

# APPENDICES

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## Appendix A: Projects Added, Removed, Reinstated, or Retitled in CIP

The composition of projects included in this Capital Improvement Program (CIP) differs from the previously approved CIP. The table below outlines projects that have been:

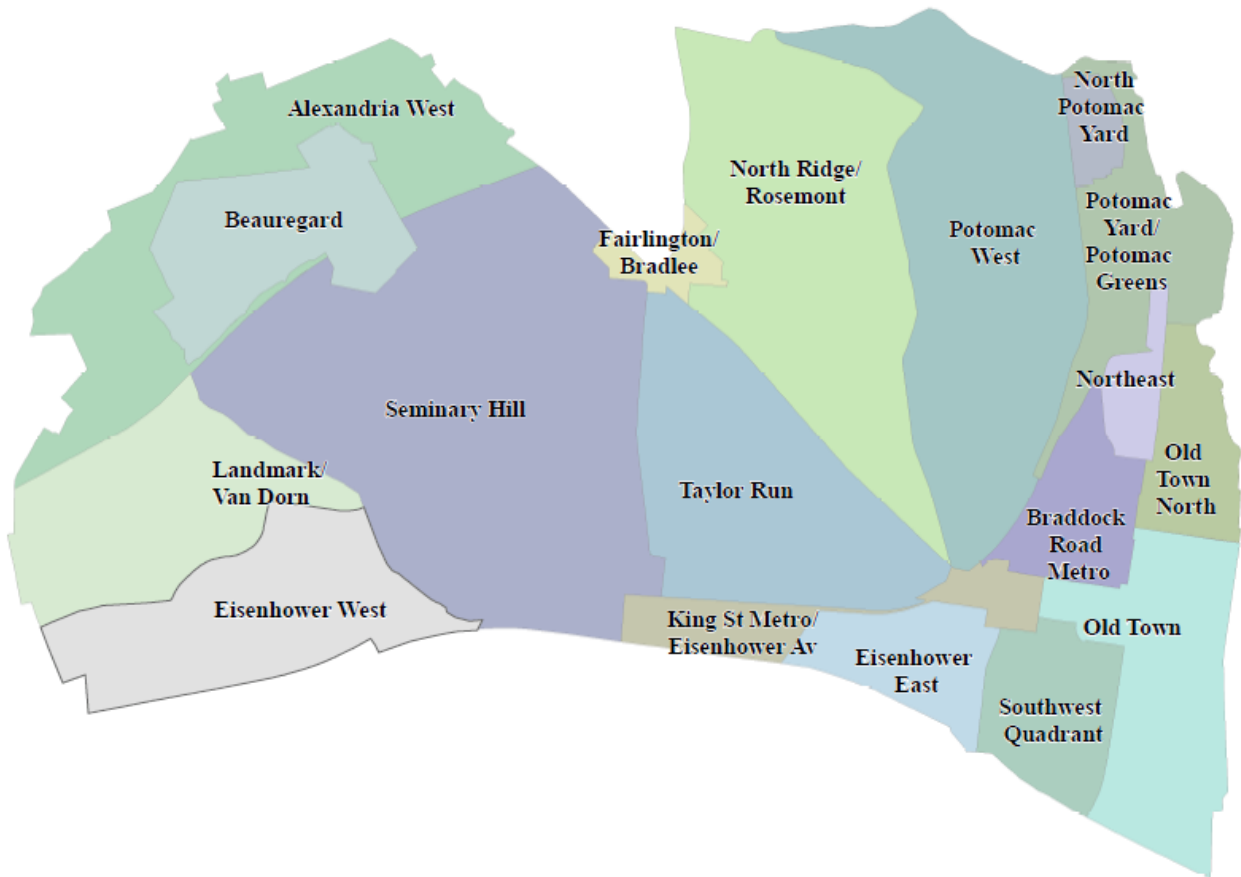
- Added this year;
- Removed from the plan;
- Reinstated (removed from previous CIPs, but now added back in); or
- Retitled to better reflect the project's scope.

CIP Section	Change Type	Project	Notes
Community Development	New	Project Budgeting Excellence	
	New	Office of Historic Alexandria Waterfront Museum Feasibility Study	
	New	Landmark Mall Redevelopment Project	
Recreation and Parks	Retitled	Old Town Pool Project	Previous title was Old Town Pool Renovations. Changed to more accurately reflect project work.
	Retitled	Torpedo Art Center Revitalization Project	Previous title was Torpedo Factory Space Programming & Improvements. Changed to more accurately describe the intent of the work.
Public Buildings	New	Tactical Training Space	
	New	Freedom House Museum Restoration	Project previously included in the City Historic Facilities CFMP CIP project. The Freedom House renovations have been separated out into a stand alone project.
	Reinstated	Gadsby's Tavern Restaurant Equipment	Project has been in previous CIPs with funding, but inactive for same time. Since project timing and funding is now known, it is added back into the CIP with a project page.
Transportation	New	DASH Scheduling Software	Added in Smart Mobility Transportation subsection.
	New	King Street-Bradlee Roadway Improvements	Added in Non-Motorized Transportation subsection.
	Removed	Backlick Run Multi-Use Paths	This project is in the process of being cancelled, and grant funding for the project is being evaluated for transfer to another project. The Backlick Run Multi-Use Paths project page has been deleted from the Proposed CIP, however grant funding amounts still appear in the 10 year funding plan as a CMAQ Contingency. Staff will revisit this issue with City Council and provide a recommendation for the reallocation of grant dollars.
	Renamed	Beauregard Street Multi-Use Trail	Previous titles were "Van Dorn/Beauregard Bicycle Facilities" and "Van Dorn Street - Beauregard Street Multi-Use Trail".
	Removed	Alexandria Mobility Plan	Project has reached or is near substantial completion and will be presented to City Council by FY 2022. No additional funding requests are anticipated for this project.
	Removed	Cameron & Prince Bicycle & Pedestrian Facilities	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Removed	Van Dorn Metro Multimodal Bridge (w/Eisenhower West)	This project has been eliminated from the CIP and is not being pursued at this time.
Stormwater Management	New	Small-Midsize Stormwater Maintenance Projects	This new project was a part of the recommendations of the Interdepartmental Flood Mitigation Task Force, presented to City Council in January 2021.
	New	Inspection and Cleaning (State of Good Repair) CFMP	This new project was a part of the recommendations of the Interdepartmental Flood Mitigation Task Force, presented to City Council in January 2021.
	New	Floodproofing Grant Program	This new project was a part of the recommendations of the Interdepartmental Flood Mitigation Task Force, presented to City Council in January 2021.
	New	Hooffs Run Culvert	This new project was a part of the recommendations of the Interdepartmental Flood Mitigation Task Force, presented to City Council in January 2021.
IT Plan	New	DCHS Integrated Client Information System	
	Reinstated	Library Information Technology Equipment Replacement	Project has been in previous CIPs with funding, but inactive for same time. Since new project need has been identified, it is added back into the CIP with a project page.
	Reinstated	Electronic Citation Implementation	This project (and its funding) was removed in Approved FY 2021 - 2030 CIP in response to the COVID-19 public health emergency, but has been restored with new funding.
	Retitled	Computer Maintenance Management System	Previous title was General Services Facilities Management System. Changed to industry term for what the project is developing.

