

## Appendix C: FY 2024 – 2033 Capital Projects Requested vs. Proposed vs. Approved

The following pages provide a summary all capital projects reviewed during the FY 2024 – FY 2033 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 2024 – FY 2033 CIP, and the amount funded in the City Council Approved FY 2024 – FY 2033 CIP.

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
ACPS					
ACPS Capital Program	461,065,200	367,163,300	(93,901,900)	367,163,300	-
CIP Development & Implementation Staff					
Capital Budget Staff (1.50 FTE)	2,734,000	2,734,000	-	2,734,000	-
Capital Procurement Personnel (8.10 FTE)	12,899,400	11,983,900	(915,500)	12,133,900	150,000
Capital Project Development Team (2.00 FTE)	2,978,300	2,978,300	-	2,978,300	-
Capital Project Implementation Non-Personnel Expenditures	3,695,400	3,695,400	-	3,695,400	-
Capital Project Implementation Personnel (31.00 FTE)	66,614,300	67,887,800	1,273,500	68,737,800	850,000
General Services Capital Projects Staff (7.80)	13,904,600	13,348,800	(555,800)	13,598,800	250,000
IT Systems Implementation Staff (2.50 FTE)	4,292,100	4,292,100	-	4,292,100	-
Open Space Management Staff (2.00 FTE)	3,243,600	3,193,600	(50,000)	3,193,600	-
Public Private Partnerships Coordinator (0.50 FTE)	1,613,400	1,613,400	-	1,613,400	-
Real Estate Acquisition Attorney (1.00 FTE)	2,036,000	2,036,000	-	2,036,000	-
Real Estate Acquisition Specialist (1.00 FTE)	1,511,100	1,511,100	-	1,511,100	-
Community Development					
Affordable Housing Funding	84,790,000	73,294,000	(11,496,000)	78,325,000	5,031,000
Braddock Road Area Plan - Streetscape Improvements	800,000	800,000	-	800,000	-
Citywide Electric Vehicle Charging Stations	9,866,500	9,866,500	-	9,866,500	-
Citywide Street Lighting	297,100	297,100	-	297,100	-
CMI Services for Landmark Development Infrastructure	639,200	639,200	-	639,200	-
Development Studies	2,500,000	2,500,000	-	2,500,000	-
Dry Fire Hydrants	128,800	128,800	-	128,800	-
Environmental Restoration	3,267,100	3,267,100	-	3,267,100	-
Fire Department Vehicles & Apparatus	28,275,900	28,275,900	-	28,275,900	-
Fire Hydrant Maintenance Program	5,255,740	5,021,240	(234,500)	5,021,240	-
Gadsby Lighting Fixtures & Poles Replacement	1,391,300	1,391,300	-	1,391,300	-
Landmark Mall Redevelopment Project	56,000,000	93,600,000	37,600,000	93,600,000	-
Office of Historic Alexandria Initiatives	1,101,300	1,101,300	-	1,101,300	-
Oronoco Outfall Remediation Project	8,750,000	8,750,000	-	8,750,000	-
Project Budgeting Excellence	6,581,900	6,316,900	(265,000)	6,316,900	-
Public Art Acquisition	5,000,000	4,610,000	(390,000)	4,610,000	-
Public Art Conservation Program	615,300	615,300	-	615,300	-
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	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	48,200,000	48,200,000	-	48,200,000	-
IT Plan					
AJIS System	3,014,100	2,736,100	(278,000)	2,736,100	-
Computer Aided Dispatch (CAD) System Replacement	5,994,900	1,094,900	(4,900,000)	1,094,900	-
Computerized Maintenance Management System (CMMS)	165,600				
Connectivity Initiatives	1,986,100	1,986,100	-	1,986,100	-
Council Chamber Technology Upgrade	630,000	630,000	-	630,000	-
Courtroom Trial Presentation Technology	50,000	50,000	-	50,000	-
Customer Relationship Management System	200,000	200,000	-	200,000	-
Data Quality and Intelligence Platforms	800,000	800,000	-	800,000	-
Database Infrastructure	80,000	80,000	-	80,000	-
DCHS Integrated Client Information System	1,400,000	800,000	(600,000)	800,000	-
Document Imaging	130,000	130,000	-	130,000	-
Electronic Government/Web Page	1,700,000	1,425,000	(275,000)	1,425,000	-
Emergency 911 Phone System Upgrade	1,140,000	1,140,000	-	1,140,000	-
