

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

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

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

The development of the FY 2026 – FY 2035 CIP included limited parameters within which departments could request changes from funding levels and timing included in the previously Approved CIP. Smaller project increases requested by departments required the department to identify corresponding reductions to fund these increases.

Subsequent to departmental submissions, the Office of Management and Budget worked with the City Manager's Office, members of the CIP Steering Committee, and departmental staff to identify additional opportunities to reduce funding or reallocate funding to support some of the critical capital investment needs identified during the budget development process (like City Hall and Waterfront Flood Mitigation), which required edits across all City CIP sections to fit within current levels of funding.

| | Requested FY 2026 - 2035 | Proposed FY 2026 - 2035 | Proposed minus Requested |
|---|-----------------------------|----------------------------|-----------------------------|
| ACPS | | | |
| <u>ACPS</u> | | | |
| ACPS Capital Program | 346,037,800 | 289,200,000 | (56,837,800) |
| ACPS Total | 346,037,800 | 289,200,000 | (56,837,800) |
| CIP Development & Implementation Staff | | | |
| <u>City Attorney's Office</u> | | | |
| Real Estate Acquisition Attorney | 2,161,700 | 1,825,500 | (336,200) |
| <u>City Manager's Office</u> | | | |
| Public Private Partnerships Coordinator | 1,620,800 | 1,619,900 | (900) |
| <u>Department of General Services</u> | | | |
| General Services Capital Projects Staff | 15,746,300 | 15,071,100 | (675,200) |
| <u>Department of Finance</u> | | | |
| Capital Procurement Personnel | 12,949,830 | 12,796,300 | (153,530) |
| <u>Department of Planning & Zoning</u> | | | |
| Capital Project Development Team | 3,145,225 | 3,190,000 | 44,775 |
| <u>Department of Project Implementation</u> | | | |
| Capital Project Implementation Non-Personnel Expenditures | 3,912,300 | 3,712,300 | (200,000) |
| Capital Project Implementation Personnel | 68,967,233 | 66,374,900 | (2,592,333) |
| <u>Department of Recreation, Parks, and Cultural Activities</u> | | | |
| Open Space Management Staff | 3,615,000 | 3,588,700 | (26,300) |
| <u>Department of Transportation and Environmental Services</u> | | | |
| Real Estate Acquisition Specialist | 1,229,400 | 1,249,100 | 19,700 |
| <u>Information Technology Services</u> | | | |
| IT Systems Implementation Staff | 4,411,700 | 4,573,500 | 161,800 |
| <u>Office of Management & Budget</u> | | | |
| Capital Budget Staff | 2,743,193 | 2,757,800 | 14,607 |
| CIP Development & Implementation Staff Total | 120,502,681 | 116,759,100 | (3,743,581) |
| Community Development | | | |
| <u>Affordable Housing</u> | | | |
| Affordable Housing Funding | 80,402,010 | 81,972,000 | 1,569,990 |
| <u>City-Wide Amenities</u> | | | |
| Citywide Electric Vehicle Charging Stations | 7,498,000 | 6,561,000 | (937,000) |
| Gadsby Lighting Fixtures & Poles Replacement | 1,000,000 | 800,000 | (200,000) |
| Landmark Mall Redevelopment Project | - | - | - |
| Office of Historic Alexandria Initiatives | 795,100 | - | (795,100) |
| Project Budgeting Excellence | 3,360,000 | 1,750,000 | (1,610,000) |
| Public Art Acquisition | 4,400,000 | 4,400,000 | - |
| Public Art Conservation Program | 678,900 | 646,400 | (32,500) |
| Transportation Signage & Wayfinding System | 150,000 | 150,000 | - |
| <u>Neighborhood Planning</u> | | | |
| Alexandria West Recreation Center | 660,000 | 200,000 | (460,000) |
| Development Studies | 2,500,000 | 1,250,000 | (1,250,000) |
| Waterfront Small Area Plan Implementation (w/ Construction Funding) | - | 25,531,000 | 25,531,000 |
| <u>Public Safety Enhancements</u> | | | |
| Citywide Street Lighting | 364,500 | 336,000 | (28,500) |
| Fire Department Vehicles & Apparatus | 40,250,000 | 40,250,000 | - |
| Fire Hydrant Maintenance Program | 5,696,680 | 5,472,900 | (223,780) |
| SCBA Compressor | 157,300 | 157,300 | - |
| SCBA Fleet Replacement | 9,104,200 | 9,104,200 | - |
| <u>Waterways Maintenance & Improvements</u> | | | |
| Environmental Restoration | 3,067,000 | 1,711,200 | (1,355,800) |
| Oronoco Outfall Remediation Project | 5,100,000 | 5,100,000 | - |
| Community Development Total | 165,183,690 | 185,392,000 | 20,208,310 |

