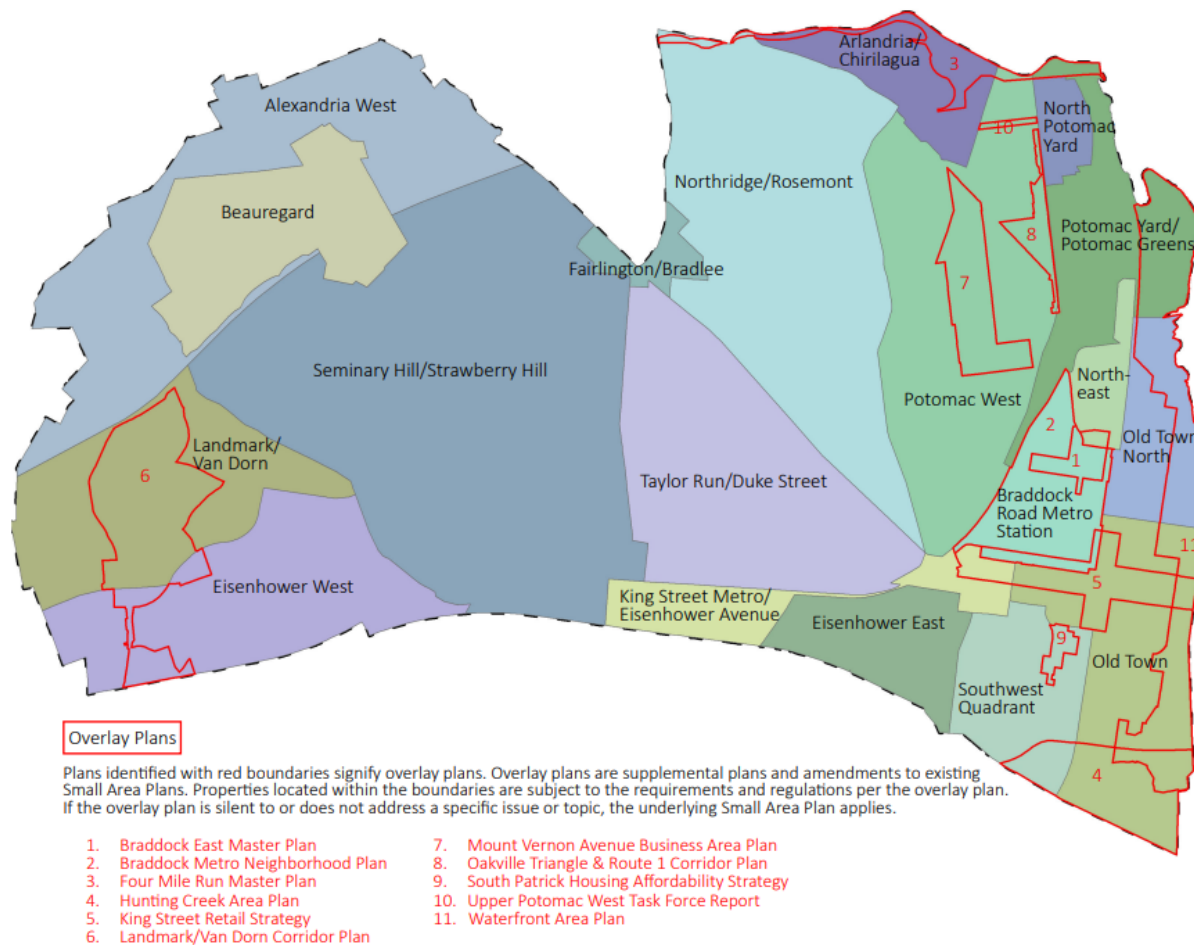


Appendix B: Project Reporting Areas

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2027 - FY 2036
Alexandria West												
Community Development												
Alexandria West Recreation Center	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Community Development Total	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Recreation & Parks												
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,733,262	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trail Repairs	8,450,087	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	14,183,349	-	-	-	-	-	-	-	-	-	-	-
Public Buildings												
Health Department CFMP	539,300	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000
Public Buildings Total	539,300	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000
Transportation												
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-
King & Beauregard Intersection Improvements	20,523,228	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beauregard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	99,980,655	-	-	-	-	-	-	-	-	-	-	-
Alexandria West Total	114,703,304	-	-	5,685,000	4,602,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,224,000
Arlandria/Chirlagua												
Recreation & Parks												
Four Mile Run Park Pedestrian Bridge Replacement	1,975,856	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	1,975,856	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management												
Mount Vernon Dual Culvert Upgrade	2,591,627	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	2,591,627	-	-	-	-	-	-	-	-	-	-	-
Transportation												
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	5,031,636	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	17,531,636	-	-	-	-	-	-	-	-	-	-	-
Arlandria/Chirlagua Total	22,099,119	-	-	-	-	-	-	-	-	-	-	-
Beauregard												
Public Buildings												
DCHS Consolidation and Co-Location	97,788,005	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	97,788,005	-	-	-	-	-	-	-	-	-	-	-
Beauregard Total	97,788,005	-	-	-	-	-	-	-	-	-	-	-
Braddock Road Metro Station												
Community Development												
Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	-	-	-	-	-	-	-	-	-
Community Development Total	677,564	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks												
Old Town Pool	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	9,283,000
Recreation & Parks Total	3,939,825	9,283,000	-	-	-	-	-	-	-	-	-	9,283,000
Public Buildings												
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)	-	40,000	-	4,300,000	-	19,700,000	-	-	-	-	-	24,040,000
Public Buildings Total	47,800	80,000	-	4,340,000	-	19,740,000	-	40,000	-	40,000	-	24,240,000
Stormwater Management												
Braddock and West Flood Management	198,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	198,000	-	-	-	-	-	-	-	-	-	-	-
Braddock Road Metro Station Total	4,863,169	9,363,000	-	4,340,000	-	19,740,000	-	40,000	-	40,000	-	33,523,000
Citywide												
Community Development												
Affordable Housing Funding	77,162,200	11,603,055	11,790,000	12,025,000	12,345,000	12,530,000	12,715,000	12,920,000	13,150,000	13,340,000	13,535,000	125,953,055
Citywide Electric Vehicle Charging Stations	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	6,405,000
Citywide Street Lighting	3,159,601	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	385,000
Development Studies	3,180,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
Environmental Restoration	5,225,059	-	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000	1,683,000
Fire Department Vehicles & Apparatus	31,439,152	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	3,800,000	37,395,000
Fire Hydrant Maintenance Program	2,179,900	494,000	513,000	534,000	555,000	576,000	598,000	621,000	651,000	677,000	704,000	5,923,000