Enterprise Collaboration	300,000	300,000	-	300,000	-
Enterprise Data Storage Infrastructure	4,089,000	4,089,000	-	4,089,000	-
Enterprise Maintenance Mgmt System	120,000	120,000	-	120,000	-
Enterprise Resource Planning System	510,000	510,000	-	510,000	-
Enterprise Service Catalog	600,000	600,000	-	600,000	-
Fire Dept RMS	450,000	450,000	-	450,000	-
Fire Emergency Operations Center Technology	305,000	305,000	-	305,000	-
Fleet Management System	45,000	45,000	-	45,000	-
GIS Development	535,000	535,000	-	535,000	-
HIPAA & Related Health Information Technologies	250,000	250,000	-	250,000	-
Information Technology Equipment Replacement	10,864,500	10,414,500	(450,000)	10,414,500	-
Information Technology Lump Sum Funding	28,900,000	28,900,000	-	28,900,000	-
IT Enterprise Management System	175,000	175,000	-	175,000	-
LAN Development	250,000	250,000	-	250,000	-
LAN/WAN Infrastructure	9,502,600	9,502,600	-	9,502,600	-
Library Information Technology Equipment Replacement	722,600	722,600	-	722,600	-
Library Public Access Computers and Print Mgmt System	238,200	238,200	-	238,200	-

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
Library Scanning Equipment and DAMS	170,400	170,400	-	170,400	-
Migration of Integrated Library System to SAAS Platform	590,700	590,700	-	590,700	-
Municipal Fiber	4,063,200	3,963,200	(100,000)	3,963,200	-
Network Security	4,855,000	4,855,000	-	4,855,000	-
Network Server Infrastructure	2,130,000	2,130,000	-	2,130,000	-
Office of Voter Registrations and Elections Equipment Replacement	1,001,800	1,001,800	-	1,001,800	-
OHA Point-of-Sale System Replacement	108,700	108,700	-	108,700	-
OHA Records Management System Replacement	141,300	141,300	-	141,300	-
Personal Property Tax System	600,000	600,000	-	600,000	-
Phone, Web, Portable Device Payment Portals	250,000	250,000	-	250,000	-
Project Management Software	150,000	150,000	-	150,000	-
Radio System Upgrade	6,398,000	6,398,000	-	6,398,000	-
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	1,050,000	800,000	(250,000)	800,000	-
Small Systems Replacements	110,000	110,000	-	110,000	-
Time & Attendance System Upgrade	200,000	200,000	-	200,000	-
Upgrade Work Station Operating Systems	2,795,800	2,795,800	-	2,795,800	-
Voice Over Internet Protocol (VoIP)	2,115,000	1,765,000	(350,000)	1,765,000	-
Other Regional Contributions					
NOVA Parks	5,346,700	5,346,700	-	5,346,700	-
Public Buildings					
119 North Alfred Street Parking Garage	1,017,600	1,017,600	-	1,017,600	-
2900-B Business Warehouse	1,140,400	1,140,400	-	1,140,400	-
Alexandria Police CFMP	5,125,500	4,975,500	(150,000)	4,975,500	-
Alexandria Transit - DASH CFMP	592,850	592,850	-	592,850	-
Capital Planning & Building Assessment (Condition Assessment)	1,227,800	1,137,800	(90,000)	1,137,800	-
City Facility Security Infrastructure CFMP	801,100	801,100	-	801,100	-
City Hall Renovation and HVAC Replacement	110,238,000	110,238,000	-	110,238,000	-
City Hall Swing Space	9,300,000	1,000,000	(8,300,000)	1,000,000	-
City Historic Facilities CFMP	16,164,500	15,541,100	(623,400)	15,541,100	-
Courthouse CFMP	2,977,400	1,297,400	(1,680,000)	1,297,400	-
Courthouse/PSC Security System Upgrade	5,313,100	5,313,100	-	5,313,100	-
Emergency Power Systems	6,167,860	5,867,860	(300,000)	5,867,860	-
Energy Management Program	9,962,700	9,962,700	-	9,962,700	-
Fire & Rescue CFMP	4,729,720	4,629,720	(100,000)	4,629,720	-
Fire Station 205 (Cameron Street)	28,706,300	28,706,300	-	28,706,300	-
Fire Training Center Renovation	1,216,800	1,216,800	-	1,216,800	-
Fleet Building CFMP	1,509,000	1,359,000	(150,000)	1,359,000	-
Freedom House Museum Restoration	1,346,000	1,346,000	-	1,346,000	-
Gadsby's Tavern Restaurant Equipment	360,600	360,600	-	360,600	-
