

APPENDICES

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Appendix A: Projects Removed from the CIP

Prior Year Projects Deleted in the FY 2017 - 2026 Capital Improvement Program

A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2017 – 2026 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

- **King Street Plan Implementation** – funding eliminated to fund other priority CIP investments.
- **City Marina Waterfront Dredging** – funding eliminated to fund other priority CIP investments. Staff does not believe that the marina will require dredging in FY 2021 and FY 2022, as was planned in the prior CIP, and deferred to at least FY 2027.

Recreation & Parks

- **Renovation & Proactive Capital Management of Urban Forest** - funding eliminated to fund other priority CIP investments. Staff will consider ways to include aspects of this project in future City operating budget requests.

Public Buildings

- **Citywide Storage Capacity Assessment** – majority of project work has been completed and is nearing a Pending Close-Out status. No additional funding requests are anticipated for this project.
- **City Hall Security Enhancements** – project has been concluded and completed the close-out process.
- **Elevator Replacement/Refurbishment** – this project has been folded into the Capital Facilities Maintenance Programs (CFMPs) projects.
- **Fleet Facility Air Handling Units (AHUs)** - project has been concluded and completed the close-out process.
- **Archives Public Records and Archaeology Storage Expansion** - majority of project work has been completed and is nearing a Pending Close-Out status. No additional funding requests are anticipated for this project.
- **Torpedo Factory Repairs** – majority of project work has been completed. No additional repairs are anticipated at this time, but staff will submit a new CIP request when needs are identified.
- **Courthouse-General District Court Clerk's Office Payment Center** - majority of project work has been completed and is nearing a Pending Close-Out status. No additional funding requests are anticipated for this project.
- **Adult Detention Center HVAC Replacement** - project has been concluded and completed the close-out process.

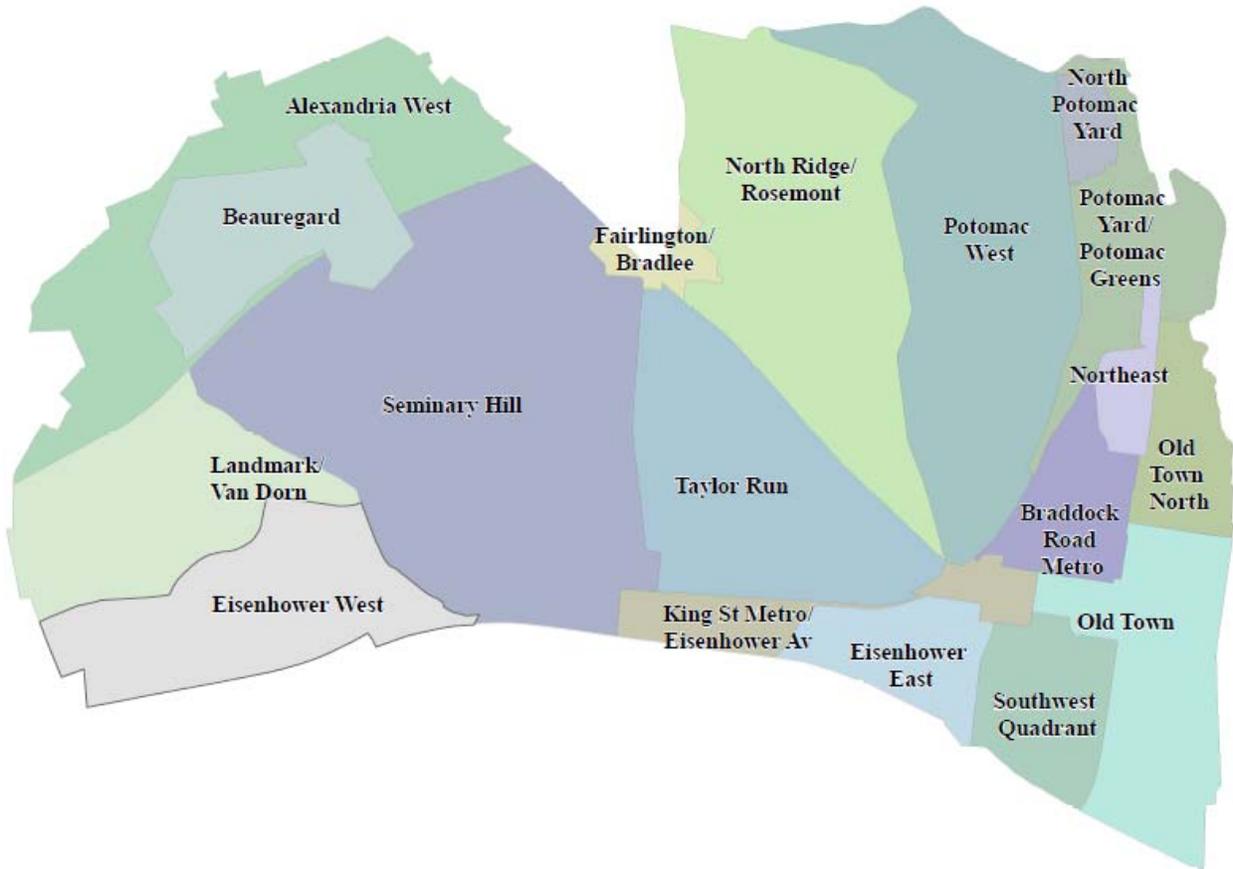
Transit & Transportation

- **Transit Corridor "A" – Crystal City / Potomac Yard Streetcars** – Arlington County has eliminated funding for their portion of this project. Correspondingly, the City has eliminated funding for this project.
- **Access to Transit** – no additional funding has been requested for this project. Aspects of this project are being rolled into the Bicycle Parking at Metro Stations project.
- **Duke Street Reconstruction** – defined/primary scope of project have been completed, and project is pending close-out.

Appendix B: Project Reporting Areas

Capital projects that 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 CFMP	Public Buildings
Alexandria West	Health Dept Garage Concrete Deck & Parking Restoration	Public Buildings
Alexandria West	King & Beauregard Intersection Improvements	Transportation
Beauregard	BRAC Neighborhood Protection Plan	Transportation
Braddock Road Metro	Braddock Road Area Plan - Streetscape Improvements	Community Development
Braddock Road Metro	Fire Station 205 (Cameron Street)	Public Buildings
Braddock Road Metro	Braddock Area Plan Park	Recreation & Parks
Braddock Road Metro	Old Town Pool Renovations	Recreation & Parks
Citywide	ACPS Total Funding (Requested is ACPS Approved CIP)	ACPS
Citywide	Body Cameras	Community Development
Citywide	Citywide Street Lighting	Community Development
Citywide	Environmental Restoration	Community Development
Citywide	Fire Department SCBA Replacement	Community Development
Citywide	Fire Department Vehicles & Apparatus	Community Development
Citywide	Public Art Acquisition	Community Development
Citywide	Public Art Conservation Program	Community Development
Citywide	Transportation Signage & Wayfinding System	Community Development
Citywide	AJIS Enhancements	IT Plan
Citywide	AlexStat Software	IT Plan
Citywide	Application Portfolio Management	IT Plan
Citywide	Business Tax System/Reciprocity Contractor System	IT Plan
Citywide	Computer Aided Dispatch (CAD) System Replacement	IT Plan
Citywide	Connectivity Initiatives	IT Plan
Citywide	Customer Relationship Management System	IT Plan
Citywide	Data Center Relocation	IT Plan
Citywide	Database Infrastructure	IT Plan

