

IT PLAN

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

| IT Plan | Prior Appropriations | FY 2027 - FY 2036 | | | | | | | | | | |
|---|----------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| | | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | FY 2027 - FY 2036 |
| IT Plan | | | | | | | | | | | | |
| Document Management | | | | | | | | | | | | |
| Document Imaging | 2,958,375 | - | - | - | - | - | - | - | - | - | - | - |
| Document Management Total | 2,958,375 | - | - | - | - | - | - | - | - | - | - | - |
| Financial Systems | | | | | | | | | | | | |
| 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 | 224,000 | - | - | - | - | - | - | - | - | - | - | - |
| 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 |
| Financial Systems Total | 8,999,448 | 500,000 | - | 1,595,000 | 240,000 | - | - | - | - | - | - | 2,335,000 |
| Geographic Information Systems | | | | | | | | | | | | |
| GIS Development | 2,694,500 | 150,000 | 50,000 | 50,000 | 30,000 | 70,000 | - | - | - | - | - | 350,000 |
| Geographic Information Systems Total | 2,694,500 | 150,000 | 50,000 | 50,000 | 30,000 | 70,000 | - | - | - | - | - | 350,000 |
| Network Services | | | | | | | | | | | | |
| Connectivity Initiatives | 15,596,370 | - | - | - | - | - | - | - | - | - | - | - |
| Database Infrastructure | 1,018,000 | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |
| Enterprise Collaboration | 1,430,417 | 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 |
| 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 | 11,185,482 | - | - | - | - | 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 |
| Network Services Total | 100,147,420 | 8,456,000 | 5,525,000 | 4,871,000 | 4,797,000 | 9,356,000 | 6,752,000 | 10,184,000 | 7,435,000 | 5,937,000 | 5,998,000 | 69,311,000 |
| Other System Development Projects | | | | | | | | | | | | |
| 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 | 5,491,496 | - | - | - | - | - | - | - | - | - | - | - |
| Project Management Software | 235,000 | - | - | - | - | - | - | - | - | - | - | - |
| Recreation Database System | 220,000 | - | - | 60,000 | 600,000 | - | - | - | - | - | - | 660,000 |
| Small Systems Replacements | 40,000 | - | - | - | - | - | - | - | - | - | - | - |
| Other System Development Projects Total | 13,244,670 | 600,000 | 309,000 | 339,000 | 989,000 | 704,000 | - | - | - | - | - | 2,941,000 |
| Public Access Development | | | | | | | | | | | | |
| 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 |
| Public Access Development Total | 4,194,703 | 450,000 | 400,000 | 400,000 | 300,000 | - | - | - | - | - | - | 1,550,000 |
| Public Safety Systems | | | | | | | | | | | | |
| 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 | 18,394,642 | 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 |
| Public Safety Systems Total | 51,614,582 | 5,364,000 | 2,305,000 | 3,456,000 | 2,887,000 | 3,399,000 | 411,000 | 423,000 | 435,000 | 448,000 | 462,000 | 19,590,000 |
| Grand Total | 183,853,698 | 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 |

Significant Project Changes in the IT Plan Section

This chart highlights any project funding that increased or decreased by more than 10%, or \$1 million, since the last Approved CIP.

NOTE, the “Change (\$) from Previous Approved CIP” and “Change (%) from Previous Approved CIP” calculations do not include Fiscal Year (FY) 2026 from the Approved FY 2026 – 2035 CIP, or FY 2036 from this Proposed FY 2027 – 2036 CIP, since FYs 2027 – 2035 are the years that can be directly compared between the two plans.

| CIP Subsection | CIP Document Title | Proposed FY 2027 - FY 2036 Total | Change (\$) from Previous Approved CIP | Change (%) from Previous Approved CIP |
|-----------------------------------|-------------------------------------|----------------------------------|--|---|
| Other System Development Projects | Enterprise Maintenance Mgmt System | 500,000 | (1,000,000) | -66.7% |
| Financial Systems | Enterprise Resource Planning System | 500,000 | 500,000 | New Funding; Not in Previous Approved CIP |

DOCUMENT IMAGING

DOCUMENT SUBSECTION: Document Management
 MANAGING DEPARTMENT: Information Technology Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Document Imaging | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 2,958,375 | 2,958,375 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,621,375 | 2,621,375 | - | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | 337,000 | 337,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 2,958,375 | 2,958,375 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides a content management solution to digitally capture content to make it more readily available for searching and indexing. The retrieval of electronic records supports delivery of government services in a more efficient manner. Document imaging reduces physical storage. Technical investments will adhere to best practices and fit within the City's overall technology architecture.

Funds are used to support continual improvements and new development to document imaging technologies that support the City's core business applications. This project provides funding for hardware, software, licensing, upgrades, and professional services related to document imaging initiatives.

An upgrade to content management platform is in progress, which will modernize the application and integrations between the platform and several other enterprise applications.

In the outyears, staff will be evaluating migrating to this vendor's cloud hosting option or a potential replacement solution.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BUSINESS TAX SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Business Tax System/Reciprocity Contractor System | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 994,595 | 874,595 | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 694,615 | 574,615 | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 |
| GO Bonds | 299,980 | 299,980 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 994,595 | 874,595 | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This system handles most of the City’s business tax processing, including assessments, billing, receivables, collections, and enforcements for business personal property, business licensing, reciprocity contractors, meals sales, transient lodging, short term rental, public service corporations and bank franchising taxes. An additional component provides a web based tax portal for businesses, allowing for payment processing, business account maintenance, and submission of annual, quarterly and monthly tax and assessment filings.

This system is currently mature and stable, having been in use for more than 15 years An upgrade is planned for in 2026; the new version will provide for new features in nearly every module of the application, including billing, automated check processing, reporting, and customer web portal.

Funding in out years will be used to evaluate continued use of the current system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE RESOURCE PLANNING SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Enterprise Resource Planning System | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 4,678,312 | 4,178,312 | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,778,312 | 1,278,312 | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |
| GO Bonds | 2,900,000 | 2,900,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 4,678,312 | 4,178,312 | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |

CHANGES FROM PRIOR YEAR CIP

Funding totaling \$0.5 million added to project in FY 2027 to support migration to vendor’s cloud-hosted solution. This additional funding was reprioritized from the Enterprise Maintenance Management System (EMMS) project.

PROJECT DESCRIPTION & JUSTIFICATION

In 2013-2014 the City implemented an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications. City staff have completed the implementation of the following modules: General Ledger, Accounts Payable, Purchasing, Budgeting, core Human Resources modules, Fixed Assets, and Payroll.

The current ERP vendor has announced their support model has changed and the city must migrate to the vendor’s cloud-hosted solution. Planned funding will be used to facilitate this migration.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PERSONAL PROPERTY (VEHICLE/CAR) TAX SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Personal Property Tax System | | | | | | | | | | | | | |
|------------------------------|--------------------------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,792,039 | 1,792,039 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,792,039 | 1,792,039 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,792,039 | 1,792,039 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The personal property tax system accounts for the assessment and tax payment processing for all vehicles parked, stored, or garaged in the City; the processing of appeals for personal property assessments; maintenance of vehicle tax records; and the certification of qualified vehicles for personal property tax relief.

Prior year funding was used to retire a 40-year old application in 2025 with a more modern, commercial-off-the-shelf personal property tax system. In December 2024, the new application went into production. This system may require some post-production enhancements as staff continue to identify needs while they use it throughout the year. Prior year funds will be used on post-production enhancements and to sustain and maintain the new system.

