SUMMARY EXPENDITURE TABLES

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

											TOTAL
Source of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	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%
The state of the s	30.170	0 1.0%	00.170	02.0%	0 1.070	12.0%	111170	10.1270	10.0%	10.070	10.070

											TOTAL
General Fund Operating Support of Capital Program	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - 2035
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%	

											TOTAL
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	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

											TOTAL
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	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

											TOTAL
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	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	-	-	-	-	-	-	-	-	-	-	<u>-</u>
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

	Prior	FYCOCO	EVACOR	FYCCO	F1/ 0000	EVANO	EVOCA	EVANCE	F1/ 2000	F1/0004	FYASSE	FY 2026 - FY 2035
ACRE	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035
ACPS ACPS												
ACPS Capital Program	969,202,269	20.985.000	24.415.000	33.300.000	101,900,000	22,100,000	16.400.000	19,747,000	15,740,000	17.381.000	17,232,000	289,200,000
ACPS Total	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
ACPS Total	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
CIP Development & Implementation Staff												
City Attorney's Office												
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
City Attorney's Office Total	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
City Manager's Office												
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
City Manager's Office Total	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
Department of General Services 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
Department of General Services Total	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
Department of Finance	2,077,200	1,002,000	1,070,700	1,410,100	1,400,700	1,004,000	1,040,000	1,000,000	1,044,200	1,030,000	1,744,000	10,071,100
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
Department of Finance Total	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
Department of Planning & Zoning												
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
Department of Planning & Zoning Total	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
Department of Project Implementation												
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
Department of Project Implementation Total Department of Recreation, Parks, and Cultural Activities	15,381,295	4,835,100	6,422,900	6,616,100	6,814,700	7,018,900	7,230,000	7,447,000	7,670,200	7,897,600	8,134,700	70,087,200
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
Department of Recreation, Parks, and Cultural Activities Total	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
Department of Transportation and Environmental Services	022,047	012,000	022,000	002,000	042,000	002,000	002,000	0,0,000	555,155	555,755	400,700	0,000,700
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
Department of Transportation and Environmental Services Total	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
Information Technology Services												
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
Information Technology Services Total	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
Office of Management & Budget												
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
Office of Management & Budget Total	1,089,991 25,222,662	240,400	247,600	255,100 10,957,800	262,800	270,700 11,625,800	278,900 11,975,400	287,300 12,335,100	296,000 12,705,400	304,900 13,084,300	314,100	2,757,800
CIP Development & Implementation Staff Total Community Development	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
Affordable Housing												
Affordable Housing Funding	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
Affordable Housing Total	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
City-Wide Amenities												
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
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Gadsby Lighting Fixtures & Poles Replacement	4,235,000	300,000	100,000	100,000	-	100,000	-	100,000	-	100,000	-	800,000
Landmark Mall Redevelopment Project	181,787,417	-	-	-	-		-		-	-	-	-
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 59,200	300,000 73,500	500,000	500,000	500,000 66,600	500,000	500,000 85,200	500,000 72,800	500,000	4,400,000
Public Art Conservation Program Transportation Signage & Wayfinding System	457,600 2,367,000	25,000	30,000	73,500	62,800 30,000	64,700	30,000	68,600	30,000	72,800	68,000 30,000	646,400 150,000
City-Wide Amenities Total	197,298,284	1,125,000	1,426,200	1,410,500	1,779,800	1,851,700	1,783,600	1,262,600	1,209,200	1,266,800	1,192,000	14,307,400
Neighborhood Planning	137,230,204	1,120,000	1,420,200	1,410,000	1,775,000	1,001,700	1,700,000	1,202,000	1,200,200	1,200,000	1,152,000	14,007,400
										_		200,000
Alexandria West Recreation Center	-	-	-	-	-	200.000		_	-		-	
Alexandria West Recreation Center Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	- -	-	200,000	-	-	-	-	-	-
	- 677,564 2,630,000	- - -	- - 250,000	- - -	- - 250,000	200,000	- - 250,000	- - -	- - 250,000	- -	250,000	1,250,000
Braddock Road Area Plan - Streetscape Improvements	2,630,000 140,256,563	- - - 25,531,000	-	÷	-	200,000 - - -	-	- - -	-	- - -	-	-
Braddock Road Area Plan - Streetscape Improvements Development Studies	2,630,000	25,531,000 25,531,000	-	÷	-	200,000	-	- - - -	-	- - - -	-	1,250,000
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements	2,630,000 140,256,563 143,564,127	25,531,000	250,000 - 250,000	- - -	250,000 - 250,000	200,000	250,000 - 250,000	- - - -	250,000 - 250,000	- - -	250,000 - 250,000	1,250,000 25,531,000 26,981,000
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting	2,630,000 140,256,563 143,564,127 3,159,601	25,531,000	250,000 - 250,000 30,000	- - - - 31,000	250,000 - 250,000 32,000	200,000	250,000 - 250,000 34,000	35,000	250,000 - 250,000 45,500	- - - - 47,000	250,000 - 250,000 48,500	1,250,000 25,531,000 26,981,000 336,000
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152	25,531,000 - 6,655,000	250,000 - 250,000 30,000 6,515,000	31,000 4,020,000	250,000 - 250,000 32,000 3,800,000	200,000 33,000 2,625,000	250,000 - 250,000 34,000 2,865,000	1,710,000	250,000 - 250,000 45,500 2,750,000	47,000 4,520,000	250,000 - 250,000 48,500 4,790,000	1,250,000 25,531,000 26,981,000 336,000 40,250,000
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900	25,531,000	250,000 - 250,000 30,000	- - - - 31,000	250,000 - 250,000 32,000	200,000	250,000 - 250,000 34,000		250,000 - 250,000 45,500	47,000 4,520,000 651,500	250,000 - 250,000 48,500	1,250,000 25,531,000 26,981,000 336,000
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program Knox Box Replacement	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900 616,500	25,531,000 - 6,655,000 250,000	250,000 250,000 30,000 6,515,000 493,500	31,000 4,020,000 513,700	250,000 250,000 32,000 3,800,000 534,300	200,000 33,000 2,625,000 555,400	250,000 250,000 34,000 2,865,000 576,700	1,710,000 598,700 -	250,000 250,000 45,500 2,750,000 621,500	47,000 4,520,000 651,500	250,000 250,000 48,500 4,790,000 677,600	1,250,000 25,531,000 26,981,000 336,000 40,250,000 5,472,900
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighbor/hood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program Knox Box Replacement SCBA Compressor	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900	25,531,000 - 6,655,000	250,000 - 250,000 30,000 6,515,000	31,000 4,020,000 513,700	250,000 - 250,000 32,000 3,800,000 534,300	200,000 33,000 2,625,000	250,000 - 250,000 34,000 2,865,000	1,710,000	250,000 - 250,000 45,500 2,750,000	47,000 4,520,000 651,500	250,000 - 250,000 48,500 4,790,000	1,250,000 25,531,000 26,981,000 336,000 40,250,000 5,472,900
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program Knox Box Replacement SCBA Compressor SCBA Fleet Replacement	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900 616,500	25,531,000 - 6,655,000 250,000 - -	250,000 - 250,000 - 30,000 6,515,000 493,500 - 157,300	31,000 4,020,000 513,700	250,000 250,000 32,000 3,800,000 534,300	200,000 33,000 2,625,000 555,400	250,000 - 250,000 34,000 2,865,000 576,700	1,710,000 598,700 - -	250,000 - 250,000 45,500 2,750,000 621,500	47,000 4,520,000 651,500	250,000 250,000 48,500 4,790,000 677,600	1,250,000 25,531,000 26,981,000 336,000 40,250,000 5,472,900 157,300 9,104,200
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighbor/hood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program Knox Box Replacement SCBA Compressor	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900 616,500	25,531,000 - 6,655,000 250,000	250,000 250,000 30,000 6,515,000 493,500	31,000 4,020,000 513,700	250,000 - 250,000 32,000 3,800,000 534,300	200,000 33,000 2,625,000 555,400	250,000 250,000 34,000 2,865,000 576,700	1,710,000 598,700 -	250,000 250,000 45,500 2,750,000 621,500	47,000 4,520,000 651,500	250,000 250,000 48,500 4,790,000 677,600	1,250,000 25,531,000 26,981,000 336,000 40,250,000 5,472,900
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program Knox Box Replacement SCBA Compressor SCBA Fleet Replacement Public Safety Enhancements Total	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900 616,500	25,531,000 - 6,655,000 250,000 - -	250,000 - 250,000 - 30,000 6,515,000 493,500 - 157,300	31,000 4,020,000 513,700	250,000 250,000 32,000 3,800,000 534,300	200,000 33,000 2,625,000 555,400	250,000 - 250,000 34,000 2,865,000 576,700	1,710,000 598,700 - -	250,000 - 250,000 45,500 2,750,000 621,500	47,000 4,520,000 651,500	250,000 250,000 48,500 4,790,000 677,600	1,250,000 25,531,000 26,981,000 336,000 40,250,000 5,472,900 157,300 9,104,200
Braddock Road Area Plan - Streetscape Improvements Development Studies Waterfront Small Area Plan Implementation (w/ Construction Funding) Neighborhood Planning Total Public Safety Enhancements Citywide Street Lighting Fire Department Vehicles & Apparatus Fire Hydrant Maintenance Program Knox Box Replacement SCBA Compressor SCBA Fleet Replacement Public Safety Enhancements Total Waterways Maintenance & Improvements	2,630,000 140,256,563 143,564,127 3,159,601 24,784,152 1,929,900 616,500	25,531,000 - 6,655,000 250,000 - - 6,905,000	250,000 - 250,000 30,000 6,515,000 493,500 - 157,300 - 7,195,800	31,000 4,020,000 513,700 - - 4,428,700 8,993,400	250,000 - 250,000 32,000 3,800,000 534,300 - - 4,675,500 9,041,800	200,000 33,000 2,625,000 555,400 - - 3,213,400	250,000 - 250,000 34,000 2,865,000 576,700 - - 3,475,700	1,710,000 598,700 - - - 2,343,700	250,000 - 250,000 45,500 2,750,000 621,500 - - - 3,417,000	47,000 4,520,000 651,500 - - 5,218,500	250,000 - 250,000 48,500 4,790,000 677,600 5,516,100	1,250,000 25,531,000 26,981,000 336,000 40,250,000 5,472,900 157,300 9,104,200 55,320,400