## 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.

Reporting Area	CIP Section	Project Title
Alexandria West	Transportation	King & Beauregard Intersection Improvements
Beauregard	Public Buildings	DCHS Consolidation and Co-Location
Beauregard	Stormwater Management	Lucky Run Stream Restoration
Beauregard	Transportation	BRAC & Central City Neighborhood Protection Plan
Beauregard	Transportation	Seminary Road at Beauregard Street Ellipse
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
Citywide	ACPS	ACPS Capital Program
Citywide	CIP Development & Implementation Staff	Capital Budget Staff (1.50 FTE)
Citywide	CIP Development & Implementation Staff	Capital Procurement Personnel (8.10 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Development Team (2.00 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Non-Personnel Expenditures
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Personnel (28.00 FTE)
Citywide	CIP Development & Implementation Staff	General Services Capital Projects Staff (7.80)
Citywide	CIP Development & Implementation Staff	IT Systems Implementation Staff (2.50 FTE)
Citywide	CIP Development & Implementation Staff	Open Space Management Staff (2.00 FTE)
Citywide	CIP Development & Implementation Staff	Public Private Partnerships Coordinator (0.50 FTE)
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	Fire Hydrant Maintenance Program
Citywide	Community Development	Office of Historic Alexandria Initiatives
Citywide	Community Development	Office of Historic Alexandria Waterfront Museum Feasibility Study
Citywide	Community Development	Police Body Worn Cameras
Citywide	Community Development	Project Budgeting Excellence
Citywide	Community Development	Public Art Acquisition
Citywide	Community Development	Public Art Conservation Program
Citywide	Community Development	Stream Valley Design Guidelines
Citywide	Community Development	Transportation Signage & Wayfinding System
Citywide	IT Plan	AJIS System
Citywide	IT Plan	Animal Shelter Server Replacement
Citywide	IT Plan	Business Tax System/Reciprocity Contractor System
Citywide	IT Plan	Computer Aided Dispatch (CAD) System Replacement
Citywide	IT Plan	Computerized Maintenance Management System (CMMS)
Citywide	IT Plan	Connectivity Initiatives
Citywide	IT Plan	Customer Relationship Management System
Citywide	IT Plan	Database Infrastructure
Citywide	IT Plan	DCHS Integrated Client Information System
Citywide	IT Plan	Document Imaging
Citywide	IT Plan	Electronic Citations Implementation
Citywide	IT Plan	Electronic Government/Web Page
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	Fire Dept RMS
Citywide	IT Plan	Fleet Management System
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

Reporting Area	CIP Section	Project Title
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 Information Technology Equipment Replacement
Citywide	IT Plan	Library Public Access Computers and Print Mgmt System
Citywide	IT Plan	Library Scanning Equipment and DAMS
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 Point-of-Sale System Replacement
Citywide	IT Plan	OHA Records Management System Replacement
Citywide	IT Plan	Parking Citation 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	Small Systems Replacements
Citywide	IT Plan	Time & Attendance System Upgrade
Citywide	IT Plan	Upgrade Work Station Operating Systems
Citywide	IT Plan	Voice Over Internet Protocol (VoIP)
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	Emergency Power Systems
Citywide	Public Buildings	Energy Management Program
Citywide	Public Buildings	Fire & Rescue CFMP
Citywide	Public Buildings	Freedom House Museum Restoration
Citywide	Public Buildings	Gadsby's Tavern Restaurant Equipment
Citywide	Public Buildings	General Services CFMP
Citywide	Public Buildings	Library CFMP
Citywide	Public Buildings	Mental Health Residential Facilities CFMP
Citywide	Public Buildings	Parking Garages CFMP
Citywide	Public Buildings	Preventative Maintenance Systems and Staffing Study
Citywide	Public Buildings	Roof Replacement Program
Citywide	Public Buildings	Tactical Training Space
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	Holmes Run Trail Repairs
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

