

STRATEGIC PLAN

Alexandria's Strategic Planning Process

Projects within the Capital Improvement Plan (CIP) align with the current City Strategic Plan and structure. An explanation about how these documents guide the CIP process is provided below.

Each CIP project is cross-referenced to the City's strategic structure. This is indicated on the individual project pages, under the heading "Primary Strategic Theme". Projects are linked to the most relevant Strategic Plan Theme. The sections below provide more information on the City's strategic structure, and provide a summary of how all CIP projects align with both plans.

City of Alexandria Strategic Plan

The City of Alexandria's first Strategic Plan took effect in 2004, and the community principles it included still resonate today. This plan was updated in 2006 and again in 2010 to reflect changes and "new realities" in the community. The FY 2017 – FY 2022 Strategic Plan adopted by City Council in January, 2017 builds upon past strategic plans while updating it for the future. This was accomplished through a collaborative effort whereby the community was engaged through meetings and online forums guided by the City's engagement approach What's Next Alexandria. The result of this effort is a vision, measurable key indicators, and alignment with adopted plans and policies.

As the current City Strategic Plan expires at the end of FY 2022, during the latter part of FY 2022, a new community-based strategic planning process will be undertaken to develop a FY 2023 – FY 2028 Strategic Plan.

The strategic themes of the City's Strategic Plan, that are associated with capital projects throughout the document are included below:

City's Current Strategic Plan Themes:

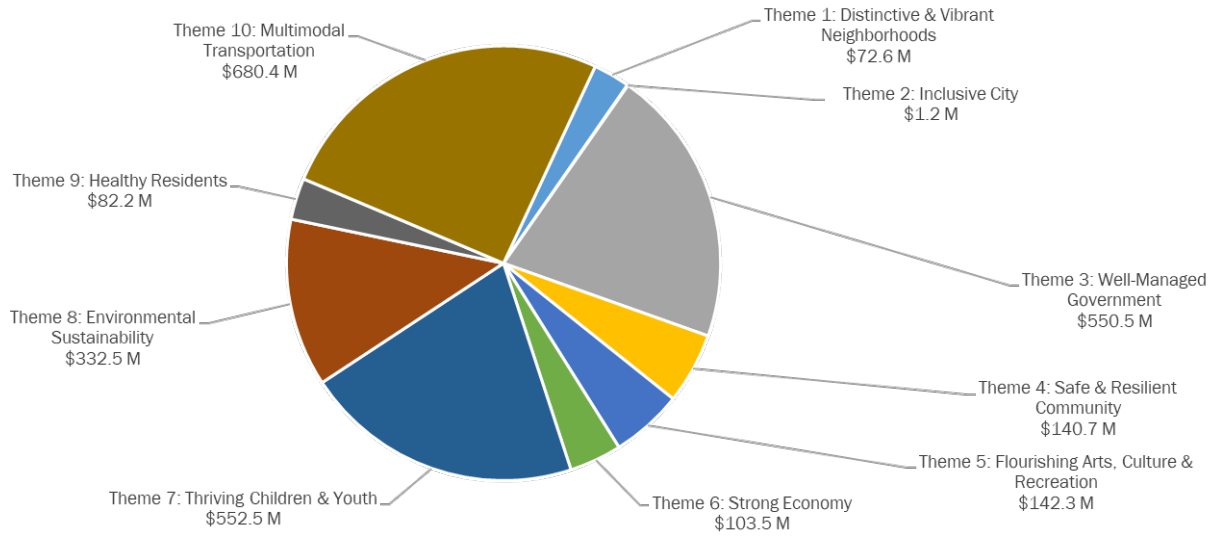
- Theme 1: Distinctive & Vibrant Neighborhoods
- Theme 2: Inclusive City
- Theme 3: Well-Managed Government
- Theme 4: Safe & Resilient Community
- Theme 5: Flourishing Arts, Culture & Recreation
- Theme 6: Strong Economy
- Theme 7: Thriving Children & Youth
- Theme 8: Environmental Sustainability
- Theme 9: Healthy Residents
- Theme 10: Multimodal Transportation

Proposed FY 2022 – FY 2031 Capital Improvement Program by Primary Strategic Theme

The pie chart shows the distribution of capital projects by Primary Strategic Theme over the ten-year plan. The Proposed FY 2022 – FY 2031 CIP totals \$2.66 billion.

FY 2022 - 2031 CIP by Primary Strategic Theme

\$2.66 billion



All Alexandria City Public Schools (ACPS) projects are grouped in Strategic Theme 7: Thriving Children & Youth.

