

APPENDICES

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Appendix A: Projects Removed from the CIP

Prior Year Projects Deleted in the FY 2015 - 2024 Capital Improvement Program

A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2015 – 2024 CIP. In some cases this is due to the completion of a project; in others a project may no longer be part of the City's plan for future capital investments. This CIP also contains instances where two or more related projects have been combined to create a single, all-inclusive project.

Community Development

- Woodrow Wilson Bridge Projects – work associated with the Freedman's Cemetery and S. Washington Streetscape improvements will be complete by the end of FY 2014.

Recreation & Parks

- Chinguapin Aquatics Center (Existing Infrastructure) – project will be completed by the end of FY 2014. HVAC, roof, and other facilities improvements will be completed.

Transit & Transportation

- ADA – Transportation Facilities – These upgrades are still funded; however they have been combined with both the Complete Streets and Bus Shelters and Benches projects. This project was only funded at \$10,000 annually.
- Street/Alley Reconstructions and Extensions – All reconstruction work is now rolled into a single Street Reconstruction and Resurfacing project to combine like projects.
- Duke Streets Complete Streets – Rolled into the Transit Corridor "B" project.

Information Technology Plan

- Virtual Adjudication – This project funded technology to enable "virtual", Internet-based hearings for contested tickets. As part of the adopted Fiscal Year 2014 budget, funding for the Parking Adjudication Office was eliminated, and the parking citation appeal process was shifted back to Alexandria General District Court.
- Public Safety Radio System Replacement – This project was a continuing project begun in FY 2005 to replace City subscriber radios that were lost, damaged, stolen or no longer economical to repair. This project does not require additional funding and has been completed.
- DCHS Medical Records Management – This project involved DCHS medical records migrating from a paper-based records system to an integrated, electronic medical records (EMR) system. The needs of this project have been transitioned to the DCHS HIPAA Data Security Compliance project which is managed by the same department.
- Small Business Development Center – This website project included funding to update the public website for the Alexandria Small Business Development Center at alexandriasbdc.org. The website project officially started in September 2013 and is expected to be completed in the spring of 2014.
- Library Wireless Solution – This project funded the acquisition of multiple internet access points for all four City Library buildings to help improve the current service. As of the end of CY 2013, wireless access points have been implemented at all Library branches.
- Library Equipment Replacement - This project funded the acquisition and installation of staff workstations, public terminals, servers, and other peripherals to replace outdated equipment throughout the library system. These funds were used to upgrade old equipment to meet the needs to serve the public and staff. The library will finalize procuring the last of the equipment by the end of fiscal year 2014.
- Library LAN/WAN Infrastructure - This project funded the acquisition and installation of upgraded CAT 6e cabling and the addition of more drops throughout the library system. This project has been completed at the Beatley Central Library.

CIP Projects by Location:

Reporting Area	Project	CIP Section
Alexandria West	Health Department Garage Concrete Deck and Parking Restoration	Public Buildings
Alexandria West	Van Dorn/Beauregard Bicycle Facilities	Transportation - Non-Motorized Transportation
Alexandria West	King and Beauregard Intersection	Transportation - Streets & Bridges
Alexandria West	Patrick Henry Recreation Center	Recreation & Parks
Alexandria West, Beauregard Small Area Plan	Holmes Run Greenway	Transportation - Non-Motorized Transportation
Arlandria Neighborhoods Plan, Potomac West	Four Mile Run Stream Restoration	Community Development
Arlandria Neighborhoods Plan	Mt. Vernon Avenue / Russell Road Intersection	Transportation - Streets & Bridges
Beauregard Small Area Plan	Fire Station 206	Public Buildings
Beauregard Small Area Plan / Seminary West	Seminary Road at Beauregard Street Ellipse	Transportation - Streets & Bridges
Braddock Metro Area	Braddock Road Metro Multimodal Connections	Transportation - Non-Motorized Transportation
Braddock Metro Area	Braddock Area Plan Park	Recreation & Parks
Braddock Metro Area	Braddock Road Area Plan – Streetscape Improvements	Community Development
Eisenhower East	Old Cameron Run Trail	Transportation - Non-Motorized Transportation
Eisenhower East	South Eisenhower Metrorail Station – South Entrance	Transportation - Public Transit
Eisenhower East	Eisenhower Avenue Widening	Transportation - Streets & Bridges
Eisenhower East	Emergency Operations Center/Public Safety Center Reuse	Public Buildings
Fairlington/Bradlee	King Street / Quaker Lane / Braddock Road Intersection	Transportation - Streets & Bridges
King Street Metro/Eisenhower Ave.	King Street Metrorail Station Area Improvements	Transportation - Public Transit
Landmark Van Dorn/Beauregard Small Area Plan	Transit Corridor “C” Transit Priority	Transportation - High Capacity Transit Corridors
Landmark Van Dorn/Beauregard Small Area Plan	Transit Corridor “C” - Beauregard	Transportation - High Capacity Transit Corridors
Landmark/Van Dorn	Boothe Park and Playground Renovation	Recreation & Parks
Landmark/Van Dorn	Access to Transit	Transportation - Non-Motorized Transportation
Landmark/Van Dorn	Edsall and South Pickett Street Pedestrian Improvements	Transportation - Non-Motorized Transportation
Landmark/Van Dorn	BRAC Neighborhood Protection Plan	Transportation - Non-Motorized Transportation
Landmark/Van Dorn	Backlick Run Multi-Use Paths	Transportation - Non-Motorized Transportation
Landmark/Van Dorn	High Street Construction	Transportation - Streets & Bridges
Landmark/Van Dorn	Van Dorn Multimodal Bridge	Transportation - Streets & Bridges
Landmark/Van Dorn	Landmark Transit Station	Transportation - Public Transit
Landmark/Van Dorn	Fire Station 210 (Eisenhower Valley) / Impound Lot	Public Buildings
Landmark/Van Dorn	Pistol Range	Public Buildings
Landmark/Van Dorn	Restaurant Depot Contribution Projects	Recreation & Parks
Landmark/Van Dorn	Cameron Station Pond Retrofit	Stormwater Management
Landmark/Van Dorn	Van Dorn Metrorail Station Area Improvements	Transportation - Public Transit
Landmark/Van Dorn, Seminary Hill/Strawberry Hill, Taylor Run, Eisenhower Ave, Eisenhower East	Holmes Run Trunk Sewer	Sanitary Sewers
North Ridge/Rosemont	Fire Station 203 (Cameron Mills)	Public Buildings
Old Town	Gadsby Lighting Fixtures and Poles Replacement	Community Development
Old Town	Gadsby's Tavern Restaurant Kitchen Equipment	Public Buildings
Old Town	Torpedo Factory Repairs	Public Buildings
Old Town	Fire Station 205 (Cameron Street)	Public Buildings

