

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:

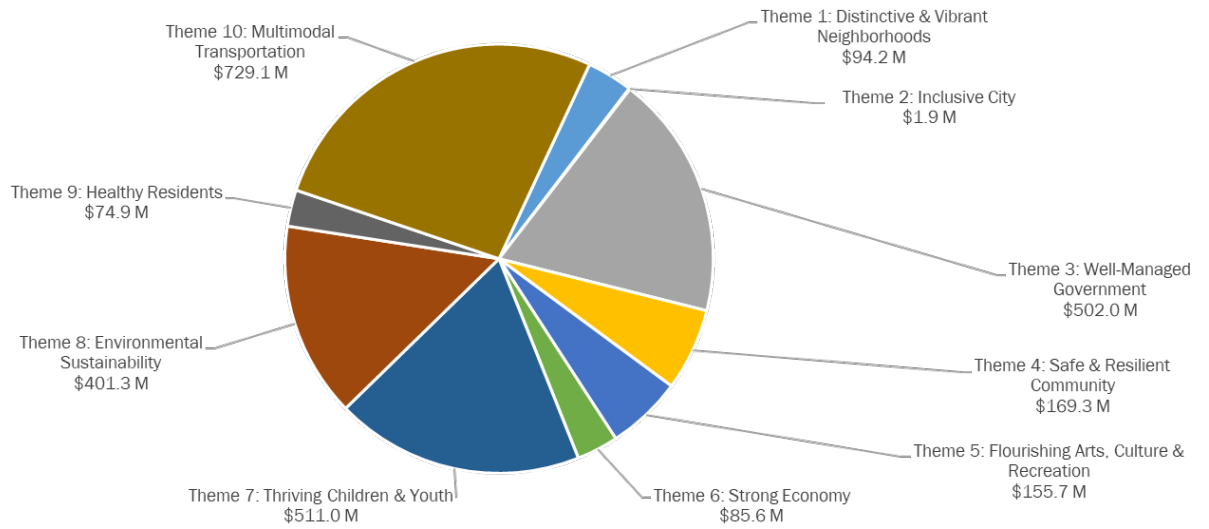
- Theme 1: Distinctive & Vibrant Neighborhoods
- Theme 2: Inclusive City
- Theme 3: Well-Managed Government
- Theme 4: Safe & Resilient Community
- Theme 5: Flourishing Arts, Culture & Recreation
- Theme 6: Strong Economy
- Theme 7: Thriving Children & Youth
- Theme 8: Environmental Sustainability
- 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 1
 Approved FY 2023 – FY 2032 Capital Improvement Program
 Capital Improvement Program Projects by Primary Strategic Theme

Strategic Theme	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL 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

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	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	FY 2032
Theme 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	6,976,000	76,218,000
Braddock Road Area Plan - Streetscape Improvements	812,564	150,000	150,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
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	250,000	2,500,000
Office of Historic Alexandria Initiatives	745,095	125,000	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	-	1,226,300
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	7,277,000	80,844,300
Public Buildings													
Gadsby's Tavern Restaurant Equipment	-	-	360,600	-	-	-	-	-	-	-	-	-	360,600
Public Buildings Total	-	-	360,600	-	-	-	-	-	-	-	-	-	360,600
Transportation													
Landmark Mall Transit Center	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	-	12,997,200
Transportation Total	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	-	12,997,200
Theme 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	7,277,000	94,202,100
Theme 2: Inclusive City													
Public Buildings													
Freedom House Museum Restoration	-	-	-	-	-	-	-	-	-	-	96,000	750,000	846,000
Public Buildings Total	-	-	-	-	-	-	-	-	-	-	96,000	750,000	846,000
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	109,400	152,200	1,073,700
Recreation & Parks Total	1,506,323	46,300	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	109,400	152,200	1,073,700
Theme 2: Inclusive City Total	1,506,323	46,300	109,400	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													
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	328,000	2,534,000
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	1,637,000	12,665,000
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	356,000	2,759,000
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	435,000	3,717,000
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	1,761,000	13,595,000
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	536,000	3,959,000
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	445,000	3,449,300
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	199,000	1,541,000
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	8,322,257	64,228,257
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	283,000	2,150,200
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	14,286,250	110,597,757
Community Development													
CMI Services for Landmark Development Infrastructure	-	465,600	465,600	173,600	-	-	-	-	-	-	-	-	1,104,800
Landmark Mall Redevelopment Project	21,450,000	63,000,000	56,000,000	-	-	-	-	-	-	-	-	-	119,000,000
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	869,100	6,183,800

