

# SUMMARY EXPENDITURE TABLES

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**Table 1: Proposed FY 2027 - FY 2036 Capital Improvement Program  
Total Sources and Uses of Capital Improvement Program Funds**

Source of Funds	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FY 2027 - 2036
<b>All City Cash Sources (Cash Capital)</b>											
General Fund Planned Appropriations (Transfer from General Fund)	28,901,996	29,005,000	33,975,000	34,470,000	34,975,000	35,480,000	35,995,000	36,515,000	37,045,000	37,585,000	343,946,996
Use of CIP Designated Fund Balance	15,000,000	10,000,000	5,000,000	-	-	-	-	-	-	-	30,000,000
<b>Subtotal, All Unrestricted City Cash Sources</b>	<b>43,901,996</b>	<b>39,005,000</b>	<b>38,975,000</b>	<b>34,470,000</b>	<b>34,975,000</b>	<b>35,480,000</b>	<b>35,995,000</b>	<b>36,515,000</b>	<b>37,045,000</b>	<b>37,585,000</b>	<b>373,946,996</b>
<b>Unrestricted Borrowing Sources</b>											
General Obligation Bonds (Excl. Sewers/Storm/TIP/Potomac Yard/Landmark)	76,864,000	74,281,000	80,656,000	115,785,000	148,167,000	97,669,000	75,165,000	62,510,000	60,749,000	77,393,000	869,239,000
<b>Subtotal, All Unrestricted City Sources</b>	<b>120,765,996</b>	<b>113,286,000</b>	<b>119,631,000</b>	<b>150,255,000</b>	<b>183,142,000</b>	<b>133,149,000</b>	<b>111,160,000</b>	<b>99,025,000</b>	<b>97,794,000</b>	<b>114,978,000</b>	<b>1,243,185,996</b>
<b>Restricted City Sources</b>											
Meals Tax Dedication for Affordable Housing	6,440,000	6,535,000	6,635,000	6,735,000	6,835,000	6,940,000	7,045,000	7,150,000	7,255,000	7,365,000	68,935,000
Real Estate Tax Dedication for Affordable Housing	4,163,055	4,255,000	4,390,000	4,610,000	4,695,000	4,775,000	4,875,000	5,000,000	5,085,000	5,170,000	47,018,055
Sanitary Sewer Fees and Fund Balance	5,060,627	3,552,000	3,506,000	3,431,000	3,075,000	2,624,000	2,650,000	2,626,000	2,689,000	2,219,000	31,432,627
General Obligation Bonds - Sanitary Sewer Fee	28,055,000	5,845,000	5,305,000	5,020,000	4,375,000	4,710,000	4,895,000	4,795,000	4,955,000	5,295,000	73,250,000
Stormwater Utility Fees	10,997,000	11,376,000	10,718,000	9,636,000	8,933,000	7,490,000	6,843,000	6,426,000	6,822,000	6,921,000	86,162,000
General Obligation Bonds - Stormwater Management Utility	12,900,000	42,930,000	9,105,000	6,580,000	20,005,000	16,305,000	15,915,000	18,675,000	11,140,000	11,765,000	165,320,000
Cash Capital - Transportation Improvement Program	1,988,000	2,002,000	2,167,000	2,239,000	2,366,000	2,129,000	2,162,000	2,197,000	2,233,000	2,270,000	21,753,000
Residential Refuse Fee	100,000	100,000	-	-	-	-	-	-	-	-	200,000
<b>Subtotal, Restricted City Sources</b>	<b>69,703,682</b>	<b>76,595,000</b>	<b>41,826,000</b>	<b>38,251,000</b>	<b>50,284,000</b>	<b>44,973,000</b>	<b>44,385,000</b>	<b>46,869,000</b>	<b>40,179,000</b>	<b>41,005,000</b>	<b>494,070,682</b>
<b>Non-City Sources</b>											
CMAQ/RSTP	1,080,000	-	870,071	2,900,000	5,250,000	-	-	-	-	-	10,100,071
Comcast Revenues	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
NVTA 30%	10,352,000	3,784,000	3,996,000	4,113,000	4,284,000	4,460,000	4,641,000	4,872,000	4,850,000	5,040,000	50,392,000
NVTA 70%	24,200,000	15,000,000	1,000,000	4,000,000	-	-	-	-	-	-	44,200,000
Private Capital Contributions	200,000	300,000	100,000	-	100,000	-	100,000	-	100,000	-	900,000
State/Federal Grants	2,240,000	36,500	-	-	-	-	-	-	-	-	2,276,500
State/Federal Grants (SmartScale)	6,663,347	-	4,747,415	-	-	-	-	-	-	-	11,410,762
State/Federal Grants (Unsecured)	-	2,795,000	6,705,000	18,219,000	29,655,000	36,053,000	31,911,000	9,903,000	2,900,000	2,900,000	141,041,000
VDOT Primary Extension Routes Grant	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	-	-	6,000,000
VDOT State Revenue Sharing	-	1,500,000	2,000,000	-	1,500,000	1,500,000	-	-	-	-	6,500,000
<b>Subtotal, Non-City Sources</b>	<b>48,235,347</b>	<b>23,415,500</b>	<b>20,918,486</b>	<b>29,232,000</b>	<b>42,289,000</b>	<b>42,013,000</b>	<b>38,152,000</b>	<b>14,775,000</b>	<b>7,850,000</b>	<b>7,940,000</b>	<b>274,820,333</b>
<b>Total, All Sources</b>	<b>238,705,025</b>	<b>213,296,500</b>	<b>182,375,486</b>	<b>217,738,000</b>	<b>275,715,000</b>	<b>220,135,000</b>	<b>193,697,000</b>	<b>160,669,000</b>	<b>145,823,000</b>	<b>163,923,000</b>	<b>2,012,077,011</b>
% from Bonds	49.4%	57.7%	52.1%	58.5%	62.6%	53.9%	49.5%	53.5%	52.7%	57.6%	55.1%
% from City and Other Cash Sources	50.6%	42.3%	47.9%	41.5%	37.4%	46.1%	50.5%	46.5%	47.3%	42.4%	44.9%
<b>General Fund Operating Support of Capital Program</b>											
<b>General Fund Debt Service (Existing and Projected)</b>											
City Projects	48,807,486	56,375,136	67,480,089	74,554,398	82,138,908	90,452,582	94,381,774	96,334,687	101,115,967	105,303,682	816,944,710
School Projects	50,296,915	54,844,174	56,671,090	54,968,386	53,882,747	53,363,554	53,254,268	50,383,666	50,238,479	48,993,470	526,896,750
Landmark Redevelopment Related Debt Service	11,148,813	12,327,656	12,754,749	12,611,341	12,466,059	12,328,402	12,071,080	11,944,186	11,830,610	11,729,851	121,212,746
Less Landmarked Redevelopment Capitalized Interest											-
Series 2023 (Landmark Infrastructure Tranche #2)	(1,578,825)	-	-	-	-	-	-	-	-	-	(1,578,825)
Series 2024 (Landmark Infrastructure Tranche #3)	(1,306,825)	(653,413)	-	-	-	-	-	-	-	-	(1,960,238)
<b>Net General Fund Debt Service (Existing and Projected)</b>	<b>107,367,564</b>	<b>122,893,554</b>	<b>136,905,928</b>	<b>142,134,125</b>	<b>148,487,714</b>	<b>156,144,538</b>	<b>159,707,122</b>	<b>158,662,539</b>	<b>163,185,055</b>	<b>166,027,003</b>	<b>1,461,515,144</b>
<b>Cash Capital Funding</b>											
General Fund Cash Capital	26,531,996	26,470,000	30,175,000	31,845,000	32,110,000	33,770,000	33,245,000	31,995,000	32,255,000	33,785,000	312,181,996
Cash Capital - Transportation Improvement Program	1,988,000	2,002,000	2,167,000	2,239,000	2,366,000	2,129,000	2,162,000	2,197,000	2,233,000	2,270,000	21,753,000
Cash Capital - Fire Department Vehicles and Apparatus	2,370,000	2,535,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	3,800,000	31,765,000
<b>Total Cash Capital Funding</b>	<b>30,889,996</b>	<b>31,007,000</b>	<b>36,142,000</b>	<b>36,709,000</b>	<b>37,341,000</b>	<b>37,609,000</b>	<b>38,157,000</b>	<b>38,712,000</b>	<b>39,278,000</b>	<b>39,855,000</b>	<b>365,699,996</b>
<b>Total General Fund Support of Capital Program</b>	<b>138,257,560</b>	<b>153,900,554</b>	<b>173,047,928</b>	<b>178,843,125</b>	<b>185,828,714</b>	<b>193,753,538</b>	<b>197,864,122</b>	<b>197,374,539</b>	<b>202,463,055</b>	<b>205,882,003</b>	<b>1,827,215,140</b>
Year-over-Year Increase (\$)		15,642,993	19,147,374	5,795,197	6,985,589	7,924,824	4,110,584	(489,583)	5,088,517	3,418,948	
Year-over-Year Increase (%)		11.3%	12.4%	3.3%	3.9%	4.3%	2.1%	-0.2%	2.6%	1.7%	

All Uses (CIP Document Section)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FY 2027 - 2036
Schools	24,950,000	17,428,000	17,565,000	18,279,000	19,087,000	32,500,000	15,440,000	16,382,000	16,643,000	15,342,000	193,616,000
Community Development	25,576,055	22,357,000	23,266,000	17,785,000	18,220,000	16,508,000	17,988,000	19,834,000	20,502,000	19,562,000	201,598,055
Recreation & Parks	17,568,000	10,656,000	6,689,000	14,549,000	14,266,000	20,368,000	6,964,000	10,352,000	8,819,000	9,233,000	119,464,000
Public Buildings	16,501,000	31,429,000	28,768,000	17,824,000	55,217,000	29,838,000	28,258,000	14,363,000	13,765,000	12,583,000	248,546,000
Transportation	76,004,347	51,901,500	55,743,486	69,639,000	83,136,000	74,531,000	75,808,000	50,778,000	45,290,000	46,476,000	629,307,333
Sanitary Sewers	32,383,000	8,125,000	7,500,000	7,100,000	6,058,000	5,900,000	6,068,000	5,900,000	6,077,000	5,900,000	91,011,000
Stormwater Management	22,326,000	52,353,000	17,811,000	14,143,000	26,803,000	21,596,000	20,493,000	22,768,000	15,559,000	16,211,000	230,063,000
Other Regional Contributions	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
IT Plan	15,520,000	8,589,000	10,711,000	9,243,000	13,529,000	7,163,000	10,607,000	7,870,000	6,385,000	6,460,000	96,077,000
CIP Development & Implementation Staff	7,366,215	9,897,000	10,191,000	10,492,000	10,803,000	11,123,000	11,451,000	11,789,000	12,138,000	12,498,000	107,748,215
Reservation of Capital Capacity	-	-	3,558,000	38,100,000	28,000,000	-	-	-	-	19,000,000	88,658,000
<b>Grand Total</b>	<b>238,705,025</b>	<b>213,296,500</b>	<b>182,375,486</b>	<b>217,738,000</b>	<b>275,715,000</b>	<b>220,135,000</b>	<b>193,697,000</b>	<b>160,669,000</b>	<b>145,823,000</b>	<b>163,923,000</b>	<b>2,012,077,011</b>