| | Requested FY 2026 - 2035 | Proposed FY 2026 - 2035 | Proposed minus Requested |
|---|-----------------------------|----------------------------|-----------------------------|
| IT Plan | | | |
| <u>Document Management</u> | | | |
| Document Imaging | 800,000 | 800,000 | - |
| <u>Financial Systems</u> | | | |
| Business Tax System/Reciprocity Contractor System | 120,000 | 120,000 | - |
| Enterprise Resource Planning System | 75,000 | 75,000 | - |
| Real Estate Account Receivable System | 285,000 | 285,000 | - |
| Real Estate Assessment System (CAMA) | 1,500,000 | 1,500,000 | - |
| <u>Geographic Information Systems</u> | | | |
| GIS Development | 370,000 | 350,000 | (20,000) |
| <u>Network Services</u> | | | |
| Connectivity Initiatives | 694,600 | 694,600 | - |
| Database Infrastructure | 200,000 | 200,000 | - |
| Enterprise Collaboration | 180,000 | 150,000 | (30,000) |
| Enterprise Data Storage Infrastructure | 9,112,007 | 9,112,000 | (7) |
| Enterprise Service Catalog | 340,000 | 340,000 | - |
| Information Technology Equipment Replacement | 13,707,350 | 13,708,900 | 1,550 |
| Information Technology Lump Sum Funding | 4,000,000 | - | (4,000,000) |
| LAN Development | 150,000 | 125,000 | (25,000) |
| LAN/WAN Infrastructure | 22,288,300 | 22,279,800 | (8,500) |
| Municipal Fiber | 5,482,599 | 5,129,300 | (353,299) |
| Network Security | 5,749,469 | 5,749,500 | 31 |
| Network Server Infrastructure | 3,100,000 | 3,100,000 | - |
| Remote Access | 2,993,920 | 2,861,900 | (132,020) |
| Time & Attendance System Upgrade | 300,000 | 300,000 | - |
| Upgrade Work Station Operating Systems | 3,138,924 | 2,827,300 | (311,624) |
| Voice Over Internet Protocol (VoIP) | 1,420,000 | 1,420,000 | - |
| <u>Other System Development Projects</u> | | | |
| Council Chamber Technology Upgrade | 750,000 | 750,000 | - |
| Data Quality and Intelligence Platforms | 1,400,000 | - | (1,400,000) |
| Enterprise Maintenance Mgmt System | 1,760,000 | 1,500,000 | (260,000) |
| Impound Lot System Replacement | 25,000 | 25,000 | - |
| Library Information Technology Equipment Replacement | 480,000 | 480,000 | - |
| Library Scanning Equipment and DAMS | 163,800 | 163,800 | - |
| Migration of Integrated Library System to SAAS Platform | 335,000 | 332,000 | (3,000) |
| Office of Voter Registrations and Elections Equipment Replacement | 1,001,800 | 1,002,000 | 200 |
| OHA Records Management System Replacement | 141,300 | 141,300 | - |
| Recreation Database System | 660,000 | 660,000 | - |
| <u>Public Access Development</u> | | | |
| Customer Relationship Management System | 200,000 | 200,000 | - |
| Electronic Government/Web Page | 1,750,000 | 1,750,000 | - |
| <u>Public Safety Systems</u> | | | |
| AJIS System | 2,537,412 | 2,506,100 | (31,312) |
| Computer Aided Dispatch (CAD) System Replacement | 1,275,000 | 1,318,100 | 43,100 |
| Courtroom Trial Presentation Technology | 550,000 | 550,000 | - |
| Emergency 911 Phone System Upgrade | 1,140,000 | 1,140,000 | - |
| Fire Department RMS | 450,000 | 450,000 | - |
| Fire Emergency Operations Center Technology | 400,000 | 400,000 | - |
| Public Safety Alexandria Information Equipment | - | - | - |
| Radio System Upgrade | 13,315,000 | 13,315,000 | - |
| IT Plan Total | 104,341,481 | 97,811,600 | (6,529,881) |
| Other Regional Contributions | | | |
| <u>Other Regional Contributions</u> | | | |