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	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
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		128,288,600
IT Plan													
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	-	-	-	-	-	-	-
Computerized Maintenance Management System (CMMS)	325,000	-	165,600	-	-	-	-	-	-	-	-	-	165,600
Connectivity Initiatives	13,010,270	600,000	630,000	661,500	694,600	-	-	-	-	-	-	-	2,586,100
Council Chamber Technology Upgrade	350,000	750,000	-	-	-	-	-	-	130,000	-	500,000	-	1,380,000
Customer Relationship Management System	1,731,507	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Data Quality and Intelligence Platforms	-	-	-	150,000	300,000	350,000	-	-	-	-	-	-	800,000
Database Infrastructure	898,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-	120,000
Document Imaging	2,394,375	10,000	10,000	50,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	130,000
Electronic Government/Web Page	1,838,196	225,000	275,000	275,000	400,000	275,000	225,000	-	-	-	-	-	1,675,000
Enterprise Collaboration	757,095	170,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	440,000
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	-	4,189,000
Enterprise Maintenance Mgmt System	429,400	60,000	40,000	40,000	40,000	-	-	-	-	-	-	-	180,000
Enterprise Resource Planning System	4,063,312	-	40,000	75,000	75,000	320,000	-	-	-	-	-	-	510,000
Enterprise Service Catalog	260,000	-	40,000	40,000	200,000	-	40,000	-	40,000	-	-	-	360,000
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	-	525,000
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	-	9,949,000
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	-	26,100,000
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	-	225,000
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	-	9,426,000
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	-	731,800
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	-	3,526,500
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	-	4,755,000
Network Server Infrastructure	8,721,143	70,000	1,030,000	-	-	-	-	-	800,000	300,000	-	-	2,200,000
Personal Property Tax System	2,592,039	-	-	-	-	-	-	-	600,000	-	-	-	600,000
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	-	250,000
Project Management Software	185,000	50,000	-	50,000	-	-	-	50,000	-	50,000	-	-	200,000
Real Estate Account Receivable System	1,635,000	-	-	-	175,000	-	-	-	200,000	-	-	-	375,000
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	-	150,000
Remote Access	1,168,000	175,000	250,000	800,000	-	-	-	-	-	-	-	-	1,225,000
Small Systems Replacements	-	20,000	20,000	20,000	20,000	50,000	-	-	-	-	-	-	130,000
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	-	200,000
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	-	2,965,000
Voice Over Internet Protocol (VoIP)	5,747,173	-	84,000	249,000	932,000	850,000	-	-	-	-	-	-	2,115,000
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		78,384,000
Public Buildings													
119 North Alfred Street Parking Garage	-	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	-	1,058,800
2355 Mill Road CFMP	2,541,581	-	-	-	-	-	-	-	-	-	-	-	-
2900-B Business Warehouse	-	-	-	-	-	-	123,600	111,900	-	904,900	-	-	1,140,400
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	-	1,045,800
City Hall Renovation and HVAC Replacement	13,203,820	-	9,296,000	51,503,500	9,296,000	-	-	-	-	-	-	-	70,095,500
City Hall Swing Space	-	-	5,032,200	25,283,400	5,032,200	-	-	-	-	-	-	-	35,347,800
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	-	14,925,100
Courthouse CFMP	10,556,600	-	1,680,000	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	-	2,822,700
DASH Upper Deck Repairs	-	3,000,000	-	-	-	-	-	-	-	-	-	-	3,000,000
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	-	5,451,300
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	-	9,247,500
Fleet Building CFMP	2,146,308	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	1,350,000
General Services CFMP	17,996,430	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	3,150,000
Health Department CFMP	519,300	-	-	-	-	-	-	-	-	-	-	-	-
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	-	7,464,300
Library Facilities Master Plan	-	-	-	220,000	-	-	-	-	-	-	-	-	220,000
Market Square Plaza and Garage Structural Repairs	10,493,300	-	1,000,000	3,957,000	-	-	-	-	-	-	-	-	4,957,000
Mental Health Residential Facilities CFMP	4,527,079	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,700,000
Parking Garages CFMP	20,300	-	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance Systems and Staffing Study	350,000	-	-	-	-	-	-	-	-	-	-	-	-
Roof Replacement Program	8,718,219	-	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	-	7,033,100
Witter/Wheeler - Fuel Island Renovation	600,000	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Witter/Wheeler Campus Funding Reservation	1,306,000	-	1,301,000	6,022,000	-	-	-	-	-	4,300,000	2,140,000	-	13,763,000
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		186,772,300
Transportation													
City Standard Construction Specifications	331,604	-	-	-	-	-	-	-	-	-	-	-	-
Transit Staffing Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	331,604	-	-	-	-	-	-	-	-	-	-		-

