

SUMMARY EXPENDITURE TABLES

**Table 1: Proposed FY 2025 – FY 2034 Capital Improvement Program
Total Sources and Uses of Capital Improvement Program Funds**

Source of Funds	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL FY 2025 - 2034
All City Cash Sources (Cash Capital)											
General Fund Planned Appropriations (Transfer from General Fund)	22,293,175	30,955,000	30,955,000	36,505,000	37,055,000	37,630,000	38,205,000	38,780,000	39,380,000	39,994,700	351,752,875
Use of CIP Designated Fund Balance	10,000,000	5,000,000	5,000,000	-	-	-	-	-	-	-	20,000,000
Subtotal, All Unrestricted City Cash Sources	32,293,175	35,955,000	35,955,000	36,505,000	37,055,000	37,630,000	38,205,000	38,780,000	39,380,000	39,994,700	371,752,875
Unrestricted Borrowing Sources											
General Obligation Bonds (Excl. Sewers/Storm/TIP/Potomac Yard/Landmark)	211,673,884	84,448,306	63,414,641	81,422,492	136,892,809	71,009,934	118,469,292	84,282,125	78,612,743	62,924,224	993,150,450
Subtotal, All Unrestricted City Sources	243,967,059	120,403,306	99,369,641	117,927,492	173,947,809	108,639,934	156,674,292	123,062,125	117,992,743	102,918,924	1,364,903,325
Restricted City Sources											
Meals Tax Dedication for Affordable Housing	6,854,000	6,991,000	6,854,001	6,991,000	6,854,002	6,991,000	6,854,003	6,991,000	6,854,004	6,991,000	69,225,010
Use of ACPs Designated Fund Balance	1,675,563	-	-	-	-	-	-	-	-	-	1,675,563
Sanitary Sewer Fees and Fund Balance	15,586,800	19,045,300	9,748,300	8,790,800	6,424,400	5,930,400	4,795,100	4,529,100	4,585,700	4,907,300	84,343,200
General Obligation Bonds - Sanitary Sewer Fee	-	-	-	24,475,000	2,250,000	2,380,000	2,510,000	2,655,000	2,805,000	2,355,000	39,430,000
Stormwater Utility Fees	9,808,850	10,147,300	11,287,900	10,891,000	9,019,100	6,872,300	4,661,300	8,035,200	6,065,665	4,277,776	81,066,391
General Obligation Bonds - Stormwater Management Utility	13,350,000	45,925,000	32,815,000	17,570,000	15,085,000	13,445,000	16,285,000	16,295,000	14,995,000	16,114,000	201,879,000
Cash Capital - Transportation Improvement Program	1,963,000	1,800,400	2,038,400	1,999,400	2,162,500	2,233,200	2,360,000	2,112,600	2,149,800	2,183,500	21,002,800
Landmark Redevelopment Supported Bonds	28,000,000	-	-	-	-	-	-	-	-	-	28,000,000
Subtotal, Restricted City Sources	77,238,213	83,909,000	62,743,601	70,717,200	41,795,002	37,851,900	37,465,403	40,617,900	37,455,169	36,828,576	526,621,964
Non-City Sources											
CMAQ/RSTP	2,435,000	4,389,000	1,048,000	-	750,000	5,000,000	-	-	-	-	13,622,000
Comcast Revenues	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Intergovernmental Revenue (Forfeited Assets)	223,500	-	-	-	-	-	-	-	-	-	223,500
NVTA 30%	6,500,000	5,802,000	3,626,000	3,784,000	3,996,000	4,113,000	4,284,000	4,460,000	4,641,000	4,872,000	46,078,000
NVTA 70%	60,800,000	5,000,000	19,200,000	-	-	-	-	-	-	-	85,000,000
NVTA 70% (Unsecured)	-	-	-	20,000,000	3,000,000	-	-	-	-	-	23,000,000
Private Capital Contributions	50,000	350,000	100,000	-	100,000	-	100,000	-	100,000	-	800,000
Landmark Redevelopment Agreement Non-City Contributions	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
State/Federal Grants	29,025,700	-	-	-	-	-	-	-	-	-	29,025,700
State/Federal Grants (SmartScale)	46,329,347	7,471,962	5,663,677	-	4,747,415	-	-	-	-	-	64,212,401
State/Federal Grants (Unsecured)	-	23,714,935	33,359,150	6,481,200	6,705,000	28,219,550	30,655,200	13,353,500	15,711,000	3,503,100	161,702,635
VDOT Primary Extension Routes Grant	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	7,500,000
VDOT State Revenue Sharing	-	-	-	1,500,000	2,000,000	-	1,500,000	1,500,000	-	-	6,500,000
Subtotal, Non-City Sources	149,525,047	47,422,497	64,496,827	31,765,200	22,798,415	37,332,550	38,039,200	19,313,500	21,952,000	8,375,100	441,020,336
Total, All Sources	470,730,319	251,734,803	226,610,069	220,409,892	238,541,226	183,824,384	232,178,895	182,993,525	177,399,912	148,122,600	2,332,545,625
% from Bonds	53.8%	51.8%	42.5%	56.0%	64.7%	47.2%	59.1%	56.4%	54.3%	54.9%	54.1%
% from City and Other Cash Sources	46.2%	48.2%	57.5%	44.0%	35.3%	52.8%	40.9%	43.6%	45.7%	45.1%	45.9%
General Fund Operating Support of Capital Program											
General Fund Debt Service (Existing and Projected)											
City Projects	45,785,968	47,545,998	51,803,402	62,605,482	69,247,194	74,650,817	78,683,957	85,245,898	89,473,399	91,708,593	696,750,707
School Projects	45,527,862	48,725,142	53,236,594	58,267,707	60,131,367	62,864,779	61,770,449	60,975,021	60,137,453	57,706,245	569,342,618
Landmark Redevelopment Related Debt Service	9,889,137	10,843,982	11,302,824	12,481,667	12,968,860	12,824,749	12,679,937	12,539,980	12,285,543	12,154,777	119,971,456
Less Landmarked Redevelopment Capitalized Interest											
Series 2022B (Landmark Infrastructure Tranche #1)	(1,409,100)	(704,550)	-	-	-	-	-	-	-	-	(2,113,650)
Series 2023 (Landmark Infrastructure Tranche #2)	(3,157,650)	(3,157,650)	(1,578,825)	-	-	-	-	-	-	-	(7,894,125)
Landmark Infrastructure Tranche #3 (Estimated)	(365,209)	(1,460,836)	(1,460,836)	(1,460,836)	-	-	-	-	-	-	(4,747,717)
Net General Fund Debt Service (Existing and Projected)	96,271,008	101,792,085	113,303,159	131,894,021	142,347,421	150,340,345	153,134,342	158,760,899	161,896,395	161,569,614	1,371,309,289
Cash Capital Funding											
General Fund Cash Capital	20,282,775	27,950,200	28,584,600	32,549,400	33,364,000	34,731,000	34,329,000	36,972,800	36,549,600	37,094,700	322,408,075
Cash Capital - Transportation Improvement Program	1,963,000	1,800,400	2,038,400	1,999,400	2,162,500	2,233,200	2,360,000	2,112,600	2,149,800	2,183,500	21,002,800
Cash Capital - Fire Department Vehicles and Apparatus	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	2,900,000	29,344,800
Total Cash Capital Funding	24,256,175	32,755,400	32,993,400	38,504,400	39,217,500	39,863,200	40,565,000	40,892,600	41,529,800	42,178,200	372,755,675
Total General Fund Support of Capital Program	120,527,183	134,547,485	146,296,559	170,398,421	181,564,921	190,203,545	193,699,342	199,653,499	203,426,195	203,747,814	1,744,064,964
Year-over-Year Increase (\$)		14,020,302	11,749,074	24,101,861	11,166,500	8,638,624	3,495,797	5,954,156	9,726,852	4,094,315	
Year-over-Year Increase (%)		11.6%	8.7%	16.5%	6.6%	4.8%	1.8%	3.1%	5.0%	2.1%	

All Uses (CIP Document Section)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL FY 2025 - 2034
Schools	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900
Community Development	41,040,900	19,998,300	13,615,301	19,258,900	19,616,002	13,926,200	15,027,303	12,355,600	13,478,944	13,632,340	181,949,790
Recreation & Parks	18,652,200	17,258,800	8,790,100	11,409,200	12,450,300	12,138,693	14,611,007	20,825,100	7,668,498	10,606,402	134,410,300
Public Buildings	96,892,700	15,492,793	4,125,996	24,796,511	30,316,954	18,811,805	55,434,034	30,500,350	28,479,383	14,623,374	319,473,900
Transportation	153,655,447	60,302,497	81,410,757	43,141,445	38,915,716	56,596,255	59,906,111	32,230,175	39,685,585	23,978,955	589,822,943
WMATA Capital Contributions	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000	189,126,000
Sanitary Sewers	14,582,700	17,970,000	8,640,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	111,844,200
Stormwater Management	21,577,450	54,377,700	42,357,400	26,663,100	22,252,200	18,409,800	18,981,600	22,306,600	18,976,365	18,244,976	264,147,191
Other Regional Contributions	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
IT Plan	10,930,756	9,140,643	15,957,355	8,870,646	10,941,114	9,272,841	13,454,670	8,084,820	11,528,047	8,788,033	106,968,925
CIP Development & Implementation Staff	8,414,438	10,512,200	10,827,200	11,152,300	11,486,800	11,831,000	12,186,400	12,552,000	12,928,400	13,313,500	115,204,238
Grand Total	470,730,319	251,734,803	226,610,069	220,409,892	238,541,226	183,824,384	232,178,895	182,993,525	177,399,912	148,122,600	2,332,545,625

**Table 2: Proposed FY 2025 – FY 2034 Capital Improvement Program
Summary of Capital Improvement Program Expenditures – City Share**

