

# APPENDICES

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## Appendix A: Projects Removed from the CIP

### Prior Year Projects Deleted in the FY 2016 - 2025 Capital Improvement Program

A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2016 – 2025 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 projects have been combined to create a single, all-inclusive project.

#### Community Development

- **Self-Contained Breathing Apparatus (SCBA) Replacement** – The City projected the need to replace 297 SCBA units in the City covering the Fire Department (including volunteers), Police Department, and Sheriff's Office. All units are expected to be operational by the end of FY 2015.

#### Recreation & Parks

- **Boothe Park Playground Renovation** – This project provided funding for the renovation of the playgrounds, resurfacing of the ball courts, picnic shelter refurbishments, trail improvements, site furnishings and other site improvements. The project will be completed by the end of FY 2015.
- **E. Del Ray Avenue Pocket Park** – This project completed the accessible hardscape and plaza features of the approved pocket park plan. The project was funded with \$21,500 in private capital contributions and \$27,400 in City funds.
- **City Marina Restrooms** – The new restrooms in the City Marina area are being completed in conjunction with the new Blackwall Hitch Restaurant. Project is anticipated to be completed by the end of FY 2015.
- **City Marina Seawalls** – City staff reviewed the condition of the City Marina seawalls and determined a full replacement of the seawalls was no longer required. Spot improvements will be made in FY 2016 and FY 2017, with funding budgeted in the City Marina maintenance project.

#### Public Buildings

- **Fire Station 210 / Impound Lot** – This project provided funding for a new three story fire station (Fire Station 210) at 5255 Eisenhower Avenue of approximately 39,430 gross square feet (GSF) and two new impound lots. All work is anticipated to be completed by the end of FY 2015.
- **Fleet Facility Lift Replacement** – This project has been completed, with twelve lifts being replaced at the Fleet Facility. Significant cost savings were achieved by purchasing mobile lifts instead of installing permanent lifts.

#### Transit & Transportation

- **DASH Expansion** – Reprioritization of available transportation funding due to increases in the City subsidy for WMATA capital and operating resulted in the elimination of this project in the FY 2016 – 2025 CIP.
- **Mt. Vernon Avenue @ Russell Road** – Reprioritization of available transportation funding due to increases in the City subsidy for WMATA capital and operating resulted in the elimination of this project in the FY 2016 – 2025 CIP.
- **Braddock Road Metro Multi-Modal Connections** – Project eliminated from CIP due to reprioritization of CMAQ/RSTP funding for other transportation related projects.

#### Sanitary Sewers

- **King & West Diversion Chamber** – This project included the replacement of an existing combined sewer diversion structure. This new CSO structure will require less maintenance, operate more efficiently, and be in compliance with the current VPDES permit for the combined sewer system that was issued in August 2013. All work will be completed by the end of FY 2015.

#### Stormwater Management

- **Taylor Run @ Janney's Lane** – This project consisted of reconstructing a culvert head wall, stream restoration and realignment of a sanitary sewer to eliminate a siphon at the culvert located at Taylor Run Parkway at Janney's Lane. All work will be completed by the end of FY 2015.