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	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
Theme 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	502,042,657
Theme 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	287,100
Dry Fire Hydrants	-	-	128,800	-	-	-	-	-	-	-	-	128,800
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	31,453,100
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	5,049,900
Gadsby Lighting Fixtures & Poles Replacement	3,260,000	-	475,000	554,600	-	84,500	87,000	-	92,300	-	97,900	1,391,300
Knox Box Replacement	-	616,500	-	-	-	-	-	-	-	-	-	616,500
Police Body Worn Cameras	-	TBD	(0)	(0)	-	-	-	-	-	-	-	(0)
SCBA Compressor	-	-	-	-	-	157,300	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	-	-	-	4,428,700	4,675,500	-	-	-	9,104,200
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	48,188,200
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	5,189,000
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	7,204,000
Courtroom Trial Presentation Technology	427,809	160,000	50,000	-	-	-	-	-	-	-	-	210,000
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	-
Emergency 911 Phone System Upgrade	1,700,000	255,000	-	-	-	-	-	-	-	-	-	255,000
EMS Records Management System	268,500	-	-	-	-	-	-	-	-	-	-	-
Enterprise Camera System	50,000	60,000	-	-	-	-	-	-	-	-	-	60,000
Fire Dept RMS	329,000	-	-	-	-	-	-	-	-	-	-	-
Fire Emergency Operations Center Technology	-	66,000	-	305,000	-	-	-	-	-	-	-	371,000
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
Office of Voter Registrations and Elections Equipment Replacement	100,000	-	-	-	-	-	-	1,001,800	-	-	-	1,001,800
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Radio System Upgrade	3,191,460	3,761,262	1,520,000	2,742,000	-	-	1,000,000	1,000,000	-	-	-	10,023,262
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	24,314,062
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	4,263,100
City Facility Security Infrastructure CFMP	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,100
Courthouse/PSC Security System Upgrade	3,328,100	-	-	-	-	-	-	-	-	-	5,313,100	5,313,100
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	4,225,900
Fire Station 203 (Cameron Mills)	12,573,610	-	-	-	-	-	-	-	-	-	-	-
Fire Station 205 (Cameron Street)	-	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	28,706,300
Fire Station 207 (Duke Street)	-	-	-	-	-	-	-	-	-	-	-	-
Fire Training Center Renovation	-	-	-	-	-	-	-	-	-	-	1,216,800	1,216,800
Landmark Fire Station (formerly Fire Station 208 Replacement)	-	-	4,000,000	-	-	-	19,351,300	-	-	-	-	23,351,300
New Burn Building	325,400	-	3,015,900	-	-	-	-	-	-	-	-	3,015,900
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	14,126,000
Pistol Range	2,963,250	-	-	-	-	-	-	-	-	-	-	-
PSC Fuel Station Refurbishment	-	1,218,600	-	-	-	-	-	-	-	-	-	1,218,600
Tactical Training Space	309,000	-	-	-	-	-	-	-	-	-	-	-
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	1,383,000
Witter/Wheeler Campus Funding Reservation	-	-	813,800	-	-	-	-	-	-	-	-	813,800
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	88,640,900
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	4,745,800
South Patrick Street Median Improvements	-	1,335,000	1,000,000	1,046,000	-	-	-	-	-	-	-	3,381,000
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	8,126,800
Theme 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	169,269,962
Theme 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	5,000,000
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	608,000
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	5,608,000
IT Plan												
OHA Point-of-Sale System Replacement	-	293,100	-	-	-	-	-	-	108,700	-	-	401,800
OHA Records Management System Replacement	105,000	-	-	-	-	-	-	-	141,300	-	-	141,300
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	100,000
IT Plan Total	555,000	303,100	10,000	10,000	10,000	10,000	10,000	10,000	260,000	10,000	10,000	643,100
Other Regional Contributions												
Northern Virginia Regional Park Authority (NVRPA)	8,499,972	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,100

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	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	-	-	-	-	-	-	-	-	-	-	-
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	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
DASH Fleet Expansion & Electrification	-	-	12,147,500	12,015,000	5,027,800	-	-	-	-	-	-	29,190,300
DASH Technologies	627,568	350,000	255,800	-	1,026,000	1,307,400	289,900	-	-	-	-	3,229,100
Duke Street and West Taylor Run Safety Improvements	-	701,000	1,390,000	-	1,815,000	-	-	-	-	-	-	3,906,000
East Glebe & Route 1	4,600,000	-	350,000	-	535,000	-	1,317,000	1,261,000	-	-	-	3,463,000
Eisenhower Avenue Roadway Improvements	11,690,110	-	-	-	-	-	-	-	-	-	-	-
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
Four Mile Run Bridge Program	13,000,000	7,000,000	500,000	-	-	-	-	-	-	-	-	7,500,000
Historic Infrastructure Materials	-	508,300	387,300	398,700	414,400	498,300	447,900	465,700	483,900	546,500	587,200	4,738,200
King & Beaugard 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 Beaugard 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
Theme 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
Grand 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