Reporting Area	CIP Section	Project Title
Citywide	Recreation & Parks	Tree & Shrub Capital Maintenance
Citywide	Recreation & Parks	Water Management & Irrigation
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	City & School Land Acquisition and DCHS Colocation Investment
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	Sanitary Sewers	Sanitary Sewer Asset Renewal Program
Citywide	Stormwater Management	City Facilities Stormwater Best Management Practices (BMPs)
Citywide	Stormwater Management	Floodproofing Grant Program
Citywide	Stormwater Management	Green Infrastructure
Citywide	Stormwater Management	Inspection and Cleaning (State of Good Repair) CFMP
Citywide	Stormwater Management	MS4-TDML Compliance Water Quality Improvements
Citywide	Stormwater Management	NPDES / MS4 Permit
Citywide	Stormwater Management	Phosphorus Exchange Bank
Citywide	Stormwater Management	Small-Midsized Stormwater Maintenance Projects
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	Transportation	Alexandria Mobility Plan
Citywide	Transportation	Bicycle Parking at Transit
Citywide	Transportation	Bridge Repairs
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 Electronic Fare Payment
Citywide	Transportation	DASH Facility and Fleet Expansion
Citywide	Transportation	DASH Hybrid Bus and Trolley Powertrain Replacement
Citywide	Transportation	DASH Scheduling Software
Citywide	Transportation	DASH Technologies
Citywide	Transportation	Fixed Transportation Equipment
Citywide	Transportation	Holmes Run Trail Connector
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	Transitway Enhancements
Eisenhower East	Public Buildings	2355 Mill Road CFMP
Eisenhower East	Public Buildings	Office of the Sheriff CFMP
Eisenhower East	Stormwater Management	Hooffs Run Culvert
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	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 - Infrastructure Plan
King Street btw Quaker Lane and Menokin Drive	Transportation	Bradlee-King Street Reconstruction
King Street Metro/Eisenhower Ave.	Public Buildings	Union Station Improvements
King Street Metro/Eisenhower Ave.	Transportation	King Street Metrorail Station Area Improvements

Reporting Area	CIP Section	Project Title
Landmark/Van Dorn	Community Development	Landmark Mall Redevelopment Project
Landmark/Van Dorn	Public Buildings	Beatley Building Envelope Restoration
Landmark/Van Dorn	Public Buildings	Fire Station 208 Replacement
Landmark/Van Dorn	Stormwater Management	Cameron Station Pond Retrofit
Landmark/Van Dorn	Transportation	Access Improvements at Landmark
Landmark/Van Dorn	Transportation	Backlick Run Multi-Use Paths
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
Norrrth Ridge/Rosemont	Public Buildings	Fire Station 203 (Cameron Mills)
Old Town	Community Development	Gadsby Lighting Fixtures & Poles Replacement
Old Town	IT Plan	Council Chamber Technology Upgrade
Old Town	IT Plan	Courtroom Trial Presentation Technology
Old Town	Public Buildings	City Hall Renovation and HVAC Replacement
Old Town	Public Buildings	City Hall Swing Space
Old Town	Public Buildings	Courthouse CFMP
Old Town	Public Buildings	Market Square Plaza and Garage Structural Repairs
Old Town	Recreation & Parks	City Marina Maintenance
Old Town	Recreation & Parks	Torpedo Factory Art Center Revitalization
Old Town	Recreation & Parks	Windmill Hill Park Improvements
Old Town	Transportation	Cameron & Prince Bicycle & Pedestrian Facilities
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
Potomac West	Recreation & Parks	Four Mile Run Park Wetlands Connector Bridge
Potomac West	Stormwater Management	Four Mile Run Channel Maintenance
Potomac West	Transportation	Four Mile Run Bridge Program
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
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	WMATA Capital Contributions
Seminary Hill/Strawberry Hill	Public Buildings	Alexandria Police CFMP
Seminary Hill/Strawberry Hill	Public Buildings	Burke Branch Renovation
Seminary Hill/Strawberry Hill	Public Buildings	Health Department CFMP
Seminary Hill/Strawberry Hill	Public Buildings	Vola Lawson Animal Shelter
Seminary Hill/Strawberry Hill	Public Buildings	Witter/Wheeler - Fuel Island Renovation
Seminary Hill/Strawberry Hill	Recreation & Parks	Cameron Run Regional Park Feasibility Study
Seminary Hill/Strawberry Hill	Recreation & Parks	Fort Ward Management Plan Implementation
Seminary Hill/Strawberry Hill	Recreation & Parks	Patrick Henry Recreation Center
Seminary Hill/Strawberry Hill	Recreation & Parks	Patrick Henry Turf Fields and Recreation Center
Seminary Hill/Strawberry Hill	Stormwater Management	Strawberry Run Stream Restoration
Seminary Hill/Strawberry Hill	Transportation	Seminary / Howard Safety Improvements
Southwest Quadrant	Public Buildings	Lee Center CFMP
Southwest Quadrant	Public Buildings	New Burn Building
Southwest Quadrant	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity
Taylor Run/Duke Street	IT Plan	Impound Lot System Replacement
Taylor Run/Duke Street	Public Buildings	Alexandria Transit - DASH CFMP
Taylor Run/Duke Street	Public Buildings	Fire Station 207 (Duke Street)
Taylor Run/Duke Street	Public Buildings	Fleet Building CFMP
Taylor Run/Duke Street	Public Buildings	Witter/Wheeler Campus Funding Reservation
Taylor Run/Duke Street	Recreation & Parks	Chinquapin Recreation Center CFMP
Taylor Run/Duke Street	Recreation & Parks	Douglas MacArthur School - Recreation & Parks Programming Space
Taylor Run/Duke Street	Stormwater Management	Taylor Run Stream Restoration
Taylor Run/Duke Street	Transportation	Duke Street and West Taylor Run Safety Improvements
Taylor Run/Duke Street	Transportation	Transit Corridor "B" - Duke Street
Waterfront	Community Development	Oronoco Outfall Remediation Project
Waterfront	Community Development	Waterfront Small Area Plan Implementation (w/ Construction Funding)

Reporting Area	CIP Section	Project Title
Waterfront	Recreation & Parks	Waterfront Parks CFMP



## Appendix C: FY 2022 – 2031 Capital Projects Requested vs. Proposed

The following pages provide a summary all capital projects reviewed during the FY 2022 – FY 2031 Capital Improvement Program (CIP) development process, the amount included for each project as requested by departments, and the amount funded in City Manager’s Proposed FY 2022 – FY 2031 CIP.