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Citywide	Document Imaging	IT Plan
Citywide	Electronic Government/Web Page	IT Plan
Citywide	Electronic Health Records (EHR) Replacement	IT Plan
Citywide	Employee Pension Administration System	IT Plan
Citywide	EMS Records Management System	IT Plan
Citywide	Enterprise Camera System	IT Plan
Citywide	Enterprise Collaboration	IT Plan
Citywide	Enterprise Data Storage Infrastructure	IT Plan
Citywide	Enterprise Maintenance Mgmt System	IT Plan
Citywide	Enterprise Resource Planning System	IT Plan
Citywide	Enterprise Service Catalog	IT Plan
Citywide	GIS Development	IT Plan
Citywide	HIPAA & Related Health Information Technologies	IT Plan
Citywide	Information Technology Equipment Replacement	IT Plan
Citywide	Information Technology Lump Sum Funding	IT Plan
Citywide	IT Enterprise Management System	IT Plan
Citywide	LAN Development	IT Plan
Citywide	LAN/WAN Infrastructure	IT Plan
Citywide	Library Information Technology Equipment Replacement	IT Plan
Citywide	Library Public Access Computers and Print Mgmt System	IT Plan
Citywide	Migration of Integrated Library System to SAAS Platform	IT Plan
Citywide	Municipal Fiber	IT Plan
Citywide	Network Security	IT Plan
Citywide	Network Server Infrastructure	IT Plan
Citywide	Permit Processing	IT Plan
Citywide	Personal Property Tax System	IT Plan

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Citywide	Project Management Software	IT Plan
Citywide	Real Estate Account Receivable System	IT Plan
Citywide	Real Estate Assessment System (CAMA)	IT Plan
Citywide	Recreation Database System	IT Plan
Citywide	Remote Access	IT Plan
Citywide	Replacement of City Voting Equipment	IT Plan
Citywide	Security Cameras for TES facilities	IT Plan
Citywide	Upgrade Work Station Operating Systems	IT Plan
Citywide	Voice Over Internet Protocol (VoIP)	IT Plan
Citywide	Alexandria Library Security Enhancements	Public Buildings
Citywide	Capital Planning & Building Assessment (Condition Assessment)	Public Buildings
Citywide	City Historic Facilities CFMP	Public Buildings
Citywide	Deduction Meter Implementation	Public Buildings
Citywide	Emergency Generators	Public Buildings
Citywide	Energy Management Program	Public Buildings
Citywide	Fire & Rescue CFMP	Public Buildings
Citywide	Fuel Island Renovation Design Only	Public Buildings
Citywide	General Services CFMP	Public Buildings
Citywide	Library CFMP	Public Buildings
Citywide	Mental Health Residential Facilities CFMP	Public Buildings
Citywide	Roof Replacement Program	Public Buildings
Citywide	Americans with Disabilities Act (ADA) Requirements	Recreation & Parks
Citywide	Athletic Field Improvements (incl. Synthetic Turf)	Recreation & Parks
Citywide	Athletic Field Restroom Renovations	Recreation & Parks
Citywide	Ball Court Renovations	Recreation & Parks
Citywide	Citywide Parks Improvements Plan	Recreation & Parks

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Citywide	Major Asphalt Resurfacing in Parks	Recreation & Parks
Citywide	Open Space Acquisition and Develop.	Recreation & Parks
Citywide	Park Renovations CFMP	Recreation & Parks
Citywide	Playground Renovations CFMP	Recreation & Parks
Citywide	Public Pools	Recreation & Parks
Citywide	Recreation Centers CFMP	Recreation & Parks
Citywide	Recreation Facilities Security Review	Recreation & Parks
Citywide	Soft Surface Trails	Recreation & Parks
Citywide	Tree & Shrub Capital Maintenance	Recreation & Parks
Citywide	Water Management & Irrigation	Recreation & Parks
Citywide	Citywide Sewershed Infiltration & Inflow	Sanitary Sewers
Citywide	Reconstructions & Extensions of Sanitary Sewers	Sanitary Sewers
Citywide	Sewer Assessment & Rehabilitation	Sanitary Sewers
Citywide	City Facilities Stormwater Best Management Practices (BMPs)	Stormwater Management
Citywide	MS4-TMDL Compliance Water Quality Imprv.	Stormwater Management
Citywide	NPDES / MS4 Permit	Stormwater Management
Citywide	Storm Sewer Capacity Assessment	Stormwater Management
Citywide	Storm Sewer System Spot Improvements	Stormwater Management
Citywide	Stormwater Utility Study (Capitalized Position FY 17-18)	Stormwater Management
Citywide	Stream & Channel Maintenance	Stormwater Management
Citywide	Bicycle Parking at Metro Stations	Transportation
Citywide	Bridge Repairs	Transportation
Citywide	Bus Shelters and Benches	Transportation
Citywide	Capital Bikeshare	Transportation
Citywide	City Standard Construction Specifications	Transportation
Citywide	Citywide Parking - Parking Study	Transportation

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Citywide	Citywide Trans. Mgmt. Tech. - Broadband TSA Communications Link	Transportation
Citywide	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	Transportation
Citywide	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	Transportation
Citywide	Citywide Trans. Mgmt. Tech. - Transportation Technologies	Transportation
Citywide	Complete Streets	Transportation
Citywide	DASH Bus Fleet Replacements	Transportation
Citywide	DASH Hybrid Bus and Trolley Battery Pack Replacement	Transportation
Citywide	DASH NEPP Implementation	Transportation
Citywide	DASH Real Time Bus Information System	Transportation
Citywide	Fixed Transportation Equipment	Transportation
Citywide	Route 1 Transitway - Metroway Construction	Transportation
Citywide	Route 1 Transitway (NEPP)	Transportation
Citywide	Safe Routes to Schools	Transportation
Citywide	Shared-Use Paths	Transportation
Citywide	Sidewalk Capital Maintenance	Transportation
Citywide	Street Reconstruction & Resurfacing of Major Roads	Transportation
Citywide	Transportation Master Plan Update	Transportation
Citywide	WMATA Capital Contributions	Transportation
Eisenhower East	EOC/Public Safety Center Reuse	Public Buildings
Eisenhower East	Office of the Sheriff CFMP	Public Buildings
Eisenhower East	Eisenhower Avenue Roadway Improvements	Transportation
Eisenhower East	Old Cameron Run Trail	Transportation
Eisenhower East	South Eisenhower Metrorail Station - South Entrance	Transportation
Eisenhower West	Pistol Range	Public Buildings
Eisenhower West	Restaurant Depot Contribution Projects	Recreation & Parks

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Eisenhower West/King St Metro/Eisenhower Av	Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	Transportation
Eisenhower West/Landmark/Van Dorn	EW & LVD Implementation - Air Quality Modeling Analysis Near Metro	Community Development
Eisenhower West/Landmark/Van Dorn	EW & LVD Implementation - High Street Design/Engineering	Community Development
Eisenhower West/Landmark/Van Dorn	EW & LVD Implementation - Infrastructure Plan	Community Development
Eisenhower West/Potomac West/Taylor Run	Park Maintenance Facilities	Recreation & Parks
Fairlington/Bradlee	King/Quaker Lane/Braddock Rd. Intersection	Transportation
King Street Metro/Eisenhower Ave.	African American Heritage Park Repairs	Recreation & Parks
King Street Metro/Eisenhower Ave.	King Street Metrorail Station Area Improvements	Transportation
Landmark/Van Dorn	Beatley Building Envelope Restoration	Public Buildings
Landmark/Van Dorn	Cameron Station Pond Retrofit	Stormwater Management
Landmark/Van Dorn	Backlick Run Multi-Use Paths	Transportation
Landmark/Van Dorn	Edsall and South Pickett Pedestrian Imprv.	Transportation
Landmark/Van Dorn	Landmark Transit Station	Transportation
Landmark/Van Dorn/Seminary Hill/Beauregard	Van Dorn/Beauregard Bicycle Facilities	Transportation
Landmark/Van Dorn/Seminary Hill/Taylor Run/Eisenhower East	Holmes Run Trunk Sewer	Sanitary Sewers
Norrrh Ridge/Rosemont	Fire Station 203 (Cameron Mills)	Public Buildings
Old Town	Gadsby Lighting Fixtures & Poles Replacement	Community Development
Old Town	City Hall HVAC & Infrastructure Replacement	Public Buildings
Old Town	Courthouse Renovations - HVAC and CFMP	Public Buildings
Old Town	Gadsby's Tavern Restaurant Kitchen Equipment	Public Buildings
Old Town	Gadsy's Tavern Elevator Design and Construction	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	Parking at 200 N Union Street	Public Buildings
Old Town	Torpedo Factory Space Programming Study	Public Buildings