With implementation of the Car Tax system, the Real Estate and Car Tax records are now in a unified system, the Revenue Billing System (RBS) and Revenue Cashiering System (RCS).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PORTABLE DEVICE (PHONE, WEB) REPORTING/PAYMENT PORTALS

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Phone, Web, Portable Device Payment Portals | | | | | | | | | | | | | |
|---|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 126,000 | 126,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 49,000 | 49,000 | - | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | 175,000 | 175,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 224,000 | 224,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to implement improvements to the City’s online payment and account maintenance portal, including providing compatibility with mobile devices such as smartphones and tablets. In FY 2016, the City implemented the ability for taxpayers to make personal property (car tax) payments online. In FY 2017, the City implemented online real estate tax payments. In FY 2019 and FY 2020, the City enabled taxpayers to create online accounts to view their billing and payment history, schedule payments, and receive electronic notifications. These online payment portal enhancements are currently in a sustainment status with the exception of the personal property tax system which was recently replaced. Prior year funds will be used to perform payment portal enhancements for this newly upgraded system. Finance and ITS will continue to strategize on streamlining business processes and adding new features.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REAL ESTATE ACCOUNTS RECEIVABLE SYSTEM

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Real Estate Account Receivable System | | | | | | | | | | | | | |
|---------------------------------------|--------------------------------|-------------------------|---------|---------|---------------|----------------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,920,000 | 1,705,000 | - | - | 95,000 | 120,000 | - | - | - | - | - | - | 215,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,918,890 | 1,703,890 | - | - | 95,000 | 120,000 | - | - | - | - | - | - | 215,000 |
| GO Bonds | 1,110 | 1,110 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,920,000 | 1,705,000 | - | - | 95,000 | 120,000 | - | - | - | - | - | - | 215,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This system handles many of the individual citizen tax processing, including billing, cashing, receivables, collections, enforcement, and a web-based payment portal. The system was originally installed and configured for real estate property taxes but was recently enhanced to include vehicle personal property tax processing.

With implementation of the Car Tax system, the Real Estate and Car Tax records are now in a unified system, the Revenue Billing System (RBS) and Revenue Cashiering System (RCS).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REAL ESTATE ASSESSMENT SYSTEM (CAMA)

DOCUMENT SUBSECTION: Financial Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 0 - 5 Years

| Real Estate Assessment System (CAMA) | | | | | | | | | | | | | |
|--------------------------------------|--------------------------|----------------------|---------|---------|------------------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,725,503 | 225,503 | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,725,503 | 225,503 | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| Financing Plan Total | 1,725,503 | 225,503 | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City’s computer assisted mass appraisal (CAMA) system, which Finance staff uses to complete annual assessments of all real property in the City. The real estate accounts receivable system relies on property valuations data from the CAMA system. Data from both systems are then used to generate the real estate tax bills. The last upgrade and architecture refresh significantly extended the useful life of the CAMA system. Additionally, the vendor is regularly supplying enhanced features and ensuring that the architecture is maintained at the latest version. Next full version upgrade is planned for spring 2026. Current funding will be used to maintain the system and architecture. Out year funding is planned for the potential replacement of the application.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

GIS DEVELOPMENT

DOCUMENT SUBSECTION: Geographic Information Systems
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| GIS Development | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|----------------|---------------|---------------|---------------|---------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 3,044,500 | 2,694,500 | 150,000 | 50,000 | 50,000 | 30,000 | 70,000 | - | - | - | - | - | 350,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 3,022,251 | 2,672,251 | 150,000 | 50,000 | 50,000 | 30,000 | 70,000 | - | - | - | - | - | 350,000 |
| GO Bonds | 22,249 | 22,249 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 3,044,500 | 2,694,500 | 150,000 | 50,000 | 50,000 | 30,000 | 70,000 | - | - | - | - | - | 350,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Geographic Information System (GIS) is the primary source of information on hundreds of layers of spatial data (streets, parks, parcels, population, etc.). GIS provides this information through applications that address an extensive array of business needs. GIS data and technology are central to many of the City's most critical business applications including Computer Aided Dispatch, Asset Management, Real Estate Assessments, APEX (permitting) and Stormwater Utility.

This project funds resources to collect, distribute, access, and analyze this data. GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS capital funds are primarily used for professional services, GIS hardware and software and the biennial collection of base mapping data.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CONNECTIVITY INITIATIVES

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: N/A

| Connectivity Initiatives | | | | | | | | | | | | | |
|-------------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 15,596,370 | 15,596,370 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 114,000 | 114,000 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 15,482,370 | 15,482,370 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 15,596,370 | 15,596,370 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project reflects annual expenditures to Comcast for the monthly support of the City, Library and Alexandria City Public Schools institutional network connections and is currently funded with Comcast Revenues.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DATABASE INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Database Infrastructure | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,218,000 | 1,018,000 | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,105,629 | 905,629 | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |
| GO Bonds | 112,371 | 112,371 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,218,000 | 1,018,000 | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project provides funding to periodically (every 3-5 years) refresh the database technologies and stay current with the manufacturer's lifecycle. Keeping the City's database infrastructure compliant with vendor releases ensures the long-term viability of critical City applications that are used to assess taxes, issue bills, make payments, manage permitting and land management processes and others. This project will occasionally fund the acquisition of new database hardware, infrastructure, and professional services when new needs arise from City staff.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE COLLABORATION

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Enterprise Collaboration | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------------|---------------|---------------|---------------|---------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,580,418 | 1,430,418 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | - | - | - | - | 150,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,580,417 | 1,430,417 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | - | - | - | - | 150,000 |
| Financing Plan Total | 1,580,417 | 1,430,417 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | - | - | - | - | 150,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the roll-out of new features for the City’s enterprise content collaboration platform, as well as to adhere to the system manufacturer’s lifecycle. This is a web-based collaboration platform integrates with the City’s email, desktop productivity tools, messaging, and cloud-based storage functions. The approved funding supports the roll-out and training associated with mobility and “work-from-anywhere” initiatives, including native apps on mobile devices; the training and promotional costs of driving end-user adoption of cloud computing; and the implementation of content management features, such as retention policies, classification for search, and cloud security tools. Funds budgeted in this project are used for research and development activities to define a roadmap to deploy new cloud products and features.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE DATA STORAGE INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Enterprise Data Storage Infrastructure | | | | | | | | | | | | | |
|--|--------------------------|----------------------|------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 16,292,435 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 12,478,000 | 4,366,000 | 1,250,000 | 175,000 | 175,000 | 175,000 | 175,000 | 1,150,000 | 1,580,000 | 1,432,000 | 1,000,000 | 1,000,000 | 8,112,000 |
| Code Fund Balance | 150,000 | 150,000 | - | - | - | - | - | - | - | - | - | - | - |
| Comcast Revenues | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - | - | - | - | 2,000,000 |
| Private Capital Contributions | 1,664,435 | 1,664,435 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 16,292,435 | 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 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

As the City continues to digitize processes and furthers the initiative to “go green”, the data storage requirements continue to increase which requires additional storage capacity. This project provides funding to maintain and upgrade data storage required for the virtual infrastructure. The data storage platform provides improved disk utilization, data redundancy, and management. This project provides funding to perform upgrades to include data storage expansion while maintaining optimal performance and resiliency.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENTERPRISE SERVICE CATALOG

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Enterprise Service Catalog | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|---------------|---------------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 553,997 | 473,997 | - | 40,000 | 40,000 | - | - | - | - | - | - | - | 80,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 553,997 | 473,997 | - | 40,000 | 40,000 | - | - | - | - | - | - | - | 80,000 |
| Financing Plan Total | 553,997 | 473,997 | - | 40,000 | 40,000 | - | - | - | - | - | - | - | 80,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funding for this project is used to support the technical service desk operations which includes incident, request, and change management directly related to technical support services for City staff. In FY 2019, ITS implemented a system that includes electronic workflows and automated email notifications. Overall IT efficiency is gained by leveraging this system to automate repetitive tasks and it serves as a central repository for IT service catalog items. Staff evaluated solutions in FY 2026 and plan to procure a new application with implementation starting in FY 2027.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Information Technology Equipment Replacement | | | | | | | | | | | | | |
|--|--------------------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 22,802,914 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 20,404,914 | 8,503,914 | 287,000 | 133,000 | 1,404,000 | 1,432,000 | 1,461,000 | 1,491,000 | 1,520,000 | 1,362,000 | 1,391,000 | 1,420,000 | 11,901,000 |
| Private Capital Contributions | 300,000 | 300,000 | - | - | - | - | - | - | - | - | - | - | - |
| Use of CIP Designated Fund Balance | 2,098,000 | - | 855,000 | 1,243,000 | - | - | - | - | - | - | - | - | 2,098,000 |
| Financing Plan Total | 22,802,914 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The City needs computer hardware that meets modern technology standards and application requirements. Funds in this project are used to procure new City platform technologies to include end-use computing devices and related components or companion products. The IT Equipment Replacement project ensures that City staff have appropriate platform technologies and resources necessary to perform core job functions, and that the City's physical IT equipment is replaced on an appropriate schedule to avoid downtime and/or service disruption.