	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 203
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
F Plan	404,400,730	41,273,700	21,027,100	10,390,000	13,200,400	13,347,000	13,339,400	12,107,000	13,012,200	13,373,000	10,012,000	103,392,000
Document Management												
Document Imaging	2,158,375	800,000	-	-	-	-	=	-	-	-	-	800,000
Document Management Total	2,158,375	800,000	-	-	-	-	-	-	-	-	-	800,000
<u>Financial Systems</u>												
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) Financial Systems Total	225,503 8,756,449	145,000	-	-	1,500,000 1,595,000	240,000	-	-	-	-	-	1,500,000 1,980,000
Geographic Information Systems	0,730,449	145,000	=	-	1,595,000	240,000	-	-	-	-	-	1,960,000
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 Municipal Fiber	11,585,822 21,190,433	424,300 224,100	1,287,000 602,900	950,200 621,000	963,800 639,900	1,005,800 659,500	2,732,200 680,000	2,877,000 551,300	5,822,300 573,600	3,663,000 284,200	2,554,200 292,800	22,279,800 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	400,300	550,500	391,100	730,300	1,850,000	300,000	300,000	300,000	300,000	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	-	-	-	-	-	-	-	-	-	-	25,000
Impound Lot System Replacement Library Information Technology Equipment Replacement	200,000 487,138	39,000	97,000	43,000	25,000 45,000	145,000	111,000	-	-	-	-	480,000
Library Public Access Computers and Print Mgmt System	125,500	39,000	37,000	43,000	45,000	145,000	111,000	_		_		480,000
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 Cycle and Politicarchia Management Cycles	1 701 507				200 000							200 000
Customer Relationship Management System Electronic Government/Web Page	1,731,507 2,063,196	400,000	450,000	400,000	200,000	300,000	=	-	-	-	-	200,000 1,750,000
Public Access Development Total	3,794,703	400,000	450,000	400,000	400,000	300,000	=	=	-	=	-	1,950,000
	3,734,703	400,000	430,000	400,000	400,000	300,000				-		1,950,000
							253,400	001 100	269,000	077 100	285,500	2,506,100
Public Safety Systems	15.886.198	218.400	225.000	231.800	238.800	246.000		201.100		2/7.100		
Public Safety Systems AJIS System	15,886,198 18,243,969	218,400 114.800	225,000 118.300	231,800 121.900	238,800 125.600	246,000 129,400		261,100 137.300		277,100 145.800		1,318.100
Public Safety Systems	18,243,969	218,400 114,800	118,300	231,800 121,900 160,000	125,600	129,400	133,300	137,300	141,500	145,800	150,200	
Public Safety Systems AJIS System Computer Aided Dispatch (CAD) System Replacement		114,800		121,900			133,300	137,300	141,500	145,800	150,200	
Public Safety Systems AJIS System Computer Aided Dispatch (CAD) System Replacement Courtroom Trial Presentation Technology	18,243,969 637,809	114,800	118,300	121,900	125,600	129,400	133,300	137,300	141,500	145,800	150,200	550,000 -
Public Safety Systems AJIS System Computer Aided Dispatch (CAD) System Replacement Courtroom Trial Presentation Technology Electronic Citations Implementation	18,243,969 637,809 420,000	114,800	118,300	121,900	125,600 160,000	129,400 50,000	133,300	137,300	141,500	145,800	150,200	550,000 -
Public Safety Systems AllS System Computer Aided Dispatch (CAD) System Replacement Courtroom Trial Presentation Technology Electronic Citations Implementation Emergency 911 Phone System Upgrade	18,243,969 637,809 420,000 1,955,000	114,800	118,300	121,900	125,600 160,000	129,400 50,000 -	133,300	137,300	141,500	145,800	150,200	1,318,100 550,000 - 1,140,000 450,000 400,000
Public Safety Systems AJIS System Computer Aided Dispatch (CAD) System Replacement Courtroom Trial Presentation Technology Electronic Citations Implementation Emergency 911 Phone System Upgrade Fire Department RMS Fire Emergency Operations Center Technology Parking Citation System Replacement	18,243,969 637,809 420,000 1,955,000 1,082,311	114,800 - - - -	118,300 180,000 - -	121,900 160,000 - -	125,600 160,000	129,400 50,000 - - 450,000	133,300	137,300	141,500	145,800	150,200	550,000 - 1,140,000 450,000
Public Safety Systems AIIS System Computer Aided Dispatch (CAD) System Replacement Courtroom Trial Presentation Technology Electronic Citations Implementation Emergency 911 Phone System Upgrade Fire Department RMS Fire Emergency Operations Center Technology Parking Citation System Replacement Public Safety Alexandria Information Equipment	18,243,969 637,809 420,000 1,955,000 1,082,311 371,000 410,000 223,500	114,800 - - - - - -	118,300 180,000 - - - - -	121,900 160,000 - - - - -	125,600 160,000 - 1,140,000 - - -	129,400 50,000 - - 450,000 400,000	133,300 - - - - - - -	137,300	141,500	145,800	150,200	550,000 - 1,140,000 450,000 400,000
Public Safety Systems AJIS System Computer Aided Dispatch (CAD) System Replacement Courtroom Trial Presentation Technology Electronic Citations Implementation Emergency 911 Phone System Upgrade Fire Department RMS Fire Emergency Operations Center Technology Parking Citation System Replacement	18,243,969 637,809 420,000 1,955,000 1,082,311 371,000 410,000	114,800 - - - - - -	118,300 180,000 - - - -	121,900 160,000 - - - -	125,600 160,000 - 1,140,000 - -	129,400 50,000 - - 450,000 400,000	133,300 - - - - - -	137,300	141,500	145,800	150,200	550,000 - 1,140,000 450,000