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Old Town	City Marina Utility Upgrades	Recreation & Parks
Old Town	Windmill Hill Park Improvements	Recreation & Parks
Old Town	Combined Sewer System (CSS) Permit Compliance	Sanitary Sewers
Old Town	Cameron & Prince Bicycle & Pedestrian Facilities	Transportation
Old Town North	Combined Sewer Overflow 001 Planning	Sanitary Sewers
Old Town North	Madison & Montgomery Reconstruction	Transportation
Old Town North	Mt. Vernon Trail @ East Abingdon	Transportation
Old Town/Old Town North/Braddock Metro	Combined Sewer Separation Projects	Sanitary Sewers
Old Town/Old Town North/Braddock Metro	Green Infrastructure in CSO Areas	Stormwater Management
Potomac West	Four Mile Run Stream Restoration	Community Development
Potomac West	Colosanto Pool Demolition/Spray ground Conversion	Recreation & Parks
Potomac West	Four Mile Run Park Wetlands Connector Bridge	Recreation & Parks
Potomac West	Warwick Pool Renovation	Recreation & Parks
Potomac West	Four Mile Run Sanitary Sewer Repair	Sanitary Sewers
Potomac West	Four Mile Run Channel Maintenance	Stormwater Management
Potomac West	Route 1 @ E. Reed Intersection Improvements	Transportation
Potomac Yard/Potomac Greens	Potomac Yard Park Basketball Court Lights	Recreation & Parks
Potomac Yard/Potomac Greens	East Glebe & Route 1	Transportation
Potomac Yard/Potomac Greens, North Potomac Yard	Potomac Yard Metrorail Station	Transportation
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
Seminary Hill	Animal Shelter Exterior Dog Kennels	Public Buildings
Seminary Hill	Ellen Coolidge Burke Facility Space Planning	Public Buildings

CIP Projects by Reporting Area

Reporting Area	Project	CIP Section
Seminary Hill	Fire Station 211 (Beauregard)	Public Buildings
Seminary Hill	Fleet Fuel and Performance Data Management System	Public Buildings
Seminary Hill	Vola Lawson Animal Shelter	Public Buildings
Seminary Hill	Ewald Pool Demolition	Recreation & Parks
Seminary Hill	Fort Ward Management Plan Implementation	Recreation & Parks
Seminary Hill	Patrick Henry Recreation Center	Recreation & Parks
Seminary Hill	Patrick Henry Synthetic Turf Field and Outdoor Play Features	Recreation & Parks
Seminary Hill	Ft. Ward Stormwater	Stormwater Management
Seminary Hill	Lake Cook Stormwater Management	Stormwater Management
Seminary Hill	Seminary Road at Beauregard Street Ellipse	Transportation
Seminary Hill/Landmark/Van Dorn	Holmes Run Greenway	Transportation
Southwest Quadrant	New Burn Building	Public Buildings
Southwest Quadrant	Police K-9 Facility Renovation	Public Buildings
Southwest Quadrant	AlexRenew Wastewater Treatment Plant Capacity	Sanitary Sewers
Southwest Quadrant	Wet Weather Management Facility	Sanitary Sewers
Taylor Run	Fire Station 207 (Duke Street)	Public Buildings
Taylor Run	Chinquapin Aquatics Center	Recreation & Parks
Taylor Run	Chinquapin Pool Skylight Replacement	Recreation & Parks
Waterfront	Oronoco Outfall Remediation Project	Community Development
Waterfront	Waterfront Small Area Plan Implementation (w/ Construction Funding)	Community Development
Waterfront	Waterfront Parks CFMP	Recreation & Parks
Landmark/Van Dorn	High Street Construction (w/ Eisenhower West)	Transportation
Landmark/Van Dorn/Beauregard	Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	Transportation
Beauregard	Transit Corridor "C" - West End Transitway	Transportation
Citywide	Municipal Facilities Planning and Torpedo Factory Repairs	Public Buildings
Citywide	SCOOT/TDI	Transportation

Appendix C: FY 2017 – 2026 Capital Projects Requested vs. Proposed

The following list contains all capital projects reviewed during the FY 2017 – 2026 Capital Improvement Program (CIP) development process. The data shown lists all of the projects requested by departments and the level of funding that was ultimately proposed for FY 2017 – 2026.

CIP Section	CIP Subsection	Project	Requested		
			FY 17 - 26 Requested	FY 17 - 26 Funded	FY 17 - 26 Not Funded
ACPS	ACPS	ACPS Total Funding	\$ 291,176,618	\$ 265,730,000	\$ 25,446,618
Community Development	City-Wide Amenities	Gadsby Lighting Fixtures & Poles Replacement	\$ 450,000	\$ 300,000	\$ 150,000
Community Development	City-Wide Amenities	Public Art Acquisition	\$ 4,810,000	\$ 4,810,000	\$ -
Community Development	City-Wide Amenities	Public Art Conservation Program	\$ 217,500	\$ 217,500	\$ -
Community Development	City-Wide Amenities	Transportation Signage & Wayfinding System	\$ 1,949,000	\$ 1,949,000	\$ -
Community Development	Neighborhood Planning	Braddock Road Area Plan - Streetscape Improvements	\$ 315,000	\$ 315,000	\$ -
Community Development	Neighborhood Planning	City Business Districts - Retail & Commercial Development Strategy	\$ 350,000	\$ -	\$ 350,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Air Quality Modeling Analysis Near Metro	\$ 75,000	\$ 75,000	\$ -
Community Development	Neighborhood Planning	EW & LVD Implementation - Backlick Run Restoration Master Plan	\$ 450,000	\$ -	\$ 450,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Capitalized Implementation Positions	\$ 927,270	\$ -	\$ 927,270
Community Development	Neighborhood Planning	EW & LVD Implementation - Developer Contribution Analysis	\$ 100,000	\$ -	\$ 100,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Energy/Reclaimed Water Feasibility Study	\$ 475,000	\$ -	\$ 475,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Farrington Ave Connector Study	\$ 500,000	\$ -	\$ 500,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Infrastructure Plan	\$ 500,000	\$ 500,000	\$ -
Community Development	Neighborhood Planning	EW & LVD Implementation - Van Dorn Multimodal Bridge Design/Engineering	\$ 500,000	\$ -	\$ 500,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Van Dorn Street Bridge Widening Analysis	\$ 500,000	\$ -	\$ 500,000
Community Development	Neighborhood Planning	King Street Plan Implementation	\$ 900,000	\$ -	\$ 900,000
Community Development	Neighborhood Planning	Old Town North Market Analysis	\$ 125,000	\$ -	\$ 125,000
Community Development	Neighborhood Planning	Waterfront Small Area Plan Implementation (w/ Construction Funding)	\$ 83,530,000	\$ 63,635,000	\$ 19,895,000
Community Development	Public Safety Enhancements	Citywide Street Lighting	\$ 250,000	\$ 225,000	\$ 25,000
Community Development	Public Safety Enhancements	Fire Department SCBA Replacement	\$ 3,500,000	\$ 3,500,000	\$ -
Community Development	Public Safety Enhancements	Fire Department Vehicles & Apparatus	\$ 24,142,000	\$ 24,142,000	\$ -
Community Development	Public Safety Enhancements	Police Body-Worn Cameras (BWC's)	\$ -	\$ -	N/A
Community Development	Waterways Maint. & Imprv.	City Marina Waterfront Dredging	\$ 4,500,000	\$ -	\$ 4,500,000
Community Development	Waterways Maint. & Imprv.	Environmental Restoration	\$ 750,000	\$ 600,000	\$ 150,000
Community Development	Waterways Maint. & Imprv.	Four Mile Run Stream Restoration	\$ -	\$ -	N/A
Community Development	Waterways Maint. & Imprv.	Oronoco Outfall Remediation Project	\$ 2,900,000	\$ 2,500,000	\$ 400,000