Section	Subsection	Project	FY 22-31 Requested	FY 22-31 Proposed	Delta (Proposed MINUS Requested)
ACPS	ACPS	ACPS Capital Program	551,483,000	551,483,000	-
Community Development	Affordable Housing	Affordable Housing Funding	67,978,000	67,978,000	-
Community Development	City-Wide Amenities	Gadsby Lighting Fixtures & Poles Replacement	2,365,200	2,365,200	-
Community Development	City-Wide Amenities	Landmark Mall Redevelopment Project		130,000,000	130,000,000
Community Development	City-Wide Amenities	Office of Historic Alexandria Initiatives	1,240,100	1,240,100	-
Community Development	City-Wide Amenities	Office of Historic Alexandria Waterfront Museum Feasibility Study		125,000	125,000
Community Development	City-Wide Amenities	Public Art Acquisition	2,650,000	2,650,000	-
Community Development	City-Wide Amenities	Public Art Conservation Program	591,000	591,000	-
Community Development	City-Wide Amenities	Transportation Signage & Wayfinding System	141,000	141,000	-
Community Development	Neighborhood Planning	Braddock Road Area Plan - Streetscape Improvements	450,000	450,000	-
Community Development	Neighborhood Planning	Development Studies	2,530,000	2,530,000	-
Community Development	Neighborhood Planning	Project Budgeting Excellence	6,060,700	6,060,700	-
Community Development	Neighborhood Planning	Waterfront Small Area Plan Implementation (w/ Construction Funding)	102,000,000	102,000,000	-
Community Development	Public Safety Enhancements	Citywide Street Lighting	310,800	690,800	380,000
Community Development	Public Safety Enhancements	Fire Department Vehicles & Apparatus	23,722,100	25,999,900	2,277,800
Community Development	Public Safety Enhancements	Fire Hydrant Maintenance Program	3,383,300	3,383,300	-
Community Development	Public Safety Enhancements	Police Body Worn Cameras	5,849,000	(0)	(5,849,000)
Community Development	Waterways Maintenance & Improvements	Environmental Restoration	2,916,000	2,750,000	(166,000)
Community Development	Waterways Maintenance & Improvements	Oronoco Outfall Remediation Project	11,714,000	2,676,000	(9,038,000)
Community Development	Waterways Maintenance & Improvements	Stream Valley Design Guidelines	250,000	250,000	-
CIP Development & Implementation Staff	City Manager's Office	Public Private Partnerships Coordinator (0.50 FTE)	1,388,000	1,111,000	(277,000)
CIP Development & Implementation Staff	Department of General Services	General Services Capital Projects Staff (7.80)	14,154,000	13,307,000	(847,000)
CIP Development & Implementation Staff	Department of Finance	Capital Procurement Personnel (8.10 FTE)	12,830,000	11,448,000	(1,382,000)
CIP Development & Implementation Staff	Department of Planning & Zoning	Capital Project Development Team (2.00 FTE)	2,781,000	2,600,000	(181,000)
CIP Development & Implementation Staff	Department of Project Implementation	Capital Project Implementation Non-Personnel Expenditures	2,359,800	2,359,800	-
CIP Development & Implementation Staff	Department of Project Implementation	Capital Project Implementation Personnel (28.00 FTE)	50,324,000	50,345,000	21,000
CIP Development & Implementation Staff	Department of Recreation, Parks, and Cultural Activities	Open Space Management Staff (2.00 FTE)	3,380,000	3,153,000	(227,000)
CIP Development & Implementation Staff	Information Technology Services	IT Systems Implementation Staff (2.50 FTE)	6,532,000	3,897,000	(2,635,000)
CIP Development & Implementation Staff	Office of Management & Budget	Capital Budget Staff (1.50 FTE)	2,400,000	2,515,000	115,000
IT Plan	Document Management	Document Imaging	200,000	200,000	-
IT Plan	Financial Systems	Business Tax System/Reciprocity Contractor System	305,000	305,000	-
IT Plan	Financial Systems	Employee Pension Administration System	-	-	-
IT Plan	Financial Systems	Enterprise Resource Planning System	160,000	160,000	-
IT Plan	Financial Systems	Personal Property Tax System	1,823,100	1,823,100	-
IT Plan	Financial Systems	Phone, Web, Portable Device Payment Portals	250,000	250,000	-
IT Plan	Financial Systems	Real Estate Account Receivable System	375,000	375,000	-
IT Plan	Financial Systems	Real Estate Assessment System (CAMA)	195,000	195,000	-
IT Plan	Geographic Information Systems	GIS Development	525,000	525,000	-
IT Plan	Network Services	Connectivity Initiatives	6,461,000	6,461,000	-
IT Plan	Network Services	Database Infrastructure	160,000	160,000	-
IT Plan	Network Services	Enterprise Camera System	-	-	-
IT Plan	Network Services	Enterprise Collaboration	160,000	160,000	-
IT Plan	Network Services	Enterprise Data Storage Infrastructure	1,450,000	1,450,000	-
IT Plan	Network Services	Enterprise Service Catalog	160,000	160,000	-
IT Plan	Network Services	Information Technology Equipment Replacement	7,980,000	9,281,000	1,301,000
IT Plan	Network Services	Information Technology Lump Sum Funding	30,887,000	29,200,000	(1,687,000)
IT Plan	Network Services	LAN Development	250,000	250,000	-
IT Plan	Network Services	LAN/WAN Infrastructure	8,025,300	9,734,300	1,709,000
IT Plan	Network Services	Municipal Fiber	8,561,000	16,317,000	7,756,000
IT Plan	Network Services	Network Security	4,765,000	4,765,000	-
IT Plan	Network Services	Network Server Infrastructure	900,000	900,000	-
IT Plan	Network Services	Remote Access	345,000	345,000	-
IT Plan	Network Services	Time & Attendance System Upgrade	95,000	95,000	-

