

APPENDICES

Appendix A: Projects Removed from the CIP

Prior Year Projects Deleted in the Proposed FY 2020 – FY 2029 Capital Improvement Program

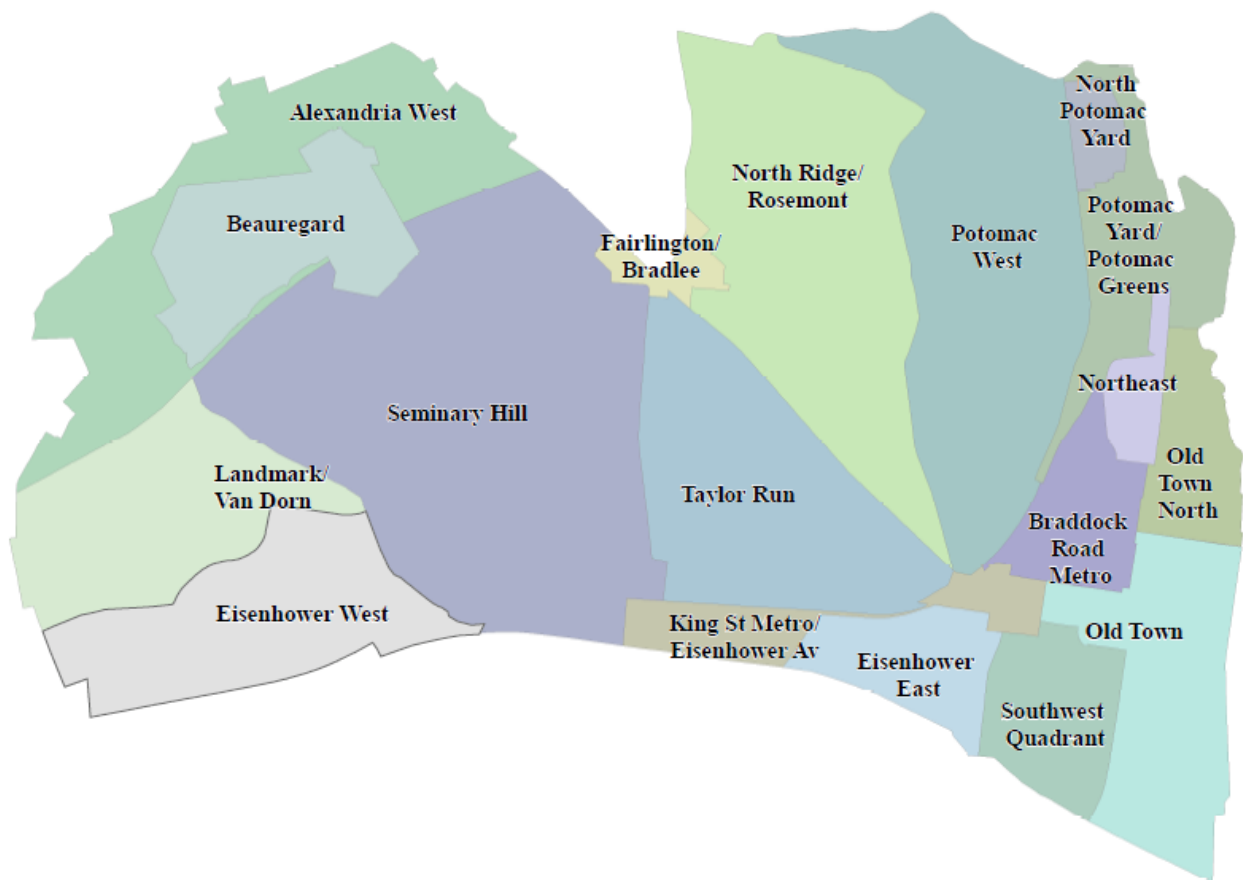
A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the Proposed FY 2020 – 2029 CIP. In some cases, this is due to the completion of a project; in others a project may no longer be part of the City’s plan for future capital investments. This CIP also contains instances where projects have been combined to create a single, all-inclusive project.

CIP Section	Project	Notes
Recreation and Parks	African American Heritage Park Repairs	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	City Marina Utility Upgrades	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
Transportation	Holmes Run Greenway	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Safe Routes to School	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Madison & Montgomery Reconstruction	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
Sanitary Sewers	Combined Sewer Outfall (001-004)	Projects eliminated from CIP as part of agreement transferring ownership of- and responsibility for the City's Combined Sewer Outfalls (CSOs) to AlexRenew.
	Combined Sewer Separation Projects	
	Combined Sewer System (CSS) Permit Compliance	
	Four Mile Run Sanitary Sewer Repair	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
Stormwater Management	Lake Cook Stormwater Management	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
IT Plan	Time & Attendance System Upgrade	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Council Chambers Technology Upgrade	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.

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)



The following pages provide a summary of CIP projects by Reporting Area.

Appendix B: Project Reporting Areas

Reporting Area	CIP Section	Project Title
Alexandria West	Public Buildings	Health Department CFMP
Alexandria West	Transportation	King & Beauregard Intersection Improvements
Beauregard	Stormwater Management	Lucky Run Stream Restoration
Beauregard	Transportation	BRAC & Central City Neighborhood Protection Plan
Beauregard	Transportation	Transit Corridor "C" - West End Transitway
Braddock Road Metro	Community Development	Braddock Road Area Plan - Streetscape Improvements
Braddock Road Metro	Recreation & Parks	Braddock Area Plan Park
Braddock Road Metro	Recreation & Parks	Old Town Pool Renovations
Braddock Road Metro	Public Buildings	Fire Station 205 (Cameron Street)
Citywide	Community Development	Affordable Housing Funding
Citywide	Community Development	Citywide Street Lighting
Citywide	Community Development	Development Studies
Citywide	Community Development	Environmental Restoration
Citywide	Community Development	Fire Department Vehicles & Apparatus
Citywide	Community Development	Office of Historic Alexandria Initiatives
Citywide	Community Development	Police Body-Worn Cameras (BWC's)
Citywide	Community Development	Public Art Acquisition
Citywide	Community Development	Public Art Conservation Program
Citywide	Community Development	Transportation Signage & Wayfinding System
Citywide	Recreation & Parks	Americans with Disabilities Act (ADA) Requirements
Citywide	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
Citywide	Recreation & Parks	Ball Court Renovations
Citywide	Recreation & Parks	Citywide Parks Improvements Plan
Citywide	Recreation & Parks	Community Matching Fund
Citywide	Recreation & Parks	Neighborhood Pool Demolition and Conversion
Citywide	Recreation & Parks	Open Space Acquisition and Develop.
Citywide	Recreation & Parks	Park Renovations CFMP
Citywide	Recreation & Parks	Pavement in Parks
Citywide	Recreation & Parks	Playground Renovations CFMP
Citywide	Recreation & Parks	Proactive Maintenance of the Urban Forest
Citywide	Recreation & Parks	Public Pools
Citywide	Recreation & Parks	Recreation Centers CFMP
Citywide	Recreation & Parks	Restroom Renovations
Citywide	Recreation & Parks	Soft Surface Trails
Citywide	Recreation & Parks	Tree & Shrub Capital Maintenance
Citywide	Recreation & Parks	Water Management & Irrigation
Citywide	Public Buildings	Capital Planning & Building Assessment (Condition Assessment)
Citywide	Public Buildings	City Historic Facilities CFMP
Citywide	Public Buildings	Courthouse/PSC Security System Upgrade
Citywide	Public Buildings	DCHS Consolidation and Co-Location Study
Citywide	Public Buildings	Emergency Power Systems
Citywide	Public Buildings	Energy Management Program
Citywide	Public Buildings	Fire & Rescue CFMP
Citywide	Public Buildings	General Services CFMP
Citywide	Public Buildings	Library CFMP
Citywide	Public Buildings	Mental Health Residential Facilities CFMP
Citywide	Public Buildings	Preventative Maintenance Systems and Staffing Study
Citywide	Public Buildings	Roof Replacement Program
Citywide	Sanitary Sewers	Capital Support of CSO Mitigation Projects
Citywide	Sanitary Sewers	Citywide Sewershed Infiltration & Inflow
Citywide	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers
Citywide	Stormwater Management	City Facilities Stormwater Best Management Practices (BMPs)
Citywide	Stormwater Management	Green Infrastructure
Citywide	Stormwater Management	MS4-TMDL Compliance Water Quality Imprv.
Citywide	Stormwater Management	NPDES / MS4 Permit
Citywide	Stormwater Management	Phosphorus Exchange Bank
Citywide	Stormwater Management	Storm Sewer Capacity Assessment
Citywide	Stormwater Management	Storm Sewer System Spot Improvements
Citywide	Stormwater Management	Stormwater BMP Maintenance CFMP
Citywide	Stormwater Management	Stormwater Utility Implementation
Citywide	Stormwater Management	Stream & Channel Maintenance
Citywide	ACPS	ACPS Capital Program
Citywide	CIP Development & Implementation Staff	Capital Budget Analyst (1.00 FTE)
Citywide	CIP Development & Implementation Staff	Capital Procurement Personnel (7.60 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Development Team (2.00 FTE)

