

SUMMARY EXPENDITURE TABLES

**Table 1: Proposed FY 2026 – FY 2035 Capital Improvement Program
Total Sources and Uses of Capital Improvement Program Funds**

Source of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FY 2026 - 2035
All City Cash Sources (Cash Capital)											
General Fund Planned Appropriations (Transfer from General Fund)	30,544,313	34,305,000	35,005,000	39,405,000	37,630,000	38,205,000	38,780,000	39,380,000	39,994,700	40,595,000	373,844,013
GO Bond Interest Earnings	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
Use of CIP Designated Fund Balance	15,000,000	10,000,000	5,000,000	-	-	-	-	-	-	-	30,000,000
Subtotal, All Unrestricted City Cash Sources	49,544,313	44,305,000	40,005,000	39,405,000	37,630,000	38,205,000	38,780,000	39,380,000	39,994,700	40,595,000	407,844,013
Unrestricted Borrowing Sources											
General Obligation Bonds (Excl. Sewers/Storm/TIP/Potomac Yard/Landmark)	63,980,563	79,764,500	92,105,300	162,530,400	78,692,700	115,740,900	83,159,400	73,676,700	61,675,600	59,462,800	870,788,863
Subtotal, All Unrestricted City Sources	113,524,876	124,069,500	132,110,300	201,935,400	116,322,700	153,945,900	121,939,400	113,056,700	101,670,300	100,057,800	1,278,632,876
Restricted City Sources											
Meals Tax Dedication for Affordable Housing	6,570,000	6,702,000	6,837,000	6,974,000	7,114,000	7,257,000	7,403,000	7,552,000	7,704,000	7,859,000	71,972,000
Sanitary Sewer Fees and Fund Balance	17,533,500	11,236,100	8,778,400	6,411,600	5,917,300	4,951,700	4,515,400	4,571,700	4,893,000	4,788,500	73,597,200
General Obligation Bonds - Sanitary Sewer Fee	-	-	24,475,000	2,250,000	2,380,000	2,340,000	2,655,000	2,805,000	2,355,000	2,500,000	41,760,000
Stormwater Utility Fees	9,770,800	10,926,350	10,244,650	8,175,900	6,331,000	5,184,900	3,290,700	2,429,900	5,413,600	5,094,100	66,861,900
General Obligation Bonds - Stormwater Management Utility	27,162,000	38,601,000	31,727,000	15,856,000	13,912,000	15,685,000	20,961,000	18,550,000	14,895,000	16,625,000	213,974,000
Cash Capital - Transportation Improvement Program	1,800,400	2,038,900	2,000,000	2,163,200	2,234,000	2,360,900	2,113,600	2,150,900	2,184,700	2,248,900	21,295,500
Residential Refuse Fee	750,000	100,000	100,000	-	-	-	-	-	-	-	950,000
Subtotal, Restricted City Sources	63,586,700	69,604,350	84,162,050	41,830,700	37,888,300	37,779,500	40,938,700	38,059,500	37,445,300	39,115,500	490,410,600
Non-City Sources											
CMAQ/RSTP	7,243,011	1,140,000	-	917,000	3,000,000	-	-	-	-	-	12,300,011
Comcast Revenues	1,944,600	2,000,000	-	-	-	-	-	-	-	-	3,944,600
NVTA 30%	7,040,000	9,648,000	3,784,000	3,996,000	4,113,000	4,284,000	4,460,000	4,641,000	4,872,000	4,850,000	51,688,000
NVTA 70%	5,000,000	19,200,000	15,000,000	1,000,000	4,000,000	-	-	-	-	-	44,200,000
Private Capital Contributions	50,000	100,000	300,000	100,000	-	100,000	-	100,000	-	100,000	850,000
State/Federal Grants	2,110,935	-	-	-	-	-	-	-	-	-	2,110,935
State/Federal Grants (SmartScale)	5,366,422	6,663,677	-	4,747,415	-	-	-	-	-	-	16,777,514
State/Federal Grants (Unsecured)	-	25,144,000	6,481,200	6,705,000	44,633,100	35,155,000	23,353,000	15,711,000	3,503,000	2,900,000	163,585,300
VDOT Primary Extension Routes Grant	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	-	6,000,000
VDOT State Revenue Sharing	-	-	1,500,000	2,000,000	-	1,500,000	1,500,000	-	-	-	6,500,000
Subtotal, Non-City Sources	28,754,968	65,395,677	27,065,200	20,965,415	55,746,100	42,539,000	29,313,000	21,952,000	8,375,000	7,850,000	307,956,360
Total, All Sources	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
% from Bonds	44.3%	45.7%	60.9%	68.2%	45.2%	57.1%	55.6%	54.9%	53.5%	53.5%	54.2%
% from City and Other Cash Sources	55.7%	54.3%	39.1%	31.8%	54.8%	42.9%	44.4%	45.1%	46.5%	46.5%	45.8%
General Fund Operating Support of Capital Program											
General Fund Debt Service (Existing and Projected)											
City Projects	47,013,690	49,630,573	59,251,476	70,994,361	76,079,108	80,325,896	86,798,621	90,985,541	93,166,589	98,186,706	752,432,562
School Projects	47,834,265	50,038,867	52,461,298	54,880,128	59,802,983	58,797,435	57,674,717	56,501,489	53,566,824	53,380,260	544,938,266
Landmark Redevelopment Related Debt Service	10,689,971	11,148,813	12,327,656	12,754,749	12,611,341	12,466,059	12,328,402	12,071,080	11,944,186	11,830,610	120,172,866
Less Landmarked Redevelopment Capitalized Interest	-	-	-	-	-	-	-	-	-	-	-
Series 2022B (Landmark Infrastructure Tranche #1)	(704,550)	-	-	-	-	-	-	-	-	-	(704,550)
Series 2023 (Landmark Infrastructure Tranche #2)	(3,157,650)	(1,578,825)	-	-	-	-	-	-	-	-	(4,736,475)
Series 2024 (Landmark Infrastructure Tranche #3)	(1,306,825)	(1,306,825)	(653,413)	-	-	-	-	-	-	-	(3,267,063)
Net General Fund Debt Service (Existing and Projected)	100,368,901	107,932,603	123,387,018	138,629,238	148,493,432	151,589,390	156,801,740	159,558,110	158,677,599	163,397,576	1,408,835,607
Cash Capital Funding											
General Fund Cash Capital	27,539,313	31,935,000	30,985,000	35,605,000	35,005,000	35,340,000	37,070,000	36,630,000	35,474,700	35,805,000	341,389,013
Cash Capital - Transportation Improvement Program	1,800,400	2,038,900	2,000,000	2,163,200	2,234,000	2,360,900	2,113,600	2,150,900	2,184,700	2,248,900	21,295,500
Cash Capital - Fire Department Vehicles and Apparatus	3,005,000	2,370,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	32,455,000
Total Cash Capital Funding	32,344,713	36,343,900	37,005,000	41,568,200	39,864,000	40,565,900	40,893,600	41,530,900	42,179,400	42,843,900	395,139,513
Total General Fund Support of Capital Program	132,713,614	144,276,503	160,392,018	180,197,438	188,357,432	192,155,290	197,695,340	201,089,010	200,856,999	206,241,476	1,803,975,120
Year-over-Year Increase (\$)		11,562,889	16,115,515	19,805,421	8,159,994	3,797,858	5,540,050	3,393,670	3,161,659	5,152,466	
Year-over-Year Increase (%)		8.7%	11.2%	12.3%	4.5%	2.0%	2.9%	1.7%	1.6%	2.6%	