Section	Subsection	Project	FY 22-31 Requested	FY 22-31 Proposed	Delta (Proposed MINUS Requested)
IT Plan	Network Services	Upgrade Work Station Operating Systems	950,000	1,982,000	1,032,000
IT Plan	Network Services	Voice Over Internet Protocol (VoIP)	415,000	415,000	-
IT Plan	Other System Development Projects	Computerized Maintenance Management System (CMMS)	484,000	484,000	-
IT Plan	Other System Development Projects	Council Chamber Technology Upgrade	956,000	956,000	-
IT Plan	Other System Development Projects	DCHS Integrated Client Information System	300,000	300,000	(0)
IT Plan	Other System Development Projects	Enterprise Maintenance Mgmt System	920,600	920,600	-
IT Plan	Other System Development Projects	Fleet Management System	-	-	-
IT Plan	Other System Development Projects	FOIA System Replacement	100,000	100,000	-
IT Plan	Other System Development Projects	HIPAA & Related Health Information Technologies	250,000	250,000	-
IT Plan	Other System Development Projects	Impound Lot System Replacement	150,000	150,000	-
IT Plan	Other System Development Projects	Library Information Technology Equipment Replacement	-	32,000	32,000
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 Scanning Equipment and DAMS	-	-	-
IT Plan	Other System Development Projects	Library Self-Service Stations/Equipment	152,000	152,000	-
IT Plan	Other System Development Projects	Migration of Integrated Library System to SAAS Platform	32,000	-	(32,000)
IT Plan	Other System Development Projects	Office of Voter Registrations and Elections Equipment Replacement	1,000,000	1,000,000	-
IT Plan	Other System Development Projects	OHA Point-of-Sale System Replacement	150,000	150,000	-
IT Plan	Other System Development Projects	OHA Records Management System Replacement	5,000	5,000	-
IT Plan	Other System Development Projects	Permit Processing	1,500,000	1,500,000	-
IT Plan	Other System Development Projects	Project Management Software	113,000	113,000	-
IT Plan	Other System Development Projects	Recreation Database System	345,000	345,000	-
IT Plan	Other System Development Projects	Small Systems Replacements	1,250,000	1,250,000	-
IT Plan	Public Access Development	Customer Relationship Management System	-	-	-
IT Plan	Public Access Development	Electronic Government/Web Page	910,000	910,000	-
IT Plan	Public Safety Systems	AJIS System	8,819,000	8,771,000	(48,000)
IT Plan	Public Safety Systems	Computer Aided Dispatch (CAD) System Replacement	6,700,000	7,997,000	1,297,000
IT Plan	Public Safety Systems	Courtroom Trial Presentation Technology	425,000	425,000	-
IT Plan	Public Safety Systems	Electronic Citations Implementation	840,000	840,000	-
IT Plan	Public Safety Systems	Fire Dept RMS	307,500	307,500	-
IT Plan	Public Safety Systems	Parking Citation System Replacement	270,000	270,000	-
IT Plan	Public Safety Systems	Radio System Upgrade	12,178,000	11,870,100	(307,900)
Other Regional Contributions	Other Regional Contributions	Northern Virginia Community College (NVCC)	4,254,000	-	(4,254,000)
Other Regional Contributions	Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)	4,918,000	4,790,000	(128,000)
Public Buildings	General Government Facilities	2355 Mill Road CFMP	4,502,600	4,502,600	-
Public Buildings	General Government Facilities	Alexandria Transit - DASH CFMP	1,890,900	1,890,900	-
Public Buildings	General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	650,000	650,000	-
Public Buildings	General Government Facilities	City Hall Renovation and HVAC Replacement	60,000,000	63,800,000	3,800,000
Public Buildings	General Government Facilities	City Hall Swing Space	8,461,400	8,461,400	-
Public Buildings	General Government Facilities	Emergency Power Systems	3,535,000	3,535,000	-
Public Buildings	General Government Facilities	Energy Management Program	9,795,400	9,896,400	101,000
Public Buildings	General Government Facilities	Fleet Building CFMP	8,714,200	8,714,200	-
Public Buildings	General Government Facilities	Gadsby's Tavern Restaurant Equipment	245,000	245,000	-
Public Buildings	General Government Facilities	General Services CFMP	13,982,200	12,763,500	(1,218,700)
Public Buildings	General Government Facilities	Lee Center CFMP	2,341,600	2,341,600	-
Public Buildings	General Government Facilities	Market Square Plaza and Garage Structural Repairs	8,861,800	8,861,800	-
Public Buildings	General Government Facilities	Parking Garages CFMP	118,500	118,500	-
Public Buildings	General Government Facilities	Roof Replacement Program	3,235,800	3,235,800	-
Public Buildings	General Government Facilities	Union Station Improvements	250,000	250,000	-
Public Buildings	General Government Facilities	Witter/Wheeler - Fuel Island Renovation	450,000	450,000	-
Public Buildings	General Government Facilities	Witter/Wheeler Campus Funding Reservation	32,960,000	32,960,000	-
Public Buildings	Library Facilities	Beatley Building Envelope Restoration	-	-	-
Public Buildings	Library Facilities	Burke Branch Renovation	825,000	825,000	-
Public Buildings	Library Facilities	Library CFMP	26,940,100	26,940,100	-

