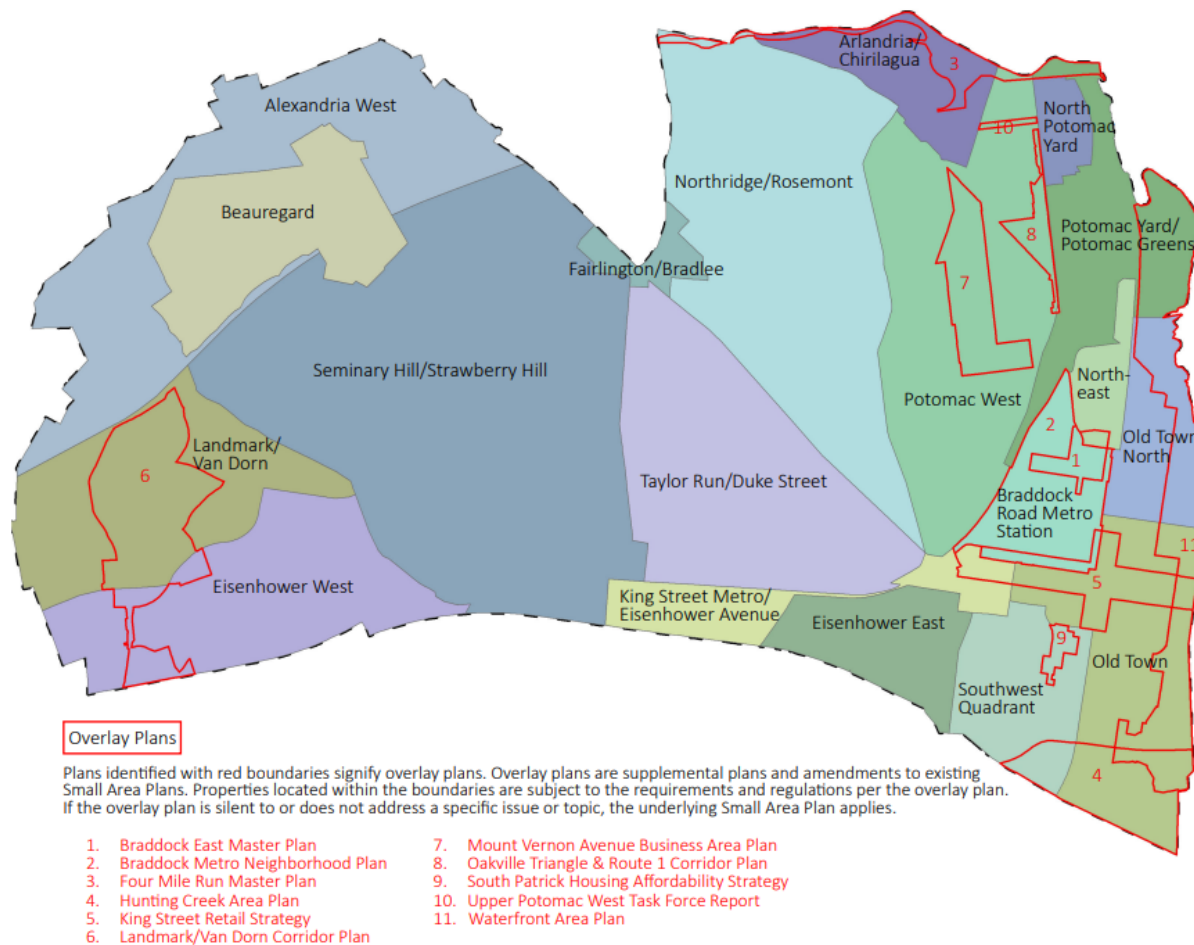


Appendix B: Project Reporting Areas

Capital projects that are geographically defined have been categorized by Project Reporting Area, based on their location as defined within the Alexandria Master Plan (Small Area Plans & Citywide Chapters). Projects without a discrete boundary are classified as “Citywide”, and take place either at a number of different locations or on a to-be-determined basis.

Alexandria Master Plan (Reporting Area Locations)



The following pages provide a summary of CIP projects by Reporting Area.