All Uses (CIP Document Section)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FY 2026 - 2035
Schools	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
Community Development	41,279,700	21,827,100	18,398,800	19,208,400	13,547,000	13,939,400	12,187,800	13,612,200	15,379,000	16,012,600	185,392,000
Recreation & Parks	4,212,800	17,667,300	10,655,100	6,689,300	14,548,900	14,265,100	20,367,600	6,964,600	10,352,400	8,819,400	114,542,500
Public Buildings	30,422,000	16,216,900	33,029,500	28,898,000	17,823,000	55,215,400	29,841,500	28,260,400	14,364,900	13,766,800	267,838,400
Transportation	35,959,668	78,328,277	37,791,600	37,589,115	76,396,100	64,264,000	42,217,500	39,503,000	23,762,700	24,149,400	459,961,360
WMATA Capital Contributions	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
Sanitary Sewers	16,470,000	10,140,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	103,161,500
Stormwater Management	23,256,700	47,850,050	40,243,850	22,252,200	18,409,800	18,981,600	22,306,600	18,976,400	18,244,900	19,593,400	250,115,500
Other Regional Contributions	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
IT Plan	8,694,600	15,607,900	8,521,500	10,642,600	9,174,400	13,456,500	7,087,500	10,530,400	7,791,500	6,304,700	97,811,600
CIP Development & Implementation Staff	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
Grand Total	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