Table 1
Proposed FY 2022 – FY 2031 Capital Improvement Program
Capital Improvement Program Projects by Primary Strategic Theme

| Strategic Theme | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | TOTAL FY 2022 - 2031 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------------|
| Theme 1: Distinctive & Vibrant Neighborhoods | 7,699,400 | 7,111,200 | 6,980,200 | 6,983,900 | 7,223,900 | 7,224,500 | 7,153,000 | 7,270,000 | 7,390,000 | 7,532,000 | 72,568,100 |
| Theme 2: Inclusive City | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 148,000 | 1,245,400 |
| Theme 3: Well-Managed Government | 68,941,000 | 94,703,200 | 142,988,900 | 40,877,400 | 34,898,500 | 33,972,800 | 28,655,500 | 32,548,500 | 34,685,100 | 38,251,300 | 550,522,200 |
| Theme 4: Safe & Resilient Community | 11,432,200 | 19,062,400 | 23,110,200 | 21,093,700 | 20,849,600 | 4,589,500 | 7,083,800 | 8,963,800 | 13,469,800 | 11,062,400 | 140,717,400 |
| Theme 5: Flourishing Arts, Culture & Recreation | 9,880,500 | 27,765,400 | 15,031,300 | 6,315,900 | 8,358,100 | 8,896,800 | 28,137,800 | 11,155,200 | 15,054,400 | 11,680,500 | 142,275,900 |
| Theme 6: Strong Economy | 22,100,000 | 36,900,000 | 43,300,000 | 100,000 | 100,000 | 350,000 | 350,000 | 100,000 | 100,000 | 100,000 | 103,500,000 |
| Theme 7: Thriving Children & Youth | 56,024,200 | 167,765,700 | 31,081,900 | 77,447,700 | 9,551,500 | 27,189,500 | 79,102,000 | 8,874,600 | 25,305,700 | 70,202,200 | 552,545,000 |
| Theme 8: Environmental Sustainability | 41,339,300 | 43,940,100 | 43,995,000 | 47,242,000 | 32,913,400 | 29,085,200 | 29,134,100 | 24,686,300 | 20,468,400 | 19,738,300 | 332,542,100 |
| Theme 9: Healthy Residents | 20,749,000 | 61,225,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 82,174,000 |
| Theme 10: Multimodal Transportation | 54,028,438 | 69,065,086 | 108,838,906 | 114,889,503 | 78,214,300 | 50,654,800 | 31,679,000 | 42,251,800 | 54,018,800 | 76,752,800 | 680,393,433 |
| Grand Total | 292,297,038 | 527,644,386 | 415,460,806 | 315,087,803 | 192,250,300 | 162,119,600 | 211,455,500 | 136,014,800 | 170,660,800 | 235,492,500 | 2,658,483,533 |

Table 2

Proposed FY 2022 – FY 2031 Capital Improvement Program Summary of Projects by Primary Strategic Theme