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

	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - FY 2035
Alexandria West												
<u>Community Development</u>												
Alexandria West Recreation Center	-	-	-	-	-	200,000	-	-	-	-	-	200,000
<i>Community Development Total</i>	-	-	-	-	-	200,000	-	-	-	-	-	200,000
<u>Public Buildings</u>												
Health Department CFMP	519,300	-	-	-	5,685,900	4,402,700	7,995,100	8,103,900	2,001,300	838,600	3,000,000	32,027,500
<i>Public Buildings Total</i>	519,300	-	-	-	5,685,900	4,402,700	7,995,100	8,103,900	2,001,300	838,600	3,000,000	32,027,500
<u>Recreation & Parks</u>												
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,586,314	-	-	-	-	-	-	-	-	-	-	-
<i>Recreation & Parks Total</i>	5,586,314	-	-	-	-	-	-	-	-	-	-	-
<u>Transportation</u>												
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beauregard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	34,781,617	-	-	-	-	-	-	-	-	-	-	-
Alexandria West Total	40,887,231	-	-	-	5,685,900	4,602,700	7,995,100	8,103,900	2,001,300	838,600	3,000,000	32,227,500
Alexandria West, Landmark/Van Dorn, Seminary Hill/Strawberry Hill												
<u>Recreation & Parks</u>												
Holmes Run Trail Repairs	8,123,090	-	-	-	-	-	-	-	-	-	-	-
<i>Recreation & Parks Total</i>	8,123,090	-	-	-	-	-	-	-	-	-	-	-
Alexandria West, Landmark/Van Dorn, Seminary Hill/Strawberry Hill Total	8,123,090	-	-	-	-	-	-	-	-	-	-	-
Arlandria West, Eisenhower West												
<u>Transportation</u>												
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Arlandria West, Eisenhower West Total	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Arlandria/Chirlagua												
<u>Stormwater Management</u>												
Mount Vernon Dual Culvert Upgrade	2,500,000	-	-	-	-	-	-	-	-	-	-	-
<i>Stormwater Management Total</i>	2,500,000	-	-	-	-	-	-	-	-	-	-	-
<u>Transportation</u>												
Mt. Vernon Avenue North Complete Streets	2,517,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
<i>Transportation Total</i>	2,517,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
Arlandria/Chirlagua Total	5,017,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
Arlandria/Chirlagua, North Potomac Yard, Potomac West,												
<u>Transportation</u>												
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Arlandria/Chirlagua, North Potomac Yard, Potomac West, Total	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Beauregard												
<u>Public Buildings</u>												
DCHS Consolidation and Co-Location	97,721,355	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	97,721,355	-	-	-	-	-	-	-	-	-	-	-
Beauregard Total	97,721,355	-	-	-	-	-	-	-	-	-	-	-
Braddock Road Metro Station												
<u>Community Development</u>												
Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	-	-	-	-	-	-	-	-	-
<i>Community Development Total</i>	677,564	-	-	-	-	-	-	-	-	-	-	-
<u>Public Buildings</u>												
119 North Alfred Street Parking Garage	47,800	-	40,000	-	40,000	-	40,000	-	40,000	-	40,000	200,000
Fire Station 205 (Cameron Street)	-	-	-	-	4,300,000	-	19,700,000	-	-	-	-	24,000,000
<i>Public Buildings Total</i>	47,800	-	40,000	-	4,340,000	-	19,740,000	-	40,000	-	40,000	24,200,000
<u>Recreation & Parks</u>												
Old Town Pool	1,474,400	1,800,000	9,283,000	-	-	-	-	-	-	-	-	11,083,000
<i>Recreation & Parks Total</i>	1,474,400	1,800,000	9,283,000	-	-	-	-	-	-	-	-	11,083,000
Braddock Road Metro Station Total	2,199,764	1,800,000	9,323,000	-	4,340,000	-	19,740,000	-	40,000	-	40,000	35,283,000
Citywide												
<u>ACPS</u>												
ACPS Capital Program	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
<i>ACPS Total</i>	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
<u>CIP Development & Implementation Staff</u>												
Capital Budget Staff	1,089,991	240,400	247,600	255,100	262,800	270,700	278,900	287,300	296,000	304,900	314,100	2,757,800
Capital Procurement Personnel	2,444,460	1,116,100	1,149,600	1,184,100	1,219,700	1,256,300	1,294,000	1,332,900	1,372,900	1,414,100	1,456,600	12,796,300
Capital Project Development Team	1,499,202	278,200	286,500	295,100	304,000	313,200	322,600	332,300	342,300	352,600	363,200	3,190,000
Capital Project Implementation Non-Personnel Expenditures	1,993,294	141,900	351,800	362,700	373,600	384,500	396,400	408,300	420,200	430,000	442,900	3,712,300
Capital Project Implementation Personnel	13,388,001	4,693,200	6,071,100	6,253,400	6,441,100	6,634,400	6,833,600	7,038,700	7,250,000	7,467,600	7,691,800	66,374,900
General Services Capital Projects Staff	2,577,288	1,082,600	1,376,700	1,418,100	1,460,700	1,504,600	1,549,800	1,596,300	1,644,200	1,693,600	1,744,500	15,071,100
IT Systems Implementation Staff	606,679	398,800	410,800	423,200	435,900	449,000	462,500	476,400	490,700	505,500	520,700	4,573,500