Appendix B: Project Reporting Areas

Reporting Area	CIP Section	Project Title
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Non-Personnel Expenditures
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Personnel (24.00 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Managers (3.80 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Superintendent (1.00 FTE)
Citywide	CIP Development & Implementation Staff	CIP Coordinator Position (0.25 FTE)
Citywide	CIP Development & Implementation Staff	IT Systems Implementation Staff (4.50 FTE)
Citywide	CIP Development & Implementation Staff	Public Private Partnerships Coordinator (1.00 FTE)
Citywide	IT Plan	AJIS Enhancements
Citywide	IT Plan	Animal Shelter Server Replacement
Citywide	IT Plan	Application Portfolio Management
Citywide	IT Plan	Business Tax System/Reciprocity Contractor System
Citywide	IT Plan	Computer Aided Dispatch (CAD) System Replacement
Citywide	IT Plan	Connectivity Initiatives
Citywide	IT Plan	Customer Relationship Management System
Citywide	IT Plan	Data Center Relocation
Citywide	IT Plan	Database Infrastructure
Citywide	IT Plan	Document Imaging
Citywide	IT Plan	Electronic Citations Implementation
Citywide	IT Plan	Electronic Government/Web Page
Citywide	IT Plan	Electronic Health Records (EHR) Replacement
Citywide	IT Plan	Emergency 911 Phone System Upgrade
Citywide	IT Plan	Employee Pension Administration System
Citywide	IT Plan	EMS Records Management System
Citywide	IT Plan	Enterprise Camera System
Citywide	IT Plan	Enterprise Collaboration
Citywide	IT Plan	Enterprise Data Storage Infrastructure
Citywide	IT Plan	Enterprise Maintenance Mgmt System
Citywide	IT Plan	Enterprise Resource Planning System
Citywide	IT Plan	Enterprise Service Catalog
Citywide	IT Plan	FOIA System Replacement
Citywide	IT Plan	GIS Development
Citywide	IT Plan	HIPAA & Related Health Information Technologies
Citywide	IT Plan	Information Technology Equipment Replacement
Citywide	IT Plan	Information Technology Lump Sum Funding
Citywide	IT Plan	IT Enterprise Management System
Citywide	IT Plan	LAN Development
Citywide	IT Plan	LAN/WAN Infrastructure
Citywide	IT Plan	Library Public Access Computers and Print Mgmt System
Citywide	IT Plan	Library Self-Service Stations/Equipment
Citywide	IT Plan	Migration of Integrated Library System to SAAS Platform
Citywide	IT Plan	Municipal Fiber
Citywide	IT Plan	Network Security
Citywide	IT Plan	Network Server Infrastructure
Citywide	IT Plan	Office of Voter Registrations and Elections Equipment Replacement
Citywide	IT Plan	OHA Records Management System Replacement
Citywide	IT Plan	Permit Processing
Citywide	IT Plan	Personal Property Tax System
Citywide	IT Plan	Phone, Web, Portable Device Payment Portals
Citywide	IT Plan	Project Management Software
Citywide	IT Plan	Radio System Upgrade
Citywide	IT Plan	Real Estate Account Receivable System
Citywide	IT Plan	Real Estate Assessment System (CAMA)
Citywide	IT Plan	Recreation Database System
Citywide	IT Plan	Remote Access
Citywide	IT Plan	Security Cameras for TES facilities
Citywide	IT Plan	Upgrade Work Station Operating Systems
Citywide	IT Plan	Voice Over Internet Protocol (VoIP)
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	CIP Contingency Funding (City)
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	CIP Contingency Funding (Schools)
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	CIP Contingency Funding (Undesignated)
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	City & School Land Acquisition and DCHS Colocation Investment
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	Planning / Feasibility Studies - Combined City & Schools
Citywide	Transportation	Fixed Transportation Equipment
Citywide	Transportation	Bicycle Parking at Transit
Citywide	Transportation	Bridge Repairs