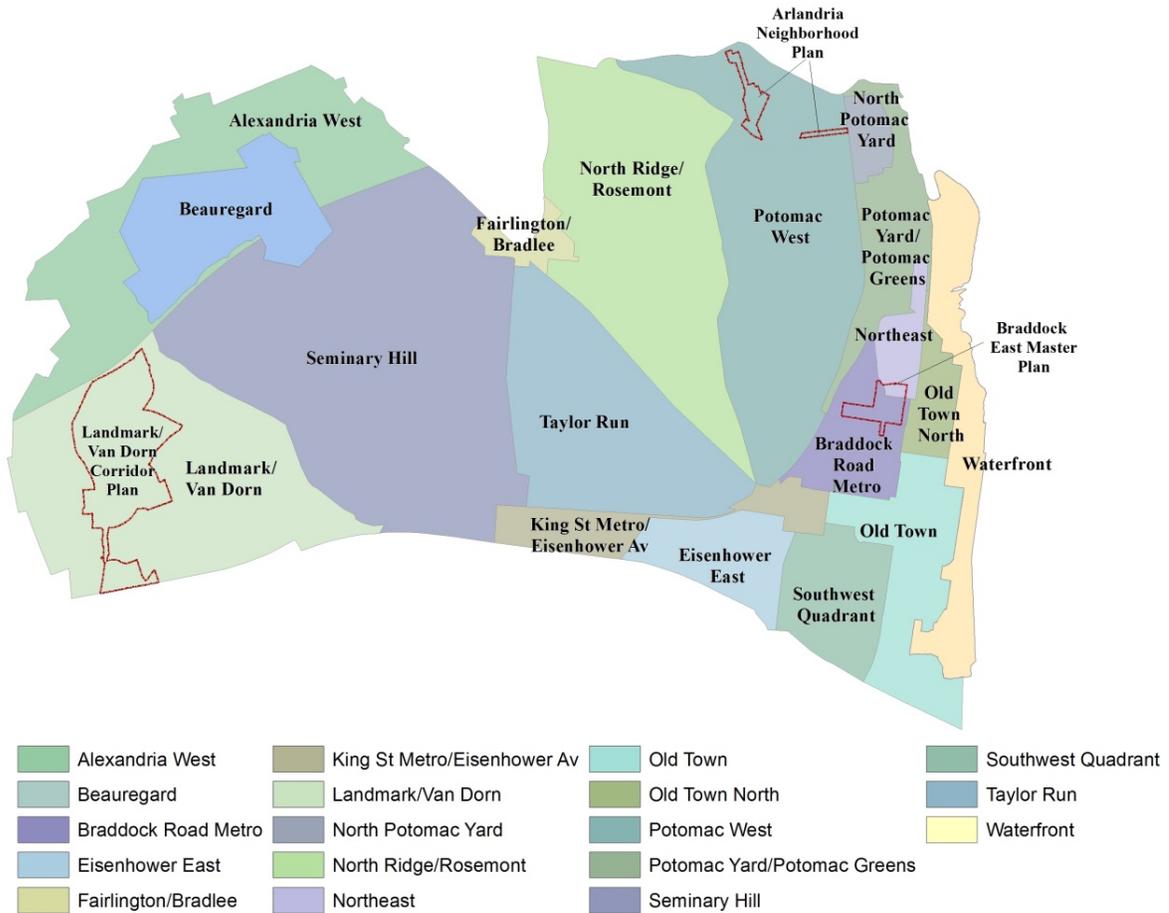
**Information Technology Plan**

- **Finance Payment Kiosks** – Project is no longer required, as the City considers a public technology shift to mobile devices and smartphones.
- **Fort Ward INET** – This project provided funds to connect the Fort Ward Museum to the City's I-Net. All work is expected to be completed by the end of FY 2015.
- **Handheld Collection Devices** – The need for this project was eliminated when the integration of handheld devices halted due to required changes in real estate assessment system (CAMA) database architecture for compatibility, thus eliminating the need for this project.
- **Radio Network Upgrade** – This project funded upgrading the multiplex cards in the City's radio system. The current multiplex cards were at the end of their life cycle due to the age of the equipment. Upgrading this equipment provided greater reliability and longevity to the public safety radio system. All work is anticipated to be completed by the end of FY 2015.
- **Remote Radio Technology** – This project provided for the enhancement of the Sheriff's Office Radio communication and smart phone devices. All work is anticipated to be completed by the end of FY 2015.
- **Recreation Database System** – No additional funding is provided for the Recreation Database System in the FY 2016 – 2025 CIP and remaining balances are expected to be expended in FY 2015.

## Appendix B: Project Reporting Areas

Capital projects which are geographically defined have been categorized by Project Reporting Area, based on their location as defined within the Alexandria Master Plan (Small Area Plans & Citywide Chapters). Projects without a discrete boundary are classified as “Citywide”, and take place either at a number of different locations or on a to-be-determined basis.

Alexandria Master Plan (Reporting Area Locations)



## CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Alexandria West	Health Department Garage Concrete Deck and Parking Restoration	Public Buildings
Alexandria West	Health Department Minor Interior Renovations	Public Buildings
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
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 Area Plan Park	Recreation & Parks
Braddock Metro Area	Braddock Road Area Plan – Streetscape Improvements	Community Development
Eisenhower East	Animal Shelter Dog Kennels	Public Buildings
Eisenhower East	Vola Lawson Animal Shelter Capital Facilities Maintenance Program	Public Buildings
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	Data Center Relocation	IT Plan
Eisenhower East	Emergency Operations Center/Public Safety Center Reuse	Public Buildings
Fairlington/Bradlee	King Street / Quaker Lane / Braddock Road Intersection	Transportation - Streets & Bridges
King St Metro/Eisenhower Ave.	Fleet Facility Air Handling Units (AHUs)	Public Buildings
King Street Metro/Eisenhower Ave.	King Street Metrorail Station Area Improvements	Transportation - Public Transit
Landmark/Van Dorn	Beatley Building Envelope Restoration	Public Buildings
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	Duke Street Reconstruction	Transportation - Streets & Bridges
Landmark/Van Dorn	Landmark Transit Station	Transportation - Public Transit
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, Beauregard	Transit Corridor “C” Transit Priority	Transportation - High Capacity Transit Corridors
Landmark/Van Dorn, Beauregard	Transit Corridor “C” - Beauregard	Transportation - High Capacity Transit Corridors
Landmark/Van Dorn, Beauregard	Transit Corridor “B” – Duke Street	Transportation - High Capacity Transit Corridors
Landmark/Van Dorn, Beauregard	Van Dorn/Beauregard Bicycle Facilities	Transportation - Non-Motorized Transportation
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
North Ridge/Rosemont	Maury Schoolyard Initiative	City Council Contingency
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
Old Town	Courthouse Renovations – HVAC Replacement and Capital Facilities Maintenance	Public Buildings
Old Town	Market Square Plaza and Garage Structural Repairs	Public Buildings
Old Town	Old Town Parking Garage Ticketing Modernization	Public Buildings
Old Town	Gadsby's Tavern Elevator Design & Construction	Public Buildings
Old Town	Courthouse-General District Court Clerk's Office Payment Center	Public Buildings
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	Torpedo Factory Space Programming Study	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 Retail Strategy	Gadsby Lighting Fixtures and Poles Replacement	Community Development
Old Town, King Street Retail Strategy	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	Warwick Pool Renovations	Recreation & Parks
Potomac West	Four Mile Run Sanitary Sewer Repair	Sanitary Sewers
Potomac West	Four Mile Run Channel Maintenance	Stormwater Management

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Potomac West	Route 1 at East Reed Avenue	Transportation - Streets & Bridges
Potomac West, Southwest Quadrant	Park Maintenance Facilities	Recreation & Parks
Potomac Yard	East Glebe & Route 1	Transportation - Streets & Bridges
Potomac Yard/Potomac Greens	Route 1 Metroway - NEPP	Transportation - High Capacity Transit Corridors
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	WMATA Capital Contributions	Transportation - Public Transit
Rosemont and Old Town	Access to Transit	Transportation - Non-Motorized Transportation
Seminary Hill/Strawberry Hill	Fire Station 211	Public Buildings
Seminary Hill/Strawberry Hill	Burke Basement Renovation	Public Buildings
Seminary Hill/Strawberry Hill	Athletic Field Restroom Renovations	Recreation & Parks
Seminary Hill/Strawberry Hill	Fort Ward Management Plan Implementation	Recreation & Parks
Seminary Hill/Strawberry Hill	Ft. Ward Stormwater	Stormwater Management
Seminary Hill/Strawberry Hill	Lake Cook Stormwater Management	Stormwater Management
Southwest Quadrant	Archives Public Records and Archaeology Storage Space	Public Buildings
Southwest Quadrant	Wet Weather Management Facility	Sanitary Sewers
Southwest Quadrant	AlexRenew Wastewater Treatment Plant Capacity	Sanitary Sewers
Southwest Quadrant	Police K-9 Facility Renovation	Public Buildings
Taylor Run	Fire Station 207 (Duke Street)	Public Buildings
Taylor Run	Chinquapin Aquatics Center	Recreation & Parks
Waterfront	Windmill Hill Park Improvements	Recreation & Parks
Waterfront	City Marina Maintenance	Recreation & Parks
Waterfront	City Marina Utility Upgrades	Recreation & Parks
Waterfront	Oronoco Outfall	Community Development
Waterfront	City Marina Waterfront Dredging	Community Development
Waterfront	Waterfront Parks CFMP	Recreation & Parks
Waterfront Plan, Old Town North, Old Town	Waterfront Small Area Plan Implementation	Community Development
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	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	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	Citywide Storage Capacity Assessment	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	Citywide Parks Improvement Plan	Recreation & Parks
Citywide	Recreation Facilities Security Review	Recreation & Parks