CIP Section	CIP Subsection	Project	FY 17 - 26		Requested
			Requested	Funded	FY 17 - 26 Not Funded
IT Plan	Document Management	Document Imaging	\$ -	\$ -	N/A
IT Plan	Financial Systems	Business Tax System/Reciprocity Contractor System	\$ 415,000	\$ 415,000	\$ -
IT Plan	Financial Systems	Employee Pension Administration System	\$ 550,000	\$ 550,000	\$ -
IT Plan	Financial Systems	Enterprise Resource Planning System	\$ 360,000	\$ 360,000	\$ -
IT Plan	Financial Systems	Personal Property Tax System	\$ 840,000	\$ 840,000	\$ -
IT Plan	Financial Systems	Phone, Web, Portable Device Payment Portals	\$ 1,140,000	\$ 600,000	\$ 540,000
IT Plan	Financial Systems	Real Estate Account Receivable System	\$ 860,000	\$ 860,000	\$ -
IT Plan	Financial Systems	Real Estate Assessment System (CAMA)	\$ 970,000	\$ 970,000	\$ -
IT Plan	Geographic Information Systems	GIS Development	\$ 530,000	\$ 530,000	\$ -
IT Plan	Network Services	AlexStat Software	\$ -	\$ -	N/A
IT Plan	Network Services	Connectivity Initiatives	\$ 4,500,000	\$ 4,500,000	\$ -
IT Plan	Network Services	Data Center Relocation	\$ 500,000	\$ -	\$ 500,000
IT Plan	Network Services	Database Infrastructure	\$ 400,000	\$ 400,000	\$ -
IT Plan	Network Services	Enterprise Camera System	\$ 75,000	\$ 50,000	\$ 25,000
IT Plan	Network Services	Enterprise Collaboration	\$ 400,000	\$ 400,000	\$ -
IT Plan	Network Services	Enterprise Data Storage Infrastructure	\$ 3,000,000	\$ 3,000,000	\$ -
IT Plan	Network Services	Enterprise Project Management Implementation	\$ 320,000	\$ -	\$ 320,000
IT Plan	Network Services	Enterprise Service Catalog	\$ 300,000	\$ 100,000	\$ 200,000
IT Plan	Network Services	Information Technology Equipment Replacement	\$ 4,000,000	\$ 3,600,000	\$ 400,000
IT Plan	Network Services	Information Technology Lump Sum Funding	\$ 23,800,000	\$ 20,082,000	\$ 3,718,000
IT Plan	Network Services	IT Enterprise Management System	\$ -	\$ -	N/A
IT Plan	Network Services	LAN Development	\$ 150,000	\$ 100,000	\$ 50,000
IT Plan	Network Services	LAN/WAN Infrastructure	\$ 1,340,000	\$ 1,370,000	\$ (30,000)
IT Plan	Network Services	Municipal Fiber	\$ 16,500,000	\$ 400,000	\$ 16,100,000
IT Plan	Network Services	Network Security	\$ 1,300,000	\$ 1,075,000	\$ 225,000
IT Plan	Network Services	Network Server Infrastructure	\$ 1,250,000	\$ 1,250,000	\$ -
IT Plan	Network Services	Remote Access	\$ 850,000	\$ 750,000	\$ 100,000
IT Plan	Network Services	Upgrade Work Station Operating Systems	\$ 880,000	\$ 1,080,000	\$ (200,000)
IT Plan	Network Services	Voice Over Internet Protocol (VoIP)	\$ 800,000	\$ 800,000	\$ -
IT Plan	Other System Development Projects	Application Portfolio Management	\$ 330,000	\$ 100,000	\$ 230,000
IT Plan	Other System Development Projects	Business Processes Management System (BPM)	\$ 450,000	\$ -	\$ 450,000
IT Plan	Other System Development Projects	Electronic Health Records (EHR) Replacement	\$ 300,000	\$ 300,000	\$ -
IT Plan	Other System Development Projects	Enterprise Maintenance Mgmt System	\$ 550,000	\$ 550,000	\$ -
IT Plan	Other System Development Projects	HIPAA & Related Health Information Technologies	\$ 500,000	\$ 300,000	\$ 200,000
IT Plan	Other System Development Projects	Library Information Technology Equipment Replacement	\$ 80,000	\$ 80,000	\$ -
IT Plan	Other System Development Projects	Library Public Access Computers and Print Mgmt System	\$ 160,000	\$ 130,000	\$ 30,000
IT Plan	Other System Development Projects	Migration of Integrated Library System to SAAS Platform	\$ 57,240	\$ 57,240	\$ -
IT Plan	Other System Development Projects	Permit Processing	\$ 976,927	\$ -	\$ 976,927
IT Plan	Other System Development Projects	Project Management Software	\$ -	\$ -	N/A
IT Plan	Other System Development Projects	Recreation Database System	\$ 90,000	\$ 90,000	\$ -
IT Plan	Other System Development Projects	Replacement of City Voting Equipment	\$ 895,000	\$ 895,000	\$ -
IT Plan	Other System Development Projects	Security Cameras for TES facilities	\$ 100,000	\$ 60,000	\$ 40,000