Appendix B: Project Reporting Areas

Reporting Area	CIP Section	Project Title
Citywide	Transportation	Capital Bikeshare
Citywide	Transportation	City Standard Construction Specifications
Citywide	Transportation	Citywide Parking - Parking Study
Citywide	Transportation	Citywide Parking - Parking Technologies
Citywide	Transportation	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration
Citywide	Transportation	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade
Citywide	Transportation	Citywide Trans. Mgmt. Tech. - Transportation Technologies
Citywide	Transportation	Complete Streets
Citywide	Transportation	DASH Bus Fleet Replacements
Citywide	Transportation	DASH Bus Fleet Replacements (Fleet Electrification)
Citywide	Transportation	DASH Electronic Fare Payment
Citywide	Transportation	DASH Facility and Fleet Expansion
Citywide	Transportation	DASH Hybrid Bus and Trolley Powertrain Replacement
Citywide	Transportation	DASH Technologies
Citywide	Transportation	King Street Ped/Bike Safety Improvements
Citywide	Transportation	Shared-Use Paths
Citywide	Transportation	Sidewalk Capital Maintenance
Citywide	Transportation	Street Reconstruction & Resurfacing of Major Roads
Citywide	Transportation	Traffic Adaptive Signal Control
Citywide	Transportation	Transit Access & Amenities
Citywide	Transportation	Transit Signal Priority
Citywide	Transportation	Transportation Master Plan Update
Eisenhower East	Public Buildings	2355 Mill Road CFMP
Eisenhower East	Public Buildings	Expansion of Police Property Evidence Storage Study
Eisenhower East	Public Buildings	Fleet Building CFMP
Eisenhower East	Public Buildings	Office of the Sheriff CFMP
Eisenhower East	Transportation	Eisenhower Avenue Roadway Improvements
Eisenhower East	Transportation	Eisenhower Metrorail Station Improvements
Eisenhower East	Transportation	Old Cameron Run Trail
Eisenhower West	Public Buildings	Pistol Range
Eisenhower West	Transportation	Citywide Trans. Mgmt. Tech. - Broadband Communications Link
Eisenhower West	Transportation	Farrington Connector
Eisenhower West	Transportation	Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)
Eisenhower West	Transportation	Van Dorn Metrorail Station Area Improvements
Eisenhower West/Landmark/Van Dorn	Community Development	EW & LVD Implementation - Air Quality Modeling Analysis Near Metro
Eisenhower West/Landmark/Van Dorn	Community Development	EW & LVD Implementation - Developer Contributions Analysis
Eisenhower West/Landmark/Van Dorn	Community Development	EW & LVD Implementation - Infrastructure Plan
Eisenhower West/Landmark/Van Dorn	Transportation	EW & LVD Implementation - High Street Design/Engineering
Eisenhower West/Potomac West/Taylor Run	Recreation & Parks	Park Maintenance Facilities
King Street Metro/Eisenhower Ave.	Transportation	King Street Metrorail Station Area Improvements
Landmark/Van Dorn	Public Buildings	Beatley Building Envelope Restoration
Landmark/Van Dorn	Stormwater Management	Cameron Station Pond Retrofit
Landmark/Van Dorn	Transportation	Backlick Run Multi-Use Paths
Landmark/Van Dorn/Beauregard	Transportation	Transit Corridor "B" - Duke Street
Landmark/Van Dorn/Seminary Hill/Beauregard	Transportation	Van Dorn/Beauregard Bicycle Facilities
Landmark/Van Dorn/Seminary Hill/Taylor Run/Eisenhower East	Sanitary Sewers	Holmes Run Trunk Sewer
Norrrh Ridge/Rosemont	Public Buildings	Fire Station 203 (Cameron Mills)
Old Town	Community Development	Gadsby Lighting Fixtures & Poles Replacement
Old Town	Recreation & Parks	City Marina Maintenance
Old Town	Recreation & Parks	Windmill Hill Park Improvements
Old Town	Public Buildings	City Hall Renovation and HVAC Replacement
Old Town	Public Buildings	Courthouse CFMP
Old Town	Public Buildings	Market Square Plaza and Garage Structural Repairs
Old Town	Public Buildings	Torpedo Factory Space Programming Study
Old Town	IT Plan	Courtroom Trial Presentation Technology
Old Town	Transportation	Cameron & Prince Bicycle & Pedestrian Facilities
Old Town North	Community Development	Old Town North SAP Implementation
Old Town North	Sanitary Sewers	Combined Sewer Assessment & Rehabilitation
Old Town North	Transportation	Mt. Vernon Trail @ East Abingdon
Potomac West	Recreation & Parks	Four Mile Run Park Wetlands Connector Bridge
Potomac West	Stormwater Management	Four Mile Run Channel Maintenance
Potomac West	Transportation	Mt. Vernon Avenue North Complete Streets
Potomac Yard/Potomac Greens	Recreation & Parks	Potomac Yard Park Basketball Court Lights
Potomac Yard/Potomac Greens	Transportation	East Glebe & Route 1
Potomac Yard/Potomac Greens	Transportation	Transit Corridor "A" - Route 1

Appendix B: Project Reporting Areas

Reporting Area	CIP Section	Project Title
Potomac Yard/Potomac Greens, North Potomac Yard	Transportation	Potomac Yard Metrorail Station
Regional	Other Regional Contributions	Northern Virginia Community College (NVCC)
Regional	Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)
Regional	Transportation	Transitway Enhancements
Regional	Transportation	WMATA Capital Contributions
Seminary Hill	Recreation & Parks	Cameron Run Regional Park Feasibility Study
Seminary Hill	Recreation & Parks	Fort Ward Management Plan Implementation
Seminary Hill	Recreation & Parks	Patrick Henry Recreation Center
Seminary Hill	Recreation & Parks	Patrick Henry Synthetic Turf Field and Outdoor Play Features
Seminary Hill	Public Buildings	Vola Lawson Animal Shelter
Seminary Hill	Public Buildings	Witter/Wheeler - Fuel Island Renovation
Seminary Hill	Stormwater Management	Strawberry Run Stream Restoration
Seminary Hill	Reservation of Bond Capacity/Cash Capital for City/School Facilities	Witter/Wheeler Campus (includes ACPS Transportation Facility)
Seminary Hill	Transportation	Seminary / Howard Safety Improvements
Seminary Hill	Transportation	Seminary Road at Beauregard Street Ellipse
Seminary Hill/Landmark/Van Dorn	Transportation	Holmes Run Trail Connector
Southwest Quadrant	Public Buildings	New Burn Building
Southwest Quadrant	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity
Taylor Run	Recreation & Parks	Chinquapin Recreation Center CFMP
Taylor Run	Public Buildings	Fire Station 207 (Duke Street)
Taylor Run	Stormwater Management	Taylor Run Stream Restoration
Waterfront	Community Development	Oronoco Outfall Remediation Project
Waterfront	Community Development	Waterfront Small Area Plan Implementation (w/ Construction Funding)
Waterfront	Recreation & Parks	Waterfront Parks CFMP
Grand Total		

Appendix C: FY 2020 – 2029 Capital Projects Requested vs. Proposed

FY 2020 represents the second year of a two-year capital improvement program development cycle. Funding request by departments largely matched what was included in the Approved FY 2019 – FY 2028 CIP.

The following pages provide a summary all capital projects reviewed during the FY 2020 – FY 2029 Capital Improvement Program (CIP) development process, the original project request, and the final amount included for each project as part of the City Manager’s Proposed FY 2020 – FY 2029 CIP.

