

# 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);
- Retitled to better reflect the project’s scope; or
- Broken out from previously approved projects to become a stand-alone project.

### Projects Removed from Plan:

CIP Section	CIP Subsection	Project	Notes
IT Plan	Financial Systems	Employee Pension Administration System	The Finance Department does not have a need for the Pension System for at least five years. Therefore, project removed from the CIP until the need emerges.
		Library Self-Service Stations/Equipment	Project funding removed to accommodate funding restriction and increased needs in other projects.
Other Regional Contributions	Other Regional Contributions	Northern Virginia Community College (NVCC)	NVCC requested the City's capital contribution be converted to fund college courses seats for ACPS high school students. This proposed conversion of \$400,000 in FY 2023 and beyond is reflected in ACPS' Operating Budget.
Public Buildings	General Government Facilities	Lee Center CFMP	Captured in Recreation Centers CFMP (in Recreation & Parks section of CIP)
		Parking Garages CFMP	Captured in General Services CFMP
Public Buildings	Public Safety Facilities	Fire Station 207 (Duke Street)	Project funding removed to accommodate funding restriction and increased needs in other projects.
		Fire Station 203 (Cameron Mills)	Project substantially completed
Recreation & Parks	Renovated or New Recreation Facilities	Braddock Area Plan Park	Project funding removed to accommodate funding restriction and increased needs in other projects.
Transportation	Non-Motorized Transportation	Holmes Run Trail Connector	Future year funding not requested.
Transportation	Public Transit	King Street Metrorail Station Area Improvements	Project substantially completed
Transportation	Smart Mobility	DASH Electronic Fare Payment	Project no longer needed since DASH switched to fare-free.
		DASH Scheduling Software	Project substantially completed
Transportation	Streets & Bridges	City Standard Construction Specifications	Project substantially completed

### Projects Retitled or Broken-Out:

CIP Section	CIP Subsection	New Project Title	Project Title in the Prior Year CIP
Stormwater Management	Stormwater Management	Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	Storm Sewer Capacity Projects (Broken-Out)
		Large Capacity - Hooffs Run Culvert Bypass	Storm Sewer Capacity Projects (Broken-Out)
		Spot Project - Hume Avenue Bypass	Storm Sewer System Spot Improvements (Broken-Out)
		Spot Project - Mt. Vernon Cul-de-sac and Alley	Storm Sewer System Spot Improvements (Broken-Out)
Transportation	Non-Motorized Transportation	Complet Streets-Vision Zero	Previously just titled "Complet Streets" (Retitle)
		Pedestrian Safety & Mobility Enhancements on Primary Corridors	King Street-Bradlee Roadway Improvements (Retitle)
Transportation	Public Transit	DASH Fleet Expansion & Electrification	DASH Facility and Fleet Expansion (Broken-Out)
		DASH Facility Expansion	DASH Facility and Fleet Expansion (Broken-Out)
Transportation	Smart Mobility	Parking Technologies	Citywide Parking - Parking Technologies (Retitle)
		Intelligent Transportation Systems (ITS) Integration	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration (Retitle)
		Traffic Control Upgrade	(Retitle)
		Transportation Technologies	Citywide Trans. Mgmt. Tech. - Transportation Technologies (Retitle)
		Eisenhower Broadband Communications Link	Citywide Trans. Mgmt. Tech. - Broadband Communications Link (Retitle)