Section	Subsection	Project	FY 22-31 Requested	FY 22-31 Proposed	Delta (Proposed MINUS Requested)
Public Buildings	Preservation of Historic Facilities	City Historic Facilities CFMP	29,225,100	29,225,100	-
Public Buildings	Preservation of Historic Facilities	Freedom House Museum Restoration		-	-
Public Buildings	Public Health & Welfare Facilities	DCHS Consolidation and Co-Location	81,624,000	81,624,000	-
Public Buildings	Public Health & Welfare Facilities	Health Department CFMP	6,291,500	6,291,500	-
Public Buildings	Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	7,476,700	7,476,700	-
Public Buildings	Public Safety Facilities	Alexandria Police CFMP	2,255,800	2,255,800	-
Public Buildings	Public Safety Facilities	Courthouse CFMP	3,177,500	3,177,500	-
Public Buildings	Public Safety Facilities	Courthouse/PSC Security System Upgrade	5,300,700	5,300,700	-
Public Buildings	Public Safety Facilities	Fire & Rescue CFMP	14,665,100	14,665,100	-
Public Buildings	Public Safety Facilities	Fire Station 205 (Cameron Street)	-	-	-
Public Buildings	Public Safety Facilities	Fire Station 207 (Duke Street)	21,836,200	21,836,200	-
Public Buildings	Public Safety Facilities	Fire Station 208 Replacement	11,350,000	11,350,000	-
Public Buildings	Public Safety Facilities	New Burn Building	2,288,800	2,288,800	-
Public Buildings	Public Safety Facilities	Office of the Sheriff CFMP	15,141,300	15,141,300	-
Public Buildings	Public Safety Facilities	Tactical Training Space	309,000	309,000	-
Public Buildings	Public Safety Facilities	Vola Lawson Animal Shelter	3,550,700	3,550,700	-
Recreation & Parks	Aquatics Facilities	Neighborhood Pool Demolition and Conversion	461,000	461,000	-
Recreation & Parks	Aquatics Facilities	Old Town Pool	9,130,500	9,130,500	-
Recreation & Parks	Aquatics Facilities	Public Pools	1,214,200	1,214,200	-
Recreation & Parks	Open Space Acquisition & Development	Open Space Acquisition and Develop.	10,000,000	10,000,000	-
Recreation & Parks	Park Maintenance & Improvements	Americans with Disabilities Act (ADA) Requirements	1,245,400	1,245,400	-
Recreation & Parks	Park Maintenance & Improvements	Athletic Field Improvements (incl. Synthetic Turf)	22,188,000	22,188,000	-
Recreation & Parks	Park Maintenance & Improvements	Ball Court Renovations	1,864,800	1,864,800	-
Recreation & Parks	Park Maintenance & Improvements	Cameron Run Regional Park Feasibility Study	281,400	281,400	-
Recreation & Parks	Park Maintenance & Improvements	Community Matching Fund	2,000,000	2,000,000	-
Recreation & Parks	Park Maintenance & Improvements	Dora Kelley Trail Repairs	-	-	-
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Park	22,007,500	22,007,500	-
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Urban Deck	-	-	-
Recreation & Parks	Park Maintenance & Improvements	Holmes Run Trail Repairs	5,000,000	5,000,000	-
Recreation & Parks	Park Maintenance & Improvements	Park Renovations CFMP	5,133,700	5,133,700	-
Recreation & Parks	Park Maintenance & Improvements	Patrick Henry Turf Fields and Recreation Center	2,363,600	2,363,600	-
Recreation & Parks	Park Maintenance & Improvements	Pavement in Parks	2,670,000	2,670,000	-
Recreation & Parks	Park Maintenance & Improvements	Playground Renovations CFMP	10,451,800	10,451,800	-
Recreation & Parks	Park Maintenance & Improvements	Restroom Renovations	3,138,600	3,138,600	-
Recreation & Parks	Park Maintenance & Improvements	Soft Surface Trails	1,415,600	1,415,600	-
Recreation & Parks	Park Maintenance & Improvements	Tree & Shrub Capital Maintenance	3,979,200	4,019,200	40,000
Recreation & Parks	Park Maintenance & Improvements	Water Management & Irrigation	1,589,000	1,589,000	-
Recreation & Parks	Park Maintenance & Improvements	Waterfront Parks CFMP	637,800	637,800	-
Recreation & Parks	Park Maintenance & Improvements	Windmill Hill Park Improvements	5,646,100	5,646,100	-
Recreation & Parks	Recreation Facility Maintenance	Chinquapin Recreation Center CFMP	4,554,100	4,554,100	-
Recreation & Parks	Recreation Facility Maintenance	City Marina Maintenance	659,100	659,100	-
Recreation & Parks	Recreation Facility Maintenance	Proactive Maintenance of the Urban Forest	2,362,000	2,362,000	-
Recreation & Parks	Recreation Facility Maintenance	Recreation Centers CFMP	15,733,100	15,733,100	-
Recreation & Parks	Renovated or New Recreation Facilities	Braddock Area Plan Park	3,710,800	3,710,800	-
Recreation & Parks	Renovated or New Recreation Facilities	Citywide Parks Improvements Plan	3,169,800	3,169,800	-
Recreation & Parks	Renovated or New Recreation Facilities	Douglas MacArthur School - Recreation & Parks Programming Space	-	-	-
Recreation & Parks	Renovated or New Recreation Facilities	Fort Ward Management Plan Implementation	1,120,000	1,120,000	-
Recreation & Parks	Renovated or New Recreation Facilities	Torpedo Factory Art Center Revitalization		1,690,000	1,690,000
Recreation & Parks	Renovated or New Recreation Facilities	Torpedo Factory Space Programming & Improvements	1,195,000		(1,195,000)
Sanitary Sewers	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity	2,251,100	(0)	(2,251,100)
Sanitary Sewers	Sanitary Sewers	Combined Sewer Assessment & Rehabilitation	7,800,000	8,900,000	1,100,000
Sanitary Sewers	Sanitary Sewers	Holmes Run Trunk Sewer		(0)	(0)
Sanitary Sewers	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers	9,000,000	9,000,000	-