General Services CFMP	3,500,000	3,150,000	(350,000)	3,150,000	-
Landmark Fire Station	23,351,300	23,351,300	-	23,351,300	-
Library CFMP	8,692,300	8,692,300	-	8,692,300	-
Library Facilities Master Plan	220,000	220,000	-	220,000	-
Market Square Plaza and Garage Structural Repairs	4,957,000	4,957,000	-	4,957,000	-
Mental Health Residential Facilities CFMP	3,000,000	2,700,000	(300,000)	2,700,000	-
New Burn Building	3,015,900	3,015,900	-	3,015,900	-
Office of the Sheriff CFMP	13,900,000	13,900,000	-	13,900,000	-
Roof Replacement Program	7,033,100	7,033,100	-	7,033,100	-
Union Station Improvements	250,000	250,000	-	250,000	-
Vola Lawson Animal Shelter	1,449,000	1,449,000	-	1,449,000	-
Witter/Wheeler - Fuel Island Renovation	2,000,000	2,000,000	-	2,000,000	-
Witter/Wheeler Campus Planning & Funding Reservation	14,576,800	14,576,800	-	14,576,800	-
Recreation & Parks					
Americans with Disabilities Act (ADA) Requirements	1,184,200	1,184,200	-	1,184,200	-
Armistead Boothe Park Trail Surface Conversion	226,000	226,000	-	226,000	-
Athletic Field Improvements (incl. Synthetic Turf)	22,145,500	22,145,500	-	22,145,500	-
Ball Court Renovations	1,840,400	1,840,400	-	1,840,400	-
Cameron Run Regional Park Feasibility Study	291,800	291,800	-	291,800	-
Chinquapin Recreation Center CFMP	7,999,520	7,919,520	(80,000)	7,919,520	-
City Marina Maintenance	532,300	532,300	-	532,300	-
Citywide Parks Improvements Plan	764,800	764,800	-	764,800	-
Community Matching Fund	800,000	800,000	-	800,000	-
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,595,000	5,000,000	(595,000)	5,000,000	-
Douglass Cemetery Restoration	2,365,000	2,365,000	-	2,365,000	-

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)	Approved	DELTA (Approved MINUS Proposed)
Fort Ward Management Plan Implementation	3,919,700	3,919,700	-	3,919,700	-
Four Mile Run Park	17,361,000	17,361,000	-	17,361,000	-
Old Town Pool	8,814,600	8,814,600	-	8,814,600	-
Open Space Acquisition and Develop.	3,622,000	3,622,000	-	3,622,000	-
Park Renovations CFMP	3,957,500	3,907,100	(50,400)	3,907,100	-
Patrick Henry Turf Fields and Recreation Center	1,600,000	1,600,000	-	1,600,000	-
Pavement in Parks	2,192,600	2,192,600	-	2,192,600	-
Playground Renovations CFMP	9,721,200	9,721,200	-	9,721,200	-
Proactive Maintenance of the Urban Forest	4,349,600	4,349,600	-	4,349,600	-
Public Pools	1,408,700	1,408,700	-	1,408,700	-
Recreation Centers CFMP	30,484,990	30,484,990	-	30,484,990	-
Restroom Renovations	997,500	873,900	(123,600)	873,900	-
Shared-Use Paths	609,200	609,200	-	609,200	-
Soft Surface Trails	803,000	803,000	-	803,000	-
Torpedo Factory Art Center Revitalization	2,545,000	2,545,000	-	2,545,000	-
Torpedo Factory Arts Center CFMP	17,174,578	17,174,578	-	17,174,578	-
Tree & Shrub Capital Maintenance	4,017,100	4,017,100	-	4,017,100	-
Water Management & Irrigation	1,372,200	1,372,200	-	1,372,200	-
Waterfront Parks CFMP	587,800	587,800	-	587,800	-
<b>Sanitary Sewers</b>					
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	11,500,000	11,500,000	-	11,500,000	-
Reconstructions & Extensions of Sanitary Sewers	9,000,000	8,100,000	(900,000)	8,100,000	-
Sanitary Sewer Asset Renewal Program	35,000,000	35,000,000	-	35,000,000	-
Sanitary Sewer Stream Crossing Protection	4,749,200	4,749,200	-	4,749,200	-
Sanitary Sewer Wet Weather Mitigation	8,000,000	7,000,000	(1,000,000)	7,000,000	-
<b>Stormwater Management</b>					
Floodproofing Grant Program	8,861,000	8,771,000	(90,000)	8,771,000	-
Four Mile Run Channel Maintenance	5,651,300	5,651,300	-	5,651,300	-
Green Infrastructure	1,824,600	1,824,600	-	1,824,600	-
Hooffs Run Culvert Maintenance	4,126,000	4,126,000	-	4,126,000	-