Appendix C - Capital Project Requests vs. Proposed

Section	Subsection	Project	FY 20-29 Requested	FY 20-29 Proposed	Delta
	ACPS	ACPS Capital Program	\$ 374,431,659	\$ 447,567,205	\$ 73,135,546
CIP Development & Implementation Staff	City Manager's Office	Public Private Partnerships Coordinator (1.00 FTE)	\$ 1,324,000	\$ 1,324,000	\$ -
CIP Development & Implementation Staff	Department of Finance	Capital Procurement Personnel (7.60 FTE)	\$ 12,104,000	\$ 12,104,000	\$ -
CIP Development & Implementation Staff	Department of General Services	Capital Project Managers (3.80 FTE)	\$ 6,750,200	\$ 6,750,200	\$ -
CIP Development & Implementation Staff	Department of General Services	Capital Project Superintendent (1.00 FTE)	\$ 1,368,900	\$ 1,368,900	\$ -
CIP Development & Implementation Staff	Department of Project Implementation	Capital Project Implementation Non-Personnel Expenditures	\$ 1,973,482	\$ 1,973,482	\$ -
CIP Development & Implementation Staff	Department of Project Implementation	Capital Project Implementation Personnel (24.00 FTE)	\$ 43,445,131	\$ 43,445,131	\$ -
CIP Development & Implementation Staff	Information Technology Services	IT Systems Implementation Staff (4.50 FTE)	\$ -	\$ 5,849,200	\$ 5,849,200
CIP Development & Implementation Staff	Office of Management & Budget	Capital Budget Analyst (1.00 FTE)	\$ -	\$ 1,221,900	\$ 1,221,900
CIP Development & Implementation Staff	Office of Management & Budget	CIP Coordinator Position (0.25 FTE)	\$ -	\$ 414,900	\$ 414,900
CIP Development & Implementation Staff	Planning & Zoning	Capital Project Development Team (2.00 FTE)	\$ 3,336,500	\$ 3,336,500	\$ -
Community Development	Affordable Housing	Affordable Housing Funding	\$ 51,178,448	\$ 61,370,000	\$ 10,191,552
Community Development	City-Wide Amenities	Gadsby Lighting Fixtures & Poles Replacement	\$ 375,000	\$ 4,025,000	\$ 3,650,000
Community Development	City-Wide Amenities	Office of Historic Alexandria Initiatives	\$ -	\$ 515,000	\$ 515,000
Community Development	City-Wide Amenities	Public Art Acquisition	\$ 3,300,000	\$ 3,300,000	\$ -
Community Development	City-Wide Amenities	Public Art Conservation Program	\$ 225,000	\$ 225,000	\$ -
Community Development	City-Wide Amenities	Transportation Signage & Wayfinding System	\$ 673,000	\$ 673,000	\$ -
Community Development	Neighborhood Planning	Braddock Road Area Plan - Streetscape Improvements	\$ 450,000	\$ 450,000	\$ -
Community Development	Neighborhood Planning	Development Studies	\$ -	\$ 275,000	\$ 275,000
Community Development	Neighborhood Planning	EW & LVD Implementation - Air Quality Modeling Analysis Near Metro	\$ -	\$ -	\$ -
Community Development	Neighborhood Planning	EW & LVD Implementation - Developer Contributions Analysis	\$ -	\$ -	\$ -
Community Development	Neighborhood Planning	EW & LVD Implementation - Infrastructure Plan	\$ -	\$ -	\$ -
Community Development	Neighborhood Planning	Old Town North SAP Implementation	\$ -	\$ -	\$ -
Community Development	Neighborhood Planning	Waterfront Small Area Plan Implementation (w/ Construction Funding)	\$ 50,140,000	\$ 50,140,000	\$ -
Community Development	Public Safety Enhancements	Citywide Street Lighting	\$ 250,000	\$ 1,950,000	\$ 1,700,000
Community Development	Public Safety Enhancements	Fire Department Vehicles & Apparatus	\$ 20,038,000	\$ 20,038,000	\$ -
Community Development	Public Safety Enhancements	Police Body-Worn Cameras (BWC's)	\$ (0)	\$ (0)	\$ -
Community Development	Waterways Maint. & Imprv.	Environmental Restoration	\$ 2,569,872	\$ 2,569,872	\$ -
Community Development	Waterways Maint. & Imprv.	Oronoco Outfall Remediation Project	\$ -	\$ -	\$ -
Recreation & Parks	Aquatics Facilities	Neighborhood Pool Demolition and Conversion	\$ 900,000	\$ 900,000	\$ -
Recreation & Parks	Aquatics Facilities	Old Town Pool Renovations	\$ 5,500,000	\$ 5,500,000	\$ -
Recreation & Parks	Aquatics Facilities	Public Pools	\$ 850,000	\$ 850,000	\$ -
Recreation & Parks	Aquatics Facilities	Warwick Pool Renovation	\$ -	\$ -	\$ -
Recreation & Parks	Open Space Acquisition & Development	Open Space Acquisition and Develop.	\$ 14,175,000	\$ 13,175,000	\$ (1,000,000)
Recreation & Parks	Park Maintenance & Improvements	African American Heritage Park Repairs	\$ -	\$ -	\$ -
Recreation & Parks	Park Maintenance & Improvements	Americans with Disabilities Act (ADA) Requirements	\$ 1,180,000	\$ 1,180,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Athletic Field Improvements (incl. Synthetic Turf)	\$ 20,000,000	\$ 20,000,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Ball Court Renovations	\$ 1,545,000	\$ 1,545,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Cameron Run Regional Park Feasibility Study	\$ -	\$ 200,000	\$ 200,000
Recreation & Parks	Park Maintenance & Improvements	Community Matching Fund	\$ 2,000,000	\$ 2,000,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Park Wetlands Connector Bridge	\$ -	\$ -	\$ -
Recreation & Parks	Park Maintenance & Improvements	Park Maintenance Facilities	\$ -	\$ -	\$ -
Recreation & Parks	Park Maintenance & Improvements	Park Renovations CFMP	\$ 4,265,000	\$ 4,265,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Patrick Henry Synthetic Turf Field and Outdoor Play Features	\$ -	\$ -	\$ -
Recreation & Parks	Park Maintenance & Improvements	Pavement in Parks	\$ 2,575,000	\$ 2,575,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Playground Renovations CFMP	\$ 6,759,000	\$ 6,759,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Potomac Yard Park Basketball Court Lights	\$ -	\$ -	\$ -
Recreation & Parks	Park Maintenance & Improvements	Restroom Renovations	\$ 1,200,000	\$ 1,200,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Soft Surface Trails	\$ 1,242,000	\$ 1,242,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Tree & Shrub Capital Maintenance	\$ 3,149,000	\$ 3,149,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Water Management & Irrigation	\$ 1,316,000	\$ 1,316,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Waterfront Parks CFMP	\$ 515,000	\$ 515,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Windmill Hill Park Improvements	\$ -	\$ -	\$ -
Recreation & Parks	Recreation Facility Maintenance	Chinquapin Recreation Center CFMP	\$ 5,100,000	\$ 5,100,000	\$ -
Recreation & Parks	Recreation Facility Maintenance	City Marina Maintenance	\$ 480,000	\$ 480,000	\$ -
Recreation & Parks	Recreation Facility Maintenance	Proactive Maintenance of the Urban Forest	\$ 1,813,000	\$ 1,813,000	\$ -
Recreation & Parks	Recreation Facility Maintenance	Recreation Centers CFMP	\$ 7,250,000	\$ 7,250,000	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Braddock Area Plan Park	\$ 965,213	\$ 965,213	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	City Marina Utility Upgrades	\$ -	\$ -	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Citywide Parks Improvements Plan	\$ 4,000,000	\$ 4,000,000	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Fort Ward Management Plan Implementation	\$ 720,000	\$ 720,000	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Patrick Henry Recreation Center	\$ -	\$ -	\$ -
Public Buildings	General Government Facilities	2355 Mill Road CFMP	\$ 3,761,000	\$ 3,761,000	\$ -
Public Buildings	General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	\$ 600,000	\$ 600,000	\$ -
Public Buildings	General Government Facilities	City Hall Renovation and HVAC Replacement	\$ 34,275,000	\$ 34,275,000	\$ -
Public Buildings	General Government Facilities	DCHS Consolidation and Co-Location Study	\$ (0)	\$ (0)	\$ -
Public Buildings	General Government Facilities	Emergency Power Systems	\$ 1,615,000	\$ 1,615,000	\$ -
Public Buildings	General Government Facilities	Energy Management Program	\$ 7,543,000	\$ 7,543,000	\$ -
Public Buildings	General Government Facilities	Fleet Building CFMP	\$ 6,767,000	\$ 8,115,300	\$ 1,348,300
Public Buildings	General Government Facilities	General Services CFMP	\$ 8,985,600	\$ 9,195,100	\$ 209,500