**Table 2: Proposed FY 2027 - FY 2036 Capital Improvement Program  
Summary of Capital Improvement Program Expenditures – City Share**

All Uses (CIP Document Section)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FY 2027 - 2036
Schools	24,950,000	17,428,000	17,565,000	18,279,000	19,087,000	32,500,000	15,440,000	16,382,000	16,643,000	15,342,000	193,616,000
Community Development	25,576,055	22,357,000	23,266,000	17,785,000	18,220,000	16,508,000	17,988,000	19,834,000	20,502,000	19,562,000	201,598,055
Recreation & Parks	17,568,000	10,356,000	6,589,000	14,549,000	14,166,000	20,368,000	6,864,000	10,352,000	8,719,000	9,233,000	118,764,000
Public Buildings	16,501,000	31,429,000	28,768,000	17,824,000	55,217,000	29,838,000	28,258,000	14,363,000	13,765,000	12,583,000	248,546,000
Transportation	29,769,000	28,786,000	34,925,000	40,407,000	40,947,000	32,518,000	37,756,000	36,003,000	37,540,000	38,536,000	357,187,000
Sanitary Sewers	32,383,000	8,125,000	7,500,000	7,100,000	6,058,000	5,900,000	6,068,000	5,900,000	6,077,000	5,900,000	91,011,000
Stormwater Management	22,326,000	52,353,000	17,811,000	14,143,000	26,803,000	21,596,000	20,493,000	22,768,000	15,559,000	16,211,000	230,063,000
Other Regional Contributions	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
IT Plan	13,520,000	8,589,000	10,711,000	9,243,000	13,529,000	7,163,000	10,607,000	7,870,000	6,385,000	6,460,000	94,077,000
CIP Development & Implementation Staff	7,366,215	9,897,000	10,191,000	10,492,000	10,803,000	11,123,000	11,451,000	11,789,000	12,138,000	12,498,000	107,748,215
Reservation of Capital Capacity	-	-	3,558,000	38,100,000	28,000,000	-	-	-	-	19,000,000	88,658,000
<b>TOTAL (City Share)</b>	<b>190,469,678</b>	<b>189,881,000</b>	<b>161,457,000</b>	<b>188,506,000</b>	<b>233,426,000</b>	<b>178,122,000</b>	<b>155,545,000</b>	<b>145,894,000</b>	<b>137,973,000</b>	<b>155,983,000</b>	<b>1,737,256,678</b>

**Table 3: Proposed FY 2027 - FY 2036 Capital Improvement Program  
Summary of Capital Improvement Program Expenditures – Non-City Share**

All Uses (CIP Document Section)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTAL FY 2027 - 2036
Schools	-	-	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	-	300,000	100,000	-	100,000	-	100,000	-	100,000	-	700,000
Public Buildings	-	-	-	-	-	-	-	-	-	-	-
Transportation	46,235,347	23,115,500	20,818,486	29,232,000	42,189,000	42,013,000	38,052,000	14,775,000	7,750,000	7,940,000	272,120,333
Sanitary Sewers	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management	-	-	-	-	-	-	-	-	-	-	-
Other Regional Contributions	-	-	-	-	-	-	-	-	-	-	-
IT Plan	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
CIP Development & Implementation Staff	-	-	-	-	-	-	-	-	-	-	-
Reservation of Capital Capacity	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL (Non-City Share)</b>	<b>48,235,347</b>	<b>23,415,500</b>	<b>20,918,486</b>	<b>29,232,000</b>	<b>42,289,000</b>	<b>42,013,000</b>	<b>38,152,000</b>	<b>14,775,000</b>	<b>7,850,000</b>	<b>7,940,000</b>	<b>274,820,333</b>

# Table 4

## Proposed FY 2027 - FY 2036 Capital Improvement Program Summary of Projects by CIP Document Section

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
<b>Community Development</b>												
<b>Affordable Housing</b>												
Affordable Housing Funding	77,162,200	11,603,055	11,790,000	12,025,000	12,345,000	12,530,000	12,715,000	12,920,000	13,150,000	13,340,000	13,535,000	125,953,055
<b>Affordable Housing Total</b>	<b>77,162,200</b>	<b>11,603,055</b>	<b>11,790,000</b>	<b>12,025,000</b>	<b>12,345,000</b>	<b>12,530,000</b>	<b>12,715,000</b>	<b>12,920,000</b>	<b>13,150,000</b>	<b>13,340,000</b>	<b>13,535,000</b>	<b>125,953,055</b>
<b>City-Wide Amenities</b>												
Citywide Electric Vehicle Charging Stations	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	6,405,000
CMJ Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Gadsby Lighting Fixtures & Poles Replacement	4,637,070	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000
Landmark Mall Redevelopment Project	196,382,650	-	-	-	-	-	-	-	-	-	-	-
Office of Historic Alexandria Initiatives	1,374,178	-	-	-	-	-	-	-	-	-	-	-
Project Budgeting Excellence	1,208,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Public Art Acquisition	3,843,949	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000
Public Art Conservation Program	482,600	59,000	74,000	63,000	65,000	67,000	69,000	85,000	73,000	68,000	68,000	691,000
Transportation Signage & Wayfinding System	2,367,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	150,000
<b>City-Wide Amenities Total</b>	<b>213,163,647</b>	<b>1,426,000</b>	<b>1,411,000</b>	<b>1,780,000</b>	<b>1,852,000</b>	<b>1,784,000</b>	<b>1,263,000</b>	<b>1,209,000</b>	<b>1,267,000</b>	<b>1,192,000</b>	<b>1,262,000</b>	<b>14,446,000</b>
<b>Neighborhood Planning</b>												
Alexandria West Recreation Center	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	-	-	-	-	-	-	-	-	-
Development Studies	3,180,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	166,188,170	-	-	-	-	-	-	-	-	-	-	-
<b>Neighborhood Planning Total</b>	<b>170,045,734</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>200,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,450,000</b>
<b>Public Safety Enhancements</b>												
Citywide Street Lighting	3,159,601	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	385,000
Fire Department Vehicles & Apparatus	31,689,152	6,515,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	3,800,000	37,395,000
Fire Hydrant Maintenance Program	2,179,900	494,000	513,000	534,000	555,000	576,000	598,000	621,000	651,000	677,000	704,000	5,923,000
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
SCBA Compressor	-	158,000	-	-	-	-	-	-	-	-	-	158,000
SCBA Fleet Replacement	-	-	4,429,000	4,676,000	-	-	-	-	-	-	-	9,105,000
<b>Public Safety Enhancements Total</b>	<b>37,645,153</b>	<b>7,197,000</b>	<b>8,993,000</b>	<b>9,042,000</b>	<b>3,213,000</b>	<b>3,475,000</b>	<b>2,343,000</b>	<b>3,416,000</b>	<b>5,218,000</b>	<b>5,515,000</b>	<b>4,554,000</b>	<b>52,966,000</b>
<b>Waterways Maintenance &amp; Improvements</b>												
Environmental Restoration	5,225,059	-	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000	1,683,000
Oronoco Outfall Remediation Project	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
<b>Waterways Maintenance &amp; Improvements Total</b>	<b>23,770,458</b>	<b>5,100,000</b>	<b>163,000</b>	<b>169,000</b>	<b>175,000</b>	<b>181,000</b>	<b>187,000</b>	<b>193,000</b>	<b>199,000</b>	<b>205,000</b>	<b>211,000</b>	<b>6,783,000</b>
<b>Community Development Total</b>	<b>521,787,192</b>	<b>25,576,055</b>	<b>22,357,000</b>	<b>23,266,000</b>	<b>17,785,000</b>	<b>18,220,000</b>	<b>16,508,000</b>	<b>17,988,000</b>	<b>19,834,000</b>	<b>20,502,000</b>	<b>19,562,000</b>	<b>201,598,055</b>
<b>Recreation &amp; Parks</b>												
<b>Aquatics Facilities</b>												
Minnie Howard Pool CFMP	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	128,000	1,122,000
Neighborhood Pool Demolition and Conversion	2,619,579	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	9,283,000
Public Pools	2,176,214	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	166,000	1,435,000
<b>Aquatics Facilities Total</b>	<b>8,831,618</b>	<b>9,498,000</b>	<b>221,000</b>	<b>239,000</b>	<b>246,000</b>	<b>253,000</b>	<b>260,000</b>	<b>268,000</b>	<b>276,000</b>	<b>285,000</b>	<b>294,000</b>	<b>11,840,000</b>
<b>Open Space Acquisition &amp; Development</b>												
Open Space Acquisition and Develop.	21,947,099	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>Open Space Acquisition &amp; Development Total</b>	<b>21,947,099</b>	<b>100,000</b>	<b>1,000,000</b>									
<b>Park Maintenance &amp; Improvements</b>												
Americans with Disabilities Act (ADA) Requirements	1,711,360	10,000	110,000	116,000	119,000	110,000	135,000	109,000	144,000	148,000	153,000	1,154,000
Armistead Boothe Park Trail Surface Conversion	426,000	-	-	-	-	-	-	-	-	-	-	-
Athletic Field Improvements (incl. Synthetic Turf)	31,892,139	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,000	400,000	400,000	13,553,000
Ball Court Renovations	3,326,113	193,000	199,000	410,000	93,000	217,000	224,000	230,000	237,000	244,000	251,000	2,298,000
Cameron Run Regional Park Feasibility Study	100,000	-	-	-	-	-	-	-	-	-	-	-
Community Matching Fund	1,004,432	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Ewald Park Improvements	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Four Mile Run Park Pedestrian Bridge Replacement	1,975,856	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trail Repairs	8,450,087	-	-	-	-	-	-	-	-	-	-	-
Park Renovations CFMP	7,458,140	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	450,000	4,359,000
Pavement in Parks	1,050,000	200,000	255,000	255,000	220,000	225,000	230,000	50,000	245,000	250,000	255,000	2,185,000
Playground Renovations CFMP	7,877,291	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000	8,841,000
Restroom Renovations	1,756,800	33,000	34,000	236,000	985,000	-	169,000	-	-	-	-	1,457,000
Shared-Use Paths	1,091,357	150,000	-	168,000	-	178,000	-	188,000	-	-	188,000	872,000
Soft Surface Trails	1,147,087	-	130,000	-	130,000	-	183,000	-	188,000	-	188,000	819,000
Tree & Shrub Capital Maintenance	6,883,585	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	561,000	4,844,000
Water Management & Irrigation	1,917,200	140,000	-	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,120,000
Waterfront Parks CFMP	999,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	680,000
Windmill Hill Park Improvements	7,009,171	-	-	-	-	-	-	-	-	-	-	-
<b>Park Maintenance &amp; Improvements Total</b>	<b>88,341,307</b>	<b>4,431,000</b>	<b>3,896,000</b>	<b>3,423,000</b>	<b>3,558,000</b>	<b>4,367,000</b>	<b>11,587,000</b>	<b>3,984,000</b>	<b>2,891,000</b>	<b>3,317,000</b>	<b>3,528,000</b>	<b>44,982,000</b>
<b>Recreation Facility Maintenance</b>												
Chinquapin Recreation Center CFMP	5,816,982	495,000	829,000	648,000	2,207,000	474,000	450,000	477,000	450,000	477,000	505,000	7,012,000
City Marina Maintenance	1,549,913	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	69,000	575,000
Proactive Maintenance of the Urban Forest	2,004,700	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	482,000	4,232,000
Recreation Centers CFMP	7,888,360	1,099,000	1,252,000	992,000	3,838,000	7,663,000	6,652,000	720,000	5,000,000	3,140,000	3,140,000	33,496,000
Torpedo Factory Art Center CFMP	5,893,653	1,226,000	3,778,000	845,000	3,997,000	944,000	680,000	911,000	966,000	965,000	965,000	15,277,000
<b>Recreation Facility Maintenance Total</b>	<b>23,153,608</b>	<b>3,239,000</b>	<b>6,289,000</b>	<b>2,927,000</b>	<b>10,495,000</b>	<b>9,546,000</b>	<b>8,271,000</b>	<b>2,612,000</b>	<b>6,935,000</b>	<b>5,117,000</b>	<b>5,161,000</b>	<b>60,592,000</b>
<b>Renovated or New Recreation Facilities</b>												
Citywide Parks Improvements Plan	16,184,265	300,000	-	-	-	-	-	-	-	-	-	300,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,733,262	-	-	-	-	-	-	-	-	-	-	-
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-	-
Douglass Cemetery Restoration	2,879,537	-	-	-	-	-	-	-	-	-	-	-
Fort Ward Management Plan Implementation	1,406,071	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000	750,000