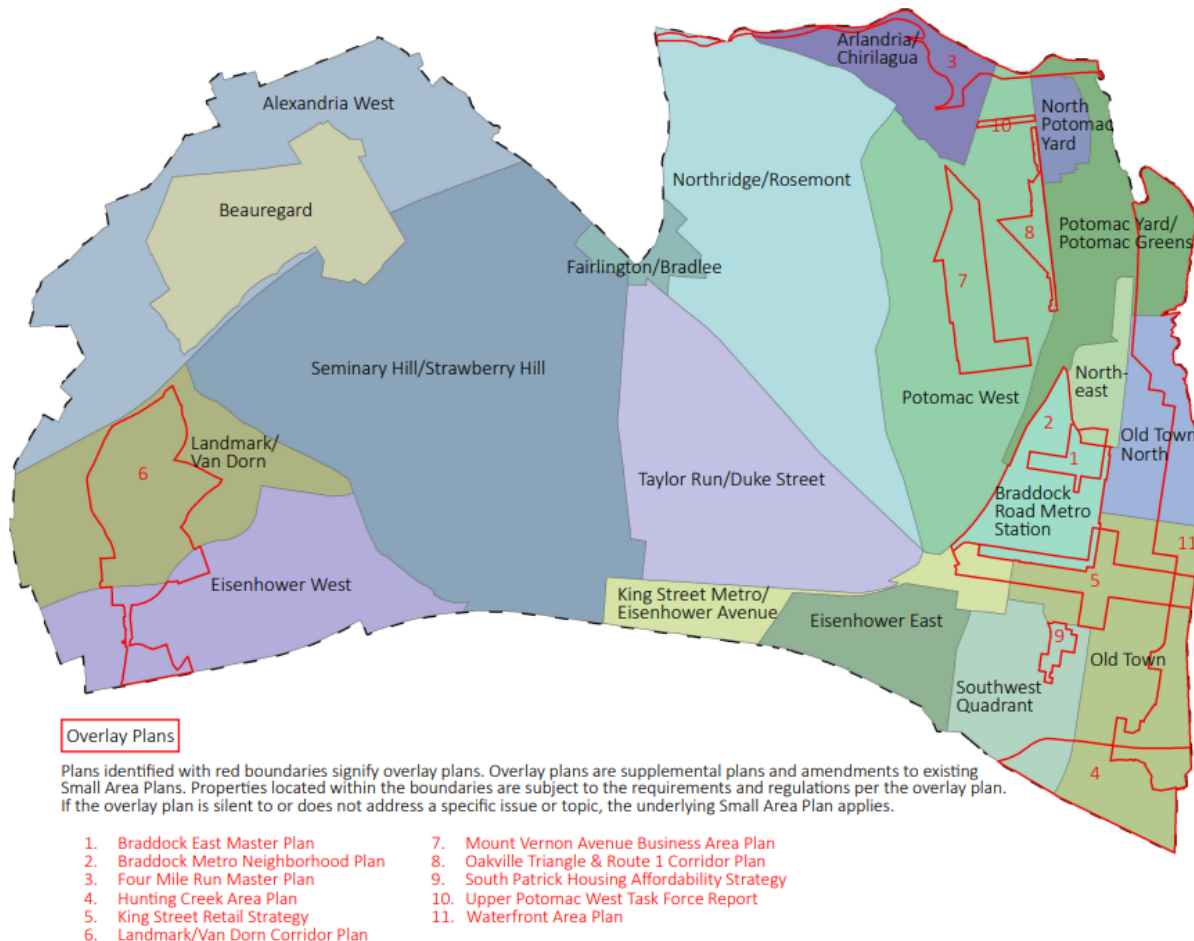
**New Projects Added to Plan:**

CIP Section	CIP Subsection	Project
Community Development	City-Wide Amenities	
		Citywide Electric Vehicle Charging Stations
		CMI Services for Landmark Development Infrastructure
Community Development	Public Safety Enhancements	
		Dry Fire Hydrants
		Knox Box Replacement
		SCBA Compressor
		SCBA Fleet Replacement
IT Plan	Other System Development Projects	
		Data Quality and Intelligence Platforms
IT Plan	Public Safety Systems	
		Fire Emergency Operations Center Technology
Public Buildings	General Government Facilities	
		119 North Alfred Street Parking Garage
		2900-B Business Warehouse
		DASH Upper Deck Repairs
		Minnie Howard Campus Project
		Witter/Wheeler Campus Funding Reservation
Public Buildings	Library Facilities	
		Library Facilities Master Plan
Public Buildings	Public Safety Enhancements	
		City Facility Security Infrastructure CFMP
Public Buildings	Public Safety Facilities	
		Fire Training Center Renovation
		PSC Fuel Station Refurbishment
Recreation & Parks	Park Maintenance & Improvements	
		Armistead Boothe Park Trail Surface Conversion
		Four Mile Run Park Bridge Replacement
Recreation & Parks	Recreation Facility Maintenance	
		Torpedo Factory Arts Center CFMP
Recreation & Parks	Renovated or New Recreation Facilities	
		Dora Kelly Fair-Weather Crossing Replacement with Bridge
		Douglass Cemetery Restoration
		Recreation Center Market Response and Program Support
Sanitary Sewers	Sanitary Sewers	
		Combined Sewer Wet Weather Mitigation
		Sanitary Sewer Stream Crossing Protection
		Sanitary Sewer Wet Weather Mitigation
Stormwater Management	Stormwater Management	
		Braddock and West Flood Management
Transportation	Non-Motorized Transportation	
		Lower King Street Street Closure
		Safe Routes to School
		South Patrick Street Median Improvements
		Transportation Project Planning
Transportation	Public Transit	
		Bus Shelter Maintenance
		Electric Bus On-Route Charging Stations
		Landmark Mall Transit Center
Transportation	Smart Mobility	
		Smart Mobility Implementation
Transportation	Streets and Bridges	
		Historic Infrastructure Materials
		Landmark Mall 395 Ramp Improvements

## 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	Recreation & Parks	Dora Kelly Fair-Weather Crossing Replacement with Bridge
Alexandria West	Recreation & Parks	Soft Surface Trails
Alexandria West	Transportation	King & Beauregard Intersection Improvements
Beauregard	Public Buildings	DCHS Consolidation and Co-Location
Beauregard	Stormwater Management	Lucky Run Stream Restoration
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	Public Buildings	Fire Station 205 (Cameron Street)
Braddock Road Metro	Recreation & Parks	Braddock Area Plan Park
Braddock Road Metro	Recreation & Parks	Old Town Pool
Braddock Road Metro	Stormwater Management	Braddock and West Flood Management
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 (32.00 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Personnel (34.00 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 Electric Vehicle Charging Stations
Citywide	Community Development	Citywide Street Lighting
Citywide	Community Development	Development Studies
Citywide	Community Development	Dry Fire Hydrants
Citywide	Community Development	Environmental Restoration
Citywide	Community Development	Fire Department Vehicles & Apparatus
Citywide	Community Development	Fire Hydrant Maintenance Program
Citywide	Community Development	Knox Box Replacement
Citywide	Community Development	Office of Historic Alexandria Initiatives
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	SCBA Compressor
Citywide	Community Development	SCBA Fleet Replacement
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	Data Quality and Intelligence Platforms
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	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	Fire Emergency Operations Center Technology
Citywide	IT Plan	Fleet Management System

Reporting Area	CIP Section	Project Title
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 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 Facility Security Infrastructure CFMP
Citywide	Public Buildings	City Historic Facilities CFMP
Citywide	Public Buildings	Courthouse/PSC Security System Upgrade
Citywide	Public Buildings	DASH Upper Deck Repairs
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	Library Facilities Master Plan
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	PSC Fuel Station Refurbishment
Citywide	Public Buildings	Roof Replacement Program
Citywide	Public Buildings	Tactical Training Space
Citywide	Recreation & Parks	Americans with Disabilities Act (ADA) Requirements
Citywide	Recreation & Parks	Armistead Boothe Park Trail Surface Conversion
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	Douglass Cemetery Restoration
Citywide	Recreation & Parks	Fort Ward Management Plan Implementation
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

Reporting Area	CIP Section	Project Title
Citywide	Recreation & Parks	Playground Renovations CFMP
Citywide	Recreation & Parks	Proactive Maintenance of the Urban Forest
Citywide	Recreation & Parks	Public Pools
Citywide	Recreation & Parks	Recreation Center Market Response and Program Support
Citywide	Recreation & Parks	Recreation Centers CFMP
Citywide	Recreation & Parks	Restroom Renovations
Citywide	Recreation & Parks	Shared-Use Paths
Citywide	Recreation & Parks	Soft Surface Trails
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	Citywide Sewershed Infiltration & Inflow
Citywide	Sanitary Sewers	Combined Sewer Wet Weather Mitigation
Citywide	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers
Citywide	Sanitary Sewers	Sanitary Sewer Asset Renewal Program
Citywide	Sanitary Sewers	Sanitary Sewer Stream Crossing Protection
Citywide	Sanitary Sewers	Sanitary Sewer Wet Weather Mitigation
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-Midsize Stormwater Maintenance Projects
Citywide	Stormwater Management	Storm Sewer Capacity Projects
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	Bus Shelter Maintenance
Citywide	Transportation	Capital Bikeshare
Citywide	Transportation	City Standard Construction Specifications
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	CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths
Citywide	Transportation	Complete Streets
Citywide	Transportation	DASH Bus Fleet Replacements
Citywide	Transportation	DASH Facility Expansion
Citywide	Transportation	DASH Fleet Expansion & Electrification
Citywide	Transportation	DASH Technologies
Citywide	Transportation	Electric Bus On-Route Charging Stations
Citywide	Transportation	Fixed Transportation Equipment
Citywide	Transportation	Historic Infrastructure Materials
Citywide	Transportation	Landmark Mall Transit Center
Citywide	Transportation	Safe Routes to School
Citywide	Transportation	Sidewalk Capital Maintenance
Citywide	Transportation	Smart Mobility Implementation
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	Transit Staffing Contingency
Citywide	Transportation	Transit Strategic Plan in Alexandria
Citywide	Transportation	Transitway Enhancements
Citywide	Transportation	Transportation Project Planning
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