Section	Subsection	Project	FY 22-31 Requested	FY 22-31 Proposed	Delta (Proposed MINUS Requested)
Sanitary Sewers	Sanitary Sewers	Sanitary Sewer Asset Renewal Program	35,000,000	36,000,000	1,000,000
Stormwater Management	Stormwater Management	Floodproofing Grant Program		8,425,000	8,425,000
Stormwater Management	Stormwater Management	Four Mile Run Channel Maintenance	6,964,900	5,987,900	(977,000)
Stormwater Management	Stormwater Management	Green Infrastructure	1,759,000	1,759,000	-
Stormwater Management	Stormwater Management	Hooffs Run Culvert		2,849,300	2,849,300
Stormwater Management	Stormwater Management	Inspection and Cleaning (State of Good Repair) CFMP		11,221,000	11,221,000
Stormwater Management	Stormwater Management	MS4-TDML Compliance Water Quality Improvements	49,000,000	17,425,000	(31,575,000)
Stormwater Management	Stormwater Management	NPDES / MS4 Permit	1,747,200	1,747,200	-
Stormwater Management	Stormwater Management	Small-Midsize Stormwater Maintenance Projects		5,624,000	5,624,000
Stormwater Management	Stormwater Management	Storm Sewer Capacity Assessment	22,839,400	169,400,000	146,560,600
Stormwater Management	Stormwater Management	Storm Sewer System Spot Improvements	7,333,800	28,491,500	21,157,700
Stormwater Management	Stormwater Management	Stormwater BMP Maintenance CFMP	3,689,100	4,004,000	314,900
Stormwater Management	Stormwater Management	Strawberry Run Stream Restoration	-	-	-
Stormwater Management	Stormwater Management	Stream & Channel Maintenance	5,555,700	9,651,000	4,095,300
Stormwater Management	Stormwater Management	Taylor Run Stream Restoration	-	-	-
Transportation	High Capacity Transit Corridors	Transit Corridor "B" - Duke Street	75,000,000	75,000,000	-
Transportation	High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	69,399,997	69,399,997	-
Transportation	High Capacity Transit Corridors	Transitway Enhancements	-	-	-
Transportation	Non-Motorized Transportation	Access Improvements at Landmark	6,334,630	6,334,630	-
Transportation	Non-Motorized Transportation	Alexandria Mobility Plan	-	-	-
Transportation	Non-Motorized Transportation	Backlick Run Multi-Use Paths	4,610,651	4,610,651	-
Transportation	Non-Motorized Transportation	Bradlee-King Street Reconstruction	2,000,000	2,000,000	-
Transportation	Non-Motorized Transportation	Capital Bikeshare	900,000	900,000	-
Transportation	Non-Motorized Transportation	Complete Streets	9,371,000	8,857,000	(514,000)
Transportation	Non-Motorized Transportation	Duke Street and West Taylor Run Safety Improvements	3,905,460	3,905,460	-
Transportation	Non-Motorized Transportation	Old Cameron Run Trail	4,814,000	4,814,000	-
Transportation	Non-Motorized Transportation	Shared-Use Paths	850,000	850,000	-
Transportation	Non-Motorized Transportation	Sidewalk Capital Maintenance	5,313,800	5,313,800	-
Transportation	Public Transit	DASH Bus Fleet Replacements	111,687,400	111,687,400	-
Transportation	Public Transit	DASH Facility and Fleet Expansion	19,630,000	19,630,000	-
Transportation	Public Transit	DASH Hybrid Bus and Trolley Powertrain Replacement	2,390,800	1,978,800	(412,000)
Transportation	Public Transit	Transit Access & Amenities	900,000	900,000	-
Transportation	Public Transit	WMATA Capital Contributions	165,870,000	173,615,000	7,745,000
Transportation	Smart Mobility	Citywide Parking - Parking Technologies	700,000	700,000	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	5,084,550	5,084,550	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	1,969,900	1,969,900	-
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Transportation Technologies	2,134,000	2,134,000	-
Transportation	Smart Mobility	DASH Electronic Fare Payment	350,000	350,000	-
Transportation	Smart Mobility	DASH Scheduling Software	-	-	-
Transportation	Smart Mobility	DASH Technologies	855,745	855,745	-
Transportation	Smart Mobility	Traffic Adaptive Signal Control	7,675,900	7,675,900	-
Transportation	Streets and Bridges	Bridge Repairs	32,528,000	32,528,000	-
Transportation	Streets and Bridges	Fixed Transportation Equipment	12,126,000	12,126,000	-
Transportation	Streets and Bridges	Four Mile Run Bridge Program	24,000,000	24,000,000	-
Transportation	Streets and Bridges	Seminary Road at Beauregard Street Ellipse	36,500,000	36,500,000	-
Transportation	Streets and Bridges	Street Reconstruction & Resurfacing of Major Roads	59,576,100	60,305,100	729,000
			2,361,186,633	2,658,483,533	297,296,900

