

# 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

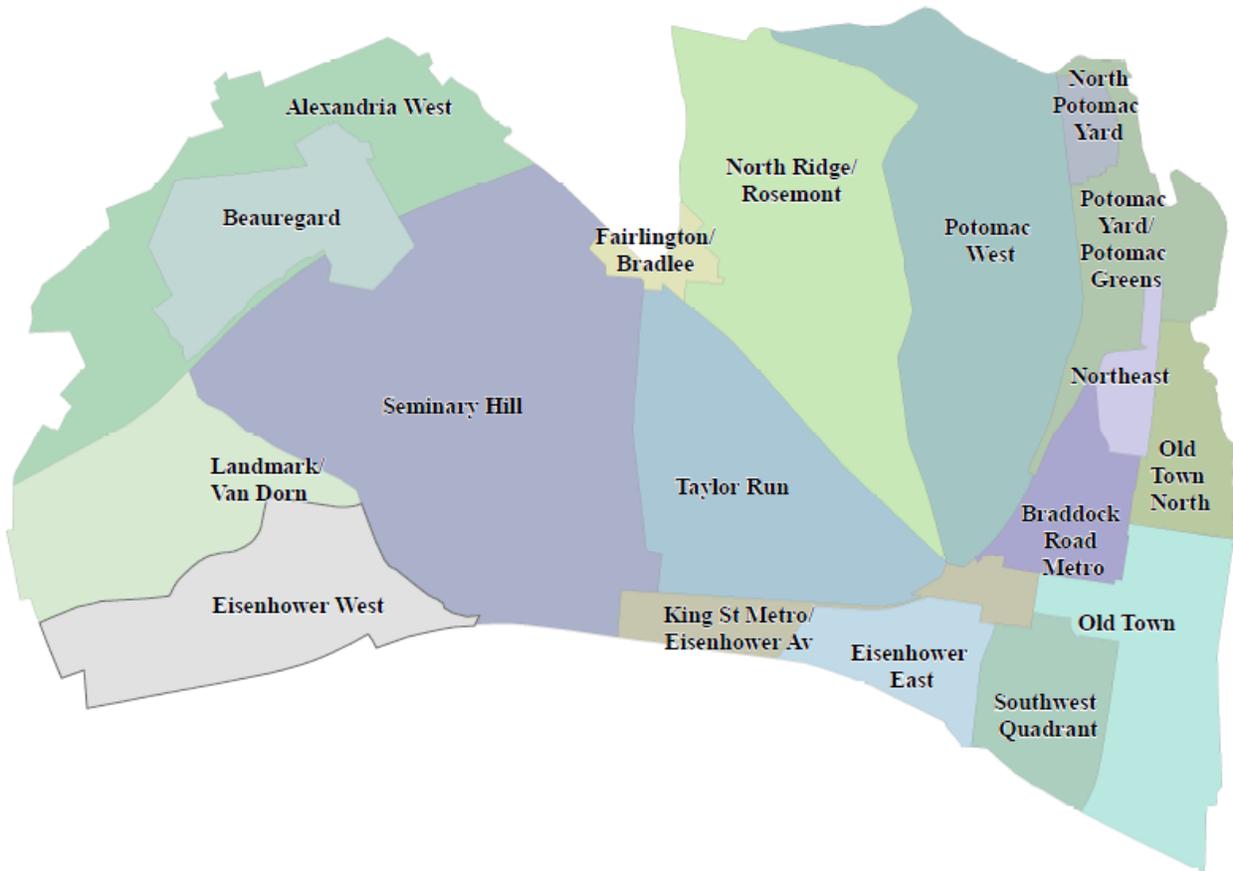
- **Transit Corridor "A" – Crystal City / Potomac Yard Streetcars** – Arlington County has eliminated funding for their portion of this project. Correspondingly, the City has eliminated funding for this project.
- **Access to Transit** – no additional funding has been requested for this project. Aspects 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.

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## 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)



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## 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            | Contingent Cash Capital Funding                        | CIP Contingency       |
| 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)<br>EW & LVD Implementation - Air Quality Modeling Analysis Near Metro | Transportation        |
| 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/Landmark/Van Dorn                          | Park Maintenance Facilities   | Recreation & Parks    |
| Eisenhower West/Potomac West/Taylor Run                    | King/Quaker Lane/Braddock Rd. Intersection  | Transportation        |
| Fairlington/Bradlee  | African American Heritage Park Repairs  | Recreation & Parks    |
| King Street Metro/Eisenhower Ave.                          | King Street Metrorail Station Area Improvements   | Transportation        |
| King Street Metro/Eisenhower Ave.                          | 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       |
| Norrth 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. Approved

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 approved for FY 2017 – 2026.