Personal part		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
Property	T 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
Section Sect	Other Regional Contributions												
Professional Pro	Other Regional Contributions												
Part	NOVA Parks	9,893,200	497,976	548,600	559,400	570,600	582,100	593,600	605,500		629,900	642,500	5,847,876
Part	Other Regional Contributions Total	9,893,200	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
Part		9,893,200	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
Section Sect													
Manufacture													
Secretary Secr			-	40,000	-		-		-	40,000	-	40,000	200,000
Control Programmer Control			-	-	-					-	-	-	140,400
Second part			-										12,760,700
Control Superflooks	, , , , , , , , , , , , , , , , , , , ,				190,000	100,000	40,000	40,000	-	60,000	-	40,000	470,000
Control proper Cont					-	-	-	-	-	-	-	-	
Description 1.54,00 1.00			19,296,000	12,000,000	8,000,000	-	-	-	-	-	-	-	39,296,000
Page			-	-	-	- 400 400	-	-	450.000	400.000	450.000	-	- 0.70 400
Part Statisty Term Entered Company 19,000													
Control Printer Parlament Assignment 10,000 11,000													
Part March	<u> </u>		-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
Marie Manuel Campad Project 13.46.87			110 000	241 600	07.200	1 750 000	1 200 600	650 200	1.057.400	2 220 400	1 226 400	1 450 000	11 220 000
Performance 1,000			110,000	341,000	97,300	1,756,000	1,209,000	659,500	1,057,400	3,239,400	1,220,400	1,450,000	11,229,000
Sinch Stand	. ,		575 900	1 327 900	2/0 900	425 600	1 154 000	A16 A00	0/10 300	357 000	516 200	800 000	6 770 000
Marie Mari		9,403,847				423,000	1,104,000	410,400	548,300	337,000	316,200	000,000	460,000
Marchel Commune Planning Pla		2 100 000	260,000	100,000		-	-	- -	-	-	-	=	460,000
Content Cont					-			-					-
Hand Parking Plancy Personal Proteories 1844.25 1867.25 18			26 470 900	1/ 811 600	9 186 300	6 154 800	3 762 600	11 779 100	5 938 700	6 106 500	3 664 400	3 759 800	91,634,700
Best		130,001,034	20,470,000	14,011,000	3,100,000	0,104,000	0,702,000	11,775,100	0,550,700	0,100,000	0,004,400	0,700,000	31,004,700
But Bernach Remotion 1994,49 1,207,40 1,207,50 1,209,00		1 864 421	_	_	_	_	_	_	_	_	_	_	_
Lineary CEPP 1,000	, , ,		_	_	_	_	_	_	_	_	_	_	_
Charge C			-	783,700	691,200	1,290,300	2.371.500	3,662,800	1.484.900	100,000	195,500	1,300,000	11,879,900
Many Spring Principle Pr		-	_	-	_	-		-	-	-	-	-	220,000
Passant part Pass		6.346.279	-	783,700	691,200	1.290.300		3,662,800	1.484.900	100.000	195.500	1.300.000	12,099,900
Day Notes Carly	•												
Freedom House Museum Massum Marsum		14,876,913	1,599,100	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,846,200
Passentation of Network Sectimes Fool 1,80,806 1,00,000 13,000 13,000 10,000 13,000 10	Freedom House Museum Restoration		-		-	-		96,000		-	-	-	846,000
Ches Consolidation and Col Location 97,711,58		17,820,364	1,599,100	131,600	95,000	826,000	238,900	1,741,900	3,769,900	8,987,800	1,802,000	500,000	19,692,200
Health Department CFMP		07 704 055											
Mertal Health Residentials FeMP			-	-	-	- COE OOO		7.005.400	0.100.000		-	2 000 000	22 027 500
Public Methath A Methata Facilities Tool Public Satisfar Facilities			-		-								
Public Safety Facilities			-										
Alternatify Police CPMP		102,939,039	-	20,000	50,000	3,760,300	4,472,000	8,000,000	10,735,600	3,037,000	3,745,600	3,700,000	39,013,900
City Facility Security Infrastructure CFMP	·	1 421 220	2 020 000	90.000	150,000	100.000	940 200	100.000	1 265 200	100.000	124 400	150,000	5 020 900
CourthousePRP													
CountrouserPSC Security System Upgrade 3,340,771													
Fire Rescue CPMP Fire Station SQ (Cameron Street) Fire Training Center Renovation Fire Tra			100,000	10,000	2,903,700	0,740,200	1,552,000	0,301,700	3,032,100	0,113,000	1,200,300	2,000,000	32,407,000
Fire Station Center Renovation Fire Training Center Renovation Fire Station Fir			101 000	180 000	150,000	387 000	71 800	69 500	1 738 000	175 /100	711 500	400,000	3,984,200
Fire Tailing Center Renovation												•	
Landmark Fire Station 4,250,257 - 19,351,300 - 19,351,300 - 10,000 100			_	_		-,000,000		10,700,000	_	_	_		1,500,000
Northern VA Juvenile DetentiforCenter CFMP 1, 56, 66, 67	-		_	_		_		_	_	_	_	_	19,351,300
Northern VA Juvenile Detention Center CFMP 17,596,807 1			_	_	-	_	-	_	_	_	_	-	-
Office of the Sheriff CFMP 17,596,807 - 150,000 115,000 2,789,600 1,599,700 1,524,700 1,189,900 1,647,200 1,965,000 1,350,000 12,322,67 PSC Fuel Station Refurbishment 1,218,600 - 1,218,600 - 50,000 - 32,000 32,00	<u> </u>		_	_	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	800,000
PSC Fuel Station Returbishment		17.596.807	_										12,322,600
Shelter Care CFMP			_	-									,,
Vola Lawson Animal Shelter 3,598,093 65,000 - 155,000 310,800 530,900 63,600 501,900 1,798,400 659,400 400,000 4,856, public Safety Facilities Total 58,888,924 2,352,000 470,000 23,007,000 14,840,600 6,757,200 29,965,000 7,912,400 10,029,100 4,957,400 4,507,000 104,797; public Buildings Total 81,840,900 30,422,000 16,216,900 33,029,500 28,898,000 17,823,000 55,215,400 29,841,500 29,841,500 28,860,400 14,364,900 14,364,900 13,668,000 267,838,400 27,800,400		-,,	50,000	-	32,000	32,000	32,000	32.000	32,000	32,000	32,000	32,000	306,000
Public Safety Facilities Total 58,388,924 2,352,000 470,000 23,007,000 14,840,600 6,757,200 29,965,000 7,912,400 10,029,100 4,957,400 4,507,000 104,797,797,797,797,797,797,797,797,797,79		3.598.093		-									4,485,000
Public Buildings Total 381,36,90 30,422,00 16,216,90 33,029,50 28,88,00 17,823,00 55,215,40 29,841,50 28,260,40 14,364,90 13,766,800 267,838,450				470,000									104,797,700
Recreation & Parks Section & Park	Public Buildings Total												267,838,400
Aquatics Facilities Aquatics Facilities Minie Howard Pool CFMP 96,000 99,000 101,000 104,000 110,000 110,000 113,000 116,000 120,000 124,000 1,000 1,000 100,000	-	,		., .,	, ,	.,,	,,		.,. ,	., .,	, ,	.,,	,,,,,,
Neighborhood Pool Demolition and Conversion 2,619,579													
Neighborhood Pool Demolition and Conversion 2,619,579	•	_	96.000	99.000	101.000	104.000	107.000	110.000	113.000	116.000	120,000	124.000	1,090,000
Old Town Pool 1,474,400 1,800,000 9,283,000 1- 1- 1- 1- 1- 1,833,000 135,000 135,000 135,000 139,000 143,000 147,000 152,000 156,000 161,000 1,614,00 Aquatics Facilities Total 25,000 268,000 268,000 268,000 268,000 268,000 268,000 268,000 268,000 285,000 13,787,000 20,000 20,000 268,000			·		. ,					.,			-
Public Pools 1,735,214 345,000 116,000 120,000 135,000 143,000 147,000 152,000 156,000 161,000 1,614,00 Aquatics Facilities Total 5,829,193 2,241,000 9,498,000 221,000 239,000 246,000 253,000 260,000 268,000 276,000 285,000 13,787,0 Open Space Acquisition & Development 21,579,220 - 100,000 1	•												11,083,000
Aquatics Facilities Total 5,829,193 2,241,000 9,498,000 221,000 239,000 246,000 253,000 268,000 276,000 285,000 13,787,000 Open Space Acquisition & Development 21,579,220 - 100,000 1													1,614,000
Open Space Acquisition & Development Open Space Acquisition and Develop. 21,579,220 - 100,000 100,000													13,787,000
Open Space Acquisition and Develop. 21,579,220 - 100,000 <t< td=""><td></td><td>0,020,100</td><td>_,_ /1,000</td><td>2,.20,000</td><td>,</td><td>_30,000</td><td>0,000</td><td></td><td>_50,000</td><td>_30,000</td><td> 0,000</td><td>_50,000</td><td>,,,,,,,,,,</td></t<>		0,020,100	_,_ /1,000	2,.20,000	,	_30,000	0,000		_50,000	_30,000	0,000	_50,000	,,,,,,,,,,
Open Space Acquisition & Development Total 21,579,220 - 100,000		21.579.220	-	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	100.000	900,000
Park Maintenance & Improvements			-										900,000
						,			,				
	Americans with Disabilities Act (ADA) Requirements	1,601,960	109,400	109,400	109,400	116,000	119,000	109,400	135,000	139,000	144,000	148,300	1,238,900