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Citywide	Renovation and Proactive Capital Management of Urban Forest	Recreation & Parks
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 Improv	Stormwater Management
Citywide	Storm Sewer System Spot Improvements	Stormwater Management
Citywide	City Facilities Stormwater Best Management Practices (BMPs)	Stormwater Management
Citywide	Stormwater Utility Study	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/TDi)	Transportation - Fixed Transportation Equipment
Citywide	Transportation Technologies	Transportation - Fixed Transportation Equipment
Citywide	Parking Technologies	Transportation - Fixed Transportation Equipment
Citywide	Traffic Control Upgrade	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	Transportation Master Plan Update	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	DASH Real Time Bus Information System	Transportation - Public Transit
Citywide	DASH NEPP Implementation	Transportation - Public Transit
Citywide	Street Reconstruction and Resurfacing of Major Roads	Transportation - Streets & Bridges
Citywide	Bridge Repairs	Transportation - Streets & Bridges
Citywide	City Standard Construction Specifications	Transportation - Streets & Bridges
Citywide	Future Transportation Commission Priorities	City Council Contingency

## 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 2016 – 2025 Capital Improvement Program (CIP) development process.

<b>Align with Strategic Plan</b>				
<b>Evaluation Criteria</b>	<b>Magnitude of Criteria</b>			<b>0.0</b>
	<b>0</b>	<b>1</b>	<b>2</b>	
Alignment with City Strategic Plan	Project is inconsistent with the City's Strategic Plan	Project is consistent with the City's Strategic Plan though not necessarily mentioned	Project is consistent with the City's Strategic Plan and directly mentioned in the Plan	
Focus Area: Livable, Green, and Prospering City	Project is not related to Outcomes in this Focus Area	Project is consistent with this Focus Area through not necessarily mentioned in the Outcomes	Project is consistent with this Focus Area and directly mentioned in the Outcomes	
Focus Area: Safe, Secure, and Just Community	Project is not related to Outcomes in this Focus Area	Project is consistent with this Focus Area through not necessarily mentioned in the Outcomes	Project is consistent with this Focus Area and directly mentioned in the Outcomes	
Focus Area: Healthy & Thriving Residents	Project is not related to Outcomes in this Focus Area	Project is consistent with this Focus Area through not necessarily mentioned in the Outcomes	Project is consistent with this Focus Area and directly mentioned in the Outcomes	
Focus Area: Accountable, Effective, & Well-Managed Government	Project is not related to Outcomes in this Focus Area	Project is consistent with this Focus Area through not necessarily mentioned in the Outcomes	Project is consistent with this Focus Area and directly mentioned in the Outcomes	
Alignment with Work Plans (Four Points)	Project is inconsistent with current or future work planning efforts; identification of resources to support project in current or future work plans is not provided	Project is consistent is with work plans; resources identified to support; but is part of future work plans	Project is consistent is with work plans and resources are currently provided to support the project	
<b>Executes against our strategy &amp; accountability for results</b>				
<b>Evaluation Criteria</b>	<b>Magnitude of Criteria</b>			
	<b>0</b>	<b>1</b>	<b>2</b>	
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	

<b>Promotes leadership &amp; ownership at all levels</b>				
<b>Evaluation Criteria</b>	<b>Magnitude of Criteria</b>			
	<b>0</b>	<b>1</b>	<b>2</b>	
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.	
<b>Promotes excellence, creativity &amp; entrepreneurship</b>				
<b>Evaluation Criteria</b>	<b>Magnitude of Criteria</b>			
	<b>0</b>	<b>1</b>	<b>2</b>	
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: FY 2016 -2025 Capital Project Rankings

The following list contains all capital projects reviewed during the FY 2016 – 2025 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 and links to the City’s Strategic 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.

*Note: Funding marked N/A - represents and active project with no new funding required from FY 2016 - 2025.*