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Theme 1: Distinctive & Vibrant Neighborhoods | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Affordable Housing Funding | 7,202,000 | 6,306,000 | 6,412,000 | 6,520,000 | 6,630,000 | 6,743,000 | 6,858,000 | 6,975,000 | 7,095,000 | 7,237,000 | 67,978,000 |
| Braddock Road Area Plan - Streetscape Improvements | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 450,000 |
| Development Studies | 280,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,530,000 |
| Office of Historic Alexandria Initiatives | 47,400 | 265,200 | 273,200 | 168,900 | 298,900 | 186,500 | 0 | 0 | 0 | 0 | 1,240,100 |
| Office of Historic Alexandria Waterfront Museum Feasibility Study | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Public Buildings | | | | | | | | | | | |
| Gadsby's Tavern Restaurant Equipment | 0 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| Theme 1: Distinctive & Vibrant Neighborhoods Total | 7,699,400 | 7,111,200 | 6,980,200 | 6,983,900 | 7,223,900 | 7,224,500 | 7,153,000 | 7,270,000 | 7,390,000 | 7,532,000 | 72,568,100 |
| Theme 2: Inclusive City | | | | | | | | | | | |
| Public Buildings | | | | | | | | | | | |
| Freedom House Museum Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recreation & Parks | | | | | | | | | | | |
| Americans with Disabilities Act (ADA) Requirements | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 148,000 | 1,245,400 |
| Theme 2: Inclusive City Total | 103,000 | 106,300 | 109,400 | 112,700 | 116,000 | 131,500 | 135,300 | 139,600 | 143,600 | 148,000 | 1,245,400 |
| Theme 3: Well-Managed Government | | | | | | | | | | | |
| CIP Development & Implementation Staff | | | | | | | | | | | |
| General Services Capital Projects Staff (7.80) | 1,033,000 | 1,103,000 | 1,158,000 | 1,216,000 | 1,276,000 | 1,340,000 | 1,407,000 | 1,478,000 | 1,551,000 | 1,745,000 | 13,307,000 |
| Capital Budget Staff (1.50 FTE) | 202,000 | 211,000 | 222,000 | 233,000 | 245,000 | 257,000 | 269,000 | 283,000 | 297,000 | 296,000 | 2,515,000 |
| Capital Procurement Personnel (8.10 FTE) | 712,000 | 974,000 | 1,022,000 | 1,073,000 | 1,127,000 | 1,184,000 | 1,243,000 | 1,305,000 | 1,370,000 | 1,438,000 | 11,448,000 |
| Capital Project Development Team (2.00 FTE) | 168,000 | 221,000 | 232,000 | 243,000 | 255,000 | 268,000 | 282,000 | 295,000 | 310,000 | 326,000 | 2,600,000 |
| Capital Project Implementation Non-Personnel Expenditures | 205,800 | 212,000 | 218,400 | 224,900 | 231,700 | 238,600 | 245,800 | 253,200 | 260,800 | 268,600 | 2,359,800 |
| Capital Project Implementation Personnel (28.00 FTE) | 3,814,000 | 4,220,000 | 4,431,000 | 4,652,000 | 4,885,000 | 5,129,000 | 5,386,000 | 5,655,000 | 5,938,000 | 6,235,000 | 50,345,000 |
| IT Systems Implementation Staff (2.50 FTE) | 200,000 | 335,000 | 352,000 | 370,000 | 388,000 | 408,000 | 428,000 | 449,000 | 472,000 | 495,000 | 3,897,000 |
| Open Space Management Staff (2.00 FTE) | 234,000 | 265,000 | 278,000 | 292,000 | 306,000 | 322,000 | 338,000 | 355,000 | 372,000 | 391,000 | 3,153,000 |
| Public Private Partnerships Coordinator (0.50 FTE) | 89,000 | 93,000 | 97,000 | 102,000 | 107,000 | 113,000 | 118,000 | 124,000 | 131,000 | 137,000 | 1,111,000 |
| Community Development | | | | | | | | | | | |
| Landmark Mall Redevelopment Project | 21,000,000 | 58,000,000 | 51,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000,000 |
| Project Budgeting Excellence | 737,000 | 471,000 | 265,000 | 726,100 | 282,100 | 770,100 | 299,100 | 817,100 | 842,100 | 851,100 | 6,060,700 |
| IT Plan | | | | | | | | | | | |
| Business Tax System/Reciprocity Contractor System | 0 | 0 | 0 | 0 | 0 | 0 | 305,000 | 0 | 0 | 0 | 305,000 |
| Computerized Maintenance Management System (CMMS) | 325,000 | 159,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 484,000 |
| Connectivity Initiatives | 608,000 | 639,000 | 670,000 | 704,000 | 740,000 | 780,000 | 780,000 | 400,000 | 400,000 | 740,000 | 6,461,000 |
| Council Chamber Technology Upgrade | 0 | 440,000 | 0 | 0 | 66,000 | 0 | 0 | 0 | 0 | 450,000 | 956,000 |
| Customer Relationship Management System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Database Infrastructure | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Document Imaging | 10,000 | 10,000 | 10,000 | 10,000 | 110,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 200,000 |
| Electronic Government/Web Page | 160,000 | 50,000 | 250,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 250,000 | 910,000 |
| Employee Pension Administration System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise Collaboration | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Enterprise Data Storage Infrastructure | 400,000 | 350,000 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |
| Enterprise Maintenance Mgmt System | 40,000 | 40,000 | 40,000 | 40,000 | 380,600 | 0 | 0 | 0 | 0 | 380,000 | 920,600 |
| Enterprise Resource Planning System | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Enterprise Service Catalog | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Fleet Management System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GIS Development | 70,000 | 30,000 | 70,000 | 30,000 | 85,000 | 40,000 | 70,000 | 30,000 | 70,000 | 30,000 | 525,000 |
| Impound Lot System Replacement | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Information Technology Equipment Replacement | 922,000 | 996,000 | 1,001,000 | 1,006,000 | 1,011,000 | 1,017,000 | 822,000 | 829,000 | 835,000 | 842,000 | 9,281,000 |
| Information Technology Lump Sum Funding | 0 | 1,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,400,000 | 3,400,000 | 3,400,000 | 5,000,000 | 29,200,000 |
| LAN Development | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 |
| LAN/WAN Infrastructure | 1,438,700 | 952,400 | 466,500 | 480,900 | 1,732,700 | 913,900 | 922,800 | 931,800 | 941,800 | 952,800 | 9,734,300 |
| Library Information Technology Equipment Replacement | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 |
| Municipal Fiber | 14,553,000 | 160,000 | 168,000 | 176,000 | 185,000 | 195,000 | 204,000 | 215,000 | 225,000 | 236,000 | 16,317,000 |