	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 Ewald Park Improvements	1,004,432	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
Holmes Run Trail Repairs	2,099,100 8,123,090	-	2,000,000	-	-	-	=	-	-	-	-	2,000,000
Park Renovations CFMP	7,318,140	-	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	3,909,000
Patrick Henry Synthetic Turf Field and Outdoor Play Features	4,371,423	-	-	270,000	-30,000	-				-	-	-
Pavement in Parks	1,000,000	50,000	200,000	255,000	255,000	220,000	225,000	230,000	240,000	245,000	250,000	2,170,000
Playground Renovations CFMP	8,012,291	105,000	250,000	866,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	865,000	8,081,000
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	2,891,400	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	25,400	50,000	50,000	50,000	50,000	50,000	61,000	63,000	450,000 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	111000	200,000	150,000	-	450,000	-	150,000	-	150,000	-	1 01 1 000
Renovated or New Recreation Facilities Total Recreation & Parks Total	50,612,128 165,748,802	114,000 4,212,800	300,000 17,667,300	150,000 10,655,100	6,689,300	150,000 14.548.900	14,265,100	150,000 20,367,600	6,964,600	150,000 10,352,400	8,819,400	1,014,000 114,542,500
	103,748,802	4,212,000	17,007,300	10,055,100	0,000,000	14,540,500	14,203,100	20,307,000	0,304,000	10,332,400	0,013,400	114,542,500
Sanitary Sewers												
Sanitary Sewers	-	2,400,000	-	-	-	-	-	-	-	_	-	2,400,000
	- 1,355,990	2,400,000	-	- -	-	-		- -	-	-	-	2,400,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity	1,355,990 15,635,000	2,400,000	- - -		- - -	<u>-</u> -	- - -	- - -	<u>-</u> -	<u>.</u>	- - -	2,400,000
AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects		-	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	2,400,000 - - 10,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation	15,635,000	-			- - - 1,000,000				- - - 1,000,000		1,000,000	-
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation	15,635,000 5,200,950	-	1,000,000		- - - 1,000,000 -	1,000,000	1,000,000			1,000,000	1,000,000 - - -	-
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers	15,635,000 5,200,950 9,090,863 - 18,837,540	1,000,000 - 4,000,000 900,000	1,000,000 - - 900,000	1,000,000 - 24,000,000 900,000	- - 900,000	1,000,000 - - - 900,000	1,000,000 - - 900,000	1,000,000 - - - 900,000	- - 900,000	1,000,000 - - - 900,000	900,000	10,000,000 - 28,000,000 9,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830	1,000,000 - 4,000,000 900,000 3,500,000	1,000,000 - - 900,000 3,500,000	1,000,000 - 24,000,000 900,000 3,500,000	900,000 3,500,000	1,000,000 - - 900,000 3,500,000	1,000,000 - -	1,000,000	-	1,000,000	-	10,000,000 - 28,000,000 9,000,000 35,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000	1,000,000 - 4,000,000 900,000 3,500,000 2,170,000	1,000,000 - - 900,000 3,500,000 2,100,000	1,000,000 - 24,000,000 900,000	900,000 3,500,000 1,450,000	1,000,000 - - - 900,000	1,000,000 - - 900,000 3,500,000	1,000,000 - - - 900,000	900,000 3,500,000	1,000,000 - - - 900,000	900,000	10,000,000 - 28,000,000 9,000,000 35,000,000 9,145,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Enterprise Maintenance Management System Optimization	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700	1,000,000 - 4,000,000 900,000 3,500,000 2,170,000 1,500,000	1,000,000 - - 900,000 3,500,000 2,100,000 1,640,700	1,000,000 - 24,000,000 900,000 3,500,000 2,225,000	900,000 3,500,000 1,450,000 149,300	1,000,000 - - 900,000 3,500,000 1,200,000	1,000,000 - - 900,000 3,500,000 - 158,400	1,000,000 - - 900,000 3,500,000 -	900,000 3,500,000 - 168,100	1,000,000 - - 900,000 3,500,000 -	900,000 3,500,000 -	10,000,000 - 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000	1,000,000 - 4,000,000 900,000 3,500,000 2,170,000	1,000,000 - - 900,000 3,500,000 2,100,000	1,000,000 - 24,000,000 900,000 3,500,000	900,000 3,500,000 1,450,000	1,000,000 - - 900,000 3,500,000	1,000,000 - - 900,000 3,500,000	1,000,000 - - - 900,000	900,000 3,500,000	1,000,000 - - 900,000 3,500,000	900,000	10,000,000 - 28,000,000 9,000,000 35,000,000 9,145,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew	15,635,000 5,200,950 9,090,863 	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000	1,000,000 - 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 -24,000,000 900,000 3,500,000 2,225,000 - 500,000	900,000 3,500,000 1,450,000 149,300 500,000	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000	1,000,000 - - 900,000 3,500,000 - - 500,000	900,000 3,500,000 - 168,100 500,000	1,000,000 - - 900,000 3,500,000 - - 500,000	900,000 3,500,000 - - 500,000	28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 - 24,000,000 - 900,000 3,500,000 - 500,000 - 32,125,000 - 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 500,000 - 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total	15,635,000 5,200,950 9,090,863 	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000	1,000,000 - 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 -24,000,000 900,000 3,500,000 2,225,000 - 500,000	900,000 3,500,000 1,450,000 149,300 500,000	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000	1,000,000 - - 900,000 3,500,000 - - 500,000	900,000 3,500,000 - 168,100 500,000	1,000,000 - - 900,000 3,500,000 - - 500,000	900,000 3,500,000 - - 500,000	28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Sanitary Sewers Total Stormwater Management	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 - 24,000,000 - 900,000 3,500,000 - 500,000 - 32,125,000 - 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 500,000 - 5,900,000	10,000,000 - 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Stormwater Management Stormwater Management	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873 76,958,873	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 - 24,000,000 - 900,000 3,500,000 - 500,000 - 32,125,000 - 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 500,000 - 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Westher Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs)	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 - 24,000,000 - 900,000 3,500,000 - 500,000 - 32,125,000 - 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 500,000 - 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Sanitary Sewers Total Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000 	1,000,000 - 24,000,000 - 900,000 - 3,500,000 - 500,000 - 32,125,000 - 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 -7,499,300 7,499,300	1,000,000 	1,000,000 	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 500,000 - 5,900,000	28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000 103,161,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs)	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873 76,958,873	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 16,470,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000	1,000,000 24,000,000 300,000 3,500,000 2,225,000 500,000 32,125,000 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400 - 941,000	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 - 965,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 922,500	900,000 3,500,000 500,000 5,900,000 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000 103,161,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Westher Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873 76,958,873 233,000 700,000 3,117,000 4,711,881	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 16,470,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000 	1,000,000 - 24,000,000 - 900,000 - 3,500,000 - 500,000 - 32,125,000 - 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 -7,499,300 7,499,300	1,000,000 	1,000,000 	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 168,100 500,000 - 6,068,100 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000	900,000 3,500,000 - 500,000 - 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000 103,161,500 103,161,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Stream Crossing Protection Sanitary Sewer Stream Crossing Protection Sanitary Sewer Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 	1,000,000 900,000 3,500,000 2,100,000 1,000,000 10,140,700 10,140,700	1,000,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000 7,100,000	1,000,000	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 - 965,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 922,500	900,000 3,500,000 500,000 5,900,000 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 3,145,000 3,616,500 6,000,000 103,161,500 103,161,500 - 8,215,500 5,651,300 275,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Westher Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance	15,635,000 5,200,950 9,090,863 - 18,837,540 17,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873 76,958,873 233,000 700,000 3,117,000 4,711,881	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 - 16,470,000 16,470,000	1,000,000 900,000 3,500,000 2,100,000 1,000,000 10,140,700 10,140,700	1,000,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 - 7,100,000 7,100,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400 - 941,000	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 - 965,000	900,000 3,500,000 168,100 500,000 - 6,068,100 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 922,500	900,000 3,500,000 500,000 5,900,000 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000 103,161,500 103,161,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Sanitary Sewers Total Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 	1,000,000 900,000 3,500,000 2,100,000 1,000,000 10,140,700 10,140,700	1,000,000 - 24,000,000 - 900,000 3,500,000 2,225,000 - 500,000 - 32,125,000 32,125,000 - 873,000 1,251,300 -	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300	1,000,000	1,000,000	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 - 965,000	900,000 3,500,000 168,100 500,000 - 6,068,100 6,068,100	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 - 922,500 300,000	900,000 3,500,000 500,000 5,900,000 5,900,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 6,000,000 103,161,500 103,161,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Interprise Maintenance Management System Optimization Sanitary Sewer Interprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance Intel Capacity Program	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 	1,000,000	1,000,000 24,000,000 900,000 3,500,000 2,225,000 500,000 32,125,000 32,125,000 - 873,000 1,251,300	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300 - 895,000 2,900,000	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 7,100,000 - 918,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400 - 941,000 300,000 - 2,510,000	1,000,000 900,000 3,500,000 - 500,000 - 5,900,000 965,000 300,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100 - 900,000 300,000 275,000	1,000,000 - 900,000 3,500,000 - 500,000 - 5,900,000 922,500 300,000	900,000 3,500,000 500,000 5,900,000 5,900,000	10,000,000 9,000,000 9,100,000 35,000,000 9,145,000 3,616,500 6,000,000 103,161,500 103,161,500 8,215,500 5,651,300 275,000 4,126,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Westher Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hoofts Run Culvert Maintenance Inlet Capacity Program Inspection and Cleaning (State of Good Repair) CFMP	15,635,000 5,200,950 9,090,863 1,7,660,830 920,000 2,257,700 4,500,000 1,500,000 76,958,873 76,958,873 233,000 700,000 3,117,000 4,711,881 4,015,193 5,587,374 1,584,100 4,346,000	1,000,000 4,000,000 900,000 3,500,000 1,500,000 1,000,000 16,470,000 16,470,000 1,616,000	1,000,000	1,000,000 24,000,000 300,000 3,500,000 2,225,000 500,000 32,125,000 32,125,000 1,251,300 1,251,300 2,006,000	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300 - - 895,000 2,900,000	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 7,100,000 - 918,000 - 2,496,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400 - 941,000 300,000 - 2,510,000 - 2,862,000	1,000,000 900,000 3,500,000 - 500,000 5,900,000 965,000 300,000 3,304,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100 - 900,000 300,000 275,000	1,000,000 900,000 3,500,000 - 500,000 5,900,000 922,500 300,000 - 4,098,000	900,000 3,500,000 - 500,000 5,900,000 5,900,000 - 950,000 300,000 - 4,221,000	10,000,000 28,000,000 9,000,000 35,000,000 3,616,500 6,000,000 103,161,500 103,161,500 8,215,500 5,651,300 275,000 4,126,000 27,308,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hoofts Run Culvert Maintenance Intel Capacity Program Inspection and Cleaning (State of Good Repair) CFMP Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 1,500,000 1,000,000 16,470,000 16,470,000 1,616,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000 - 10,140,700 10,140,700 - 851,000 - 1,835,000	1,000,000 - 24,000,000 - 900,000 3,500,000 2,225,000 - 500,000 - 32,125,000 32,125,000 - 873,000 1,251,300 2,006,000 -	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300 - - 895,000 2,900,000 - - 2,220,000	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 7,100,000 - 918,000 - 2,496,000	1,000,000 - 900,000 3,500,000 - 158,400 500,000 - 6,058,400 - 941,000 300,000 - 2,510,000 - 2,862,000	1,000,000 900,000 3,500,000 - 500,000 5,900,000 965,000 300,000 3,304,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100 - 900,000 300,000 275,000	1,000,000 900,000 3,500,000 - 500,000 5,900,000 922,500 300,000 - 4,098,000	900,000 3,500,000 - 500,000 5,900,000 5,900,000 - 950,000 300,000 - 4,221,000	10,000,000 9,000,000 9,000,000 9,145,000 3,616,500 103,161,500 103,161,500
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Sanitary Sewers Total Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance Inlet Capacity Program Inspection and Cleaning (State of Good Repair) CFMP Large Capacity - Hooffs Run Culvert Bypass Mount Vernon Dual Culvert Bypass Mount Vernon Dual Culvert Upgrade MS4-TDML Compliance Water Quality Improvements	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000 - 10,140,700 10,140,700 - 851,000 - 1,835,000	1,000,000 - 24,000,000 - 900,000 3,500,000 2,225,000 - 500,000 - 32,125,000 32,125,000 - 873,000 1,251,300 2,006,000 -	900,000 3,500,000 1,450,000 149,300 500,000 - 7,499,300 7,499,300 - - 895,000 2,900,000 - - 2,220,000	1,000,000 - 900,000 3,500,000 1,200,000 - 500,000 7,100,000 - 918,000 - 2,496,000	1,000,000	1,000,000 900,000 3,500,000 - 500,000 5,900,000 965,000 300,000 3,304,000	900,000 3,500,000 - 168,100 500,000 - 6,068,100 6,068,100 - 900,000 300,000 275,000	1,000,000 900,000 3,500,000 - 500,000 5,900,000 922,500 300,000 - 4,098,000	900,000 3,500,000 500,000 5,900,000 5,900,000 950,000 300,000 	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 36,616,500 103,161,500 103,161,500 205,651,300 275,000 4,126,000 27,308,000 15,950,000 40,440,200 13,575,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Stream Crossing Protection Sanitary Sewer Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance Inlet Capacity Program Inspection and Cleaning (State of Good Repair) CFMP Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St Large Capacity - Hooffs Run Culvert Bypass Mount Vernon Dual Culvert Upgrade	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000 10,140,700	1,000,000 24,000,000 300,000 3,500,000 2,225,000 500,000 32,125,000 32,125,000 873,000 1,251,300 2,006,000 16,176,100	900,000 3,500,000 1,450,000 149,300 500,000 7,499,300 7,499,300 	1,000,000	1,000,000	1,000,000	900,000 3,500,000 	1,000,000	900,000 3,500,000 5,900,000 5,900,000 5,900,000 300,000 4,221,000 1,000,000 194,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 6,000,000 103,161,500 103,161,500 5,651,300 275,000 4,126,000 4,126,000 27,308,000 15,950,000 40,440,200
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Extensions of Sanitary Sewers Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Interprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance Intel Capacity Program Inspection and Cleaning (State of Good Repair) CFMP Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St Large Capacity - Hooffs Run Culvert Bypass Mount Vernon Dual Culvert Upgrade MS4-TDML Compliance Water Quality Improvements NPDES / MS4 Permit Small-Midsize Stormwater Maintenance Projects	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 1,500,000 1,000,000 16,470,000 16,470,000 1,616,000 15,950,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 10,140,700 10,140,700 851,000 1,835,000 24,264,100 1,750,000	1,000,000 - 24,000,000 - 900,000 3,500,000 2,225,000 - 500,000 - 32,125,000 32,125,000 1,251,300 - 2,006,000 - 16,176,100 - 2,000,000	900,000 3,500,000 1,450,000 149,300 500,000 7,499,300 7,499,300 2,900,000 2,900,000 2,220,000	1,000,000	1,000,000	1,000,000	900,000 3,500,000 	1,000,000	900,000 3,500,000 500,000 5,900,000 5,900,000 950,000 300,000 	10,000,000 9,000,000 9,000,000 9,145,000 3,616,500 103,161,500 103,161,500 203,000,000 103,161,500 275,000 4,126,000 27,308,000 15,950,000 40,440,200 13,575,000
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance Inlet Capacity Program Inspection and Cleaning (State of Good Repair) CFMP Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St Large Capacity - Hooffs Run Culvert Bypass Mount Vernon Dual Culvert Upgrade MS4-TDML Compoliance Water Quality Improvements NPDES / MS4 Permit Small-Midsize Stormwater Maintenance Projects Spot Project - Hume Avenue Bypass	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 1,500,000 1,000,000 16,470,000 16,470,000 1,616,000 15,950,000	1,000,000 900,000 3,500,000 2,100,000 1,640,700 1,000,000 10,140,700	1,000,000 - 24,000,000 - 900,000 3,500,000 2,225,000 - 500,000 32,125,000 - 873,000 1,251,300 2,006,000 16,176,100 - 2,000,000 177,000	900,000 3,500,000 1,450,000 149,300 500,000 7,499,300 7,499,300 	1,000,000	1,000,000	1,000,000	900,000 3,500,000 	1,000,000	900,000 3,500,000 5,900,000 5,900,000 5,900,000 300,000 4,221,000 1,000,000 194,000	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 3,616,500 103,161,500 103,161,500 8,215,500 5,651,300 275,000 4,126,000 15,950,000 40,440,200 13,575,000 1,649,600
Sanitary Sewers AlexRenew Wastewater Treatment Plant Capacity Capital Support of CSO Mitigation Projects Combined Sewer Assessment & Rehabilitation Combined Sewer Wet Weather Mitigation Holmes Run Trunk Sewer Pitt and Gibbon Combined Sewer Capacity Project Reconstructions & Extensions of Sanitary Sewers Sanitary Sewer Asset Renewal Program Sanitary Sewer Enterprise Maintenance Management System Optimization Sanitary Sewer Stream Crossing Protection Sanitary Sewer Wet Weather Mitigation Staff Relocation to AlexRenew Sanitary Sewers Total Stormwater Management Stormwater Management City Facilities Stormwater Best Management Practices (BMPs) Flood Resilience Plan Floodproofing Grant Program Four Mile Run Channel Maintenance Green Infrastructure Hooffs Run Culvert Maintenance Inlet Capacity Program Inspection and Cleaning (State of Good Repair) CFMP Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St Large Capacity - Hooffs Run Culvert Bypass Mount Vernon Dual Culvert Upgrade MSA-TDML Compliance Water Quality Improvements NPDES / MSA Permit Small-Midsize Stormwater Maintenance Projects	15,635,000 5,200,950 9,090,863	1,000,000 4,000,000 900,000 3,500,000 2,170,000 1,500,000 1,000,000 16,470,000 16,470,000 1,616,000 500,000 15,950,000	1,000,000	1,000,000 24,000,000 30,000 3,500,000 2,225,000 500,000 32,125,000	900,000 3,500,000 1,450,000 149,300 500,000 7,499,300 7,499,300 	1,000,000	1,000,000	1,000,000	900,000 3,500,000	1,000,000	900,000 3,500,000 500,000 5,900,000 5,900,000 300,000 4,221,000 1,000,000 194,000 991,500	10,000,000 28,000,000 9,000,000 35,000,000 9,145,000 36,165,500 103,161,500 103,161,500 8,215,500 5,651,300 275,000 4,126,000 27,308,000 40,440,200 13,575,000 1,649,600