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

	Prior											FY 2026
	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035
Open Space Management Staff	322,347	312,900	322,300	332,000	342,000	352,300	362,900	373,800	385,100	396,700	408,700	3,588,700
Public Private Partnerships Coordinator	587,600	141,100	145,400	149,800	154,300	159,000	163,800	168,800	173,900	179,200	184,600	1,619,900
Real Estate Acquisition Attorney	450,600	159,100	163,800	168,800	173,900	179,200	184,600	190,200	196,000	201,900	208,000	1,825,500
Real Estate Acquisition Specialist	263,200	108,800	112,100	115,500	119,000	122,600	126,300	130,100	134,100	138,200	142,400	1,249,100
CIP Development & Implementation Staff Total	25,222,662	8,673,100	10,637,700	10,957,800	11,287,000	11,625,800	11,975,400	12,335,100	12,705,400	13,084,300	13,477,500	116,759,100
Community Development												
Affordable Housing Funding	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
Citywide Electric Vehicle Charging Stations	1,437,000	500,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	6,561,000
Citywide Street Lighting	3,159,601	-	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000	48,500	336,000
Development Studies	2,630,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	1,250,000
Environmental Restoration	5,076,359	148,700	153,100	157,900	162,800	167,900	173,100	178,500	184,000	189,700	195,500	1,711,200
Fire Department Vehicles & Apparatus	24,784,152	6,655,000	6,515,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	40,250,000
Fire Hydrant Maintenance Program	1,929,900	250,000	493,500	513,700	534,300	555,400	576,700	598,700	621,500	651,500	677,600	5,472,900
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
Office of Historic Alexandria Initiatives	1,374,178	-	-	-	-	-	-	-	-	-	-	-
Project Budgeting Excellence	1,208,000	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Public Art Acquisition	3,500,889	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000
Public Art Conservation Program	457,600	25,000	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800	68,000	646,400
SCBA Compressor	-	-	157,300	-	-	-	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	4,428,700	4,675,500	-	-	-	-	-	-	9,104,200
Transportation Signage & Wayfinding System	2,367,000	-	30,000	-	30,000	-	30,000	-	30,000	-	30,000	150,000
Community Development Total	118,133,379	15,448,700	16,627,100	18,298,800	19,208,400	13,247,000	13,939,400	12,087,800	13,612,200	15,279,000	16,012,600	153,761,000
IT Plan												
AJIS System	15,886,198	218,400	225,000	231,800	238,800	246,000	253,400	261,100	269,000	277,100	285,500	2,506,100
Business Tax System/Reciprocity Contractor System	874,595	-	-	-	-	120,000	-	-	-	-	-	120,000
Computer Aided Dispatch (CAD) System Replacement	18,243,969	114,800	118,300	121,900	125,600	129,400	133,300	137,300	141,500	145,800	150,200	1,318,100
Connectivity Initiatives	14,901,770	694,600	-	-	-	-	-	-	-	-	-	694,600
Customer Relationship Management System	1,731,507	-	-	-	200,000	-	-	-	-	-	-	200,000
Database Infrastructure	1,018,000	-	-	200,000	-	-	-	-	-	-	-	200,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Document Imaging	2,158,375	800,000	-	-	-	-	-	-	-	-	-	800,000
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	1,360,108	-	30,000	30,000	30,000	30,000	30,000	-	-	-	-	150,000
Enterprise Data Storage Infrastructure	6,180,435	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,000	1,000,000	9,112,000
Enterprise Maintenance Mgmt System	1,254,400	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Enterprise Resource Planning System	4,103,312	75,000	-	-	-	-	-	-	-	-	-	75,000
Enterprise Service Catalog	213,997	260,000	-	40,000	40,000	-	-	-	-	-	-	340,000
Fire Department RMS	1,082,311	-	-	-	-	450,000	-	-	-	-	-	450,000
Fire Emergency Operations Center Technology	371,000	-	-	-	-	400,000	-	-	-	-	-	400,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
GIS Development	2,694,500	-	150,000	50,000	50,000	30,000	70,000	-	-	-	-	350,000
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	-	25,000	-	-	-	-	-	-	25,000
Information Technology Equipment Replacement	7,676,514	1,127,400	1,150,100	1,374,900	1,402,900	1,431,000	1,460,200	1,490,500	1,520,000	1,361,600	1,390,300	13,708,900
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-
LAN Development	568,921	-	25,000	25,000	25,000	25,000	25,000	-	-	-	-	125,000
LAN/WAN Infrastructure	11,585,822	424,300	1,287,000	950,200	963,800	1,005,800	2,732,200	2,877,000	5,822,300	3,663,000	2,554,200	22,279,800
Library Information Technology Equipment Replacement	487,138	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	-	480,000
Library Public Access Computers and Print Mgmt System	125,500	-	-	-	-	-	-	-	-	-	-	-
Library Scanning Equipment and DAMS	62,000	71,600	-	1,900	-	-	90,300	-	-	-	-	163,800
Migration of Integrated Library System to SAAS Platform	261,700	-	3,000	213,900	109,100	3,000	3,000	-	-	-	-	332,000
Municipal Fiber	21,190,433	224,100	602,900	621,000	639,900	659,500	680,000	551,300	573,600	284,200	292,800	5,129,300
Network Security	5,816,972	708,000	466,500	938,900	391,100	750,500	494,500	500,000	500,000	500,000	500,000	5,749,500
Network Server Infrastructure	9,910,727	1,250,000	-	-	-	-	1,850,000	-	-	-	-	3,100,000
Office of Voter Registrations and Elections Equipment Replacement	100,000	1,002,000	-	-	-	-	-	-	-	-	-	1,002,000
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	5,401,450	-	-	-	-	-	-	-	-	-	-	-
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	126,000	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Information Equipment	223,500	-	-	-	-	-	-	-	-	-	-	-
Radio System Upgrade	12,150,722	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	-	13,315,000
Real Estate Account Receivable System	1,635,000	70,000	-	-	-	95,000	120,000	-	-	-	-	285,000
Real Estate Assessment System (CAMA)	225,503	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000