CIP Section	Project	Score	FY 16-25 Funded	Requested FY 16-25 - Not Funded
Streets & Bridges	Street Reconstruction & Resurfacing of Major Roads	30.0	\$ 54,100,000	\$ 9,693,000
High Capacity Transit Corridors	Route 1 Transitway - Metroway Construction	29.5	N/A	N/A
Recreation & Parks	ADA Requirements (Recreation & Parks)	29.5	\$ 1,950,000	\$ -
Information Technology	Connectivity Initiatives (Comcast INET)	28.5	\$ 4,500,000	\$ -
Information Technology	Network Security	28.5	\$ 1,225,000	\$ -
Community Development	Oronoco Outfall	28.0	\$ 300,000	\$ -
Information Technology	Computer Aided Dispatch (CAD) Replacement	28.0	\$ 2,326,000	\$ 596,000
Recreation & Parks	Playground Renovations Capital Facilities Maintenance Program (CFMP)	28.0	\$ 6,383,000	\$ 117,000
Sanitary Sewers	Combined Sewer System (CSS) Permit Compliance	28.0	\$ 3,000,000	\$ -
Public Transit	WMATA Contributions	27.5	\$ 113,610,000	\$ -
Recreation & Parks	Park Renovations Capital Facilities Maintenance Program (CFMP)	27.5	\$ 3,868,000	\$ 212,000
Sanitary Sewers	Combined Sewer Separation Projects	27.5	\$ 3,200,000	\$ -
Recreation & Parks	Waterfront Parks CFMP	27.0	\$ 500,000	\$ -
Community Development	Fire Vehicles & Apparatus	26.5	\$ 23,129,000	\$ 2,000,000
Information Technology	Network Server Infrastructure	26.5	\$ 1,550,000	\$ -
Public Transit	DASH Bus Fleet Replacement	26.5	\$ 32,985,000	\$ 5,375,000
Public Transit	Potomac Yard Metrorail Station	26.5	\$ 274,000,000	\$ -
Recreation & Parks	Ball Court Renovations	26.5	\$ 1,500,000	\$ -
Recreation & Parks	Recreation Centers Capital Facilities Maintenance Program (CFMP)	26.5	\$ 7,000,000	\$ -
Sanitary Sewers	Combined Sewer Overflow 001 Planning	26.5	N/A	N/A
Streets & Bridges	King & Beauregard Intersection Improvements	26.5	N/A	N/A
Community Development	Eisenhower West Transportation Study	26.0	N/A	N/A
Information Technology	Enterprise Resource Planning (ERP)	26.0	\$ 530,000	\$ -
Information Technology	LAN/WAN Infrastructure	26.0	\$ 1,900,000	\$ -
Information Technology	Data Center (NOC) Relocation	26.0	\$ -	\$ 1,000,000
Public Buildings	Energy Management Program	26.0	\$ 5,585,000	\$ 550,000
Recreation & Parks	Tree and Shrub Capital Maintenance	26.0	\$ 3,160,000	\$ -
Public Buildings	Building Physical Conditions Assessment	25.5	\$ 703,000	\$ 65,000
Public Buildings	Libraries Capital Facilities Maintenance Program (CFMP)	25.5	\$ 1,560,000	\$ 100,000
Recreation & Parks	Soft Surface Trails	25.5	\$ 1,200,000	\$ -
Recreation & Parks	City Marina Maintenance	25.5	\$ 1,250,000	\$ -
Community Development	Waterfront Small Area Plan Implementation	25.0	\$ 61,490,000	\$ -
Fixed Transportation Equipment	Fixed Transportation Equipment	25.0	\$ 10,600,000	\$ -
High Capacity Transit Corridors	Transit Corridor C - Beauregard	25.0	\$ 89,340,000	\$ -
Information Technology	Permit Processing	25.0	\$ 1,750,000	\$ -
Non-Motorized Transportation	Complete Streets	25.0	\$ 8,451,000	\$ 889,000
Non-Motorized Transportation	Pedestrian and Bicycle Master Plan Update	25.0	N/A	N/A
Public Transit	King Street Metro Station Improvements	25.0	\$ 3,700,000	\$ -
Recreation & Parks	Water Management & Irrigation	25.0	\$ 1,152,000	\$ 128,000
Recreation & Parks	Open Space Acquisition & Development	25.0	\$ 21,000,000	\$ 9,300,000
Sanitary Sewers	Wet Weather Management Facility	25.0	\$ 20,000,000	\$ -
Non-Motorized Transportation	Sidewalk Capital Maintenance	24.5	\$ 3,000,000	\$ -
Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)	24.5	\$ 3,826,520	\$ -
Public Buildings	Emergency Generators	24.5	\$ 2,592,000	\$ 200,000
Public Buildings	General Services Capital Facilities Maintenance Program (CFMP)	24.5	\$ 14,400,000	\$ 200,000
Public Buildings	Adult Detention Center HVAC	24.5	\$ 295,000	\$ -
Public Transit	DASH Hybrid Bus Battery Pack Replacement	24.5	\$ 3,400,000	\$ -

CIP Section	Project	Score	FY 16-25 Funded	Requested FY 16-25 - Not Funded
Sanitary Sewers	Reconstruction & Extension of Sanitary Sewers	24.5	\$ 8,600,000	\$ 400,000
Sanitary Sewers	Citywide Sanitary Sewer Rehabilitation and I&I Reduction	24.5	\$ 15,300,000	\$ -
Information Technology	Voice Over IP Telephony	24.0	\$ 1,050,000	\$ 200,000
Non-Motorized Transportation	Capital Bikeshare	24.0	\$ 2,127,313	\$ -
Other Regional Contributions	Peumansend Creek Regional Jail	24.0	\$ 202,591	\$ -
Public Buildings	Fire Department Capital Facilities Maintenance Program (CFMP)	24.0	\$ 4,000,000	\$ -
Public Buildings	Vola Lawson Animal Shelter CFMP	24.0	\$ 300,000	\$ -
Public Buildings	Mental Health Residential Facilities	24.0	\$ 1,500,000	\$ -
Recreation & Parks	Windmill Hill Park Improvements	24.0	\$ 5,000,000	\$ 500,000
Recreation & Parks	Public Pools	24.0	\$ 520,000	\$ -
Recreation & Parks	Braddock Area Plan Park	24.0	\$ 703,605	\$ -
Recreation & Parks	Renovation and Proactive Management of Urban Forest	24.0	\$ 2,100,000	\$ 1,680,000
Sanitary Sewers	Four Mile Run Sanitary Sewer Repair	24.0	\$ 200,000	\$ -
Streets & Bridges	Bridge Repairs	24.0	\$ 4,300,000	\$ 700,000
Streets & Bridges	Seminary Road at Beauregard Street Ellipse	24.0	\$ 36,400,000	\$ -
Community Development	Citywide Signage and Wayfinding System	23.5	\$ 1,749,000	\$ -
Community Development	City Marina Waterfront Dredging	23.5	\$ 4,500,000	\$ 1,000,000
Community Development	Four Mile Run Restoration Project	23.5	N/A	N/A
Information Technology	Enterprise Data Storage Infrastructure	23.5	\$ 1,400,000	\$ -
Information Technology	Geographic Information Systems - Strategic Plan Implementation	23.5	\$ 530,000	\$ -
Information Technology	IT Equipment Replacement	23.5	\$ 2,140,000	\$ -
Information Technology	Upgrade Workstation Operating Systems	23.5	\$ 925,000	\$ -
Non-Motorized Transportation	Transportation Master Plan Update	23.5	\$ 500,000	\$ -
Public Buildings	Elevator Replacement/Refurbishment	23.5	\$ 6,625,000	\$ -
Public Buildings	Courthouse Renovations - HVAC Replacement & Ongoing Asset Renewal	23.5	\$ 1,700,000	\$ -
Public Buildings	Fire Station 203 (Cameron Mills Road)	23.5	\$ 7,305,000	\$ -
Public Buildings	Office of the Sheriff Capital Facilities Maintenance Program (CFMP)	23.5	\$ 4,600,000	\$ -
Public Buildings	Historic Alexandria Capital Facilities Maintenance Program (CFMP)	23.5	\$ 3,450,000	\$ -
Recreation & Parks	Athletic Field Improvements (Including Synthetic Turf Fields)	23.5	\$ 18,110,000	\$ -
Stormwater	MS4 Permit & TDML Compliance - Storm Water Quality Improvements	23.5	\$ 28,400,000	\$ 200,000
Stormwater	NPDES/Municipal Separate Storm Sewer System (MS4) Permit Program	23.5	N/A	N/A
Public Buildings	City Hall HVAC & Infrastructure Replacement Project	23.0	\$ 53,305,000	\$ 1,495,000
Public Buildings	Health Department Garage Concrete Deck and Parking Restoration	23.0	N/A	N/A
Public Transit	Bus Stop Shelters and Benches	23.0	\$ 870,000	\$ 5,080,000
Recreation & Parks	Citywide Parks Improvement Plan	23.0	\$ 818,000	\$ 12,750,000
Stormwater	Stream and Channel Maintenance	23.0	\$ 6,000,000	\$ -
Community Development	Public Art Conservation Program	22.5	\$ 210,000	\$ 180,000
Other Regional Contributions	Northern Virginia Community College (NVCC)	22.5	\$ 3,917,383	\$ -
Public Buildings	EOC / Public Safety Center Reuse Project	22.5	N/A	N/A
Recreation & Parks	Athletic Field Restrooms	22.5	\$ 1,090,000	\$ -
Recreation & Parks	Patrick Henry Recreation Center	22.5	\$ 5,943,000	\$ -
Fixed Transportation Equipment	Traffic Control Update	22.0	\$ 1,000,000	\$ -
Information Technology	Customer Relationship Management (CRM)	22.0	\$ 975,000	\$ -
Information Technology	Enterprise Maintenance Management System	22.0	\$ 450,000	\$ -
Information Technology	LAN Development	22.0	\$ 155,000	\$ -
Non-Motorized Transportation	Safe Routes to Schools	22.0	N/A	N/A
Public Buildings	Roof Replacement Program	22.0	\$ 3,882,000	\$ -
Stormwater	Lake Cook Stormwater Management	22.0	N/A	N/A
Fixed Transportation Equipment	ITS Integration	21.5	\$ 1,918,063	\$ -
Information Technology	Alexandria Justice Information System (AJIS) Enhancements	21.5	\$ 600,000	\$ 58,000
Information Technology	IT Enterprise Management System	21.5	\$ 340,000	\$ -
Public Buildings	Police K-9 Facility Renovation	21.5	N/A	N/A
Public Buildings	Animal Shelter Exterior Dog Kennels	21.5	\$ 258,000	\$ -
Public Buildings	Courthouse - General District Court Clerk's Office Payment Center	21.5	\$ 160,000	\$ -
Recreation & Parks	Pavement Improvement in Parks	21.5	\$ 2,500,000	\$ -