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
George Mason School – Recreation and Parks Programming Space	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Torpedo Factory Art Center Revitalization	4,274,748	-	-	-	-	-	-	-	-	-	-	-
<i>Renovated or New Recreation Facilities Total</i>	<i>34,932,559</i>	<i>300,000</i>	<i>150,000</i>	<i>-</i>	<i>150,000</i>	<i>-</i>	<i>150,000</i>	<i>-</i>	<i>150,000</i>	<i>-</i>	<i>150,000</i>	<i>1,050,000</i>
<b>Recreation &amp; Parks Total</b>	<b>177,206,190</b>	<b>17,568,000</b>	<b>10,656,000</b>	<b>6,689,000</b>	<b>14,549,000</b>	<b>14,266,000</b>	<b>20,368,000</b>	<b>6,964,000</b>	<b>10,352,000</b>	<b>8,819,000</b>	<b>9,233,000</b>	<b>119,464,000</b>
<b>Public Buildings</b>												
<b>General Government Facilities</b>												
119 North Alfred Street Parking Garage	47,800	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-	200,000
2355 Mill Road CFMP	1,541,971	-	-	40,000	40,000	40,000	20,000	-	-	-	-	140,000
Alexandria Transit - DASH CFMP	4,005,564	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	-	470,000
City Hall, Market Square Plaza, and Garage Renovation	145,582,292	12,000,000	8,000,000	-	-	-	-	-	-	-	-	20,000,000
DASH Upper Deck Repairs	5,240,541	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	2,449,800	202,000	-	678,000	200,000	350,000	450,000	100,000	450,000	200,000	200,000	2,830,000
Energy Management Program	8,071,752	540,000	549,000	859,000	870,000	731,000	1,342,000	854,000	1,216,000	828,000	841,000	8,630,000
Fleet Building CFMP	2,758,657	75,000	-	68,000	68,000	68,000	132,000	2,019,000	497,000	300,000	300,000	3,705,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
General Services CFMP	17,724,248	342,000	629,000	1,758,000	1,290,000	659,000	1,057,000	3,239,000	1,226,000	1,450,000	1,450,000	13,100,000
Roof Replacement Program	10,110,950	1,328,000	250,000	426,000	1,154,000	416,000	948,000	357,000	516,000	800,000	700,000	6,895,000
Solid Waste CFMP	260,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
<i>General Government Facilities Total</i>	<i>206,176,780</i>	<i>14,627,000</i>	<i>10,106,000</i>	<i>5,316,000</i>	<i>3,763,000</i>	<i>11,778,000</i>	<i>5,936,000</i>	<i>6,105,000</i>	<i>3,663,000</i>	<i>3,758,000</i>	<i>3,591,000</i>	<i>68,643,000</i>
<b>Library Facilities</b>												
Burke Branch Renovation	909,420	170,000	-	-	-	-	-	-	-	-	-	170,000
Library CFMP	3,572,438	784,000	84,000	2,000,000	2,372,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	13,284,000
Library Facilities Master Plan	-	-	-	-	220,000	-	-	-	-	-	-	220,000
<i>Library Facilities Total</i>	<i>4,481,858</i>	<i>954,000</i>	<i>84,000</i>	<i>2,000,000</i>	<i>2,592,000</i>	<i>3,663,000</i>	<i>1,485,000</i>	<i>100,000</i>	<i>196,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>13,674,000</i>
<b>Preservation of Historic Facilities</b>												
City Historic Facilities CFMP	16,514,867	150,000	95,000	826,000	239,000	1,646,000	3,020,000	8,988,000	1,802,000	500,000	500,000	17,766,000
Freedom House Museum Restoration	3,193,451	-	-	-	-	96,000	750,000	-	-	-	-	846,000
<i>Preservation of Historic Facilities Total</i>	<i>19,708,318</i>	<i>150,000</i>	<i>95,000</i>	<i>826,000</i>	<i>239,000</i>	<i>1,742,000</i>	<i>3,770,000</i>	<i>8,988,000</i>	<i>1,802,000</i>	<i>500,000</i>	<i>500,000</i>	<i>18,612,000</i>
<b>Public Health &amp; Welfare Facilities</b>												
DCHS Consolidation and Co-Location	97,788,005	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	539,300	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000
Mental Health Residential Facilities CFMP	4,698,984	20,000	930,000	100,000	70,000	2,632,000	1,036,000	2,907,000	700,000	700,000	700,000	9,167,000
<i>Public Health &amp; Welfare Facilities Total</i>	<i>103,026,289</i>	<i>20,000</i>	<i>930,000</i>	<i>5,785,000</i>	<i>4,472,000</i>	<i>8,067,000</i>	<i>10,735,000</i>	<i>3,037,000</i>	<i>3,745,000</i>	<i>3,700,000</i>	<i>2,700,000</i>	<i>43,191,000</i>
<b>Public Safety Facilities</b>												
Alexandria Police CFMP	3,461,229	80,000	150,000	100,000	940,000	100,000	1,265,000	100,000	124,000	150,000	150,000	3,159,000
City Facility Security Infrastructure CFMP	1,057,100	50,000	50,000	75,000	50,000	14,000	53,000	61,000	113,000	75,000	60,000	601,000
Courthouse CFMP	10,670,119	200,000	110,000	6,746,000	1,933,000	8,362,000	3,032,000	6,115,000	1,260,000	2,000,000	2,000,000	31,758,000
Fire & Rescue CFMP	11,570,096	180,000	150,000	387,000	72,000	70,000	1,738,000	175,000	712,000	400,000	400,000	4,284,000
Fire Station 205 (Cameron Street)	-	40,000	-	4,300,000	-	19,700,000	-	-	-	-	-	24,040,000
Fire Training Center Renovation	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Landmark Fire Station	4,250,257	-	19,352,000	-	-	-	-	-	-	-	-	19,352,000
New Burn Building	4,077,404	-	-	-	-	-	-	-	-	-	-	-
Northern VA Juvenile Detention Center CFMP	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Office of the Sheriff CFMP	17,596,807	200,000	115,000	2,790,000	1,600,000	1,525,000	1,190,000	1,647,000	1,957,000	1,350,000	1,350,000	13,724,000
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Shelter Care CFMP	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	288,000
Vola Lawson Animal Shelter	3,663,093	-	155,000	311,000	531,000	64,000	502,000	1,798,000	659,000	400,000	400,000	4,820,000
<i>Public Safety Facilities Total</i>	<i>57,614,705</i>	<i>750,000</i>	<i>20,214,000</i>	<i>14,841,000</i>	<i>6,758,000</i>	<i>29,967,000</i>	<i>7,912,000</i>	<i>10,028,000</i>	<i>4,957,000</i>	<i>4,507,000</i>	<i>4,492,000</i>	<i>104,426,000</i>
<b>Public Buildings Total</b>	<b>391,007,951</b>	<b>16,501,000</b>	<b>31,429,000</b>	<b>28,768,000</b>	<b>17,824,000</b>	<b>55,217,000</b>	<b>29,838,000</b>	<b>28,258,000</b>	<b>14,363,000</b>	<b>13,765,000</b>	<b>12,583,000</b>	<b>248,546,000</b>
<b>IT Plan</b>												
<b>Document Management</b>												
Document Imaging	2,958,375	-	-	-	-	-	-	-	-	-	-	-
<i>Document Management Total</i>	<i>2,958,375</i>	<i>-</i>										
<b>Financial Systems</b>												
Business Tax System/Reciprocity Contractor System	874,595	-	-	-	120,000	-	-	-	-	-	-	120,000
Enterprise Resource Planning System	4,178,312	500,000	-	-	-	-	-	-	-	-	-	500,000
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	126,000	-	-	-	-	-	-	-	-	-	-	-
Real Estate Account Receivable System	1,705,000	-	-	95,000	120,000	-	-	-	-	-	-	215,000
Real Estate Assessment System (CAMA)	225,503	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
<i>Financial Systems Total</i>	<i>8,901,448</i>	<i>500,000</i>	<i>-</i>	<i>1,595,000</i>	<i>240,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,335,000</i>
<b>Geographic Information Systems</b>												
GIS Development	2,694,500	150,000	50,000	50,000	30,000	70,000	-	-	-	-	-	350,000
<i>Geographic Information Systems Total</i>	<i>2,694,500</i>	<i>150,000</i>	<i>50,000</i>	<i>50,000</i>	<i>30,000</i>	<i>70,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>350,000</i>
<b>Network Services</b>												
Connectivity Initiatives	15,596,370	-	-	-	-	-	-	-	-	-	-	-
Database Infrastructure	1,018,000	-	200,000	-	-	-	-	-	-	-	-	200,000
Enterprise Collaboration	1,430,418	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	150,000
Enterprise Data Storage Infrastructure	6,180,435	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,000	1,000,000	1,000,000	10,112,000
Enterprise Service Catalog	473,997	-	40,000	40,000	-	-	-	-	-	-	-	80,000
Information Technology Equipment Replacement	8,803,914	1,142,000	1,376,000	1,404,000	1,432,000	1,461,000	1,491,000	1,520,000	1,362,000	1,391,000	1,420,000	13,999,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-
LAN Development	568,921	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-	125,000
LAN/WAN Infrastructure	12,037,750	1,811,000	974,000	988,000	1,031,000	2,758,000	2,904,000	5,850,000	3,692,000	2,584,000	2,602,000	25,194,000
Municipal Fiber	21,557,942	618,000	646,000	666,000	686,000	707,000	580,000	603,000	314,000	323,000	333,000	5,476,000