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

	Prior											FY 2026
	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035
Recreation Database System	220,000	-	-	-	60,000	600,000	-	-	-	-	-	660,000
Remote Access	1,343,000	-	177,000	668,900	692,000	199,000	1,125,000	-	-	-	-	2,861,900
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
Time & Attendance System Upgrade	186,000	200,000	100,000	-	-	-	-	-	-	-	-	300,000
Upgrade Work Station Operating Systems	5,238,638	100,400	426,100	435,100	444,400	453,900	463,600	120,300	124,000	127,800	131,700	2,827,300
Voice Over Internet Protocol (VoIP)	6,482,173	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	-	1,420,000
IT Plan Total	173,248,523	8,694,600	15,427,900	8,311,500	10,382,600	9,024,400	12,956,500	7,087,500	10,530,400	7,791,500	6,304,700	96,511,600
Public Buildings												
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	470,000
City Facility Security Infrastructure CFMP	1,057,100	-	50,000	50,000	75,000	50,000	13,500	53,300	61,100	113,300	75,000	541,200
City Historic Facilities CFMP	14,876,913	1,599,100	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,846,200
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	1,949,800	500,000	-	-	1,128,400	200,000	350,000	450,000	100,000	450,000	200,000	3,378,400
Energy Management Program	7,492,652	579,100	539,000	549,200	859,700	870,500	731,700	1,343,200	855,000	1,217,200	829,800	8,374,400
Fire & Rescue CFMP	11,469,096	101,000	180,000	150,000	387,000	71,800	69,500	1,738,000	175,400	711,500	400,000	3,984,200
General Services CFMP	18,286,430	110,000	341,600	97,300	1,758,000	1,289,600	659,300	1,057,400	3,239,400	1,226,400	1,450,000	11,229,000
Library CFMP	3,572,438	-	783,700	691,200	1,290,300	2,371,500	3,662,800	1,484,900	100,000	195,500	1,300,000	11,879,900
Library Facilities Master Plan	-	-	-	-	-	220,000	-	-	-	-	-	220,000
Mental Health Residential Facilities CFMP	4,698,984	-	20,000	50,000	100,400	70,100	71,500	2,631,700	1,035,700	2,907,000	700,000	7,586,400
Roof Replacement Program	9,463,847	575,800	1,327,800	249,800	425,600	1,154,400	416,400	948,300	357,000	516,200	800,000	6,770,900
Public Buildings Total	77,694,031	3,465,000	3,373,700	2,122,500	6,950,400	6,576,400	7,660,600	12,726,700	14,971,400	9,139,100	6,294,800	73,280,600
Recreation & Parks												
Americans with Disabilities Act (ADA) Requirements	1,601,960	109,400	109,400	109,400	-	-	109,400	135,000	139,000	144,000	148,300	1,003,900
Athletic Field Improvements (Incl. Synthetic Turf)	15,355,139	16,000	667,000	770,000	18,000	6,000	458,000	20,000	895,000	258,400	400,000	3,508,400
Ball Court Renovations	3,092,113	174,000	193,000	199,000	410,000	93,200	217,000	224,000	230,000	237,000	244,100	2,221,300
Citywide Parks Improvements Plan	32,174,716	114,000	300,000	-	-	-	-	-	-	-	-	414,000
Community Matching Fund	1,004,432	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
Neighborhood Pool Demolition and Conversion	2,619,579	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisition and Develop.	21,579,220	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Park Renovations CFMP	7,318,140	-	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	3,909,000
Pavement in Parks	1,000,000	50,000	200,000	255,000	255,000	220,000	225,000	230,000	240,000	245,000	250,000	2,170,000
Playground Renovations CFMP	8,012,291	105,000	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	8,081,000
Proactive Maintenance of the Urban Forest	1,646,700	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	4,108,000