Reporting Area	CIP Section	Project Title
Eisenhower East	Transportation	Eisenhower Metrorail Station Improvements
Eisenhower East	Transportation	Old Cameron Run Trail
Eisenhower West	Public Buildings	Pistol Range
Eisenhower West	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
Eisenhower West	Transportation	Citywide Trans. Mgmt. Tech. - Broadband Communications Link
King Street btw Quaker Lane and Menokin Drive	Transportation	King Street-Bradlee Roadway Improvements
King Street Metro/Eisenhower Ave.	Public Buildings	Union Station Improvements
King Street Metro/Eisenhower Ave.	Transportation	King Street Metrorail Station Area Improvements
Landmark/Van Dorn	Community Development	CMI Services for Landmark Development Infrastructure
Landmark/Van Dorn	Community Development	Landmark Mall Redevelopment Project
Landmark/Van Dorn	Public Buildings	Beatley Building Envelope Restoration
Landmark/Van Dorn	Public Buildings	Landmark Fire Station (formerly Fire Station 208 Replacement)
Landmark/Van Dorn	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
Landmark/Van Dorn	Stormwater Management	Cameron Station Pond Retrofit
Landmark/Van Dorn	Transportation	Access Improvements at Landmark
Landmark/Van Dorn	Transportation	Landmark Mall 395 Ramp Improvements
Landmark/Van Dorn/Seminary Hill/Beauregard	Transportation	Beauregard Street Multi-Use Trail
Norrrth Ridge/Rosemont	Public Buildings	Fire Station 203 (Cameron Mills)
North Potomac Yard	Recreation & Parks	Four Mile Run Park Bridge Replacement
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	Torpedo Factory Arts Center CFMP
Old Town	Recreation & Parks	Windmill Hill Park Improvements
Old Town	Transportation	Lower King Street Street Closure
Old Town	Transportation	South Patrick Street Median Improvements
Old Town North	Sanitary Sewers	Combined Sewer Assessment & Rehabilitation
Old Town North	Transportation	Mt. Vernon Trail @ East Abingdon
Potomac West	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
Potomac West	Recreation & Parks	Four Mile Run Park
Potomac West	Recreation & Parks	Four Mile Run Park Wetlands Connector Bridge
Potomac West	Recreation & Parks	Restroom Renovations
Potomac West	Recreation & Parks	Soft Surface Trails
Potomac West	Stormwater Management	Four Mile Run Channel Maintenance
Potomac West	Stormwater Management	Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd
Potomac West	Stormwater Management	Spot Project - Hume Avenue Bypass
Potomac West	Stormwater Management	Spot Project - Mt. Vernon Cul-de-sac and Alley
Potomac West	Transportation	Four Mile Run Bridge Program
Potomac West	Transportation	Mt. Vernon Avenue North Complete Streets
Potomac Yard/Potomac Greens	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
Potomac Yard/Potomac Greens	Recreation & Parks	Potomac Yard Park Basketball Court Lights
Potomac Yard/Potomac Greens	Recreation & Parks	Restroom Renovations
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 Regional Park Authority (NVRPA)
Regional	WMATA Capital Contributions	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	Minnie Howard Campus Project
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	Public Buildings	Witter/Wheeler Campus Funding Reservation
Seminary Hill/Strawberry Hill	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
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



Reporting Area	CIP Section	Project Title
Seminary Hill/Strawberry Hill	Recreation & Parks	Restroom Renovations
Seminary Hill/Strawberry Hill	Stormwater Management	Strawberry Run Stream Restoration
Seminary Hill/Strawberry Hill	Transportation	Seminary / Howard Safety Improvements
Southwest Quadrant	Public Buildings	Fire Training Center Renovation
Southwest Quadrant	Public Buildings	Lee Center CFMP
Southwest Quadrant	Public Buildings	New Burn Building
Southwest Quadrant	Recreation & Parks	Americans with Disabilities Act (ADA) Requirements
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	2900-B Business Warehouse
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	Athletic Field Improvements (incl. Synthetic Turf)
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)
Waterfront	Recreation & Parks	Waterfront Parks CFMP
Braddock Road Metro Station	Public Buildings	119 North Alfred Street Parking Garage
Northridge / Rosemont	Stormwater Management	Large Capacity - Hooffs Run Culvert Bypass

## Appendix C: FY 2023 – 2032 Capital Projects Requested vs. Proposed vs. Approved

The following pages provide a summary all capital projects reviewed during the FY 2023 – FY 2032 Capital Improvement Program (CIP) development process, the amount included for each project as requested by departments, the amount funded in City Manager’s Proposed FY 2023 – FY 2032 CIP, and the amount ultimately included in the City Council Approved FY 2023 – FY 2032 CIP.