CIP Projects by Location (Continued):

Reporting Area	Project	CIP Section
Old Town	Courthouse Renovations – HVAC Replacement and Capital Facilities Maintenance	Public Buildings
Old Town	King and West Combined Sewer Diversion Structure	Sanitary Sewers
Old Town	Combined Sewer System (CSS) Permit Compliance	Sanitary Sewers
Old Town	Cameron & Prince Bicycle Facilities	Transportation - Non-Motorized Transportation
Old Town	City Hall HVAC and Infrastructure Replacement	Public Buildings
Old Town	City Hall Security Enhancements	Public Buildings
Old Town North	Mount Vernon Trail at East Abingdon Road	Transportation - Non-Motorized Transportation
Old Town North	Madison and Montgomery Reconstruction	Transportation - Streets & Bridges
Old Town, King Street Metro/Eisenhower Ave.	King Street Plan Implementation	Community Development
Old Town, Old Town North	Combined Sewer Overflow 001 Planning	Sanitary Sewers
Old Town, Old Town North, Braddock Road Metro	Combined Sewer Separation Projects	Sanitary Sewers
Old Town, Old Town North, Braddock Road Metro	Sewer Assessment and Rehabilitation	Sanitary Sewers
Old Town, Old Town North, Braddock Road Metro	Green Infrastructure in Combined Sewer Overflow (CSO) Areas	Stormwater Management
Old Town, Southwest Quadrant	Wilkes Street Bikeway	Transportation - Non-Motorized Transportation
Potomac West	Four Mile Run Sanitary Sewer Repair	Sanitary Sewers
Potomac West	Four Mile Run Channel Maintenance	Stormwater Management
Potomac West	East Del Ray Avenue Pocket Park (Phase II)	Recreation & Parks
Potomac West	Route 1 at East Reed Avenue	Transportation - Streets & Bridges
Potomac West, Southwest Quadrant	Park Maintenance Facilities	Recreation & Parks
Potomac Yard/Potomac Greens	Route 1 Transitway	Transportation - High Capacity Transit Corridors
Potomac Yard/Potomac Greens	Transit Corridor "A" – Crystal City / Potomac Yard Streetcars	Transportation - High Capacity Transit Corridors
Potomac Yard/Potomac Greens, North Potomac Yard	Potomac Yard Metrorail Station	Transportation - Public Transit
Regional	Northern Virginia Community College (NVCC)	Other Regional Contributions
Regional	Northern Virginia Regional Park Authority (NVRPA)	Other Regional Contributions
Regional	Peumansend Creek Regional Jail	Other Regional Contributions
Regional	WMAT A Capital Contributions	Transportation - Public Transit
Seminary Hill/Strawberry Hill	Fire Station 211	Public Buildings
Seminary Hill/Strawberry Hill	Vola Lawson Animal Shelter Capital Facilities Maintenance Program	Public Buildings
Seminary Hill/Strawberry Hill	Athletic Field Restroom Renovations	Recreation & Parks
Seminary Hill/Strawberry Hill	Ft. Ward Stormwater	Stormwater Management
Seminary Hill/Strawberry Hill	Lake Cook Stormwater Management	Stormwater Management
Southwest Quadrant	Wet Weather Management Facility	Sanitary Sewers
Southwest Quadrant	AlexRenew Wastewater Treatment Plant Capacity	Sanitary Sewers
Southwest Quadrant	Burn Building – Smoke Stack Demolition	Public Buildings
Southwest Quadrant	Police K-9 Facility Renovation	Public Buildings
Taylor Run/Duke Street	Fleet Facility – Lift Replacement	Public Buildings
Taylor Run/Duke Street	Fire Station 207 (Duke Street)	Public Buildings
Taylor Run/Duke Street	Chinquapin Aquatics Center (Renovations with Competition Pool)	Recreation & Parks
Taylor Run/Duke Street	Taylor Run at Janney's Lane	Stormwater Management
Taylor Run/Duke Street	Transit Corridor "B" – Duke Street	Transportation - High Capacity Transit Corridors
TBD	Aquatics Facilities to be Determined	Recreation & Parks

CIP Projects by Location (Continued):

Reporting Area	Project	CIP Section
Waterfront	Waterfront Small Area Plan Implementation	Community Development
Waterfront	Windmill Hill Park Improvements	Recreation & Parks
Waterfront	City Marina Maintenance	Recreation & Parks
Waterfront	City Marina Restrooms	Recreation & Parks
Waterfront	City Marina Seawalls	Recreation & Parks
Waterfront	City Marina Utility Upgrades	Recreation & Parks
Waterfront	Oronoco Outfall	Community Development
Waterfront	City Marina Waterfront Dredging	Community Development

Citywide CIP Projects:

Reporting Area	Project	CIP Section
Citywide	Public Art Acquisition	Community Development
Citywide	Public Art Conservation Program	Community Development
Citywide	Transportation Signage and Wayfinding System	Community Development
Citywide	Environmental Restoration	Community Development
Citywide	Fire Department Vehicles & Apparatus	Community Development
Citywide	Replacement of Self Contained Breathing Apparatus (SCBA)	Community Development
Citywide	Citywide Street Lighting	Community Development
Citywide	General Services Capital Facilities Maintenance Program (CFMP)	Public Buildings
Citywide	Energy Management Program	Public Buildings
Citywide	Emergency Generators	Public Buildings
Citywide	Building Physical Conditions Assessment	Public Buildings
Citywide	Roof Replacement Program	Public Buildings
Citywide	Elevator Replacement/Refurbishment	Public Buildings
Citywide	Library Capital Facilities Maintenance Program (CFMP)	Public Buildings
Citywide	City Historic Facilities Capital Facilities Maintenance Program (CFMP)	Public Buildings
Citywide	Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP)	Public Buildings
Citywide	Fire Department Capital Facilities Maintenance Program (CFMP)	Public Buildings
Citywide	Office of the Sheriff Capital Facilities Maintenance Program (CFMP)	Public Buildings
Citywide	Adult Detention Center HVAC Replacement	Public Buildings
Citywide	Americans with Disabilities (ADA) Requirements	Recreation & Parks
Citywide	Ball Court Renovations	Recreation & Parks
Citywide	Park Renovations Capital Facilities Maintenance Program (CFMP)	Recreation & Parks
Citywide	Playground Renovations Capital Facilities Maintenance Program (CFMP)	Recreation & Parks
Citywide	Tree and Shrub Capital Maintenance	Recreation & Parks
Citywide	Soft Surface Trails	Recreation & Parks
Citywide	Water Management and Irrigation	Recreation & Parks
Citywide	Pavement Improvements in Parks	Recreation & Parks
Citywide	Athletic Field Improvements Including Synthetic Turf	Recreation & Parks
Citywide	Public Pools	Recreation & Parks
Citywide	Recreation Centers Capital Facilities Maintenance Program (CFMP)	Recreation & Parks
Citywide	Open Space Acquisition and Development	Recreation & Parks