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Network Security | 510,000 | 500,000 | 605,000 | 400,000 | 400,000 | 800,000 | 350,000 | 350,000 | 350,000 | 500,000 | 4,765,000 |
| Network Server Infrastructure | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Personal Property Tax System | 144,900 | 152,200 | 159,800 | 167,800 | 176,200 | 185,000 | 194,200 | 203,900 | 214,100 | 225,000 | 1,823,100 |
| Phone, Web, Portable Device Payment Portals | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 |
| Project Management Software | 113,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,000 |
| Real Estate Account Receivable System | 0 | 0 | 0 | 0 | 175,000 | 0 | 0 | 0 | 200,000 | 0 | 375,000 |
| Real Estate Assessment System (CAMA) | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 195,000 |
| Remote Access | 170,000 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,000 |
| Small Systems Replacements | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Time & Attendance System Upgrade | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 55,000 | 0 | 0 | 95,000 |
| Upgrade Work Station Operating Systems | 233,000 | 386,000 | 290,000 | 395,000 | 100,000 | 105,000 | 110,000 | 115,000 | 121,000 | 127,000 | 1,982,000 |
| Voice Over Internet Protocol (VoIP) | 155,000 | 120,000 | 80,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 415,000 |
| Public Buildings | | | | | | | | | | | |
| 2355 Mill Road CFMP | 0 | 496,600 | 298,500 | 827,200 | 268,500 | 274,600 | 301,700 | 287,000 | 861,300 | 887,200 | 4,502,600 |
| Capital Planning & Building Assessment (Condition Assessment) | 100,000 | 0 | 100,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 650,000 |
| City Hall Renovation and HVAC Replacement | 3,800,000 | 4,200,000 | 51,400,000 | 4,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 63,800,000 |
| City Hall Swing Space | 0 | 239,700 | 6,649,700 | 1,572,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,461,400 |
| City Historic Facilities CFMP | 2,332,600 | 1,362,700 | 2,444,600 | 4,528,200 | 3,050,100 | 2,042,800 | 2,229,500 | 2,803,400 | 4,215,600 | 4,215,600 | 29,225,100 |
| Courthouse CFMP | 0 | 116,700 | 2,120,200 | 123,900 | 127,600 | 131,400 | 135,300 | 139,400 | 143,600 | 139,400 | 3,177,500 |
| Emergency Power Systems | 142,800 | 807,800 | 527,100 | 617,000 | 287,000 | 32,900 | 33,900 | 34,900 | 518,000 | 533,600 | 3,535,000 |
| Energy Management Program | 767,200 | 1,358,100 | 1,584,600 | 1,373,600 | 746,600 | 768,900 | 790,300 | 812,800 | 835,300 | 859,000 | 9,896,400 |
| Fleet Building CFMP | 634,000 | 526,400 | 744,000 | 569,500 | 1,612,200 | 886,400 | 609,600 | 1,098,300 | 1,016,900 | 1,016,900 | 8,714,200 |
| General Services CFMP | 360,500 | 1,616,500 | 1,625,300 | 1,075,000 | 1,659,100 | 1,550,100 | 1,174,700 | 1,209,900 | 1,246,200 | 1,246,200 | 12,763,500 |
| Health Department CFMP | 155,300 | 6,111,700 | 12,100 | 12,400 | 0 | 0 | 0 | 0 | 0 | 0 | 6,291,500 |
| Lee Center CFMP | 96,800 | 114,900 | 117,500 | 158,000 | 505,600 | 125,600 | 148,500 | 131,300 | 464,700 | 478,700 | 2,341,600 |
| Library CFMP | 104,200 | 49,600 | 61,300 | 807,400 | 983,100 | 2,806,800 | 4,768,100 | 5,850,700 | 5,754,200 | 5,754,700 | 26,940,100 |
| Market Square Plaza and Garage Structural Repairs | 8,861,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,861,800 |
| Mental Health Residential Facilities CFMP | 845,100 | 670,600 | 721,400 | 632,300 | 758,800 | 682,600 | 752,700 | 779,400 | 804,800 | 829,000 | 7,476,700 |
| Parking Garages CFMP | 10,300 | 10,700 | 11,000 | 11,300 | 11,600 | 12,000 | 12,300 | 12,700 | 13,100 | 13,500 | 118,500 |
| Roof Replacement Program | 366,000 | 31,600 | 370,900 | 742,900 | 114,000 | 18,100 | 0 | 1,519,700 | 35,600 | 37,000 | 3,235,800 |
| Witter/Wheeler - Fuel Island Renovation | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Witter/Wheeler Campus Funding Reservation | 960,000 | 4,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | 32,960,000 |
| Theme 3: Well-Managed Government Total | 68,941,000 | 94,703,200 | 142,988,900 | 40,877,400 | 34,898,500 | 33,972,800 | 28,655,500 | 32,548,500 | 34,685,100 | 38,251,300 | 550,522,200 |
| Theme 4: Safe & Resilient Community | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Citywide Street Lighting | 420,800 | 26,600 | 27,400 | 28,200 | 29,000 | 29,900 | 30,800 | 31,700 | 32,700 | 33,700 | 690,800 |
| Fire Department Vehicles & Apparatus | 472,600 | 1,867,700 | 2,196,700 | 2,441,700 | 3,482,200 | 2,102,100 | 3,789,000 | 3,350,300 | 2,781,200 | 3,516,400 | 25,999,900 |
| Fire Hydrant Maintenance Program | 360,500 | 371,400 | 382,500 | 394,000 | 289,900 | 298,600 | 307,500 | 316,700 | 326,200 | 336,000 | 3,383,300 |
| Gadsby Lighting Fixtures & Poles Replacement | 950,000 | 950,000 | 0 | 84,500 | 0 | 89,600 | 92,300 | 0 | 97,900 | 100,900 | 2,365,200 |
| Police Body Worn Cameras | TBD | TBD | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | - |

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|--------------------|
| IT Plan | | | | | | | | | | | |
| AJIS System | 3,401,000 | 1,829,000 | 259,000 | 259,000 | 268,000 | 258,000 | 258,000 | 257,000 | 257,000 | 1,725,000 | 8,771,000 |
| Computer Aided Dispatch (CAD) System Replacement | 104,000 | 108,000 | 114,000 | 6,819,000 | 125,000 | 132,000 | 138,000 | 145,000 | 152,000 | 160,000 | 7,997,000 |
| Courtroom Trial Presentation Technology | 0 | 100,000 | 0 | 0 | 100,000 | 100,000 | 25,000 | 0 | 0 | 100,000 | 425,000 |
| Electronic Citations Implementation | 420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420,000 | 840,000 |
| Enterprise Camera System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Dept RMS | 307,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307,500 |
| FOIA System Replacement | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Office of Voter Registrations and Elections Equipment Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Parking Citation System Replacement | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135,000 | 270,000 |
| Radio System Upgrade | 950,500 | 4,657,600 | 1,520,000 | 2,742,000 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 11,870,100 |
| Public Buildings | | | | | | | | | | | |
| Alexandria Police CFMP | 214,500 | 584,000 | 164,000 | 168,900 | 173,900 | 179,200 | 184,500 | 190,100 | 195,800 | 200,900 | 2,255,800 |
| Courthouse/PSC Security System Upgrade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300,700 | 0 | 5,300,700 |
| Fire & Rescue CFMP | 162,100 | 340,800 | 1,044,500 | 1,262,500 | 1,452,500 | 372,500 | 904,000 | 1,296,000 | 3,915,100 | 3,915,100 | 14,665,100 |
| Fire Station 207 (Duke Street) | 0 | 0 | 5,051,800 | 3,927,100 | 12,857,300 | 0 | 0 | 0 | 0 | 0 | 21,836,200 |
| Fire Station 208 Replacement | 250,000 | 1,100,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,350,000 |
| New Burn Building | 0 | 2,288,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,288,800 |
| Office of the Sheriff CFMP | 2,833,500 | 4,796,000 | 2,217,300 | 2,818,700 | 1,802,700 | 127,600 | 131,400 | 135,300 | 139,400 | 139,400 | 15,141,300 |
| Tactical Training Space | 309,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309,000 |
| Volta Lawson Animal Shelter | 41,200 | 42,500 | 133,000 | 148,100 | 269,100 | 900,000 | 1,223,300 | 241,700 | 271,800 | 280,000 | 3,550,700 |
| Theme 4: Safe & Resilient Community Total | 11,432,200 | 19,062,400 | 23,110,200 | 21,093,700 | 20,849,600 | 4,589,500 | 7,083,800 | 8,963,800 | 13,469,800 | 11,062,400 | 140,717,400 |
| Theme 5: Flourishing Arts, Culture & Recreation | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Public Art Acquisition | 250,000 | 250,000 | 250,000 | 250,000 | 400,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,650,000 |
| Public Art Conservation Program | 51,600 | 63,900 | 43,800 | 56,400 | 58,000 | 59,800 | 73,900 | 50,800 | 65,400 | 67,400 | 591,000 |
| IT Plan | | | | | | | | | | | |
| OHA Point-of-Sale System Replacement | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| OHA Records Management System Replacement | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Recreation Database System | 200,000 | 10,000 | 10,000 | 10,000 | 65,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 345,000 |
| Other Regional Contributions | | | | | | | | | | | |
| Northern Virginia Community College (NVCC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northern Virginia Regional Park Authority (NVRPA) | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Recreation & Parks | | | | | | | | | | | |
| Athletic Field Improvements (incl. Synthetic Turf) | 0 | 13,500,000 | 2,063,800 | 770,900 | 812,300 | 672,100 | 1,475,400 | 1,416,800 | 727,400 | 749,300 | 22,188,000 |
| Ball Court Renovations | 154,500 | 159,200 | 164,100 | 169,000 | 174,000 | 194,200 | 203,100 | 209,200 | 215,500 | 222,000 | 1,864,800 |
| Braddock Area Plan Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,710,800 | 0 | 3,710,800 |
| Cameron Run Regional Park Feasibility Study | 0 | 0 | 0 | 281,400 | 0 | 0 | 0 | 0 | 0 | 0 | 281,400 |
| Chinquapin Recreation Center CFMP | 203,000 | 203,900 | 253,200 | 957,500 | 340,800 | 263,000 | 234,400 | 646,200 | 715,300 | 736,800 | 4,554,100 |