CIP Section	Project	Score	FY 16-25 Funded	Requested FY 16-25 - Not Funded
Sanitary Sewers	Holmes Run Trunk Sewer	21.5	N/A	N/A
Information Technology	Database Infrastructure	21.0	\$ 240,000	\$ -
Information Technology	Replacement of City Voting Equipment	21.0	\$ 895,000	\$ -
Non-Motorized Transportation	Access to Transit	21.0	N/A	N/A
Non-Motorized Transportation	Shared Use Paths	21.0	\$ 3,000,000	\$ -
Public Buildings	Fire Station 211 (Beauregard Corridor)	21.0	\$ 13,200,000	\$ -
Sanitary Sewers	AlexRenew Wastewater Treatment Plant Expansion	21.0	\$ 34,220,000	\$ -
Stormwater	Green Infrastructure in CSO Areas	21.0	\$ 500,000	\$ -
Stormwater	Storm Sewer Systems Spot Improvements	21.0	\$ 2,700,000	\$ -
Streets & Bridges	Eisenhower Avenue Roadway Improvements	21.0	N/A	N/A
Community Development	Gadsby Lighting Fixtures and Poles Replacement	20.5	\$ 600,000	\$ 75,000
Community Development	Braddock Area Plan Implementation - Streetscape Improvements	20.5	\$ 474,000	\$ -
High Capacity Transit Corridors	Transit Corridor C Transit Priority	20.5	N/A	N/A
Information Technology	Phone-Web-Portable Device Payment Portals	20.5	\$ 1,300,000	\$ -
Non-Motorized Transportation	Wilkes Street Bikeway	20.5	N/A	N/A
Non-Motorized Transportation	Parking Study	20.5	\$ 150,000	\$ -
Public Buildings	Fire Station 206 (Seminary Road)	20.5	\$ 11,528,000	\$ -
Public Buildings	Archives Public Records and Archeology Storage Expansion (OHA)	20.5	\$ 150,000	\$ 700,000
Public Transit	DASH Bus Fleet Expansion	20.5	\$ -	\$ 27,300,000
Recreation & Parks	City Marina Restrooms	20.5	N/A	N/A
Recreation & Parks	City Marina Utility Upgrades	20.5	\$ 1,250,000	\$ -
Stormwater	Fort Ward Stormwater Management Master Plan Study	20.5	N/A	N/A
Stormwater	Four Mile Run Channel Maintenance	20.5	\$ 1,200,000	\$ -
Streets & Bridges	Madison and Montgomery @ St. Asaph Street Reconstruction	20.5	N/A	\$ 10,025,000
Streets & Bridges	Mount Vernon Avenue/Russell Road Intersection Improvements	20.5	\$ -	\$ 1,250,000
Information Technology	Remote Access	20.0	\$ 850,000	\$ -
Public Buildings	Fire Station 205 (Cameron Street)	20.0	\$ 11,273,000	\$ -
Public Buildings	Fire Station 207 (Duke Street)	20.0	\$ 18,200,000	\$ -
Public Buildings	Torpedo Factory Repairs	20.0	N/A	N/A
Public Buildings	Beatley Building Envelope Restoration	20.0	\$ 1,170,000	\$ -
Public Buildings	Alexandria Library Security Camera Enhancements	20.0	\$ -	\$ 66,000
Stormwater	Cameron Station Pond Retrofit	20.0	\$ 3,500,000	\$ -
Stormwater	City Facilities Stormwater BMPs	20.0	\$ 1,545,000	\$ -
Streets & Bridges	King St/Quaker Ln/Braddock Rd Intersection Improvements	20.0	\$ 381,500	\$ -
Community Development	Environmental Restoration	19.5	\$ 750,000	\$ -
Fixed Transportation Equipment	Parking Technologies	19.5	\$ 810,000	\$ -
Information Technology	Business Tax System/Reciprocity Contractor System	19.5	\$ 572,000	\$ -
Information Technology	Mitigation of Integrated Library System to SAAS Platform	19.5	\$ 99,240	\$ -
Non-Motorized Transportation	Edsall and South Pickett Pedestrian Improvements	19.5	\$ 325,000	\$ -
Public Buildings	City Hall Security Enhancements	19.5	N/A	N/A
Public Buildings	Pistol Range	19.5	\$ 1,500,000	\$ -
Recreation & Parks	Restaurant Depot Contributions	19.5	N/A	N/A
Recreation & Parks	Four Mile Run Building Improvements	19.5	\$ -	\$ 50,000
Information Technology	EMS Records Management	19.0	\$ 425,000	\$ -
Information Technology	Project Management Software	19.0	\$ 185,000	\$ -
Non-Motorized Transportation	Holmes Run Greenway	19.0	N/A	N/A
Sanitary Sewers	Combined Sewer Assessment and Rehabilitation	19.0	\$ 8,800,000	\$ -
Community Development	Street Lighting Citywide	18.5	\$ 250,000	\$ -
Information Technology	DCHS HIPAA and Related Health Information Technologies	18.5	\$ 328,000	\$ -
Information Technology	Personal Property Tax System	18.5	\$ 890,000	\$ -
Information Technology	Real Estate Accounts Receivable System	18.5	\$ 505,000	\$ -
Public Transit	South Eisenhower Metrorail Station	18.5	\$ 1,574,229	\$ -
Recreation & Parks	Recreation Facilities Security Review	18.5	\$ 135,000	\$ -
Information Technology	Enterprise Collaboration Program Development (Including OPA/AlexStat)	18.0	\$ 200,000	\$ 140,000
Information Technology	Library Public Access Computers and Print Mgmt System	18.0	\$ 185,000	\$ -