## Appendix D: Operating Impacts

The following table indicates the FY 2022 – FY 2031 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.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2022 - FY 2031
Community Development											
Oronoco Outfall Remediation Project	0	150,000	200,000	210,000	220,000	230,000	245,000	260,000	280,000	300,000	2,095,000
Transportation Signage & Wayfinding System	0	50,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	5,000	145,000
IT Plan											
Library Scanning Equipment and DAMS	0	8,600	8,900	9,100	9,400	9,700	10,000	10,300	10,600	10,900	87,500
Municipal Fiber	0	0	830,500	830,500	830,500	830,500	830,500	830,500	830,500	830,500	6,644,000
Personal Property Tax System	0	121,000	127,000	134,000	140,000	147,000	154,000	162,000	170,000	179,000	1,334,000
Public Buildings											
Courthouse/PSC Security System Upgrade	0	292,800	307,200	322,300	338,100	354,700	372,200	390,600	494,600	494,600	3,367,100
Recreation & Parks											
Neighborhood Pool Demolition and Conversion	0	0	32,800	33,800	34,800	35,800	36,900	38,000	39,200	40,400	291,700
Old Town Pool	0	0	0	0	0	170,700	170,700	170,700	170,700	170,700	853,500
Patrick Henry Turf Fields and Recreation Center	0	0	3,500	3,600	3,700	3,800	3,900	4,100	4,200	4,300	31,100
Stormwater Management											
Four Mile Run Channel Maintenance	0	99,400	104,400	109,600	115,100	120,800	126,900	133,200	139,900	146,900	1,096,200
Green Infrastructure	0	2,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	4,000	30,000
Transportation											
Access Improvements at Landmark	0	0	0	0	3,000	3,100	3,200	3,300	21,400	5,000	39,000
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	0	363,100	376,500	390,600	405,400	420,900	437,200	454,300	472,200	491,100	3,811,300
Citywide Trans. Mgmt. Tech. - Transportation Technologies	0	2,600	2,700	2,700	2,800	2,900	3,000	3,100	3,200	3,300	26,300
DASH Electronic Fare Payment	0	61,800	63,700	65,600	67,500	69,600	71,600	73,800	76,000	78,300	627,900
DASH Facility and Fleet Expansion	0	5,334,300	5,546,300	8,751,600	9,103,200	9,462,200	9,843,700	10,240,100	10,644,000	11,070,000	79,995,400
DASH Technologies	0	0	50,000	51,500	53,000	54,600	56,300	58,000	59,700	61,400	444,500
Old Cameron Run Trail	0	0	0	9,100	9,400	9,700	13,000	13,400	16,800	17,000	88,400
Potomac Yard Metrorail Station	0	2,959,900	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,200	3,749,400	30,069,700
Traffic Adaptive Signal Control	0	30,000	31,500	33,100	34,700	36,500	38,300	40,200	42,200	44,300	330,800
Transit Corridor "C" - West End Transitway	0	0	0	0	2,400,000	2,472,000	2,456,200	2,622,500	2,701,200	2,782,200	15,434,100
<b>Grand Total</b>	<b>0</b>	<b>9,475,500</b>	<b>10,740,700</b>	<b>14,104,300</b>	<b>17,014,000</b>	<b>17,774,900</b>	<b>18,312,900</b>	<b>19,051,300</b>	<b>19,880,600</b>	<b>20,488,300</b>	<b>146,842,500</b>

### Appendix E: Street, Sidewalk and Complete Streets Funding Summary

The table below summarizes the City’s capital efforts, for the next three years, related to street paving, sidewalk maintenance and Complete Streets in the FY 2022 – FY 2031 CIP.

<b>Funding Source</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Complete Streets</b>			
GO Bonds	\$ 42,000	\$ 250,000	\$ 250,000
Cash Capital	\$ 1,469,000	\$ 511,000	\$ 523,000
Sub-Total	\$ 1,511,000	\$ 761,000	\$ 773,000
<b>Street Reconstruction &amp; Resurfacing of Major Roads</b>			
GO Bonds	\$ 3,197,000	\$ 3,635,000	\$ 2,936,400
TIP	\$ -	\$ 700,000	\$ 1,000,000
State Revenue Sharing	\$ 3,197,000	\$ 1,500,000	\$ 1,500,000
Sub-Total	\$ 6,394,000	\$ 5,835,000	\$ 5,436,400
<b>Sidewalk Capital Maintenance</b>			
GO Bonds	\$ 309,000	\$ 636,600	\$ 327,900
Sub-Total	\$ 309,000	\$ 636,600	\$ 327,900
<b>Fixed Transportation Equipment (Signage/Signals/Markings Line Item)</b>			
GO Bonds	\$ 875,500	\$ 993,400	\$ 956,300
Sub-Total	\$ 875,500	\$ 993,400	\$ 956,300
<b>Total Consolidated Street CIP Funding</b>	<b>\$ 9,089,500</b>	<b>\$ 8,226,000</b>	<b>\$ 7,493,600</b>

<b>Expenditures</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Complete Streets</b>			
Sidewalk projects with paving projects	\$ 180,000	\$ 100,000	\$ 150,000
Street projects with paving projects	\$ 275,000	\$ 150,000	\$ 150,000
Non-paving projects	\$ 822,000	\$ 265,000	\$ 215,000
Staff	\$ 234,000	\$ 246,000	\$ 258,000
Sub-Total	\$ 1,511,000	\$ 761,000	\$ 773,000
<b>Street Resurfacing</b>			
Paving projects	\$ 5,394,000	\$ 5,635,000	\$ 5,136,400
Alley paving	\$ 200,000	\$ 200,000	\$ 300,000
Sub-Total	\$ 5,594,000	\$ 5,835,000	\$ 5,436,400
<b>Signage/Signals/Markings</b>			
Repair and upgrade traffic signal vehicle detection	\$ 875,500	\$ 993,400	\$ 956,300
Markings	\$ 800,000	\$ -	\$ -
Sub-Total	\$ 1,675,500	\$ 993,400	\$ 956,300
<b>Sidewalks</b>			
Sidewalk projects	\$ 309,000	\$ 636,600	\$ 327,900
Sub-Total	\$ 309,000	\$ 636,600	\$ 327,900
<b>Total Consolidated Street CIP Expenditures</b>	<b>\$ 9,089,500</b>	<b>\$ 8,225,400</b>	<b>\$ 7,493,600</b>

<b>Program</b>	<b>FY 22 Amount dedicated to repaving</b>	<b>Percent of total funding</b>
Complete Streets	\$ 455,000	6%
Street Resurfacing	\$ 5,394,000	67%
Alleys	\$ 200,000	2%
Signage/Signals/Markings	\$ 1,675,500	21%
Sidewalks	\$ 309,000	4%
<b>Total</b>	<b>\$ 8,033,500</b>	<b>100%</b>