| City Marina Maintenance | 46,400 | 47,900 | 49,300 | 50,800 | 52,200 | 77,700 | 80,000 | 82,500 | 84,900 | 87,400 | 659,100 |
| Citywide Parks Improvements Plan | 0 | 637,800 | 0 | 0 | 32,000 | 500,000 | 0 | 1,000,000 | 500,000 | 500,000 | 3,169,800 |
| Community Matching Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| Douglas MacArthur School - Recreation & Parks Programming Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fort Ward Management Plan Implementation | 0 | 320,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 1,120,000 |
| Four Mile Run Park | 0 | 0 | 0 | 0 | 1,266,900 | 583,500 | 20,157,100 | 0 | 0 | 0 | 22,007,500 |
| Holmes Run Trail Repairs | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Neighborhood Pool Demolition and Conversion | 461,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 461,000 |
| Old Town Pool | 0 | 530,500 | 8,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,130,500 |
| Open Space Acquisition and Develop. | 250,000 | 1,250,000 | 750,000 | 750,000 | 1,150,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 | 10,000,000 |
| Park Renovations CFMP | 423,600 | 441,500 | 454,700 | 468,400 | 482,400 | 547,100 | 553,600 | 570,200 | 587,300 | 604,900 | 5,133,700 |
| Patrick Henry Turf Fields and Recreation Center | 0 | 2,363,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,363,600 |
| Playground Renovations CFMP | 1,010,400 | 1,060,300 | 1,071,900 | 1,104,100 | 1,137,200 | 954,500 | 983,200 | 1,012,700 | 1,043,100 | 1,074,400 | 10,451,800 |
| Public Pools | 53,800 | 103,100 | 106,200 | 109,400 | 112,500 | 116,000 | 123,400 | 158,500 | 163,200 | 168,100 | 1,214,200 |
| Recreation Centers CFMP | 106,300 | 177,400 | 148,500 | 211,200 | 1,038,300 | 1,673,000 | 1,271,600 | 2,699,200 | 4,204,800 | 4,202,800 | 15,733,100 |
| Restroom Renovations | 0 | 0 | 0 | 0 | 0 | 657,700 | 572,000 | 686,800 | 602,000 | 620,100 | 3,138,600 |
| Torpedo Factory Art Center Revitalization | 845,000 | 145,000 | 50,000 | 50,000 | 350,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,690,000 |
| Water Management & Irrigation | 131,900 | 135,900 | 140,000 | 144,300 | 148,500 | 167,400 | 172,400 | 177,500 | 182,800 | 188,300 | 1,589,000 |
| Waterfront Parks CFMP | 66,000 | 53,300 | 54,800 | 56,500 | 58,000 | 65,800 | 67,700 | 69,800 | 71,900 | 74,000 | 637,800 |
| Windmill Hill Park Improvements | 0 | 5,646,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,646,100 |
| Theme 5: Flourishing Arts, Culture & Recreation Total | 9,880,500 | 27,765,400 | 15,031,300 | 6,315,900 | 8,358,100 | 8,896,800 | 28,137,800 | 11,155,200 | 15,054,400 | 11,680,500 | 142,275,900 |
| Theme 6: Strong Economy | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Waterfront Small Area Plan Implementation (w/ Construction Funding) | 22,000,000 | 36,800,000 | 43,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,000,000 |
| IT Plan | | | | | | | | | | | |
| Permit Processing | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 350,000 | 350,000 | 100,000 | 100,000 | 100,000 | 1,500,000 |
| Theme 6: Strong Economy Total | 22,100,000 | 36,900,000 | 43,300,000 | 100,000 | 100,000 | 350,000 | 350,000 | 100,000 | 100,000 | 100,000 | 103,500,000 |
| Theme 7: Thriving Children & Youth | | | | | | | | | | | |
| ACPS | | | | | | | | | | | |
| ACPS Capital Program | 55,199,200 | 167,680,700 | 31,081,900 | 77,295,700 | 9,551,500 | 27,189,500 | 79,102,000 | 8,874,600 | 25,305,700 | 70,202,200 | 551,483,000 |
| IT Plan | | | | | | | | | | | |
| Library Public Access Computers and Print Mgmt System | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Library Scanning Equipment and DAMS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Library Self-Service Stations/Equipment | 0 | 0 | 0 | 152,000 | 0 | 0 | 0 | 0 | 0 | 0 | 152,000 |
| Migration of Integrated Library System to SAAS Platform | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Buildings | | | | | | | | | | | |
| Beatley Building Envelope Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Burke Branch Renovation | 825,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 825,000 |
| Theme 7: Thriving Children & Youth Total | 56,024,200 | 167,765,700 | 31,081,900 | 77,447,700 | 9,551,500 | 27,189,500 | 79,102,000 | 8,874,600 | 25,305,700 | 70,202,200 | 552,545,000 |