All Uses (CIP Document Section)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL FY 2025 - 2034
Schools	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900
Community Development	41,040,900	19,998,300	13,615,301	19,258,900	19,616,002	13,926,200	15,027,303	12,355,600	13,478,944	13,632,340	181,949,790
Recreation & Parks	13,652,200	16,958,800	8,690,100	11,409,200	12,350,300	12,138,693	14,511,007	20,825,100	7,568,498	10,606,402	128,710,300
Public Buildings	96,892,700	15,492,793	4,125,996	24,796,511	30,316,954	18,811,805	55,434,034	30,500,350	28,479,383	14,623,374	319,473,900
Transportation	15,285,400	15,434,600	18,698,930	14,846,345	18,162,301	21,343,705	24,276,911	15,616,675	20,533,585	18,303,855	182,502,307
WMATA Capital Contributions	11,626,000	15,751,000	16,051,000	14,703,900	16,680,000	17,010,000	17,259,000	17,362,000	17,870,000	18,393,000	162,705,900
Sanitary Sewers	14,582,700	17,970,000	8,640,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	111,844,200
Stormwater Management	21,577,450	54,377,700	42,357,400	26,663,100	22,252,200	18,409,800	18,981,600	22,306,600	18,976,365	18,244,976	264,147,191
Other Regional Contributions	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
IT Plan	10,045,756	8,446,043	15,957,355	8,870,646	10,941,114	9,272,841	13,454,670	8,084,820	11,528,047	8,788,033	105,389,325
CIP Development & Implementation Staff	8,414,438	10,512,200	10,827,200	11,152,300	11,486,800	11,831,000	12,186,400	12,552,000	12,928,400	13,313,500	115,204,238
TOTAL (City Share)	321,205,272	204,312,306	162,113,242	188,644,692	215,742,811	146,491,834	194,139,695	163,680,025	155,447,912	139,747,500	1,891,525,289

**Table 3: Proposed FY 2025 – FY 2034 Capital Improvement Program
Summary of Capital Improvement Program Expenditures – Non-City Share**

All Uses (CIP Document Section)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL FY 2025 - 2034
Schools	-	-	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	5,000,000	300,000	100,000	-	100,000	-	100,000	-	100,000	-	5,700,000
Public Buildings	-	-	-	-	-	-	-	-	-	-	-
Transportation	138,370,047	44,867,897	62,711,827	28,295,100	20,753,415	35,252,550	35,629,200	16,613,500	19,152,000	5,675,100	407,320,636
WMATA Capital Contributions	5,270,000	1,560,000	1,685,000	3,470,100	1,945,000	2,080,000	2,310,000	2,700,000	2,700,000	2,700,000	26,420,100
Sanitary Sewers	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management	-	-	-	-	-	-	-	-	-	-	-
Other Regional Contributions	-	-	-	-	-	-	-	-	-	-	-
IT Plan	885,000	694,600	-	-	-	-	-	-	-	-	1,579,600
CIP Development & Implementation Staff	-	-	-	-	-	-	-	-	-	-	-
TOTAL (Non-City Share)	149,525,047	47,422,497	64,496,827	31,765,200	22,798,415	37,332,550	38,039,200	19,313,500	21,952,000	8,375,100	441,020,336

Table 4

Proposed FY 2025 – FY 2034 Capital Improvement Program Summary of Projects by CIP Document Section

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034	FY 2034
ACPS													
ACPS													
ACPS Capital Program	860,475,669	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100		313,957,900
ACPS Total	860,475,669	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100		313,957,900
ACPS Total													
860,475,669 87,608,600 28,841,800 22,609,700 24,268,400 65,876,300 16,075,100 16,366,200 17,580,900 17,408,800 17,322,100 313,957,900													
CIP Development & Implementation Staff													
City Attorney's Office													
Real Estate Acquisition Attorney	292,600	158,000	188,500	194,200	200,000	206,000	212,200	218,600	225,200	232,000	239,000		2,073,700
City Attorney's Office Total	292,600	158,000	188,500	194,200	200,000	206,000	212,200	218,600	225,200	232,000	239,000		2,073,700
City Manager's Office													
Public Private Partnerships Coordinator	550,300	37,300	141,400	145,600	150,000	154,500	159,100	163,900	168,800	173,900	179,100		1,473,600
City Manager's Office Total	550,300	37,300	141,400	145,600	150,000	154,500	159,100	163,900	168,800	173,900	179,100		1,473,600
Department of General Services													
General Services Capital Projects Staff	2,552,783	1,030,200	1,373,600	1,414,800	1,457,200	1,500,900	1,545,900	1,592,300	1,640,100	1,689,300	1,740,000		14,984,300
Department of General Services Total	2,552,783	1,030,200	1,373,600	1,414,800	1,457,200	1,500,900	1,545,900	1,592,300	1,640,100	1,689,300	1,740,000		14,984,300
Department of Finance													
Capital Procurement Personnel	2,865,459	367,619	1,129,600	1,163,500	1,198,400	1,234,400	1,271,400	1,309,500	1,348,800	1,389,300	1,431,000		11,843,519
Department of Finance Total	2,865,459	367,619	1,129,600	1,163,500	1,198,400	1,234,400	1,271,400	1,309,500	1,348,800	1,389,300	1,431,000		11,843,519
Department of Planning & Zoning													
Capital Project Development Team	1,299,502	199,700	274,400	282,600	291,100	299,800	308,800	318,100	327,600	337,400	347,500		2,987,000
Department of Planning & Zoning Total	1,299,502	199,700	274,400	282,600	291,100	299,800	308,800	318,100	327,600	337,400	347,500		2,987,000
Department of Project Implementation													
Capital Project Implementation Non-Personnel Expenditures	1,689,294	304,000	341,900	351,800	362,700	373,600	384,500	396,400	408,300	420,200	430,000		3,773,400
Capital Project Implementation Personnel	13,024,280	5,514,919	6,015,900	6,196,400	6,382,300	6,573,800	6,771,100	6,974,300	7,183,500	7,399,100	7,621,100		66,632,419
Department of Project Implementation Total	14,713,574	5,818,919	6,357,800	6,548,200	6,745,000	6,947,400	7,155,600	7,370,700	7,591,800	7,819,300	8,051,100		70,405,819
Department of Recreation, Parks, and Cultural Activities													
Open Space Management Staff	334,103	276,200	315,400	324,900	334,600	344,600	354,900	365,500	376,500	387,800	399,400		3,479,800
Department of Recreation, Parks, and Cultural Activities Total	334,103	276,200	315,400	324,900	334,600	344,600	354,900	365,500	376,500	387,800	399,400		3,479,800
Department of Transportation and Environmental Services													
Real Estate Acquisition Specialist	263,200	-	107,300	110,500	113,800	117,200	120,700	124,300	128,000	131,800	135,800		1,089,400
Department of Transportation and Environmental Services Total	263,200	-	107,300	110,500	113,800	117,200	120,700	124,300	128,000	131,800	135,800		1,089,400
Information Technology Services													
IT Systems Implementation Staff	566,388	373,700	384,900	396,400	408,300	420,500	433,100	446,100	459,500	473,300	487,500		4,283,300
Information Technology Services Total	566,388	373,700	384,900	396,400	408,300	420,500	433,100	446,100	459,500	473,300	487,500		4,283,300
Office of Management & Budget													
Capital Budget Staff	937,191	152,800	239,300	246,500	253,900	261,500	269,300	277,400	285,700	294,300	303,100		2,583,800
Office of Management & Budget Total	937,191	152,800	239,300	246,500	253,900	261,500	269,300	277,400	285,700	294,300	303,100		2,583,800
CIP Development & Implementation Staff Total	24,375,100	8,414,438	10,512,200	10,827,200	11,152,300	11,486,800	11,831,000	12,186,400	12,552,000	12,928,400	13,313,500		115,204,238
Community Development													
Affordable Housing													
Affordable Housing Funding	56,738,200	7,854,000	7,991,000	7,854,001	7,991,000	7,854,002	7,991,000	7,854,003	7,991,000	7,854,004	7,991,000		79,225,010
Affordable Housing Total	56,738,200	7,854,000	7,991,000	7,854,001	7,991,000	7,854,002	7,991,000	7,854,003	7,991,000	7,854,004	7,991,000		79,225,010
City-Wide Amenities													
Citywide Electric Vehicle Charging Stations	1,000,000	437,000	1,437,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000		7,591,000
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-		-
Gadsby Lighting Fixtures & Poles Replacement	3,735,000	500,000	500,000	100,000	100,000	-	100,000	-	100,000	-	100,000		1,500,000
Landmark Mall Redevelopment Project	150,781,949	28,000,000	-	-	-	-	-	-	-	-	-		28,000,000
Office of Historic Alexandria Initiatives	1,108,978	265,200	273,200	168,900	173,900	179,100	-	-	-	-	-		1,060,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	-	-	-	-	-	-	-	-	-	-		-
Project Budgeting Excellence	1,208,000	-	282,100	500,000	300,000	550,000	360,000	550,000	400,000	550,000	400,000		3,892,100
Public Art Acquisition	3,360,097	-	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000		3,900,000
Public Art Conservation Program	401,800	55,800	57,500	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800		666,700
Transportation Signage & Wayfinding System	2,317,000	50,000	-	30,000	-	30,000	-	30,000	-	30,000	-		170,000
City-Wide Amenities Total	164,969,024	29,308,000	2,849,800	2,095,100	1,884,400	2,258,900	1,961,700	2,083,600	1,412,600	1,509,200	1,416,800		46,780,100
Neighborhood Planning													
Braddock Road Area Plan - Streetscape Improvements	1,112,564	-	-	-	-	-	-	-	-	-	-		-
Development Studies	2,630,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,250,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	125,441,353	-	-	-	-	-	-	-	-	-	-		-
Neighborhood Planning Total	129,183,917	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,250,000
Public Safety Enhancements													
Citywide Street Lighting	3,132,101	27,500	28,500	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000		343,500
Dry Fire Hydrants	128,800	-	-	-	-	-	-	-	-	-	-		-
Fire Department Vehicles & Apparatus	22,773,752	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	2,900,000		29,344,800
Fire Hydrant Maintenance Program	1,476,200	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	651,540		5,472,780
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-		-
SCBA Compressor	-	-	-	157,300	-	-	-	-	-	-	-		157,300
SCBA Fleet Replacement	-	-	-	-	4,428,700	4,675,500	-	-	-	-	-		9,104,200
Public Safety Enhancements Total	28,127,353	2,491,600	3,507,000	3,051,200	8,929,000	8,932,800	3,487,400	4,486,700	2,440,900	3,497,440	3,598,540		44,422,580
Waterways Maintenance & Improvements													
Environmental Restoration	1,992,509	287,300	350,500	315,000	204,500	320,300	236,100	353,000	261,100	368,300	376,000		3,072,100