Table 2: Proposed FY 2026 – FY 2035 Capital Improvement Program
Summary of Capital Improvement Program Expenditures – City Share

All Uses (CIP Document Section)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FY 2026 - 2035
Schools	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
Community Development	41,279,700	21,827,100	18,398,800	19,208,400	13,547,000	13,939,400	12,187,800	13,612,200	15,379,000	16,012,600	185,392,000
Recreation & Parks	4,212,800	17,567,300	10,355,100	6,589,300	14,548,900	14,165,100	20,367,600	6,864,600	10,352,400	8,719,400	113,742,500
Public Buildings	30,422,000	16,216,900	33,029,500	28,898,000	17,823,000	55,215,400	29,841,500	28,260,400	14,364,900	13,766,800	267,838,400
Transportation	10,709,300	15,032,600	14,460,400	16,723,700	20,650,000	21,825,000	15,604,500	17,651,000	18,087,700	19,099,400	169,843,600
WMATA Capital Contributions	13,855,000	15,830,000	14,321,000	18,195,000	18,650,000	19,115,000	16,895,000	20,090,000	17,900,000	18,425,000	173,276,000
Sanitary Sewers	16,470,000	10,140,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	103,161,500
Stormwater Management	23,256,700	47,850,050	40,243,850	22,252,200	18,409,800	18,981,600	22,306,600	18,976,400	18,244,900	19,593,400	250,115,500
Other Regional Contributions	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
IT Plan	6,750,000	13,607,900	8,521,500	10,642,600	9,174,400	13,456,500	7,087,500	10,530,400	7,791,500	6,304,700	93,867,000
CIP Development & Implementation Staff	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
TOTAL (City Share)	177,111,576	193,673,850	216,272,350	243,766,100	154,211,000	191,725,400	162,878,100	151,116,200	139,115,600	139,173,300	1,769,043,476

Table 3: Proposed FY 2026 – FY 2035 Capital Improvement Program
Summary of Capital Improvement Program Expenditures – Non-City Share

All Uses (CIP Document Section)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL FY 2026 - 2035
Schools	-	-	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks	-	100,000	300,000	100,000	-	100,000	-	100,000	-	100,000	800,000
Public Buildings	-	-	-	-	-	-	-	-	-	-	-
Transportation	25,250,368	63,295,677	23,331,200	20,865,415	55,746,100	42,439,000	26,613,000	21,852,000	5,675,000	5,050,000	290,117,760
WMATA Capital Contributions	1,560,000	-	3,434,000	-	-	-	2,700,000	-	2,700,000	2,700,000	13,094,000
Sanitary Sewers	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management	-	-	-	-	-	-	-	-	-	-	-
Other Regional Contributions	-	-	-	-	-	-	-	-	-	-	-
IT Plan	1,944,600	2,000,000	-	-	-	-	-	-	-	-	3,944,600
CIP Development & Implementation Staff	-	-	-	-	-	-	-	-	-	-	-
TOTAL (Non-City Share)	28,754,968	65,395,677	27,065,200	20,965,415	55,746,100	42,539,000	29,313,000	21,952,000	8,375,000	7,850,000	307,956,360

Table 4

Proposed FY 2026 – FY 2035 Capital Improvement Program Summary of Projects by CIP Document Section