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Theme 8: Environmental Sustainability | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Environmental Restoration | 159,000 | 292,000 | 175,000 | 309,000 | 368,000 | 328,000 | 213,000 | 324,000 | 235,000 | 347,000 | 2,750,000 |
| Oronoco Outfall Remediation Project | 2,676,000 | TBD | TBD | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 2,676,000 |
| Stream Valley Design Guidelines | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Recreation & Parks | | | | | | | | | | | |
| Proactive Maintenance of the Urban Forest | 206,000 | 212,200 | 218,600 | 225,200 | 231,900 | 238,900 | 246,000 | 253,400 | 261,000 | 268,800 | 2,362,000 |
| Tree & Shrub Capital Maintenance | 373,800 | 260,900 | 356,400 | 367,100 | 378,000 | 430,100 | 442,800 | 456,200 | 469,900 | 484,000 | 4,019,200 |
| Sanitary Sewers | | | | | | | | | | | |
| AlexRenew Wastewater Treatment Plant Capacity | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | - |
| Combined Sewer Assessment & Rehabilitation | 5,000,000 | 3,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,900,000 |
| Holmes Run Trunk Sewer | 0 | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | - |
| Reconstructions & Extensions of Sanitary Sewers | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 9,000,000 |
| Sanitary Sewer Asset Renewal Program | 4,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 36,000,000 |
| Stormwater Management | | | | | | | | | | | |
| Floodproofing Grant Program | 750,000 | 769,000 | 789,000 | 809,000 | 830,000 | 851,000 | 873,000 | 895,000 | 918,000 | 941,000 | 8,425,000 |
| Four Mile Run Channel Maintenance | 0 | 936,600 | 0 | 300,000 | 300,000 | 0 | 1,251,300 | 2,900,000 | 0 | 300,000 | 5,987,900 |
| Green Infrastructure | 210,000 | 0 | 1,549,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,759,000 |
| Hooffs Run Culvert | 0 | 0 | 0 | 0 | 1,344,000 | 0 | 0 | 0 | 0 | 1,505,300 | 2,849,300 |
| Inspection and Cleaning (State of Good Repair) CFMP | 1,000,000 | 1,025,000 | 1,051,000 | 1,078,000 | 1,105,000 | 1,133,000 | 1,162,000 | 1,192,000 | 1,222,000 | 1,253,000 | 11,221,000 |
| MS4-TDML Compliance Water Quality Improvements | 1,350,000 | 1,300,000 | 2,100,000 | 1,800,000 | 2,050,000 | 1,750,000 | 2,000,000 | 2,575,000 | 1,500,000 | 1,000,000 | 17,425,000 |
| NPDES / MS4 Permit | 170,000 | 168,400 | 170,000 | 171,700 | 173,500 | 175,200 | 177,000 | 178,700 | 180,500 | 182,200 | 1,747,200 |
| Phosphorus Exchange Bank | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Small-Midsize Stormwater Maintenance Projects | 500,000 | 513,000 | 526,000 | 540,000 | 554,000 | 568,000 | 583,000 | 598,000 | 613,000 | 629,000 | 5,624,000 |
| Storm Sewer Capacity Assessment | 19,900,000 | 26,425,000 | 28,825,000 | 32,375,000 | 15,950,000 | 15,200,000 | 13,675,000 | 6,700,000 | 6,350,000 | 4,000,000 | 169,400,000 |
| Storm Sewer System Spot Improvements | 2,540,500 | 2,605,000 | 2,671,000 | 2,738,000 | 2,807,000 | 2,878,000 | 2,950,000 | 3,024,000 | 3,100,000 | 3,178,000 | 28,491,500 |
| Stormwater BMP Maintenance CFMP | 245,000 | 252,000 | 260,000 | 1,202,000 | 1,221,000 | 158,000 | 161,000 | 165,000 | 168,000 | 172,000 | 4,004,000 |
| Strawberry Run Stream Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stream & Channel Maintenance | 859,000 | 881,000 | 904,000 | 927,000 | 951,000 | 975,000 | 1,000,000 | 1,025,000 | 1,051,000 | 1,078,000 | 9,651,000 |
| Taylor Run Stream Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Theme 8: Environmental Sustainability Total | 41,339,300 | 43,940,100 | 43,995,000 | 47,242,000 | 32,913,400 | 29,085,200 | 29,134,100 | 24,686,300 | 20,468,400 | 19,738,300 | 332,542,100 |
| Theme 9: Healthy Residents | | | | | | | | | | | |
| IT Plan | | | | | | | | | | | |
| DCHS Integrated Client Information System | 300,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| HIPAA & Related Health Information Technologies | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 |
| Public Buildings | | | | | | | | | | | |
| DCHS Consolidation and Co-Location | 20,424,000 | 61,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,624,000 |
| Theme 9: Healthy Residents Total | 20,749,000 | 61,225,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 82,174,000 |
| Theme 10: Multimodal Transportation | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Transportation Signage & Wayfinding System | 141,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141,000 |
| Public Buildings | | | | | | | | | | | |
| Alexandria Transit - DASH CFMP | 1,351,500 | 53,100 | 54,700 | 56,300 | 58,000 | 59,800 | 61,500 | 63,400 | 65,300 | 67,300 | 1,890,900 |
| Union Station Improvements | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Recreation & Parks | | | | | | | | | | | |
| Pavement in Parks | 200,000 | 275,000 | 290,000 | 290,000 | 240,000 | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 | 2,670,000 |
| Soft Surface Trails | 123,700 | 124,400 | 131,300 | 135,300 | 139,300 | 143,400 | 147,700 | 152,300 | 156,700 | 161,500 | 1,415,600 |