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
ACPS					
ACPS Capital Program	495,004,800	497,804,800	2,800,000	497,804,800	-
CIP Development & Implementation Staff					
Capital Budget Staff (1.50 FTE)	2,534,000	2,534,000	-	2,534,000	-
Capital Procurement Personnel (8.10 FTE)	12,615,000	12,665,000	50,000	12,665,000	-
Capital Project Development Team (2.00 FTE)	2,759,000	2,759,000	-	2,759,000	-
Capital Project Implementation Non-Personnel Expenditures	3,717,000	3,717,000	-	3,717,000	-
Capital Project Implementation Personnel (30.00 FTE)	60,179,000	64,228,257	4,049,257	61,875,957	(2,352,300)
General Services Capital Projects Staff (7.80)	13,594,000	13,595,000	1,000	13,595,000	-
IT Systems Implementation Staff (2.50 FTE)	4,159,000	3,959,000	(200,000)	3,959,000	-
Open Space Management Staff (2.00 FTE)	3,448,000	3,449,300	1,300	3,449,300	-
Public Private Partnerships Coordinator (0.50 FTE)	1,541,000	1,541,000	-	1,541,000	-
Real Estate Acquisition Attorney (1.00 FTE)	-	2,150,200	2,150,200	2,150,200	-
Real Estate Acquisition Specialist (1.00 FTE)	-	-	-	2,352,300	2,352,300
Community Development					
Affordable Housing Funding	80,607,842	76,218,000	(4,389,842)	76,218,000	-
Braddock Road Area Plan - Streetscape Improvements	900,000	900,000	-	900,000	-
Citywide Electric Vehicle Charging Stations	11,895,616	9,466,100	(2,429,516)	9,466,100	-
Citywide Street Lighting	287,100	287,100	-	287,100	-
CMI Services for Landmark Development Infrastructure	1,104,740	1,104,800	60	1,104,800	-
Development Studies	2,500,000	2,500,000	-	2,500,000	-
Dry Fire Hydrants	128,800	128,800	-	128,800	-
EMS Capital Items Replacement	4,632,000	-	(4,632,000)	-	-
Environmental Restoration	3,020,500	3,223,000	202,500	3,223,000	-
Fire Department Vehicles & Apparatus	31,452,921	31,453,100	179	31,453,100	-
Fire Hydrant Maintenance Program	5,049,857	5,049,900	43	5,049,900	-
Gadsby Lighting Fixtures & Poles Replacement	1,391,300	1,391,300	-	1,391,300	-
Knox Box Replacement	616,474	616,500	26	616,500	-
Landmark Mall Redevelopment Project	109,000,000	119,000,000	10,000,000	119,000,000	-
Office of Historic Alexandria Initiatives	1,226,300	1,226,300	-	1,226,300	-
Oronoco Outfall Remediation Project	9,750,000	9,760,000	10,000	9,760,000	-
Police Body Worn Cameras	TBD	TBD	-	TBD	-
Project Budgeting Excellence	6,183,800	6,183,800	-	6,183,800	-
Public Art Acquisition	5,000,000	5,000,000	-	5,000,000	-
Public Art Conservation Program	608,000	608,000	-	608,000	-
SCBA Compressor	157,300	157,300	-	157,300	-
SCBA Fleet Replacement	9,104,200	9,104,200	-	9,104,200	-
Stream Valley Design Guidelines	273,300	273,300	-	273,300	-
Transportation Signage & Wayfinding System	-	-	-	-	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	255,540,000	83,241,000	(172,299,000)	83,241,000	-
IT Plan					
AJIS System	8,871,000	5,189,000	(3,682,000)	5,189,000	-
Business Tax System/Reciprocity Contractor System	1,130,000	-	(1,130,000)	-	-
Computer Aided Dispatch (CAD) System Replacement	14,467,662	7,204,000	(7,263,662)	7,204,000	-
Computerized Maintenance Management System (CMMS)	165,600	165,600	-	165,600	-
Connectivity Initiatives	2,586,100	2,586,100	-	2,586,100	-
Council Chamber Technology Upgrade	1,680,000	1,380,000	(300,000)	1,380,000	-
Courtroom Trial Presentation Technology	760,000	210,000	(550,000)	210,000	-
Customer Relationship Management System	1,100,000	200,000	(900,000)	200,000	-
Data Quality and Intelligence Platforms	3,160,000	800,000	(2,360,000)	800,000	-
Database Infrastructure	400,000	120,000	(280,000)	120,000	-
DCHS Integrated Client Information System	3,000,000	1,400,000	(1,600,000)	1,400,000	-
Document Imaging	140,000	130,000	(10,000)	130,000	-
Electronic Citations Implementation	-	-	-	-	-
Electronic Government/Web Page	3,300,000	1,675,000	(1,625,000)	1,675,000	-
Emergency 911 Phone System Upgrade	1,395,000	255,000	(1,140,000)	255,000	-
Enterprise Camera System	60,000	60,000	-	60,000	-
Enterprise Collaboration	440,000	440,000	-	440,000	-
Enterprise Data Storage Infrastructure	6,700,000	4,189,000	(2,511,000)	4,189,000	-
Enterprise Maintenance Mgmt System	420,000	180,000	(240,000)	180,000	-
Enterprise Resource Planning System	5,070,000	510,000	(4,560,000)	510,000	-
Enterprise Service Catalog	650,000	360,000	(290,000)	360,000	-
Fire Dept RMS	550,000	-	(550,000)	-	-
Fire Emergency Operations Center Technology	742,000	371,000	(371,000)	371,000	-
Fleet Management System	-	-	-	-	-
FOIA System Replacement	25,000	-	(25,000)	-	-
GIS Development	525,000	525,000	-	525,000	-
HIPAA & Related Health Information Technologies	285,000	285,000	-	285,000	-
Impound Lot System Replacement	50,000	-	(50,000)	-	-
Information Technology Equipment Replacement	9,949,000	9,949,000	-	9,949,000	-
Information Technology Lump Sum Funding	33,000,000	26,100,000	(6,900,000)	26,100,000	-
LAN Development	250,000	225,000	(25,000)	225,000	-
LAN/WAN Infrastructure	10,455,841	9,426,000	(1,029,841)	9,426,000	-
Library Information Technology Equipment Replacement	731,800	731,800	-	731,800	-
Library Public Access Computers and Print Mgmt System	193,700	193,700	-	193,700	-
Library Scanning Equipment and DAMS	170,400	170,400	-	170,400	-
Library Self-Service Stations/Equipment	-	-	-	-	-