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
Community Development Total	464,486,756	41,279,700	21,827,100	18,398,800	19,208,400	13,547,000	13,939,400	12,187,800	13,612,200	15,379,000	16,012,600	185,392,000
IT Plan												
Document Management												
Document Imaging	2,158,375	800,000	-	-	-	-	-	-	-	-	-	800,000
Document Management Total	2,158,375	800,000	-	-	-	-	-	-	-	-	-	800,000
Financial Systems												
Business Tax System/Reciprocity Contractor System	874,595	-	-	-	-	120,000	-	-	-	-	-	120,000
Enterprise Resource Planning System	4,103,312	75,000	-	-	-	-	-	-	-	-	-	75,000
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	126,000	-	-	-	-	-	-	-	-	-	-	-
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
Financial Systems Total	8,756,449	145,000	-	-	1,595,000	240,000	-	-	-	-	-	1,980,000
Geographic Information Systems												
GIS Development	2,694,500	-	150,000	50,000	50,000	30,000	70,000	-	-	-	-	350,000
Geographic Information Systems Total	2,694,500	-	150,000	50,000	50,000	30,000	70,000	-	-	-	-	350,000
Network Services												
Connectivity Initiatives	14,901,770	694,600	-	-	-	-	-	-	-	-	-	694,600
Database Infrastructure	1,018,000	-	-	200,000	-	-	-	-	-	-	-	200,000
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 Service Catalog	213,997	260,000	-	40,000	40,000	-	-	-	-	-	-	340,000
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
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
Remote Access	1,343,000	-	177,000	668,900	692,000	199,000	1,125,000	-	-	-	-	2,861,900
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
Network Services Total	94,183,509	5,618,800	8,014,600	5,469,000	4,814,100	4,739,700	9,295,500	6,689,100	10,119,900	7,368,600	5,869,000	67,998,300
Other System Development Projects												
Council Chamber Technology Upgrade	1,100,000	-	-	50,000	100,000	100,000	500,000	-	-	-	-	750,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Enterprise Maintenance Mgmt System	1,254,400	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Impound Lot System Replacement	200,000	-	-	-	25,000	-	-	-	-	-	-	25,000
Library Information Technology Equipment Replacement	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
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
Permit Processing	5,401,450	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Recreation Database System	220,000	-	-	-	60,000	600,000	-	-	-	-	-	660,000
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
Other System Development Projects Total	12,018,287	1,112,600	1,600,000	308,800	339,100	989,300	704,300	-	-	-	-	5,054,100
Public Access Development												
Customer Relationship Management System	1,731,507	-	-	-	200,000	-	-	-	-	-	-	200,000
Electronic Government/Web Page	2,063,196	400,000	450,000	400,000	200,000	300,000	-	-	-	-	-	1,750,000
Public Access Development Total	3,794,703	400,000	450,000	400,000	400,000	300,000	-	-	-	-	-	1,950,000
Public Safety Systems												
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
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
Courtroom Trial Presentation Technology	637,809	-	180,000	160,000	160,000	50,000	-	-	-	-	-	550,000
Electronic Citations Implementation	420,000	-	-	-	-	-	-	-	-	-	-	-
Emergency 911 Phone System Upgrade	1,955,000	-	-	-	1,140,000	-	-	-	-	-	-	1,140,000
Fire Department RMS	1,082,311	-	-	-	-	450,000	-	-	-	-	-	450,000
Fire Emergency Operations Center Technology	371,000	-	-	-	-	400,000	-	-	-	-	-	400,000
Parking Citation System Replacement	410,000	-	-	-	-	-	-	-	-	-	-	-
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
Public Safety Systems Total	51,380,509	618,200	5,393,300	2,293,700	3,444,400	2,875,400	3,386,700	398,400	410,500	422,900	435,700	19,679,200