Public Pools	1,735,214	345,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	1,614,000
Recreation Centers CFMP	7,716,360	172,000	899,100	1,252,000	992,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000	3,140,000	30,106,700
Restroom Renovations	1,756,800	-	33,000	34,000	-	-	-	-	-	-	-	67,000
Shared-Use Paths	1,091,357	-	150,000	-	168,000	-	178,000	-	188,000	-	-	684,000
Soft Surface Trails	1,147,087	-	-	130,000	-	130,000	-	183,000	-	188,000	-	631,000
Tree & Shrub Capital Maintenance	6,605,585	278,000	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	4,561,000
Water Management & Irrigation	1,917,200	-	140,000	-	-	140,000	140,000	140,000	140,000	140,000	140,000	980,000
Recreation & Parks Total	117,373,892	1,721,400	4,455,500	4,886,400	4,627,000	6,868,800	12,619,900	9,814,500	5,326,000	8,528,400	7,111,400	65,959,300
Sanitary Sewers												
Capital Support of CSO Mitigation Projects	1,355,990	-	-	-	-	-	-	-	-	-	-	-
Combined Sewer Wet Weather Mitigation	5,200,950	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	9,090,863	-	-	-	-	-	-	-	-	-	-	-
Reconstructions & Extensions of Sanitary Sewers	18,837,540	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	17,660,830	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	-	-	-	-	-	9,145,000
Sanitary Sewer Stream Crossing Protection	2,257,700	1,500,000	1,640,700	-	149,300	-	158,400	-	168,100	-	-	3,616,500
Sanitary Sewer Wet Weather Mitigation	4,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
Sanitary Sewers Total	59,823,873	10,070,000	10,140,700	8,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	72,761,500
Stormwater Management												
City Facilities Stormwater Best Management Practices (BMPs)	233,000	-	-	-	-	-	-	-	-	-	-	-
Flood Resilience Plan	700,000	-	-	-	-	-	-	-	-	-	-	-
Floodproofing Grant Program	3,117,000	-	851,000	873,000	895,000	918,000	941,000	965,000	900,000	922,500	950,000	8,215,500
Green Infrastructure	4,015,193	-	-	-	-	-	-	-	275,000	-	-	275,000
Inlet Capacity Program	1,584,100	-	-	-	-	-	-	-	-	-	-	-
Inspection and Cleaning (State of Good Repair) CFMP	4,346,000	500,000	1,835,000	2,006,000	2,220,000	2,496,000	2,862,000	3,304,000	3,766,000	4,098,000	4,221,000	27,308,000
MS4-TDML Compliance Water Quality Improvements	4,842,169	-	1,750,000	2,000,000	2,575,000	1,500,000	1,000,000	1,750,000	1,000,000	1,000,000	1,000,000	13,575,000
NPDES / MS4 Permit	1,509,638	-	175,200	177,000	178,700	180,500	182,200	185,900	185,900	190,200	194,000	1,649,600
Small-Midsize Stormwater Maintenance Projects	2,344,300	-	724,400	765,800	809,100	854,200	901,400	922,900	944,900	967,400	991,500	7,881,600
Storm Sewer Capacity Projects	11,314,409	-	15,200,000	13,702,000	6,680,000	6,343,000	4,000,000	7,000,000	5,000,000	4,000,000	5,000,000	66,925,000
Storm Sewer System Spot Improvements	17,232,979	4,228,000	2,223,000	2,426,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,400	5,187,000	5,317,000	43,484,400
Stormwater BMP Maintenance CFMP	2,684,800	-	317,100	326,600	336,400	346,500	356,900	1,792,200	365,800	375,000	385,000	4,601,500
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	9,549,154	962,700	510,250	540,050	1,052,000	1,083,600	1,116,100	1,149,600	1,178,400	1,204,800	1,234,900	10,032,400
Stormwater Management Total	65,145,942	5,690,700	23,585,950	22,816,450	19,352,200	18,409,800	16,171,600	22,006,600	18,676,400	17,944,900	19,293,400	183,948,000
Transportation												
Alexandria Mobility Plan	-	-	-	-	917,000	-	-	-	-	-	-	917,000