The project's goal is to provide appropriate hardware and companion products to support the City's workforce in their day-to-day job functions. Funding levels will ensure City staff are provided with appropriate computing equipment to enable a modern digital workforce capabilities. Technology requirements have significantly shifted towards a digital workforce calling for mobile endpoint devices. Funds are used to procure City endpoint technologies (laptops, desktops, peripherals, related components, and companion/mobility products). Funding is used to replace legacy equipment on an ongoing basis to ensure compatibility with the software and improve the overall digital worker experience.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY ENTERPRISE MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Information Technology Equipment Replacement | | | | | | | | | | | | | |
|--|--------------------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 22,802,914 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 20,404,914 | 8,503,914 | 287,000 | 133,000 | 1,404,000 | 1,432,000 | 1,461,000 | 1,491,000 | 1,520,000 | 1,362,000 | 1,391,000 | 1,420,000 | 11,901,000 |
| Private Capital Contributions | 300,000 | 300,000 | - | - | - | - | - | - | - | - | - | - | - |
| Use of CIP Designated Fund Balance | 2,098,000 | - | 855,000 | 1,243,000 | - | - | - | - | - | - | - | - | 2,098,000 |
| Financing Plan Total | 22,802,914 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The IT Enterprise Management System project supports the proper lifecycle management of operating system and application software installed on information technology equipment. This project provides funding to automate software deployment and patch management. ITS leverages this tool to streamline and standardize the deployment of both servers and staff computing devices. This allows the City to stay current with software manufacturers' lifecycle and/or address vulnerabilities. The equipment replacement program is dependent on the use of this efficient tool.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LAN DEVELOPMENT

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| LAN Development | | | | | | | | | | | | | |
|-------------------------------|--------------------------|----------------------|---------------|---------------|---------------|---------------|---------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 693,921 | 568,921 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | - | - | - | - | 125,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 530,582 | 405,582 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | - | - | - | - | 125,000 |
| GO Bonds | 98,339 | 98,339 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 65,000 | 65,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 693,921 | 568,921 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | - | - | - | - | 125,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings, including data cabling, demarcation, racks, cabinets, and closets. This project ensures that current data runs, and new data connections associated with office moves and renovations will consistently provide staff sufficient data speeds, based on the latest network technologies deployed in the City. The condition of all the local area network rooms is essential to the optimal performance of network equipment connecting to the City’s Municipal Fiber network. On an on-going basis, ITS ensures the quality of the local area network is consistent with I-Net by continuously performing required cable drop maintenance, installation of new or replacement network drops, and other related equipment replacements or upgrades.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LAN/WAN INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| LAN/WAN Infrastructure | | | | | | | | | | | | | |
|-------------------------------|--------------------------|----------------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 37,231,750 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 29,981,314 | 4,787,314 | 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 |
| GO Bonds | 777,127 | 777,127 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 6,473,309 | 6,473,309 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 37,231,750 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding for FY 2027 increased by \$500,000. This additional funding was transferred from the Enterprise Maintenance Management System (EMMS) project. Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables the City to deliver scalable access to data, voice, and video communications on the City's Institutional Network (I-Net). This project funds the replacement and acquisition of networking equipment which includes core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, networking monitoring tools, packet filtering/traffic shaping devices, and professional services. Consulting services are used when making network modifications, which are required for integration of various products or services. Funding will be used to replace legacy networking equipment that is used for access and will ensure the successful delivery of the necessary connectivity for government operations. This project is related to the Municipal Fiber network and will provide the networking equipment to connect the sites.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MUNICIPAL FIBER

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 30+ Years

| Municipal Fiber | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 27,033,942 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 16,208,369 | 10,732,369 | 618,000 | 646,000 | 666,000 | 686,000 | 707,000 | 580,000 | 603,000 | 314,000 | 323,000 | 333,000 | 5,476,000 |
| GO Bonds | 10,825,573 | 10,825,573 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 27,033,942 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The City currently leases a fiber-optic network from Comcast that provides an institutional network (I-Net) connection to all City government facilities including Libraries, City government offices, and ACPS educational facilities. This project funds the design and build-out of a City-owned municipal fiber network which will replace the Comcast network with approximately 40 miles of fiber-optic cable and will provide greater and more uniformly available wide area network (WAN) services to meet current and future projected City service levels. Mandatory, critical City communications are supported over the I-Net: the City's VoIP telephone system, public safety dispatch systems, data network services, Internet, and mission-critical system applications.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

NETWORK SECURITY

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Network Security | | | | | | | | | | | | | |
|-------------------------------|--------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 12,145,982 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 11,317,996 | 5,775,996 | 467,000 | 939,000 | 391,000 | 750,000 | 495,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,542,000 |
| GO Bonds | 137,986 | 137,986 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 690,000 | 690,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 12,145,982 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to fund the technical implementation of security technologies to protect data confidentiality, integrity, and availability of the City's Infrastructure. The City's information security program's function is to proactively identify, assess and implement solutions to address the City's IT vulnerabilities. Evaluating the role of new security technologies and methodologies is a continual process that requires investment. Funds programmed in the out years of this plan will be used to procure necessary tools, software, and services to better combat threats and improve the City's security posture. Funding in this project provides for continued IT and cyber security system protections, enhancements, replacements and upgrades, service consultation expenses, and future security solutions to assist with ensuring authorized access of City systems and information.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

This CIP project was included in the City's Information Technology Services Departmental strategic plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

NETWORK SERVER INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Network Server Infrastructure | | | | | | | | | | | | | |
|-------------------------------|--------------------------|----------------------|---------|---------|---------|---------|------------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 13,035,483 | 11,185,483 | - | - | - | - | 1,850,000 | - | - | - | - | - | 1,850,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 8,883,315 | 7,033,315 | - | - | - | - | 1,850,000 | - | - | - | - | - | 1,850,000 |
| GO Bonds | 717,042 | 717,042 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 3,435,125 | 3,435,125 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 13,035,482 | 11,185,482 | - | - | - | - | 1,850,000 | - | - | - | - | - | 1,850,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the phased replacement of the hardware and software required to operate the City's network server environment in a secure, high performing, and reliable manner. The funds will be used to procure necessary hardware, software upgrades, client access licenses, virtualization licenses, and network operating system licenses. Planned purchases include chassis, chassis components, server blades, and memory.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

REMOTE ACCESS

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Remote Access | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|----------------|----------------|----------------|----------------|------------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 4,205,000 | 1,343,000 | 177,000 | 669,000 | 692,000 | 199,000 | 1,125,000 | - | - | - | - | - | 2,862,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 4,205,000 | 1,343,000 | 177,000 | 669,000 | 692,000 | 199,000 | 1,125,000 | - | - | - | - | - | 2,862,000 |
| Financing Plan Total | 4,205,000 | 1,343,000 | 177,000 | 669,000 | 692,000 | 199,000 | 1,125,000 | - | - | - | - | - | 2,862,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables staff remote access to various City services and applications. Funding is provided to allow secure remote access for employees who telework and employees who work at remote locations. Prior year funding was utilized to further enhance City employee telework and remote access capabilities. In addition, funds were used to enhance security and stability for public wireless access in City facilities. Funds programmed in the out years will be used to procure new technology, update licensing, and procure related hardware devices to sustain the remote access and wireless infrastructure. In recent fiscal years, various improvements have been made, including software upgrades and equipment replacement to enhance the digital worker experience and improve the cybersecurity posture.