CIP Section	Project	Score	FY 16-25 Funded	Requested FY 16-25 - Not Funded
Public Buildings	Market Square Plaza and Garage Structural Repairs	18.0	\$ 1,500,000	\$ -
Public Transit	DASH Real Time Bus Information System	18.0	N/A	N/A
Stormwater	Storm Sewer Capacity Analysis	18.0	\$ 950,000	\$ -
Information Technology	Email, Messaging, and Conferencing System	17.5	\$ -	\$ 220,000
Information Technology	Real Estate Assessment - Computer Assisted Mass Appraisal (CAMA)	17.5	\$ 870,000	\$ -
Non-Motorized Transportation	Cameron and Prince Bicycle Facilities	17.5	\$ 300,000	\$ -
Public Buildings	Fleet Facility HVAC Replacement	17.5	N/A	N/A
Recreation & Parks	Ft. Ward Management Plan Implementation	17.5	\$ 1,395,000	\$ -
Streets & Bridges	E Glebe at Route 1	17.5	\$ 3,000,000	\$ -
Community Development	Public Art Acquisition	17.0	\$ 2,650,000	\$ 1,300,000
High Capacity Transit Corridors	Corridor B Transitway Construction (Duke Street)	17.0	\$ 19,310,000	\$ -
Information Technology	Recreation Database System	17.0	\$ -	\$ 840,000
Public Buildings	Old Town Parking Garage Ticketing Modernization	17.0	\$ 250,000	\$ -
Public Buildings	Gadsby's Tavern Restaurant Kitchen Equipment	16.5	\$ 245,000	\$ -
Public Buildings	Health Department Minor Interior Repairs	16.5	\$ -	\$ 1,524,000
Public Buildings	Gadsby's Tavern Elevator Design & Construction	16.5	\$ 1,450,000	\$ -
Public Buildings	Citywide Storage Capacity Assessment	16.5	\$ 65,000	\$ -
Public Transit	DASH Storage Facility Expansion	16.5	\$ -	\$ 5,255,272
Recreation & Parks	Chinquapin Aquatics Center	16.5	\$ 22,350,000	\$ -
Community Development	King Street Plan Implementation	16.0	\$ 900,000	\$ -
Community Development	Alexandria Cultural Plan	16.0	\$ -	\$ 85,000
Information Technology	Employee Pension Administration System	16.0	\$ 550,000	\$ -
Information Technology	Municipal Fiber	16.0	\$ -	\$ 10,000,000
Non-Motorized Transportation	Mount Vernon Trail at East Abingdon	16.0	\$ 100,000	\$ -
Public Buildings	EOC Audio Visual Equipment	16.0	\$ -	\$ 251,246
Recreation & Parks	Warwick Pool	16.0	\$ 2,150,000	\$ -
Information Technology	Document Imaging	15.5	\$ 50,000	\$ -
Streets & Bridges	Route 1 at East Reed Avenue	15.5	N/A	N/A
Information Technology	E-Government	15.0	\$ 285,000	\$ 150,000
Non-Motorized Transportation	Bicycle Parking at Major Transit Stops	15.0	\$ 750,000	\$ -
Non-Motorized Transportation	BRAC Neighborhood Protection Plan	15.0	N/A	N/A
Public Transit	Landmark Transit Station	15.0	\$ 6,000,000	\$ -
Public Transit	DASH Technology Program	15.0	\$ -	\$ 2,328,000
Recreation & Parks	Polk Avenue Park	15.0	\$ -	\$ 150,000
Recreation & Parks	Park Maintenance Facilities	15.0	\$ 280,000	\$ -
Streets & Bridges	City Standard Construction Specifications	15.0	\$ 200,000	\$ -
Fixed Transportation Equipment	Transportation Technologies	14.5	\$ 1,175,000	\$ 75,000
Information Technology	Customer Management (Queuing) System	14.5	\$ -	\$ 97,000
Public Buildings	New Burn Building	14.5	\$ -	\$ 3,300,000
Fixed Transportation Equipment	Citywide Transportation Management System	14.0	N/A	N/A
Information Technology	Virtual Desktop Infrastructure	14.0	\$ -	\$ 1,500,000
Information Technology	Mobile Device Management	14.0	\$ -	\$ 135,000
Non-Motorized Transportation	Backlick Run Multi-Use Paths	14.0	\$ 2,110,000	\$ 1,090,000
Non-Motorized Transportation	Old Cameron Run Trail	14.0	\$ 2,195,000	\$ 1,405,000
Public Buildings	Torpedo Factory Space Programming Study	14.0	\$ 250,000	\$ -
Recreation & Parks	Recreation Center Fitness Equipment	14.0	\$ -	\$ 643,979
Information Technology	Friendship Firehouse Museum INET	13.5	\$ -	\$ 22,000
Recreation & Parks	Four Mile Run Connector	13.5	\$ -	\$ 330,000
Information Technology	Outdoor Public Wi-Fi Access	13.0	\$ -	\$ 395,000
Information Technology	Enterprise Audio Visual Integration	13.0	\$ -	\$ 50,000
Non-Motorized Transportation	Van Dorn/Beauregard Bicycle Facility	13.0	\$ 1,519,372	\$ -
Information Technology	DCHS in Building Wi-Fi	12.5	\$ -	\$ 201,000
Recreation & Parks	Beach Park Renovation	12.5	\$ -	\$ 650,000
Streets & Bridges	High Street Construction	12.5	\$ 500,000	\$ -
Streets & Bridges	Van Dorn Multi-Modal Bridge	12.5	\$ 500,000	\$ -