Appendix C - Capital Project Requests vs. Proposed

Section	Subsection	Project	FY 20-29 Requested	FY 20-29 Proposed	Delta
Public Buildings	General Government Facilities	Market Square Plaza and Garage Structural Repairs	\$ 6,500,000	\$ 6,500,000	\$ -
Public Buildings	General Government Facilities	Municipal Facilities Planning Project	\$ -	\$ -	\$ -
Public Buildings	General Government Facilities	Parking at 200 N Union Street	\$ -	\$ -	\$ -
Public Buildings	General Government Facilities	Preventative Maintenance Systems and Staffing Study	\$ -	\$ -	\$ -
Public Buildings	General Government Facilities	Roof Replacement Program	\$ 3,580,000	\$ 3,580,000	\$ -
Public Buildings	General Government Facilities	Witter/Wheeler - Fuel Island Renovation	\$ -	\$ -	\$ -
Public Buildings	Library Facilities	Beatley Building Envelope Restoration	\$ -	\$ -	\$ -
Public Buildings	Library Facilities	Library CFMP	\$ 453,000	\$ 453,000	\$ -
Public Buildings	Preservation of Historic Facilities	City Historic Facilities CFMP	\$ 7,290,000	\$ 7,290,000	\$ -
Public Buildings	Preservation of Historic Facilities	Gadsby's Tavern Renovation	\$ -	\$ -	\$ -
Public Buildings	Preservation of Historic Facilities	Torpedo Factory Space Programming Study	\$ 250,000	\$ 250,000	\$ -
Public Buildings	Public Health & Welfare Facilities	Health Department CFMP	\$ 4,090,000	\$ 4,090,000	\$ -
Public Buildings	Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	\$ 750,000	\$ 750,000	\$ -
Public Buildings	Public Safety Facilities	Courthouse CFMP	\$ 6,000,000	\$ 6,000,000	\$ -
Public Buildings	Public Safety Facilities	Courthouse/PSC Security System Upgrade	\$ 3,500,000	\$ 3,500,000	\$ -
Public Buildings	Public Safety Facilities	EOC Audio Visual Equipment	\$ -	\$ -	\$ -
Public Buildings	Public Safety Facilities	EOC/Public Safety Center Reuse	\$ -	\$ -	\$ -
Public Buildings	Public Safety Facilities	Expansion of Police Property Evidence Storage Study	\$ 100,000	\$ 100,000	\$ -
Public Buildings	Public Safety Facilities	Fire & Rescue CFMP	\$ 5,912,000	\$ 7,261,000	\$ 1,349,000
Public Buildings	Public Safety Facilities	Fire Station 203 (Cameron Mills)	\$ -	\$ 500,000	\$ 500,000
Public Buildings	Public Safety Facilities	Fire Station 205 (Cameron Street)	\$ 11,275,000	\$ 11,275,000	\$ -
Public Buildings	Public Safety Facilities	Fire Station 206 (Seminary Rd)	\$ -	\$ -	\$ -
Public Buildings	Public Safety Facilities	Fire Station 207 (Duke Street)	\$ 18,200,000	\$ 18,200,000	\$ -
Public Buildings	Public Safety Facilities	New Burn Building	\$ 2,140,000	\$ 2,140,000	\$ -
Public Buildings	Public Safety Facilities	Office of the Sheriff CFMP	\$ 12,335,000	\$ 12,835,000	\$ 500,000
Public Buildings	Public Safety Facilities	Pistol Range	\$ -	\$ -	\$ -
Public Buildings	Public Safety Facilities	Vola Lawson Animal Shelter	\$ 400,000	\$ 400,000	\$ -
Sanitary Sewers	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity	\$ 39,850,000	\$ 39,850,000	\$ -
Sanitary Sewers	Sanitary Sewers	Capital Support of CSO Mitigation Projects	\$ -	\$ 1,355,990	\$ 1,355,990
Sanitary Sewers	Sanitary Sewers	Citywide Sewershed Infiltration & Inflow	\$ 9,925,000	\$ 9,925,000	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer Assessment & Rehabilitation	\$ 5,100,000	\$ 5,100,000	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer Outfall (001 - 004)	\$ -	\$ -	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer Overflow Planning	\$ -	\$ -	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer Separation Projects	\$ -	\$ -	\$ -
Sanitary Sewers	Sanitary Sewers	Combined Sewer System (CSS) Permit Compliance	\$ -	\$ -	\$ -
Sanitary Sewers	Sanitary Sewers	Four Mile Run Sanitary Sewer Repair	\$ -	\$ -	\$ -
Sanitary Sewers	Sanitary Sewers	Holmes Run Trunk Sewer	\$ -	\$ -	\$ -
Sanitary Sewers	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers	\$ 9,000,000	\$ 9,000,000	\$ -
Stormwater Management	Stormwater Management	Cameron Station Pond Retrofit	\$ -	\$ -	\$ -
Stormwater Management	Stormwater Management	City Facilities Stormwater Best Management Practices (BMPs)	\$ -	\$ -	\$ -
Stormwater Management	Stormwater Management	Four Mile Run Channel Maintenance	\$ 1,800,000	\$ 1,800,000	\$ -
Stormwater Management	Stormwater Management	Green Infrastructure	\$ 3,500,000	\$ 3,500,000	\$ -
Stormwater Management	Stormwater Management	Lake Cook Stormwater Management	\$ -	\$ -	\$ -
Stormwater Management	Stormwater Management	Lucky Run Stream Restoration	\$ -	\$ -	\$ -
Stormwater Management	Stormwater Management	MS4-TMDL Compliance Water Quality Imprv.	\$ 49,255,000	\$ 49,255,000	\$ -
Stormwater Management	Stormwater Management	NPDES / MS4 Permit	\$ 1,810,000	\$ 1,810,000	\$ -
Stormwater Management	Stormwater Management	Phosphorus Exchange Bank	\$ -	\$ -	\$ -
Stormwater Management	Stormwater Management	Storm Sewer Capacity Assessment	\$ 1,450,000	\$ 1,450,000	\$ -
Stormwater Management	Stormwater Management	Storm Sewer System Spot Improvements	\$ 3,000,000	\$ 3,000,000	\$ -
Stormwater Management	Stormwater Management	Stormwater BMP Maintenance CFMP	\$ 3,476,000	\$ 3,476,000	\$ -
Stormwater Management	Stormwater Management	Stormwater Utility Implementation	\$ -	\$ -	\$ -
Stormwater Management	Stormwater Management	Strawberry Run Stream Restoration	\$ 550,000	\$ 550,000	\$ -
Stormwater Management	Stormwater Management	Stream & Channel Maintenance	\$ 4,500,000	\$ 4,500,000	\$ -
Stormwater Management	Stormwater Management	Taylor Run Stream Restoration	\$ 1,695,000	\$ 1,695,000	\$ -
IT Plan	Document Management	Document Imaging	\$ 200,000	\$ 200,000	\$ -
IT Plan	Financial Systems	Business Tax System/Reciprocity Contractor System	\$ 375,000	\$ 375,000	\$ -
IT Plan	Financial Systems	Employee Pension Administration System	\$ 250,000	\$ 250,000	\$ -
IT Plan	Financial Systems	Enterprise Resource Planning System	\$ 360,000	\$ 360,000	\$ -
IT Plan	Financial Systems	Personal Property Tax System	\$ 340,000	\$ 340,000	\$ -
IT Plan	Financial Systems	Phone, Web, Portable Device Payment Portals	\$ 360,000	\$ 360,000	\$ -
IT Plan	Financial Systems	Real Estate Account Receivable System	\$ 800,000	\$ 800,000	\$ -
IT Plan	Financial Systems	Real Estate Assessment System (CAMA)	\$ 985,000	\$ 985,000	\$ -
IT Plan	Geographic Information Systems	GIS Development	\$ 905,000	\$ 905,000	\$ -
IT Plan	Network Services	Connectivity Initiatives	\$ 6,832,000	\$ 6,832,000	\$ -
IT Plan	Network Services	Data Center Relocation	\$ -	\$ -	\$ -
IT Plan	Network Services	Database Infrastructure	\$ 470,000	\$ 470,000	\$ -
IT Plan	Network Services	Enterprise Camera System	\$ -	\$ 165,000	\$ 165,000
IT Plan	Network Services	Enterprise Collaboration	\$ 360,000	\$ 360,000	\$ -
IT Plan	Network Services	Enterprise Data Storage Infrastructure	\$ 2,925,000	\$ 3,125,000	\$ 200,000
IT Plan	Network Services	Enterprise Service Catalog	\$ 360,000	\$ 360,000	\$ -