CIP Section	CIP Subsection	Project	Requested		
			FY 17 - 26 Requested	FY 17 - 26 Funded	FY 17 - 26 Not Funded
IT Plan	Public Access Development	Customer Relationship Management System	\$ 750,000	\$ 750,000	\$ -
IT Plan	Public Access Development	Electronic Government/Web Page	\$ 985,000	\$ 985,000	\$ -
IT Plan	Public Safety Systems	AJIS Enhancements	\$ 671,381	\$ 620,000	\$ 51,381
IT Plan	Public Safety Systems	Computer Aided Dispatch (CAD) System Replacement	\$ 2,150,000	\$ 2,100,000	\$ 50,000
IT Plan	Public Safety Systems	EMS Records Management System	\$ 425,000	\$ 425,000	\$ -
Other Regional Contributions	Other Regional Contributions	Northern Virginia Community College (NVCC)	\$ 3,962,183	\$ 3,962,183	\$ -
Other Regional Contributions	Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)	\$ 3,826,520	\$ 3,869,780	\$ (43,260)
Other Regional Contributions	Other Regional Contributions	Peumansend Creek Regional Jail	\$ 98,506	\$ 98,506	\$ -
Public Buildings	General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	\$ 1,345,000	\$ 1,345,000	\$ -
Public Buildings	General Government Facilities	City Hall HVAC & Infrastructure Replacement	\$ 53,305,000	\$ 36,525,000	\$ 16,780,000
Public Buildings	General Government Facilities	DASH and Impound Lot Expansion	\$ 15,250,000	\$ -	\$ 15,250,000
Public Buildings	General Government Facilities	Deduction Meter Implementation	\$ 97,500	\$ 97,500	\$ -
Public Buildings	General Government Facilities	Elevator Replacement/Refurbishment	\$ 2,515,994	\$ -	\$ 2,515,994
Public Buildings	General Government Facilities	Emergency Generators	\$ 2,630,000	\$ 1,691,000	\$ 939,000
Public Buildings	General Government Facilities	Energy Management Program	\$ 7,780,000	\$ 7,680,000	\$ 100,000
Public Buildings	General Government Facilities	Fleet Fuel and Performance Data Management System	\$ 200,000	\$ 200,000	\$ -
Public Buildings	General Government Facilities	Fuel Island Renovation Design Only	\$ 600,000	\$ 600,000	\$ -
Public Buildings	General Government Facilities	General Services CFMP	\$ 21,500,000	\$ 2,700,000	\$ 18,800,000
Public Buildings	General Government Facilities	Market Square Plaza and Garage Structural Repairs	\$ 7,050,000	\$ 7,050,000	\$ -
Public Buildings	General Government Facilities	Municipal Facilities Planning Project		\$ 250,000	N/A
Public Buildings	General Government Facilities	Old Town Parking Garage Ticketing Modernization	\$ -	\$ -	N/A
Public Buildings	General Government Facilities	Parking at 200 N Union Street	\$ 300,000	\$ 300,000	\$ -
Public Buildings	General Government Facilities	Roof Replacement Program	\$ 5,314,516	\$ 2,538,000	\$ 2,776,516
Public Buildings	General Government Facilities	Secure Storage Yards	\$ 250,000	\$ -	\$ 250,000
Public Buildings	General Government Facilities	TES Departmental Improvements at 2900 BCD	\$ 350,000	\$ -	\$ 350,000
Public Buildings	General Government Facilities	Vesibule Improvement at 2900 BCD	\$ 200,000	\$ -	\$ 200,000
Public Buildings	Library Facilities	Alexandria Library Security Enhancements	\$ 70,000	\$ 70,000	\$ -
Public Buildings	Library Facilities	Beatley Building Envelope Restoration	\$ 1,170,000	\$ 1,170,000	\$ -
Public Buildings	Library Facilities	Ellen Coolidge Burke Facility Space Planning	\$ -	\$ -	N/A
Public Buildings	Library Facilities	Library CFMP	\$ 4,900,000	\$ 451,000	\$ 4,449,000
Public Buildings	Preservation of Historic Facilities	City Historic Facilities CFMP	\$ 15,000,000	\$ 5,546,000	\$ 9,454,000
Public Buildings	Preservation of Historic Facilities	Gadsby's Tavern Restaurant Kitchen Equipment	\$ 245,000	\$ 245,000	\$ -
Public Buildings	Preservation of Historic Facilities	Gadsby's Tavern Elevator Design and Construction	\$ 1,450,000	\$ 1,450,000	\$ -
Public Buildings	Preservation of Historic Facilities	Torpedo Factory Repairs	\$ -	\$ -	N/A
Public Buildings	Preservation of Historic Facilities	Torpedo Factory Space Programming Study	\$ 250,000	\$ 250,000	\$ -
Public Buildings	Public Health & Welfare Facilities	Health Department CFMP	\$ 21,880,000	\$ 16,143,000	\$ 5,737,000
Public Buildings	Public Health & Welfare Facilities	Health Dept Garage Concrete Deck & Parking Restoration	\$ 360,000	\$ 360,000	\$ -
Public Buildings	Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	\$ 1,500,000	\$ 750,000	\$ 750,000

CIP Section	CIP Subsection	Project	FY 17 - 26		Requested
			Requested	Funded	FY 17 - 26 Not Funded
Public Buildings	Public Safety Facilities	Animal Shelter Exterior Dog Kennels	\$ 258,000	\$ 258,000	\$ -
Public Buildings	Public Safety Facilities	Courthouse Renovations - HVAC and CFMP	\$ 28,500,000	\$ 9,017,000	\$ 19,483,000
Public Buildings	Public Safety Facilities	EOC Audio/Visual Equipment	\$ 250,000	\$ -	\$ 250,000
Public Buildings	Public Safety Facilities	EOC/Public Safety Center Reuse	\$ -	\$ -	N/A
Public Buildings	Public Safety Facilities	Fire & Rescue CFMP	\$ 4,000,000	\$ 1,940,000	\$ 2,060,000
Public Buildings	Public Safety Facilities	Fire Station 203 (Cameron Mills)	\$ 6,305,000	\$ 6,900,000	\$ (595,000)
Public Buildings	Public Safety Facilities	Fire Station 205 (Cameron Street)	\$ 11,273,000	\$ 11,273,000	\$ -
Public Buildings	Public Safety Facilities	Fire Station 206 (Seminary Rd)	\$ 11,528,000	\$ 11,528,000	\$ -
Public Buildings	Public Safety Facilities	Fire Station 207 (Duke Street)	\$ 18,200,000	\$ 18,200,000	\$ -
Public Buildings	Public Safety Facilities	Fire Station 211 (Beauregard)	\$ 13,200,000	\$ 13,200,000	\$ -
Public Buildings	Public Safety Facilities	New Burn Building	\$ 1,390,000	\$ 1,390,000	\$ -
Public Buildings	Public Safety Facilities	Office of the Sheriff CFMP	\$ 28,500,000	\$ 1,884,000	\$ 26,616,000
Public Buildings	Public Safety Facilities	Pistol Range	\$ 1,100,000	\$ 1,100,000	\$ -
Public Buildings	Public Safety Facilities	Police K-9 Facility Renovation	\$ -	\$ -	N/A
Public Buildings	Public Safety Facilities	Vola Lawson Animal Shelter	\$ 1,200,000	\$ 215,000	\$ 985,000
Recreation & Parks	Aquatics Facilities	Chinquapin Aquatics Center	\$ 22,350,000	\$ 22,350,000	\$ -
Recreation & Parks	Aquatics Facilities	Chinquapin Pool Skylight Replacement	\$ 375,000	\$ 375,000	\$ -
Recreation & Parks	Aquatics Facilities	Colosanto Pool Demolition/Spray ground Conversion	\$ 975,000	\$ 450,000	\$ 525,000
Recreation & Parks	Aquatics Facilities	Ewald Pool Demolition	\$ 450,000	\$ 450,000	\$ -
Recreation & Parks	Aquatics Facilities	Nannie J. Lee Therapeutic Pool	\$ 4,350,000	\$ -	\$ 4,350,000
Recreation & Parks	Aquatics Facilities	Old Town Pool Facility Systems Assessment	\$ 85,000	\$ -	\$ 85,000
Recreation & Parks	Aquatics Facilities	Old Town Pool Renovations	\$ 6,450,000	\$ 4,500,000	\$ 1,950,000
Recreation & Parks	Aquatics Facilities	Public Pools	\$ 520,000	\$ 520,000	\$ -
Recreation & Parks	Aquatics Facilities	Warwick Pool Renovation	\$ 2,150,000	\$ 2,150,000	\$ -
Recreation & Parks	Open Space Acquisition & Development	Open Space Acquisition and Develop.	\$ 23,500,000	\$ 19,400,000	\$ 4,100,000
Recreation & Parks	Park Maintenance & Improvements	African American Heritage Park Repairs		\$ 240,000	N/A
Recreation & Parks	Park Maintenance & Improvements	Americans with Disabilities Act (ADA) Requirements	\$ 1,600,000	\$ 1,600,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Athletic Field Improvements (incl. Synthetic Turf)	\$ 20,110,000	\$ 20,110,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Athletic Field Restroom Renovations	\$ 2,240,000	\$ 720,000	\$ 1,520,000
Recreation & Parks	Park Maintenance & Improvements	Ball Court Renovations	\$ 1,500,000	\$ 1,500,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Community Matching Fund	\$ 1,400,000	\$ 1,900,000	\$ (500,000)
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Bike/Pedestrian Bridge (to Arlington)	\$ 9,000,000	\$ -	\$ 9,000,000
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Park Wetlands Connector Bridge	\$ 200,000	\$ 200,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Major Asphalt Resurfacing in Parks	\$ 2,500,000	\$ 2,500,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Park Maintenance Facilities	\$ 875,000	\$ 280,000	\$ 595,000
Recreation & Parks	Park Maintenance & Improvements	Park Renovations CFMP	\$ 4,014,000	\$ 4,009,000	\$ 5,000
Recreation & Parks	Park Maintenance & Improvements	Patrick Henry Synthetic Turf Field and Outdoor Play Features	\$ 2,150,000	\$ 2,150,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Playground Renovations CFMP	\$ 6,136,000	\$ 6,136,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Polk Avenue Park	\$ 150,000	\$ -	\$ 150,000