Outyear funding will be used to replace the current solution hardware, deliver increased functionality, and allow the use of various security enhancements for the digital work environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

TIME & ATTENDANCE SYSTEM UPGRADE

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Finance Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Time & Attendance System Upgrade | | | | | | | | | | | | | |
|----------------------------------|--------------------------------|-------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C/L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 486,000 | 386,000 | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 486,000 | 386,000 | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| Financing Plan Total | 486,000 | 386,000 | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The funding for this project has been programmed to ensure the enterprise time and attendance application remains viable and is compatible with the City’s overall technology environment. The current application has been in use for more than 10 years. Staff must migrate to the cloud-hosted solution to remain compliant with vendor’s product roadmap. Staff are reviewing current business processes and evaluating the new capabilities in preparation for the transition to the cloud-based system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

UPGRADE WORK STATION OPERATING SYSTEMS

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Upgrade Work Station Operating Systems | | | | | | | | | | | | | |
|--|--------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 8,170,038 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 7,649,759 | 4,818,759 | 336,000 | 441,000 | 450,000 | 459,000 | 470,000 | 127,000 | 131,000 | 135,000 | 139,000 | 143,000 | 2,831,000 |
| GO Bonds | 520,279 | 520,279 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 8,170,038 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds to upgrade the Windows operating system, maintain a current Microsoft operating system service plan, and provide an up-to-date Microsoft productivity suite on City workstations, as well as to fund required improvements to end-user computing devices, peripherals, or other related hardware components as necessary. This project also provides funds for the labor costs of installing the new operating systems and related software components. Additionally, funding is used to test the viability of newer operating systems, mobile devices and laptop technologies with current City applications and hardware. Testing workstations prior to enterprise implementation is necessary to help ensure efficient roll-out of new technology and minimize disruptions related to application or hardware compatibility issues.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VOICE OVER INTERNET PROTOCOL (VoIP)

DOCUMENT SUBSECTION: Network Services
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Voice Over Internet Protocol (VoIP) | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------------|----------------|---------------|---------------|---------------|----------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 7,902,173 | 7,112,173 | 500,000 | 10,000 | 10,000 | 10,000 | 260,000 | - | - | - | - | - | 790,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 4,083,173 | 3,293,173 | 500,000 | 10,000 | 10,000 | 10,000 | 260,000 | - | - | - | - | - | 790,000 |
| GO Bonds | 621,000 | 621,000 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 3,198,000 | 3,198,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 7,902,173 | 7,112,173 | 500,000 | 10,000 | 10,000 | 10,000 | 260,000 | - | - | - | - | - | 790,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the replacement of the legacy Voice over Internet Protocol (VoIP) architecture, the City's enterprise telephony systems, and services. Project funding is used for the City's telecommunications infrastructure which includes software, servers, switches, and handsets. Routine hardware replacement and software upgrades need to be performed to maintain a viable and reliable VoIP infrastructure.

Funding will be used to replace end-of-life hardware, software, and evaluate other more modern and unified voice communication platforms that meet the City's current and future business requirements. Staff is in the process of evaluating modern, unified voice communication platforms to replace the existing telephony infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COUNCIL CHAMBERS TECHNOLOGY UPGRADE

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: City Clerk's Office

PROJECT LOCATION: 301 King St, Council Chamber, Alexandria VA 22314
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 0 - 5 Years

| Council Chamber Technology Upgrade | | | | | | | | | | | | | |
|------------------------------------|--------------------------|----------------------|---------|---------------|----------------|----------------|----------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,850,000 | 1,100,000 | - | 50,000 | 100,000 | 100,000 | 500,000 | - | - | - | - | - | 750,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,500,000 | 750,000 | - | 50,000 | 100,000 | 100,000 | 500,000 | - | - | - | - | - | 750,000 |
| Private Capital Contributions | 350,000 | 350,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,850,000 | 1,100,000 | - | 50,000 | 100,000 | 100,000 | 500,000 | - | - | - | - | - | 750,000 |
| Operating Impact | 106,400 | - | - | 11,000 | 11,200 | 11,400 | 11,600 | 11,800 | 12,000 | 12,200 | 12,400 | 12,800 | 106,400 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

City Council Chambers is where elected and appointed officials, City staff, and the public meet to conduct official City business. Council Chambers hosts regular and special City Council meetings, City Council informational meetings, City Council Committee meetings, Planning Commission meetings, Boards of Architectural Review meetings, and other City meetings. Prior year funding will be used to sustain and maintain audio/visual technologies and equipment.

This project also maintains audio/visual assets that City Council uses during meetings help at the Del Pepper Community Resource Center. City Council meetings will be held at the Del Pepper Community Resource Center for the duration of the City Hall, Market Square, and Parking Garage Renovation Project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual maintenance and support costs are anticipated for implementation of new technology systems.

DCHS INTEGRATED CLIENT INFORMATION SYSTEM

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Information Technology Services
Department

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

| DCHS Integrated Client Information System | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,100,000 | 1,100,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,100,000 | 1,100,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,100,000 | 1,100,000 | - | - | - | - | - | - | - | - | - | - | - |
| Operating Impact | 2,433,600 | - | - | 250,000 | 255,000 | 260,000 | 265,000 | 270,000 | 275,000 | 280,000 | 285,000 | 293,600 | 2,433,600 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Department of Community and Human Services is a unified agency focused on achieving the safety, well-being, and self-sufficiency of the residents of Alexandria. The array of services that the department delivers span the life cycle from early childhood to older adulthood. The types of services include mental health, public benefits, substance use disorder, residential, developmental disabilities, homelessness prevention, child and adult protection, early intervention, youth, and workforce development services. On average, the department will serve more than 24,000 residents each year.

The department is unique in that it has responsibility for both Behavioral Health and Social Services, along with other areas. Having most services under one roof provides important opportunities to respond more comprehensively to the complex needs of individuals and families. The department has several strong models of collaboration, care coordination and information sharing among the services delivered. These models have largely been driven by the complex needs of individuals and families facing mental health, housing, financial, and family safety crises. These models are extremely valuable and demonstrate the effectiveness of integrated information and service delivery.

In the national models of integrated service delivery, a key element of this approach is the systemic access and integration of information. This will make it possible to improve the client experience, improve accuracy, expedite eligibility determination, and ultimately improve outcomes. On a macro systems level, the integration of information will make it possible to identify trends, make projections, and target resources. As integrated data increasingly provide the raw materials for evaluation, research, and risk modeling, it is critical that we examine the ways in which data reflect systemic racial inequities in the development and administration of policies and programs. Any approach that is adopted must reflect a built-in racial equity analysis process.

Staff selected a suitable solution that meets the City’s requirements. The plan is to sunset the current case management application and implement the new solution in a phased approach by each program in FY 2027. The new system encompasses moving the data to the new application, case and financial management, as well as compliance reporting.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual maintenance and/or licenses-based costs are anticipated as new system modules are implemented.

ENTERPRISE MAINTENANCE MGMT SYSTEM

| | | | |
|----------------------|---|-----------------------|--------------|
| DOCUMENT SUBSECTION: | Other System Development Projects | PROJECT LOCATION: | Citywide |
| MANAGING DEPARTMENT: | Department of Transportation and Environmental Services | REPORTING AREA: | Citywide |
| | | PROJECT CATEGORY: | IT Plan |
| | | ESTIMATE USEFUL LIFE: | 6 - 10 Years |

| Enterprise Maintenance Mgmt System | | | | | | | | | | | | | |
|------------------------------------|--------------------------|----------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,903,637 | 1,403,637 | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,753,637 | 1,253,637 | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |
| GO Bonds | 150,000 | 150,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,903,637 | 1,403,637 | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |

CHANGES FROM PRIOR YEAR CIP

Funding totaling \$1.0 million originally planned for FY 2027 has been reprioritized and transferred to support needs in the Enterprise Resource Planning System project, and LAN/WAN Infrastructure. This project maintains sufficient balances to meet system’s needs and remain on vendor’s upgrade roadmap/schedule.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the continual improvement of the City's enterprise maintenance management system (EMMS). This system is a service request/work order management system used by departments in the day-to-day activities associated with maintaining assets and infrastructure. Improvements to this system will provide full lifecycle management of City-owned assets. The EMMS integrates with the City's Geographical Information System, serving as an asset inventory with location details and it is the foundational system behind the City’s current service request system, Alex311.T&ES, Recreation, and General Services utilize this system.