Note: Projects with a \$0 total funding are active capital projects funded	d in prior CIP's that do not require addition Prior	nal resources.										FY 2026 -
	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
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	3,730,902	2,992,077	-	4,747,415	-			-	-	-	11,497,054
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	-	-	-	- 000 000	-	-	-	-	-	1,609,460
Duke Street at Route 1 Safety Improvements	500,000 1,832,635	-	-	-	-	3,063,800	-	=	-	-	-	3,063,800
King & Commonwealth Streetscape King-Bradlee Safety & Mobility Enhancements	3,140,678	18,000	-	-	-	23,350,300	-	-	-	-	-	23,368,300
Lower King Street Closure	5,049,210	10,000				23,330,300					-	23,300,300
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 DASH Bus Fleet Replacements	226,000 55,175,375	5,170,000	127,200 27,524,000	131,000 281,200	135,000 11,555,000	139,000 26,419,000	143,200 38,851,000	147,500 12,063,000	151,900 16,311,000	156,200 3,075,000	160,900 3,500,000	1,291,900 144,749,200
DASH Facility Expansion	22,027,580	3,170,000	27,324,000	201,200	11,555,000	20,419,000	30,031,000	10,000,000	10,311,000	3,073,000	3,300,000	10,000,000
DASH Fleet Expansion & Electrification	28,819,161	-	6,200,000	6,400,000	-	-	-	10,000,000	-	-	-	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	4 440 000	1 140 000	-	-	-	-	-	-	-	-	- 200 000
Smart Mobility Implementation	1,275,000	4,146,869	1,140,000	-	-	-	-	-	-	-	-	5,286,869
SMART Roadway Management T-Intersections Initiatives	2,029,061	900,000	-	-	-	-	-	-	-	-	-	900,000
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: 1 Tojects with a 40 total randing are active capital projects randed in	ir prior oir 3 tilat ao not require additi	onacicoources.										
	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
Streets and Bridges Total	165,584,538	13,469,200	13,938,900	22,621,600	15,889,700	12,812,800	16,339,800	15,524,100	16,229,300	16,369,300	16,750,000	159,944,700
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
Public Transit 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
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		onal 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
ACPS	Appropriations	F1 2026	F1 2027	r1 2028	F1 2029	FT 2030	F1 2031	r1 2032	PT 2033	r t 2034	F1 2035	112033
ACPS												
ACPS Capital Program	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
ACPS Total	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
ACPS Total	969,202,269	20,985,000	24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	289,200,000
Affordable Housing												
Community Development												
Affordable Housing Funding	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
Community Development Total	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
Affordable Housing Total	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
Category 1 Community Development												
Fire Department Vehicles & Apparatus	24,784,152	6,655,000	6,515,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	40,250,000
Fire Hydrant Maintenance Program	1,929,900	250,000	493,500	513,700	534,300	555,400	576,700	598,700	621,500	651,500	677,600	5,472,900
Gadsby Lighting Fixtures & Poles Replacement	4,235,000	300,000	100,000	100,000	-	100,000	-	100,000	021,000	100,000	-	800,000
Public Art Conservation Program	457,600	25,000	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800	68,000	646,400
SCBA Compressor	=	-	157,300	-	=	=	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	4,428,700	4,675,500	-	-	-	-	-	-	9,104,200
Community Development Total	31,406,652	7,230,000	7,325,000	9,135,900	9,072,600	3,345,100	3,508,300	2,477,300	3,456,700	5,344,300	5,535,600	56,430,800
Other Regional Contributions												
NOVA Parks	9,893,200	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
Other Regional Contributions Total	9,893,200	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
Public Buildings												
119 North Alfred Street Parking Garage 2355 Mill Road CFMP	47,800	-	40,000	-	40,000	40,000	40,000	20.400	40,000	-	40,000	200,000
2355 MILL ROAD CHMP Alexandria Police CFMP	1,541,971 1,431,229	2,030,000	80,000	150,000	40,000 100,000	40,000 940,200	40,000 100,000	20,400 1,265,200	100,000	124,400	150,000	140,400 5,039,800
Alexandria Transit - DASH CFMP	4,005,564	2,030,000	388,200	150,000	1,734,900	100,000	9,370,000	100,000	958,200	9,400	100,000	12,760,700
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	_	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	470,000
City Facility Security Infrastructure CFMP	1,057,100	-	50,000	50,000	75,000	50,000	13,500	53,300	61,100	113,300	75,000	541,200
City Historic Facilities CFMP	14,876,913	1,599,100	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,846,200
Courthouse CFMP	10,564,119	106,000	10,000	2,903,700	6,746,200	1,932,600	8,361,700	3,032,100	6,115,000	1,260,300	2,000,000	32,467,600
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	1,949,800	500,000	•	-	1,128,400	200,000	350,000	450,000	100,000	450,000	200,000	3,378,400
Energy Management Program	7,492,652	579,100	539,000	549,200	859,700	870,500	731,700	1,343,200	855,000	1,217,200	829,800	8,374,400
Fire & Rescue CFMP	11,469,096	101,000	180,000	150,000	387,000	71,800	69,500	1,738,000	175,400	711,500	400,000	3,984,200
Fleet Building CFMP	2,758,657	-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
General Services CFMP	18,286,430	110,000	341,600	97,300	1,758,000	1,289,600	659,300	1,057,400	3,239,400	1,226,400	1,450,000	11,229,000
Health Department CFMP	519,300	-	-	-	5,685,900	4,402,700	7,995,100	8,103,900	2,001,300	838,600	3,000,000	32,027,500
Library CFMP Library Facilities Master Plan	3,572,438	-	783,700	691,200	1,290,300	2,371,500 220,000	3,662,800	1,484,900	100,000	195,500	1,300,000	11,879,900 220,000
Mental Health Residential Facilities CFMP	4,698,984	-	20,000	50,000	100,400	70,100	71,500	2,631,700	1,035,700	2,907,000	700,000	7,586,400
Northern VA Juvenile Detention Center CFMP	4,030,304	-	20,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Office of the Sheriff CFMP	17,596,807	-	150,000	115,000	2,789,600	1,599,700	1,524,700	1,189,900	1,647,200	1,956,500	1,350,000	12,322,600
Roof Replacement Program	9,463,847	575,800	1,327,800	249,800	425,600	1,154,000	416,400	948,300	357,000	516,200	800,000	6,770,900
Shelter Care CFMP	-	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	306,000
Solid Waste CFMP	-	260,000	100,000	100,000	-	-	-	-	-	-	-	460,000
Vola Lawson Animal Shelter	3,598,093	65,000	•	155,000	310,800	530,900	63,600	501,900	1,798,400	659,400	400,000	4,485,000
Public Buildings Total	119,418,754	5,976,000	4,216,900	5,678,200	24,598,000	16,323,000	35,419,400	29,091,500	28,260,400	14,364,900	13,766,800	177,695,100
Recreation & Parks												
Americans with Disabilities Act (ADA) Requirements	1,601,960	109,400	109,400	109,400	116,000	119,000	109,400	135,000	139,000	144,000	148,300	1,238,900
Armistead Boothe Park Trail Surface Conversion	226,000	200,000	-									200,000
Ball Court Renovations Chinquapin Recreation Center CFMP	3,092,113	174,000	193,000	199,000	410,000	93,200	217,000 474,300	224,000	230,000	237,000 450,000	244,100	2,221,300
City Marina Maintenance	5,340,620 1,524,913	255,400 25,000	494,700 50,000	828,700 50,000	648,300 50,000	2,207,000 50,000	50,000	450,300 61,000	477,300 63,000	450,000 65,000	477,000 67,000	6,763,000 531,000
Minnie Howard Pool CFMP	1,524,913	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	124,000	1,090,000
Park Renovations CFMP	7,318,140	30,000	340,000	270,000	490,000	559,000	450,000	450,000	450,000	450,000	450,000	3,909,000
Pavement in Parks	1,000,000	50,000	200,000	255,000	255,000	220,000	225,000	230,000	240,000	245,000	250,000	2,170,000
Playground Renovations CFMP	8,012,291	105,000	250,000	566,000	170,000	573,000	1,074,000	608,000	1,138,000	627,000	865,000	5,976,000
Proactive Maintenance of the Urban Forest	1,646,700	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	468,000	4,108,000
Public Pools	1,735,214	345,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	161,000	1,614,000
Recreation Centers CFMP	7,716,360	172,000	899,100	1,252,000	992,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000	3,140,000	30,106,700
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
Torpedo Factory Art Center CFMP	5,893,653	-	1,226,100	3,778,000	845,000	3,997,100	943,900	679,800	911,300	966,000	965,000	14,312,200
Torpedo Factory Art Center Revitalization	4,274,748	-	-	-				-				-
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	45.000	140,000		-	140,000	140,000	140,000	140,000	140,000	140,000	980,000
Waterfront Parks CFMP Recreation & Parks Total	384,300	15,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	75,000 8 119 400	618,000
necreation & Parks Total	60,528,240	2,182,800	5,084,300	8,501,100	5,293,300	13,109,900	12,742,100	11,067,600	5,769,600	9,844,000	8,119,400	81,714,100