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
Armistead Boothe Park Trail Surface Conversion	226,000	200,000	-	-	-	-	-	-	-	-	-	200,000
Athletic Field Improvements (incl. Synthetic Turf)	15,355,139	16,000	667,000	1,570,000	18,000	6,000	458,000	8,881,000	895,000	258,400	400,000	13,169,400
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
Cameron Run Regional Park Feasibility Study	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Community Matching Fund	1,004,432	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
Ewald Park Improvements	2,099,100	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Holmes Run Trail Repairs	8,123,090	-	-	-	-	-	-	-	-	-	-	-
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
Patrick Henry Synthetic Turf Field and Outdoor Play Features	4,371,423	-	-	-	-	-	-	-	-	-	-	-
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
Restroom Renovations	1,756,800	-	33,000	34,000	236,000	985,000	-	169,000	-	-	-	1,457,000
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
Waterfront Parks CFMP	884,300	15,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000	618,000
Park Maintenance & Improvements Total	65,606,016	1,047,400	4,730,400	3,895,400	3,423,000	3,558,200	4,366,400	11,587,000	4,204,000	2,897,400	3,317,400	43,020,600
Recreation Facility Maintenance												
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
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
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
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
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
Recreation Facility Maintenance Total	22,122,246	810,400	3,038,900	6,288,700	2,927,300	10,494,700	9,545,700	8,270,600	2,392,600	6,935,000	5,117,000	55,820,900
Renovated or New Recreation Facilities												
Citywide Parks Improvements Plan	32,174,716	114,000	300,000	-	-	-	-	-	-	-	-	414,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,586,314	-	-	-	-	-	-	-	-	-	-	-
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-	-
Douglass Cemetery Restoration	2,715,603	-	-	-	-	-	-	-	-	-	-	-
Fort Ward Management Plan Implementation	1,406,071	-	-	150,000	-	150,000	-	150,000	-	150,000	-	600,000
George Mason School - Recreation and Parks Programming Space	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Torpedo Factory Art Center Revitalization	4,274,748	-	-	-	-	-	-	-	-	-	-	-
Renovated or New Recreation Facilities Total	50,612,128	114,000	300,000	150,000	-	150,000	-	150,000	-	150,000	-	1,014,000
Recreation & Parks Total	165,748,802	4,212,800	17,667,300	10,655,100	6,689,300	14,548,900	14,265,100	20,367,600	6,964,600	10,352,400	8,819,400	114,542,500
Sanitary Sewers												
Sanitary Sewers												
AlexRenew Wastewater Treatment Plant Capacity	-	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
Capital Support of CSO Mitigation Projects	1,355,990	-	-	-	-	-	-	-	-	-	-	-
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
Pitt and Gibbon Combined Sewer Capacity Project	-	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000
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
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewers Total	76,958,873	16,470,000	10,140,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	103,161,500
Sanitary Sewers Total	76,958,873	16,470,000	10,140,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	103,161,500
Stormwater Management												
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
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
Green Infrastructure	4,015,193	-	-	-	-	-	-	-	275,000	-	-	275,000
Hooffs Run Culvert Maintenance	5,587,374	1,616,000	-	-	-	-	2,510,000	-	-	-	-	4,126,000
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
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,857,487	15,950,000	-	-	-	-	-	-	-	-	-	15,950,000
Large Capacity - Hooffs Run Culvert Bypass	18,973,514	-	24,264,100	16,176,100	-	-	-	-	-	-	-	40,440,200
Mount Vernon Dual Culvert Upgrade	2,500,000	-	-	-	-	-	-	-	-	-	-	-
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
Spot Project - Hume Avenue Bypass	5,590,289	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,055,841	-	-	-	-	-	-	-	-	-	-	-
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