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Oronoco Outfall Remediation Project	17,365,633	1,100,000	5,050,000	50,000	-	-	-	-	-	-	-	6,200,000
<i>Waterways Maintenance & Improvements Total</i>	<i>19,358,142</i>	<i>1,387,300</i>	<i>5,400,500</i>	<i>365,000</i>	<i>204,500</i>	<i>320,300</i>	<i>236,100</i>	<i>353,000</i>	<i>261,100</i>	<i>368,300</i>	<i>376,000</i>	<i>9,272,100</i>
Community Development Total	398,376,636	41,040,900	19,998,300	13,615,301	19,258,900	19,616,002	13,926,200	15,027,303	12,355,600	13,478,944	13,632,340	181,949,790
IT Plan												
<u>Document Management</u>												
Document Imaging	2,414,375	-	800,000	-	-	-	-	-	-	-	-	800,000
<i>Document Management Total</i>	<i>2,414,375</i>	<i>-</i>	<i>800,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>800,000</i>
<u>Financial Systems</u>												
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	120,000	-	-	-	-	120,000
Enterprise Resource Planning System	4,103,312	-	75,000	-	-	-	-	-	-	-	-	75,000
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	325,000	-	-	-	-	-	-	-	-	-	-	-
Real Estate Account Receivable System	1,635,000	-	70,000	-	-	95,000	120,000	-	-	-	-	285,000
Real Estate Assessment System (CAMA)	355,000	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
<i>Financial Systems Total</i>	<i>9,434,946</i>	<i>-</i>	<i>145,000</i>	<i>-</i>	<i>-</i>	<i>1,595,000</i>	<i>240,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,980,000</i>
<u>Geographic Information Systems</u>												
GIS Development	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	370,000
<i>Geographic Information Systems Total</i>	<i>2,694,500</i>	<i>-</i>	<i>20,000</i>	<i>150,000</i>	<i>50,000</i>	<i>50,000</i>	<i>30,000</i>	<i>70,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>370,000</i>
<u>IT Plan</u>												
Upgrade of Network Operating Systems	415,516	-	-	-	-	-	-	-	-	-	-	-
<i>IT Plan Total</i>	<i>415,516</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<u>Network Services</u>												
Connectivity Initiatives	14,240,270	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Database Infrastructure	978,000	40,000	-	-	200,000	-	-	-	-	-	-	240,000
Enterprise Collaboration	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	390,000
Enterprise Data Storage Infrastructure	5,630,435	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	8,662,007
Enterprise Service Catalog	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	340,000
Information Technology Equipment Replacement	6,440,093	1,236,421	1,127,202	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	13,553,471
Information Technology Lump Sum Funding	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-
LAN Development	543,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	175,000
LAN/WAN Infrastructure	11,140,134	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	20,146,300
Municipal Fiber	19,844,260	1,168,500	585,100	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	6,359,499
Network Security	5,374,881	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	5,618,469
Network Server Infrastructure	9,881,346	-	1,250,000	-	-	-	-	1,850,000	-	-	-	3,100,000
Remote Access	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	2,993,920
Time & Attendance System Upgrade	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	400,000
Upgrade Work Station Operating Systems	4,676,103	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	3,570,659
Voice Over Internet Protocol (VoIP)	5,847,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	2,055,000
<i>Network Services Total</i>	<i>87,922,265</i>	<i>5,970,856</i>	<i>6,484,343</i>	<i>8,014,755</i>	<i>5,469,046</i>	<i>4,813,714</i>	<i>4,739,341</i>	<i>9,294,870</i>	<i>7,687,720</i>	<i>11,119,047</i>	<i>8,366,733</i>	<i>71,960,425</i>
<u>Other System Development Projects</u>												
Council Chamber Technology Upgrade	1,100,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	750,000
Data Quality and Intelligence Platforms	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Enterprise Maintenance Mgmt System	529,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	2,160,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
Library Information Technology Equipment Replacement	354,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	613,000
Library Public Access Computers and Print Mgmt System	125,500	-	-	-	-	-	-	-	-	-	-	-
Library Scanning Equipment and DAMS	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	165,400
Migration of Integrated Library System to SAAS Platform	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	338,000
Office of Voter Registrations and Elections Equipment Replacement	100,000	1,001,800	-	-	-	-	-	-	-	-	-	1,001,800
OHA Point of Sale System Replacement	293,100	-	-	-	-	-	-	-	-	-	-	-
OHA Records Management System Replacement	105,000	-	-	-	-	-	141,300	-	-	-	-	141,300
Permit Processing	5,302,236	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Recreation Database System	470,000	-	-	-	-	60,000	600,000	-	-	-	-	660,000
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
<i>Other System Development Projects Total</i>	<i>11,339,473</i>	<i>1,689,400</i>	<i>673,600</i>	<i>1,950,000</i>	<i>658,800</i>	<i>639,100</i>	<i>1,089,300</i>	<i>704,300</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,404,500</i>
<u>Public Access Development</u>												
Customer Relationship Management System	1,731,507	-	-	-	-	200,000	-	-	-	-	-	200,000
Electronic Government/Web Page	2,063,196	-	400,000	450,000	400,000	200,000	300,000	-	-	-	-	1,750,000
<i>Public Access Development Total</i>	<i>3,794,703</i>	<i>-</i>	<i>400,000</i>	<i>450,000</i>	<i>400,000</i>	<i>400,000</i>	<i>300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,950,000</i>
<u>Public Safety Systems</u>												
AJIS System	15,886,198	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	2,248,600
Computer Aided Dispatch (CAD) System Replacement	18,177,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	1,129,900
Courtroom Trial Presentation Technology	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	550,000
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	-

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Emergency 911 Phone System Upgrade	1,955,000	-	-	-	-	1,140,000	-	-	-	-	-	1,140,000
Fire Department RMS	1,082,311	-	-	-	-	-	450,000	-	-	-	-	450,000
Fire Emergency Operations Center Technology	66,000	305,000	-	-	-	-	400,000	-	-	-	-	705,000
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Real-Time Information Center Initiatives	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Radio System Upgrade	9,408,722	2,742,000	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	16,057,000
Public Safety Systems Total	48,043,157	3,270,500	617,700	5,392,600	2,292,800	3,443,300	2,874,200	3,385,500	397,100	409,000	421,300	22,504,000
IT Plan Total	166,058,935	10,930,756	9,140,643	15,957,355	8,870,646	10,941,114	9,272,841	13,454,670	8,084,820	11,528,047	8,788,033	106,968,925
Other Regional Contributions												
<u>Other Regional Contributions</u>												
NOVA Parks	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
Other Regional Contributions Total	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
Other Regional Contributions Total	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
Public Buildings												
<u>General Government Facilities</u>												
119 North Alfred Street Parking Garage	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	390,000
2355 Mill Road CFMP	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-	140,407
Alexandria Transit - DASH CFMP	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	510,000
City Hall Renovation and HVAC Replacement	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	98,738,000
City Hall Swing Space	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419
Energy Management Program	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800	9,053,200
Fleet Building CFMP	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
General Services CFMP	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444	13,290,349
Market Square Plaza and Garage Structural Repairs	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	3,957,000
Minnie Howard Campus Project	12,817,084	-	-	-	-	-	-	-	-	-	-	-
Roof Replacement Program	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
General Government Facilities Total	107,006,238	95,980,700	13,366,683	2,720,677	1,085,311	7,705,658	4,153,555	12,129,909	6,329,475	6,457,311	4,055,027	153,984,306
<u>Library Facilities</u>												
Beatley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-
Library CFMP	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528	11,111,943
Library Facilities Master Plan	-	-	-	-	-	-	220,000	-	-	-	-	220,000
Library Facilities Total	5,814,279	532,000	-	783,706	691,179	1,290,268	2,591,534	3,662,847	1,484,881	100,000	195,528	11,331,943
<u>Preservation of Historic Facilities</u>												
City Historic Facilities CFMP	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	-	96,000	750,000	-	-	846,000
Preservation of Historic Facilities Total	17,820,364	-	1,699,110	131,613	95,000	826,073	238,859	1,741,856	3,769,879	8,987,829	1,801,996	19,292,215
<u>Public Health & Welfare Facilities</u>												
DCHS Consolidation and Co-Location	99,478,130	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448
Mental Health Residential Facilities CFMP	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323
Public Health & Welfare Facilities Total	104,646,414	50,000	25,000	20,000	50,000	5,786,305	4,472,728	8,066,527	10,735,644	3,037,032	3,745,535	35,988,771
<u>Public Safety Facilities</u>												
Alexandria Police CFMP	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875
City Facility Security Infrastructure CFMP	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270
Courthouse CFMP	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Fire & Rescue CFMP	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,844,153
Fire Station 205 (Cameron Street)	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000
Fire Training Center Renovation	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Landmark Fire Station	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300
New Burn Building	3,752,321	-	-	-	-	-	-	-	-	-	-	-
Office of the Sheriff CFMP	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472	10,972,557
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Vola Lawson Animal Shelter	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965
Public Safety Facilities Total	57,948,393	330,000	402,000	470,000	22,875,021	14,708,650	7,355,129	29,832,895	8,180,471	9,897,211	4,825,288	98,876,665
Public Buildings Total	293,235,688	96,892,700	15,492,793	4,125,996	24,796,511	30,316,954	18,811,805	55,434,034	30,500,350	28,479,383	14,623,374	319,473,900
Recreation & Parks												
<u>Aquatics Facilities</u>												
Minnie Howard Pool CFMP	-	-	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	966,000
Neighborhood Pool Demolition and Conversion	1,083,259	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	1,474,400	-	9,096,000	-	-	-	-	-	-	-	-	9,096,000
Public Pools	1,626,214	109,000	113,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	1,330,000
Aquatics Facilities Total	4,183,873	109,000	9,305,000	215,000	221,000	239,000	246,000	253,000	260,000	268,000	276,000	11,392,000