Citywide CIP Projects (Continued):

Reporting Area	Project	CIP Section
Citywide	Reconstruction and Extension of Sanitary Sewers	Sanitary Sewers
Citywide	Citywide Sewershed Infiltration and Inflow	Sanitary Sewers
Citywide	NPDES / Municipal Separate Storm Sewer System (MS4) Permit Program	Stormwater Management
Citywide	Storm Sewer Capacity Assessment	Stormwater Management
Citywide	Stream and Channel Maintenance	Stormwater Management
Citywide	MS4 / Total Maximum Daily Load (TMDL) Compliance Water Quality Improvements	Stormwater Management
Citywide	Storm Sewer System Spot Improvements	Stormwater Management
Citywide	City Facilities Stormwater Best Management Practices (BMPs)	Stormwater Management
Citywide	Fixed Transportation Equipment	Transportation - Fixed Transportation Equipment
Citywide	Intelligent Transportation Systems (ITS) Integration	Transportation - Fixed Transportation Equipment
Citywide	Citywide Transportation Management System (SCOOT/T Di)	Transportation - Fixed Transportation Equipment
Citywide	Transportation Technologies	Transportation - Fixed Transportation Equipment
Citywide	Parking Technologies	Transportation - Fixed Transportation Equipment
Citywide	Safe Routes to Schools	Transportation - Non-Motorized Transportation
Citywide	Capital Bikeshare	Transportation - Non-Motorized Transportation
Citywide	Pedestrian & Bicycle Master Plan Update	Transportation - Non-Motorized Transportation
Citywide	Complete Streets	Transportation - Non-Motorized Transportation
Citywide	Shared-Use Paths	Transportation - Non-Motorized Transportation
Citywide	Sidewalk Capital Maintenance	Transportation - Non-Motorized Transportation
Citywide	Bicycle Parking at Major Transit Stops	Transportation - Non-Motorized Transportation
Citywide	Parking Study	Transportation - Non-Motorized Transportation
Citywide	Bus Shelters and Benches	Transportation - Public Transit
Citywide	DASH Bus Fleet Replacements (Since FY 2011)	Transportation - Public Transit
Citywide	DASH Bus Fleet Expansion	Transportation - Public Transit
Citywide	Hybrid Bus and Trolley Battery Pack Replacement	Transportation - Public Transit
Citywide	Street Reconstruction and Resurfacing of Major Roads	Transportation - Streets & Bridges
Citywide	Bridge Repairs	Transportation - Streets & Bridges

Appendix C: Project Evaluation Criteria

The information contained on the next two pages represents the criteria developed by the Capital Improvement Program (CIP) Process Improvement Team to evaluate capital project requests. The Office of Management and Budget evaluated and ranked all funding requests during the FY 2015 – 2024 Capital Improvement Program (CIP) development process.

Align with Strategic Plan			
Evaluation Criteria	Magnitude of Criteria		
	0	1	2
Supports Economic Development (Goal 1)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Environmental Quality & Health (Goal 2)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Supports Transportation & Land Use Planning (Goal 3)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Supports Well-Being & Success of Children, Youth & Families (Goal 4)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Financially Sustainable (Goal 5)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Public Health & Safety (Goal 6)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Caring/Inclusive Community that Values Rich Diversity, History & Culture (Goal 7)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Executes against our strategy & accountability for results			
Recommended in an internal strategic plan or Department workplan	Project is not recommended in an internal strategic plan or workplan	Project is recommended in a Department's strategic plan or work plan	Project is recommended in a Department's strategic plan/workplan and identified as a top priority
Recommended by an adopted plan and/or recommended by a City board or commission as a priority	Project has not been recommended by an official City board or commission	Project has been recommended by an official City board or commission	Project has been recommended by an official City board or commission as a top priority
Mandates/Legal Requirement	Project is not mandated or otherwise legally required	Project would address anticipated mandate or other legal requirement	Project required by mandate or other legal requirement
Extent of Benefit	Project would benefit only a small percentage of citizens or particular neighborhoods, areas, or departments	Project would benefit a large percentage of citizens or many neighborhoods, areas, or departments	Project would benefit all citizens, neighborhoods, areas, or departments or provide a regional benefit
Project Planned	Project was not funded in latest approved CIP	Project was funded in the out-years of the latest approved CIP	Project has received funding in the current year of the latest CIP
Maintains Standard of Service/Infrastructure	Project not related to maintaining an existing standard of service	Project maintains existing standard of service	Project would address deficiencies or problems with existing service; would enhance service

Evaluation Criteria	Magnitude of Criteria		
	0	1	2
Promotes leadership & ownership at all levels			
Related to Other Projects	Project is not related to any other project in approved CIP	Project is linked to other project in the approved CIP, but not essential to their completion	Project essential to the success of other projects in the approved CIP
User Expectations	Preliminary engineering, permitting, design and plan work has not been completed. Public vetting process has not occurred	Some preliminary engineering, permitting, design and plan work has been completed. Community is aware of the project's scope	Preliminary engineering, permitting, design and plan work has been completed. Community meetings have been held.
Promotes excellence, creativity & entrepreneurship			
Feasibility of Project	Project is unable to proceed due to obstacles (land acquisition, easements, permit approvals, etc.)	Minor obstacles exist, not entirely ready to proceed	Project is entirely ready to proceed, no obstacles exist
Cost of Deferral	If deferred, the increase in project costs next year would be less than the rate of inflation	If deferred, the increase in project costs next year would be equal to the rate of expected inflation	If deferred, the increase in project costs would be greater than the expected rate of inflation
Scope, Value, & Alternatives	Project does not appear to be scoped correctly given requested needs. Other alternatives have not been thoroughly reviewed or would be a better option	Project scope is appropriate for the problem it is solving and is a good choice among available alternatives. Project presents a good case for funding at this level.	Project has excellent scope and has been thoroughly vetted against other alternatives. The project is the best option to proceed forward from a cost/benefit perspective.
Non-General Fund Funding Sources	Project is completely funded by General Fund	Project is partially funded by General Fund and partially funded by Non-General Fund	Project is completely funded by Non-General Fund funding sources
Operational Budget Impact	Project would significantly increase personnel or other operating costs or generate revenue insufficient to cover additional operating costs	Project would have no impact on personnel or operating costs, or generate additional revenue in excess of operating costs	Project would decrease personnel or operating costs, or increase revenue in excess of additional operating costs

Appendix D: Project Rankings

The following list contains all capital projects reviewed during the FY 2015 – 2024 Capital Improvement Program (CIP) development process. The rankings were used in assisting in the development of the CIP; however, factors such as City Council guidance, links to the City's Strategic Plan, and to the City Manager's Performance Plan - including long-term and intermediate outcomes - were also used to develop the CIP. The data shown lists projects from high to low and notes if the funding requests were funded. The rankings help guide funding decisions, but were not the only criteria used in developing the CIP. Projects not ranked are still active CIP projects, but did not request additional funding from FY 2015 - 2024.