Funding was requested because all three departments wish to modernize and standardize processes within their respective programs. Areas of enhancement include inspections processing, standardize scoring of asset conditions, and collecting additional inspection data to support analysis and cost forecasting for sanitary sewers, bridges, and stormwater abatement assets.

City staff worked with consultants to develop a roadmap to implement a comprehensive asset management plan to modernize the EMMS software, providing for more effective use of the system, allowing for tracking all assets, improving workflows, calculating total cost of ownership and facilitating planning for future asset replacements.

A full version upgrade is in progress, expected to be completed by mid-2026.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FLEET MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6-10 Years

| Fleet Management System | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 155,000 | 155,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 155,000 | 155,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 155,000 | 155,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City’s suite of fleet management software. Core fleet management software provides for vehicle inventory, vehicle service record history, shop records, parts/material inventory and labor costs of repair. An ancillary fuel management system for dispensing fuel, controlling access to fuel, and tracking fuel usage by vehicle. A third software system monitors physical fuel storage, tank level, and leak detection.

A vendor has been selected for a new fuel management and storage tank monitoring software; replacement of these software systems will be completed in concert construction/improvements planned for the fuel islands and a new fuel dispensing hardware system being deployed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FOIA SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Office of the City Attorney

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 0 - 5 Years

| FOIA System Replacement | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C/L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 115,000 | 115,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 115,000 | 115,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 115,000 | 115,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City Attorney's Office receives, and processes Freedom of Information Act (FOIA) records requests made to the City by Virginia residents or the media. Under the Virginia Freedom of Information Act, the City has five working days to provide responses to requestors. In order to provide an efficient, web-based request platform for individuals seeking public records and to appropriately coordinate records requests, the office uses a system that tracks requests and communicates with staff when requests have been assigned.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HIPAA & RELATED HEALTH INFORMATION TECHNOLOGIES

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Department of Community and
Human Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

| HIPAA & Related Health Information Technologies | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 763,000 | 763,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 660,000 | 660,000 | - | - | - | - | - | - | - | - | - | - | - |
| Prior Capital Funding | 28,000 | 28,000 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 75,000 | 75,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 763,000 | 763,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Community and Human Services adheres to the Health Insurance Portability and Accountability Act (HIPAA) and its established standards and safeguards that protect the confidentiality, integrity, and availability of protected electronic health information. HIPAA regulations impact all the department's functions, processes and systems that store, generate, or report on health information. The project funds a continued assessment of current business processes and functions related to the secure management of HIPAA data.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

IMPOUND LOT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6- 10 Years

| Impound Lot System Replacement | | | | | | | | | | | | | |
|--------------------------------|--------------------------|----------------------|---------|---------|---------------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 225,000 | 200,000 | - | - | 25,000 | - | - | - | - | - | - | - | 25,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 225,000 | 200,000 | - | - | 25,000 | - | - | - | - | - | - | - | 25,000 |
| Financing Plan Total | 225,000 | 200,000 | - | - | 25,000 | - | - | - | - | - | - | - | 25,000 |
| Operating Impact | 180,600 | - | - | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,600 | 180,600 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the replacement of the City’s impound and towing management software system. This replacement has been completed. The new cloud-hosted system has more automation and manages the entire impound process. It will track a vehicle from impound through release or disposal, accounting for vehicle information, pickup and storage locations, towing information, and all fees, payments associated with the impound including credit card processing. This project included modernizing business processes for law enforcement, PPI/Repo tows, T&ES, DECC, and APD.

This project will also support future enhancements that are under consideration. This may include integrations with the APD Records Management System, the state of Virginia Criminal Information Network database, and third-party auction systems.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Estimated annual maintenance/license for software-as-a-service solution for this system.

LIBRARY IT EQUIPMENT REPLACEMENT

| | |
|---|------------------------------|
| DOCUMENT SUBSECTION: Other System Development Projects | PROJECT LOCATION: Citywide |
| MANAGING DEPARTMENT: Libraries | REPORTING AREA: Citywide |
| PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth | PROJECT CATEGORY: IT Plan |
| | ESTIMATE USEFUL LIFE: Varies |

Library Information Technology Equipment Replacement

| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
|-----------------------------|--------------------------------|-------------------------|---------------|---------------|---------------|----------------|----------------|---------|---------|---------|---------|---------|-------------------------------|
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 967,138 | 526,138 | 97,000 | 43,000 | 45,000 | 145,000 | 111,000 | - | - | - | - | - | 441,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 927,138 | 486,138 | 97,000 | 43,000 | 45,000 | 145,000 | 111,000 | - | - | - | - | - | 441,000 |
| GO Bonds | 40,000 | 40,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 967,138 | 526,138 | 97,000 | 43,000 | 45,000 | 145,000 | 111,000 | - | - | - | - | - | 441,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library must regularly update and install new equipment in library facilities to replace outdated computers, printers, servers, and software systems. This project aligns with the Library's goals, which seek to increase technology use in Library facilities, focus staff attention on educational programming for the community, improve access to Library collections, and highlight efforts to improve customer service. These resources are vital for the Library's ability to continue meeting customer expectations.

The Library has reviewed and assessed the costs of replacing and adding equipment to all its facilities. The Library has identified several replacement areas including staff equipment, self-service stations, and boardroom audio visual equipment. Funds will be used to procure technologies (laptops, desktops, servers, peripherals, related components, and companion/mobility products), including new hardware and software to upgrade and maintain its network.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY SCANNING EQUIPMENT AND DAMS

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Libraries

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

| Library Scanning Equipment and DAMS | | | | | | | | | | | | | |
|-------------------------------------|--------------------------------|-------------------------|---------|--------------|---------|---------|---------------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 225,600 | 133,600 | - | 2,000 | - | - | 90,000 | - | - | - | - | - | 92,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 225,600 | 133,600 | - | 2,000 | - | - | 90,000 | - | - | - | - | - | 92,000 |
| Financing Plan Total | 225,600 | 133,600 | - | 2,000 | - | - | 90,000 | - | - | - | - | - | 92,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Public Library’s Local History/Special Collections branch has implemented a Digital Asset Management System (DAMS). A DAMS is an essential business need for special collection repositories due to the users being geographically dispersed. The cataloging module of the DAMS software will allow discoverability of the collection in the Library catalog. It is equally important to improve access to materials through a DAMS for those City agencies involved with planning, tourism, archaeology, and infrastructure. A DAMS allows for digital access to materials, as well as information to be re-used by other national, State, and City-level sites and projects.

The Library’s Local History/Special Collections has a specialized collection which includes microfilm and microfiche. Prior year funding was used to procure micrographic equipment and associated equipment, as well as the Digital Asset Management System (DAMS). The current system is in a sustain and maintain status and outyear funding will be used to perform storage upgrades which will be replaced on a 3-year cycle. Outyear funding will be used to do a system replacement which is planned to occur on a 5-year replacement cycle.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MIGRATION OF INTEGRATED LIBRARY SYSTEM TO SAAS PLATFORM

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Libraries

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

| Migration of Integrated Library System to SAAS Platform | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------|--------------|----------------|----------------|--------------|--------------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 593,700 | 261,700 | 3,000 | 214,000 | 109,000 | 3,000 | 3,000 | - | - | - | - | - | 332,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 593,700 | 261,700 | 3,000 | 214,000 | 109,000 | 3,000 | 3,000 | - | - | - | - | - | 332,000 |
| Financing Plan Total | 593,700 | 261,700 | 3,000 | 214,000 | 109,000 | 3,000 | 3,000 | - | - | - | - | - | 332,000 |
| Operating Impact | 1,226,300 | - | - | 128,000 | 130,000 | 132,000 | 134,000 | 136,000 | 138,000 | 140,000 | 142,000 | 146,300 | 1,226,300 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library has a “software-as-a-service” (SAAS) based integrated library management system (ILS).