Appendix C - Capital Project Requests vs. Proposed

Section	Subsection	Project	FY 20-29 Requested	FY 20-29 Proposed	Delta
IT Plan	Network Services	Information Technology Equipment Replacement	\$ 4,795,000	\$ 4,825,000	\$ 30,000
IT Plan	Network Services	Information Technology Lump Sum Funding	\$ 29,612,000	\$ 29,612,000	\$ -
IT Plan	Network Services	IT Enterprise Management System	\$ -	\$ -	\$ -
IT Plan	Network Services	LAN Development	\$ -	\$ -	\$ -
IT Plan	Network Services	LAN/WAN Infrastructure	\$ 1,569,000	\$ 1,569,000	\$ -
IT Plan	Network Services	Municipal Fiber	\$ -	\$ -	\$ -
IT Plan	Network Services	Network Security	\$ 1,580,000	\$ 1,580,000	\$ -
IT Plan	Network Services	Network Server Infrastructure	\$ 800,000	\$ 800,000	\$ -
IT Plan	Network Services	Remote Access	\$ 680,000	\$ 680,000	\$ -
IT Plan	Network Services	Time & Attendance System Upgrade	\$ 30,000	\$ -	\$ (30,000)
IT Plan	Network Services	Upgrade Work Station Operating Systems	\$ 700,000	\$ 700,000	\$ -
IT Plan	Network Services	Voice Over Internet Protocol (VoIP)	\$ 100,000	\$ 100,000	\$ -
IT Plan	Other System Development Projects	Animal Shelter Server Replacement	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Application Portfolio Management	\$ 100,000	\$ 100,000	\$ -
IT Plan	Other System Development Projects	Council Chamber Technology Upgrade	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Electronic Health Records (EHR) Replacement	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Enterprise Maintenance Mgmt System	\$ 380,000	\$ 380,000	\$ -
IT Plan	Other System Development Projects	FOIA System Replacement	\$ 140,000	\$ 140,000	\$ -
IT Plan	Other System Development Projects	HIPAA & Related Health Information Technologies	\$ 275,000	\$ 250,000	\$ (25,000)
IT Plan	Other System Development Projects	Library Public Access Computers and Print Mgmt System	\$ 85,000	\$ 85,000	\$ -
IT Plan	Other System Development Projects	Library Self-Service Stations/Equipment	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Migration of Integrated Library System to SAAS Platform	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Office of Voter Registrations and Elections Equipment Replacement	\$ -	\$ 100,000	\$ 100,000
IT Plan	Other System Development Projects	OHA Records Management System Replacement	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Permit Processing	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Project Management Software	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Recreation Database System	\$ 100,000	\$ 100,000	\$ -
IT Plan	Other System Development Projects	Security Cameras for TES facilities	\$ -	\$ -	\$ -
IT Plan	Other System Development Projects	Virtual Desktop Infrastructure Pilot	\$ -	\$ -	\$ -
IT Plan	Public Access Development	Customer Relationship Management System	\$ 750,000	\$ 750,000	\$ -
IT Plan	Public Access Development	Electronic Government/Web Page	\$ 755,000	\$ 755,000	\$ -
IT Plan	Public Safety Systems	AJIS Enhancements	\$ 1,922,500	\$ 2,439,500	\$ 517,000
IT Plan	Public Safety Systems	Computer Aided Dispatch (CAD) System Replacement	\$ 250,000	\$ 250,000	\$ -
IT Plan	Public Safety Systems	Courtroom Trial Presentation Technology	\$ 170,000	\$ 270,000	\$ 100,000
IT Plan	Public Safety Systems	Electronic Citations Implementation	\$ -	\$ 420,000	\$ 420,000
IT Plan	Public Safety Systems	Emergency 911 Phone System Upgrade	\$ -	\$ -	\$ -
IT Plan	Public Safety Systems	EMS Records Management System	\$ -	\$ -	\$ -
IT Plan	Public Safety Systems	Radio System Upgrade	\$ 2,765,000	\$ 2,765,000	\$ -
Other Regional Contributions	Other Regional Contributions	Northern Virginia Community College (NVCC)	\$ 4,163,617	\$ 4,163,617	\$ -
Other Regional Contributions	Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)	\$ 4,732,091	\$ 4,732,091	\$ -
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	CIP Contingency Funding (City)	\$ 13,044,755	\$ 12,864,755	\$ (180,000)
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	CIP Contingency Funding (Schools)	\$ 25,207,087	\$ 24,474,348	\$ (732,739)
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	CIP Contingency Funding (Undesignated)	\$ 24,570,499	\$ 24,432,064	\$ (138,435)
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	City & School Land Acquisition and DCHS Colocation Investment	\$ 20,000,000	\$ 20,000,000	\$ -
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	High School Capacity (Soft Costs)	\$ -	\$ -	\$ -
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	Joint City and ACPS Facilities Master Plan	\$ -	\$ -	\$ -
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	Planning / Feasibility Studies - Combined City & Schools	\$ 2,300,000	\$ 1,800,000	\$ (500,000)
Reservation of Bond Capacity/Cash Capital for City/School Facilities	Reservation of Bond Capacity/Cash Capital for City/School Facilities	Witter/Wheeler Campus (includes ACPS Transportation Facility)	\$ 35,500,000	\$ 35,500,000	\$ -
Transportation	Public Transit	DASH Bus Fleet Replacements	\$ 20,904,000	\$ 20,904,000	\$ -
Transportation	Public Transit	DASH Bus Fleet Replacements (Fleet Electrification)	\$ (0)	\$ (0)	\$ -
Transportation	Public Transit	DASH Facility and Fleet Expansion	\$ 23,067,161	\$ 23,067,161	\$ -
Transportation	Public Transit	DASH Hybrid Bus and Trolley Powertrain Replacement	\$ 4,950,000	\$ 4,950,000	\$ -
Transportation	Public Transit	Eisenhower Metrorail Station Improvements	\$ -	\$ -	\$ -
Transportation	Public Transit	King Street Metrorail Station Area Improvements	\$ -	\$ -	\$ -
Transportation	Public Transit	Potomac Yard Metrorail Station	\$ -	\$ -	\$ -
Transportation	Public Transit	Transit Access & Amenities	\$ 1,926,248	\$ 1,926,248	\$ -
Transportation	Public Transit	Van Dorn Metrorail Station Area Improvements	\$ -	\$ -	\$ -
Transportation	Public Transit	WMATA Capital Contributions	\$ 254,000,000	\$ 143,300,000	\$ (110,700,000)
Transportation	High Capacity Transit Corridors	Transit Corridor "A" - Route 1	\$ -	\$ 5,000,000	\$ 5,000,000
Transportation	High Capacity Transit Corridors	Transit Corridor "B" - Duke Street	\$ 12,000,000	\$ 12,000,000	\$ -
Transportation	High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	\$ 12,201,000	\$ 12,201,000	\$ -
Transportation	High Capacity Transit Corridors	Transitway Enhancements	\$ 954,491	\$ 954,491	\$ -
Transportation	Non-Motorized Transportation	Backlick Run Multi-Use Paths	\$ 4,610,651	\$ 4,610,651	\$ -
Transportation	Non-Motorized Transportation	Bicycle Parking at Transit	\$ -	\$ -	\$ -
Transportation	Non-Motorized Transportation	BRAC & Central City Neighborhood Protection Plan	\$ -	\$ -	\$ -
Transportation	Non-Motorized Transportation	Cameron & Prince Bicycle & Pedestrian Facilities	\$ -	\$ -	\$ -
Transportation	Non-Motorized Transportation	Capital Bikeshare	\$ 1,652,196	\$ 1,652,196	\$ -
Transportation	Non-Motorized Transportation	Complete Streets	\$ 8,750,000	\$ 8,750,000	\$ -
Transportation	Non-Motorized Transportation	Holmes Run Greenway	\$ -	\$ -	\$ -
Transportation	Non-Motorized Transportation	Holmes Run Trail Connector	\$ -	\$ -	\$ -