CIP Section	Project	Score	FY 16-25 Funded	Requested FY 16-25 - Not Funded
Information Technology	Telestaff Kronos Integration	12.0	\$ -	\$ 75,000
Non-Motorized Transportation	Braddock Road Multimodal Connections	12.0	\$ -	\$ 500,000
Public Buildings	Fire and Rescue New Shop/Logistics/Storage Space	12.0	\$ -	\$ 7,500,000
Public Transit	DASH NEPP Implementation	12.0	\$ 1,200,000	\$ 3,276,000
Recreation & Parks	S. Royal St. Observation Deck	12.0	\$ -	\$ 125,000
Community Development	Opticom Traffic Signal Preemption System	10.5	\$ -	\$ 341,500
Public Buildings	Ellen Coolidge Burke Facility Space Planning	10.0	\$ 50,000	\$ 630,000
Alexandria City Public Schools	Total Alexandria City Public Schools Funding	N/A	\$ 291,383,279	\$ 14,534,107
High Capacity Transit Corridors	Metroway - NEPP	N/A	\$ 1,500,000	\$ -
High Capacity Transit Corridors	Transit Corridor A Streetcars	N/A	\$ 3,000,000	\$ 300,000
Information Technology	IT Lump Sum Funding (Years 6-10)	N/A	\$ 19,800,000	\$ -
Public Transit	Transit Shelter Capital Maintenance	N/A	\$ -	\$ 200,000
Public Transit	Van Dorn Metrorail Station Improvements	N/A	\$ 2,170,000	\$ 140,000
Stormwater	Stormwater Utility Study	N/A	\$ 640,000	\$ -
Streets & Bridges	Duke Street Reconstruction	N/A	\$ 1,200,000	\$ -
City Council Contingency	Maury School Yard Initiative	N/A	\$ 250,000	\$ -
City Council Contingency	Future Transportation Commission Priorities	N/A	\$ 930,000	\$ -
<b>Totals</b>			<b>\$ 1,566,472,095</b>	<b>\$ 153,893,104</b>

### Appendix E: Operating Impacts

The following tables indicate the FY 2016 – FY 2025 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 therefor operating impacts are yet to be determined is also included. The anticipated funding source to support the additional operating impact is noted for each project. All operating impacts are estimated and will be considered for inclusion in the annual operating budget in the appropriate fiscal year. In some cases, operating budget efficiencies or reductions in other areas may offset additional operating costs.

CIP Section/Project	Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
<b>Community Development</b>											
Citywide Street Lighting	General Fund	0	600	1,200	1,800	2,400	3,000	3,600	4,200	4,800	5,400
Four Mile Run Stream Restoration	General Fund	0	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201
<b>IT Plan</b>											
Real Estate Account Receivable System	General Fund	0	0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597
Employee Pension Administration System	General Fund	0	0	0	(250,000)	(200,000)	(150,000)	(50,000)	(50,000)	(50,000)	(50,000)
Personal Property Tax System	General Fund	0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982
Business Tax System/Reciprocity Contractor System	General Fund	0	0	22,000	22,660	23,340	24,040	24,761	25,504	26,269	27,057
Real Estate Assessment System (CAMA)	General Fund	0	0	0	0	0	30,000	30,900	31,827	32,782	33,765
Voice Over Internet Protocol (VoIP)	General Fund	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143
Enterprise Collaboration (Including AlexStat Hardware & Software)	General Fund	0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339
Enterprise Data Storage Infrastructure	General Fund	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Remote Access	General Fund	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448
Permit Processing	Code Fund	0	300,000	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031
Enterprise Maintenance Mgmt System	General Fund	0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335
HIPAA & Related Health Information Technologies	General Fund	20,500	21,115	21,748	22,401	23,073	23,765	24,478	25,212	25,969	26,748
Migration of Integrated Library System to SAAS Platform	General Fund	0	27,000	27,810	28,644	29,504	30,389	31,300	32,239	33,207	34,203
Library Public Access Computers and Print Mgmt System	General Fund	0	0	12,797	13,181	13,576	13,984	14,403	14,835	15,280	15,739
Customer Relationship Management System	General Fund	0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677
Computer Aided Dispatch (CAD) System Replacement	General Fund	527,109	542,922	559,210	575,986	593,266	611,064	629,396	648,278	667,726	687,758
<b>Public Buildings</b>											
Old Town Parking Garage Ticketing Modernization	General Fund	(113,000)	(116,390)	(119,882)	(123,478)	(127,182)	(130,998)	(134,928)	(138,976)	(143,145)	(147,439)
Emergency Generators	General Fund	0	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	3,800
Fire Station 210 (Eisenhower Valley)	General Fund	199,050	205,022	211,172	217,507	224,033	230,754	237,676	244,806	252,151	259,715
Fire Station 203 (Cameron Mills)	General Fund	0	1,200,000	1,133,000	1,166,990	1,202,000	1,238,060	1,275,201	1,313,458	1,352,861	1,393,447
Fire Station 207 (Duke Street)	General Fund	0	0	0	0	0	15,000	15,450	15,914	16,391	16,883
Fire Station 211 (Beauregard)	General Fund	0	0	0	0	0	5,700,000	5,400,000	5,562,000	5,728,860	5,900,726
Fire Station 206 (Seminary Rd)	General Fund	0	0	0	0	0	0	0	0	15,000	15,450
Fire Station 205 (Cameron Street)	General Fund	0	0	0	0	0	0	0	0	0	15,000