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
Migration of Integrated Library System to SAAS Platform	753,695	753,800	105	753,800	-
Municipal Fiber	4,276,500	3,526,500	(750,000)	3,526,500	-
Network Security	4,755,000	4,755,000	-	4,755,000	-
Network Server Infrastructure	2,200,000	2,200,000	-	2,200,000	-
Office of Voter Registrations and Elections Equipment Replacement	1,001,800	1,001,800	-	1,001,800	-
OHA Point-of-Sale System Replacement	434,378	401,800	(32,578)	401,800	-
OHA Records Management System Replacement	152,300	141,300	(11,000)	141,300	-
Parking Citation System Replacement	-	-	-	-	-
Permit Processing	-	-	-	-	-
Personal Property Tax System	800,000	600,000	(200,000)	600,000	-
Phone, Web, Portable Device Payment Portals	250,000	250,000	-	250,000	-
Project Management Software	450,000	200,000	(250,000)	200,000	-
RADAR Vehicle Tax Evader Reporting System	20,000	-	(20,000)	-	-
Radio System Upgrade	10,919,600	10,023,262	(896,338)	10,023,262	-
Real Estate Account Receivable System	375,000	375,000	-	375,000	-
Real Estate Assessment System (CAMA)	150,000	150,000	-	150,000	-
Recreation Database System	100,000	100,000	-	100,000	-
Remote Access	1,225,000	1,225,000	-	1,225,000	-
Small Systems Replacements	1,380,000	130,000	(1,250,000)	130,000	-
Time & Attendance System Upgrade	200,000	200,000	-	200,000	-
Upgrade Work Station Operating Systems	2,965,000	2,965,000	-	2,965,000	-
Voice Over Internet Protocol (VoIP)	2,115,000	2,115,000	-	2,115,000	-
Other Regional Contributions					
Northern Virginia Regional Park Authority (NVRPA)	4,993,098	4,993,100	2	4,993,100	-
Public Buildings					
119 North Alfred Street Parking Garage	1,105,400	1,058,800	(46,600)	1,058,800	-
2355 Mill Road CFMP	-	-	-	-	-
2900-B Business Warehouse	1,163,300	1,140,400	(22,900)	1,140,400	-
Alexandria Police CFMP	31,761,700	4,263,100	(27,498,600)	4,263,100	-
Alexandria Transit - DASH CFMP	573,600	573,600	-	573,600	-
Beatley Building Envelope Restoration	-	-	-	-	-
Burke Branch Renovation	-	-	-	-	-
Capital Planning & Building Assessment (Condition Assessment)	1,369,000	1,045,800	(323,200)	1,045,800	-
City Facility Security Infrastructure CFMP	1,007,100	1,007,100	-	1,007,100	-
City Hall Renovation and HVAC Replacement	68,114,600	70,095,500	1,980,900	70,095,500	-
City Hall Swing Space	34,611,335	35,347,800	736,465	35,347,800	-
City Historic Facilities CFMP	34,660,800	14,925,100	(19,735,700)	14,925,100	-
Courthouse CFMP	3,726,900	2,822,700	(904,200)	2,822,700	-
Courthouse/PSC Security System Upgrade	5,313,100	5,313,100	-	5,313,100	-
DASH Upper Deck Repairs	3,000,000	3,000,000	-	3,000,000	-
DCHS Consolidation and Co-Location	73,200,000	73,200,000	-	73,200,000	-
Emergency Power Systems	8,527,800	5,451,300	(3,076,500)	5,451,300	-
Energy Management Program	15,728,900	9,247,500	(6,481,400)	9,247,500	-
Fire & Rescue CFMP	12,062,000	4,225,900	(7,836,100)	4,225,900	-
Fire Station 205 (Cameron Street)	28,355,500	28,706,300	350,800	28,706,300	-
Fire Station 206	30,984,700	-	(30,984,700)	-	-
Fire Station 207 (Duke Street)	18,364,400	-	(18,364,400)	-	-
Fire Training Center Renovation	6,913,600	1,216,800	(5,696,800)	1,216,800	-
Fleet Building CFMP	10,373,700	1,350,000	(9,023,700)	1,350,000	-
Freedom House Museum Restoration	6,954,000	846,000	(6,108,000)	846,000	-
Gadsby's Tavern Restaurant Equipment	360,600	360,600	-	360,600	-
General Services CFMP	5,181,000	3,150,000	(2,031,000)	3,150,000	-
Health Department CFMP	6,136,000	-	(6,136,000)	-	-
Landmark Fire Station (formerly Fire Station 208 Replacement)	17,975,300	23,351,300	5,376,000	23,351,300	-
Lee Center CFMP	-	-	-	-	-
Library CFMP	41,170,882	7,464,300	(33,706,582)	7,464,300	-
Library Facilities Master Plan	220,000	220,000	-	220,000	-
Library Lending Kiosk	1,960,300	-	(1,960,300)	-	-
Lyceum Interior Renovation & Site Repairs	222,900	-	(222,900)	-	-
Market Square Plaza and Garage Structural Repairs	4,700,000	4,957,000	257,000	4,957,000	-
Mental Health Residential Facilities CFMP	12,077,800	2,700,000	(9,377,800)	2,700,000	-
Minnie Howard Campus Project	12,093,300	12,093,300	-	12,093,300	-
Murray-Dick-Fawcett House Restoration	7,446,000	-	(7,446,000)	-	-
New Burn Building	2,928,100	3,015,900	87,800	3,015,900	-
Office of the Sheriff CFMP	14,200,000	14,126,000	(74,000)	14,126,000	-
Parking Garages CFMP	-	-	-	-	-
PSC Fuel Station Refurbishment	1,218,600	1,218,600	-	1,218,600	-
PSC Visitor Center Expansion	1,811,000	-	(1,811,000)	-	-
PSC William G. Truesdale Adult Detention Center CFMP	2,345,500	-	(2,345,500)	-	-
Roof Replacement Program	7,033,100	7,033,100	-	7,033,100	-
Tactical Training Space	-	-	-	-	-
Union Station Improvements	250,000	250,000	-	250,000	-
Vola Lawson Animal Shelter	4,790,600	1,383,000	(3,407,600)	1,383,000	-
Witter/Wheeler - Fuel Island Renovation	2,000,000	2,000,000	-	2,000,000	-
Witter/Wheeler Campus Funding Reservation	83,926,800	14,576,800	(69,350,000)	14,576,800	-
Recreation & Parks					
Americans with Disabilities Act (ADA) Requirements	1,302,300	1,073,700	(228,600)	1,073,700	-

