51,500	53,100	54,700	FC 200	50.000	50.000	C4 E00	C2 400	65,300	F70.00
	3.611.923	50.000	51.500	53,100	54.700	56,300	58,000	59,800	61,500	63,400	65.300	573,60

	at do not require additiona Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Public Buildings Total	3,611,923	50,000	51,500	53,100	304,700	56,300	58,000	59,800	61,500	63,400	65,300	823,600
Recreation & Parks												
Armistead Boothe Park Trail Surface Conversion	-	-	-	226,000	-	-	-	-	-	-	-	226,000
Pavement in Parks	950,000	275,000	61,800	21,300	85,300	275,000	275,000	275,000	275,000	275,000	319,800	2,138,200
Shared-Use Paths	941,357	150,000	-	-	150,000	-	-	150,000	-	150,000	-	600,000
Soft Surface Trails	1,510,687	-	55,000	41,500	-	130,000	130,000	-	130,000	-	183,000	669,500
Recreation & Parks Total	3,402,044	425,000	116,800	288,800	235,300	405,000	405,000	425,000	405,000	425,000	502,800	3,633,700
Transportation												
Access Improvements at Landmark	-	513,000	1,013,100	5,288,500	-	-	-	-	-	-	-	6,814,600
Alexandria Mobility Plan	-	-	-	-	-	-	-	750,000	-	-	-	750,000
Bicycle Parking at Transit	543,742	-	-	-	-	-	-	-	-	-	-	-
Bridge Repairs	13,157,092	2,517,788	2,733,600	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	49,839,988
Bus Shelter Maintenance	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700
Capital Bikeshare	5,769,748	485,582	350,600	50,000	400,000		-			-	-	1,286,182
Citywide Parking - Parking Technologies	1,610,169	250,000	-	-	-	-	-	-	-	-	-	250,000
Citywide Trans. Mgmt. Tech Broadband Communications Link	1,018,742	-	-	-	-		-		-	-	-	-
Citywide Trans. Mgmt. Tech Intelligent Transportation Systems (ITS) Integration	10,709,051	735,189	600,000	2,385,400		-	-	-		-	-	3,720,589
Citywide Trans. Mgmt. Tech Traffic Control Upgrade	653,000	60,000	175,200	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	2,280,400
Citywide Trans. Mgmt. Tech Transportation Technologies	1,620,312	265,300		281,500		298,500	309,500	316,800	326,300	336,100	336,100	2,470,100
CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths	2,210,003	-		-			-	-	-	-	-	2,110,200
Complete Streets	10,668,903	671,000	798,900	828,500	858,400	889,600	922,100	956,500	991,300	1,028,100	1,066,000	9,010,400
DASH Bus Fleet Replacements	24,362,728	5,888,600	10,549,000	318,000	10,668,600	18,469,400	163,900	8,409,400	19,978,000	28,950,400	1,610,000	105,005,300
DASH Facility Expansion	18,858,161	0,000,000	2,928,000	1,281,000	10,000,000	10,100,100	100,000	0,100,100	20,010,000	20,000,100	1,010,000	4,209,000
DASH Fleet Expansion & Electrification	10,000,101	-	12,147,500	12,015,000	5,027,800		-		-	-		29,190,300
DASH Technologies	627,568	350,000	255,800	12,013,000	1,026,000	1,307,400	289,900					3,229,100
Duke Street and West Taylor Run Safety Improvements	027,508	701,000	1,390,000	-	1,815,000	1,307,400	285,500			-	-	3,906,000
East Glebe & Route 1	4,600,000	701,000	350,000		535,000		1,317,000	1,261,000			-	3,463,000
Eisenhower Avenue Roadway Improvements	11,690,110		350,000	-		-	1,517,000	1,261,000	-	-		3,463,000
Eisenhower Metrorail Station Improvements	6,794,840	-									-	-
Fixed Transportation Equipment	25,072,201	2,593,400	1,081,300	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	12,805,900
				985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	
Four Mile Run Bridge Program	13,000,000	7,000,000	500,000	-	-	-	-	-	-	-	-	7,500,000
Historic Infrastructure Materials	40.005.050	508,300	387,300	398,700	414,400	498,300	447,900	465,700	483,900	546,500	587,200	4,738,200
King & Beauregard Intersection Improvements	18,025,656	1,200,000	1,100,000	-	-	-	-	-	-	-	-	2,300,000
King Street Metrorail Station Area Improvements	17,910,395	-	-	-	-	-	-				-	-
King Street-Bradlee Roadway Improvements	-	915,000	1,300,000	-	-	-	-	-	-	-	-	2,215,000
Landmark Mall 395 Ramp Improvements	3,260,000	-	-	-	8,842,200	-	-	-	-	-	-	8,842,200
Mt. Vernon Avenue North Complete Streets	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Mt. Vernon Trail @ East Abingdon	850,000			-	-	-	-	-	-	-	-	
Old Cameron Run Trail	3,555,404	2,646,000	1,123,000	1,045,000	-	-	-	-	-	-	-	4,814,000
Potomac Yard Metrorail Station	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Seminary / Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Seminary Road at Beauregard Street Ellipse	325,000	500,000	-	3,250,000	-	33,000,000	-	-	-	-	-	36,750,000
Sidewalk Capital Maintenance	5,298,469	910,500	558,900	966,800	592,800	1,025,600	629,000	1,088,000	667,200	1,123,600	701,700	8,264,100
Smart Mobility Implementation					3,306,400	883,000				-	-	4,189,400
Street Reconstruction & Resurfacing of Major Roads	52,098,576	7,110,000	5,150,000	5,250,000	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	63,420,000
Traffic Adaptive Signal Control	5,266,347	2,953,000		-	-		-	-	-	-	-	2,953,000
Transit Access & Amenities	5,194,148	400,000	-	-	-	-	-	-	-	-	-	400,000
Transit Corridor "A" - Route 1	29,853,743	-		-	-	-	10,000,000	-	-		-	10,000,000
Transit Corridor "B" - Duke Street	12,190,000	-	-	55,800,000	-	19,200,000	-	-	-	-	-	75,000,000
Transit Corridor "C" - West End Transitway	13,619,167	4,029,000	24,587,000	32,613,000	5,000,000	-	-	-	-	-	-	66,229,000
Transit Signal Priority	1,255,491	-	374,000	1,736,000	-	-	-	-	-	-	-	2,110,000
Transit Strategic Plan in Alexandria	150,000	-	-	-	-	-	-	-	-	-	-	-
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	-	250,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,600,000
Transportation Total	709,717,904	43,565,659	69,919,600	128,044,600	48,806,600	89,902,700	27,103,300	29,550,600	36,683,700	48,760,000	20,514,700	542,851,459
WMATA Capital Contributions												
WMATA Capital Contributions	178,051,034	16,260,000	16,655,000	17,065,000	17,485,000	17,920,000	18,365,000	18,825,000	19,300,000	19,790,000	20,120,000	181,785,000
WMATA Capital Contributions Total	178,051,034	16,260,000	16,655,000	17,065,000	17,485,000	17,920,000	18,365,000	18,825,000	19,300,000	19,790,000	20,120,000	181,785,000
heme 10: Multimodal Transportation Total	897,099,904	60,300,659	86,742,900	145,451,500	66,831,600	108,284,000	45,931,300	48,860,400	56,450,200	69,038,400	41,202,800	729,093,759
irand Total	1.630.646.784	561,155,721	390,169,900	455,279,430	205,596,767	231,800,085	259,282,759	160,046,662	153,412,965	167,781,738	140,522,050	2,725,048,078