CIP Section	CIP Subsection	Project	Requested		
			FY 17 - 26 Requested	FY 17 - 26 Funded	FY 17 - 26 Not Funded
Recreation & Parks	Park Maintenance & Improvements	Potomac Yard Park Basketball Court Lights	\$ 150,000	\$ 150,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Renovation and Proactive Capital Management of Urban Forest	\$ 3,800,000	\$ -	\$ 3,800,000
Recreation & Parks	Park Maintenance & Improvements	Restaurant Depot Contribution Projects	\$ -	\$ -	N/A
Recreation & Parks	Park Maintenance & Improvements	Simpson Park Diamond Fields Improvements	\$ 650,000	\$ -	\$ 650,000
Recreation & Parks	Park Maintenance & Improvements	Soft Surface Trails	\$ 1,200,000	\$ 1,200,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Tree & Shrub Capital Maintenance	\$ 3,260,000	\$ 3,260,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Water Management & Irrigation	\$ 1,280,000	\$ 1,280,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Waterfront Parks CFMP	\$ 775,000	\$ 500,000	\$ 275,000
Recreation & Parks	Park Maintenance & Improvements	Windmill Hill Park Improvements	\$ -	\$ -	N/A
Recreation & Parks	Recreation Facility Maintenance	City Marina Maintenance	\$ 1,150,000	\$ 1,060,000	\$ 90,000
Recreation & Parks	Recreation Facility Maintenance	Recreation Center Interior Ductwork Cleaning	\$ 375,000	\$ -	\$ 375,000
Recreation & Parks	Recreation Facility Maintenance	Recreation Centers CFMP	\$ 7,000,000	\$ 7,000,000	\$ -
Recreation & Parks	Recreation Facility Maintenance	Recreation Facilities Security Review	\$ 380,000	\$ -	\$ 380,000
Recreation & Parks	Renovated or New Recreation Facilities	Braddock Area Plan Park	\$ 10,703,605	\$ 703,605	\$ 10,000,000
Recreation & Parks	Renovated or New Recreation Facilities	City Marina Utility Upgrades	\$ 1,063,000	\$ 1,063,000	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Citywide Parks Improvements Plan	\$ 14,955,200	\$ 3,818,000	\$ 11,137,200
Recreation & Parks	Renovated or New Recreation Facilities	Fort Ward Management Plan Implementation	\$ 2,080,000	\$ 1,195,000	\$ 885,000
Recreation & Parks	Renovated or New Recreation Facilities	Patrick Henry Recreation Center	\$ -	\$ (0)	N/A
Recreation & Parks	Renovated or New Recreation Facilities	Recreation Center Acoustic Attenuation Devices	\$ 260,000	\$ -	\$ 260,000
Recreation & Parks	Renovated or New Recreation Facilities	West End Multigenerational Multi-Use Recreation Facility	\$ 19,000,000	\$ -	\$ 19,000,000
Sanitary Sewers	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity	\$ 34,220,000	\$ 34,220,000	\$ -
Sanitary Sewers	Sanitary Sewers	Citywide Sewershed Infiltration & Inflow	\$ 15,300,000	\$ 15,300,000	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer Overflow 001 Planning	\$ -	\$ -	N/A
Sanitary Sewers	Sanitary Sewers	Combined Sewer Separation Projects	\$ 3,400,000	\$ 3,400,000	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer System (CSS) Permit Compliance	\$ 3,000,000	\$ 3,000,000	\$ -
Sanitary Sewers	Sanitary Sewers	Four Mile Run Sanitary Sewer Repair	\$ -	\$ -	N/A
Sanitary Sewers	Sanitary Sewers	Holmes Run Trunk Sewer	\$ -	\$ -	N/A
Sanitary Sewers	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers	\$ 9,000,000	\$ 9,000,000	\$ -
Sanitary Sewers	Sanitary Sewers	Sewer Assessment & Rehabilitation	\$ 8,800,000	\$ 8,800,000	\$ -
Sanitary Sewers	Sanitary Sewers	Wet Weather Management Facility	\$ 20,000,000	\$ 20,000,000	\$ -
Stormwater Management	Stormwater Management	Cameron Station Pond Retrofit	\$ 1,250,000	\$ 1,250,000	\$ -
Stormwater Management	Stormwater Management	City Facilities Stormwater Best Management Practices (BMPs)	\$ 1,633,000	\$ 1,633,000	\$ -
Stormwater Management	Stormwater Management	Four Mile Run Channel Maintenance	\$ 1,200,000	\$ 1,200,000	\$ -
Stormwater Management	Stormwater Management	Ft. Ward Stormwater	\$ -	\$ -	N/A
Stormwater Management	Stormwater Management	Green Infrastructure in CSO Areas	\$ -	\$ -	N/A
Stormwater Management	Stormwater Management	Lake Cook Stormwater Management	\$ 812,000	\$ 812,000	\$ -
Stormwater Management	Stormwater Management	MS4-TMDL Compliance Water Quality Imprv.	\$ 34,500,000	\$ 34,500,000	\$ -
Stormwater Management	Stormwater Management	NPDES / MS4 Permit	\$ -	\$ -	N/A
Stormwater Management	Stormwater Management	Storm Sewer Capacity Assessment	\$ 950,000	\$ 950,000	\$ -
Stormwater Management	Stormwater Management	Storm Sewer System Spot Improvements	\$ 3,000,000	\$ 2,551,474	\$ 448,526
Stormwater Management	Stormwater Management	Stormwater Utility Study (Capitalized Position FY 17-18)	\$ 292,726	\$ 292,726	\$ -
Stormwater Management	Stormwater Management	Stream & Channel Maintenance	\$ 6,450,000	\$ 5,950,000	\$ 500,000