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Network Security	6,603,982	467,000	939,000	391,000	750,000	495,000	500,000	500,000	500,000	500,000	500,000	5,542,000
Network Server Infrastructure	11,185,483	-	-	-	-	1,850,000	-	-	-	-	-	1,850,000
Remote Access	1,343,000	177,000	669,000	692,000	199,000	1,125,000	-	-	-	-	-	2,862,000
Time & Attendance System Upgrade	386,000	100,000	-	-	-	-	-	-	-	-	-	100,000
Upgrade Work Station Operating Systems	5,339,038	336,000	441,000	450,000	459,000	470,000	127,000	131,000	135,000	139,000	143,000	2,831,000
Voice Over Internet Protocol (VoIP)	7,112,173	500,000	10,000	10,000	10,000	260,000	-	-	-	-	-	790,000
<b>Network Services Total</b>	<b>100,147,422</b>	<b>8,456,000</b>	<b>5,525,000</b>	<b>4,871,000</b>	<b>4,797,000</b>	<b>9,356,000</b>	<b>6,752,000</b>	<b>10,184,000</b>	<b>7,435,000</b>	<b>5,937,000</b>	<b>5,998,000</b>	<b>69,311,000</b>
<b>Other System Development Projects</b>												
Council Chamber Technology Upgrade	1,100,000	-	50,000	100,000	100,000	500,000	-	-	-	-	-	750,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Enterprise Maintenance Mgmt System	1,403,637	500,000	-	-	-	-	-	-	-	-	-	500,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	25,000	-	-	-	-	-	-	-	25,000
Library Information Technology Equipment Replacement	526,138	97,000	43,000	45,000	145,000	111,000	-	-	-	-	-	441,000
Library Scanning Equipment and DAMS	133,600	-	2,000	-	-	90,000	-	-	-	-	-	92,000
Migration of Integrated Library System to SAAS Platform	261,700	3,000	214,000	109,000	3,000	3,000	-	-	-	-	-	332,000
Office of Voter Registrations and Elections Equipment Replacement	1,102,000	-	-	-	-	-	-	-	-	-	-	-
OHA Point of Sale System Replacement	293,100	-	-	-	-	-	-	-	-	-	-	-
OHA Records Management System Replacement	105,000	-	-	-	141,000	-	-	-	-	-	-	141,000
Permit Processing	5,491,495	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Recreation Database System	220,000	-	-	60,000	600,000	-	-	-	-	-	-	660,000
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
<b>Other System Development Projects Total</b>	<b>13,244,669</b>	<b>600,000</b>	<b>309,000</b>	<b>339,000</b>	<b>989,000</b>	<b>704,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,941,000</b>
<b>Public Access Development</b>												
Customer Relationship Management System	1,731,507	-	-	200,000	-	-	-	-	-	-	-	200,000
Electronic Government/Web Page	2,463,196	450,000	400,000	200,000	300,000	-	-	-	-	-	-	1,350,000
<b>Public Access Development Total</b>	<b>4,194,703</b>	<b>450,000</b>	<b>400,000</b>	<b>400,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550,000</b>
<b>Public Safety Systems</b>												
AJIS System	16,104,598	192,000	240,000	247,000	254,000	262,000	270,000	278,000	286,000	295,000	304,000	2,628,000
Computer Aided Dispatch (CAD) System Replacement	18,394,641	122,000	125,000	129,000	133,000	137,000	141,000	145,000	149,000	153,000	158,000	1,392,000
Courtroom Trial Presentation Technology	637,809	180,000	160,000	160,000	50,000	-	-	-	-	-	-	550,000
Emergency 911 Phone System Upgrade	1,955,000	-	-	1,140,000	-	-	-	-	-	-	-	1,140,000
Fire Department RMS	1,082,311	-	-	-	450,000	-	-	-	-	-	-	450,000
Fire Emergency Operations Center Technology	371,000	-	-	-	400,000	-	-	-	-	-	-	400,000
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Information Equipment	223,500	-	-	-	-	-	-	-	-	-	-	-
Radio System Upgrade	12,435,722	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	-	-	13,030,000
<b>Public Safety Systems Total</b>	<b>51,614,581</b>	<b>5,364,000</b>	<b>2,305,000</b>	<b>3,456,000</b>	<b>2,887,000</b>	<b>3,399,000</b>	<b>411,000</b>	<b>423,000</b>	<b>435,000</b>	<b>448,000</b>	<b>462,000</b>	<b>19,590,000</b>
<b>IT Plan Total</b>	<b>183,755,698</b>	<b>15,520,000</b>	<b>8,589,000</b>	<b>10,711,000</b>	<b>9,243,000</b>	<b>13,529,000</b>	<b>7,163,000</b>	<b>10,607,000</b>	<b>7,870,000</b>	<b>6,385,000</b>	<b>6,460,000</b>	<b>96,077,000</b>
<b>ACPS</b>												
<b>ACPS</b>												
ACPS Capital Program	993,369,412	24,950,000	17,428,000	17,565,000	18,279,000	19,087,000	32,500,000	15,440,000	16,382,000	16,643,000	15,342,000	193,616,000
<b>ACPS Total</b>	<b>993,369,412</b>	<b>24,950,000</b>	<b>17,428,000</b>	<b>17,565,000</b>	<b>18,279,000</b>	<b>19,087,000</b>	<b>32,500,000</b>	<b>15,440,000</b>	<b>16,382,000</b>	<b>16,643,000</b>	<b>15,342,000</b>	<b>193,616,000</b>
<b>ACPS Total</b>	<b>993,369,412</b>	<b>24,950,000</b>	<b>17,428,000</b>	<b>17,565,000</b>	<b>18,279,000</b>	<b>19,087,000</b>	<b>32,500,000</b>	<b>15,440,000</b>	<b>16,382,000</b>	<b>16,643,000</b>	<b>15,342,000</b>	<b>193,616,000</b>
<b>CIP Development &amp; Implementation Staff</b>												
<b>CIP Development &amp; Implementation Staff</b>												
Capital Budget Staff	1,330,391	255,588	262,000	270,000	278,000	286,000	295,000	304,000	313,000	322,000	332,000	2,917,588
Capital Procurement Personnel	2,598,384	1,138,000	1,172,000	1,207,000	1,243,000	1,280,000	1,318,000	1,358,000	1,399,000	1,441,000	1,484,000	13,040,000
Capital Project Development Team	1,777,402	298,000	306,000	315,000	324,000	334,000	344,000	354,000	365,000	376,000	387,000	3,403,000
Capital Project Implementation Non-Personnel Expenditures	2,135,194	269,000	273,000	277,000	281,000	285,000	289,000	293,000	297,000	301,000	306,000	2,871,000
Capital Project Implementation Personnel	12,685,185	3,360,627	5,438,000	5,602,000	5,771,000	5,944,000	6,122,000	6,305,000	6,494,000	6,689,000	6,890,000	58,615,627
General Services Capital Projects Staff	2,559,983	1,238,000	1,275,000	1,313,000	1,352,000	1,393,000	1,435,000	1,478,000	1,522,000	1,568,000	1,615,000	14,189,000
IT Systems Implementation Staff	607,631	344,000	425,000	438,000	451,000	465,000	479,000	493,000	508,000	523,000	539,000	4,665,000
Open Space Management Staff	443,175	191,000	299,000	308,000	317,000	327,000	337,000	347,000	357,000	368,000	379,000	3,230,000
Public Private Partnerships Coordinator	728,700	130,000	155,000	160,000	165,000	170,000	175,000	180,000	185,000	191,000	197,000	1,708,000
Real Estate Acquisition Attorney	609,700	133,000	171,000	176,000	181,000	186,000	192,000	198,000	204,000	210,000	216,000	1,867,000
Real Estate Acquisition Specialist	372,000	9,000	121,000	125,000	129,000	133,000	137,000	141,000	145,000	149,000	153,000	1,242,000
<b>CIP Development &amp; Implementation Staff Total</b>	<b>25,847,745</b>	<b>7,366,215</b>	<b>9,897,000</b>	<b>10,191,000</b>	<b>10,492,000</b>	<b>10,803,000</b>	<b>11,123,000</b>	<b>11,451,000</b>	<b>11,789,000</b>	<b>12,138,000</b>	<b>12,498,000</b>	<b>107,748,215</b>
<b>CIP Development &amp; Implementation Staff Total</b>	<b>25,847,745</b>	<b>7,366,215</b>	<b>9,897,000</b>	<b>10,191,000</b>	<b>10,492,000</b>	<b>10,803,000</b>	<b>11,123,000</b>	<b>11,451,000</b>	<b>11,789,000</b>	<b>12,138,000</b>	<b>12,498,000</b>	<b>107,748,215</b>
<b>Other Regional Contributions</b>												
<b>Other Regional Contributions</b>												
NOVA Parks	10,391,176	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
<b>Other Regional Contributions Total</b>	<b>10,391,176</b>	<b>510,408</b>	<b>561,000</b>	<b>573,000</b>	<b>584,000</b>	<b>596,000</b>	<b>608,000</b>	<b>620,000</b>	<b>633,000</b>	<b>645,000</b>	<b>658,000</b>	<b>5,988,408</b>
<b>Other Regional Contributions Total</b>	<b>10,391,176</b>	<b>510,408</b>	<b>561,000</b>	<b>573,000</b>	<b>584,000</b>	<b>596,000</b>	<b>608,000</b>	<b>620,000</b>	<b>633,000</b>	<b>645,000</b>	<b>658,000</b>	<b>5,988,408</b>
<b>Reservation of Capital Capacity</b>												
<b>Reservation of Capital Capacity</b>												
Reservation of Capital Capacity	-	-	-	3,558,000	38,100,000	28,000,000	-	-	-	-	19,000,000	88,658,000
<b>Reservation of Capital Capacity Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,558,000</b>	<b>38,100,000</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000,000</b>	<b>88,658,000</b>
<b>Reservation of Capital Capacity Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,558,000</b>	<b>38,100,000</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000,000</b>	<b>88,658,000</b>
<b>Sanitary Sewers</b>												
<b>Sanitary Sewers</b>												
AlexRenew Wastewater Treatment Plant Capacity	20,758,000	22,242,000	-	-	-	-	-	-	-	-	-	22,242,000
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-
Combined Sewer Wet Weather Mitigation	6,466,173	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	1,000,000	10,000,000
Holmes Run Trunk Sewer	3,453,863	-	-	-	-	-	-	-	-	-	-	-