CIP Section	Project	Ranking	Funded	Not Funded	PROPOSED FY 15-24 TOTAL	Amount Not Funded (Total or Portion)
Transportation	Route 1 Transitway	27	X		\$ 600,000	\$ -
Recreation & Parks	ADA Requirements	26.5	X		\$ 261,000	\$ -
Public Buildings	Energy Management Program	25	X		\$ 6,185,000	\$ -
Recreation & Parks	Playground Renovations CFMP	25	X		\$ 6,450,000	\$ -
Transportation	Major Road Resurfacing & Street & Alley Reconstruction	25	X		\$ 46,268,000	\$ -
Transportation	WMATA Capital Contributions	25	X		\$ 55,310,000	\$ -
Recreation & Parks	Park Renovations CFMP	24.5	X		\$ 3,980,000	\$ -
Transportation	ADA - Transportation Facilities	24.5	X		\$ -	\$ -
Transportation	Polomac Yard Metrorail Station	24.5	X		\$ 279,025,000	\$ -
IT Plan	Connectivity Initiatives	24	X		\$ 4,500,000	\$ -
IT Plan	IT Enterprise Management System	24	X		\$ 340,000	\$ -
IT Plan	Network Server Infrastructure	24	X		\$ 2,050,000	
IT Plan	Voice Over IP	24	X		\$ 1,750,000	\$ -
Recreation & Parks	Patrick Henry Recreation Center	24	X		\$ 6,150,000	\$ -
Community Development	Waterfront Small Area Plan Implementation (Planning, Design, Engineering Only)	23.5	X		\$ 2,000,000	\$ 150,000
Community Development	Waterfront Small Area Plan Implementation (Future Capital Improvements)	N/A		X	\$ -	Unknown
IT Plan	Enterprise Resource Planning System	23.5	X		\$ 575,000	\$ 841,725
IT Plan	IT Equipment Replacement	23.5	X		\$ 2,240,000	\$ -
IT Plan	Upgrade Work Station Operating Systems	23.5	X		\$ 1,125,000	\$ -
Sanitary Sewers	Combined Sewer Separation Projects	23.5	X		\$ 3,000,000	\$ -
Sanitary Sewers	Combined Sewer System Permit Compliance	23.5	X		\$ 2,700,000	\$ -
Transportation	Seminary Rd. at Beaugard Ellipse	23.5	X		\$ 37,575,000	\$ -
Transportation	Transit Corridor "C" - Beaugard	23.5	X		\$ 93,557,000	Estimated at \$44M
IT Plan	Computer Aided Dispatch System Replacement	23	X		\$ 3,222,000	\$ -
Recreation & Parks	Citywide Large Park Improvements	23		X	\$ -	\$29.6 - \$37.4M
Sanitary Sewers	AlexRenew WWTP Capacity	23	X		\$ 34,220,000	\$ -
Sanitary Sewers	Reconstructions & Exts. of Sanitary Sewers	23	X		\$ 8,100,000	\$ -
Transportation	DASH Bus Fleet Replacements	23	X		\$ 46,150,000	\$ -
Sanitary Sewers	Combined Sewer Overflow 001 Planning	22.5	X		\$ 500,000	\$ -
Recreation & Parks	Ball Court Renovations	22	X		\$ 1,350,000	\$ -
Recreation & Parks	Open Space Acquisition and Develop.	22	X		\$ 26,300,000	\$ 250,000
Recreation & Parks	Recreation Centers CFMP	22	X		\$ 7,000,000	\$ -
Sanitary Sewers	Citywide Sewershed Infiltration & Inflow	22	X		\$ 15,300,000	\$ -
Stormwater Management	MS4-TMDL Compliance Water Quality Imprv.	22	X		\$ 21,400,000	\$ -
Stormwater Management	Cameron Station Pond Retrofit	N/A	X		\$ 3,500,000	\$ -
Stormwater Management	City Facilities Stormwater BMPs	N/A	X		\$ 1,500,000	\$ -
Stormwater Management	Lake Cook Stormwater Management	N/A	X		\$ 2,400,000	\$ -
Transportation	Bridge Repairs	22	X		\$ 5,175,000	\$ -
Transportation	Complete Streets	22	X		\$ 9,440,000	\$ -
Transportation	King & Beaugard Intersection Improvements	22	X		\$ 1,000,000	\$ -
Transportation	Supplemental Sidewalk Maintenance	22	X		\$ 3,200,000	\$ 1,800,000