	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
Capital Support of CSO Mitigation Projects	1,355,990	112020	112027	112020	112025	112030	112031	112032	112033	112034	112033	1.2000
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 Sewers Total	37,854,360	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	44,000,000
Stormwater Management	07,004,000	4,400,000	4,400,000	-,,-00,000	-1,400,000	4,400,000	-1,-100,000	4,400,000	4,400,000	4,400,000	4,400,000	4-1,000,000
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
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
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
Small-Midsize Stormwater Maintenance Projects	2,344,300	-	724,400	765,800	809,100	854,200	901,400	922,900	944,900	967,400	991,500	7,881,600
Storm Sewer Capacity Projects	11,314,409	-	15,200,000	13,702,000	6,680,000	6,343,000	4,000,000	7,000,000	5,000,000	4,000,000	5,000,000	66,925,000
Storm Sewer System Spot Improvements	17,232,979	4,228,000	2,223,000	2,426,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,400	5,187,000	5,317,000	43,484,400
Stormwater BMP Maintenance CFMP	2,684,800	-	317,100	326,600	336,400	346,500	356,900	1,792,200	365,800	375,000	385,000	4,601,500
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	9,549,154	962,700	510,250	540,050	1,052,000	1,083,600	1,116,100	1,149,600	1,178,400	1,204,800	1,234,900	10,032,400
Stormwater Management Total	62,121,111	5,690,700	23,410,750	22,639,450	19,173,500	18,229,300	15,989,400	21,820,700	18,215,500	17,754,700	19,099,400	182,023,400
<u>Transportation</u>												
Bridge Repairs	21,923,466	2,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,300	8,249,300	8,500,000	65,107,700
Bus Shelter Maintenance	226,000	-	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	160,900	1,291,900
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
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
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
Street Reconstruction & Resurfacing of Major Roads	67,712,280	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	6,520,000	6,600,000	66,010,000
T-Intersections Initiatives	2,029,061	-	-	-	-	-	-	-	-	-	-	
Traffic 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
Transportation Total	198,540,052	14,339,200	42,505,100	14,055,200	28,607,900	40,405,900	56,376,200	29,026,300	33,992,200	20,900,500	21,525,900	301,734,400
WMATA Capital Contributions	040 004 007	45 445 000	45 000 000	47.755.000	10 105 000	40.050.000	10.115.000	40 505 000	00 000 000	22 222 222	04 405 000	400 070 000
WMATA Capital Contributions WMATA Capital Contributions Total	219,881,827 219,881,827	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
	719,881,827 739.644.196	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 94,214,600	186,370,000
Category 1 Total	739,644,196	55,731,676	103,320,650	82,724,250	109,910,900	115,045,300	148,144,000	118,083,900	114,802,100	93,838,300	94,214,600	1,035,815,676
Category 2 Community Development												
Braddock Road Area Plan - Streetscape Improvements	677,564											
Environmental Restoration	5,076,359	148,700	153,100	157,900	162,800	167,900	173,100	178,500	184,000	189,700	195,500	1,711,200
Knox Box Replacement	616,500	140,700	155,100	137,300	102,000	107,900	175,100	170,300	104,000	103,700	133,300	1,711,200
Community Development Total	6,370,423											
Public Buildings	0,070,420		153 100	157 900	162 800	167 900	173 100	178 500	184 000	189 700	195 500	1 711 200
<u> </u>		148,700	153,100	157,900	162,800	167,900	173,100	178,500	184,000	189,700	195,500	1,711,200
Reatley Building Envelope Restoration	1 86/ //21	148,700	153,100	157,900	162,800	167,900	173,100	178,500	184,000	189,700	195,500	1,711,200
Beatley Building Envelope Restoration	1,864,421	-	-	-	-	-	=	-	-	-	-	-
Burke Branch Renovation	909,420	- -	- -	157,900 - -	162,800 - -	167,900 - -	173,100 - -	178,500 - -	184,000	- 189,700 - -	- 195,500 - -	-
Burke Branch Renovation City Hall Swing Space	909,420 3,000,000	- - 5,150,000	- - -	- - -	- - -	- - -	=	-	-	- - -	- - -	- - 5,150,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation	909,420 3,000,000 122,956,143	- -	- -	-	-	-	=	-	-	-	-	-
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade	909,420 3,000,000	- - 5,150,000	- - -	- - - 8,000,000 -	- - - -		- - - -	-	-	- - -	- - - -	5,150,000 39,296,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street)	909,420 3,000,000 122,956,143	- - 5,150,000	- - -	- - -	- - -	- - - -	=	- - - - -	-	- - - -	- - -	5,150,000 39,296,000 - 24,000,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation	909,420 3,000,000 122,956,143 3,340,771	- - 5,150,000	- - -	- - - 8,000,000 -	- - - -		19,700,000	- - - - - -	-	- - - -	- - - - - -	5,150,000 39,296,000 - 24,000,000 1,500,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration	909,420 3,000,000 122,956,143 3,340,771 - - 2,943,451	5,150,000 19,296,000 - -	12,000,000 - - -	8,000,000 - - - -	- - - - 4,300,000	- - - - - 1,500,000	- - - - - 19,700,000	- - - - -	-	- - - - - - -	- - - -	5,150,000 39,296,000 - 24,000,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600	5,150,000 19,296,000 - -	12,000,000 - - -	8,000,000 - - - - - -	- - - - 4,300,000	- - - - - 1,500,000	19,700,000	- - - - - -	-	- - - - - - -	- - - - - -	5,150,000 39,296,000 24,000,000 1,500,000 846,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257	5,150,000 19,296,000 - - -	12,000,000 - - - - - -	8,000,000 - - - -	- - - - - 4,300,000 - -	- - - - - 1,500,000	19,700,000 - 96,000	- - - - - 750,000	-	- - - - - - -	-	5,150,000 39,296,000 - 24,000,000 1,500,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670	5,150,000 19,296,000 - - -	12,000,000 - - - - - -	8,000,000 - - - - - -	- - - - - 4,300,000 - -	- - - - - 1,500,000	19,700,000 - 96,000	- - - - - 750,000	-	- - - - - - -	-	5,150,000 39,296,000 24,000,000 1,500,000 846,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670 3,862,852	5,150,000 19,296,000 - - -	12,000,000 - - - - - -	8,000,000 - - - - - -	- - - - - 4,300,000 - -	- - - - - 1,500,000	19,700,000 - 96,000	- - - - - 750,000	-	- - - - - - -	-	5,150,000 39,296,000 24,000,000 1,500,000 846,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment	909,420 3,000,000 122,956,143 3,340,771 - - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600	5,150,000 19,296,000 - - -	12,000,000 - - - - - -	8,000,000 - - - - - -	- - - - - 4,300,000 - -	- - - - - 1,500,000	19,700,000 - 96,000	- - - - - 750,000	-	- - - - - - -	-	5,150,000 39,296,000 24,000,000 1,500,000 846,000
Burke Branch Renovation City Hall, Warket Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000	5,150,000 19,296,000 - - -	12,000,000 - - - - - -	8,000,000 	- - - - - 4,300,000 - -	- - - - - 1,500,000	19,700,000 - 96,000 - - -	- - - - - 750,000	-	- - - - - - - - - - - - - - - - - - -	-	5,150,000 39,296,000 - 24,000,000 1,500,000 846,000
Burke Branch Renovation City Hall Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment	909,420 3,000,000 122,956,143 3,340,771 - - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600	5,150,000 19,296,000 - - -	12,000,000 - - - - - -	8,000,000 	- - - - - 4,300,000 - -	- - - - - 1,500,000	19,700,000 - 96,000 - - -	- - - - - 750,000	-	- - - - - - - - - - - - - - - - - - -	-	5,150,000 39,296,000 24,000,000 1,500,000 846,000
Burke Branch Renovation City Hall, Market Square Plaza, and Garage Renovation City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler - Fuel Island Renovation	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,666	5,150,000 19,296,000 	- - - 12,000,000 - - - - - - - - - -	8,000,000 - - - - 19,351,300 - - -	- - - - - - - - - - - - -	- - - - 1,500,000 - - - - - -	- - - - 19,700,000 - 96,000 - - - - -	- - - - - - 750,000 - - - - -	-	- - - - - - - - - - - - - - - - - - -	-	5,150,000 39,296,000 24,000,000 1,500,000 846,000 - 19,351,300
Burke Branch Renovation City Hall, Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler - Fuel Island Renovation Public Buildings Total	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,666	5,150,000 19,296,000 	- - - 12,000,000 - - - - - - - - - -	8,000,000 - - - - 19,351,300 - - -	- - - - - - - - - - - - -	- - - - 1,500,000 - - - - - -	- - - - 19,700,000 - 96,000 - - - - -	- - - - - - 750,000 - - - - -	-	- - - - - - - - - - - - - - - - - - -	-	5,150,000 39,296,000 24,000,000 1,500,000 846,000 - 19,351,300
Burke Branch Renovation City Hall, Warket Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,606 164,186,791	5,150,000 19,296,000 - - - - - - - - - - - - - - - - - -	12,000,000 	8,000,000 - - - - 19,351,300 - - - 27,351,300	4,300,000 	1,500,000	19,700,000 96,000 	750,000				5,150,000 39,296,000 - 24,000,000 1,500,000 846,000 19,351,300
Burke Branch Renovation City Hall, Warket Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf)	909,420 3,000,000 122,956,143 3,340,771 - 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,606 164,186,791 15,355,139 32,174,716	5,150,000 19,296,000 - - - - - - - - - - - - - - - - - -	12,000,000 	8,000,000 - - - - 19,351,300 - - - 27,351,300	4,300,000 	1,500,000	19,700,000 96,000 	750,000			- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 -24,000,000 1,500,000 846,000 - 19,351,300 - - 90,143,300 13,169,400
Burke Branch Renovation City Hall, Swing Space City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan	909,420 3,000,000 122,956,143 3,340,771	5,150,000 19,296,000 	12,000,000 	8,000,000 - - - - 19,351,300 - - - 27,351,300	4,300,000 	1,500,000 	19,700,000 96,000 	750,000	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 -24,000,000 1,500,000 846,000 - 19,351,300 - - 90,143,300 13,169,400
Burke Branch Renovation City Hall, Warket Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan Douglass Cemetery Restoration	909,420 3,000,000 122,956,143 3,340,771 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,606 164,186,791 15,355,139 32,174,716 2,715,603	5,150,000 19,296,000 	12,000,000 	8,000,000 - - - - 19,351,300 - - - 27,351,300	4,300,000 	1,500,000 	19,700,000 96,000 	750,000	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 24,000,000 1,500,000 846,000 19,351,300 90,143,300 13,169,400 414,000
Burke Branch Renovation City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan Douglass Cemetery Restoration Ewald Park Improvements	909,420 3,000,000 122,956,143 3,340,771	5,150,000 19,296,000 - - - - - - - - - - - - - - - - - -	12,000,000 	8,000,000 - - - - 19,351,300 - - - 27,351,300	4,300,000 	1,500,000 	19,700,000 96,000 	750,000	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 24,000,000 1,500,000 846,000 19,351,300 90,143,300 13,169,400 414,000
Burke Branch Renovation City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan Douglass Cemetery Restoration Evald Park Improvements Holmes Run Trail Repairs	909,420 3,000,000 122,956,143 3,340,771	5,150,000 19,296,000 - - - - - - - - - - - - - - - - - -	12,000,000 	8,000,000 - - - - 19,351,300 - - - 27,351,300	4,300,000 	1,500,000 	19,700,000 96,000 	750,000	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 24,000,000 1,500,000 846,000 19,351,300 90,143,300 13,169,400 414,000
Burke Branch Renovation City Hall, Warket Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Returbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan Douglass Cemetery Restoration Ewald Park Improvements Holmes Run Trail Repairs Neighborhood Pool Demolition and Conversion	909,420 3,000,000 122,956,143 3,340,771 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,606 164,186,791 15,355,139 32,174,716 2,715,603 2,099,100 8,123,090 2,619,579	5,150,000 19,296,000 	12,000,000	8,000,000 19,351,300 27,351,300 1,570,000	4,300,000 18,000	1,500,000 	19,700,000 - 96,000 - - - - - 19,796,000 458,000 - - -	750,000	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 24,000,000 1,500,000 846,000 - 19,351,300 - 90,143,300 13,169,400 414,000 - 2,000,000
Burke Branch Renovation City Hall, Warket Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan Douglass Cemetery Restoration Ewald Park Improvements Holmes Run Trail Repairs Neighborhood Pool Demolition and Conversion Patrick Henry Synthetic Turf Field and Outdoor Play Features	909,420 3,000,000 122,956,143 3,340,771 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,606 164,186,791 15,355,139 32,174,716 2,715,603 2,099,100 8,123,090 2,619,579	5,150,000 19,296,000 	12,000,000	19,351,300 1,570,000 1,570,000	4,300,000	1,500,000 	19,700,000 96,000 - 19,796,000 458,000	750,000	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	5,150,000 39,296,000 24,000,000 1,500,000 846,000 19,351,300 90,143,300 13,169,400 414,000 2,000,000
Burke Branch Renovation City Hall, Market Square Plaza, and Garage Renovation City Hall, Market Square Plaza, and Garage Renovation Courthouse/PSC Security System Upgrade Fire Station 205 (Cameron Street) Fire Training Center Renovation Freedom House Museum Restoration Gadsby's Tavern Restaurant Equipment Landmark Fire Station Minnie Howard Campus Project New Burn Building PSC Fuel Station Refurbishment Witter/Mheeler - Fuel Island Renovation Witter/Wheeler - Fuel Island Renovation Witter/Wheeler Campus Planning & Funding Reservation Public Buildings Total Recreation & Parks Athletic Field Improvements (incl. Synthetic Turf) Citywide Parks Improvements Plan Douglass Cemetery Restoration Ewald Park Improvements Holmes Run Trail Repairs Neighborhood Pool Demolition and Conversion Patrick Henry Synthetic Turf Field and Outdoor Play Features Playground Renovations CFMP	909,420 3,000,000 122,956,143 3,340,771 2,943,451 360,600 4,250,257 12,943,670 3,862,852 1,218,600 3,100,000 3,436,606 164,186,791 15,355,139 32,174,716 2,715,603 2,099,100 8,123,090 2,619,579 4,371,423	5,150,000 19,296,000 	12,000,000	19,351,300 1,570,000 1,570,000 1,300,000	4,300,000 18,000 18,000 18,000	1,500,000 1,500,000 1,500,000 6,000	19,700,000 - 96,000 19,796,000 - 19,796,000 19,796,000	750,000 8,881,000	- - - - - - - - - - - - - - - - - - -			5,150,000 39,296,000 24,000,000 1,500,000 846,000 19,351,300 90,143,300 13,169,400 414,000 2,000,000 2,105,000