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

	Prior											FY 2026
	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035
Bridge Repairs	21,923,466	2,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,300	8,249,300	8,500,000	65,107,700
Bus Shelter Maintenance	226,000	-	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	160,900	1,291,900
Capital Bikeshare	7,623,231	566,000	-	-	-	-	-	-	-	-	-	566,000
Complete Streets-Vision Zero	14,076,373	988,300	1,229,900	1,272,700	1,317,500	1,363,800	1,412,300	1,462,100	1,514,100	1,551,700	1,598,300	13,710,700
DASH Bus Fleet Replacements	55,175,375	5,170,000	27,524,000	281,200	11,555,000	26,419,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	144,749,200
DASH Facility Expansion	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
DASH Technologies	1,135,886	1,665,142	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	3,015,142
Electric Bus On-Route Charging Stations	1,500,000	-	-	-	-	1,000,000	-	-	3,000,000	-	-	4,000,000
Fixed Transportation Equipment	29,981,901	800,000	1,075,000	1,107,000	1,140,000	1,232,000	1,243,000	1,280,000	1,300,000	1,400,000	1,450,000	12,027,000
Historic Infrastructure Materials	508,300	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Intelligent Transportation Systems (ITS) Integration	13,986,414	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Safe Routes to School	2,568,147	1,302,735	250,000	250,000	250,000	1,750,000	2,250,000	750,000	250,000	250,000	250,000	7,552,735
Sidewalk Capital Maintenance	7,567,869	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	7,800,000
Sidewalks for Complete Streets	100,000	-	106,100	109,200	112,500	116,000	119,400	123,000	126,700	130,500	134,400	1,077,800
Smart Mobility Implementation	1,275,000	4,146,869	1,140,000	-	-	-	-	-	-	-	-	5,286,869
SMART Roadway Management	-	900,000	-	-	-	-	-	-	-	-	-	900,000
Street Reconstruction & Resurfacing of Major Roads	67,712,280	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	6,600,000	66,010,000
T-Intersections Initiatives	2,029,061	-	-	-	-	-	-	-	-	-	-	-
Traffic Adaptive Signal Control	16,001,147	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	915,800	-	215,000	221,400	228,200	235,100	242,200	491,700	500,000	500,000	315,000	2,948,600
Traffic Management Center	120,000	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	5,540,777	500,000	340,000	-	-	-	3,500,000	-	-	-	-	4,340,000
Transit Signal Priority	3,365,491	-	-	-	-	-	-	-	-	-	-	-
Transit Strategic Plan in Alexandria	208,669	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	-	125,000	125,000	-	750,000	-	250,000	-	250,000	-	1,500,000
Transportation Technologies	2,167,112	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000	370,800	3,004,100
West End High Crash Intersection Improvements	1,000,000	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
<i>Transportation Total</i>	<i>282,602,562</i>	<i>24,528,246</i>	<i>46,264,600</i>	<i>19,391,600</i>	<i>31,841,700</i>	<i>45,982,000</i>	<i>64,264,000</i>	<i>42,217,500</i>	<i>39,503,000</i>	<i>23,762,700</i>	<i>24,149,400</i>	<i>361,904,746</i>
Citywide Total	1,888,447,132	99,276,746	154,928,150	128,210,050	213,048,600	140,934,200	162,045,800	143,922,700	137,132,900	118,810,900	115,775,800	1,414,085,846
Eisenhower East												
<u>Public Buildings</u>												
2355 Mill Road CFMP	1,541,971	-	-	-	40,000	40,000	40,000	20,400	-	-	-	140,400
Office of the Sheriff CFMP	17,596,807	-	150,000	115,000	2,789,600	1,599,700	1,524,700	1,189,900	1,647,200	1,956,500	1,350,000	12,322,600
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	<i>20,357,378</i>	<i>-</i>	<i>150,000</i>	<i>115,000</i>	<i>2,829,600</i>	<i>1,639,700</i>	<i>1,564,700</i>	<i>1,210,300</i>	<i>1,647,200</i>	<i>1,956,500</i>	<i>1,350,000</i>	<i>12,463,000</i>
<u>Recreation & Parks</u>												
Ewald Park Improvements	2,099,100	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
<i>Recreation & Parks Total</i>	<i>2,099,100</i>	<i>-</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>
<u>Transportation</u>												
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	8,418,158	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	<i>15,214,930</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Eisenhower East Total	37,671,408	-	2,150,000	115,000	2,829,600	1,639,700	1,564,700	1,210,300	1,647,200	1,956,500	1,350,000	14,463,000
Eisenhower West												
<u>Recreation & Parks</u>												
Armistead Boothe Park Trail Surface Conversion	226,000	200,000	-	-	-	-	-	-	-	-	-	200,000
<i>Recreation & Parks Total</i>	<i>226,000</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>200,000</i>
<u>Transportation</u>												
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
South Van Dorn Bridges	-	5,000,000	-	10,000,000	-	-	-	-	-	-	-	15,000,000
<i>Transportation Total</i>	<i>1,067,969</i>	<i>5,000,000</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,000,000</i>
Eisenhower West Total	1,293,969	5,200,000	-	10,000,000	-	-	-	-	-	-	-	15,200,000
King Street Metro/Eisenhower Avenue												
<u>Transportation</u>												
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	<i>1,832,635</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
King Street Metro/Eisenhower Avenue Total	1,832,635	-	-	-	-	-	-	-	-	-	-	-
King Street Metro/Eisenhower Avenue, Northridge/Rosemont, Potomac West												
<u>Stormwater Management</u>												
Hoofts Run Culvert Maintenance	5,587,374	1,616,000	-	-	-	-	2,510,000	-	-	-	-	4,126,000
<i>Stormwater Management Total</i>	<i>5,587,374</i>	<i>1,616,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,510,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,126,000</i>
King Street Metro/Eisenhower Avenue, Northridge/Rosemont, Potomac West Total	5,587,374	1,616,000	-	-	-	-	2,510,000	-	-	-	-	4,126,000
Landmark/Van Dorn												
<u>Community Development</u>												
CMJ Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall Redevelopment Project	181,787,417	-	-	-	-	-	-	-	-	-	-	-
<i>Community Development Total</i>	<i>182,718,617</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