CIP Section	Project	Ranking	Funded	Not Funded	PROPOSED FY 15-24 TOTAL	Amount Not Funded (Total or Portion)
Other Regional Contributions	Northern Virginia Community College	21.5	X		\$ 3,818,242	\$ -
Other Regional Contributions	Northern Virginia Regional Park Authority	21.5	X		\$ 3,759,760	\$ -
Public Buildings	Building Physical Conditions Assessment	21.5	X		\$ 1,001,000	\$ -
Public Buildings	General Services CFMP	21.5	X		\$ 13,800,000	\$ -
Public Buildings	Library CFMP	21.5	X		\$ 1,730,000	\$ -
Recreation & Parks	City Marina Maintenance	21.5	X		\$ 900,000	\$ -
Transportation	Capital Bikeshare	21.5	X		\$ 2,354,000	\$ -
Community Development	Fire Department Vehicles & Apparatus	21	X		\$ 23,483,000	\$ -
IT Plan	Database Infrastructure	21	X		\$ 200,000	\$ -
IT Plan	Enterprise Data Storage Infrastructure	21	X		\$ 1,650,000	\$ -
IT Plan	Enterprise Maintenance Mgmt System	21	X		\$ 450,000	\$ -
Other Regional Contributions	Peumansend Creek Regional Jail	21	X		\$ 312,329	\$ -
Public Buildings	City Historic Facilities CFMP	21	X		\$ 3,350,000	\$ -
Public Buildings	Fire Department CFMP	21	X		\$ 4,000,000	\$ -
Public Buildings	Fire Station 203 (Cameron Mills)	21	X		\$ 7,721,000	\$ -
Public Buildings	Mental Health Residential Facilities CFMP	21	X		\$ 1,500,000	\$ -
Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)	21	X		\$ 16,110,000	\$ -
Recreation & Parks	Tree & Shrub Capital Maintenance	21	X		\$ 3,010,000	\$ -
Sanitary Sewers	Wet Weather Management Facility	21	X		\$ 22,250,000	\$ -
Community Development	Self Contained Breathing Apparatus	20.5	X		\$ 1,323,370	\$ -
IT Plan	Customer Relationship Management System	20.5	X		\$ 955,000	\$ -
Public Buildings	Emergency Generators	20.5	X		\$ 2,997,000	\$ -
Public Buildings	Fire Station 211 (Beauregard)	20.5	X		\$ 13,200,000	\$ -
Public Buildings	Vola Lawson Animal Shelter	20.5	X		\$ 300,000	\$ -
Recreation & Parks	City Marina Seawalls	20.5	X		\$ 1,700,000	\$ -
Recreation & Parks	Public Pools	20.5	X		\$ 520,000	\$ -
Recreation & Parks	Soft Surface Trails	20.5	X		\$ 1,200,000	\$ -
Recreation & Parks	Water Management & Irrigation	20.5	X		\$ 1,152,000	\$ -
Recreation & Parks	Windmill Hill Park Improvements	20.5	X		\$ 4,000,000	\$ -
Stormwater Management	Four Mile Run Channel Maintenance	20.5	X		\$ 1,200,000	\$ -
Transportation	Access to Transit	20.5	X		\$ 60,000	\$ -
Transportation	Hybrid Bus / Trolley Battery Packs	20.5	X		\$ 1,250,000	\$ -
IT Plan	Email, Messaging, and Conferencing	20		X	\$ -	\$ 150,000
IT Plan	GIS Development	20	X		\$ 680,000	\$ -
IT Plan	LAN Development	20	X		\$ 105,000	\$ -
IT Plan	LAN/WAN Infrastructure	20	X		\$ 1,670,000	\$ -
IT Plan	Network Operations Center (NOC) Renovations	20	X		\$ 6,500,000	\$ -
IT Plan	Permit Processing	20	X		\$ 1,729,000	\$ -
Public Buildings	Adult Detention Center HVAC Replacement	20	X		\$ 980,700	\$ -
Public Buildings	Fire Station 206 (Seminary Rd)	20	X		\$ 10,887,000	\$ -
Public Buildings	Roof Replacement Program	20	X		\$ 2,799,000	\$ -
Stormwater Management	Stream & Channel Maintenance	20	X		\$ 6,100,000	\$ -
Community Development	Public Art Conservation Program	19.5	X		\$ 187,500	\$ 97,500
Community Development	Transportation Signage & Wayfinding System	19.5	X		\$ 1,749,000	\$ -
IT Plan	Enterprise Collaboration (Including OPA/AlexStat Hardware & Software)	19.5	X		\$ 490,000	\$ -
Public Buildings	Elevator Replacement/Refurbishment	19.5	X		\$ 2,830,000	\$ -
Public Buildings	Fire Station 205 (Cameron Street)	19.5	X		\$ 10,603,000	\$ -
Public Buildings	Fire Station 207 (Duke Street)	19.5	X		\$ 17,972,000	\$ -
Transportation	Fixed Transportation Equipment	19.5	X		\$ 10,240,000	\$ -
IT Plan	Security	19	X		\$ 1,350,000	\$ -
Recreation & Parks	Athletic Field Restroom Renovations	19	X		\$ 900,000	\$ -
Sanitary Sewers	Sewer Assessment & Rehabilitation	19	X		\$ 8,800,000	\$ -
Transportation	Shared-Use Paths	19	X		\$ 3,000,000	\$ -
Community Development	Braddock Road Area Plan - Streetscape Improvements	18.5	X		\$ 660,831	\$ -
IT Plan	Fire Radios	18.5	X		\$ 394,000	\$ -
IT Plan	Phone, Web, Portable Device Payment Portals	18.5	X		\$ 1,060,000	\$ -
Public Buildings	Office of the Sheriff CFMP	18.5	X		\$ 4,600,000	\$ -
Recreation & Parks	Four Mile Run Building Improvements	18.5		X	\$ -	\$ 106,700