CIP Section	CIP Subsection	Project	Requested		
			FY 17 - 26 Requested	FY 17 - 26 Funded	FY 17 - 26 Not Funded
Transportation	Fixed Transportation Equipment	Citywide Parking - Capitalized Parking Planner	\$ 430,000	\$ -	\$ 430,000
Transportation	Fixed Transportation Equipment	Citywide Parking - Parking Management	\$ 300,000	\$ -	\$ 300,000
Transportation	Fixed Transportation Equipment	Citywide Parking - Parking Study	\$ 250,000	\$ 150,000	\$ 100,000
Transportation	Fixed Transportation Equipment	Citywide Parking - Parking Technologies	\$ 710,000	\$ 710,000	\$ -
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - 2.0 FTE Capitalized Transportation Engineers (CE III - IV)	\$ 926,095	\$ -	\$ 926,095
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - Broadband TSA Communications Link	\$ 2,800,000	\$ 1,000,000	\$ 1,800,000
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - Emergency Vehicle Pre-Emption Equipment	\$ 300,000	\$ -	\$ 300,000
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	\$ 8,918,000	\$ 8,918,000	\$ -
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - Intersection Battery Back-Up Power	\$ 955,000	\$ -	\$ 955,000
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	\$ 1,000,000	\$ 900,000	\$ 100,000
Transportation	Fixed Transportation Equipment	Citywide Trans. Mgmt. Tech. - Transportation Technologies	\$ 1,750,000	\$ 925,000	\$ 825,000
Transportation	Fixed Transportation Equipment	Citywide Transportation Management System (SCOOT/Tdi)		\$ -	N/A
Transportation	Fixed Transportation Equipment	Fixed Transportation Equipment	\$ 10,600,000	\$ 10,600,000	\$ -
Transportation	High Capacity Transit Corridors	Route 1 Transitway - Metroway Construction	\$ 500,000	\$ 500,000	\$ -
Transportation	High Capacity Transit Corridors	Route 1 Transitway (NEPP)	\$ 1,500,000	\$ 1,500,000	\$ -
Transportation	High Capacity Transit Corridors	Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	\$ -	\$ -	N/A
Transportation	High Capacity Transit Corridors	Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	\$ 19,310,000	\$ 19,310,000	\$ -
Transportation	High Capacity Transit Corridors	Transit Corridor "C" - Transit Priority		\$ -	N/A
Transportation	High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	\$ 137,600,000	\$ 137,600,000	\$ -
Transportation	Non-Motorized Transportation	Access to Transit	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Backlick Run Multi-Use Paths	\$ 2,118,000	\$ 2,118,000	\$ -
Transportation	Non-Motorized Transportation	Bicycle Parking at Metro Stations	\$ 350,000	\$ 350,000	\$ -
Transportation	Non-Motorized Transportation	BRAC Neighborhood Protection Plan	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Cameron & Prince Bicycle & Pedestrian Facilities	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Capital Bikeshare	\$ 2,469,487	\$ 2,494,487	\$ (25,000)
Transportation	Non-Motorized Transportation	Complete Streets	\$ 11,640,000	\$ 8,640,000	\$ 3,000,000
Transportation	Non-Motorized Transportation	Edsall and South Pickett Pedestrian Imprv.	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Holmes Run Greenway	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Mt. Vernon Trail @ East Abingdon	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Old Cameron Run Trail	\$ 8,095,000	\$ 8,095,000	\$ -
Transportation	Non-Motorized Transportation	Pedestrian & Bicycle Master Plan Update		\$ -	N/A
Transportation	Non-Motorized Transportation	Safe Routes to Schools	\$ -	\$ -	N/A
Transportation	Non-Motorized Transportation	Shared-Use Paths	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000
Transportation	Non-Motorized Transportation	Sidewalk Capital Maintenance	\$ 8,250,000	\$ 4,550,000	\$ 3,700,000
Transportation	Non-Motorized Transportation	Transportation Master Plan Update	\$ 500,000	\$ 500,000	\$ -
Transportation	Non-Motorized Transportation	Van Dorn/Beauregard Bicycle Facilities	\$ 1,421,000	\$ 1,421,000	\$ -
Transportation	Non-Motorized Transportation	Wilkes Street Bikeway		\$ -	N/A

CIP Section	CIP Subsection	Project	FY 17 - 26		Requested
			Requested	Funded	FY 17 - 26 Not Funded
Transportation	Public Transit	Bus Shelters and Benches	\$ 870,000	\$ 870,000	\$ -
Transportation	Public Transit	DASH Automated Passenger Counters (APC)	\$ 640,000	\$ -	\$ 640,000
Transportation	Public Transit	DASH Bus Fleet Replacements	\$ 35,620,000	\$ 29,075,000	\$ 6,545,000
Transportation	Public Transit	DASH Electronic Pre/Post Trip Vehicle Inspection System	\$ 85,000	\$ -	\$ 85,000
Transportation	Public Transit	DASH Fleet Expansion	\$ 29,455,000	\$ -	\$ 29,455,000
Transportation	Public Transit	DASH Fleet Inventory Security and Management System	\$ 400,000	\$ -	\$ 400,000
Transportation	Public Transit	DASH Hybrid Bus and Trolley Battery Pack Replacement	\$ 3,750,000	\$ 3,750,000	\$ -
Transportation	Public Transit	DASH NEPP Implementation	\$ 1,200,000	\$ 1,200,000	\$ -
Transportation	Public Transit	DASH Real Time Bus Information System	\$ -	\$ -	N/A
Transportation	Public Transit	DOT Technology	\$ 80,000	\$ -	\$ 80,000
Transportation	Public Transit	King Street Metrorail Station Area Improvements	\$ -	\$ -	N/A
Transportation	Public Transit	Landmark Transit Station	\$ 6,000,000	\$ 6,000,000	\$ -
Transportation	Public Transit	Potomac Yard Metrorail Station	\$ 270,000,000	\$ 270,000,000	\$ -
Transportation	Public Transit	South Eisenhower Metrorail Station - South Entrance	\$ -	\$ -	N/A
Transportation	Public Transit	Transit Technology Program	\$ 80,000	\$ -	\$ 80,000
Transportation	Public Transit	Van Dorn Metrorail Station Area Imprv.	\$ 2,300,000	\$ 2,300,000	\$ -
Transportation	Public Transit	WMATA Capital Contributions	\$ 130,220,000	\$ 110,850,000	\$ 19,370,000
Transportation	Streets & Bridges	Braddock & West Intersection Improvements	\$ 800,000	\$ -	\$ 800,000
Transportation	Streets & Bridges	Bridge Repairs	\$ 5,000,000	\$ 5,000,000	\$ -
Transportation	Streets & Bridges	City Standard Construction Specifications	\$ -	\$ -	N/A
Transportation	Streets & Bridges	East Glebe & Route 1	\$ 3,000,000	\$ 3,000,000	\$ -
Transportation	Streets & Bridges	Eisenhower Avenue Roadway Improvements	\$ -	\$ -	N/A
Transportation	Streets & Bridges	EW & LVD Implementation - High Street Design/Engineering	\$ 500,000	\$ 500,000	\$ -
Transportation	Streets & Bridges	Farrington Avenue Connector (w/ Eisenhower West)	\$ -	\$ -	N/A
Transportation	Streets & Bridges	King & Beauregard Intersection Improvements	\$ -	\$ -	N/A
Transportation	Streets & Bridges	King/Quaker Lane/Braddock Rd. Intersection	\$ -	\$ -	N/A
Transportation	Streets & Bridges	Madison & Montgomery Reconstruction	\$ -	\$ -	N/A
Transportation	Streets & Bridges	Route 1 @ E. Reed Intersection Improvements	\$ -	\$ -	N/A
Transportation	Streets & Bridges	Seminary Road at Beauregard Street Ellipse	\$ 36,400,000	\$ 36,400,000	\$ -
Transportation	Streets & Bridges	Street Reconstruction & Resurfacing of Major Roads	\$ 57,200,000	\$ 53,500,000	\$ 3,700,000
Transportation	Streets & Bridges	Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	\$ -	\$ 500,000	N/A
TOTALS			\$ 1,932,759,268	\$ 1,582,625,001	\$ 350,134,267

Appendix D: Operating Impacts

The following tables indicate the FY 2017 – FY 2026 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. 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	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Community Development										
Transportation Signage & Wayfinding System	0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982
Braddock Road Area Plan - Streetscape Improvements	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	6,524
Citywide Street Lighting	600	1,200	1,800	2,400	3,000	3,600	4,200	4,800	5,400	6,000
Four Mile Run Stream Restoration	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201	15,657
Oronoco Outfall	145,500	150,000	154,000	159,000	163,000	169,000	174,000	179,000	184,400	190,000
Fixed Transportation										
Fixed Transportation Equipment	0	2,500	5,000	7,500	10,000	12,500	15,000	17,500	20,000	22,500
Intelligent Transportation Systems (ITS) Integration	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048
High Capacity Transit Corridors										
Transit Corridor "C" - West End Transitway	0	0	0	600,000	2,400,000	2,400,000	1,560,000	1,606,800	1,655,004	1,704,654
Route 1 Transitway - Metroway Construction	(317,000)	(326,510)	(336,305)	(346,394)	(356,786)	(367,490)	(378,515)	(389,870)	(401,566)	(413,613)
IT Plan										
Real Estate Account Receivable System	0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335
Employee Pension Administration System	0	0	(250,000)	(200,000)	(150,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Personal Property Tax System	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	29,851
Business Tax System/Reciprocity Contractor System	0	0	0	0	22,000	22,660	23,340	24,040	24,761	25,504
Real Estate Assessment System (CAMA)	0	0	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896
Voice Over Internet Protocol (VoIP)	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	40,317
Enterprise Collaboration (Including AlexStat Hardware & Software)	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
Enterprise Data Storage Infrastructure	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619
Remote Access	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002
Permit Processing	300,000	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	391,432
Enterprise Maintenance Mgmt System	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095
HIPAA & Related Health Information Technologies	21,115	21,748	22,401	23,073	23,765	24,478	25,212	25,969	26,748	27,550
Migration of Integrate Library System to SAAS Platform	0	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003
Library Public Access Computers and Print Mgmt. System	12,797	13,181	13,576	13,984	14,403	14,835	15,280	15,739	16,211	16,697
Customer Relationship Management System	0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677
Electronic Government	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619
Computer Aided Dispatch (CAD) System Replacement	542,000	558,260	575,008	592,258	610,026	628,327	647,176	666,592	686,589	707,187
Enterprise Service Catalog	0	60,000	60,000	60,000	63,000	66,150	69,458	72,930	76,577	80,406
Recreation Database System	7,000	7,210	7,426	7,649	7,879	8,115	8,358	8,609	8,867	9,133
Security Cameras for Transportation & Environmental Services Facilities	0	0	0	0	0	1,000	1,030	1,061	1,093	1,126
Electronic Health Records (EHR) Replacement	0	150,000	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016

CIP Section/Project	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Non-Motorized Transportation										
Safe Routes to Schools	4,000	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067	5,219
Complete Streets	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
Capital Bikeshare	500,000	620,000	692,000	826,000	972,000	1,001,160	1,031,195	1,062,131	1,093,995	1,126,814
Public Buildings										
Energy Management Program	0	(125,000)	(125,000)	(129,000)	(85,000)	(85,000)	(105,000)	(125,000)	(145,000)	(127,000)
Old Town Parking Garage Ticketing Modernization	(115,000)	(118,450)	(122,004)	(125,664)	(129,434)	(133,317)	(137,316)	(141,435)	(145,679)	(150,049)
Fire Station 203 (Cameron Mills)	0	1,270,000	1,170,000	1,205,100	1,241,253	1,278,491	1,316,845	1,356,351	1,397,041	1,438,952
Fire Station 207 (Duke Street)	0	0	0	0	0	0	0	0	90,000	92,700
Fire Station 211 (Beauregard)	0	0	0	0	5,700,000	5,490,000	5,654,700	5,824,341	5,999,071	6,179,043
Fire Station 206 (Seminary Rd)	0	0	0	0	0	0	0	90,000	92,700	95,481
Fire Station 205 (Cameron Street)	0	0	0	0	90,000	92,700	95,481	98,345	101,296	104,335
Alexandria Library Security Enhancements	0	0	0	9,000	9,270	9,548	9,835	10,130	10,433	10,746
Deduction Meter Implementation	0	(30,300)	(30,900)	(16,200)	(32,200)	(17,500)	(33,600)	(18,900)	(35,000)	(20,400)
Public Transit										
DASH Real Time Bus Information System	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
Potomac Yard Metrorail Station	0	0	0	695,000	1,410,850	1,453,176	1,496,771	1,541,674	1,587,924	1,635,562
South Eisenhower Metrorail Station - South Entrance	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002
King Street Metrorail Station Area Improvements	70,000	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006
Van Dorn Metrorail Station Area Improvements	0	0	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690
Landmark Transit Station	0	0	0	0	0	0	0	0	50,000	51,500
Recreation and Parks										
Tree & Shrub Capital Maintenance	0	0	0	0	0	100,000	103,000	106,090	109,273	112,551
Recreation Facilities Security Review	0	0	0	7,000	7,210	7,426	7,649	7,879	8,115	8,358
Warwick Pool Renovations	0	106,240	109,427	112,710	116,091	119,574	123,161	126,856	130,662	134,582
Chinquapin Aquatics Center	0	0	1,250,000	1,287,500	1,326,125	1,365,909	1,406,886	1,449,093	1,492,565	1,537,342
Fort Ward Management Plan Implementation	10,000	10,300	10,609	16,000	21,000	17,000	22,000	18,000	23,000	19,000
Colosanto Pool Demolition/Spray Ground Conversion	0	0	0	0	0	12,000	12,360	12,731	13,113	13,506
Potomac Yard Park Basketball Court Lights	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957
Sanitary Sewers										
Wet Weather Management Facility	0	0	0	0	309,000	318,270	327,818	337,653	347,782	358,216
Stormwater Management										
Lake Cook Stormwater Management	0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677
Green Infrastructure in CSO Areas	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957
MS4-TMDL Compliance Water Quality Improvements	0	0	50,000	51,500	53,045	100,000	103,000	150,000	154,500	159,135
City Facilities Stormwater Best Management Practices (BMPs)	0	0	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747
Cameron Station Pond Retrofit	0	0	0	135,000	139,050	143,222	147,518	151,944	156,502	161,197
Stormwater Utility Study	0	0	152,982	157,571	162,299	167,168	172,183	177,348	182,669	188,149
Streets and Bridges										
King & Beauregard Intersection Improvements	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002
King Street/Quaker Lane/Braddock Road Intersection	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002
Eisenhower Avenue Roadway Improvements	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002
Seminary Road at Beauregard Street Ellipse	0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982
Route 1 @ E. Reed Intersection Improvements	0	0	0	500	0	0	10,000	0	0	0
Total, Additional Operating Impact FY 2017-2026	1,461,912	3,357,826	4,639,592	6,442,946	15,501,049	15,794,612	15,343,280	15,926,585	16,522,473	17,056,897

CIP Section/Project	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Community Development										
Waterfront Small Area Plan Implementation (w/ Construction Funding)	TBD									
Body Cameras	0	TBD								
Fixed Transportation										
Transportation Technologies	0	0	0	TBD						
Parking Technologies	0		TBD							
High Capacity Transit Corridors										
Route 1 Transitway (NEPP)	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD
Information Technology										
GIS Development	0	TBD								
Municipal Fiber	TBD									
Project Management Software	TBD									
Application Portfolio Management	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Non-Motorized Transportation										
Van Dom / Beauregard Bicycle Facilities	0	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD
Public Buildings										
City Hall HVAC & Infrastructure Replacement	0	0	0	TBD						
Emergency Operations Center/Public Safety Center Reuse	TBD									
Pistol Range	TBD									
Public Transit										
DASH NEPP Implementation	0	0	0	0	0	TBD	TBD	TBD	TBD	TBD
Recreation and Parks										
Open Space Acquisition and Development	TBD									
Windmill Hill Park Improvements	TBD									
Patrick Henry Recreation Center	TBD									