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	250,000	2,000,000
Public Art Acquisition	3,843,949	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000
Public Art Conservation Program	482,600	59,000	74,000	63,000	65,000	67,000	69,000	85,000	73,000	68,000	68,000	691,000
SCBA Compressor	-	158,000	-	-	-	-	-	-	-	-	-	158,000
SCBA Fleet Replacement	-	-	4,429,000	4,676,000	-	-	-	-	-	-	-	9,105,000
Transportation Signage & Wayfinding System	2,367,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	150,000
Community Development Total	134,175,139	20,376,055	22,257,000	23,266,000	17,485,000	18,220,000	16,408,000	17,988,000	19,734,000	20,502,000	19,462,000	195,698,055
Recreation & Parks												
Americans with Disabilities Act (ADA) Requirements	1,711,360	10,000	110,000	116,000	119,000	110,000	135,000	109,000	144,000	148,000	153,000	1,154,000
Ball Court Renovations	3,326,113	193,000	199,000	410,000	93,000	217,000	224,000	230,000	237,000	244,000	251,000	2,298,000
Citywide Parks Improvements Plan	16,184,265	300,000	-	-	-	-	-	-	-	-	-	300,000
Community Matching Fund	1,004,432	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Neighborhood Pool Demolition and Conversion	2,619,579	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisition and Develop.	21,947,099	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Park Renovations CFMP	7,458,140	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	450,000	4,359,000
Pavement in Parks	1,050,000	200,000	255,000	255,000	220,000	225,000	230,000	50,000	245,000	250,000	255,000	2,185,000

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

	Prior												FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036	FY 2036
Playground Renovations CFMP	7,877,291	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	865,000	8,841,000	
Proactive Maintenance of the Urban Forest	2,004,700	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	482,000	4,232,000	
Public Pools	2,176,214	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	166,000	1,435,000	
Recreation Centers CFMP	7,888,360	1,099,000	1,252,000	992,000	3,838,000	7,663,000	6,652,000	720,000	5,000,000	3,140,000	3,140,000	33,496,000	
Shared-Use Paths	1,091,357	150,000	-	168,000	-	178,000	-	188,000	-	-	188,000	872,000	
Soft Surface Trails	1,147,087	-	130,000	-	130,000	-	183,000	-	188,000	-	188,000	819,000	
Tree & Shrub Capital Maintenance	6,883,585	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	545,000	561,000	4,844,000	
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	
Recreation & Parks Total	86,286,781	3,656,000	4,083,000	4,725,000	6,982,000	12,163,000	9,795,000	4,431,000	8,270,000	6,711,000	6,939,000	67,755,000	
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	14,000	53,000	61,000	113,000	75,000	60,000	601,000	
City Historic Facilities CFMP	16,514,867	150,000	95,000	826,000	239,000	1,646,000	3,020,000	8,988,000	1,802,000	500,000	500,000	17,766,000	
Emergency Power Systems	2,449,800	202,000	-	678,000	200,000	350,000	450,000	100,000	450,000	200,000	200,000	2,830,000	
Energy Management Program	8,071,752	540,000	549,000	859,000	870,000	1,342,000	1,342,000	854,000	1,216,000	828,000	841,000	8,630,000	
Fire & Rescue CFMP	11,570,096	180,000	150,000	387,000	72,000	70,000	1,738,000	175,000	712,000	400,000	400,000	4,284,000	
General Services CFMP	17,724,248	342,000	629,000	1,758,000	1,290,000	659,000	1,057,000	3,329,000	1,226,000	1,450,000	1,450,000	13,100,000	
Library CFMP	3,572,438	784,000	84,000	2,000,000	2,372,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	13,284,000	
Library Facilities Master Plan	-	-	-	-	220,000	-	-	-	-	-	-	220,000	
Mental Health Residential Facilities CFMP	4,698,984	20,000	930,000	100,000	70,000	72,000	2,632,000	1,036,000	2,907,000	700,000	700,000	9,167,000	
Roof Replacement Program	10,110,950	1,328,000	250,000	426,000	1,154,000	416,000	948,000	357,000	516,000	800,000	700,000	6,895,000	