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		FY 2034
Open Space Acquisition & Development													
Open Space Acquisition and Develop.	23,081,975	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	411,000		3,703,000
Open Space Acquisition & Development Total	23,081,975	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	411,000		3,703,000
Park Maintenance & Improvements													
Americans with Disabilities Act (ADA) Requirements	1,576,560	109,400	109,400	109,400	109,400	116,000	119,000	109,400	135,000	139,000	144,000		1,200,000
Armistead Boothe Park Trail Surface Conversion	-	226,000	700,000	-	-	-	-	-	-	-	-		926,000
Athletic Field Improvements (incl. Synthetic Turf)	27,977,139	2,419,000	816,000	667,000	770,000	18,000	446,000	458,000	8,881,000	895,000	258,402		15,628,402
Ball Court Renovations	2,923,113	169,000	174,000	193,000	199,000	410,000	93,193	217,000	224,000	230,000	237,000		2,146,193
Cameron Run Regional Park Feasibility Study	-	-	-	-	-	360,000	-	-	-	-	-		360,000
Community Matching Fund	1,020,752	-	-	200,000	-	200,000	-	200,000	-	200,000	-		800,000
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800	-	-	-	-	-	-	-	-	-	-		-
Holmes Run Trail Repairs	7,875,389	-	-	-	-	-	-	-	-	-	-		-
Park Renovations CFMP	7,067,698	-	113,000	450,000	450,000	490,000	559,000	450,000	450,000	450,000	450,000		3,862,000
Patrick Henry Turf Fields and Recreation Center	11,309,986	-	-	-	-	-	-	-	-	-	-		-
Pavement in Parks	1,000,000	-	85,000	200,000	275,000	292,000	301,000	310,000	319,000	329,000	339,000		2,450,000
Playground Renovations CFMP	8,705,291	-	1,286,000	2,019,000	1,408,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000		10,708,000
Restroom Renovations	1,900,800	-	32,000	33,000	34,000	236,000	985,000	-	169,000	-	-		1,489,000
Robinson Terminal Promenade Railing	500,000	-	-	-	-	-	-	-	-	-	-		-
Shared-Use Paths	1,091,357	-	150,000	-	-	168,000	-	178,000	-	188,000	-		684,000
Soft Surface Trails	1,147,087	-	112,000	-	130,000	-	130,000	-	183,000	-	188,000		743,000
Tree & Shrub Capital Maintenance	6,728,785	-	278,000	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000		4,016,000
Water Management & Irrigation	1,917,200	-	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000		1,120,000
Waterfront Parks CFMP	384,300	-	30,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000		558,000
Windmill Hill Park Improvements	12,655,271	-	-	-	-	-	-	-	-	-	-		-
Park Maintenance & Improvements Total	97,459,528	2,923,400	4,025,400	4,319,400	3,977,400	3,960,000	4,079,193	4,451,400	11,676,000	4,293,000	2,985,402		46,690,595
Recreation Facility Maintenance													
Chinquapin Recreation Center CFMP	4,411,236	815,700	255,400	494,700	828,700	648,300	2,207,000	474,307	450,300	477,320	450,000		7,101,727
City Marina Maintenance	1,474,913	50,000	50,000	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000		539,000
Proactive Maintenance of the Urban Forest	1,298,700	348,000	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000		3,988,000
Recreation Center Market Response and Program Support	50,000	-	-	-	-	-	-	-	-	-	-		-
Recreation Centers CFMP	7,716,360	-	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000		28,260,700
Torpedo Factory Arts Center CFMP	2,614,553	3,279,100	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	965,978	965,000		18,064,578
Recreation Facility Maintenance Total	17,565,762	4,492,800	1,308,700	3,038,900	6,852,800	7,654,300	7,441,500	9,281,607	8,502,100	2,447,298	6,934,000		57,954,005
Renovated or New Recreation Facilities													
Citywide Parks Improvements Plan	13,591,511	-	114,000	647,000	-	-	-	-	-	-	-		761,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314	5,000,000	-	-	-	-	-	-	-	-	-		5,000,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	-	-	-	-	-	-	-	-	-		-
Douglas Cemetery Restoration	1,910,000	695,000	-	-	-	-	-	-	-	-	-		695,000
Fort Ward Management Plan Implementation	1,406,071	800,000	2,161,700	218,800	-	232,000	-	246,000	-	261,200	-		3,919,700
George Mason School - Recreation and Parks Programming Space	-	2,750,000	-	-	-	-	-	-	-	-	-		2,750,000
Torpedo Factory Art Center Revitalization	2,729,748	1,545,000	-	-	-	-	-	-	-	-	-		1,545,000
Renovated or New Recreation Facilities Total	22,228,320	10,790,000	2,275,700	865,800	-	232,000	-	246,000	-	261,200	-		14,670,700
Recreation & Parks Total	164,519,456	18,652,200	17,258,800	8,790,100	11,409,200	12,450,300	12,138,693	14,611,007	20,825,100	7,668,498	10,606,402		134,410,300
Sanitary Sewers													
Sanitary Sewers													
AlexRenew Wastewater Treatment Plant Capacity	-	-	2,400,000	-	-	-	-	-	-	-	-		2,400,000
Capital Support of CSO Mitigation Projects	1,355,990	-	-	-	-	-	-	-	-	-	-		-
Citywide Sewershed Infiltration & Inflow	20,085,086	-	-	-	-	-	-	-	-	-	-		-
Combined Sewer Assessment & Rehabilitation	11,505,000	4,130,000	-	-	-	-	-	-	-	-	-		4,130,000
Combined Sewer Wet Weather Mitigation	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		10,000,000
Holmes Run Trunk Sewer	9,002,000	-	-	-	-	-	-	-	-	-	-		-
Pitt and Gibbon Combined Sewer Capacity Project	-	-	4,000,000	-	24,000,000	-	-	-	-	-	-		28,000,000
Reconstructions & Extensions of Sanitary Sewers	15,996,807	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000		9,000,000
Sanitary Sewer Asset Renewal Program	13,903,498	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000		35,000,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	-	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-		10,065,000
Sanitary Sewer Stream Crossing Protection	1,125,000	1,132,700	3,000,000	140,700	-	149,300	-	158,400	-	168,100	-		4,749,200
Sanitary Sewer Wet Weather Mitigation	3,500,000	1,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		7,000,000
Staff Relocation to AlexRenew	-	1,500,000	-	-	-	-	-	-	-	-	-		1,500,000
Sanitary Sewers Total	80,473,381	14,582,700	17,970,000	8,640,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000		111,844,200
Sanitary Sewers Total	80,473,381	14,582,700	17,970,000	8,640,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000		111,844,200
Stormwater Management													
Stormwater Management													
Braddock and West Flood Management	198,000	-	-	-	-	-	-	-	-	-	-		-
City Facilities Stormwater Best Management Practices (BMPs)	1,733,000	-	-	-	-	-	-	-	-	-	-		-
Floodproofing Grant Program	2,308,000	809,000	830,000	851,000	873,000	895,000	918,000	941,000	965,000	900,000	922,500		8,904,500
Four Mile Run Channel Maintenance	4,411,881	300,000	300,000	-	1,251,300	2,900,000	-	300,000	300,000	300,000	300,000		5,951,300
Green Infrastructure	2,465,593	1,549,600	-	-	-	-	-	-	-	275,000	-		1,824,600
Hooffs Run Culvert Maintenance	5,364,192	-	1,616,000	-	-	-	-	2,510,000	-	-	-		4,126,000
Inlet Capacity Program	820,100	-	-	-	-	-	-	-	-	-	-		-
Inspection and Cleaning (State of Good Repair) CFMP	2,768,000	1,578,000	1,695,000	1,835,000	2,006,000	2,220,000	2,496,000	2,862,000	3,304,000	3,766,000	4,098,100		25,860,100