	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 203
Sanitary Sewers		11 2020	112027	11 2020	11 2025	11 2030	112031	112032	112033	112004	112000	
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	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												
<u>Community Development</u>												
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		0.400.000										0.400.000
	-	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
Combined Sewer Assessment & Rehabilitation	15,635,000	-	=	-	-	-	-	=	-	-	-	-
Holmes Run Trunk Sewer	9,090,863	4 000 000	-	-	-	-	-	-	-	-	-	-
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 Coopy Infrastructure	4.045.400						_	_	075.000		_	075.000
Green Infrastructure	4,015,193	45.050.000	=	=	-	•			275,000	-		275,000
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,857,487	15,950,000	-	10 170 100	-	-	-	-	-	-	-	15,950,000
Large Capacity - Hooffs Run Culvert Bypass	18,973,514	-	24,264,100	16,176,100	170 700	100 500	100.000	105.000	-	100.000	-	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	-	=	=	-	-	-	= 1	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,055,841	-	- 24 420 200	10.050.100	170 700	100 500	100.000	105.000	400,000	100 200	- 104.000	-
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												
Transportation	0.400.000		0.074.000									0.074.000
Transportation Access Improvements at Landmark Beauregard Street Multi-Use Trail	3,163,960 3,577,107	-	3,671,000	-	-	-	-	-	-	-	-	3,671,000