| CIP Section           | CIP Subsection                 | Project   | FY 17 - 26           |                   |                                 |
|-----------------------|--------------------------------|---|----------------------|-------------------|---------------------------------|
|                       |                                |   | FY 17 - 26 Requested | Funded (Approved) | Requested FY 17 - 26 Not Funded |
| ACPS                  | ACPS                           | ACPS Total Funding  | \$ 291,176,618       | \$ 273,988,551    | \$ 17,188,067                   |
| 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 & Commerical 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           | \$ 670,000        | \$ 80,000                       |
| 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                      |
| 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        | \$ -                            |

| CIP Section                  | CIP Subsection                    | Project   | FY 17 - 26    |                      | Requested<br>FY 17 - 26 Not<br>Funded |
|------------------------------|-----------------------------------|---|---------------|----------------------|---------------------------------------|
|                              |                                   |   | Requested     | Funded<br>(Approved) |                                       |
| 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 | \$ 800,000           | \$ 15,700,000                         |
| 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                             |
| 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            | \$ -                                  |

| CIP Section      | CIP Subsection                      | Project   | FY 17 - 26    |                      | Requested<br>FY 17 - 26 Not<br>Funded |
|------------------|-------------------------------------|---|---------------|----------------------|---------------------------------------|
|                  |                                     |   | Requested     | Funded<br>(Approved) |                                       |
| 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  | \$ 8,130,000         | \$ (350,000)                          |
| 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 | \$ 6,542,000         | \$ 8,458,000                          |
| Public Buildings | Preservation of Historic Facilities | Gadsby's Tavern Restaurant Kitchen Equipment                  | \$ 245,000    | \$ 245,000           | \$ -                                  |
| Public Buildings | Preservation of Historic Facilities | Gadsy'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<br>FY 17 - 26 Not<br>Funded |
|--------------------|--------------------------------------|---|---------------|----------------------|---------------------------------------|
|                    |                                      |   | Requested     | Funded<br>(Approved) |                                       |
| 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 | \$ 11,316,600        | \$ 17,183,400                         |
| 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                          |

| CIP Section        | CIP Subsection                         | Project  | FY 17 - 26    |                      | Requested<br>FY 17 - 26 Not<br>Funded |
|--------------------|--|--|---------------|----------------------|---------------------------------------|
|                    |  |  | Requested     | Funded<br>(Approved) |                                       |
| 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                            |
| 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                         |

| CIP Section           | CIP Subsection                  | Project  | FY 17 - 26     |                      | Requested<br>FY 17 - 26 Not<br>Funded |
|-----------------------|---------------------------------|--|----------------|----------------------|---------------------------------------|
|                       |                                 |  | Requested      | Funded<br>(Approved) |                                       |
| 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                            |
| 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       | \$ -                                  |

| CIP Section    | CIP Subsection               | Project   | FY 17 - 26     |                      | Requested<br>FY 17 - 26 Not<br>Funded |
|----------------|------------------------------|---|----------------|----------------------|---------------------------------------|
|                |                              |   | Requested      | Funded<br>(Approved) |                                       |
| 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  | \$ 9,370,000         | \$ 2,270,000                          |
| 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                                   |
| 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  | \$ 30,475,000        | \$ 5,145,000                          |
| 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 | \$ 110,000,000       | \$ 20,220,000                         |

| CIP Section     | CIP Subsection    | Project  | FY 17 - 26              |                         | Requested<br>FY 17 - 26 Not<br>Funded |
|-----------------|-------------------|--|-------------------------|-------------------------|---------------------------------------|
|                 |                   |  | Requested               | Funded<br>(Approved)    |                                       |
| 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           | \$ 54,850,000           | \$ 2,350,000                          |
| Transportation  | Streets & Bridges | Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)    | \$ -                    | \$ 500,000              | N/A                                   |
| CIP Contingency | CIP Contingency   | Contingent Cash Capital Funding                          | \$ -                    | \$ 74,060,587           | N/A                                   |
| <b>TOTALS</b>   |                   |  | <b>\$ 1,932,759,268</b> | <b>\$ 1,671,789,739</b> | <b>\$ 260,969,529</b>                 |

### 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     |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Community Development</b>  |           |           |           |           |           |           |           |           |           |           |
| 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   |
| <b>Fixed Transportation</b>   |           |           |           |           |           |           |           |           |           |           |
| 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    |
| <b>High Capacity Transit Corridors</b>                                  |           |           |           |           |           |           |           |           |           |           |
| 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) |
| <b>IT Plan</b>  |           |           |           |           |           |           |           |           |           |           |
| 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             |
|---|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Non-Motorized Transportation</b>                         |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| 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         |
| <b>Public Buildings</b>                                     |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| 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)          |
| <b>Public Transit</b>                                       |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| 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            |
| <b>Recreation and Parks</b>                                 |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| 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             |
| <b>Sanitary Sewers</b>                                      |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| Wet Weather Management Facility                             | 0                | 0                | 0                | 0                | 309,000           | 318,270           | 327,818           | 337,653           | 347,782           | 358,216           |
| <b>Stormwater Management</b>                                |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| 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           |
| <b>Streets and Bridges</b>                                  |                  |                  |                  |                  |                   |                   |                   |                   |                   |                   |
| 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                 |
| <b>Total, Additional Operating Impact FY 2017-2026</b>      | <b>1,461,912</b> | <b>3,357,826</b> | <b>4,639,592</b> | <b>6,442,946</b> | <b>15,501,049</b> | <b>15,794,612</b> | <b>15,343,280</b> | <b>15,926,585</b> | <b>16,522,473</b> | <b>17,056,897</b> |

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