Inspection and Cleaning (State of Good Repair) CFMP	23,219,000	22,262,000	(957,000)	22,262,000	-
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	12,632,800	12,632,800	-	12,632,800	-
Large Capacity - Hooffs Run Culvert Bypass	48,528,200	48,528,200	-	48,528,200	-
MS4-TDML Compliance Water Quality Improvements	17,525,000	16,225,000	(1,300,000)	16,225,000	-
NPDES / MS4 Permit	1,780,600	1,610,600	(170,000)	1,610,600	-
Small-Midsize Stormwater Maintenance Projects	7,871,600	7,871,600	-	7,871,600	-
Storm Sewer Capacity Projects	73,875,000	73,875,000	-	73,875,000	-
Storm Sewer System Spot Improvements	46,591,425	43,683,425	(2,908,000)	43,683,425	-
Stormwater BMP Maintenance CFMP	7,342,823	7,342,823	-	7,342,823	-
Stream & Channel Maintenance	10,397,540	9,794,040	(603,500)	9,794,040	-
<b>Transportation</b>					
Access Improvements at Landmark	6,301,600	6,301,600	-	6,321,630	20,030
Alexandria Mobility Plan	750,000	750,000	-	750,000	-
Bridge Repairs	55,071,530	55,071,530	-	55,071,530	-
Bus Shelter Maintenance	1,334,600	1,334,600	-	1,334,600	-
Capital Bikeshare	800,600	800,600	-	1,473,600	673,000
Complete Streets	9,593,200	10,593,200	1,000,000	10,593,200	-
DASH Bus Fleet Replacements	105,116,700	105,115,700	(1,000)	105,115,700	-
DASH Facility Expansion	4,209,000	4,209,000	-	4,209,000	-
DASH Fleet Expansion & Electrification	29,190,300	29,190,300	-	29,190,300	-
DASH Technologies	2,879,045	2,879,045	-	2,879,045	-
Duke Street and West Taylor Run Safety Improvements	3,205,000	3,205,000	-	3,205,000	-
East Glebe & Route 1	3,113,000	3,113,000	-	3,113,000	-
Electric Bus On-Route Charging Stations	4,849,600	4,849,600	-	4,849,600	-
Fixed Transportation Equipment	11,512,500	11,762,500	250,000	11,762,500	-
Four Mile Run Bridge Program	500,000	500,000	-	500,000	-
Historic Infrastructure Materials	4,860,800	4,473,500	(387,300)	4,473,500	-
Intelligent Transportation Systems (ITS) Integration	2,985,400	2,985,400	-	2,985,400	-
King & Beauregard Intersection Improvements	1,100,000	1,100,000	-	1,100,000	-
King-Bradlee Safety & Mobility Enhancements	1,300,000	1,300,000	-	1,624,262	324,262
Landmark Mall 395 Ramp Improvements	8,842,200	10,000,000	1,157,800	10,000,000	-
Landmark Mall Transit Center	12,997,200	12,997,200	-	12,997,200	-
Local Match to DRPT Regional Envision Route 7 BRT PlanningStudy		100,000	100,000	-	(100,000)
Lower King Street Street Closure	2,287,000	2,287,000	-	2,287,000	-
Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	-	1,000,000	-

<b>CIP Section/Project</b>	<b>Requested</b>	<b>Proposed</b>	<b>DELTA (Proposed MINUS Requested)</b>	<b>Approved</b>	<b>DELTA (Approved MINUS Proposed)</b>
Old Cameron Run Trail	2,168,000	2,168,000	-	2,168,000	-
Safe Routes to School	5,351,600	5,351,600	-	5,351,600	-
Seminary Road at Beauregard Street Ellipse	36,250,000	36,250,000	-	36,250,000	-
Sidewalk Capital Maintenance	8,514,000	8,514,000	-	8,514,000	-
Smart Mobility Implementation	4,189,400	4,189,400	-	4,993,000	803,600
South Patrick Street Median Improvements	2,046,000	2,046,000	-	2,046,000	-
Street Reconstruction & Resurfacing of Major Roads	63,290,000	63,290,000	-	63,290,000	-
Traffic Control Upgrade	2,720,400	2,545,200	(175,200)	2,545,200	-
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	62,200,000	62,200,000	-	62,200,000	-
Transit Signal Priority	2,110,000	2,110,000	-	2,110,000	-
Transportation Project Planning	2,350,000	2,100,000	(250,000)	2,100,000	-
Transportation Technologies	2,554,800	2,554,800	-	2,554,800	-
WMATA Capital Contributions					
WMATA Capital Contributions	185,075,000	185,075,000	-	185,075,000	-
<b>Grand Total</b>	<b>2,493,181,521</b>	<b>2,397,751,121</b>	<b>(95,264,800)</b>	<b>2,405,753,013</b>	<b>8,001,892</b>