| | Requested FY 2026 - 2035 | Proposed FY 2026 - 2035 | Proposed minus Requested |
|---|-----------------------------|----------------------------|-----------------------------|
| NOVA Parks | 5,793,410 | 5,847,876 | 54,466 |
| Other Regional Contributions Total | 5,793,410 | 5,847,876 | 54,466 |
| Public Buildings | | | |
| <u>General Government Facilities</u> | | | |
| 119 North Alfred Street Parking Garage | 380,000 | 200,000 | (180,000) |
| 2355 Mill Road CFMP | 140,407 | 140,400 | (7) |
| Alexandria Transit - DASH CFMP | 12,760,679 | 12,760,700 | 21 |
| Capital Planning & Building Assessment (Condition Assessment) | 550,000 | 470,000 | (80,000) |
| City Hall Swing Space | - | 5,150,000 | 5,150,000 |
| City Hall, Market Square Plaza, and Garage Renovation | 9,296,000 | 39,296,000 | 30,000,000 |
| Emergency Power Systems | 3,378,419 | 3,378,400 | (19) |
| Energy Management Program | 9,312,700 | 8,374,400 | (938,300) |
| Fleet Building CFMP | 3,445,019 | 3,404,900 | (40,119) |
| General Services CFMP | 14,540,349 | 11,229,000 | (3,311,349) |
| Roof Replacement Program | 7,958,233 | 6,770,900 | (1,187,333) |
| Solid Waste CFMP | - | 460,000 | 460,000 |
| <u>Library Facilities</u> | | | |
| Library CFMP | 11,879,943 | 11,879,900 | (43) |
| Library Facilities Master Plan | 220,000 | 220,000 | - |
| <u>Preservation of Historic Facilities</u> | | | |
| City Historic Facilities CFMP | 18,946,215 | 18,846,200 | (100,015) |
| Freedom House Museum Restoration | 846,000 | 846,000 | - |
| <u>Public Health & Welfare Facilities</u> | | | |
| Health Department CFMP | 32,027,448 | 32,027,500 | 52 |
| Mental Health Residential Facilities CFMP | 7,611,323 | 7,586,400 | (24,923) |
| <u>Public Safety Facilities</u> | | | |
| Alexandria Police CFMP | 5,039,875 | 5,039,800 | (75) |
| City Facility Security Infrastructure CFMP | 641,270 | 541,200 | (100,070) |
| Courthouse CFMP | 32,467,545 | 32,467,600 | 55 |
| Fire & Rescue CFMP | 3,984,153 | 3,984,200 | 47 |
| Fire Station 205 (Cameron Street) | 24,000,000 | 24,000,000 | - |
| Fire Training Center Renovation | 1,500,000 | 1,500,000 | - |
| Landmark Fire Station | 19,351,300 | 19,351,300 | - |
| Northern VA Juvenile Detention Center CFMP | 3,230,000 | 800,000 | (2,430,000) |
| Office of the Sheriff CFMP | 12,322,557 | 12,322,600 | 43 |
| Shelter Care CFMP | 388,000 | 306,000 | (82,000) |
| Vola Lawson Animal Shelter | 4,484,965 | 4,485,000 | 35 |
| Public Buildings Total | 240,702,400 | 267,838,400 | 27,136,000 |