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
Armistead Boothe Park Trail Surface Conversion	1,509,500	226,000	(1,283,500)	226,000	-
Athletic Field Improvements (incl. Synthetic Turf)	44,380,950	22,055,600	(22,325,350)	22,055,600	-
Ball Court Renovations	2,088,200	1,914,200	(174,000)	1,914,200	-
Braddock Area Plan Park	4,563,900	-	(4,563,900)	-	-
Cameron Run Regional Park Feasibility Study	291,800	291,800	-	291,800	-
Chinquapin Recreation Center CFMP	7,602,200	7,602,200	-	7,602,200	-
City Marina Maintenance	703,100	487,300	(215,800)	487,300	-
Citywide Parks Improvements Plan	3,843,900	764,800	(3,079,100)	764,800	-
Community Matching Fund	1,800,000	700,000	(1,100,000)	700,000	-
Dora Kelly Fair-Weather Crossing Replacement with Bridge	5,577,500	595,000	(4,982,500)	595,000	-
Douglas MacArthur School - Recreation & Parks Programming Space	-	-	-	-	-
Douglass Cemetery Restoration	3,733,500	3,105,000	(628,500)	3,105,000	-
Fort Ward Management Plan Implementation	3,996,950	3,858,500	(138,450)	3,858,500	-
Four Mile Run Park	21,460,100	17,361,000	(4,099,100)	17,361,000	-
Four Mile Run Park Bridge Replacement	1,293,779	1,293,800	21	1,293,800	-
Holmes Run Trail Repairs	1,200,000	1,200,000	-	1,200,000	-
Neighborhood Pool Demolition and Conversion	-	-	-	-	-
Old Town Pool	10,288,973	10,289,000	27	10,289,000	-
Open Space Acquisition and Develop.	14,073,500	3,623,000	(10,450,500)	3,623,000	-
Park Renovations CFMP	5,335,720	3,623,400	(1,712,320)	3,623,400	-
Patrick Henry Turf Fields and Recreation Center	2,599,960	2,600,000	40	2,600,000	-
Pavement in Parks	3,059,900	2,138,200	(921,700)	2,138,200	-
Playground Renovations CFMP	13,458,000	9,608,500	(3,849,500)	9,608,500	-
Proactive Maintenance of the Urban Forest	7,530,001	3,815,300	(3,714,701)	3,815,300	-
Public Pools	1,333,500	1,333,500	-	1,333,500	-
Recreation Center Market Response and Program Support	4,707,200	50,000	(4,657,200)	50,000	-
Recreation Centers CFMP	23,279,400	23,279,400	-	23,279,400	-
Restroom Renovations	5,714,910	1,788,300	(3,926,610)	1,788,300	-
Shared-Use Paths	945,900	600,000	(345,900)	600,000	-
Soft Surface Trails	1,519,600	713,000	(806,600)	713,000	-
Torpedo Factory Art Center Revitalization	3,000,000	3,045,000	45,000	3,045,000	-
Torpedo Factory Arts Center CFMP	16,383,800	16,383,800	-	16,383,800	-
Tree & Shrub Capital Maintenance	4,514,600	4,136,700	(377,900)	4,136,700	-
Water Management & Irrigation	1,647,200	1,309,100	(338,100)	1,309,100	-
Waterfront Parks CFMP	648,100	590,100	(58,000)	590,100	-
Windmill Hill Park Improvements	7,085,000	5,646,100	(1,438,900)	5,646,100	-
Windmill Hill Park Northern Pier Construction	561,000	-	(561,000)	-	-
Sanitary Sewers					
AlexRenew Wastewater Treatment Plant Capacity	2,400,000	2,400,000	-	2,400,000	-
Combined Sewer Assessment & Rehabilitation	4,130,000	4,130,000	-	4,130,000	-
Combined Sewer Wet Weather Mitigation	10,500,000	10,500,000	-	10,500,000	-
Reconstructions & Extensions of Sanitary Sewers	8,100,000	8,100,000	-	8,100,000	-
Sanitary Sewer Asset Renewal Program	36,000,000	36,000,000	-	36,000,000	-
Sanitary Sewer Stream Crossing Protection	5,706,100	5,706,100	-	5,706,100	-
Sanitary Sewer Wet Weather Mitigation	10,500,000	10,500,000	-	10,500,000	-
Stormwater Management					
Braddock and West Flood Management	198,000	198,000	-	198,000	-
Floodproofing Grant Program	8,640,000	8,640,000	-	8,640,000	-
Four Mile Run Channel Maintenance	6,287,900	6,287,900	-	6,287,900	-
Green Infrastructure	1,549,000	1,549,600	600	1,549,600	-
Hooffs Run Culvert	4,126,000	4,126,000	-	4,126,000	-
Inspection and Cleaning (State of Good Repair) CFMP	20,385,000	20,721,000	336,000	20,721,000	-
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	39,040,100	39,040,100	-	39,040,100	-
Large Capacity - Hooffs Run Culvert Bypass	48,528,200	48,528,200	-	48,528,200	-
MS4-TDML Compliance Water Quality Improvements	17,825,000	17,825,000	-	17,825,000	-
NPDES / MS4 Permit	1,594,700	1,594,700	-	1,594,700	-
Phosphorus Exchange Bank	-	-	-	-	-
Small-Midsized Stormwater Maintenance Projects	7,507,929	7,508,000	71	7,508,000	-
Spot Project - Hume Avenue Bypass	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	-	-	-	-	-
Storm Sewer Capacity Projects	68,875,000	68,875,000	-	68,875,000	-
Storm Sewer System Spot Improvements	43,815,000	46,188,000	2,373,000	46,188,000	-
Stormwater BMP Maintenance CFMP	7,262,934	7,263,000	66	7,263,000	-
Strawberry Run Stream Restoration	-	-	-	-	-
Stream & Channel Maintenance	10,100,200	10,100,200	-	10,100,200	-
Taylor Run Stream Restoration	-	-	-	-	-
Transportation					
Access Improvements at Landmark	6,814,560	6,814,600	40	6,814,600	-
Alexandria Mobility Plan	750,000	750,000	-	750,000	-
Bridge Repairs	47,363,000	49,839,988	2,476,988	49,839,988	-
Bus Shelter Maintenance	1,295,700	1,295,700	-	1,295,700	-
Capital Bikeshare	1,086,182	1,286,182	200,000	1,286,182	-
Citywide Parking - Parking Technologies	250,000	250,000	-	250,000	-
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	3,450,589	3,720,589	270,000	3,720,589	-
Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	2,358,600	2,280,400	(78,200)	2,280,400	-
Citywide Trans. Mgmt. Tech. - Transportation Technologies	2,574,200	2,470,100	(104,100)	2,470,100	-
CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths	-	-	-	-	-