Alexandria Library’s current ILS has been consistently updated with the current vendor’s offerings, implemented in 2009. After 16 years with the same vendor, City stakeholders reviewed technological changes in the industry. Newer technologies are available in ILS systems, including integrated community engagement and marketing tools, improved discovery interface, increased customer privacy, better application interfaces, integrated website management and event organization.

Funding was utilized to procure and implement a new Integrated Library System. The City identified a suitable replacement for the Alexandria Library ILS. This migration to the new system has been completed.

The system is currently in a sustain and maintain status, and it will be monitored for future needs in the out years.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

Annual maintenance and/or licensing costs are anticipated once new ILS is implemented.

OFFICE OF VOTER REGISTRATIONS AND ELECTIONS EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Voter Registration and Elections

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 7-12 years

| Office of Voter Registrations and Elections Equipment Replacement | | | | | | | | | | | | | |
|---|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,102,000 | 1,102,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,102,000 | 1,102,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,102,000 | 1,102,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Voter Registration and Elections maintain Electronic Poll Book (EPBs) and voting equipment system. Both systems have an estimated useful life of 7-12 years. Funding in FY 2026 was used to procure equipment that complies with state mandates and make sure the systems are available for elections.

The Electronic Poll Book System (EPB) can be tablets, laptops and related hardware and software. The Virginia State Board of Elections (SBE) assists the City in keeping current with its required electronic poll books by certifying vendors that the City can purchase from directly. The City keeps the EPBs current by maintaining a version that is certified by the Virginia SBE. The voting equipment system is a combination of ballot scanners, Americans with Disabilities Act (ADA) accessible ballot marking devices, high speed central scanners and ballot on demand machines. The new systems must be certified by both the federal Election Assistance Commission (EAC) and the SBE.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OHA POINT-OF-SALE SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: 801 South Payne Street
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6- 10 Years

| OHA Point of Sale System Replacement | | | | | | | | | | | | | |
|--------------------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 293,100 | 293,100 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 293,100 | 293,100 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 293,100 | 293,100 | - | - | - | - | - | - | - | - | - | - | - |
| Operating Impact | 269,100 | - | - | 22,000 | 24,000 | 26,000 | 28,000 | 30,000 | 32,000 | 34,000 | 36,000 | 37,100 | 269,100 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of the Point of Sale (POS) system is to provide in-person and online retail sales for the Office of Historic Alexandria's (OHA) museums and retail stores. The application has been in production for over a decade. The point-of-sale system is currently used at eight brick and mortar locations, and it has an integrated online shop. Other departments, mostly DCHS, use the POS system to collect online donations, under the administration of OHA. The implementation of the replacement project will reach substantial completion during FY 2026.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Once new POS system is implemented, there will be on-going annual licenses costs associated with the system.

OHA RECORDS MANAGEMENT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: 801 South Payne Street
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| OHA Records Management System Replacement | | | | | | | | | | | | | |
|---|--------------------------|----------------------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C/L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 246,000 | 105,000 | - | - | - | 141,000 | - | - | - | - | - | - | 141,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 246,000 | 105,000 | - | - | - | 141,000 | - | - | - | - | - | - | 141,000 |
| Financing Plan Total | 246,000 | 105,000 | - | - | - | 141,000 | - | - | - | - | - | - | 141,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the Office of Historic Alexandria's Records Management System. This software is used for tracking the large collections of City records and making them available to both City employees and the public, in accordance with all applicable state and local regulations governing the management of City records. The records management software is essential to providing business process efficiency while ensuring regulatory compliance. Staff are actively working to define a plan to perform a major application upgrade or replacement.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Office of Historic Alexandria Departmental Five-Year Strategic Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PERMIT PROCESSING

| | |
|--|-------------------------------------|
| DOCUMENT SUBSECTION: Other System Development Projects | PROJECT LOCATION: Citywide |
| MANAGING DEPARTMENT: Department of Code Administration | REPORTING AREA: Citywide |
| | PROJECT CATEGORY: IT Plan |
| | ESTIMATE USEFUL LIFE: 11 - 15 Years |

| Permit Processing | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 5,491,495 | 5,491,495 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 474,329 | 474,329 | - | - | - | - | - | - | - | - | - | - | - |
| Code Fund Balance | 5,017,167 | 5,017,167 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 5,491,496 | 5,491,496 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the system used for the administration of the City's land use management and development process. The system is used by multiple agencies including Code Administration, Transportation & Environmental Services, Planning & Zoning, Fire, Office of Historic Alexandria, Finance, Special Events-Park/Recreation, and the Health Department. TPermit processes include the administration of commercial and residential permits for building and trade work, fire prevention, outdoor dining, elevators, noise permits, the residential rental inspections program, and Special Event registration and tracking. The permitting system also supports administrative and City ordinance processes such as site plans, developmental special use permits, special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases, certificates of occupancy, code modifications, vacant building registrations, unfit properties, hauling, reserved parking, and complaint processes regarding maintenance of existing structures, civil penalties, fire inspections, tenant/landlord complaints, SUP and BAR violations.

A major application upgrade was completed in 2025 and the next full version upgrade is planned for mid-2026. The vendor has announced that all customers must migrate to a cloud-hosted solution; preliminary planning for the cloud migration is underway.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PROJECT MANAGEMENT SOFTWARE

| | |
|--|------------------------------------|
| DOCUMENT SUBSECTION: Other System Development Projects | PROJECT LOCATION: Citywide |
| MANAGING DEPARTMENT: Information Technology Services Department | REPORTING AREA: Citywide |
| | PROJECT CATEGORY: IT Plan |
| | ESTIMATE USEFUL LIFE: 6 – 10 years |

| Project Management Software | | | | | | | | | | | | | |
|-----------------------------|--------------------------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 235,000 | 235,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 235,000 | 235,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 235,000 | 235,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for enterprise project management (PM) software to track and manage capital improvement projects. The PM tool allows project management staff to track and manage deliverables, project due dates, financial management tracking, risks, and standard reporting options. The PM tool is aligned with the Project Management Excellence goals. Staff will continue to deliver enhancements as needed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RECREATION DATABASE SYSTEM

| | |
|--|------------------------------------|
| DOCUMENT SUBSECTION: Other System Development Projects | PROJECT LOCATION: Citywide |
| MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities | REPORTING AREA: Citywide |
| | PROJECT CATEGORY: IT Plan |
| | ESTIMATE USEFUL LIFE: 6 - 10 Years |

| Recreation Database System | | | | | | | | | | | | | |
|-----------------------------|--------------------------------|-------------------------|---------|---------|---------------|----------------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 880,000 | 220,000 | - | - | 60,000 | 600,000 | - | - | - | - | - | - | 660,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 880,000 | 220,000 | - | - | 60,000 | 600,000 | - | - | - | - | - | - | 660,000 |
| Financing Plan Total | 880,000 | 220,000 | - | - | 60,000 | 600,000 | - | - | - | - | - | - | 660,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This system manages the day-to-day operations of the recreation centers and other ancillary programs administered by the Department of Recreation, Parks, and Cultural Activities. The Recreation Database System is a central customer database, providing financial and statistical reporting, activity registration, facility reservations, and pass management. The system was recently migrated to the cloud and is mature and stable.

Staff have recently implemented touchless credit card machines at recreation facilities. City staff are currently reviewing the next iteration of enhancements to deploy for this system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SMALL SYSTEMS REPLACEMENTS

DOCUMENT SUBSECTION: Other System Development
Projects
MANAGING DEPARTMENT: Department of Information
Technology Services

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 5 - 10 Years

| Small Systems Replacements | | | | | | | | | | | | | |
|----------------------------|--------------------------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 40,000 | 40,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 40,000 | 40,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 40,000 | 40,000 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funding in this project will be for programming services, the acquisition of commercial-off-the-shelf packages, or cloud hosted solutions for small applications that provide critical support for department priorities. ITS staff supports and administers several dozens of these ‘small’ applications that must be properly sustained and upgraded to keep pace with current technologies.