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,534,073	-	-	-	-	-	-	-	-	-	-	-
Large Capacity - Hooft's Run Culvert Bypass	10,787,000	8,088,050	24,264,100	16,176,100	-	-	-	-	-	-	-	48,528,250
Lucky Run Stream Restoration	3,990,546	-	-	-	-	-	-	-	-	-	-	-
Mount Vernon Dual Culvert Upgrade	2,500,000	-	-	-	-	-	-	-	-	-	-	-
MS4-TDML Compliance Water Quality Improvements	6,905,000	1,800,000	2,050,000	1,750,000	2,000,000	2,575,000	1,500,000	1,000,000	1,750,000	1,000,000	1,000,000	16,425,000
NPDES / MS4 Permit	1,150,000	171,700	173,500	175,200	177,000	178,700	180,500	182,200	185,900	185,900	190,176	1,800,776
Small-Midsize Stormwater Maintenance Projects	1,695,200	649,100	685,900	724,400	765,800	809,100	854,200	901,400	922,900	944,900	967,400	8,225,100
Spot Project - Hume Avenue Bypass	4,567,216	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cut-de-sac and Alley	1,232,784	-	-	-	-	-	-	-	-	-	-	-
Storm Sewer Capacity Projects	8,631,407	-	15,950,000	15,200,000	13,702,000	6,680,000	6,343,000	4,000,000	7,000,000	5,000,000	4,000,000	77,875,000
Storm Sewer System Spot Improvements	14,694,192	4,122,000	4,228,000	4,337,000	4,540,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,425	5,187,000	46,517,425
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	1,622,500	317,100	326,600	336,400	346,500	356,900	1,792,200	365,800	375,000	7,414,300
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-
Strawberry Run Stream Restoration	972,728	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	8,614,454	934,700	962,700	991,600	1,021,400	1,052,000	1,083,600	1,116,100	1,149,600	1,178,340	1,204,800	10,694,840
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	138,634,429	21,577,450	54,377,700	42,357,400	26,663,100	22,252,200	18,409,800	18,981,600	22,306,600	18,976,365	18,244,976	264,147,191
Stormwater Management Total	138,634,429	21,577,450	54,377,700	42,357,400	26,663,100	22,252,200	18,409,800	18,981,600	22,306,600	18,976,365	18,244,976	264,147,191
Transportation												
High Capacity Transit Corridors												
Landmark Transit Center	1,500,000	800,000	4,756,962	1,992,677	-	4,747,415	-	-	-	-	-	12,297,054
Transit Corridor "A" - Route 1	29,835,335	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
Transit Corridor "B" - Duke Street	12,355,818	55,800,000	-	19,200,000	-	-	-	-	-	-	-	75,000,000
Transit Corridor "C" - West End Transitway	42,335,627	32,594,347	-	-	-	-	-	-	-	-	-	32,594,347
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
High Capacity Transit Corridors Total	87,481,271	89,194,347	4,756,962	21,192,677	10,000,000	4,747,415	-	-	-	-	-	129,891,401
Non-Motorized Transportation												
Access Improvements at Landmark	1,462,960	1,701,000	-	3,671,000	-	-	-	-	-	-	-	5,372,000
Alexandria Mobility Plan	-	-	-	-	-	750,000	-	-	-	-	-	750,000
Beauregard Street Multi-Use Trail	3,676,869	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	7,573,231	50,000	462,000	-	-	-	-	-	-	-	-	512,000
Duke Street and West Taylor Run Safety Improvements	5,060,545	-	1,815,000	-	-	-	-	-	-	-	-	1,815,000
Duke Street at Route 1 Safety Improvements	-	500,000	-	-	-	-	-	-	-	-	-	500,000
King & Commonwealth Streetscape	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
King-Bradlee Safety & Mobility Enhancements	2,999,000	-	-	-	-	-	-	-	-	-	-	-
Lower King Street Street Closure	421,210	4,533,000	-	-	-	-	-	-	-	-	-	4,533,000
Mt. Vernon Avenue North Complete Streets	2,000,000	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	7,373,158	1,045,000	-	-	-	-	-	-	-	-	-	1,045,000
Safe Routes to School	1,148,947	419,200	1,302,735	500,000	515,000	630,000	1,850,000	1,350,000	700,000	350,000	350,000	7,966,935
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Capital Maintenance	6,767,869	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000
Sidewalks for Complete Streets	-	100,000	103,000	1,356,080	109,245	112,501	115,955	119,411	122,975	126,655	130,455	2,396,277
South Patrick Street Median Improvements	3,234,847	1,046,000	-	-	-	-	-	-	-	-	-	1,046,000
Transportation Project Planning	350,000	-	250,000	-	250,000	-	750,000	-	250,000	-	250,000	1,750,000
West End High Crash Intersection Improvements	1,000,000	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Complete Streets-Vision Zero	13,235,873	840,500	1,162,000	1,202,700	1,244,700	1,288,600	1,334,000	1,381,500	1,430,300	1,481,300	1,517,900	12,883,500
Non-Motorized Transportation Total	57,532,499	11,034,700	7,894,735	7,529,780	2,918,945	6,581,101	5,849,955	3,650,911	3,303,275	2,757,955	3,048,355	54,569,712
Public Transit												
Access to Transit	1,538,000	-	-	-	-	-	-	-	-	-	-	-
Bus Shelter Maintenance	229,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	1,374,400
DASH Bus Fleet Replacements	41,488,628	14,358,000	11,571,000	23,237,000	245,100	10,664,400	24,921,100	38,850,600	12,063,500	16,311,000	3,075,100	155,296,800
DASH Facility Expansion	13,958,154	9,944,700	1,000,000	-	-	-	10,000,000	-	-	-	-	20,944,700
DASH Fleet Expansion & Electrification	14,118,161	10,492,000	7,187,500	6,200,000	6,400,000	-	-	-	-	-	-	30,279,500
Eisenhower Metrorail Station Improvements	6,838,772	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	-	-	3,844,800	1,004,800	-	-	1,000,000	-	-	3,000,000	-	8,849,600
Potomac Yard Metrorail Station	385,669,590	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,380,777	160,000	-	-	-	-	-	-	-	-	-	160,000
Transit Strategic Plan in Alexandria	208,669	-	-	-	-	50,000	-	-	-	-	-	100,000
Public Transit Total	469,430,152	35,074,600	23,726,800	30,569,000	6,776,100	10,849,400	36,060,100	38,993,800	12,211,000	19,462,900	3,281,300	217,005,000
Smart Mobility												
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
DASH Technologies	955,745	150,000	2,773,300	450,000	150,000	150,000	1,150,000	150,000	150,000	150,000	150,000	5,423,300
Intelligent Transportation Systems (ITS) Integration	18,244,240	2,435,000	-	-	-	-	-	-	-	-	-	2,435,000
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Smart Mobility Implementation	312,000	-	3,977,000	1,048,000	-	-	-	-	-	-	-	5,025,000
Traffic Adaptive Signal Control	7,675,900	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	713,000	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	500,000	500,000	3,045,200
Traffic Management Center	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Transit Signal Priority	1,629,491	1,736,000	-	-	-	-	-	-	-	-	-	1,736,000

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		FY 2034
Transportation Technologies	1,885,612	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000		2,914,800
<i>Smart Mobility Total</i>	<i>34,546,147</i>	<i>4,925,300</i>	<i>7,079,100</i>	<i>2,131,500</i>	<i>800,900</i>	<i>815,000</i>	<i>1,831,400</i>	<i>848,300</i>	<i>1,097,800</i>	<i>1,120,000</i>	<i>1,130,000</i>		<i>21,779,300</i>
Streets and Bridges													
Bridge Repairs	18,547,953	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,330	8,249,300		60,587,230
East Glebe & Route 1	350,000	2,212,000	900,000	-	-	-	-	-	-	-	-		3,112,000
Fixed Transportation Equipment	28,996,901	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	1,300,000	1,400,000		11,831,200
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-		-
Historic Infrastructure Materials	508,300	-	207,200	249,100	223,900	232,800	241,900	273,200	293,600	315,400	350,000		2,387,100
King & Beaugard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-		-
Landmark Mall 395 Ramp Improvements	9,630,000	2,000,000	-	-	-	-	-	-	-	-	-		2,000,000
Seminary & Beaugard Intersection Improvements	825,000	-	1,000,000	6,000,000	-	-	-	-	-	-	-		7,000,000
South Van Dorn Bridges	-	-	5,000,000	-	10,000,000	-	-	-	-	-	-		15,000,000
Street Reconstruction & Resurfacing of Major Roads	62,462,280	5,250,000	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000		64,660,000
<i>Streets and Bridges Total</i>	<i>154,199,944</i>	<i>13,426,500</i>	<i>16,844,900</i>	<i>19,987,800</i>	<i>22,645,500</i>	<i>15,922,800</i>	<i>12,854,800</i>	<i>16,413,100</i>	<i>15,618,100</i>	<i>16,344,730</i>	<i>16,519,300</i>		<i>166,577,530</i>
Transportation Total	803,190,014	153,655,447	60,302,497	81,410,757	43,141,445	38,915,716	56,596,255	59,906,111	32,230,175	39,685,585	23,978,955		589,822,943
WMATA Capital Contributions													
Public Transit													
WMATA Capital Contributions	202,985,827	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000		189,126,000
<i>Public Transit Total</i>	<i>202,985,827</i>	<i>16,896,000</i>	<i>17,311,000</i>	<i>17,736,000</i>	<i>18,174,000</i>	<i>18,625,000</i>	<i>19,090,000</i>	<i>19,569,000</i>	<i>20,062,000</i>	<i>20,570,000</i>	<i>21,093,000</i>		<i>189,126,000</i>
WMATA Capital Contributions Total	202,985,827	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000		189,126,000
Grand Total	3,141,739,206	470,730,319	251,734,803	226,610,069	220,409,892	238,541,226	183,824,384	232,178,895	182,993,525	177,399,912	148,122,600		2,332,545,625