Public Buildings Total	77,256,235	3,596,000	2,927,000	7,209,000	6,577,000	7,661,000	12,725,000	14,970,000	9,138,000	6,293,000	6,151,000	77,247,000	
IT Plan													
AJIS System	16,104,598	192,000	240,000	247,000	254,000	262,000	270,000	278,000	286,000	295,000	304,000	2,628,000	
Business Tax System/Reciprocity Contractor System	874,595	-	-	-	120,000	-	-	-	-	-	-	120,000	
Computer Aided Dispatch (CAD) System Replacement	18,394,642	122,000	125,000	129,000	133,000	137,000	141,000	145,000	149,000	153,000	158,000	1,392,000	
Connectivity Initiatives	15,596,370	-	-	-	-	-	-	-	-	-	-	-	
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	2,958,375	-	-	-	-	-	-	-	-	-	-	-	
Electronic Government/Web Page	2,463,196	450,000	400,000	200,000	300,000	-	-	-	-	-	-	1,350,000	
Emergency 911 Phone System Upgrade	1,955,000	-	-	1,140,000	-	-	-	-	-	-	-	1,140,000	
Enterprise Collaboration	1,430,417	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	1,000,000	10,112,000	
Enterprise Maintenance Mgmt System	1,403,637	500,000	-	-	-	-	-	-	-	-	-	500,000	
Enterprise Resource Planning System	4,178,312	500,000	-	-	-	-	-	-	-	-	-	500,000	
Enterprise Service Catalog	473,997	-	40,000	40,000	-	-	-	-	-	-	-	80,000	
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	8,803,914	1,142,000	1,376,000	1,404,000	1,432,000	1,461,000	1,491,000	1,520,000	1,362,000	1,391,000	1,420,000	13,999,000	
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	12,037,750	1,811,000	974,000	988,000	1,031,000	2,758,000	2,904,000	5,850,000	3,692,000	2,584,000	2,602,000	25,194,000	
Library Information Technology Equipment Replacement	526,138	97,000	43,000	45,000	145,000	111,000	-	-	-	-	-	441,000	
Library Scanning Equipment and DAMS	133,600	-	2,000	-	-	90,000	-	-	-	-	-	92,000	
Migration of Integrated Library System to SAAS Platform	261,700	3,000	214,000	109,000	3,000	3,000	-	-	-	-	-	332,000	
Municipal Fiber	21,557,942	618,000	646,000	666,000	686,000	707,000	580,000	603,000	314,000	323,000	333,000	5,476,000	
Network Security	6,603,982	467,000	939,000	391,000	750,000	495,000	500,000	500,000	500,000	500,000	500,000	5,542,000	
Network Server Infrastructure	11,185,482	-	-	-	-	1,850,000	-	-	-	-	-	1,850,000	
Office of Voter Registrations and Elections Equipment Replacement	1,102,000	-	-	-	-	-	-	-	-	-	-	-	
OHA Point of Sale System Replacement	293,100	-	-	-	-	-	-	-	-	-	-	-	
OHA Records Management System Replacement	105,000	-	-	-	141,000	-	-	-	-	-	-	141,000	
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-	
Permit Processing	5,491,496	-	-	-	-	-	-	-	-	-	-	-	
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-	
Phone, Web, Portable Device Payment Portals	224,000	-	-	-	-	-	-	-	-	-	-	-	
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-	
Public Safety Alexandria Information Equipment	223,500	-	-	-	-	-	-	-	-	-	-	-	
Radio System Upgrade	12,435,722	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	-	-	13,030,000	
Real Estate Account Receivable System	1,705,000	-	-	95,000	120,000	-	-	-	-	-	-	215,000	
Real Estate Assessment System (CAMA)	225,503	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000	
Recreation Database System	220,000	-	-	60,000	600,000	-	-	-	-	-	-	660,000	
Remote Access	1,343,000	177,000	669,000	692,000	199,000	1,125,000	-	-	-	-	-	2,862,000	
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-	
Time & Attendance System Upgrade	386,000	100,000	-	-	-	-	-	-	-	-	-	100,000	
Upgrade Work Station Operating Systems	5,339,038	336,000	441,000	450,000	459,000	470,000	127,000	131,000	135,000	139,000	143,000	2,831,000	
Voice Over Internet Protocol (VoIP)	7,112,173	500,000	10,000	10,000	10,000	260,000	-	-	-	-	-	790,000	
IT Plan Total	182,115,889	15,340,000	8,379,000	10,451,000	9,093,000	13,029,000	7,163,000	10,607,000	7,870,000	6,385,000	6,460,000	94,777,000	
ACPS													