Prior year funding was used to migrate the Archaeology Collation application to a cloud-hosted platform.

In future CIP development cycles, IT staff will work with departments to identify other small systems or applications to be considered as part of this program.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Public Access Development
 MANAGING DEPARTMENT: Department of Emergency and Customer Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Customer Relationship Management System | | | | | | | | | | | | | |
|---|--------------------------|----------------------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,931,507 | 1,731,507 | - | - | 200,000 | - | - | - | - | - | - | - | 200,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,731,507 | 1,531,507 | - | - | 200,000 | - | - | - | - | - | - | - | 200,000 |
| GO Bonds | 200,000 | 200,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 1,931,507 | 1,731,507 | - | - | 200,000 | - | - | - | - | - | - | - | 200,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City’s Customer Relationship Management System (Alex311) provides a central coordination of requests for service from the public and other external stakeholders. This citywide system meets customers’ expectations by connecting them to information, services and solutions. Alex311 is managed centrally by the Department of Emergency and Customer Communications (DECC). Technology enhancements to Alex311 are vetted by the Alex311 Steering Committee (including staff from Information Technology Services, Transportation and Environmental Services, Office of Communications & Community Engagement, Recreation, Parks, & Cultural Activities, and the Office of Performance Analytics). The Alex311 team is the front line of assistance for all customer service requests, inquiries, complaints and commendations.

The City’s CRM solution includes capabilities, such as a knowledge base of commonly asked questions, custom response templates, collaboration tools, GIS data, and integrations with other City enterprise systems are available to assist staff in providing efficient and accurate customer service. Expansive reporting capabilities are also built into this software which allows the Alex311 team to gauge how well we meet customer service goals. During FY 2026 the system underwent a significant upgrade modernizing the look, enhancing security and adding efficiencies to workflows to improve performance

Prior year funding will be used to evaluate integration of multi-language capabilities and live chat/chatbot capabilities. The outyear funding supports evaluation and discovery of a replacement system and/or enhancements to the current environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ELECTRONIC GOVERNMENT/WEB PAGE

DOCUMENT SUBSECTION: Public Access Development
 MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| Electronic Government/Web Page | | | | | | | | | | | | | |
|--------------------------------|--------------------------|----------------------|----------------|----------------|----------------|----------------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 3,813,196 | 2,463,196 | 450,000 | 400,000 | 200,000 | 300,000 | - | - | - | - | - | - | 1,350,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 3,588,196 | 2,238,196 | 450,000 | 400,000 | 200,000 | 300,000 | - | - | - | - | - | - | 1,350,000 |
| GO Bonds | 125,000 | 125,000 | - | - | - | - | - | - | - | - | - | - | - |
| Private Capital Contributions | 100,000 | 100,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 3,813,196 | 2,463,196 | 450,000 | 400,000 | 200,000 | 300,000 | - | - | - | - | - | - | 1,350,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The E-Government project includes enhancements to, and applications for, the City of Alexandria’s public website, www.alexandriava.gov, related sites, the City’s Intranet (AlexConnect), and various technology innovation initiatives to benefit both the general public and City employees.

In FY 2027 the funding will be used to continue addressing the federal mandate for the City to legally comply with the Web Connect Accessibility Guidelines provision of the Americans with Disabilities Act (WCAG ADA WEB Section 508).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

AJIS SYSTEM

DOCUMENT SUBSECTION: Public Safety Systems

PROJECT LOCATION: Judges Chamber, 4th Floor
 Courthouse 520 King St.
 Alexandria, VA 22314

MANAGING DEPARTMENT: Circuit Court

REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: Varies

| AJIS System | | | | | | | | | | | | | |
|-----------------------------|--------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 18,732,598 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 18,423,596 | 15,795,596 | 192,000 | 240,000 | 247,000 | 254,000 | 262,000 | 270,000 | 278,000 | 286,000 | 295,000 | 304,000 | 2,628,000 |
| GO Bonds | 309,002 | 309,002 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 18,732,598 | 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 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement community with access to civil, criminal court and inmate management data, mug shots, documents, and reports. Users depend on AJIS to provide mission-critical judicial and jail management information. AJIS interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies. The AJIS system is critically important to the entire judicial process for the City.

The state’s court case management system was implemented in FY 2025 along with the Data Exchange Hub. The Jail Management Solution (JMS) and Prosecutor’s Case Management System (PCMS) were implemented in FY 2026. Staff are currently working with vendors to implement a Warrant’s Module and continue to add and refine data in the Data Exchange Hub. The project funding includes procurement of the replacement systems, staff augmentation, and vendor assistance during the implementation.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COMPUTER AIDED DISPATCH (CAD) SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Emergency Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 11 - 15 Years

| Computer Aided Dispatch (CAD) System Replacement | | | | | | | | | | | | | |
|--|--------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 19,786,641 | 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 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 9,127,642 | 7,735,642 | 122,000 | 125,000 | 129,000 | 133,000 | 137,000 | 141,000 | 145,000 | 149,000 | 153,000 | 158,000 | 1,392,000 |
| GO Bonds | 10,344,000 | 10,344,000 | - | - | - | - | - | - | - | - | - | - | - |
| Prior Capital Funding | 315,000 | 315,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 19,786,642 | 18,394,642 | 122,000 | 125,000 | 129,000 | 133,000 | 137,000 | 141,000 | 145,000 | 149,000 | 153,000 | 158,000 | 1,392,000 |

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2013, the City of Alexandria initiated a project for the design, implementation, and support of a Computerized Aided Dispatch (CAD) System. The system supported the emergency needs of Law Enforcement and Fire/EMS with an integrated Mobile Data client (Mobile), Law Enforcement Records Management System (RMS) and Electronic Patient care reporting (ePCR) System. In January 2015, the City successfully deployed several critical components of the system that best met its functional, technical and integration requirements in a cost-effective manner. In April 2017, the Police RMS and Field Based Reporting systems went live.

The current Computerized Aided Dispatch system has been in production for over a decade. Staff will maintain and sustain the current CAD environment. The available project balances will be used to perform recommended best practices that will keep the system viable.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

COURTROOM TRIAL PRESENTATION TECHNOLOGY

DOCUMENT SUBSECTION: Public Safety Systems

PROJECT LOCATION: Circuit Court Judges Chambers
Franklin P. Backus Courthouse
520 King Street, 4th Floor
Alexandria, VA 22314

MANAGING DEPARTMENT: Information Technology Services
Department

REPORTING AREA: Old Town

PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

| Courtroom Trial Presentation Technology | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------|----------------|----------------|----------------|---------------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,187,809 | 637,809 | 180,000 | 160,000 | 160,000 | 50,000 | - | - | - | - | - | - | 550,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,187,809 | 637,809 | 180,000 | 160,000 | 160,000 | 50,000 | - | - | - | - | - | - | 550,000 |
| Financing Plan Total | 1,187,809 | 637,809 | 180,000 | 160,000 | 160,000 | 50,000 | - | - | - | - | - | - | 550,000 |
| Operating Impact | 86,600 | - | - | 9,200 | 9,300 | 9,400 | 9,500 | 9,600 | 9,700 | 9,800 | 9,900 | 10,200 | 86,600 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

For the past decade, the use of electronic presentation technology in courtrooms has become a widely accepted and successful practice throughout the judicial system, and is currently in use in Fairfax, Arlington, and Prince William Counties. The Alexandria Circuit Court has three courtrooms that are used for various court proceedings, including jury trials, bench trials, motions, and hearings.

This project provides funding for Courtroom Trial Presentation Technology that will provide citizens, the Commonwealth Attorneys, Public Defenders, private attorneys, and litigants a more modern and convenient way to present evidence during court proceedings. In addition, the courtrooms are utilized by City departments and agencies such as the Court Service Unit for their court-ordered parenting classes (FOCUS), the Alexandria Bar Association for their continuing legal education seminars, and the Sheriff’s Office for their swearing-in ceremonies and occasional training sessions. The upgrades also enable video conferencing technology, which allows witnesses and inmates to testify at trial without being physically present in the courtroom.