Table 5

Proposed FY 2025 – FY 2034 Capital Improvement Program

Summary of Projects by Project Category

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034	FY 2034
ACPS													
ACPS													
ACPS Capital Program	860,475,669	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100		313,957,900
ACPS Total	860,475,669	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100		313,957,900
ACPS Total													
860,475,669 87,608,600 28,841,800 22,609,700 24,268,400 65,876,300 16,075,100 16,366,200 17,580,900 17,408,800 17,322,100 313,957,900													
Affordable Housing													
Community Development													
Affordable Housing Funding	56,738,200	7,854,000	7,991,000	7,854,001	7,991,000	7,854,002	7,991,000	7,854,003	7,991,000	7,854,004	7,991,000		79,225,010
Community Development Total	56,738,200	7,854,000	7,991,000	7,854,001	7,991,000	7,854,002	7,991,000	7,854,003	7,991,000	7,854,004	7,991,000		79,225,010
Affordable Housing Total	56,738,200	7,854,000	7,991,000	7,854,001	7,991,000	7,854,002	7,991,000	7,854,003	7,991,000	7,854,004	7,991,000		79,225,010
Category 1													
Community Development													
Fire Department Vehicles & Apparatus	22,773,752	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	2,900,000		29,344,800
Fire Hydrant Maintenance Program	1,476,200	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	651,540		5,472,780
Gadsby Lighting Fixtures & Poles Replacement	3,735,000	500,000	500,000	100,000	100,000	-	100,000	-	100,000	-	100,000		1,500,000
Public Art Conservation Program	401,800	55,800	57,500	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800		666,700
SCBA Compressor	-	-	-	157,300	-	-	-	-	-	-	-		157,300
SCBA Fleet Replacement	-	-	-	-	4,428,700	4,675,500	-	-	-	-	-		9,104,200
Community Development Total	28,386,752	3,019,900	4,036,000	3,180,400	9,071,500	8,963,600	3,619,100	4,519,300	2,574,500	3,537,140	3,724,340		46,245,780
Other Regional Contributions													
NOVA Parks	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920		5,640,238
Other Regional Contributions Total	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920		5,640,238
Public Buildings													
119 North Alfred Street Parking Garage	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000		390,000
2355 Mill Road CFMP	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-		140,407
Alexandria Police CFMP	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438		4,039,875
Alexandria Transit - DASH CFMP	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425		12,812,679
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-		510,000
City Facility Security Infrastructure CFMP	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284		616,270
City Historic Facilities CFMP	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996		18,446,215
Courthouse CFMP	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262		30,467,545
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-		-
Emergency Power Systems	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000		3,178,419
Energy Management Program	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800		9,053,200
Fire & Rescue CFMP	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465		3,844,153
Fleet Building CFMP	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165		3,756,019
General Services CFMP	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444		13,290,349
Health Department CFMP	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550		29,027,448
Library CFMP	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528		11,111,943
Library Facilities Master Plan	-	-	-	-	-	220,000	-	-	-	-	-		220,000
Mental Health Residential Facilities CFMP	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985		6,961,323
Office of the Sheriff CFMP	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472		10,972,557
Roof Replacement Program	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193		7,158,233
Vola Lawson Animal Shelter	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367		4,084,965
Public Buildings Total	119,415,417	2,493,700	6,196,793	4,125,996	5,445,211	26,016,954	17,311,805	35,638,034	29,750,350	28,479,383	14,623,374		170,081,600
Recreation & Parks													
Americans with Disabilities Act (ADA) Requirements	1,576,560	109,400	109,400	109,400	109,400	116,000	119,000	109,400	135,000	139,000	144,000		1,200,000
Armistead Boothe Park Trail Surface Conversion	-	226,000	700,000	-	-	-	-	-	-	-	-		926,000
Ball Court Renovations	2,923,113	169,000	174,000	193,000	199,000	410,000	93,193	217,000	224,000	230,000	237,000		2,146,193
Chinquapin Recreation Center CFMP	4,411,236	815,700	255,400	494,700	828,700	648,300	2,207,000	474,307	450,300	477,320	450,000		7,101,727
City Marina Maintenance	1,474,913	50,000	50,000	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000		539,000
Minnie Howard Pool CFMP	-	-	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000		966,000
Park Renovations CFMP	7,067,698	-	113,000	450,000	450,000	490,000	559,000	450,000	450,000	450,000	450,000		3,862,000
Pavement in Parks	1,000,000	-	85,000	200,000	275,000	292,000	301,000	310,000	319,000	329,000	339,000		2,450,000
Playground Renovations CFMP	8,705,291	-	421,000	1,769,000	566,000	1,012,000	573,000	1,074,000	608,000	1,138,000	627,000		7,788,000
Proactive Maintenance of the Urban Forest	1,298,700	348,000	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000		3,988,000
Public Pools	1,626,214	109,000	113,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000		1,330,000
Recreation Center Market Response and Program Support	50,000	-	-	-	-	-	-	-	-	-	-		-
Recreation Centers CFMP	7,716,360	-	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000		28,260,700
Shared-Use Paths	1,091,357	-	150,000	-	-	168,000	-	178,000	-	188,000	-		684,000
Soft Surface Trails	1,147,087	-	112,000	-	130,000	-	130,000	-	183,000	-	188,000		743,000
Torpedo Factory Art Center Revitalization	2,729,748	1,545,000	-	-	-	-	-	-	-	-	-		1,545,000
Torpedo Factory Arts Center CFMP	2,614,553	3,279,100	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	965,978	965,000		18,064,578
Tree & Shrub Capital Maintenance	6,728,785	-	278,000	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000		4,016,000
Water Management & Irrigation	1,917,200	-	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000		1,120,000
Waterfront Parks CFMP	384,300	-	30,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000		558,000
Recreation & Parks Total	54,463,114	6,651,200	3,830,100	6,423,300	9,405,200	11,039,300	10,137,693	12,563,007	11,388,100	5,913,298	9,937,000		87,288,198
Sanitary Sewers													
Capital Support of CSO Mitigation Projects	1,355,990	-	-	-	-	-	-	-	-	-	-		-
Reconstructions & Extensions of Sanitary Sewers	15,996,807	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000		9,000,000