Appendix C - Capital Project Requests vs. Proposed

Section	Subsection	Project	FY 20-29 Requested	FY 20-29 Proposed	Delta
Transportation	Non-Motorized Transportation	King Street Ped/Bike Safety Improvements	\$ -	\$ -	-
Transportation	Non-Motorized Transportation	Mt. Vernon Avenue North Complete Streets	\$ 520,000	\$ 520,000	-
Transportation	Non-Motorized Transportation	Mt. Vernon Trail @ East Abingdon	\$ -	\$ -	-
Transportation	Non-Motorized Transportation	Old Cameron Run Trail	\$ 2,769,000	\$ 2,769,000	-
Transportation	Non-Motorized Transportation	Safe Routes to Schools	\$ -	\$ -	-
Transportation	Non-Motorized Transportation	Seminary / Howard Safety Improvements	\$ -	\$ -	-
Transportation	Non-Motorized Transportation	Shared-Use Paths	\$ 1,200,000	\$ 1,200,000	-
Transportation	Non-Motorized Transportation	Sidewalk Capital Maintenance	\$ 4,827,000	\$ 4,827,000	-
Transportation	Non-Motorized Transportation	Transportation Master Plan Update	\$ 500,000	\$ 500,000	-
Transportation	Non-Motorized Transportation	Van Dorn/Beauregard Bicycle Facilities	\$ 1,208,869	\$ 1,208,869	-
Transportation	Streets & Bridges	Fixed Transportation Equipment	\$ 10,250,000	\$ 10,250,000	-
Transportation	Streets & Bridges	Bridge Repairs	\$ 13,700,000	\$ 14,000,000	\$ 300,000
Transportation	Streets & Bridges	City Standard Construction Specifications	\$ -	\$ -	-
Transportation	Streets & Bridges	East Glebe & Route 1	\$ -	\$ -	-
Transportation	Streets & Bridges	Eisenhower Avenue Roadway Improvements	\$ -	\$ -	-
Transportation	Streets & Bridges	EW & LVD Implementation - High Street Design/Engineering	\$ 500,000	\$ 500,000	-
Transportation	Streets & Bridges	Farrington Connector	\$ 500,000	\$ 500,000	-
Transportation	Streets & Bridges	King & Beauregard Intersection Improvements	\$ -	\$ -	-
Transportation	Streets & Bridges	King/Quaker Lane/Braddock Rd. Intersection	\$ -	\$ -	-
Transportation	Streets & Bridges	Madison & Montgomery Reconstruction	\$ -	\$ -	-
Transportation	Streets & Bridges	Seminary Road at Beauregard Street Ellipse	\$ 36,400,000	\$ 36,400,000	-
Transportation	Streets & Bridges	Street Reconstruction & Resurfacing of Major Roads	\$ 49,976,066	\$ 51,050,000	\$ 1,073,934
Transportation	Streets & Bridges	Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	\$ -	\$ -	-
Transportation	Smart Mobility	Citywide Parking - Parking Study	\$ -	\$ -	-
Transportation	Smart Mobility	Citywide Parking - Parking Technologies	\$ 1,532,815	\$ 1,532,815	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Broadband Communications Link	\$ -	\$ -	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	\$ 2,426,202	\$ 2,426,202	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	\$ 1,000,000	\$ 1,000,000	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Transportation Technologies	\$ 1,500,000	\$ 1,500,000	-
Transportation	Smart Mobility	DASH Electronic Fare Payment	\$ 1,200,000	\$ 1,200,000	-
Transportation	Smart Mobility	DASH Technologies	\$ 855,745	\$ 855,745	-
Transportation	Smart Mobility	Traffic Adaptive Signal Control	\$ 7,676,000	\$ 7,676,000	-
Transportation	Smart Mobility	Transit Signal Priority	\$ 1,195,491	\$ 1,195,491	-
			\$ 1,620,016,489	\$ 1,617,032,137	\$ (2,984,352)

Appendix D: Operating Impacts

The following table indicates the FY 2020 – FY 2029 anticipated Operating Budget impacts resulting from implementation of the approved capital projects. Where applicable, a dollar amount impact is shown. 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.