This is a multi-year project that will be completed in phases, where several courtrooms will be upgraded with new technology, including electronic presentation systems and audio visual (A/V) equipment. This project has previously funded the installation of technology in Circuit Court Courtroom 1, Courtroom 2 and Courtroom 4. All were completed and now Circuit Court Courtroom 2 is due for a refresh in FY 2027 and funds budgeted in the CIP will be used for that purpose.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

It is expected that the complete Courtroom Trial Presentation System and audio components will have an annual maintenance cost, billed by the A/V vendor.

EMERGENCY 911 PHONE SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Emergency Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: TBD

| Emergency 911 Phone System Upgrade | | | | | | | | | | | | | |
|------------------------------------|--------------------------|----------------------|---------|---------|------------------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 3,095,000 | 1,955,000 | - | - | 1,140,000 | - | - | - | - | - | - | - | 1,140,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,945,000 | 1,805,000 | - | - | 1,140,000 | - | - | - | - | - | - | - | 1,140,000 |
| State/Federal Grants | 150,000 | 150,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 3,095,000 | 1,955,000 | - | - | 1,140,000 | - | - | - | - | - | - | - | 1,140,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Emergency-911 Phone System is the emergency phone system for the public to request emergency services from the City. The emergency 911 phone system link is vital and must be redundant and available 24/7/365. In September 2019, the City of Alexandria and Arlington County transitioned from an analog phone system to a joint NextGen 911 fully compliant phone system focusing on inoperability and improving efficiency in the handling of 911 calls in order to improve operational standards. This single integrated system provides both jurisdictions the ability to receive and process their respective 911 (emergency) and 10-digit (non-emergency) telephone calls from either jurisdiction’s primary or backup 911 center. In addition, both jurisdictions have the ability to receive and answer each other’s 911 and 10-digit telephone calls when either is unable to do so, such as during a system/facility failure or 911 center facility emergency.

Outyear funds will address potential replacement, upgrades and/or enhancements to the current system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE DEPARTMENT RMS

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Alexandria Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 7 Years

| Fire Department RMS | | | | | | | | | | | | | |
|-----------------------------|--------------------------|----------------------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 1,532,311 | 1,082,311 | - | - | - | 450,000 | - | - | - | - | - | - | 450,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,532,311 | 1,082,311 | - | - | - | 450,000 | - | - | - | - | - | - | 450,000 |
| Financing Plan Total | 1,532,311 | 1,082,311 | - | - | - | 450,000 | - | - | - | - | - | - | 450,000 |
| Operating Impact | 586,000 | - | - | 61,000 | 62,000 | 63,000 | 64,000 | 65,000 | 66,000 | 67,000 | 68,000 | 70,000 | 586,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Records Management System (RMS) is an enterprise-level application that supports all facets of the fire department operations and encompasses modules for human resource management, training, staffing, emergency incident reporting, billing, emergency preplanning, quality assurance, performance analysis, community outreach, and logistics. The systems are highly integrated and provide efficiencies of scale.

The Alexandria Fire Department selected a vendor and implemented a comprehensive critical RMS product suite. The RMS includes Personnel Management, National Emergency Response Information System (NERIS) Fire Reporting, Properties/Occupancies, Electronic Health Records/Patient Care Reporting & Quality Management. It also includes the development of several Integrations between the new RMS and existing systems. Staff transitioned to NERIS in FY 2026.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual maintenance agreements will be necessary; current software agreements are approximately 20-25% of original outset per year.

FIRE EMERGENCY OPERATIONS CENTER TECHNOLOGY

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Alexandria Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 5 to 7 years

| Fire Emergency Operations Center Technology | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 771,000 | 371,000 | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 771,000 | 371,000 | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 |
| Financing Plan Total | 771,000 | 371,000 | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Emergency Operations Center (EOC) is a citywide 24/7 asset available for use during large scale incidents, natural disasters, and severe weather emergencies. The EOC is designed to serve as a central response and/or recovery coordination hub staffed with personnel from across City departments and organizations. The EOC facilitates coordination efforts, serves as the central workplace during emergency operations, and is typically open during periods where a Declaration of Local Emergency is in force.

Prior year funding will be used to continue the replacement of laptops, workstations, monitors, and audio-visual equipment at the primary EOC location. This funding allows the City to maintain a level of readiness by establishing a replacement cycle for equipment at both EOC locations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PARKING CITATION SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Finance

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years/ (Hardware is less)

| Parking Citation System Replacement | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 410,000 | 410,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 410,000 | 410,000 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 410,000 | 410,000 | - | - | - | - | - | - | - | - | - | - | - |
| Operating Impact | 99,100 | - | - | 10,200 | 10,400 | 10,600 | 10,800 | 11,000 | 11,200 | 11,400 | 11,600 | 11,900 | 99,100 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the parking citation system, which includes parking citation issuance devices, citation processing, collections, online management of parking citation accounts receivables, and reconciliation reporting. This system will be particularly focused in areas with metered parking and residential parking restrictions such as Old Town and Carlyle.

The current system was placed in production in FY 2022, and it is actively being used as the parking citation management solution. The current parking citation system is hosted in the cloud by a 3rd party vendor, and it provides the services of citation issuance, citation processing, account receivables, and collections with reporting flexibility. The system is currently in a sustain and maintain status.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual licenses/subscription costs are anticipated for the cloud-hosted 3rd party vendor.

PUBLIC SAFETY ALEXANDRIA INFORMATION EQUIPMENT

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Alexandria Police Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: TBD

| Public Safety Alexandria Information Equipment | | | | | | | | | | | | | |
|--|--------------------------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 223,500 | 223,500 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan | | | | | | | | | | | | | |
| Intergovernmental Revenue (Forfeited Assets) | 223,500 | 223,500 | - | - | - | - | - | - | - | - | - | - | - |
| Financing Plan Total | 223,500 | 223,500 | - | - | - | - | - | - | - | - | - | - | - |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The funding will be used to procure license plate readers, and hot-spot cameras for crime investigation support. Out year funding will be determined based on the program evaluation which will inform future technology needs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RADIO SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Systems
 MANAGING DEPARTMENT: Department of Emergency Communications

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan
 ESTIMATE USEFUL LIFE: 6 - 10 Years

| Radio System Upgrade | | | | | | | | | | | | | |
|------------------------------------|--------------------------|----------------------|------------------|------------------|------------------|------------------|------------------|---------|---------|---------|---------|---------|-------------------------|
| | A (B + M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Prior Appropriations | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | FY 2035 | FY 2036 | Total FY 2027 - FY 2036 |
| Expenditure Budget | 25,465,722 | 12,435,722 | 4,870,000 | 1,780,000 | 1,780,000 | 1,600,000 | 3,000,000 | - | - | - | - | - | 13,030,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 17,788,722 | 12,435,722 | 714,000 | - | 39,000 | 1,600,000 | 3,000,000 | - | - | - | - | - | 5,353,000 |
| Use of CIP Designated Fund Balance | 7,677,000 | - | 4,156,000 | 1,780,000 | 1,741,000 | - | - | - | - | - | - | - | 7,677,000 |
| Financing Plan Total | 25,465,722 | 12,435,722 | 4,870,000 | 1,780,000 | 1,780,000 | 1,600,000 | 3,000,000 | - | - | - | - | - | 13,030,000 |
| Operating Impact | 2,498,900 | - | - | 170,000 | 234,000 | 298,000 | 298,000 | 298,000 | 298,000 | 298,000 | 298,000 | 306,900 | 2,498,900 |

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds investments in the City's radio system to maintain the current level of reliability, add features, ensure sufficient capacity for radio system users, and implement radio management best practices. The City's radio system supports communications equipment in the City's public safety agencies, and the Alexandria City Public Schools (ACPS) division.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DHS Office of Emergency Communications, Guidelines for Encryption in Land Mobile Radio Systems, September 2013; National Capital Region Strategic Interoperable Encryption Plan, Approved by Police Chief's Committee April 28th, 2013

ADDITIONAL OPERATING IMPACTS

Additional operating costs will be incurred as City onboards replacement portable radios for public safety agencies.