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Sanitary Sewer Asset Renewal Program	13,903,498	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000
Sanitary Sewers Total	31,256,295	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	44,000,000
Stormwater Management												
Braddock and West Flood Management	198,000	-	-	-	-	-	-	-	-	-	-	-
Floodproofing Grant Program	2,308,000	809,000	830,000	851,000	873,000	895,000	918,000	941,000	965,000	900,000	922,500	8,904,500
Inlet Capacity Program	820,100	-	-	-	-	-	-	-	-	-	-	-
Inspection and Cleaning (State of Good Repair) CFMP	2,768,000	1,578,000	1,695,000	1,835,000	2,006,000	2,220,000	2,496,000	2,862,000	3,304,000	3,766,000	4,098,100	25,860,100
Mount Vernon Dual Culvert Upgrade	2,500,000	-	-	-	-	-	-	-	-	-	-	-
MS4-TDML Compliance Water Quality Improvements	6,905,000	1,800,000	2,050,000	1,750,000	2,000,000	2,575,000	1,500,000	1,000,000	1,750,000	1,000,000	1,000,000	16,425,000
Small-Midsize Stormwater Maintenance Projects	1,695,200	649,100	685,900	724,400	765,800	809,100	854,200	901,400	922,900	944,900	967,400	8,225,100
Storm Sewer Capacity Projects	8,631,407	-	15,950,000	15,200,000	13,702,000	6,680,000	6,343,000	4,000,000	7,000,000	5,000,000	4,000,000	77,875,000
Storm Sewer System Spot Improvements	14,694,192	4,122,000	4,228,000	4,337,000	4,540,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,425	5,187,000	46,517,425
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	1,622,500	317,100	326,600	336,400	346,500	356,900	1,792,200	365,800	375,000	7,414,300
Stream & Channel Maintenance	8,614,454	934,700	962,700	991,600	1,021,400	1,052,000	1,083,600	1,116,100	1,149,600	1,178,340	1,204,800	10,694,840
Stormwater Management Total	50,243,853	11,468,100	28,024,100	26,006,100	25,234,800	19,173,500	18,229,300	15,989,400	21,820,700	18,215,465	17,754,800	201,916,265
Transportation												
Bridge Repairs	18,547,953	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,330	8,249,300	60,587,230
Bus Shelter Maintenance	229,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	1,374,400
DASH Bus Fleet Replacements	41,488,628	14,358,000	11,571,000	23,237,000	245,100	10,664,400	24,921,100	38,850,600	12,063,500	16,311,000	3,075,100	155,296,800
Fixed Transportation Equipment	28,996,901	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	1,300,000	1,400,000	11,831,200
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Historic Infrastructure Materials	508,300	-	207,200	249,100	223,900	232,800	241,900	273,200	293,600	315,400	350,000	2,387,100
Sidewalk Capital Maintenance	6,767,869	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000
Street Reconstruction & Resurfacing of Major Roads	62,462,280	5,250,000	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000	64,660,000
Traffic Control Upgrade	713,000	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	500,000	500,000	3,045,200
Transportation Total	172,214,331	24,695,200	22,648,200	38,367,000	14,043,000	27,750,400	38,950,000	56,449,100	29,120,800	34,107,630	21,050,600	307,181,930
WMATA Capital Contributions												
WMATA Capital Contributions	202,985,827	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000	189,126,000
WMATA Capital Contributions Total	202,985,827	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000	189,126,000
Category 1 Total	668,379,661	70,103,228	86,975,263	100,778,356	86,324,101	116,530,294	112,310,588	149,712,011	119,712,430	115,830,706	93,203,034	1,051,480,011
Category 2												
Community Development												
Braddock Road Area Plan - Streetscape Improvements	1,112,564	-	-	-	-	-	-	-	-	-	-	-
Dry Fire Hydrants	128,800	-	-	-	-	-	-	-	-	-	-	-
Environmental Restoration	1,992,509	287,300	350,500	315,000	204,500	320,300	236,100	353,000	261,100	368,300	376,000	3,072,100
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
Community Development Total	3,850,373	287,300	350,500	315,000	204,500	320,300	236,100	353,000	261,100	368,300	376,000	3,072,100
Public Buildings												
Beatley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-
City Hall Renovation and HVAC Replacement	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	98,738,000
City Hall Swing Space	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Fire Station 205 (Cameron Street)	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000
Fire Training Center Renovation	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	-	96,000	750,000	-	-	846,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
Landmark Fire Station	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300
Market Square Plaza and Garage Structural Repairs	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	3,957,000
Minnie Howard Campus Project	12,817,084	-	-	-	-	-	-	-	-	-	-	-
New Burn Building	3,752,321	-	-	-	-	-	-	-	-	-	-	-
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	74,342,141	94,399,000	9,296,000	-	19,351,300	4,300,000	1,500,000	19,796,000	750,000	-	-	149,392,300
Recreation & Parks												
Athletic Field Improvements (incl. Synthetic Turf)	-	496,000	800,000	-	-	-	-	-	8,861,000	-	-	10,157,000
Citywide Parks Improvements Plan	13,591,511	-	114,000	647,000	-	-	-	-	-	-	-	761,000
Douglass Cemetery Restoration	1,910,000	695,000	-	-	-	-	-	-	-	-	-	695,000
Fort Ward Management Plan Implementation	-	800,000	2,161,700	-	-	-	-	-	-	-	-	2,961,700
Holmes Run Trail Repairs	7,875,389	-	-	-	-	-	-	-	-	-	-	-
Neighborhood Pool Demolition and Conversion	1,083,259	-	-	-	-	-	-	-	-	-	-	-
Patrick Henry Turf Fields and Recreation Center	11,309,986	-	-	-	-	-	-	-	-	-	-	-
Playground Renovations CFMP	-	-	865,000	250,000	842,000	-	198,000	765,000	-	-	-	2,920,000
Restroom Renovations	1,900,800	-	32,000	33,000	34,000	236,000	985,000	-	169,000	-	-	1,489,000
Windmill Hill Park Improvements	12,655,271	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	50,326,216	1,991,000	3,972,700	930,000	876,000	236,000	1,183,000	765,000	9,030,000	-	-	18,983,700
Sanitary Sewers												
Citywide Sewershed Infiltration & Inflow	20,085,086	-	-	-	-	-	-	-	-	-	-	-
Combined Sewer Wet Weather Mitigation	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Sanitary Sewer Enterprise Maintenance Management System Optimization	-	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	10,065,000
Sanitary Sewer Stream Crossing Protection	1,125,000	1,132,700	3,000,000	140,700	-	149,300	-	158,400	-	168,100	-	4,749,200
Sanitary Sewer Wet Weather Mitigation	3,500,000	1,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,000,000
Staff Relocation to AlexRenew	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Sanitary Sewers Total	28,710,086	6,052,700	7,170,000	4,240,700	3,725,000	3,099,300	2,700,000	1,658,400	1,500,000	1,668,100	1,500,000	33,314,200
Stormwater Management												
Four Mile Run Channel Maintenance	4,411,881	300,000	300,000	-	1,251,300	2,900,000	-	300,000	300,000	300,000	300,000	5,951,300
Hoofts Run Culvert Maintenance	5,364,192	-	1,616,000	-	-	-	-	2,510,000	-	-	-	4,126,000
Lucky Run Stream Restoration	3,990,546	-	-	-	-	-	-	-	-	-	-	-
Strawberry Run Stream Restoration	972,728	-	-	-	-	-	-	-	-	-	-	-
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	17,247,710	300,000	1,916,000	-	1,251,300	2,900,000	-	2,810,000	300,000	300,000	300,000	10,077,300
Transportation												
Alexandria Mobility Plan	-	-	-	-	-	750,000	-	-	-	-	-	750,000
Eisenhower Metrorail Station Improvements	6,838,772	-	-	-	-	-	-	-	-	-	-	-
King-Bradlee Safety & Mobility Enhancements	2,999,000	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall 395 Ramp Improvements	9,630,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Safe Routes to School	1,148,947	419,200	1,302,735	500,000	515,000	630,000	1,850,000	1,350,000	700,000	350,000	350,000	7,966,935
South Patrick Street Median Improvements	3,234,847	1,046,000	-	-	-	-	-	-	-	-	-	1,046,000
Transit Signal Priority	1,629,491	1,736,000	-	-	-	-	-	-	-	-	-	1,736,000
Transportation Project Planning	-	-	-	-	-	-	500,000	-	-	-	-	500,000
West End High Crash Intersection Improvements	1,000,000	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Transportation Total	27,331,057	5,201,200	1,302,735	500,000	515,000	4,380,000	2,350,000	1,350,000	700,000	350,000	350,000	16,998,935
Category 2 Total	201,807,584	108,231,200	24,007,935	5,985,700	25,923,100	15,235,600	7,969,100	26,732,400	12,541,100	2,686,400	2,526,000	231,838,535
Category 3												
Community Development												
Citywide Electric Vehicle Charging Stations	1,000,000	437,000	1,437,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	7,591,000
Citywide Street Lighting	3,132,101	27,500	28,500	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000	343,500
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Development Studies	2,630,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Landmark Mall Redevelopment Project	150,781,949	28,000,000	-	-	-	-	-	-	-	-	-	28,000,000
Office of Historic Alexandria Initiatives	1,108,978	265,200	273,200	168,900	173,900	179,100	-	-	-	-	-	1,060,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	-	-	-	-	-	-	-	-	-	-	-
Oronoco Outfall Remediation Project	17,365,633	1,100,000	5,050,000	50,000	-	-	-	-	-	-	-	6,200,000
Project Budgeting Excellence	1,208,000	-	282,100	500,000	300,000	550,000	360,000	550,000	400,000	550,000	400,000	3,892,100
Public Art Acquisition	3,360,097	-	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,900,000
Transportation Signage & Wayfinding System	2,317,000	50,000	-	30,000	-	30,000	-	30,000	-	30,000	-	170,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	125,441,353	-	-	-	-	-	-	-	-	-	-	-
Community Development Total	309,401,311	29,879,700	7,620,800	2,265,900	1,991,900	2,478,100	2,080,000	2,301,000	1,529,000	1,719,500	1,541,000	53,406,900
Public Buildings												
DCHS Consolidation and Co-Location	99,478,130	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	99,478,130	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks												
Athletic Field Improvements (incl. Synthetic Turf)	27,977,139	1,923,000	16,000	667,000	770,000	18,000	446,000	458,000	20,000	895,000	258,402	5,471,402
Cameron Run Regional Park Feasibility Study	-	-	-	-	-	360,000	-	-	-	-	-	360,000
Community Matching Fund	1,020,752	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	-	-	-	-	-	-	-	-	-	-
Fort Ward Management Plan Implementation	1,406,071	-	-	218,800	-	232,000	-	246,000	-	261,200	-	958,000
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800	-	-	-	-	-	-	-	-	-	-	-
George Mason School - Recreation and Parks Programming Space	-	2,750,000	-	-	-	-	-	-	-	-	-	2,750,000
Old Town Pool	1,474,400	-	9,096,000	-	-	-	-	-	-	-	-	9,096,000
Open Space Acquisition and Develop.	23,081,975	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	411,000	3,703,000
Robinson Terminal Promenade Railing	500,000	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	59,730,126	10,010,000	9,456,000	1,436,800	1,128,000	1,175,000	818,000	1,283,000	407,000	1,755,200	669,402	28,138,402
Sanitary Sewers												
AlexRenew Wastewater Treatment Plant Capacity	-	-	2,400,000	-	-	-	-	-	-	-	-	2,400,000
Combined Sewer Assessment & Rehabilitation	11,505,000	4,130,000	-	-	-	-	-	-	-	-	-	4,130,000
Holmes Run Trunk Sewer	9,002,000	-	-	-	-	-	-	-	-	-	-	-
Pitt and Gibbon Combined Sewer Capacity Project	-	-	4,000,000	-	24,000,000	-	-	-	-	-	-	28,000,000
Sanitary Sewers Total	20,507,000	4,130,000	6,400,000	-	24,000,000	-	-	-	-	-	-	34,530,000
Stormwater Management												
City Facilities Stormwater Best Management Practices (BMPs)	1,733,000	-	-	-	-	-	-	-	-	-	-	-
Green Infrastructure	2,465,593	1,549,600	-	-	-	-	-	-	-	275,000	-	1,824,600
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,534,073	-	-	-	-	-	-	-	-	-	-	-
Large Capacity - Hoofts Run Culvert Bypass	10,787,000	8,088,050	24,264,100	16,176,100	-	-	-	-	-	-	-	48,528,250
NPDES / MS4 Permit	1,150,000	171,700	173,500	175,200	177,000	178,700	180,500	182,200	185,900	185,900	190,176	1,800,776
Spot Project - Hume Avenue Bypass	4,567,216	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	1,232,784	-	-	-	-	-	-	-	-	-	-	-