CIP Section	Project	Ranking	Funded	Not Funded	PROPOSED FY 15-24 TOTAL	Amount Not Funded (Total or Portion)
Stormwater Management	Storm Sewer Capacity Assessment	18.5	X		\$ 950,000	\$ -
Stormwater Management	Storm Sewer System Spot Improvements	18.5	X		\$ 2,700,000	\$ -
Transportation	Lower Materials Yard Security Improvements	18.5		X	\$ -	\$ 75,000
Transportation	Madison & Montgomery Reconstruction	18.5	X		\$ 7,425,000	\$ -
Transportation	Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	18.5	X		\$ 19,560,000	Unknown
Community Development	Gadsby Lighting Fixtures & Poles Replacement	18	X		\$ 300,000	\$ -
IT Plan	AJIS Enhancements	18	X		\$ 474,000	\$ 100,000
IT Plan	Real Estate Account Receivable System	18	X		\$ 505,000	\$ -
Public Buildings	Courthouse Renovations - HVAC and CFMP	18	X		\$ 2,050,000	\$ 700,000
Public Buildings	Health Dept Garage Concrete Deck & Parking Restoration	18	X		\$ 900,000	\$ -
Recreation & Parks	Pavement Improvements in Parks	18	X		\$ 2,500,000	\$ -
Stormwater Management	Green Infrastructure in CSO Areas	18	X		\$ 1,200,000	\$ 300,000
Transportation	DASH Fleet Expansion	18	X		\$ 13,650,000	\$ -
Transportation	Mt. Vernon Ave/Russell Road Intersection	18	X		\$ 1,500,000	\$ -
Community Development	Public Art Acquisition	17.5	X		\$ 3,600,000	\$ -
IT Plan	Remote Access	17.5	X		\$ 850,000	\$ -
Transportation	Pedestrian Access to Transit	17.5	X		\$ -	\$ 400,000
IT Plan	Business Tax System	17	X		\$ 572,000	\$ -
IT Plan	Personal Property Tax System	17	X		\$ 890,000	\$ -
IT Plan	Real Estate Assessment System (CAMA)	17	X		\$ 830,000	\$ -
Recreation & Parks	City Marina Utility Upgrades	17	X		\$ 1,250,000	\$ -
Transportation	Parking Technologies	17	X		\$ 310,000	\$ -
Community Development	City Marina Waterfront Dredging	16.5	X		\$ 8,500,000	\$ -
Community Development	Environmental Restoration	16.5	X		\$ 750,000	\$ -
IT Plan	DCHS HIPAA Data Security Compliance	16.5	X		\$ 135,000	\$ -
IT Plan	Document Imaging	16.5		X	\$ -	\$ 120,000
Public Buildings	Archives Public Records and Archeology Storage Expansion	16.5		X	\$ -	\$ 680,000
Public Buildings	Pistol Range	16.5	X		\$ 1,680,000	\$ -
IT Plan	Civic Engagement Implementation - Equipment	16		X	\$ -	\$ 51,950
IT Plan	Finance Payment Kiosk	16		X	\$ -	\$ 65,000
Public Buildings	City Hall HVAC & Infrastructure Replacement	16	X		\$ 47,500,000	\$ -
Public Buildings	Sherif's Office Security Systems	16		X	\$ -	\$ 750,000
Transportation	Landmark Transit Station	16	X		\$ 6,000,000	\$ -
Community Development	Eisenhower West Transportation Study	15.5		X	\$ -	\$ 175,000
Public Buildings	Stormwater Best Management Practices Maintenance Program	15.5	X		\$ -	\$ 1,000,000
Recreation & Parks	Chinquapin Aquatics Center (Renovations w/ 50m Pool)	15.5	X		\$ 19,500,000	\$ -
IT Plan	EMS Records Management System	15		X	\$ -	\$ 400,000
IT Plan	Recreation Database System	15		X	\$ -	\$ 590,000
Public Buildings	Alexandria Library Security Camera Enhancements	15		X	\$ -	Incl. in Burke Library costs
Public Buildings	Citywide Large Vehicle Wash	15		X	\$ -	\$ 2,335,100
Public Buildings	New Burn Building (Fire Department)	15		X	\$ -	\$ 1,870,000
Public Buildings	Video Surveillance at Public Works Locations	15		X	\$ -	\$ 110,000
Transportation	Backlick Run Multi-Use Paths	15	X		\$ 3,200,000	\$ -
Transportation	Bicycle Parking at Major Transit Stops	15	X		\$ 750,000	\$ -
Transportation	Van Dorn Metrorail Improvements	15	X		\$ 1,750,000	\$ -
Community Development	Street Lighting Citywide	14.5	X		\$ 225,000	\$ -
Recreation & Parks	Braddock Area Plan Park	14.5	X		\$ 1,259,064	\$ 10,000,000
Transportation	Old Cameron Run Trail	14.5	X		\$ 3,500,000	\$ -
Transportation	Parking Study	14.5	X		\$ 150,000	\$ -
Community Development	King Street Plan Implementation	14	X		\$ 900,000	\$ -
Public Buildings	EOC Audio/Visual Equipment for Fire & Rescue	14		X	\$ -	\$ 251,246
Recreation & Parks	Aquatics Facilities TBD	14	X		\$ 5,000,000	\$ -
Recreation & Parks	City Marina Restrooms	14	X		\$ 75,000	\$ 118,750
Public Buildings	Market Square Renovations	13.5		X	\$ -	\$ 800,000
Transportation	Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	13.5	X		\$ 3,000,000	\$ -
Public Buildings	General District Court Clerk's Office Payment Center	13		X	\$ -	\$ 150,000
Recreation & Parks	Park Maintenance Facilities	13	X		\$ 240,000	\$ -

CIP Section	Project	Ranking	Funded	Not Funded	PROPOSED FY 15-24 TOTAL	Amount Not Funded (Total or Portion)
Recreation & Parks	West's Point Observation Deck	13		X	\$ -	\$ 60,000
Transportation	Van Dorn Metro Multimodal Bridge	13	X		\$ 500,000	\$ -
IT Plan	Customer Management (Queuing) System	12.5		X	\$ -	\$ 189,000
IT Plan	Municipal Fiber	12.5	X		\$ 50,000	Unknown
Public Buildings	Gadsby's Tavern Restaurant Kitchen Equipment	12.5	X		\$ 245,000	\$ -
Recreation & Parks	Ft. Ward Management Plan Implementation	12.5		X	\$ -	\$ 300,000
Recreation & Parks	Polk Avenue Park	12.5		X	\$ -	\$ 320,000
Transportation	Braddock Rd. Metro Multimodal Connections	12.5	X		\$ 500,000	\$ -
Transportation	High Street Construction	12.5	X		\$ 500,000	\$ -
Transportation	Van Dorn/Beauregard Bicycle Facilities	12.5	X		\$ 1,520,000	\$ -
IT Plan	Telestaff Kronos Integration	12		X	\$ -	\$ 75,000
Recreation & Parks	Citywide Cultural Master Plan	12		X	\$ -	\$ 85,000
Transportation	Route 1 @ E. Reed Intersection Improvements	12	X		\$ 350,000	\$ -
Public Buildings	Alexandria Fire Dept New Shop/Logistics Facility	11.5		X	\$ -	\$ 7,500,000
IT Plan	Employee Pension Administration System	11	X		\$ 550,000	\$ -
IT Plan	Handheld Data Collection Devices	11	X		\$ 25,000	\$ -
Recreation & Parks	South Royal Street Observation Deck	11		X	\$ -	\$ 125,000
Transportation	Citywide Transportation Management System (SCOOT/TDI)	11	X		\$ 500,000	\$ -
Transportation	King Street Metrorail Station Area (Relocate Transit Store)	11	X		\$ 1,146,000	\$ -
IT Plan	I-NET Wireless	10		X	\$ -	\$ 1,200,000
Recreation & Parks	Artificial Holiday Tree	10		X	\$ -	\$ 70,000
IT Plan	Library Replacement Equipment (Burke Library)	9.5		X	\$ -	\$ 27,200
IT Plan	RPCA Records Management System	9		X	\$ -	\$ 50,000
Transportation	Transportation Technologies	8.5	X		\$ 1,250,000	\$ -
Public Buildings	Burke Library - Reorg of Formerly Shared Space by ACPS	7		X	\$ -	\$ 577,830
ACPS	ACPS Total Capacity Funding	N/A	X		\$ 149,529,842	\$ 36,426,607
ACPS	ACPS Total Non-Capacity Funding	N/A	X		\$ 129,521,014	See above
IT Plan	IT Lump Sum Funding	N/A	X		\$ 16,500,000	\$ -
Transportation	Bus Shelters and Benches	N/A	X		\$ 1,550,000	\$ -
Transportation	Cameron & Prince Bicycle Facilities	N/A	X		\$ 300,000	\$ -
Transportation	Eisenhower Avenue Roadway Improvements	N/A	X		\$ 500,000	\$ -
Transportation	ITS Integration	N/A	X		\$ 4,425,000	\$ -
Community Development	Four Mile Run Stream Restoration	N/R			\$ -	\$ -
Community Development	Landmark/Van Dorn Area Plan Implementation	N/R			\$ -	\$ -
Community Development	Oronoco Outfall	N/R			\$ -	\$ -
IT Plan	DCHS Payment System Replacement	N/R			\$ -	\$ -
IT Plan	Electronic Government	N/R			\$ -	\$ -
IT Plan	Fire Records Management Project	N/R			\$ -	\$ -
IT Plan	Ford Ward INET	N/R			\$ -	\$ -
IT Plan	Purchasing System Upgrade	N/R			\$ -	\$ -
IT Plan	Radio Network Upgrade	N/R			\$ -	\$ -
IT Plan	Remote Radio Technology	N/R			\$ -	\$ -
Public Buildings	Burn Building - Smoke Stack Demolition	N/R			\$ -	\$ -
Public Buildings	City Hall Security Enhancements	N/R			\$ -	\$ -
Public Buildings	EOC/Public Safety Center Reuse	N/R			\$ -	\$ -
Public Buildings	Fire Station 210 (Eisenhower Valley)/Impound Lot	N/R			\$ -	\$ -
Public Buildings	Fleet Facility - Lift Replacement	N/R			\$ -	\$ -
Public Buildings	Police K-9 Facility Renovation	N/R			\$ -	\$ -
Public Buildings	Torpedo Factory Repairs	N/R			\$ -	\$ -
Recreation & Parks	Boothe Park and Playground Renovation	N/R			\$ -	\$ -
Recreation & Parks	E. Del Ray Avenue Pocket Park	N/R			\$ -	\$ -
Recreation & Parks	Restaurant Depot Contribution Projects	N/R			\$ -	\$ -
Sanitary Sewers	Four Mile Run Sanitary Sewer Repair	N/R			\$ -	\$ -
Sanitary Sewers	Holmes Run Trunk Sewer	N/R			\$ -	\$ -
Sanitary Sewers	King & West Combined Sewer Diversion Structure	N/R			\$ -	\$ -
Stormwater Management	Ft. Ward Stormwater	N/R			\$ -	\$ -
Stormwater Management	NPDES / MS4 Permit	N/R			\$ -	\$ -
Stormwater Management	Taylor Run at Janney's Lane	N/R			\$ -	\$ -