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

	Prior												FY 2027 - FY 2036
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		FY 2036
Pitt and Gibbon Combined Sewer Capacity Project	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Reconstructions & Extensions of Sanitary Sewers	20,275,658	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Sanitary Sewer Asset Renewal Program	21,389,998	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	3,500,000	3,500,000	35,000,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	3,090,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	-	-	6,975,000
Sanitary Sewer Stream Crossing Protection	3,757,700	1,641,000	-	150,000	-	158,000	-	168,000	-	177,000	-	-	2,294,000
Sanitary Sewer Wet Weather Mitigation	5,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sanitary Sewers Total</b>	<b>105,826,392</b>	<b>32,383,000</b>	<b>8,125,000</b>	<b>7,500,000</b>	<b>7,100,000</b>	<b>6,058,000</b>	<b>5,900,000</b>	<b>6,068,000</b>	<b>5,900,000</b>	<b>6,077,000</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>91,011,000</b>
<b>Sanitary Sewers Total</b>	<b>105,826,392</b>	<b>32,383,000</b>	<b>8,125,000</b>	<b>7,500,000</b>	<b>7,100,000</b>	<b>6,058,000</b>	<b>5,900,000</b>	<b>6,068,000</b>	<b>5,900,000</b>	<b>6,077,000</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>91,011,000</b>
<b>Stormwater Management</b>													
<b>Stormwater Management</b>													
Braddock and West Flood Management	198,000	-	-	-	-	-	-	-	-	-	-	-	-
City Facilities Stormwater Best Management Practices (BMPs)	233,000	-	-	-	-	-	-	-	-	-	-	-	-
Flood Resilience Plan	700,000	-	-	-	-	-	-	-	-	-	-	-	-
Floodproofing Grant Program	3,117,000	851,000	873,000	895,000	918,000	941,000	965,000	900,000	923,000	950,000	969,000	918,000	9,185,000
Four Mile Run Channel Maintenance	4,711,881	-	1,251,000	2,900,000	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	5,951,000
Green Infrastructure	4,015,193	-	-	-	-	-	-	275,000	-	-	-	-	275,000
Hooffs Run Culvert Maintenance	7,203,374	-	-	-	-	2,510,000	-	-	-	-	-	2,786,000	5,296,000
Inlet Capacity Program	1,584,100	-	-	-	-	-	-	-	-	-	-	-	-
Inspection and Cleaning (State of Good Repair) CFMP	4,846,000	1,835,000	1,930,000	2,030,000	2,135,000	2,245,000	2,360,000	2,480,000	2,605,000	2,740,000	2,880,000	23,240,000	
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	72,137,898	7,112,000	-	-	-	-	-	-	-	-	-	-	7,112,000
Large Capacity - Hooffs Run Culvert Bypass	11,069,220	2,000,000	38,440,000	-	-	-	-	-	-	-	-	-	40,440,000
Mount Vernon Dual Culvert Upgrade	2,591,627	-	-	-	-	-	-	-	-	-	-	-	-
MS4-TDML Compliance Water Quality Improvements	4,842,169	713,000	2,000,000	2,575,000	1,500,000	500,000	500,000	1,000,000	500,000	1,000,000	500,000	500,000	10,788,000
NPDES / MS4 Permit	1,509,638	175,000	177,000	179,000	180,000	182,000	184,000	186,000	188,000	190,000	196,000	196,000	1,837,000
Small-Midsize Stormwater Maintenance Projects	2,344,300	724,000	766,000	809,000	854,000	901,000	923,000	945,000	967,000	992,000	1,011,000	1,011,000	8,892,000
Spot Project - Hume Avenue Bypass	5,641,711	-	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,109,279	-	-	-	-	-	-	-	-	-	-	-	-
Storm Sewer Capacity Projects	11,415,908	2,829,000	1,623,000	2,429,000	2,435,000	12,939,000	8,485,000	7,803,000	10,518,000	2,450,000	490,000	490,000	52,001,000
Storm Sewer System Spot Improvements	21,930,439	4,223,000	4,426,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,000	5,187,000	5,317,000	5,423,000	5,423,000	48,679,000
Stormwater BMP Maintenance CFMP	2,684,800	1,354,000	327,000	336,000	336,000	347,000	357,000	366,000	375,000	385,000	397,000	397,000	6,036,000
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	10,870,508	510,000	540,000	1,052,000	1,086,000	1,116,000	1,150,000	1,178,000	1,205,000	1,235,000	1,259,000	1,259,000	10,331,000
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>179,937,608</b>	<b>22,326,000</b>	<b>52,353,000</b>	<b>17,811,000</b>	<b>14,143,000</b>	<b>26,803,000</b>	<b>21,596,000</b>	<b>20,493,000</b>	<b>22,768,000</b>	<b>15,559,000</b>	<b>16,211,000</b>	<b>16,211,000</b>	<b>230,063,000</b>
<b>Stormwater Management Total</b>	<b>179,937,608</b>	<b>22,326,000</b>	<b>52,353,000</b>	<b>17,811,000</b>	<b>14,143,000</b>	<b>26,803,000</b>	<b>21,596,000</b>	<b>20,493,000</b>	<b>22,768,000</b>	<b>15,559,000</b>	<b>16,211,000</b>	<b>16,211,000</b>	<b>230,063,000</b>
<b>Transportation</b>													
<b>High Capacity Transit Corridors</b>													
Landmark Transit Center	6,056,962	2,992,677	-	4,747,415	-	-	-	-	-	-	-	-	7,740,092
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Transit Corridor "A" - Route 1	29,835,335	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	-	-	7,000,000
Transit Corridor "B" - Duke Street	68,155,818	19,200,000	-	-	-	-	-	-	-	-	-	-	19,200,000
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-	-
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-	-
<b>High Capacity Transit Corridors Total</b>	<b>180,557,926</b>	<b>22,192,677</b>	<b>2,000,000</b>	<b>5,747,415</b>	<b>4,000,000</b>	<b>-</b>	<b>33,940,092</b>						
<b>Non-Motorized Transportation</b>													
Access Improvements at Landmark	3,163,960	3,670,670	-	-	-	-	-	-	-	-	-	-	3,670,670
Alexandria Mobility Plan	-	-	-	870,071	-	-	-	-	-	-	-	-	870,071
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	8,189,231	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Complete Streets-Vision Zero	15,084,673	1,240,000	1,282,000	1,326,000	1,373,000	1,422,000	1,472,000	1,524,000	1,562,000	1,609,000	1,645,000	1,645,000	14,455,000
Duke Street and West Taylor Run Safety Improvements	6,670,005	-	-	-	-	-	-	-	-	-	-	-	-
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	-	3,200,000	-	-	-	-	-	3,200,000
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-	-
King-Bradlee Safety & Mobility Enhancements	3,158,678	-	-	-	-	-	20,000,000	-	-	-	-	-	20,000,000
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	5,031,636	-	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	7,478,892	-	-	-	-	-	-	-	-	-	-	-	-
Safe Routes to School	3,870,882	250,000	2,965,000	250,000	1,650,000	2,000,000	250,000	250,000	250,000	250,000	250,000	250,000	8,365,000
Sidewalks for Complete Streets	100,000	106,000	109,000	113,000	116,000	119,000	123,000	127,000	131,000	134,000	138,000	138,000	1,216,000
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	125,000	125,000	-	750,000	-	250,000	-	250,000	-	-	-	1,500,000
Vision Zero Action Plan	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000
West End High Crash Intersection Improvements	1,000,000	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
<b>Non-Motorized Transportation Total</b>	<b>69,337,757</b>	<b>6,341,670</b>	<b>7,481,000</b>	<b>2,559,071</b>	<b>3,889,000</b>	<b>3,541,000</b>	<b>25,295,000</b>	<b>1,901,000</b>	<b>2,193,000</b>	<b>1,993,000</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>57,226,741</b>
<b>Public Transit</b>													
Bus Shelter Maintenance	216,000	127,000	131,000	135,000	139,000	143,000	148,000	152,000	156,000	161,000	166,000	166,000	1,458,000
DASH Bus Fleet Replacements	58,245,375	9,320,000	280,000	11,555,000	27,519,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	3,690,000	3,690,000	126,164,000
DASH Facility Expansion	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
DASH Fleet Expansion & Electrification	28,819,161	-	-	-	-	-	-	6,200,000	6,400,000	-	-	-	12,600,000
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	1,250,000	-	-	-	1,000,000	-	-	3,000,000	-	-	-	-	4,000,000
Potomac Yard Metrorail Station	396,003,070	-	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	6,040,777	340,000	-	-	-	3,500,000	-	-	-	-	-	-	3,840,000
Transit Strategic Plan in Alexandria	208,669	-	-	50,000	-	-	-	-	50,000	-	-	-	100,000
WMATA Capital Contributions	235,296,827	15,825,000	17,750,000	18,190,000	18,645,000	19,110,000	19,590,000	20,085,000	20,595,000	21,120,000	21,660,000	21,660,000	192,570,000
<b>Public Transit Total</b>	<b>754,904,231</b>	<b>25,612,000</b>	<b>18,161,000</b>	<b>29,930,000</b>	<b>47,303,000</b>	<b>61,604,000</b>	<b>31,801,000</b>	<b>55,748,000</b>	<b>30,276,000</b>	<b>24,781,000</b>	<b>25,516,000</b>	<b>25,516,000</b>	<b>350,732,000</b>
<b>Smart Mobility</b>													