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	71,142,866	9,809,350	24,437,600	16,351,300	177,000	178,700	180,500	182,200	185,900	460,900	190,176	52,153,626
Transportation												
Access Improvements at Landmark	1,462,960	1,701,000	-	3,671,000	-	-	-	-	-	-	-	5,372,000
Access to Transit	1,538,000	-	-	-	-	-	-	-	-	-	-	-
Beauregard Street Multi-Use Trail	3,676,869	-	-	-	-	-	-	-	-	-	-	-
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	7,573,231	50,000	462,000	-	-	-	-	-	-	-	-	512,000
DASH Facility Expansion	13,958,154	9,944,700	1,000,000	-	-	-	10,000,000	-	-	-	-	20,944,700
DASH Fleet Expansion & Electrification	14,118,161	10,492,000	7,187,500	6,200,000	6,400,000	-	-	-	-	-	-	30,279,500
DASH Technologies	955,745	150,000	2,773,300	450,000	150,000	150,000	1,150,000	150,000	150,000	150,000	150,000	5,423,300
Duke Street and West Taylor Run Safety Improvements	5,060,545	-	1,815,000	-	-	-	-	-	-	-	-	1,815,000
Duke Street at Route 1 Safety Improvements	-	500,000	-	-	-	-	-	-	-	-	-	500,000
East Glebe & Route 1	350,000	2,212,000	900,000	-	-	-	-	-	-	-	-	3,112,000
Electric Bus On-Route Charging Stations	-	-	3,844,800	1,004,800	-	-	1,000,000	-	-	3,000,000	-	8,849,600
Intelligent Transportation Systems (ITS) Integration	18,244,240	2,435,000	-	-	-	-	-	-	-	-	-	2,435,000
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-
King & Commonwealth Streetscape	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Landmark Transit Center	1,500,000	800,000	4,756,962	1,992,677	-	4,747,415	-	-	-	-	-	12,297,054
Lower King Street Street Closure	421,210	4,533,000	-	-	-	-	-	-	-	-	-	4,533,000
Mt. Vernon Avenue North Complete Streets	2,000,000	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Old Cameron Run Trail	7,373,158	1,045,000	-	-	-	-	-	-	-	-	-	1,045,000
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Potomac Yard Metrorail Station	385,669,590	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beauregard Intersection Improvements	825,000	-	1,000,000	6,000,000	-	-	-	-	-	-	-	7,000,000
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Sidewalks for Complete Streets	-	100,000	103,000	1,356,080	109,245	112,501	115,955	119,411	122,975	126,655	130,455	2,396,277
Smart Mobility Implementation	312,000	-	3,977,000	1,048,000	-	-	-	-	-	-	-	5,025,000
South Van Dorn Bridges	-	-	5,000,000	-	10,000,000	-	-	-	-	-	-	15,000,000
Traffic Adaptive Signal Control	7,675,900	-	-	-	-	-	-	-	-	-	-	-
Traffic Management Center	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Transit Access & Amenities	5,380,777	160,000	-	-	-	-	-	-	-	-	-	160,000
Transit Corridor "A" - Route 1	29,835,335	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
Transit Corridor "B" - Duke Street	12,355,818	55,800,000	-	19,200,000	-	-	-	-	-	-	-	75,000,000
Transit Corridor "C" - West End Transitway	42,335,627	32,594,347	-	-	-	-	-	-	-	-	-	32,594,347
Transit Strategic Plan in Alexandria	208,669	-	-	-	-	50,000	-	-	-	-	50,000	100,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	1,250,000
Transportation Technologies	1,885,612	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000	2,914,800
Complete Streets-Vision Zero	13,235,873	840,500	1,162,000	1,202,700	1,244,700	1,288,600	1,334,000	1,381,500	1,430,300	1,481,300	1,517,900	12,883,500
Transportation Total	603,644,625	123,759,047	36,351,562	42,543,757	28,583,445	6,785,316	15,296,255	2,107,011	2,409,375	5,227,955	2,578,355	265,642,078
Category 3 Total	1,163,904,058	177,588,097	84,265,962	62,597,757	55,880,345	10,617,116	18,374,755	5,873,211	4,531,275	9,163,555	4,978,933	433,871,006
CIP Development & Implementation Staff												
CIP Development & Implementation Staff												
Capital Budget Staff	937,191	152,800	239,300	246,500	253,900	261,500	269,300	277,400	285,700	294,300	303,100	2,583,800
Capital Procurement Personnel	2,865,459	367,619	1,129,600	1,163,500	1,198,400	1,234,400	1,271,400	1,309,500	1,348,800	1,389,300	1,431,000	11,843,519
Capital Project Development Team	1,299,502	199,700	274,400	282,600	291,100	299,800	308,800	318,100	327,600	337,400	347,500	2,987,000
Capital Project Implementation Non-Personnel Expenditures	1,689,294	304,000	341,900	351,800	362,700	373,600	384,500	396,400	408,300	420,200	430,000	3,773,400
Capital Project Implementation Personnel	13,024,280	5,514,919	6,015,900	6,196,400	6,382,300	6,573,800	6,771,100	6,974,300	7,183,500	7,399,100	7,621,100	66,632,419
General Services Capital Projects Staff	2,552,783	1,030,200	1,373,600	1,414,800	1,457,200	1,500,900	1,545,900	1,592,300	1,640,100	1,689,300	1,740,000	14,984,300
IT Systems Implementation Staff	566,388	373,700	384,900	396,400	408,300	420,500	433,100	446,100	459,500	473,300	487,500	4,283,300
Open Space Management Staff	334,103	276,200	315,400	324,900	334,600	344,600	354,900	365,500	376,500	387,800	399,400	3,479,800
Public Private Partnerships Coordinator	550,300	37,300	141,400	145,600	150,000	154,500	159,100	163,900	168,800	173,900	179,100	1,473,600
Real Estate Acquisition Attorney	292,600	158,000	188,500	194,200	200,000	206,000	212,200	218,600	225,200	232,000	239,000	2,073,700
Real Estate Acquisition Specialist	263,200	-	107,300	110,500	113,800	117,200	120,700	124,300	128,000	131,800	135,800	1,089,400
CIP Development & Implementation Staff Total	24,375,100	8,414,438	10,512,200	10,827,200	11,152,300	11,486,800	11,831,000	12,186,400	12,552,000	12,928,400	13,313,500	115,204,238
CIP Development & Implementation Staff Total	24,375,100	8,414,438	10,512,200	10,827,200	11,152,300	11,486,800	11,831,000	12,186,400	12,552,000	12,928,400	13,313,500	115,204,238
IT Plan												
IT Plan												
AJIS System	15,886,198	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	2,248,600
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	120,000	-	-	-	-	120,000
Computer Aided Dispatch (CAD) System Replacement	18,177,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	1,129,900
Connectivity Initiatives	14,240,270	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Council Chamber Technology Upgrade	1,100,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	750,000
Courtroom Trial Presentation Technology	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	550,000
Customer Relationship Management System	1,731,507	-	-	-	-	200,000	-	-	-	-	-	200,000
Data Quality and Intelligence Platforms	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Database Infrastructure	978,000	40,000	-	-	200,000	-	-	-	-	-	-	240,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Document Imaging	2,414,375	-	800,000	-	-	-	-	-	-	-	-	800,000

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	-
Electronic Government/Web Page	2,063,196	-	400,000	450,000	400,000	200,000	300,000	-	-	-	-	1,750,000
Emergency 911 Phone System Upgrade	1,955,000	-	-	-	-	1,140,000	-	-	-	-	-	1,140,000
Enterprise Collaboration	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	390,000
Enterprise Data Storage Infrastructure	5,630,435	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	8,662,007
Enterprise Maintenance Mgmt System	529,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	2,160,000
Enterprise Resource Planning System	4,103,312	-	75,000	-	-	-	-	-	-	-	-	75,000
Enterprise Service Catalog	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	340,000
Fire Department RMS	1,082,311	-	-	-	-	-	450,000	-	-	-	-	450,000
Fire Emergency Operations Center Technology	66,000	305,000	-	-	-	-	400,000	-	-	-	-	705,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
GIS Development	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	370,000
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
Information Technology Equipment Replacement	6,440,093	1,236,421	1,127,202	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	13,553,471
Information Technology Lump Sum Funding	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-
LAN Development	543,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	175,000
LAN/WAN Infrastructure	11,140,134	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	20,146,300
Library Information Technology Equipment Replacement	354,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	613,000
Library Public Access Computers and Print Mgmt System	125,500	-	-	-	-	-	-	-	-	-	-	-
Library Scanning Equipment and DAMS	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	165,400
Migration of Integrated Library System to SAAS Platform	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	338,000
Municipal Fiber	19,844,260	1,168,500	585,100	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	6,359,499
Network Security	5,374,881	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	5,618,469
Network Server Infrastructure	9,881,346	-	1,250,000	-	-	-	-	1,850,000	-	-	-	3,100,000
Office of Voter Registrations and Elections Equipment Replacement	100,000	1,001,800	-	-	-	-	-	-	-	-	-	1,001,800
OHA Point of Sale System Replacement	293,100	-	-	-	-	-	-	-	-	-	-	-
OHA Records Management System Replacement	105,000	-	-	-	-	-	141,300	-	-	-	-	141,300
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
Permit Processing	5,302,236	-	-	-	-	-	-	-	-	-	-	-
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	325,000	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Real-Time Information Center Initiatives	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Radio System Upgrade	9,408,722	2,742,000	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	16,057,000
Real Estate Account Receivable System	1,635,000	-	70,000	-	-	95,000	120,000	-	-	-	-	285,000
Real Estate Assessment System (CAMA)	355,000	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Recreation Database System	470,000	-	-	-	-	60,000	600,000	-	-	-	-	660,000
Remote Access	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	2,993,920
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
Time & Attendance System Upgrade	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	400,000
Upgrade of Network Operating Systems	415,516	-	-	-	-	-	-	-	-	-	-	-
Upgrade Work Station Operating Systems	4,676,103	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	3,570,659
Voice Over Internet Protocol (VoIP)	5,847,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	2,055,000
IT Plan Total	166,058,935	10,930,756	9,140,643	15,957,355	8,870,646	10,941,114	9,272,841	13,454,670	8,084,820	11,528,047	8,788,033	106,968,925
IT Plan Total	166,058,935	10,930,756	9,140,643	15,957,355	8,870,646	10,941,114	9,272,841	13,454,670	8,084,820	11,528,047	8,788,033	106,968,925
Grand Total	3,141,739,206	470,730,319	251,734,803	226,610,069	220,409,892	238,541,226	183,824,384	232,178,895	182,993,525	177,399,912	148,122,600	2,332,545,625