CIP Section	Project	Ranking	Funded	Not Funded	PROPOSED FY 15-24 TOTAL	Amount Not Funded (Total or Portion)
Transportation	BRAC Neighborhood Protection Plan	N/R			\$ -	\$ -
Transportation	Edsall and South Pickett Pedestrian Imprv.	N/R			\$ -	\$ -
Transportation	Holmes Run Greenway	N/R			\$ -	\$ -
Transportation	King/Quaker Lane/Braddock Rd. Inter.	N/R			\$ -	\$ -
Transportation	Mt. Vernon Trail @ East Abingdon	N/R			\$ -	\$ -
Transportation	Pedestrian & Bicycle Master Plan Update	N/R			\$ -	\$ -
Transportation	Safe Routes to Schools	N/R			\$ -	\$ -
Transportation	South Eisenhower Metrorail Station - South Entrance	N/R			\$ -	\$ -
Transportation	Street/Alley Reconstructions & Extensions	N/R			\$ -	\$ -
Transportation	Transit Corridor "C" Transit Priority	N/R			\$ -	\$ -
Transportation	Wilkes Street Bikeway	N/R			\$ -	\$ -
		Total			\$ 1,458,533,652	

Appendix E: Operating Impacts

The following tables indicate the FY 2015 – FY 2024 anticipated Operating Budget impacts resulting from implementation of capital projects. Where applicable, a dollar amount impact is shown. A separate section for projects which do not yet have a defined scope and therefore operating impacts are yet to be determined is also included. Impacts are sorted by anticipated Funding Source.

Code Fund											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
IT Plan											
Permit Processing System	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$119,405	\$122,987	\$126,677	\$130,477	\$1,146,388
General Fund or Stormwater											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Stormwater											
Cameron Station Pond Retrofit	\$0	\$0	\$0	\$0	\$67,500	\$135,000	\$139,050	\$143,222	\$147,518	\$151,944	\$784,233
City Facilities Stormwater Best Management Practices (BMPs)	\$0	\$0	\$0	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851	\$191,562
Lake Cook Stormwater Management	\$0	\$0	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$119,405	\$122,987	\$889,234
MS4- Total Maximum Daily Load (TMDL) Compliance Water Quality Improvements	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$150,000	\$150,000	\$150,000	\$650,000
NVTA 30%											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
High Capacity Transit Corridors											
Route 1 Transitway	\$2,420,000	\$2,420,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$17,424,000
Transit Corridor "C" - Beauregard	\$0	\$0	\$0	\$0	\$600,000	\$2,400,000	\$2,400,000	\$1,560,000	\$1,560,000	\$1,560,000	\$10,080,000
P.Y. Special Tax District											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Public Transit											
Potomac Yard Metrorail Station	\$0	\$0	\$0	\$0	\$695,000	\$1,410,850	\$1,453,176	\$1,496,771	\$1,541,674	\$1,587,924	\$8,185,395
Sanitary Sewer											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Sanitary Sewers											
Wet Weather Management Facility	\$0	\$0	\$0	\$0	\$0	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$1,640,523
Sanitary Sewer/Stormwater											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Stormwater Management											
Green Infrastructure in CSO Areas	\$0	\$0	\$750	\$1,523	\$1,569	\$1,616	\$1,664	\$1,714	\$1,766	\$1,819	\$12,420
Stormwater											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Community Development											
Oronoco Outfall	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016	\$195,716	\$1,719,582

TIP											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Non-Motorized Transportation											
Capital Bikeshare	\$31,000	\$111,000	\$232,500	\$381,000	\$439,500	\$478,500	\$478,500	\$478,500	\$478,500	\$478,500	\$3,587,500
Holmes Run Greenway/Old Cameron Run/Backlick Run	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$40,000	\$50,000	\$50,000	\$50,000	\$230,000
Public Transit											
Bus Shelters and Benches	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371	\$47,762	\$49,195	\$50,671	\$52,191	\$458,555
DASH Fleet Expansion	\$0	\$380,802	\$1,038,082	\$1,038,082	\$1,038,082	\$2,118,082	\$2,690,082	\$3,027,082	\$3,308,082	\$3,589,082	\$18,227,458
King Street Metrorail Station Area Improvements	\$0	\$70,000	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$603,540
TIP thru FY 19, TIP & G/F FY 20-20											
Community Development											
Transportation Signage & Wayfinding Program	\$61,047	\$62,878	\$64,765	\$66,708	\$68,709	\$95,770	\$98,643	\$101,603	\$104,651	\$107,790	\$832,564