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

	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - FY 2035
Public Buildings												
Beatley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Landmark Fire Station	4,250,257	-	-	19,351,300	-	-	-	-	-	-	-	19,351,300
Northern VA Juvenile Detention Center CFMP	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Shelter Care CFMP	-	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	306,000
Public Buildings Total	6,114,678	50,000	-	19,483,300	132,000	132,000	132,000	132,000	132,000	132,000	132,000	20,457,300
Transportation												
Access Improvements at Landmark	3,163,960	-	3,671,000	-	-	-	-	-	-	-	-	3,671,000
Landmark Mall 395 Ramp Improvements	11,754,081	-	-	-	-	-	-	-	-	-	-	-
Landmark Transit Center	2,300,000	3,756,962	2,992,677	-	4,747,415	-	-	-	-	-	-	11,497,054
Transportation Total	17,218,041	3,756,962	6,663,677	-	4,747,415	-	-	-	-	-	-	15,168,054
Landmark/Van Dorn Total	206,051,336	3,806,962	6,663,677	19,483,300	4,879,415	132,000	132,000	132,000	132,000	132,000	132,000	35,625,354
Landmark/Van Dorn, Seminary Hill/Strawberry Hill, Taylor Run/Duke Street												
Transportation												
Transit Corridor "B" - Duke Street	68,155,818	-	19,200,000	-	-	-	-	-	-	-	-	19,200,000
Transportation Total	68,155,818	-	19,200,000	-	-	-	-	-	-	-	-	19,200,000
Landmark/Van Dorn, Seminary Hill/Strawberry Hill, Taylor Run/Duke Street Total	68,155,818	-	19,200,000	-	-	-	-	-	-	-	-	19,200,000
Northridge / Rosemont												
Recreation & Parks												
George Mason School – Recreation and Parks Programming Space	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management												
Large Capacity - Hoofts Run Culvert Bypass	18,973,514	-	24,264,100	16,176,100	-	-	-	-	-	-	-	40,440,200
Stormwater Management Total	18,973,514	-	24,264,100	16,176,100	-	-	-	-	-	-	-	40,440,200
Northridge / Rosemont Total	21,723,514	-	24,264,100	16,176,100	-	-	-	-	-	-	-	40,440,200
Old Town												
Community Development												
Gadsby Lighting Fixtures & Poles Replacement	4,235,000	300,000	100,000	100,000	-	100,000	-	100,000	-	100,000	-	800,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	140,256,563	25,531,000	-	-	-	-	-	-	-	-	-	25,531,000
Community Development Total	144,491,563	25,831,000	100,000	100,000	-	100,000	-	100,000	-	100,000	-	26,331,000
IT Plan												
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
IT Plan Total	1,737,809	-	180,000	210,000	260,000	150,000	500,000	-	-	-	-	1,300,000
Public Buildings												
City Hall Swing Space	3,000,000	5,150,000	-	-	-	-	-	-	-	-	-	5,150,000
City Hall, Market Square Plaza, and Garage Renovation	122,956,143	19,296,000	12,000,000	8,000,000	-	-	-	-	-	-	-	39,296,000
Courthouse CFMP	10,564,119	106,000	10,000	2,903,700	6,746,200	1,932,600	8,361,700	3,032,100	6,115,000	1,260,300	2,000,000	32,467,600
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	96,000	750,000	-	-	-	846,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	139,824,313	24,552,000	12,010,000	10,903,700	6,746,200	1,932,600	8,457,700	3,782,100	6,115,000	1,260,300	2,000,000	77,759,600
Recreation & Parks												
City Marina Maintenance	1,524,913	25,000	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	531,000
Torpedo Factory Art Center CFMP	5,893,653	-	1,226,100	3,778,000	845,000	3,997,100	943,900	679,800	911,300	966,000	965,000	14,312,200
Torpedo Factory Art Center Revitalization	4,274,748	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	11,693,314	25,000	1,276,100	3,828,000	895,000	4,047,100	993,900	740,800	974,300	1,031,000	1,032,000	14,843,200
Sanitary Sewers												
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-
Pitt and Gibbon Combined Sewer Capacity Project	-	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000
Sanitary Sewers Total	15,635,000	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000
Transportation												
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	3,063,800	-	-	-	-	-	3,063,800
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	6,399,210	-	-	-	-	3,063,800	-	-	-	-	-	3,063,800
Old Town Total	319,781,209	54,408,000	13,566,100	39,041,700	7,901,200	9,293,500	9,951,600	4,622,900	7,089,300	2,391,300	3,032,000	151,297,600
Potomac West												
Stormwater Management												
Four Mile Run Channel Maintenance	4,711,881	-	-	1,251,300	2,900,000	-	300,000	300,000	300,000	300,000	300,000	5,651,300
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,857,487	15,950,000	-	-	-	-	-	-	-	-	-	15,950,000
Spot Project - Hume Avenue Bypass	5,590,289	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,055,841	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	60,215,498	15,950,000	-	1,251,300	2,900,000	-	300,000	300,000	300,000	300,000	300,000	21,601,300
Potomac West Total	60,215,498	15,950,000	-	1,251,300	2,900,000	-	300,000	300,000	300,000	300,000	300,000	21,601,300
Potomac Yard/Potomac Greens												
Recreation & Parks												
Athletic Field Improvements (incl. Synthetic Turf)	-	-	-	800,000	-	-	-	8,000,000	-	-	-	8,800,000
Restroom Renovations	-	-	-	-	236,000	985,000	-	-	-	-	-	1,221,000
Recreation & Parks Total	-	-	-	800,000	236,000	985,000	-	8,000,000	-	-	-	10,021,000