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
Complete Streets	8,988,100	9,010,400	22,300	9,010,400	-
DASH Bus Fleet Replacements	108,728,200	105,005,300	(3,722,900)	105,005,300	-
DASH Electronic Fare Payment	-	-	-	-	-
DASH Facility Expansion	13,934,000	4,209,000	(9,725,000)	4,209,000	-
DASH Fleet Expansion & Electrification	33,590,000	29,190,300	(4,399,700)	29,190,300	-
DASH Scheduling Software	-	-	-	-	-
DASH Technologies	3,229,100	3,229,100	-	3,229,100	-
Duke Street and West Taylor Run Safety Improvements	3,906,000	3,906,000	-	3,906,000	-
East Glebe & Route 1	3,463,000	3,463,000	-	3,463,000	-
Electric Bus On-Route Charging Stations	4,849,600	4,849,600	-	4,849,600	-
Fixed Transportation Equipment	12,605,900	12,805,900	200,000	12,805,900	-
Four Mile Run Bridge Program	17,710,000	7,500,000	(10,210,000)	7,500,000	-
Historic Infrastructure Materials	5,429,025	4,738,200	(690,825)	4,738,200	-
King & Beauregard Intersection Improvements	2,300,000	2,300,000	-	2,300,000	-
King Street-Bradlee Roadway Improvements	2,214,900	2,215,000	100	2,215,000	-
Landmark Mall 395 Ramp Improvements	8,842,200	8,842,200	-	8,842,200	-
Landmark Mall Transit Center	12,997,200	12,997,200	-	12,997,200	-
Lower King Street Street Closure	3,892,000	2,387,000	(1,505,000)	2,387,000	-
Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	-	1,000,000	-
Old Cameron Run Trail	4,814,000	4,814,000	-	4,814,000	-
Safe Routes to School	4,745,800	4,745,800	-	4,745,800	-
Seminary Road at Beauregard Street Ellipse	36,750,000	36,750,000	-	36,750,000	-
Sidewalk Capital Maintenance	8,264,024	8,264,100	76	8,264,100	-
Smart Mobility Implementation	3,306,400	4,189,400	883,000	4,189,400	-
South Patrick Street Median Improvements	4,281,000	3,381,000	(900,000)	3,381,000	-
Street Reconstruction & Resurfacing of Major Roads	77,600,000	63,420,000	(14,180,000)	63,420,000	-
Traffic Adaptive Signal Control	2,410,000	2,953,000	543,000	2,953,000	-
Transit Access & Amenities	400,000	400,000	-	400,000	-
Transit Corridor "A" - Route 1	10,000,000	10,000,000	-	10,000,000	-
Transit Corridor "B" - Duke Street	75,000,000	75,000,000	-	75,000,000	-
Transit Corridor "C" - West End Transitway	66,229,000	66,229,000	-	66,229,000	-
Transit Signal Priority	2,143,100	2,110,000	(33,100)	2,110,000	-
Transit Staffing Contingency	-	-	-	-	-
Transit Strategic Plan in Alexandria	-	-	-	-	-
Transitway Enhancements	-	-	-	-	-
Transportation Project Planning	2,800,000	2,600,000	(200,000)	2,600,000	-
WMATA Capital Contributions					
WMATA Capital Contributions	181,785,000	181,785,000	-	181,785,000	-
<b>Grand Total</b>	<b>3,310,094,927</b>	<b>2,725,048,078</b>	<b>(585,046,849)</b>	<b>2,725,048,078</b>	<b>-</b>

## Appendix D: Operating Impacts

The following table indicates the FY 2023 – FY 2032 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.

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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
<b>Community Development</b>											
<b>Neighborhood Planning</b>											
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	498,500	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	9,426,275
<b>Neighborhood Planning Total</b>	-	498,500	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	9,426,275
<b>Waterways Maintenance &amp; Improvements</b>											
Oronoco Outfall Remediation Project	-	155,000	160,000	165,000	170,000	175,000	180,000	185,000	190,000	19,500	1,399,500
<b>Waterways Maintenance &amp; Improvements Total</b>	-	155,000	160,000	165,000	170,000	175,000	180,000	185,000	190,000	19,500	1,399,500
<b>Community Development Total</b>	-	653,500	811,400	836,000	1,270,900	1,309,000	1,348,100	1,388,100	1,429,100	1,295,800	10,825,775
<b>IT Plan</b>											
<b>Financial Systems</b>											
Personal Property Tax System	-	114,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	1,214,000
<b>Financial Systems Total</b>	-	114,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	1,214,000
<b>Network Services</b>											
Enterprise Camera System	-	130,000	135,500	141,200	147,600	153,800	160,300	167,000	174,100	181,600	1,391,100
Voice Over Internet Protocol (VoIP)	-	144,900	152,100	159,800	167,700	176,100	184,900	194,200	203,900	214,100	1,597,700
<b>Network Services Total</b>	-	274,900	287,600	301,000	315,300	329,900	345,200	361,200	378,000	395,700	2,988,800
<b>Other System Development Projects</b>											
Computerized Maintenance Management System (CMMS)	-	143,500	147,000	150,500	154,200	157,900	161,800	165,700	167,400	169,100	1,417,100
Data Quality and Intelligence Platforms	-	-	-	-	-	130,000	136,500	143,300	150,500	158,000	718,300
Library Scanning Equipment and DAMS	-	13,000	14,300	-	15,800	16,600	17,400	18,300	-	13,000	108,400
<b>Other System Development Projects Total</b>	-	156,500	161,300	150,500	170,000	304,500	315,700	327,300	317,900	340,100	2,243,800
<b>Public Safety Systems</b>											
Courtroom Trial Presentation Technology	-	5,000	8,200	8,400	8,600	8,900	9,200	9,400	9,700	10,000	77,400
Emergency 911 Phone System Upgrade	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000
Fire Dept RMS	-	90,100	92,800	95,600	98,500	101,400	137,500	141,600	145,900	150,200	1,053,600
<b>Public Safety Systems Total</b>	-	185,100	191,000	194,000	197,100	200,300	236,700	241,000	245,600	250,200	1,941,000
<b>IT Plan Total</b>	-	730,500	759,900	770,500	812,400	969,700	1,037,600	1,074,500	1,091,500	1,141,000	8,387,600
<b>Public Buildings</b>											
<b>Public Health &amp; Welfare Facilities</b>											
DCHS Consolidation and Co-Location	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	3,969,400	33,932,100
<b>Public Health &amp; Welfare Facilities Total</b>	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	3,969,400	33,932,100
<b>Public Safety Facilities</b>											
Courthouse/PSC Security System Upgrade	-	-	-	-	-	-	-	-	-	107,400	107,400
<b>Public Safety Facilities Total</b>	-	-	-	-	-	-	-	-	-	107,400	107,400
<b>Public Buildings Total</b>	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	4,076,800	34,039,500
<b>Recreation &amp; Parks</b>											
<b>Aquatics Facilities</b>											
Old Town Pool	-	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	1,024,200
<b>Aquatics Facilities Total</b>	-	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	1,024,200
<b>Park Maintenance &amp; Improvements</b>											
Athletic Field Improvements (incl. Synthetic Turf)	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
<b>Park Maintenance &amp; Improvements Total</b>	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
<b>Recreation &amp; Parks Total</b>	-	-	15,000	15,000	185,700	185,700	185,700	185,700	185,700	185,700	1,144,200
<b>Stormwater Management</b>											
<b>Stormwater Management</b>											
Green Infrastructure	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	24,500
<b>Stormwater Management Total</b>	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	24,500
<b>Transportation</b>											
<b>High Capacity Transit Corridors</b>											
Transit Corridor "B" - Duke Street	-	-	-	-	3,273,000	2,800,000	3,500,000	4,000,000	4,500,000	5,000,000	23,073,000
Transit Corridor "C" - West End Transitway	-	-	-	-	2,400,000	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	15,523,000
<b>High Capacity Transit Corridors Total</b>	-	-	-	-	5,673,000	5,272,000	6,046,000	6,622,000	7,201,000	7,782,000	38,596,000
<b>Non-Motorized Transportation</b>											
Access Improvements at Landmark	-	-	-	-	8,200	8,400	8,600	8,900	13,100	9,400	56,600
Beauregard Street Multi-Use Trail	-	-	-	-	3,200	3,000	12,100	3,500	3,200	3,700	28,700
Capital Bikeshare	-	1,450,600	1,750,500	1,853,000	1,958,600	2,067,300	2,179,300	2,294,700	2,413,600	2,536,000	18,503,600
Lower King Street Street Closure	-	25,000	75,000	125,000	175,000	250,000	257,500	265,200	273,200	281,400	1,727,300
Old Cameron Run Trail	-	-	-	-	-	-	3,000	5,900	3,200	13,700	25,800
South Patrick Street Median Improvements	-	-	3,500	3,500	2,500	2,500	2,500	2,500	2,500	2,500	22,000
<b>Non-Motorized Transportation Total</b>	-	1,475,600	1,829,000	1,981,500	2,147,500	2,331,200	2,463,000	2,580,700	2,708,800	2,846,700	20,364,000
<b>Public Transit</b>											
DASH Facility Expansion	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Landmark Mall Transit Center	-	-	-	-	-	-	40,000	40,000	40,000	40,000	160,000
Potomac Yard Metrorail Station	-	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,000	3,749,400	3,850,000	30,959,600
Transit Access & Amenities	-	-	12,000	24,700	25,500	24,700	25,500	24,700	25,500	24,700	187,300
<b>Public Transit Total</b>	-	3,148,700	3,252,200	3,359,100	3,456,900	3,556,000	3,699,700	3,804,700	3,914,900	4,014,700	32,206,900