ACPS Capital Program	990,185,268	24,950,000	17,428,000	17,565,000	18,279,000	19,087,000	32,500,000	15,440,000	16,382,000	16,643,000	15,342,000	193,616,000	
ACPS Total	990,185,268	24,950,000	17,428,000	17,565,000	18,279,000	19,087,000	32,500,000	15,440,000	16,382,000	16,643,000	15,342,000	193,616,000	
CIP Development & Implementation Staff													

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Capital Budget Staff	1,330,391	255,588	262,000	270,000	278,000	286,000	295,000	304,000	313,000	322,000	332,000	2,917,588
Capital Procurement Personnel	2,598,384	1,138,000	1,172,000	1,207,000	1,243,000	1,280,000	1,318,000	1,358,000	1,399,000	1,441,000	1,484,000	13,040,000
Capital Project Development Team	1,777,402	298,000	306,000	315,000	324,000	334,000	344,000	354,000	365,000	376,000	387,000	3,403,000
Capital Project Implementation Non-Personnel Expenditures	2,135,194	269,000	273,000	277,000	281,000	285,000	289,000	293,000	297,000	301,000	306,000	2,871,000
Capital Project Implementation Personnel	12,634,025	3,360,627	5,438,000	5,602,000	5,771,000	5,944,000	6,122,000	6,305,000	6,494,000	6,689,000	6,890,000	58,615,627
General Services Capital Projects Staff	2,559,983	1,238,000	1,275,000	1,313,000	1,352,000	1,393,000	1,435,000	1,478,000	1,522,000	1,568,000	1,615,000	14,189,000
IT Systems Implementation Staff	607,631	344,000	425,000	438,000	451,000	465,000	479,000	493,000	508,000	523,000	539,000	4,665,000
Open Space Management Staff	443,175	191,000	299,000	308,000	317,000	327,000	337,000	347,000	357,000	368,000	379,000	3,230,000
Public Private Partnerships Coordinator	728,700	130,000	155,000	160,000	165,000	170,000	175,000	180,000	185,000	191,000	197,000	1,708,000
Real Estate Acquisition Attorney	609,700	133,000	171,000	176,000	181,000	186,000	192,000	198,000	204,000	210,000	216,000	1,867,000
Real Estate Acquisition Specialist	372,000	9,000	121,000	125,000	129,000	133,000	137,000	141,000	145,000	149,000	153,000	1,242,000
CIP Development & Implementation Staff Total	25,796,585	7,366,215	9,897,000	10,191,000	10,492,000	10,803,000	11,123,000	11,451,000	11,789,000	12,138,000	12,498,000	107,748,215
Reservation of Capital Capacity												
Reservation of Capital Capacity	-	-	-	3,558,000	38,100,000	28,000,000	-	-	-	-	19,000,000	88,658,000
Reservation of Capital Capacity Total	-	-	-	3,558,000	38,100,000	28,000,000	-	-	-	-	19,000,000	88,658,000
Sanitary Sewers												
Combined Sewer Wet Weather Mitigation	6,466,173	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	3,453,863	-	-	-	-	-	-	-	-	-	-	-
Reconstructions & Extensions of Sanitary Sewers	20,275,658	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	21,389,998	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	3,090,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	-	6,975,000
Sanitary Sewer Stream Crossing Protection	3,757,700	1,641,000	-	150,000	-	158,000	-	168,000	-	177,000	-	2,294,000
Sanitary Sewer Wet Weather Mitigation	5,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Sanitary Sewers Total	63,933,392	10,141,000	8,125,000	7,500,000	7,100,000	6,058,000	5,900,000	6,068,000	5,900,000	6,077,000	5,900,000	68,769,000
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	923,000	950,000	969,000	9,185,000
Green Infrastructure	4,015,193	-	-	-	-	-	-	275,000	-	-	-	275,000
Inlet Capacity Program	1,584,100	-	-	-	-	-	-	-	-	-	-	-
Inspection and Cleaning (State of Good Repair) CFMP	4,846,000	1,835,000	1,930,000	2,030,000	2,135,000	2,245,000	2,360,000	2,480,000	2,605,000	2,740,000	2,880,000	23,240,000
MS4-TDML Compliance Water Quality Improvements	4,842,169	713,000	2,000,000	2,575,000	1,500,000	500,000	500,000	1,000,000	500,000	1,000,000	500,000	10,788,000
NPDES / MS4 Permit	1,509,638	175,000	177,000	179,000	180,000	182,000	184,000	186,000	188,000	190,000	196,000	1,837,000
Small-Midsize Stormwater Maintenance Projects	2,344,300	724,000	766,000	809,000	854,000	901,000	923,000	945,000	967,000	992,000	1,011,000	8,892,000
Storm Sewer Capacity Projects	11,415,908	2,829,000	1,623,000	2,429,000	2,435,000	12,939,000	8,485,000	7,803,000	10,518,000	2,450,000	490,000	52,001,000
Storm Sewer System Spot Improvements	21,930,439	4,223,000	4,426,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,000	5,187,000	5,317,000	5,423,000	48,679,000
Stormwater BMP Maintenance CFMP	2,684,800	1,354,000	327,000	336,000	347,000	357,000	1,792,000	366,000	375,000	385,000	397,000	6,036,000
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	10,870,508	510,000	540,000	1,052,000	1,086,000	1,116,000	1,150,000	1,178,000	1,205,000	1,235,000	1,259,000	10,331,000
Stormwater Management Total	71,766,255	13,214,000	12,662,000	14,911,000	14,143,000	23,993,000	21,296,000	20,193,000	22,468,000	15,259,000	13,125,000	171,264,000
Transportation												
Alexandria Mobility Plan	-	-	-	870,071	-	-	-	-	-	-	-	870,071
Bridge Repairs	24,366,258	5,564,000	4,971,500	5,950,000	6,321,000	6,847,000	7,284,000	7,750,000	8,249,000	8,500,000	8,784,000	70,220,500
Bus Shelter Maintenance	216,000	127,000	131,000	135,000	139,000	143,000	148,000	152,000	156,000	160,000	166,000	1,458,000
Capital Bikeshare	8,189,231	200,000	-	-	-	-	-	-	-	-	-	200,000
Complete Streets-Vision Zero	15,084,673	1,240,000	1,282,000	1,326,000	1,373,000	1,422,000	1,472,000	1,524,000	1,562,000	1,609,000	1,645,000	14,455,000
DASH Bus Fleet Replacements	58,245,375	9,320,000	280,000	11,555,000	27,519,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	3,890,000	126,164,000
DASH Facility Expansion	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
DASH Technologies	3,566,340	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
Electric Bus On-Route Charging Stations	1,250,000	-	-	-	1,000,000	-	-	3,000,000	-	-	-	4,000,000
Fixed Transportation Equipment	30,781,901	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	1,500,000	12,727,000
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	15,393,019	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Safe Routes to School	3,870,882	250,000	2,965,000	250,000	1,650,000	2,000,000	250,000	250,000	250,000	250,000	250,000	8,365,000
Scalable Digital Models	650,000	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
Sidewalk Capital Maintenance	8,267,869	1,500,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,700,000
Sidewalks for Complete Streets	100,000	106,000	109,000	113,000	116,000	119,000	123,000	127,000	131,000	134,000	138,000	1,216,000
Smart & Connected Vehicle Infrastructure	-	5,050,000	-	-	-	-	-	-	-	-	-	5,050,000
Smart Mobility Implementation	5,421,869	1,080,000	-	-	-	-	-	-	-	-	-	1,080,000
SMART Roadway Management	900,000	-	-	-	-	-	-	-	-	-	-	-
Street Reconstruction & Resurfacing of Major Roads	73,270,938	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	6,666,000	67,216,000
T-Intersections Initiatives	2,029,061	-	-	-	-	-	-	-	-	-	-	-
Traffic Adaptive Signal Control	16,001,147	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	915,800	215,000	221,000	228,000	235,000	242,000	492,000	500,000	500,000	315,000	315,000	3,263,000
Traffic Management Center	240,000	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	6,040,777	340,000	-	-	-	3,500,000	-	-	-	-	-	3,840,000
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	250,000	310,000	319,000	329,000	339,000	349,000	359,000	370,000	381,000	392,000	3,398,000
Vision Zero Action Plan	-	750,000	-	-	-	-	-	-	-	-	-	750,000
West End High Crash Intersection Improvements	1,000,000	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
WMATA Capital Contributions	235,296,827	15,825,000	17,750,000	18,190,000	18,645,000	19,110,000	19,590,000	20,085,000	20,595,000	21,120,000	21,660,000	192,570,000
Transportation Total	543,241,801	50,141,000	39,901,500	49,996,071	65,639,000	83,136,000	51,331,000	69,608,000	44,378,000	45,290,000	46,476,000	545,896,571
Citywide Total	2,174,757,346	148,780,270	125,659,500	149,372,071	193,890,000	222,150,000	168,241,000	170,756,000	145,929,000	135,298,000	151,353,000	1,611,428,841
Eisenhower East												

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2027 - FY 2036
Recreation & Parks												
Ewald Park Improvements	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Recreation & Parks Total	2,265,390	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Public Buildings												
2355 Mill Road CFMP	1,541,971	-	-	40,000	40,000	40,000	20,000	-	-	-	-	140,000
Office of the Sheriff CFMP	17,596,807	200,000	115,000	2,790,000	1,600,000	1,525,000	1,190,000	1,647,000	1,957,000	1,350,000	1,350,000	13,724,000
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	20,357,378	200,000	115,000	2,830,000	1,640,000	1,565,000	1,210,000	1,647,000	1,957,000	1,350,000	1,350,000	13,864,000
Transportation												
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	7,478,892	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	14,275,664	-	-	-	-	-	-	-	-	-	-	-
Eisenhower East Total	36,898,432	2,200,000	115,000	2,830,000	1,640,000	1,565,000	1,210,000	1,647,000	1,957,000	1,350,000	1,350,000	15,864,000
Eisenhower West												
Recreation & Parks												
Armistead Boothe Park Trail Surface Conversion	426,000	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	426,000	-	-	-	-	-	-	-	-	-	-	-
Transportation												
Broadband Communications Link	2,579,824	-	-	-	-	-	-	-	-	-	-	-
South Van Dorn Bridges	5,000,000	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Transportation Total	7,579,824	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Eisenhower West Total	8,005,824	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
King Street Metro/Eisenhower Avenue												
Stormwater Management												
Hooffs Run Culvert Maintenance	7,203,374	-	-	-	-	2,510,000	-	-	-	-	2,786,000	5,296,000
Stormwater Management Total	7,203,374	-	-	-	-	2,510,000	-	-	-	-	2,786,000	5,296,000
Transportation												
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	1,832,635	-	-	-	-	-	-	-	-	-	-	-
King Street Metro/Eisenhower Avenue Total	9,036,009	-	-	-	-	2,510,000	-	-	-	-	2,786,000	5,296,000
Landmark/Van Dorn												
Community Development												
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall Redevelopment Project	196,382,650	-	-	-	-	-	-	-	-	-	-	-
Community Development Total	197,313,850	-	-	-	-	-	-	-	-	-	-	-
Public Buildings												
Landmark Fire Station	4,250,257	-	19,352,000	-	-	-	-	-	-	-	-	19,352,000
Northern VA Juvenile Detention Center CFMP	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Shelter Care CFMP	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	288,000
Public Buildings Total	4,300,257	-	19,484,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	20,540,000
Transportation												
Access Improvements at Landmark	3,163,960	3,670,670	-	-	-	-	-	-	-	-	-	3,670,670
Landmark Mall 395 Ramp Improvements	11,927,604	-	-	-	-	-	-	-	-	-	-	-
Landmark Transit Center	6,056,962	2,992,677	-	4,747,415	-	-	-	-	-	-	-	7,740,092
Transit Corridor "B" - Duke Street	68,155,818	19,200,000	-	-	-	-	-	-	-	-	-	19,200,000
Transportation Total	89,304,344	25,863,347	-	4,747,415	-	-	-	-	-	-	-	30,610,762
Landmark/Van Dorn Total	290,918,451	25,863,347	19,484,000	4,879,415	132,000	132,000	132,000	132,000	132,000	132,000	132,000	51,150,762
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 - Hooffs Run Culvert Bypass	11,069,220	2,000,000	38,440,000	-	-	-	-	-	-	-	-	40,440,000
Stormwater Management Total	11,069,220	2,000,000	38,440,000	-	-	-	-	-	-	-	-	40,440,000
Northridge / Rosemont Total	13,819,220	2,000,000	38,440,000	-	-	-	-	-	-	-	-	40,440,000
Old Town												
Community Development												
Gadsby Lighting Fixtures & Poles Replacement	4,637,070	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	166,188,170	-	-	-	-	-	-	-	-	-	-	-
Community Development Total	170,825,240	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000
Recreation & Parks												
City Marina Maintenance	1,549,913	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	67,000	69,000	575,000
Torpedo Factory Art Center CFMP	5,893,653	1,226,000	3,778,000	845,000	3,997,000	944,000	680,000	911,000	966,000	965,000	965,000	15,277,000
Torpedo Factory Art Center Revitalization	4,274,748	-	-	-	-	-	-	-	-	-	-	-
Windmill Hill Park Improvements	7,009,171	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	18,727,485	1,276,000	3,828,000	895,000	4,047,000	994,000	741,000	974,000	1,031,000	1,032,000	1,034,000	15,852,000
Public Buildings												
City Hall, Market Square Plaza, and Garage Renovation	145,582,292	12,000,000	8,000,000	-	-	-	-	-	-	-	-	20,000,000
Courthouse CFMP	10,670,119	200,000	110,000	6,746,000	1,933,000	8,362,000	3,032,000	6,115,000	1,260,000	2,000,000	2,000,000	31,758,000
Freedom House Museum Restoration	3,193,451	-	-	-	-	96,000	750,000	-	-	-	-	846,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	159,806,462	12,200,000	8,110,000	6,746,000	1,933,000	8,458,000	3,782,000	6,115,000	1,260,000	2,000,000	2,000,000	52,604,000
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
Sanitary Sewers												
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2027 - FY 2036
Pitt and Gibbon Combined Sewer Capacity Project	4,000,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewers Total	19,635,000	-	-	-	-	-	-	-	-	-	-	-
Transportation												
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	-	3,200,000	-	-	-	-	3,200,000
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	5,549,210	-	-	-	-	-	3,200,000	-	-	-	-	3,200,000
Old Town Total	376,281,206	13,756,000	12,248,000	7,901,000	6,230,000	9,952,000	7,823,000	7,089,000	2,391,000	3,032,000	3,134,000	73,556,000
Potomac West												
Stormwater Management												
Four Mile Run Channel Maintenance	4,711,881	-	1,251,000	2,900,000	-	300,000	300,000	300,000	300,000	300,000	300,000	5,951,000
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	72,137,898	7,112,000	-	-	-	-	-	-	-	-	-	7,112,000
Spot Project - Hume Avenue Bypass	5,641,711	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,109,279	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	84,600,769	7,112,000	1,251,000	2,900,000	-	300,000	300,000	300,000	300,000	300,000	300,000	13,063,000
Potomac West Total	84,600,769	7,112,000	1,251,000	2,900,000	-	300,000	300,000	300,000	300,000	300,000	300,000	13,063,000
Potomac Yard/Potomac Greens												
Transportation												
East Glebe & Route 1	350,000	-	-	-	-	-	-	-	-	-	-	-
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
Transportation Total	426,188,405	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	-	7,000,000
Potomac Yard/Potomac Greens Total	426,188,405	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	-	7,000,000
Regional												
Other Regional Contributions												
NOVA Parks	10,391,176	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
Other Regional Contributions Total	10,391,176	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
Regional Total	10,391,176	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
Seminary Hill/Strawberry Hill												
Recreation & Parks												
Cameron Run Regional Park Feasibility Study	100,000	-	-	-	-	-	-	-	-	-	-	-
Fort Ward Management Plan Implementation	1,406,071	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000	750,000
Minnie Howard Pool CFMP	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	128,000	1,122,000
Restroom Renovations	1,756,800	33,000	34,000	236,000	985,000	-	169,000	-	-	-	-	1,457,000
Recreation & Parks Total	3,358,871	132,000	285,000	340,000	1,242,000	110,000	432,000	116,000	270,000	124,000	278,000	3,329,000
Public Buildings												
Alexandria Police CFMP	3,461,229	80,000	150,000	100,000	940,000	100,000	1,265,000	100,000	124,000	150,000	150,000	3,159,000
Burke Branch Renovation	909,420	170,000	-	-	-	-	-	-	-	-	-	170,000
Fleet Building CFMP	2,758,657	75,000	-	68,000	69,000	132,000	2,019,000	497,000	245,000	300,000	300,000	3,705,000
Solid Waste CFMP	260,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Vola Lawson Animal Shelter	3,063,093	-	155,000	311,000	531,000	64,000	502,000	1,798,000	659,000	400,000	400,000	4,820,000
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	14,152,399	425,000	405,000	479,000	1,540,000	296,000	3,786,000	2,395,000	1,028,000	850,000	850,000	12,054,000
Seminary Hill/Strawberry Hill Total	17,511,270	557,000	690,000	819,000	2,782,000	406,000	4,218,000	2,511,000	1,298,000	974,000	1,128,000	15,383,000
Southwest Quadrant												
Recreation & Parks												
Douglass Cemetery Restoration	2,879,537	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	2,879,537	-	-	-	-	-	-	-	-	-	-	-
Public Buildings												
Fire Training Center Renovation	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
New Burn Building	4,077,404	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	4,077,404	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Sanitary Sewers												
AlexRenew Wastewater Treatment Plant Capacity	20,758,000	22,242,000	-	-	-	-	-	-	-	-	-	22,242,000
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewers Total	22,258,000	22,242,000	-	-	-	-	-	-	-	-	-	22,242,000
Transportation												
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-	-
Transportation Total	4,280,847	-	-	-	-	-	-	-	-	-	-	-
Southwest Quadrant Total	33,495,788	22,242,000	-	-	1,500,000	-	-	-	-	-	-	23,742,000
Taylor Run/Duke Street												
Recreation & Parks												
Athletic Field Improvements (incl. Synthetic Turf)	31,892,139	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,000	400,000	400,000	13,553,000
Chiniquapin Recreation Center CFMP	5,816,982	495,000	829,000	648,000	2,207,000	474,000	450,000	477,000	450,000	477,000	505,000	7,012,000
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks Total	39,413,796	1,162,000	2,399,000	666,000	2,213,000	932,000	9,331,000	1,372,000	708,000	877,000	905,000	20,565,000
Public Buildings												
Alexandria Transit - DASH CFMP	4,005,564	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000
DASH Upper Deck Repairs	5,240,541	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	12,682,711	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000
Stormwater Management												
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	2,508,363	-	-	-	-	-	-	-	-	-	-	-
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	6,670,005	-	-	-	-	-	-	-	-	-	-	-
King-Bradlee Safety & Mobility Enhancements	3,158,678	-	-	-	-	-	20,000,000	-	-	-	-	20,000,000
Transportation Total	38,647,844	-	-	-	-	-	20,000,000	6,200,000	6,400,000	-	-	32,600,000

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Taylor Run/Duke Street Total	93,252,714	1,162,000	2,787,000	2,013,000	2,313,000	10,302,000	29,431,000	8,530,000	7,118,000	977,000	1,005,000	65,638,000
Waterfront												
Community Development												
Oronoco Outfall Remediation Project	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
Community Development Total	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
Recreation & Parks												
Waterfront Parks CFMP	999,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	680,000
Recreation & Parks Total	999,300	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	680,000
Waterfront Total	19,544,699	5,159,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	77,000	5,780,000
Grand Total	3,834,154,926	238,705,025	213,296,500	182,375,486	217,738,000	275,715,000	220,135,000	193,697,000	160,669,000	145,823,000	163,923,000	2,012,077,011