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Broadband Communications Link	2,579,824	-	-	-	-	-	-	-	-	-	-	-
DASH Technologies	3,566,340	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
Intelligent Transportation Systems (ITS) Integration	15,393,019	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Scalable Digital Models	650,000	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
Smart & Connected Vehicle Infrastructure	-	5,050,000	-	-	-	-	-	-	-	-	-	5,050,000
Smart Mobility Implementation	5,421,869	1,080,000	-	-	-	-	-	-	-	-	-	1,080,000
SMART Roadway Management	900,000	-	-	-	-	-	-	-	-	-	-	-
T-Intersections Initiatives	2,029,061	-	-	-	-	-	-	-	-	-	-	-
Traffic Adaptive Signal Control	16,001,147	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	915,800	215,000	221,000	228,000	235,000	242,000	492,000	500,000	500,000	315,000	315,000	3,263,000
Traffic Management Center	240,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Transit Signal Priority	3,365,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Technologies	2,167,112	250,000	310,000	319,000	329,000	339,000	349,000	359,000	370,000	381,000	392,000	3,398,000
<b>Smart Mobility Total</b>	<b>55,291,853</b>	<b>8,119,000</b>	<b>801,000</b>	<b>817,000</b>	<b>834,000</b>	<b>851,000</b>	<b>1,111,000</b>	<b>1,129,000</b>	<b>1,140,000</b>	<b>966,000</b>	<b>977,000</b>	<b>16,745,000</b>
<b>Streets and Bridges</b>												
Bridge Repairs	24,366,258	5,564,000	4,971,500	5,950,000	6,321,000	6,847,000	7,284,000	7,750,000	8,249,000	8,500,000	8,784,000	70,220,500
East Glebe & Route 1	350,000	-	-	-	-	-	-	-	-	-	-	-
Fixed Transportation Equipment	30,801,049	1,075,000	1,107,000	1,140,000	1,232,000	1,243,000	1,280,000	1,300,000	1,400,000	1,450,000	1,500,000	12,727,000
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Historic Infrastructure Materials	508,300	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
King & Beaugard Intersection Improvements	20,523,228	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall 395 Ramp Improvements	11,927,604	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beaugard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Capital Maintenance	8,267,869	1,500,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,700,000
South Van Dorn Bridges	5,000,000	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Street Reconstruction & Resurfacing of Major Roads	73,013,595	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000	6,600,000	6,666,000	67,216,000
<b>Streets and Bridges Total</b>	<b>188,082,903</b>	<b>13,739,000</b>	<b>23,458,500</b>	<b>16,690,000</b>	<b>13,613,000</b>	<b>17,140,000</b>	<b>16,324,000</b>	<b>17,030,000</b>	<b>17,169,000</b>	<b>17,550,000</b>	<b>17,950,000</b>	<b>170,863,500</b>
<b>Transportation Total</b>	<b>1,248,174,670</b>	<b>76,004,347</b>	<b>51,901,500</b>	<b>55,743,486</b>	<b>69,639,000</b>	<b>83,136,000</b>	<b>74,531,000</b>	<b>75,808,000</b>	<b>50,778,000</b>	<b>45,290,000</b>	<b>46,476,000</b>	<b>629,307,333</b>
<b>Grand Total</b>	<b>3,837,304,034</b>	<b>238,705,025</b>	<b>213,296,500</b>	<b>182,375,486</b>	<b>217,738,000</b>	<b>275,715,000</b>	<b>220,135,000</b>	<b>193,697,000</b>	<b>160,669,000</b>	<b>145,823,000</b>	<b>163,923,000</b>	<b>2,012,077,011</b>

# Table 5

## Proposed FY 2027 - FY 2036 Capital Improvement Program

### Summary of Projects by Project Category



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

	Prior												FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		FY 2036
Inspection and Cleaning (State of Good Repair) CFMP	4,846,000	1,835,000	1,930,000	2,030,000	2,135,000	2,245,000	2,360,000	2,480,000	2,605,000	2,740,000	2,880,000		23,240,000
Mount Vernon Dual Culvert Upgrade	2,591,627	-	-	-	-	-	-	-	-	-	-	-	-
MS4-TDML Compliance Water Quality Improvements	4,842,169	713,000	2,000,000	2,575,000	1,500,000	500,000	500,000	1,000,000	500,000	1,000,000	500,000		10,788,000
Small-Midsize Stormwater Maintenance Projects	2,344,300	724,000	766,000	809,000	854,000	901,000	923,000	945,000	967,000	992,000	1,011,000		8,892,000
Storm Sewer Capacity Projects	11,415,908	2,829,000	1,623,000	2,429,000	2,435,000	12,939,000	8,485,000	7,803,000	10,518,000	2,450,000	490,000		52,001,000
Storm Sewer System Spot Improvements	21,930,439	4,223,000	4,426,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,000	5,187,000	5,317,000	5,423,000		48,679,000
Stormwater BMP Maintenance CFMP	2,684,800	1,354,000	327,000	336,000	347,000	357,000	1,792,000	366,000	375,000	385,000	397,000		6,036,000
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	10,870,508	510,000	540,000	1,052,000	1,086,000	1,116,000	1,150,000	1,178,000	1,205,000	1,235,000	1,259,000		10,331,000
<b>Stormwater Management Total</b>	<b>69,031,051</b>	<b>13,039,000</b>	<b>12,485,000</b>	<b>14,732,000</b>	<b>13,963,000</b>	<b>23,811,000</b>	<b>21,112,000</b>	<b>19,732,000</b>	<b>22,280,000</b>	<b>15,069,000</b>	<b>12,929,000</b>		<b>169,152,000</b>
<b>Transportation</b>													
Bridge Repairs	24,366,258	5,564,000	4,971,500	5,950,000	6,321,000	6,847,000	7,284,000	7,750,000	8,249,000	8,500,000	8,784,000		70,220,500
Bus Shelter Maintenance	216,000	127,000	131,000	135,000	139,000	143,000	148,000	152,000	161,000	166,000	166,000		1,458,000
DASH Bus Fleet Replacements	58,245,375	9,320,000	280,000	11,555,000	27,519,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	3,690,000		126,164,000
Fixed Transportation Equipment	30,801,049	1,075,000	1,107,000	1,140,000	1,232,000	1,243,000	1,280,000	1,300,000	1,400,000	1,450,000	1,500,000		12,727,000
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Historic Infrastructure Materials	508,300	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Sidewalk Capital Maintenance	8,267,869	1,500,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000		8,700,000
Street Reconstruction & Resurfacing of Major Roads	73,013,595	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000	6,600,000	6,666,000		67,216,000
T-Intersections Initiatives	2,029,061	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	915,800	215,000	221,000	228,000	235,000	242,000	492,000	500,000	500,000	315,000	315,000		3,263,000
WMATA Capital Contributions	235,296,827	15,825,000	17,750,000	18,190,000	18,645,000	19,110,000	19,590,000	20,085,000	21,120,000	21,660,000	21,660,000		192,570,000
<b>Transportation Total</b>	<b>446,160,134</b>	<b>39,226,000</b>	<b>31,840,500</b>	<b>46,798,000</b>	<b>60,151,000</b>	<b>75,486,000</b>	<b>48,617,000</b>	<b>54,078,000</b>	<b>41,495,000</b>	<b>42,646,000</b>	<b>43,781,000</b>		<b>484,118,500</b>
<b>Category 1: Asset Maintenance Total</b>	<b>789,038,766</b>	<b>73,727,408</b>	<b>70,435,500</b>	<b>105,167,000</b>	<b>111,304,000</b>	<b>154,891,000</b>	<b>116,762,000</b>	<b>115,175,000</b>	<b>97,732,000</b>	<b>89,314,000</b>	<b>86,741,000</b>		<b>1,021,248,908</b>
<b>Category 2: Renovations/Existing Assets</b>													
<b>Community Development</b>													
Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Restoration	5,225,059	-	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000		1,683,000
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community Development Total</b>	<b>6,519,123</b>	<b>-</b>	<b>163,000</b>	<b>169,000</b>	<b>175,000</b>	<b>181,000</b>	<b>187,000</b>	<b>193,000</b>	<b>199,000</b>	<b>205,000</b>	<b>211,000</b>		<b>1,683,000</b>
<b>Recreation &amp; Parks</b>													
Athletic Field Improvements (incl. Synthetic Turf)	31,892,139	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,000	400,000	400,000		13,553,000
Citywide Parks Improvements Plan	16,184,265	300,000	-	-	-	-	-	-	-	-	-		300,000
Douglass Cemetery Restoration	2,879,537	-	-	-	-	-	-	-	-	-	-	-	-
Ewald Park Improvements	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-		2,000,000
Fort Ward Management Plan Implementation	1,406,071	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000		750,000
Holmes Run Trail Repairs	8,450,087	-	-	-	-	-	-	-	-	-	-	-	-
Neighborhood Pool Demolition and Conversion	2,619,579	-	-	-	-	-	-	-	-	-	-	-	-
Playground Renovations CFMP	7,877,291	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000		8,841,000
Restroom Renovations	1,756,800	33,000	34,000	236,000	985,000	-	169,000	-	-	-	-		1,457,000
Windmill Hill Park Improvements	7,009,171	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreation &amp; Parks Total</b>	<b>82,340,329</b>	<b>3,250,000</b>	<b>2,620,000</b>	<b>1,266,000</b>	<b>1,912,000</b>	<b>2,297,000</b>	<b>9,808,000</b>	<b>2,033,000</b>	<b>1,035,000</b>	<b>1,265,000</b>	<b>1,415,000</b>		<b>26,901,000</b>
<b>Public Buildings</b>													
Burke Branch Renovation	909,420	170,000	-	-	-	-	-	-	-	-	-		170,000
City Hall, Market Square Plaza, and Garage Renovation	145,582,292	12,000,000	8,000,000	-	-	-	-	-	-	-	-		20,000,000
Fire Station 205 (Cameron Street)	-	40,000	-	4,300,000	-	19,700,000	-	-	-	-	-		24,040,000
Fire Training Center Renovation	-	-	-	-	1,500,000	-	-	-	-	-	-		1,500,000
Freedom House Museum Restoration	3,193,451	-	-	-	-	96,000	750,000	-	-	-	-		846,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-	-
Landmark Fire Station	4,250,257	-	19,352,000	-	-	-	-	-	-	-	-		19,352,000
New Burn Building	4,077,404	-	-	-	-	-	-	-	-	-	-	-	-
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Buildings Total</b>	<b>166,128,630</b>	<b>12,210,000</b>	<b>27,352,000</b>	<b>4,300,000</b>	<b>1,500,000</b>	<b>19,796,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>65,908,000</b>
<b>Sanitary Sewers</b>													
Combined Sewer Wet Weather Mitigation	6,466,173	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	1,000,000		10,000,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	3,090,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	-		6,975,000
Sanitary Sewer Stream Crossing Protection	3,757,700	1,641,000	-	150,000	-	158,000	-	168,000	-	177,000	-		2,294,000
Sanitary Sewer Wet Weather Mitigation	5,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		5,500,000
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sanitary Sewers Total</b>	<b>20,313,873</b>	<b>5,741,000</b>	<b>3,725,000</b>	<b>3,100,000</b>	<b>2,700,000</b>	<b>1,658,000</b>	<b>1,500,000</b>	<b>1,668,000</b>	<b>1,500,000</b>	<b>1,677,000</b>	<b>1,500,000</b>		<b>24,769,000</b>
<b>Stormwater Management</b>													
Four Mile Run Channel Maintenance	4,711,881	-	1,251,000	2,900,000	-	300,000	300,000	300,000	300,000	300,000	300,000		5,951,000
Hooffs Run Culvert Maintenance	7,203,374	-	-	-	-	2,510,000	-	-	-	-	-		5,296,000
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>14,423,618</b>	<b>-</b>	<b>1,251,000</b>	<b>2,900,000</b>	<b>-</b>	<b>2,810,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>11,247,000</b>
<b>Transportation</b>													
Alexandria Mobility Plan	-	-	-	870,071	-	-	-	-	-	-	-		870,071
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-		-
King-Bradlee Safety & Mobility Enhancements	3,158,678	-	-	-	-	-	20,000,000	-	-	-	-		20,000,000
Landmark Mall 395 Ramp Improvements	11,927,604	-	-	-	-	-	-	-	-	-	-		-
Safe Routes to School	3,870,882	250,000	2,965,000	250,000	1,650,000	2,000,000	250,000	250,000	250,000	250,000	250,000		8,365,000
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-		-
Transit Signal Priority	3,365,491	-	-	-	-	-	-	-	-	-	-		-
Transportation Project Planning	350,000	125,000	125,000	-	750,000	-	250,000	-	250,000	-	-		1,500,000
West End High Crash Intersection Improvements	1,000,000	-	3,000,000	-	-	-	-	-	-	-	-		3,000,000
<b>Transportation Total</b>	<b>34,750,274</b>	<b>375,000</b>	<b>6,090,000</b>	<b>1,120,071</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>20,500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>		<b>33,735,071</b>