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
Stormwater Management												
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
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	154,930,691	23,256,700	47,850,050	40,243,850	22,252,200	18,409,800	18,981,600	22,306,600	18,976,400	18,244,900	19,593,400	250,115,500
Stormwater Management Total	154,930,691	23,256,700	47,850,050	40,243,850	22,252,200	18,409,800	18,981,600	22,306,600	18,976,400	18,244,900	19,593,400	250,115,500
Transportation												
High Capacity Transit Corridors												
Landmark Transit Center	2,300,000	3,756,962	2,992,677	-	4,747,415	-	-	-	-	-	-	11,497,054
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-
Transit Corridor "A" - Route 1	29,835,335	-	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	7,000,000
Transit Corridor "B" - Duke Street	68,155,818	-	19,200,000	-	-	-	-	-	-	-	-	19,200,000
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
High Capacity Transit Corridors Total	176,800,964	3,756,962	22,192,677	2,000,000	5,747,415	4,000,000	-	-	-	-	-	37,697,054
Non-Motorized Transportation												
Access Improvements at Landmark	3,163,960	-	3,671,000	-	-	-	-	-	-	-	-	3,671,000
Alexandria Mobility Plan	-	-	-	-	917,000	-	-	-	-	-	-	917,000
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-
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
Duke Street and West Taylor Run Safety Improvements	5,060,545	1,609,460	-	-	-	-	-	-	-	-	-	1,609,460
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	3,063,800	-	-	-	-	-	3,063,800
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-
King-Bradlee Safety & Mobility Enhancements	3,140,678	18,000	-	-	-	23,350,300	-	-	-	-	-	23,368,300
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	2,517,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	8,418,158	-	-	-	-	-	-	-	-	-	-	-
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
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
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
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	-	125,000	125,000	-	750,000	-	250,000	-	250,000	-	1,500,000
West End High Crash Intersection Improvements	1,000,000	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Non-Motorized Transportation Total	72,054,645	6,231,495	6,082,000	5,556,900	3,397,000	31,193,900	4,581,700	3,385,100	2,690,800	2,982,200	2,782,700	68,883,795
Public Transit												
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
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 Fleet Expansion & Electrification	28,819,161	-	6,200,000	6,400,000	-	-	-	-	-	-	-	12,600,000
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	1,500,000	-	-	-	-	1,000,000	-	-	3,000,000	-	-	4,000,000
Potomac Yard Metrorail Station	396,003,070	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,540,777	500,000	340,000	-	-	-	3,500,000	-	-	-	-	4,340,000
Transit Strategic Plan in Alexandria	208,669	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Public Transit Total	516,297,405	5,670,000	34,191,200	6,812,200	11,740,000	27,558,000	42,494,200	22,210,500	19,462,900	3,281,200	3,660,900	177,081,100
Smart Mobility												
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
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
Intelligent Transportation Systems (ITS) Integration	13,986,414	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Smart Mobility Implementation	1,275,000	4,146,869	1,140,000	-	-	-	-	-	-	-	-	5,286,869
SMART Roadway Management	-	900,000	-	-	-	-	-	-	-	-	-	900,000
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 Signal Priority	3,365,491	-	-	-	-	-	-	-	-	-	-	-
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
Smart Mobility Total	44,126,070	6,832,011	1,923,500	800,900	815,000	831,400	848,300	1,097,800	1,120,000	1,130,000	955,800	16,354,711
Streets and Bridges												
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
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
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
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
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall 395 Ramp Improvements	11,754,081	-	-	-	-	-	-	-	-	-	-	-

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
Seminary & Beauregard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-	-
South Van Dorn Bridges	-	5,000,000	-	10,000,000	-	-	-	-	-	-	-	-	15,000,000
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
<i>Streets and Bridges Total</i>	<i>165,584,538</i>	<i>13,469,200</i>	<i>13,938,900</i>	<i>22,621,600</i>	<i>15,889,700</i>	<i>12,812,800</i>	<i>16,339,800</i>	<i>15,524,100</i>	<i>16,229,300</i>	<i>16,369,300</i>	<i>16,750,000</i>	<i>-</i>	<i>159,944,700</i>
Transportation Total	974,863,622	35,959,668	78,328,277	37,791,600	37,589,115	76,396,100	64,264,000	42,217,500	39,503,000	23,762,700	24,149,400	-	459,961,360
WMATA Capital Contributions													
<u>Public Transit</u>													
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>Public Transit 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>-</i>	<i>186,370,000</i>
WMATA Capital Contributions Total	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
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

Table 5

Proposed FY 2026 – FY 2035 Capital Improvement Program Summary of Projects by Project Category