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Transportation | | | | | | | | | | | |
| Access Improvements at Landmark | 0 | 0 | 3,950,230 | 2,384,400 | 0 | 0 | 0 | 0 | 0 | 0 | 6,334,630 |
| Bradlee-King Street Reconstruction | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Bridge Repairs | 2,151,000 | 2,373,000 | 2,583,000 | 2,775,000 | 2,977,000 | 3,167,000 | 3,660,000 | 4,572,000 | 3,670,000 | 4,600,000 | 32,528,000 |
| Capital Bikeshare | 400,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Citywide Parking - Parking Technologies | 450,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integrati | 1,000,000 | 400,000 | 600,000 | 3,084,550 | 0 | 0 | 0 | 0 | 0 | 0 | 5,084,550 |
| Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade | 103,000 | 138,200 | 175,200 | 202,800 | 208,800 | 215,000 | 221,400 | 228,200 | 235,100 | 242,200 | 1,969,900 |
| Citywide Trans. Mgmt. Tech. - Transportation Technologies | 0 | 265,300 | 0 | 281,500 | 0 | 298,500 | 309,500 | 316,800 | 326,300 | 336,100 | 2,134,000 |
| Complete Streets | 1,511,000 | 761,000 | 773,000 | 786,000 | 800,000 | 814,000 | 829,000 | 844,000 | 861,000 | 878,000 | 8,857,000 |
| DASH Bus Fleet Replacements | 0 | 12,465,600 | 9,288,200 | 0 | 9,332,200 | 19,343,700 | 0 | 8,740,800 | 21,006,900 | 31,510,000 | 111,687,400 |
| DASH Electronic Fare Payment | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| DASH Facility and Fleet Expansion | 3,421,000 | 2,928,000 | 6,241,000 | 7,040,000 | 0 | 0 | 0 | 0 | 0 | 0 | 19,630,000 |
| DASH Hybrid Bus and Trolley Powertrain Replacement | 0 | 371,400 | 382,500 | 394,000 | 347,800 | 298,600 | 184,500 | 0 | 0 | 0 | 1,978,800 |
| DASH Scheduling Software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DASH Technologies | 0 | 600,000 | 255,745 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 855,745 |
| Duke Street and West Taylor Run Safety Improvements | 0 | 0 | 3,905,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,905,460 |
| Fixed Transportation Equipment | 875,500 | 2,493,400 | 956,300 | 985,000 | 1,043,500 | 1,074,800 | 1,107,000 | 1,140,300 | 1,207,100 | 1,243,100 | 12,126,000 |
| Four Mile Run Bridge Program | 7,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 24,000,000 |
| Old Cameron Run Trail | 0 | 1,646,273 | 1,122,727 | 2,045,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,814,000 |
| Seminary Road at Beauregard Street Ellipse | 0 | 3,500,000 | 16,200,000 | 16,700,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 36,500,000 |
| Shared-Use Paths | 150,000 | 250,000 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 850,000 |
| Sidewalk Capital Maintenance | 309,000 | 636,600 | 327,900 | 675,400 | 347,800 | 716,500 | 369,000 | 760,100 | 391,500 | 780,000 | 5,313,800 |
| Street Reconstruction & Resurfacing of Major Roads | 6,394,000 | 5,835,000 | 5,436,400 | 5,599,500 | 4,984,900 | 6,328,500 | 6,149,400 | 6,333,900 | 6,523,900 | 6,719,600 | 60,305,100 |
| Traffic Adaptive Signal Control | 5,266,347 | 2,409,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,675,900 |
| Transit Access & Amenities | 500,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Transit Corridor "B" - Duke Street | 0 | 0 | 14,200,000 | 20,800,000 | 40,000,000 | 0 | 0 | 0 | 0 | 0 | 75,000,000 |
| Transit Corridor "C" - West End Transitway | 8,171,388 | 4,028,612 | 23,610,244 | 33,589,753 | 0 | 0 | 0 | 0 | 0 | 0 | 69,399,997 |
| Transitway Enhancements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WMATA Capital Contributions | 11,950,000 | 16,260,000 | 16,655,000 | 17,065,000 | 17,485,000 | 17,920,000 | 18,365,000 | 18,825,000 | 19,300,000 | 19,790,000 | 173,615,000 |
| CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths | 2,210,003 | 2,100,648 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,610,651 |
| Theme 10: Multimodal Transportation Total | 54,028,438 | 69,065,086 | 108,838,906 | 114,889,503 | 78,214,300 | 50,654,800 | 31,679,000 | 42,251,800 | 54,018,800 | 76,752,800 | 680,393,433 |
| Grand Total | 292,297,038 | 527,644,386 | 415,460,806 | 315,087,803 | 192,250,300 | 162,119,600 | 211,455,500 | 136,014,800 | 170,660,800 | 235,492,500 | 2,658,483,533 |