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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Smart Mobility											
DASH Technologies	-	-	-	130,000	133,900	137,900	142,100	146,300	150,700	155,200	996,100
Smart Mobility Implementation	-	-	-	10,000	10,300	10,600	10,900	11,300	11,600	11,900	76,600
Traffic Adaptive Signal Control	-	-	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	222,309
Transit Signal Priority	-	-	12,000	13,000	14,000	15,000	16,000	17,000	18,000	19,000	124,000
Transportation Total	-	4,624,300	5,118,200	5,519,350	11,462,123	11,350,018	12,405,838	13,210,982	14,034,851	14,860,247	92,585,909
<b>Grand Total</b>	-	<b>9,600,700</b>	<b>10,336,400</b>	<b>10,817,750</b>	<b>17,451,523</b>	<b>17,580,518</b>	<b>18,791,338</b>	<b>19,723,782</b>	<b>20,658,551</b>	<b>21,563,047</b>	<b>147,007,484</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 2023 – FY 2032 CIP.

<b>Funding Source</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Complete Streets</b>			
GO Bonds	\$ 200,000	\$ 250,000	\$ 250,000
Cash Capital	\$ 471,000	\$ 548,900	\$ 578,500
Sub-Total	\$ 671,000	\$ 798,900	\$ 828,500
<b>Street Reconstruction &amp; Resurfacing of Major Roads</b>			
GO Bonds	\$ 4,910,000	\$ 4,150,000	\$ 2,750,000
TIP	\$ 700,000	\$ 1,000,000	\$ 1,000,000
VDOT Primary Extension Routes (SGR)	\$ 1,500,000	\$ -	\$ 1,500,000
Sub-Total	\$ 7,110,000	\$ 5,150,000	\$ 5,250,000
<b>Sidewalk Capital Maintenance</b>			
GO Bonds	\$ 910,500	\$ 558,900	\$ 966,800
Sub-Total	\$ 910,500	\$ 558,900	\$ 966,800
<b>Fixed Transportation Equipment (Signage/Signals/Markings Line Item)</b>			
GO Bonds	\$ 2,493,400	\$ 981,300	\$ 985,000
Cash Capital	\$ 100,000	\$ 100,000	
Sub-Total	\$ 2,593,400	\$ 1,081,300	\$ 985,000
<b>Total Consolidated Street CIP Funding \$ 11,284,900 \$ 7,589,100 \$ 8,030,300</b>			

<b>Expenditures</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Complete Streets</b>			
Sidewalk projects with paving projects	\$ 15,000	\$ 30,000	\$ 30,000
Street projects with paving projects	\$ 15,000	\$ 20,000	\$ 25,000
Non-paving projects	\$ 397,000	\$ 492,800	\$ 504,500
Staff	\$ 244,000	\$ 256,000	\$ 269,000
Sub-Total	\$ 671,000	\$ 798,800	\$ 828,500
<b>Street Resurfacing</b>			
Paving projects	\$ 6,960,000	\$ 4,950,000	\$ 5,100,000
Alley paving	\$ 150,000	\$ 200,000	\$ 150,000
Sub-Total	\$ 7,110,000	\$ 5,150,000	\$ 5,250,000
<b>Signage/Signals/Markings</b>			
Repair and upgrade traffic signal vehicle detection	\$ 65,000	\$ 50,000	\$ 50,000
Markings	\$ 250,000	\$ 200,000	\$ 200,000
Sub-Total	\$ 315,000	\$ 250,000	\$ 250,000
<b>Sidewalks</b>			
Sidewalk projects	\$ 910,500	\$ 558,900	\$ 966,800
Sub-Total	\$ 910,500	\$ 558,900	\$ 966,800
<b>Total Consolidated Street CIP Expenditures \$ 9,006,500 \$ 6,757,700 \$ 7,295,300</b>			

Program	FY 23 Amount dedicated to repaving	Percent of total funding
Complete Streets	\$ 30,000	0%
Street Resurfacing	\$ 6,960,000	83%
Alleys	\$ 150,000	2%
Signage/Signals/Markings	\$ 315,000	4%
Sidewalks	\$ 910,500	11%
<b>Total</b>	<b>\$ 8,365,500</b>	<b>100%</b>