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

	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - FY 2035
Transportation												
Potomac Yard Metrorail Station	396,003,070	-	-	-	-	-	-	-	-	-	-	-
Transit Corridor "A" - Route 1	29,835,335	-	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	7,000,000
<i>Transportation Total</i>	<i>425,838,405</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,000,000</i>
Potomac Yard/Potomac Greens Total	425,838,405	-	-	2,800,000	1,236,000	4,985,000	-	8,000,000	-	-	-	17,021,000
Regional												
Other Regional Contributions												
NOVA Parks	9,893,200	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
<i>Other Regional Contributions Total</i>	<i>9,893,200</i>	<i>497,976</i>	<i>548,600</i>	<i>559,400</i>	<i>570,600</i>	<i>582,100</i>	<i>593,600</i>	<i>605,500</i>	<i>617,700</i>	<i>629,900</i>	<i>642,500</i>	<i>5,847,876</i>
WMATA Capital Contributions												
WMATA Capital Contributions	219,881,827	15,415,000	15,830,000	17,755,000	18,195,000	18,650,000	19,115,000	19,595,000	20,090,000	20,600,000	21,125,000	186,370,000
<i>WMATA Capital Contributions Total</i>	<i>219,881,827</i>	<i>15,415,000</i>	<i>15,830,000</i>	<i>17,755,000</i>	<i>18,195,000</i>	<i>18,650,000</i>	<i>19,115,000</i>	<i>19,595,000</i>	<i>20,090,000</i>	<i>20,600,000</i>	<i>21,125,000</i>	<i>186,370,000</i>
Regional Total	229,775,027	15,912,976	16,378,600	18,314,400	18,765,600	19,232,100	19,708,600	20,200,500	20,707,700	21,229,900	21,767,500	192,217,876
Seminary Hill/Strawberry Hill												
Public Buildings												
Alexandria Police CFMP	1,431,229	2,030,000	80,000	150,000	100,000	940,200	100,000	1,265,200	100,000	124,400	150,000	5,039,800
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-
Fleet Building CFMP	2,758,657	-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
Minnie Howard Campus Project	12,943,670	-	-	-	-	-	-	-	-	-	-	-
Solid Waste CFMP	-	260,000	100,000	100,000	-	-	-	-	-	-	-	460,000
Vola Lawson Animal Shelter	3,598,093	65,000	-	155,000	310,800	530,900	63,600	501,900	1,798,400	659,400	400,000	4,485,000
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	<i>24,741,069</i>	<i>2,355,000</i>	<i>255,000</i>	<i>405,000</i>	<i>479,000</i>	<i>1,539,600</i>	<i>295,300</i>	<i>3,786,500</i>	<i>2,395,300</i>	<i>1,029,000</i>	<i>850,000</i>	<i>13,389,700</i>
Recreation & Parks												
Cameron Run Regional Park Feasibility Study	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Fort Ward Management Plan Implementation	1,406,071	-	-	150,000	-	150,000	-	150,000	-	150,000	-	600,000
Minnie Howard Pool CFMP	-	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	1,090,000
Patrick Henry Synthetic Turf Field and Outdoor Play Features	4,371,423	-	-	-	-	-	-	-	-	-	-	-
Restroom Renovations	-	-	-	-	-	-	-	169,000	-	-	-	169,000
<i>Recreation & Parks Total</i>	<i>5,777,494</i>	<i>196,000</i>	<i>99,000</i>	<i>251,000</i>	<i>104,000</i>	<i>257,000</i>	<i>110,000</i>	<i>432,000</i>	<i>116,000</i>	<i>270,000</i>	<i>124,000</i>	<i>1,959,000</i>
Transportation												
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	<i>377,990</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Seminary Hill/Strawberry Hill Total	30,896,553	2,551,000	354,000	656,000	583,000	1,796,600	405,300	4,218,500	2,511,300	1,299,000	974,000	15,348,700
Southwest Quadrant												
Public Buildings												
Fire Training Center Renovation	-	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
New Burn Building	3,862,852	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	<i>3,862,852</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,500,000</i>
Recreation & Parks												
Americans with Disabilities Act (ADA) Requirements	-	-	-	-	116,000	119,000	-	-	-	-	-	235,000
Douglass Cemetery Restoration	2,715,603	-	-	-	-	-	-	-	-	-	-	-
<i>Recreation & Parks Total</i>	<i>2,715,603</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>116,000</i>	<i>119,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>235,000</i>
Sanitary Sewers												
AlexRenew Wastewater Treatment Plant Capacity	-	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitary Sewers Total</i>	<i>1,500,000</i>	<i>2,400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,400,000</i>
Transportation												
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	<i>4,280,847</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Southwest Quadrant Total	12,359,302	2,400,000	-	-	116,000	1,619,000	-	-	-	-	-	4,135,000
Taylor Run/Duke Street												
Public Buildings												
Alexandria Transit - DASH CFMP	4,005,564	-	388,200	-	1,734,900	100,000	9,370,000	100,000	958,200	9,400	100,000	12,760,700
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	<i>10,444,124</i>	<i>-</i>	<i>388,200</i>	<i>-</i>	<i>1,734,900</i>	<i>100,000</i>	<i>9,370,000</i>	<i>100,000</i>	<i>958,200</i>	<i>9,400</i>	<i>100,000</i>	<i>12,760,700</i>
Recreation & Parks												
Athletic Field Improvements (incl. Synthetic Turf)	-	-	-	-	-	-	-	861,000	-	-	-	861,000
Chinquapin Recreation Center CFMP	5,340,620	255,400	494,700	828,700	648,300	2,207,000	474,300	450,300	477,300	450,000	477,000	6,763,000
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-	-
<i>Recreation & Parks Total</i>	<i>7,045,295</i>	<i>255,400</i>	<i>494,700</i>	<i>828,700</i>	<i>648,300</i>	<i>2,207,000</i>	<i>474,300</i>	<i>1,311,300</i>	<i>477,300</i>	<i>450,000</i>	<i>477,000</i>	<i>7,624,000</i>
Stormwater Management												
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
<i>Stormwater Management Total</i>	<i>2,508,363</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Transportation												
DASH Fleet Expansion & Electrification	28,819,161	-	6,200,000	6,400,000	-	-	-	-	-	-	-	12,600,000
Duke Street and West Taylor Run Safety Improvements	5,060,545	1,609,460	-	-	-	-	-	-	-	-	-	1,609,460
King-Bradlee Safety & Mobility Enhancements	3,140,678	18,000	-	-	-	23,350,300	-	-	-	-	-	23,368,300

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

	Prior											FY 2026
	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035
Transportation Total	37,020,384	1,627,460	6,200,000	6,400,000	-	23,350,300	-	-	-	-	-	37,577,760
Taylor Run/Duke Street Total	57,018,166	1,882,860	7,082,900	7,228,700	2,383,200	25,657,300	9,844,300	1,411,300	1,435,500	459,400	577,000	57,962,460
Waterfront												
Community Development												
Oronoco Outfall Remediation Project	18,465,633	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
Community Development Total	18,465,633	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
Recreation & Parks												
Robinson Terminal Promenade Railing	500,000	-	-	-	-	-	-	-	-	-	-	-
Waterfront Parks CFMP	384,300	15,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	618,000
Recreation & Parks Total	884,300	15,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	618,000
Waterfront Total	19,349,933	15,000	5,159,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	5,718,000
Grand Total	3,617,501,933	205,866,544	259,069,527	243,337,550	264,731,515	209,957,100	234,264,400	192,191,100	173,068,200	147,490,600	147,023,300	2,076,999,836