	Prior	EV 0000	EV 0002	EV 0000	EV 0000	EV 0000	FV 0021	EV 0000	EV 0022	FV 002 *	EVANCE	FY 2026 - FY 2035
Broadband Communications Link	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FT 2035
Broadband Communications Link Capital Bikeshare	1,067,969	566,000	-	-	-	-	-	-	-	-	-	-
Complete Streets-Vision Zero	7,623,231 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	566,000 13,710,700
DASH Facility Expansion	22,027,580	-	1,220,000	1,2/2,/00	1,017,000	-	1,412,000	10,000,000	1,014,100	1,001,700	-	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 Lower King Street Closure	2,300,000	3,756,962	2,992,677	-	4,747,415	-	-	-	-	-	-	11,497,054
Mt. Vernon Avenue North Complete Streets	5,049,210 2,517,894	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
Old Cameron Run Trail	8,418,158	1,047,000	-	-	-	-	-	-	-	-	-	1,047,000
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 Transit Access & Amenities	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 Transit Corridor "A" - Route 1	5,540,777 29,835,335	500,000	340,000	2,000,000	1,000,000	4,000,000	3,500,000	-	-	-	-	4,340,000
Transit Corridor "A - Route 1 Transit Corridor "B" - Duke Street	68,155,818	-	19,200,000	2,000,000	1,000,000	4,000,000	-	-	-	-	-	7,000,000 19,200,000
Transit Corridor "C" - West End Transitway	65,055,320		19,200,000									19,200,000
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
Transportation Total	742,217,553	20,299,733	35,448,177	20,361,400	7,814,215	10,139,900	5,637,800	12,191,200	5,260,800	2,362,200	2,373,500	121,888,925
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 Capital Project Implementation Personnel	1,993,294 13,388,001	141,900 4,693,200	351,800 6,071,100	362,700 6,253,400	373,600 6,441,100	384,500 6,634,400	396,400 6,833,600	408,300 7,038,700	420,200 7,250,000	430,000 7,467,600	442,900 7,691,800	3,712,300 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
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
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												
<u>IT Plan</u>												
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	-	100.000	50,000 160,000	100,000	100,000 50,000	500,000	=	-	-	-	750,000
Courtroom Trial Presentation Technology	637,809	-	180,000	160,000	160,000 200,000	50,000	-	-	-	-	-	550,000
Customer Relationship Management System Database Infrastructure	1,731,507 1,018,000	-	-	200,000	200,000	-	-	-	-	-	-	200,000
DCHS Integrated Client Information System	1,100,000	-	-	200,000	-	-	-	-	-	-	-	200,000
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

	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
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
T 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