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

	Prior												FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		FY 2036
<b>Category 2: Renovations/Existing Assets Total</b>	<b>324,475,848</b>	<b>21,576,000</b>	<b>41,201,000</b>	<b>12,855,071</b>	<b>8,687,000</b>	<b>28,742,000</b>	<b>33,045,000</b>	<b>4,444,000</b>	<b>3,534,000</b>	<b>3,697,000</b>	<b>6,462,000</b>	<b>164,243,071</b>	
<b>Category 3: New Facilities/Service Expansions</b>													
<b>Community Development</b>													
Alexandria West Recreation Center	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Citywide Electric Vehicle Charging Stations	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	344,000	6,405,000
Citywide Street Lighting	3,159,601	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	50,000	385,000
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-	-
Development Studies	3,180,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	1,250,000
Landmark Mall Redevelopment Project	196,382,650	-	-	-	-	-	-	-	-	-	-	-	-
Office of Historic Alexandria Initiatives	1,374,178	-	-	-	-	-	-	-	-	-	-	-	-
Oronoco Outfall Remediation Project	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	-	5,100,000
Project Budgeting Excellence	1,208,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Public Art Acquisition	3,843,949	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000
Transportation Signage & Wayfinding System	2,367,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	30,000	150,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	166,188,170	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community Development Total</b>	<b>399,117,147</b>	<b>6,647,000</b>	<b>1,268,000</b>	<b>1,999,000</b>	<b>1,920,000</b>	<b>2,001,000</b>	<b>1,129,000</b>	<b>1,419,000</b>	<b>1,141,000</b>	<b>1,422,000</b>	<b>1,144,000</b>	<b>20,090,000</b>	
<b>Recreation &amp; Parks</b>													
Cameron Run Regional Park Feasibility Study	100,000	-	-	-	-	-	-	-	-	-	-	-	-
Community Matching Fund	1,004,432	-	-	200,000	-	200,000	-	200,000	-	200,000	-	-	800,000
Dora Ketley Fair-Weather Crossing Replacement with Bridge	5,733,262	-	-	-	-	-	-	-	-	-	-	-	-
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-	-	-
Four Mile Run Park Pedestrian Bridge Replacement	1,975,856	-	-	-	-	-	-	-	-	-	-	-	-
George Mason School - Recreation and Parks Programming Space	2,750,000	-	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	-	9,283,000
Open Space Acquisition and Develop.	21,947,099	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>Recreation &amp; Parks Total</b>	<b>39,155,150</b>	<b>9,383,000</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>11,083,000</b>
<b>Public Buildings</b>													
DCHS Consolidation and Co-Location	97,788,005	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Buildings Total</b>	<b>97,788,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reservation of Capital Capacity</b>													
Reservation of Capital Capacity	-	-	-	3,558,000	38,100,000	28,000,000	-	-	-	-	-	19,000,000	88,658,000
<b>Reservation of Capital Capacity Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,558,000</b>	<b>38,100,000</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000,000</b>	<b>88,658,000</b>
<b>Sanitary Sewers</b>													
AlexRenew Wastewater Treatment Plant Capacity	20,758,000	22,242,000	-	-	-	-	-	-	-	-	-	-	22,242,000
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trunk Sewer	3,453,863	-	-	-	-	-	-	-	-	-	-	-	-
Pitt and Gibbon Combined Sewer Capacity Project	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sanitary Sewers Total</b>	<b>43,846,863</b>	<b>22,242,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,242,000</b>
<b>Stormwater Management</b>													
Green Infrastructure	4,015,193	-	-	-	-	-	-	275,000	-	-	-	-	275,000
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	72,137,898	7,112,000	-	-	-	-	-	-	-	-	-	-	7,112,000
Large Capacity - Hooffs Run Culvert Bypass	11,069,220	2,000,000	38,440,000	-	-	-	-	-	-	-	-	-	40,440,000
NPDES / MS4 Permit	1,509,638	175,000	177,000	179,000	180,000	182,000	184,000	186,000	188,000	190,000	196,000	196,000	1,837,000
Spot Project - Hume Avenue Bypass	5,641,711	-	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,109,279	-	-	-	-	-	-	-	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>96,482,939</b>	<b>9,287,000</b>	<b>38,617,000</b>	<b>179,000</b>	<b>180,000</b>	<b>182,000</b>	<b>184,000</b>	<b>461,000</b>	<b>188,000</b>	<b>190,000</b>	<b>196,000</b>	<b>196,000</b>	<b>49,664,000</b>
<b>Transportation</b>													
Access Improvements at Landmark	3,163,960	3,670,670	-	-	-	-	-	-	-	-	-	-	3,670,670
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-	-
Broadband Communications Link	2,579,824	-	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	8,189,231	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Complete Streets-Vision Zero	15,084,673	1,240,000	1,282,000	1,326,000	1,373,000	1,422,000	1,472,000	1,524,000	1,562,000	1,609,000	1,645,000	1,645,000	14,455,000
DASH Facility Expansion	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
DASH Fleet Expansion & Electrification	28,819,161	-	-	-	-	-	-	6,200,000	6,400,000	-	-	-	12,600,000
DASH Technologies	3,566,340	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
Duke Street and West Taylor Run Safety Improvements	6,670,005	-	-	-	-	-	-	-	-	-	-	-	-
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	-	3,200,000	-	-	-	-	-	3,200,000
East Glebe & Route 1	350,000	-	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	1,250,000	-	-	-	1,000,000	-	-	3,000,000	-	-	-	-	4,000,000
Intelligent Transportation Systems (ITS) Integration	15,393,019	-	-	-	-	-	-	-	-	-	-	-	-
King & Beauregard Intersection Improvements	20,523,228	-	-	-	-	-	-	-	-	-	-	-	-
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-	-
Landmark Transit Center	6,056,962	2,992,677	-	4,747,415	-	-	-	-	-	-	-	-	7,740,092
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	5,031,636	-	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	7,478,892	-	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-	-
Potomac Yard Metrorail Station	396,003,070	-	-	-	-	-	-	-	-	-	-	-	-
Scalable Digital Models	650,000	1,300,000	-	-	-	-	-	-	-	-	-	-	1,300,000
Seminary & Beauregard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-	-
Sidewalks for Complete Streets	100,000	106,000	109,000	113,000	116,000	119,000	123,000	127,000	131,000	134,000	138,000	138,000	1,216,000
Smart & Connected Vehicle Infrastructure	-	5,050,000	-	-	-	-	-	-	-	-	-	-	5,050,000
Smart Mobility Implementation	5,421,869	1,080,000	-	-	-	-	-	-	-	-	-	-	1,080,000
SMART Roadway Management	900,000	-	-	-	-	-	-	-	-	-	-	-	-
South Van Dom Bridges	5,000,000	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Adaptive Signal Control	16,001,147	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Management Center	240,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Transit Access & Amenities	6,040,777	340,000	-	-	-	3,500,000	-	-	-	-	-	3,840,000
Transit Corridor "A" - Route 1	29,835,335	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	-	7,000,000
Transit Corridor "B" - Duke Street	68,155,818	19,200,000	-	-	-	-	-	-	-	-	-	19,200,000
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Transit Strategic Plan in Alexandria	208,669	-	-	50,000	-	-	-	-	50,000	-	-	100,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Technologies	2,167,112	250,000	310,000	319,000	329,000	339,000	349,000	359,000	370,000	381,000	392,000	3,398,000
Vision Zero Action Plan	-	750,000	-	-	-	-	-	-	-	-	-	750,000
<b>Transportation Total</b>	<b>767,264,262</b>	<b>36,403,347</b>	<b>13,971,000</b>	<b>7,825,415</b>	<b>7,088,000</b>	<b>5,650,000</b>	<b>5,414,000</b>	<b>21,480,000</b>	<b>8,783,000</b>	<b>2,394,000</b>	<b>2,445,000</b>	<b>111,453,762</b>