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
Sanitary Sewers												
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
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
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewers Total	14,378,650	5,670,000	5,740,700	3,725,000	3,099,300	2,700,000	1,658,400	1,500,000	1,668,100	1,500,000	1,500,000	28,761,500
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
Hooffs Run Culvert Maintenance	5,587,374	1,616,000	-	-	-	-	2,510,000	-	-	-	-	4,126,000
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	12,807,618	1,616,000	-	1,251,300	2,900,000	-	2,810,000	300,000	300,000	300,000	300,000	9,777,300
Transportation												
Alexandria Mobility Plan	-	-	-	-	917,000	-	-	-	-	-	-	917,000
Eisenhower Metrorail Station Improvements	6,796,772	-	-	-	-	-	-	-	-	-	-	-
King-Bradlee Safety & Mobility Enhancements	3,140,678	18,000	-	-	-	23,350,300	-	-	-	-	-	23,368,300
Landmark Mall 395 Ramp Improvements	11,754,081	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
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
South Patrick Street Median Improvements	4,280,847	-	-	-	-	-	-	-	-	-	-	-
Transit Signal Priority	3,365,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	-	125,000	125,000	-	750,000	-	250,000	-	250,000	-	1,500,000
West End High Crash Intersection Improvements	1,000,000	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Transportation Total	34,106,016	1,320,735	375,000	3,375,000	1,167,000	25,850,300	2,250,000	1,000,000	250,000	500,000	250,000	36,338,035
Category 2 Total	301,564,949	33,331,435	21,268,800	37,764,500	12,725,100	31,407,200	27,910,500	12,778,500	3,297,100	2,748,100	2,645,500	185,876,735
Category 3												
Community Development												
Alexandria West Recreation Center	-	-	-	-	-	200,000	-	-	-	-	-	200,000
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
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Development Studies	2,630,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	1,250,000
Landmark Mall Redevelopment Project	181,787,417	-	-	-	-	-	-	-	-	-	-	-
Office of Historic Alexandria Initiatives	1,374,178	-	-	-	-	-	-	-	-	-	-	-
Oronoco Outfall Remediation Project	18,465,633	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
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
Transportation Signage & Wayfinding System	2,367,000	-	30,000	-	30,000	-	30,000	-	30,000	-	30,000	150,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	140,256,563	25,531,000	-	-	-	-	-	-	-	-	-	25,531,000
Community Development Total	357,117,481	26,331,000	6,647,000	1,268,000	1,999,000	1,920,000	2,001,000	1,129,000	1,419,500	1,141,000	1,422,500	45,278,000
Public Buildings												
DCHS Consolidation and Co-Location	97,721,355	-	-	-	-	-	-	-	-	-	-	-
Public Buildings Total	97,721,355	-	-	-	-	-	-	-	-	-	-	-
Recreation & Parks												
Cameron Run Regional Park Feasibility Study	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Community Matching Fund	1,004,432	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,586,314	-	-	-	-	-	-	-	-	-	-	-
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	-	-	-	-	-	-	-	-	-	-
Fort Ward Management Plan Implementation	1,406,071	-	-	150,000	-	150,000	-	150,000	-	150,000	-	600,000
George Mason School - Recreation and Parks Programming Space	2,750,000	-	-	-	-	-	-	-	-	-	-	-
Old Town Pool	1,474,400	1,800,000	9,283,000	-	-	-	-	-	-	-	-	11,083,000
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
Recreation & Parks Total	35,505,112	1,900,000	9,583,000	250,000	300,000	250,000	300,000	250,000	300,000	250,000	300,000	13,683,000
Sanitary Sewers												
AlexRenew Wastewater Treatment Plant Capacity	-	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-
Holmes Run Trunk Sewer	9,090,863	-	-	-	-	-	-	-	-	-	-	-
Pitt and Gibbon Combined Sewer Capacity Project	-	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000
Sanitary Sewers Total	24,725,863	6,400,000	-	24,000,000	-	-	-	-	-	-	-	30,400,000
Stormwater Management												
Green Infrastructure	4,015,193	-	-	-	-	-	-	-	275,000	-	-	275,000
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,857,487	15,950,000	-	-	-	-	-	-	-	-	-	15,950,000
Large Capacity - Hooffs Run Culvert Bypass	18,973,514	-	24,264,100	16,176,100	-	-	-	-	-	-	-	40,440,200
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
Spot Project - Hume Avenue Bypass	5,590,289	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,055,841	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Total	80,001,962	15,950,000	24,439,300	16,353,100	178,700	180,500	182,200	185,900	460,900	190,200	194,000	58,314,800
Transportation												
Access Improvements at Landmark	3,163,960	-	3,671,000	-	-	-	-	-	-	-	-	3,671,000
Beauregard Street Multi-Use Trail	3,577,107	-	-	-	-	-	-	-	-	-	-	-