CIP Section/Project	Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
<b>Recreation &amp; Parks</b>											
Tree & Shrub Capital Maintenance	General Fund	0	37,500	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008
Fort Ward Management Plan Implementation	General Fund	0	2,500	2,575	2,652	9,152	9,427	9,710	10,001	10,301	10,610
Warwick Pool Renovation	General Fund	0	40,000	94,760	97,603	100,531	103,547	106,653	109,853	113,148	116,543
Park Maintenance Facilities	General Fund	0	0	4,500	9,270	9,548	9,835	10,130	10,433	10,746	11,069
Braddock Area Plan - Interim Park	General Fund	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572
Chinquapin Aquatics Center	General Fund	0	0	0	625,000	1,287,500	1,326,125	1,365,909	1,406,886	1,449,093	1,492,565
<b>Sanitary Sewers</b>											
Wet Weather Management Facility	Sanitary Sewers	0	0	0	0	309,000	318,270	327,818	337,653	347,782	358,216
<b>Stormwater Management</b>											
Lake Cook Stormwater Management	GF/Stormwater	0	0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987
Green Infrastructure in CSO Areas	GF/Stormwater	0	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900
Cameron Station Pond Retrofit	GF/Stormwater	0	0	0	0	135,000	139,050	143,222	147,518	151,944	156,502
MS4-TMDL Compliance Water Quality Imprv.	GF/Stormwater	0	0	0	50,000	51,500	53,045	100,000	103,000	150,000	154,500
City Facilities Stormwater Best Management Practices (BMPs)	GF/Stormwater	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	29,851
<b>Transportation</b>											
Fixed Transportation Equipment	General Fund	0	0	2,500	5,000	7,500	10,000	12,500	15,000	17,500	20,000
Intelligent Transportation Systems (ITS) Integration	General Fund	0	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668
Route 1 Transitway - Metroway Construction	NVTA 30%	0	(317,000)	(326,510)	(336,305)	(346,394)	(356,786)	(367,490)	(378,515)	(389,870)	(401,566)
Transit Corridor "C" - Beauregard	NVTA 30%	0	0	0	0	500,000	2,400,000	1,560,000	1,560,000	1,560,000	1,560,000
Access to Transit	General Fund	0	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668
Safe Routes to Schools	General Fund	0	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067
Complete Streets	General Fund	0	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000
Capital Bikeshare	General Fund	0	0	90,000	180,000	270,000	360,000	450,000	463,500	477,405	491,727
DASH Real Time Bus Information System	General Fund	0	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339
South Eisenhower Metrorail Station - South Entrance	General Fund	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448
King Street Metrorail Station Area Improvements	TIP	0	70,000	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792
Potomac Yard Metrorail Station	Potomac Yard	0	0	0	695,000	1,431,700	1,474,651	1,518,891	1,564,457	1,611,391	1,659,733
Van Dorn Metrorail Station Area Imprv.	General Fund	0	0	0	3,000	3,090	3,183	3,278	3,377	3,478	3,582
Landmark Transit Station	General Fund	0	0	0	0	0	0	0	0	0	50,000
King & Beauregard Intersection Improvements	General Fund	0	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911
Eisenhower Avenue Roadway Improvements	General Fund	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448
King/Quaker Lane/Braddock Rd. Intersection	General Fund	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448
Route 1 @ E. Reed Intersection Improvements	General Fund	0	0	0	0	500	0	0	10,000	0	0
Street Reconstruction & Resurfacing of Major Roads	General Fund	(404,207)	(416,333)	(428,823)	(441,688)	(454,939)	(468,587)	(482,644)	(497,124)	(512,037)	(527,398)
Seminary Road at Beauregard Street Ellipse	General Fund	0	0	0	0	0	25,000	25,750	26,523	27,318	28,138
<b>Total, Additional Operating Impact FY 2016 -2025</b>		<b>274,452</b>	<b>1,938,786</b>	<b>2,295,363</b>	<b>3,630,799</b>	<b>6,228,591</b>	<b>14,218,687</b>	<b>13,501,772</b>	<b>13,881,589</b>	<b>14,311,022</b>	<b>14,769,333</b>

CIP Section/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
ACPS Total Funding	0	TBD									
<b>Community Development</b>											
Public Art Conservation Program	0	0	TBD								
Waterfront Small Area Plan Implementation (w/ Construction Funding)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
King Street Plan Implementation	0	0	0	0	TBD						
<b>IT Plan</b>											
GIS Development	0	0	TBD								
Municipal Fiber	0	Unknown									
IT Enterprise Management System	0	TBD									
Project Management Software	0	TBD									
<b>Public Buildings</b>											
City Hall Security Enhancements	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
City Hall HVAC & Infrastructure Replacement	0	0	0	0	0	0	0	0	TBD	TBD	TBD
Ellen Coolidge Burke Facility Space Planning	0	TBD									
EOC/Public Safety Center Reuse	0	TBD									
Pistol Range	0	TBD									
<b>Recreation &amp; Parks</b>											
Open Space Acquisition and Develop.	0	TBD									
Recreation Facilities Security Review	0	TBD									
Patrick Henry Recreation Center	0	TBD									
<b>Sanitary Sewers</b>											
Combined Sewer System (CSS) Permit Compliance	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>Transportation</b>											
Transportation Technologies	0	0	TBD								
Parking Technologies	0	0	0	TBD							
Route 1 Transitway (NEPP)	0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD
Van Dorn/Beauregard Bicycle Facilities	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
DASH NEPP Implementation	0	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD