

Appendix C: Contemplated Funding Levels for Capital Projects through the Development Process

The table below provides a summary of all capital projects reviewed during the development of this ten-year Capital Improvement Program (CIP), including:

- The amount included for each project as requested by departments,
- The amount funded in City Manager's CIP, and
- The amount funded in the City Council Approved CIP

The development of the FY 2027 – FY 2036 CIP included limited parameters within which departments could request changes from funding levels and timing included in the previously Approved CIP. Smaller project increases requested by departments required the department to identify corresponding reductions to fund these increases.

	Requested FY 2027 - FY 2036	Proposed FY 2027 - FY 2036	Delta (Proposed minus Requested)
ACPS			
<u>ACPS</u>			
ACPS Capital Program	282,272,900	193,616,000	(88,656,900)
ACPS Total	282,272,900	193,616,000	(88,656,900)
CIP Development & Implementation Staff			
<u>CIP Development & Implementation Staff</u>			
Capital Budget Staff	2,824,000	2,917,588	93,588
Capital Procurement Personnel	13,089,000	13,040,000	(49,000)
Capital Project Development Team	3,352,000	3,403,000	51,000
Capital Project Implementation Non-Personnel Expenditures	2,871,000	2,871,000	-
Capital Project Implementation Personnel	66,199,000	58,615,627	(7,583,373)
General Services Capital Projects Staff	15,739,000	14,189,000	(1,550,000)
IT Systems Implementation Staff	4,774,000	4,665,000	(109,000)
Open Space Management Staff	3,239,000	3,230,000	(9,000)
Public Private Partnerships Coordinator	1,637,000	1,708,000	71,000
Real Estate Acquisition Attorney	1,859,000	1,867,000	8,000
Real Estate Acquisition Specialist	1,351,000	1,242,000	(109,000)
CIP Development & Implementation Staff Total	116,934,000	107,748,215	(9,185,785)
Community Development			
<u>Affordable Housing</u>			
Affordable Housing Funding	83,418,000	125,953,055	42,535,055
<u>City-Wide Amenities</u>			
Citywide Electric Vehicle Charging Stations	6,405,000	6,405,000	-
CMI Services for Landmark Development Infrastructure	-	-	-
Gadsby Lighting Fixtures & Poles Replacement	600,000	600,000	-
Landmark Mall Redevelopment Project	-	-	-
Office of Historic Alexandria Initiatives	-	-	-
Project Budgeting Excellence	2,000,000	2,000,000	-
Public Art Acquisition	4,600,000	4,600,000	-
Public Art Conservation Program	689,400	691,000	1,600
Transportation Signage & Wayfinding System	150,000	150,000	-
<u>Neighborhood Planning</u>			
Alexandria West Recreation Center	200,000	200,000	-
Braddock Road Area Plan - Streetscape Improvements	-	-	-
Development Studies	1,250,000	1,250,000	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	-	-
<u>Public Safety Enhancements</u>			
Citywide Street Lighting	385,000	385,000	-
Fire Department Vehicles & Apparatus	37,395,000	37,395,000	-
Fire Hydrant Maintenance Program	5,926,900	5,923,000	(3,900)
Knox Box Replacement	-	-	-
SCBA Compressor	157,300	158,000	700
SCBA Fleet Replacement	9,104,200	9,105,000	800
<u>Waterways Maintenance & Improvements</u>			
Environmental Restoration	1,669,000	1,683,000	14,000
Oronoco Outfall Remediation Project	5,100,000	5,100,000	-
Community Development Total	159,049,800	201,598,055	42,548,255
IT Plan			

	Requested FY 2027 - FY 2036	Proposed FY 2027 - FY 2036	Delta (Proposed minus Requested)
<u>Document Management</u>			
Document Imaging	-	-	-
<u>Financial Systems</u>			
Business Tax System/Reciprocity Contractor System	120,000	120,000	-
Enterprise Resource Planning System	500,000	500,000	-
Personal Property Tax System	-	-	-
Phone, Web, Portable Device Payment Portals	-	-	-
Real Estate Account Receivable System	215,000	215,000	-
Real Estate Assessment System (CAMA)	1,500,000	1,500,000	-
<u>Geographic Information Systems</u>			
GIS Development	350,000	350,000	-
<u>Network Services</u>			
Connectivity Initiatives	-	-	-
Database Infrastructure	200,000	200,000	-
Enterprise Collaboration	150,000	150,000	-
Enterprise Data Storage Infrastructure	10,112,000	10,112,000	-
Enterprise Service Catalog	80,000	80,000	-
Information Technology Equipment Replacement	13,988,000	13,999,000	11,000
IT Enterprise Management System	-	-	-
LAN Development	125,000	125,000	-
LAN/WAN Infrastructure	24,943,000	25,194,000	251,000
Municipal Fiber	5,139,500	5,476,000	336,500
Network Security	5,541,500	5,542,000	500
Network Server Infrastructure	1,850,000	1,850,000	-
Remote Access	2,861,900	2,862,000	100
Time & Attendance System Upgrade	100,000	100,000	-
Upgrade Work Station Operating Systems	2,821,900	2,831,000	9,100
Voice Over Internet Protocol (VoIP)	790,000	790,000	-
<u>Other System Development Projects</u>			
Council Chamber Technology Upgrade	750,000	750,000	-
DCHS Integrated Client Information System	-	-	-
Enterprise Maintenance Mgmt System	500,000	500,000	-
Fleet Management System	-	-	-
FOIA System Replacement	-	-	-
HIPAA & Related Health Information Technologies	-	-	-
Impound Lot System Replacement	25,000	25,000	-
Library Information Technology Equipment Replacement	441,000	441,000	-
Library Public Access Computers and Print Mgmt System	-	-	-
Library Scanning Equipment and DAMS	92,200	92,000	(200)
Migration of Integrated Library System to SAAS Platform	332,000	332,000	-
Office of Voter Registrations and Elections Equipment Replacement	-	-	-
OHA Point of Sale System Replacement	-	-	-
OHA Records Management System Replacement	141,300	141,000	(300)
Permit Processing	-	-	-
Project Management Software	-	-	-
Recreation Database System	660,000	660,000	-
Small Systems Replacements	-	-	-
<u>Public Access Development</u>			
Customer Relationship Management System	200,000	200,000	-
Electronic Government/Web Page	1,350,000	1,350,000	-
<u>Public Safety Systems</u>			
AJIS System	2,499,000	2,628,000	129,000
Computer Aided Dispatch (CAD) System Replacement	1,489,000	1,392,000	(97,000)
Courtroom Trial Presentation Technology	550,000	550,000	-
Electronic Citations Implementation	-	-	-
Emergency 911 Phone System Upgrade	1,140,000	1,140,000	-
Fire Department RMS	450,000	450,000	-
Fire Emergency Operations Center Technology	400,000	400,000	-
Parking Citation System Replacement	-	-	-
Public Safety Alexandria Information Equipment	-	-	-
Radio System Upgrade	13,030,000	13,030,000	-
IT Plan Total	95,437,300	96,077,000	639,700
Other Regional Contributions			

	Requested FY 2027 - FY 2036	Proposed FY 2027 - FY 2036	Delta (Proposed minus Requested)
<u>Other Regional Contributions</u>			
NOVA Parks	5,988,408	5,988,408	-
Other Regional Contributions Total	5,988,408	5,988,408	-
Public Buildings			
<u>General Government Facilities</u>			
119 North Alfred Street Parking Garage	200,000	200,000	-
2355 Mill Road CFMP	140,400	140,000	(400)
Alexandria Transit - DASH CFMP	12,472,500	12,473,000	500
Capital Planning & Building Assessment (Condition Assessment)	470,000	470,000	-
City Hall Swing Space	-	-	-
City Hall, Market Square Plaza, and Garage Renovation	20,000,000	20,000,000	-
DASH Upper Deck Repairs	-	-	-
Emergency Power Systems	2,830,400	2,830,000	(400)
Energy Management Program	8,637,000	8,630,000	(7,000)
Fleet Building CFMP	3,704,900	3,705,000	100
Gadsby's Tavern Restaurant Equipment	-	-	-
General Services CFMP	13,101,000	13,100,000	(1,000)
Minnie Howard Campus Project	-	-	-
Roof Replacement Program	6,895,100	6,895,000	(100)
Solid Waste CFMP	200,000	200,000	-
Witter/Wheeler - Fuel Island Renovation	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	-	-	-
<u>Library Facilities</u>			
Beatley Building Envelope Restoration	-	-	-
Burke Branch Renovation	170,000	170,000	-
Library CFMP	13,282,200	13,284,000	1,800
Library Facilities Master Plan	220,000	220,000	-
<u>Preservation of Historic Facilities</u>			
City Historic Facilities CFMP	17,765,100	17,766,000	900
Freedom House Museum Restoration	846,000	846,000	-
<u>Public Health & Welfare Facilities</u>			
DCHS Consolidation and Co-Location	-	-	-
Health Department CFMP	34,027,500	34,024,000	(3,500)
Mental Health Residential Facilities CFMP	9,166,400	9,167,000	600
<u>Public Safety Facilities</u>			
Alexandria Police CFMP	3,159,800	3,159,000	(800)
City Facility Security Infrastructure CFMP	601,200	601,000	(200)
Courthouse CFMP	31,757,900	31,758,000	100
Courthouse/PSC Security System Upgrade	-	-	-
Fire & Rescue CFMP	4,283,200	4,284,000	800
Fire Station 205 (Cameron Street)	24,040,000	24,040,000	-
Fire Training Center Renovation	1,500,000	1,500,000	-
Landmark Fire Station	19,351,300	19,352,000	700
New Burn Building	-	-	-
Northern VA Juvenile Detention Center CFMP	900,000	900,000	-
Office of the Sheriff CFMP	13,722,600	13,724,000	1,400
PSC Fuel Station Refurbishment	-	-	-
Shelter Care CFMP	288,000	288,000	-
Vola Lawson Animal Shelter	4,820,000	4,820,000	-
Public Buildings Total	248,552,500	248,546,000	(6,500)
Recreation & Parks			
<u>Aquatics Facilities</u>			
Minnie Howard Pool CFMP	1,122,000	1,122,000	-
Neighborhood Pool Demolition and Conversion	-	-	-
Old Town Pool	9,283,000	9,283,000	-
Public Pools	1,435,000	1,435,000	-
<u>Open Space Acquisition & Development</u>			
Open Space Acquisition and Develop.	1,000,000	1,000,000	-
<u>Park Maintenance & Improvements</u>			
Americans with Disabilities Act (ADA) Requirements	1,154,000	1,154,000	-
Armistead Boothe Park Trail Surface Conversion	-	-	-
Athletic Field Improvements (incl. Synthetic Turf)	13,553,400	13,553,000	(400)
Ball Court Renovations	2,298,300	2,298,000	(300)

	Requested FY 2027 - FY 2036	Proposed FY 2027 - FY 2036	Delta (Proposed minus Requested)
Cameron Run Regional Park Feasibility Study	-	-	-
Community Matching Fund	800,000	800,000	-
Ewald Park Improvements	2,000,000	2,000,000	-
Holmes Run Trail Repairs	-	-	-
Park Renovations CFMP	4,359,000	4,359,000	-
Patrick Henry Synthetic Turf Field and Outdoor Play Features	-	-	-
Pavement in Parks	2,185,000	2,185,000	-
Playground Renovations CFMP	8,841,000	8,841,000	-
Restroom Renovations	1,457,000	1,457,000	-
Shared-Use Paths	872,000	872,000	-
Soft Surface Trails	819,000	819,000	-
Tree & Shrub Capital Maintenance	4,844,000	4,844,000	-
Water Management & Irrigation	1,120,000	1,120,000	-
Waterfront Parks CFMP	680,000	680,000	-
Recreation Facility Maintenance			
Chinquapin Recreation Center CFMP	7,012,600	7,012,000	(600)
City Marina Maintenance	575,000	575,000	-
Proactive Maintenance of the Urban Forest	4,232,000	4,232,000	-
Recreation Centers CFMP	33,496,000	33,496,000	-
Torpedo Factory Art Center CFMP	15,277,200	15,277,000	(200)
Renovated or New Recreation Facilities			
Citywide Parks Improvements Plan	300,000	300,000	-
Dora Kelley Fair-Weather Crossing Replacement with Bridge	-	-	-
Douglas MacArthur School - Recreation & Parks Programming Space	-	-	-
Douglass Cemetery Restoration	-	-	-
Fort Ward Management Plan Implementation	750,000	750,000	-
George Mason School - Recreation and Parks Programming Space	-	-	-
Torpedo Factory Art Center Revitalization	-	-	-
Recreation & Parks Total	119,465,500	119,464,000	(1,500)
Sanitary Sewers			
Sanitary Sewers			
AlexRenew Wastewater Treatment Plant Capacity	31,253,000	22,242,000	(9,011,000)
Combined Sewer Assessment & Rehabilitation	-	-	-
Combined Sewer Wet Weather Mitigation	10,000,000	10,000,000	-
Holmes Run Trunk Sewer	-	-	-
Pitt and Gibbon Combined Sewer Capacity Project	-	-	-
Reconstructions & Extensions of Sanitary Sewers	9,000,000	9,000,000	-
Sanitary Sewer Asset Renewal Program	35,000,000	35,000,000	-
Sanitary Sewer Enterprise Maintenance Management System Optimization	6,975,000	6,975,000	-
Sanitary Sewer Stream Crossing Protection	2,294,000	2,294,000	-
Sanitary Sewer Wet Weather Mitigation	5,500,000	5,500,000	-
Staff Relocation to AlexRenew	-	-	-
Sanitary Sewers Total	100,022,000	91,011,000	(9,011,000)
Stormwater Management			
Stormwater Management			
City Facilities Stormwater Best Management Practices (BMPs)	-	-	-
Flood Resilience Plan	-	-	-
Floodproofing Grant Program	9,185,000	9,185,000	-
Four Mile Run Channel Maintenance	5,951,000	5,951,000	-
Green Infrastructure	275,000	275,000	-
Hoofts Run Culvert Maintenance	5,296,000	5,296,000	-
Inlet Capacity Program	-	-	-
Inspection and Cleaning (State of Good Repair) CFMP	23,240,000	23,240,000	-
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	7,112,000	7,112,000	-
Large Capacity - Hoofts Run Culvert Bypass	40,440,000	40,440,000	-
Mount Vernon Dual Culvert Upgrade	-	-	-
MS4-TDML Compliance Water Quality Improvements	11,825,000	10,788,000	(1,037,000)
NPDES / MS4 Permit	1,837,000	1,837,000	-
Phosphorus Exchange Bank	-	-	-
Small-Midsize Stormwater Maintenance Projects	8,892,000	8,892,000	-
Spot Project - Hume Avenue Bypass	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	-	-	-
Storm Sewer Capacity Projects	52,001,000	52,001,000	-

	Requested FY 2027 - FY 2036	Proposed FY 2027 - FY 2036	Delta (Proposed minus Requested)
Storm Sewer System Spot Improvements	48,679,000	48,679,000	-
Stormwater BMP Maintenance CFMP	4,999,000	6,036,000	1,037,000
Stormwater Utility Implementation	-	-	-
Stream & Channel Maintenance	10,331,000	10,331,000	-
Taylor Run Stream Restoration	-	-	-
Stormwater Management Total	230,063,000	230,063,000	-
Transportation			
<u>High Capacity Transit Corridors</u>			
Landmark Transit Center	7,740,092	7,740,092	-
Southern Towers Transit Center	-	-	-
Transit Corridor "A" - Route 1	7,000,000	7,000,000	-
Transit Corridor "B" - Duke Street	19,200,000	19,200,000	-
Transit Corridor "C" - West End Transitway	-	-	-
Transitway Enhancements	-	-	-
<u>Non-Motorized Transportation</u>			
Access Improvements at Landmark	3,670,670	3,670,670	-
Alexandria Mobility Plan	870,071	870,071	-
Beauregard Street Multi-Use Trail	-	-	-
Capital Bikeshare	200,000	200,000	-
Complete Streets-Vision Zero	14,679,200	14,455,000	(224,200)
Duke Street and West Taylor Run Safety Improvements	-	-	-
Duke Street at Route 1 Safety Improvements	3,200,000	3,200,000	-
King & Commonwealth Streetscape	-	-	-
King-Bradlee Safety & Mobility Enhancements	20,000,000	20,000,000	-
Lower King Street Closure	-	-	-
Mt. Vernon Avenue North Complete Streets	-	-	-
Old Cameron Run Trail	-	-	-
Safe Routes to School	8,365,000	8,365,000	-
Sidewalks for Complete Streets	1,215,800	1,216,000	200
South Patrick Street Median Improvements	-	-	-
Transportation Project Planning	1,500,000	1,500,000	-
Vision Zero Action Plan	750,000	750,000	-
West End High Crash Intersection Improvements	3,000,000	3,000,000	-
<u>Public Transit</u>			
Bus Shelter Maintenance	1,458,000	1,458,000	-
DASH Bus Fleet Replacements	126,165,200	126,164,000	(1,200)
DASH Facility Expansion	10,000,000	10,000,000	-
DASH Fleet Expansion & Electrification	12,600,000	12,600,000	-
Eisenhower Metrorail Station Improvements	-	-	-
Electric Bus On-Route Charging Stations	4,000,000	4,000,000	-
Potomac Yard Metrorail Station	-	-	-
Transit Access & Amenities	3,840,000	3,840,000	-
Transit Strategic Plan in Alexandria	100,000	100,000	-
WMATA Capital Contributions	192,570,000	192,570,000	-
<u>Smart Mobility</u>			
Broadband Communications Link	-	-	-
DASH Technologies	1,454,000	1,454,000	-
Intelligent Transportation Systems (ITS) Integration	-	-	-
Parking Technologies	-	-	-
Scalable Digital Models	1,300,000	1,300,000	-
Smart & Connected Vehicle Infrastructure	5,050,000	5,050,000	-
Smart Mobility Implementation	1,080,000	1,080,000	-
SMART Roadway Management	-	-	-
T-Intersections Initiatives	-	-	-
Traffic Adaptive Signal Control	-	-	-
Traffic Control Upgrade	3,263,600	3,263,000	(600)
Traffic Management Center	1,200,000	1,200,000	-
Transit Signal Priority	-	-	-
Transportation Technologies	3,398,000	3,398,000	-
<u>Streets and Bridges</u>			
Bridge Repairs	70,182,500	70,220,500	38,000
Fixed Transportation Equipment	12,727,000	12,727,000	-
Four Mile Run Bridge Program	-	-	-

	Requested FY 2027 - FY 2036	Proposed FY 2027 - FY 2036	Delta (Proposed minus Requested)
Historic Infrastructure Materials	2,000,000	1,800,000	(200,000)
King & Beauregard Intersection Improvements	-	-	-
Landmark Mall 395 Ramp Improvements	-	-	-
Seminary & Beauregard Intersection Improvements	-	-	-
Sidewalk Capital Maintenance	7,900,000	8,700,000	800,000
South Van Dorn Bridges	10,000,000	10,000,000	-
Street Reconstruction & Resurfacing of Major Roads	67,216,000	67,216,000	-
Transportation Total	628,895,133	629,307,333	412,200
Reservation of Capital Capacity			
Reservation of Capital Capacity			
Reservation of Capital Capacity	-	88,658,000	88,658,000
Reservation of Capital Capacity Total	-	88,658,000	88,658,000
Grand Total	1,986,680,541	2,012,077,011	25,396,470