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
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
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 Facility Expansion	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
DASH Fleet Expansion & Electrification	28,819,161	-	6,200,000	6,400,000	-	-	-	-	-	-	-	12,600,000
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
Duke Street and West Taylor Run Safety Improvements	5,060,545	1,609,460	-	-	-	-	-	-	-	-	-	1,609,460
Duke Street at Route 1 Safety Improvements	500,000	-	-	-	-	3,063,800	-	-	-	-	-	3,063,800
Electric Bus On-Route Charging Stations	1,500,000	-	-	-	-	1,000,000	-	-	3,000,000	-	-	4,000,000
Intelligent Transportation Systems (ITS) Integration	13,986,414	-	-	-	-	-	-	-	-	-	-	-
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-
King & Commonwealth Streetscape	1,832,635	-	-	-	-	-	-	-	-	-	-	-
Landmark Transit Center	2,300,000	3,756,962	2,992,677	-	4,747,415	-	-	-	-	-	-	11,497,054
Lower King Street Closure	5,049,210	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	2,517,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
Old Cameron Run Trail	8,418,158	-	-	-	-	-	-	-	-	-	-	-
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Potomac Yard Metrorail Station	396,003,070	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beauregard Intersection Improvements	825,000	-	-	-	-	-	-	-	-	-	-	-
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
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
South Van Dorn Bridges	-	5,000,000	-	10,000,000	-	-	-	-	-	-	-	15,000,000
Southern Towers Transit Center	10,000,000	-	-	-	-	-	-	-	-	-	-	-
Traffic Adaptive Signal Control	16,001,147	-	-	-	-	-	-	-	-	-	-	-
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 Corridor "A" - Route 1	29,835,335	-	-	2,000,000	1,000,000	4,000,000	-	-	-	-	-	7,000,000
Transit Corridor "B" - Duke Street	68,155,818	-	19,200,000	-	-	-	-	-	-	-	-	19,200,000
Transit Corridor "C" - West End Transitway	65,055,320	-	-	-	-	-	-	-	-	-	-	-
Transit Strategic Plan in Alexandria	208,669	-	-	-	50,000	-	-	-	-	50,000	-	100,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
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
<i>Transportation Total</i>	<i>742,217,553</i>	<i>20,299,733</i>	<i>35,448,177</i>	<i>20,361,400</i>	<i>7,814,215</i>	<i>10,139,900</i>	<i>5,637,800</i>	<i>12,191,200</i>	<i>5,260,800</i>	<i>2,362,200</i>	<i>2,373,500</i>	<i>121,888,925</i>
Category 3 Total	1,337,289,326	70,880,733	76,117,477	62,232,500	10,291,915	12,490,400	8,121,000	13,756,100	7,441,200	3,943,400	4,290,000	269,564,725
CIP Development & Implementation Staff												
CIP Development & Implementation Staff												
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
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
<i>CIP Development & Implementation Staff Total</i>	<i>25,222,662</i>	<i>8,673,100</i>	<i>10,637,700</i>	<i>10,957,800</i>	<i>11,287,000</i>	<i>11,625,800</i>	<i>11,975,400</i>	<i>12,335,100</i>	<i>12,705,400</i>	<i>13,084,300</i>	<i>13,477,500</i>	<i>116,759,100</i>
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
IT Plan												
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
Council Chamber Technology Upgrade	1,100,000	-	-	50,000	100,000	100,000	500,000	-	-	-	-	750,000
Courtroom Trial Presentation Technology	637,809	-	180,000	160,000	160,000	50,000	-	-	-	-	-	550,000
Customer Relationship Management System	1,731,507	-	-	-	200,000	-	-	-	-	-	-	200,000
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

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
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
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
<i>IT Plan Total</i>	<i>174,986,332</i>	<i>8,694,600</i>	<i>15,607,900</i>	<i>8,521,500</i>	<i>10,642,600</i>	<i>9,174,400</i>	<i>13,456,500</i>	<i>7,087,500</i>	<i>10,530,400</i>	<i>7,791,500</i>	<i>6,304,700</i>	-	<i>97,811,600</i>
IT Plan Total	174,986,332	8,694,600	15,607,900	8,521,500	10,642,600	9,174,400	13,456,500	7,087,500	10,530,400	7,791,500	6,304,700	-	97,811,600
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