Appendix D - Operating Impacts

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2020 - FY 2029
Community Development											
Citywide Street Lighting	0	300	300	300	300	300	300	300	300	300	2,700
Gadsby Lighting Fixtures & Poles Replacement	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	108,000
Oronoco Outfall Remediation Project	0	188,000	195,000	200,000	205,000	210,000	216,000	222,000	228,200	234,573	1,898,773
Transportation Signage & Wayfinding System	0	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	254,400
Community Development Total	0	225,300	233,100	238,900	244,700	250,500	257,300	264,200	271,300	278,573	2,263,873
Recreation & Parks											
Fort Ward Management Plan Implementation	0	2,800	2,900	3,000	3,100	3,200	3,300	3,400	3,500	3,600	28,800
Neighborhood Pool Demolition and Conversion	0	0	0	38,000	39,100	40,300	41,500	42,700	44,000	45,300	290,900
Park Maintenance Facilities	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
Patrick Henry Synthetic Turf Field and Outdoor Play Features	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Potomac Yard Park Basketball Court Lights	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
Tree & Shrub Capital Maintenance	0	26,100	26,900	27,700	28,500	29,400	30,300	31,200	32,100	33,100	265,300
Recreation & Parks Total	0	81,900	82,800	121,700	123,700	125,900	128,100	130,300	132,600	135,000	1,062,000
Public Buildings											
Courthouse/PSC Security System Upgrade	0	65,000	67,000	69,000	71,100	73,200	75,400	77,700	80,000	82,400	660,800
Fire Station 203 (Cameron Mills)	0	90,000	92,700	95,500	98,400	101,400	104,400	107,500	110,700	114,000	914,600
Fire Station 205 (Cameron Street)	0	0	0	0	90,000	92,700	95,500	98,400	101,400	104,400	582,400
Fire Station 207 (Duke Street)	0	0	0	0	0	0	0	92,000	94,800	97,600	284,400
Public Buildings Total	0	155,000	159,700	164,500	259,500	267,300	275,300	375,600	386,900	398,400	2,442,200
Stormwater Management											
Cameron Station Pond Retrofit	0	139,100	143,300	147,600	152,000	156,600	161,300	166,100	171,100	176,200	1,413,300
City Facilities Stormwater Best Management Practices (BMPs)	0	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	270,000
Green Infrastructure	0	2,200	2,300	2,400	2,500	2,600	2,700	2,800	2,900	3,000	23,400
Lucky Run Stream Restoration	0	2,000	2,100	2,200	2,300	2,400	2,500	2,600	2,700	2,800	21,600
Stormwater Utility Implementation	0	150,000	154,500	159,100	163,900	168,800	173,900	179,100	184,500	190,000	1,523,800
Strawberry Run Stream Restoration	0	0	2,000	2,100	2,200	2,300	2,400	2,500	2,600	2,700	18,800
Taylor Run Stream Restoration	0	0	2,000	2,100	2,200	2,300	2,400	2,500	2,600	2,700	18,800
Stormwater Management Total	0	319,900	333,600	343,700	354,100	364,900	376,000	387,300	399,100	411,100	3,289,700
IT Plan											
Courtroom Trial Presentation Technology	0	10,000	20,000	20,600	21,200	21,800	22,500	23,200	23,900	24,600	187,800
Electronic Citations Implementation	0	140,000	144,200	148,500	153,000	157,600	162,300	167,200	172,200	177,400	1,422,400
Enterprise Service Catalog	0	38,300	39,400	0	0	0	0	0	0	0	77,700
FOIA System Replacement	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100
Municipal Fiber	0	250,000	257,500	265,200	273,200	281,400	289,800	298,500	307,500	316,700	2,539,800
OHA Records Management System Replacement	0	14,900	15,300	15,800	0	0	0	0	0	0	46,000
IT Plan Total	0	468,200	491,900	466,100	463,900	477,800	492,100	506,900	522,100	537,800	4,426,800
Transportation											
Fixed Transportation Equipment	0	2,500	0	0	2,500	0	0	2,500	0	0	7,500
Capital Bikeshare	0	850,800	876,300	902,600	929,700	957,600	986,300	1,015,900	1,046,400	1,077,800	8,643,400
Complete Streets	0	63,700	65,600	67,600	69,600	71,700	73,900	76,100	78,400	80,800	647,400
Eisenhower Avenue Roadway Improvements	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100
Eisenhower Metrorail Station Improvements	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100
King & Beauregard Intersection Improvements	0	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,100	153,100
King Street Metrorail Station Area Improvements	0	63,000	64,900	66,800	68,800	70,900	73,000	75,200	77,500	79,800	639,900
Old Cameron Run Trail	0	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	26,100
Potomac Yard Metrorail Station	0	1,395,000	2,873,700	2,959,900	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	26,948,800
Seminary Road at Beauregard Street Ellipse	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
Transit Corridor "C" - West End Transitway	0	0	0	2,400,000	2,472,000	2,456,200	2,622,500	2,701,200	2,782,700	2,865,700	18,300,300
Transportation Total	0	2,422,500	3,929,600	6,472,600	6,668,600	6,775,500	7,070,600	7,284,400	7,500,000	7,723,900	55,847,700
Grand Total	0	3,672,800	5,230,700	7,807,500	8,114,500	8,261,900	8,599,400	8,948,700	9,212,000	9,484,773	69,332,273

Appendix E: Street, Sidewalk and Complete Streets Funding Summary

The table below summarizes the City’s approved capital efforts, for the next three years, related to street paving, sidewalk maintenance and Complete Streets in the Proposed FY 2020 – FY 2029.

Funding Source	Proposed FY 2020 - 2029 CIP		
	FY 2020	FY 2021	FY 2022
Complete Streets			
GO Bonds	\$ 500,000	\$ 500,000	\$ 200,000
Cash Capital	\$ 630,000	\$ 630,000	\$ 630,000
Sub-Total	\$ 1,130,000	\$ 1,130,000	\$ 830,000
Street Reconstruction & Resurfacing of Major Roads			
GO Bonds	\$ 4,205,985	\$ 4,867,949	\$ 4,000,000
State Revenue Sharing	\$ 1,294,015	\$ 632,051	\$ 1,500,000
Sub-Total	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Sidewalk Capital Maintenance			
Cash Capital	\$ 600,000	\$ 600,000	\$ 300,000
Sub-Total	\$ 600,000	\$ 600,000	\$ 300,000
Fixed Transportation Equipment (Signage/Signals/Markings Line Item)			
Cash Capital	\$ 40,000	\$ 25,000	\$ 60,000
Sub-Total	\$ 40,000	\$ 25,000	\$ 60,000
Total Consolidated Street CIP Funding	\$ 7,270,000	\$ 7,255,000	\$ 6,690,000

Expenditures	Proposed FY 2020 - 2029 CIP		
	FY 2020	FY 2021	FY 2022
Complete Streets			
Sidewalk projects with paving projects	\$ 50,000	\$ 50,000	\$ 50,000
Street projects with paving projects	\$ 90,000	\$ 90,000	\$ 90,000
Non-paving projects	\$ 702,000	\$ 702,000	\$ 402,000
Staff	\$ 288,000	\$ 288,000	\$ 288,000
Sub-Total	\$ 1,130,000	\$ 1,130,000	\$ 830,000
Street Resurfacing			
Paving projects	\$ 4,800,000	\$ 4,800,000	\$ 4,750,000
Alley paving	\$ 450,000	\$ 450,000	\$ 500,000
Sub-Total	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Signage/Signals/Markings			
Repair and upgrade traffic signal vehicle detection	\$ 40,000	\$ 25,000	\$ 60,000
Markings	\$ 250,000	\$ 250,000	\$ 250,000
Sub-Total	\$ 290,000	\$ 275,000	\$ 310,000
Sidewalks			
Sidewalk projects	\$ 600,000	\$ 600,000	\$ 300,000
Sub-Total	\$ 600,000	\$ 600,000	\$ 300,000
Total Consolidated Street CIP Expenditures	\$ 7,270,000	\$ 7,255,000	\$ 6,690,000

Program	FY 20 Amount dedicated to repaving	Percent of total FY 20 funding
Complete Streets	\$ 140,000	2%
Street Resurfacing	\$ 4,800,000	76%
Alleys	\$ 450,000	7%
Signage/Signals/Markings	\$ 290,000	5%
Sidewalks	\$ 600,000	10%
Total	\$ 6,280,000	100%