General Fund											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Community Development											
Citywide Street Lighting	\$0	\$0	\$600	\$1,200	\$1,800	\$2,400	\$3,000	\$3,600	\$4,200	\$4,800	\$21,600
Four Mile Run Stream Restoration	\$0	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911	\$14,329	\$14,758	\$15,201	\$121,909
Fixed Transportation Equipment											
Fixed Transportation Equipment	\$0	\$2,500	\$5,000	\$7,500	\$10,000	\$12,500	\$15,000	\$17,500	\$20,000	\$22,500	\$112,500
Intelligent Transportation Systems (ITS) Integration	\$0	\$10,000	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$187,847
IT Plan											
Business Tax System/Reciprocity Contractor System	\$0	\$0	\$0	\$22,000	\$22,660	\$23,340	\$24,040	\$24,761	\$25,504	\$26,269	\$168,574
Computer Aided Dispatch (CAD) System	\$426,495	\$1,025,000	\$1,435,000	\$1,323,000	\$1,418,000	\$1,505,000	\$1,394,000	\$1,419,000	\$1,580,000	\$1,544,000	\$13,069,495
Customer Relationship Management System	\$0	\$0	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$119,405	\$122,987	\$889,234
DCHS HIPAA Data Security Compliance	\$0	\$20,500	\$21,115	\$21,748	\$22,401	\$23,073	\$23,765	\$24,478	\$25,212	\$25,969	\$208,262
Employee Pension Administration System	\$0	\$0	\$0	\$0	-\$250,000	-\$200,000	-\$150,000	-\$50,000	\$0	\$0	-\$650,000
Enterprise Collaboration (Including AlexStat Hardware & Software)	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339	\$507,955
Enterprise Data Storage Infrastructure	\$0	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$225,000	\$1,125,000
Enterprise Maintenance Management System	\$0	\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$177,847
Enterprise Resource Planning System	\$147,000	\$151,410	\$155,952	\$160,631	\$165,450	\$170,413	\$175,526	\$180,791	\$186,215	\$191,802	\$1,685,190
Fire Radios	\$0	\$46,600	\$47,998	\$49,438	\$50,921	\$52,449	\$54,022	\$55,643	\$57,312	\$59,031	\$473,414
Information Technology Enterprise Management System	\$0	\$0	\$65,000	\$0	\$0	\$71,027	\$0	\$0	\$77,613	\$0	\$213,641
Personal Property Tax System	\$0	\$0	\$0	\$0	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$161,710
Real Estate Accounts Receivable System	\$0	\$0	\$0	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$153,249
Real Estate Assessment System (CAMA)	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$159,274
Remote Access	\$0	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$133,385
Voice Over Internet Protocol (VoIP)	\$0	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$304,773

General Fund											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Non-Motorized Transportation											
Access to Transit	\$0	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$101,591
Complete Streets	\$0	\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$60,000	\$70,000	\$80,000	\$90,000	\$450,000
Safe Routes to School	\$0	\$4,000	\$4,120	\$4,244	\$4,371	\$4,502	\$4,637	\$4,776	\$4,919	\$5,067	\$40,636
Public Buildings											
Emergency Generators	\$0	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610	\$20,928
Energy Management Program	\$0	-\$229,000	-\$301,000	-\$381,000	-\$391,000	-\$401,000	-\$410,000	-\$432,000	-\$465,000	-\$508,000	-\$3,518,000
Fire Station 203 (Cameron Mills)	\$0	\$1,200,000	\$1,100,000	\$1,133,000	\$1,166,990	\$1,202,000	\$1,238,060	\$1,275,201	\$1,313,458	\$1,352,861	\$10,981,570
Fire Station 205 (Cameron Street)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,360	\$12,731	\$37,091
Fire Station 206 (Seminary Road)	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$63,710
Fire Station 207 (Duke Street)	\$0	\$0	\$0	\$0	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$13,911	\$77,621
Fire Station 210 (Eisenhower Valley) / Impound Lot	\$140,160	\$144,365	\$148,696	\$153,157	\$157,751	\$162,484	\$167,358	\$172,379	\$177,550	\$182,877	\$1,606,777
Fire Station 211 (Beauregard)	\$0	\$0	\$0	\$0	\$5,700,000	\$5,400,000	\$5,562,000	\$5,728,860	\$5,900,726	\$6,077,748	\$34,369,333
Public Transit											
South Eisenhower Metrorail Station - South Entrance	\$0	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$133,385
Recreation & Parks											
Chinquapin Aquatics Center (Renovations w/ 50m Pool)	\$0	\$0	\$0	\$1,503,999	\$1,549,119	\$1,595,593	\$1,643,460	\$1,692,764	\$1,743,547	\$1,795,853	\$11,524,335
City Marina Restrooms	\$25,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$329,773
Park Maintenance Facilities	\$0	\$0	\$0	\$4,500	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$64,462
Tree & Shrub Capital Maintenance	\$0	\$0	\$45,000	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$734,622
Streets and Bridges											
Eisenhower Avenue Widening	\$0	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$133,385
King & Beauregard Intersection	\$0	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$133,385
King Street / Quaker Lane / Braddock Road Intersection	\$0	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$133,385
Route 1 at East Reed Avenue Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$10,000	\$10,500
Seminary Road at Beauregard Street Ellipse	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,750	\$26,523	\$27,318	\$104,591

General Fund											
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 15-24
Community Development											
Public Art Acquisition	\$0	TBD									
Environmental Restoration	TBD										
Braddock Road Area Plan - Streetscape Improvements	\$0	TBD									
King Street Plan Implementation	\$0	\$0	\$0	TBD							
Recreation & Parks											
Patrick Henry Recreation Center	\$0	\$0	TBD								
Open Space Acquisition and Development	\$0	TBD									
Braddock Area Plan Park	\$0	TBD									
Aquatics Facilities TBD	\$0	\$0	\$0	\$0	TBD						
Non-Motorized Transportation											
BRAC Neighborhood Protection Plan	TBD										
Van Dorn/Beauregard Bicycle Facilities	\$0	\$0	\$0	\$0	\$0	\$0	TBD	TBD	TBD	TBD	TBD
Fixed Transportation Equipment											
Transportation Technologies	0	TBD									
Parking Technologies	\$0	\$0	\$0	\$0	\$0	TBD	TBD	TBD	TBD	TBD	TBD
Sanitary Sewers											
Combined Sewer System (CSS) Permit Compliance	\$0	TBD									
Public Buildings											
City Hall Security Enhancements	TBD										
Emergency Operations Center (EOC) / Public	0	TBD									
Pistol Range	0	0	TBD								
City Hall HVAC and Infrastructure Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TBD	TBD	TBD	TBD
IT Plan											
Geographic Information Services (GIS) Development	0	TBD									
Information Technology Lump Sum Funding	\$0	\$0	\$0	\$0	\$0	TBD	TBD	TBD	TBD	TBD	TBD

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