<b>Category 3: New Facilities/Service Expansions Total</b>	<b>1,443,654,366</b>	<b>83,962,347</b>	<b>53,956,000</b>	<b>13,861,415</b>	<b>47,388,000</b>	<b>36,133,000</b>	<b>6,827,000</b>	<b>23,660,000</b>	<b>10,212,000</b>	<b>4,306,000</b>	<b>22,885,000</b>	<b>303,190,762</b>
<b>CIP Development &amp; Implementation Staff</b>												
<i>CIP Development &amp; Implementation Staff</i>												
Capital Budget Staff	1,330,391	255,588	262,000	270,000	278,000	286,000	295,000	304,000	313,000	322,000	332,000	2,917,588
Capital Procurement Personnel	2,598,384	1,138,000	1,172,000	1,207,000	1,243,000	1,280,000	1,318,000	1,358,000	1,399,000	1,441,000	1,484,000	13,040,000
Capital Project Development Team	1,777,402	298,000	306,000	315,000	324,000	334,000	344,000	354,000	365,000	376,000	387,000	3,403,000
Capital Project Implementation Non-Personnel Expenditures	2,135,194	269,000	273,000	277,000	281,000	285,000	289,000	293,000	297,000	301,000	306,000	2,871,000
Capital Project Implementation Personnel	12,685,185	3,360,627	5,438,000	5,602,000	5,771,000	5,944,000	6,122,000	6,305,000	6,494,000	6,689,000	6,890,000	58,615,627
General Services Capital Projects Staff	2,559,983	1,238,000	1,275,000	1,313,000	1,352,000	1,393,000	1,435,000	1,478,000	1,522,000	1,568,000	1,615,000	14,189,000
IT Systems Implementation Staff	607,631	344,000	425,000	438,000	451,000	465,000	479,000	493,000	508,000	523,000	539,000	4,665,000
Open Space Management Staff	443,175	191,000	299,000	308,000	317,000	327,000	337,000	347,000	357,000	368,000	379,000	3,230,000
Public Private Partnerships Coordinator	728,700	130,000	155,000	160,000	165,000	170,000	175,000	180,000	185,000	191,000	197,000	1,708,000
Real Estate Acquisition Attorney	609,700	133,000	171,000	176,000	181,000	186,000	192,000	198,000	204,000	210,000	216,000	1,867,000
Real Estate Acquisition Specialist	372,000	9,000	121,000	125,000	129,000	133,000	137,000	141,000	145,000	149,000	153,000	1,242,000
<i>CIP Development &amp; Implementation Staff Total</i>	<i>25,847,745</i>	<i>7,366,215</i>	<i>9,897,000</i>	<i>10,191,000</i>	<i>10,492,000</i>	<i>10,803,000</i>	<i>11,123,000</i>	<i>11,451,000</i>	<i>11,789,000</i>	<i>12,138,000</i>	<i>12,498,000</i>	<i>107,748,215</i>
<b>CIP Development &amp; Implementation Staff Total</b>	<b>25,847,745</b>	<b>7,366,215</b>	<b>9,897,000</b>	<b>10,191,000</b>	<b>10,492,000</b>	<b>10,803,000</b>	<b>11,123,000</b>	<b>11,451,000</b>	<b>11,789,000</b>	<b>12,138,000</b>	<b>12,498,000</b>	<b>107,748,215</b>
<b>Information Technology Plan</b>												
<i>IT Plan</i>												
AJIS System	16,104,598	192,000	240,000	247,000	254,000	262,000	270,000	278,000	286,000	295,000	304,000	2,628,000
Business Tax System/Reciprocity Contractor System	874,595	-	-	-	120,000	-	-	-	-	-	-	120,000
Computer Aided Dispatch (CAD) System Replacement	18,394,641	122,000	125,000	129,000	133,000	137,000	141,000	145,000	149,000	153,000	158,000	1,392,000
Connectivity Initiatives	15,596,370	-	-	-	-	-	-	-	-	-	-	-
Council Chamber Technology Upgrade	1,100,000	-	50,000	100,000	100,000	500,000	-	-	-	-	-	750,000
Courtroom Trial Presentation Technology	637,809	180,000	160,000	160,000	160,000	50,000	-	-	-	-	-	550,000
Customer Relationship Management System	1,731,507	-	-	200,000	-	-	-	-	-	-	-	200,000
Database Infrastructure	1,018,000	-	200,000	-	-	-	-	-	-	-	-	200,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Document Imaging	2,958,375	-	-	-	-	-	-	-	-	-	-	-
Electronic Government/Web Page	2,463,196	450,000	400,000	200,000	300,000	-	-	-	-	-	-	1,350,000
Emergency 911 Phone System Upgrade	1,955,000	-	-	1,140,000	-	-	-	-	-	-	-	1,140,000
Enterprise Collaboration	1,430,418	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	150,000
Enterprise Data Storage Infrastructure	6,180,435	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,000	1,000,000	1,000,000	10,112,000
Enterprise Maintenance Mgmt System	1,403,637	500,000	-	-	-	-	-	-	-	-	-	500,000
Enterprise Resource Planning System	4,178,312	500,000	-	-	-	-	-	-	-	-	-	500,000
Enterprise Service Catalog	473,997	-	40,000	40,000	-	-	-	-	-	-	-	80,000
Fire Department RMS	1,082,311	-	-	-	450,000	-	-	-	-	-	-	450,000
Fire Emergency Operations Center Technology	371,000	-	-	-	400,000	-	-	-	-	-	-	400,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
GIS Development	2,694,500	150,000	50,000	50,000	30,000	70,000	-	-	-	-	-	350,000
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	25,000	-	-	-	-	-	-	-	25,000
Information Technology Equipment Replacement	8,803,914	1,142,000	1,376,000	1,404,000	1,432,000	1,461,000	1,491,000	1,520,000	1,362,000	1,391,000	1,420,000	13,999,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-
LAN Development	568,921	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-	125,000
LAN/WAN Infrastructure	12,037,750	1,811,000	974,000	988,000	1,031,000	2,758,000	2,904,000	5,850,000	3,692,000	2,584,000	2,602,000	25,194,000
Library Information Technology Equipment Replacement	526,138	97,000	43,000	45,000	145,000	111,000	-	-	-	-	-	441,000
Library Scanning Equipment and DAMS	133,600	-	2,000	-	-	90,000	-	-	-	-	-	92,000
Migration of Integrated Library System to SAAS Platform	261,700	3,000	214,000	109,000	3,000	3,000	-	-	-	-	-	332,000
Municipal Fiber	21,557,942	618,000	646,000	666,000	686,000	707,000	580,000	603,000	314,000	323,000	333,000	5,476,000
Network Security	6,803,982	467,000	939,000	391,000	750,000	495,000	500,000	500,000	500,000	500,000	500,000	5,542,000
Network Server Infrastructure	11,185,483	-	-	-	-	1,850,000	-	-	-	-	-	1,850,000
Office of Voter Registrations and Elections Equipment Replacement	1,102,000	-	-	-	-	-	-	-	-	-	-	-
OHA Point of Sale System Replacement	293,100	-	-	-	-	-	-	-	-	-	-	-
OHA Records Management System Replacement	105,000	-	-	-	141,000	-	-	-	-	-	-	141,000
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Permit Processing	5,491,495	-	-	-	-	-	-	-	-	-	-	-
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	126,000	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Information Equipment	223,500	-	-	-	-	-	-	-	-	-	-	-
Radio System Upgrade	12,435,722	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	-	-	13,030,000
Real Estate Account Receivable System	1,705,000	-	-	95,000	120,000	-	-	-	-	-	-	215,000
Real Estate Assessment System (CAMA)	225,503	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Recreation Database System	220,000	-	-	60,000	600,000	-	-	-	-	-	-	660,000
Remote Access	1,343,000	177,000	669,000	692,000	199,000	1,125,000	-	-	-	-	-	2,862,000
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
Time & Attendance System Upgrade	386,000	100,000	-	-	-	-	-	-	-	-	-	100,000
Upgrade Work Station Operating Systems	5,339,038	336,000	441,000	450,000	459,000	470,000	127,000	131,000	135,000	139,000	143,000	2,831,000

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

	Prior												FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		FY 2036
Voice Over Internet Protocol (VoIP)	7,112,173	500,000	10,000	10,000	10,000	260,000	-	-	-	-	-	-	790,000
<i>IT Plan Total</i>	183,755,698	15,520,000	8,589,000	10,711,000	9,243,000	13,529,000	7,163,000	10,607,000	7,870,000	6,385,000	6,460,000		96,077,000
<b>Information Technology Plan Total</b>	<b>183,755,698</b>	<b>15,520,000</b>	<b>8,589,000</b>	<b>10,711,000</b>	<b>9,243,000</b>	<b>13,529,000</b>	<b>7,163,000</b>	<b>10,607,000</b>	<b>7,870,000</b>	<b>6,385,000</b>	<b>6,460,000</b>		<b>96,077,000</b>
<b>Grand Total</b>	<b>3,837,304,034</b>	<b>238,705,025</b>	<b>213,296,500</b>	<b>182,375,486</b>	<b>217,738,000</b>	<b>275,715,000</b>	<b>220,135,000</b>	<b>193,697,000</b>	<b>160,669,000</b>	<b>145,823,000</b>	<b>163,923,000</b>		<b>2,012,077,011</b>