| | Requested FY 2026 - 2035 | Proposed FY 2026 - 2035 | Proposed minus Requested |
|--|-----------------------------|----------------------------|-----------------------------|
| Recreation & Parks | | | |
| <u>Aquatics Facilities</u> | | | |
| Minnie Howard Pool CFMP | 1,090,000 | 1,090,000 | - |
| Old Town Pool | 11,083,000 | 11,083,000 | - |
| Public Pools | 1,614,000 | 1,614,000 | - |
| <u>Open Space Acquisition & Development</u> | | | |
| Open Space Acquisition and Develop. | 3,789,000 | 900,000 | (2,889,000) |
| <u>Park Maintenance & Improvements</u> | | | |
| Americans with Disabilities Act (ADA) Requirements | 1,238,920 | 1,238,900 | (20) |
| Armistead Boothe Park Trail Surface Conversion | 200,000 | 200,000 | - |
| Athletic Field Improvements (incl. Synthetic Turf) | 13,169,402 | 13,169,400 | (2) |
| Ball Court Renovations | 2,221,303 | 2,221,300 | (3) |
| Cameron Run Regional Park Feasibility Study | 300,000 | 100,000 | (200,000) |
| Community Matching Fund | 1,000,000 | 1,000,000 | - |
| Ewald Park Improvements | 2,700,000 | 2,000,000 | (700,000) |
| Park Renovations CFMP | 3,909,000 | 3,909,000 | - |
| Pavement in Parks | 2,714,000 | 2,170,000 | (544,000) |
| Playground Renovations CFMP | 8,623,000 | 8,081,000 | (542,000) |
| Restroom Renovations | 1,457,000 | 1,457,000 | - |
| Shared-Use Paths | 684,000 | 684,000 | - |
| Soft Surface Trails | 631,000 | 631,000 | - |
| Tree & Shrub Capital Maintenance | 4,561,000 | 4,561,000 | - |
| Water Management & Irrigation | 1,120,000 | 980,000 | (140,000) |
| Waterfront Parks CFMP | 633,000 | 618,000 | (15,000) |
| <u>Recreation Facility Maintenance</u> | | | |
| Chinquapin Recreation Center CFMP | 6,763,027 | 6,763,000 | (27) |
| City Marina Maintenance | 556,000 | 531,000 | (25,000) |
| Proactive Maintenance of the Urban Forest | 4,108,000 | 4,108,000 | - |
| Recreation Centers CFMP | 31,400,700 | 30,106,700 | (1,294,000) |
| Torpedo Factory Art Center CFMP | 15,678,478 | 14,312,200 | (1,366,278) |
| <u>Renovated or New Recreation Facilities</u> | | | |
| Citywide Parks Improvements Plan | 637,500 | 414,000 | (223,500) |
| Dora Kelley Fair-Weather Crossing Replacement with Bridge | - | - | - |
| Douglass Cemetery Restoration | - | - | - |
| Fort Ward Management Plan Implementation | 3,396,700 | 600,000 | (2,796,700) |
| George Mason School – Recreation and Parks Programming Space | 150,000 | - | (150,000) |
| Torpedo Factory Art Center Revitalization | - | - | - |
| Recreation & Parks Total | 125,428,030 | 114,542,500 | (10,885,530) |
| Sanitary Sewers | | | |
| <u>Sanitary Sewers</u> | | | |
| AlexRenew Wastewater Treatment Plant Capacity | 2,400,000 | 2,400,000 | - |
| Combined Sewer Assessment & Rehabilitation | - | - | - |
| Combined Sewer Wet Weather Mitigation | 10,000,000 | 10,000,000 | - |
| Pitt and Gibbon Combined Sewer Capacity Project | 28,000,000 | 28,000,000 | - |
| Reconstructions & Extensions of Sanitary Sewers | 9,000,000 | 9,000,000 | - |
| Sanitary Sewer Asset Renewal Program | 35,000,000 | 35,000,000 | - |
| Sanitary Sewer Enterprise Maintenance Management System Optimization | 9,145,000 | 9,145,000 | - |
| Sanitary Sewer Stream Crossing Protection | 3,616,500 | 3,616,500 | - |
| Sanitary Sewer Wet Weather Mitigation | 6,000,000 | 6,000,000 | - |
| Staff Relocation to AlexRenew | - | - | - |
| Sanitary Sewers Total | 103,161,500 | 103,161,500 | - |

| | Requested FY 2026 - 2035 | Proposed FY 2026 - 2035 | Proposed minus Requested |
|---|-----------------------------|----------------------------|-----------------------------|
| Stormwater Management | | | |
| <u>Stormwater Management</u> | | | |
| Floodproofing Grant Program | 9,045,500 | 8,215,500 | (830,000) |
| Four Mile Run Channel Maintenance | 5,951,300 | 5,651,300 | (300,000) |
| Green Infrastructure | 275,000 | 275,000 | - |
| Hooffs Run Culvert Maintenance | 4,126,000 | 4,126,000 | - |
| Inspection and Cleaning (State of Good Repair) CFMP | 28,503,143 | 27,308,000 | (1,195,143) |
| Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St | 15,950,000 | 15,950,000 | - |
| Large Capacity - Hooffs Run Culvert Bypass | 40,440,200 | 40,440,200 | - |
| MS4-TDML Compliance Water Quality Improvements | 15,625,000 | 13,575,000 | (2,050,000) |
| NPDES / MS4 Permit | 1,823,076 | 1,649,600 | (173,476) |
| Small-Midsize Stormwater Maintenance Projects | 8,567,500 | 7,881,600 | (685,900) |
| Storm Sewer Capacity Projects | 66,925,000 | 66,925,000 | - |
| Storm Sewer System Spot Improvements | 47,712,425 | 43,484,400 | (4,228,025) |
| Stormwater BMP Maintenance CFMP | 6,224,000 | 4,601,500 | (1,622,500) |
| Stream & Channel Maintenance | 10,995,040 | 10,032,400 | (962,640) |
| Stormwater Management Total | 262,163,184 | 250,115,500 | (12,047,684) |
| Transportation | | | |
| <u>High Capacity Transit Corridors</u> | | | |
| Landmark Transit Center | 11,497,054 | 11,497,054 | - |
| Transit Corridor "A" - Route 1 | 7,000,000 | 7,000,000 | - |
| Transit Corridor "B" - Duke Street | 19,200,000 | 19,200,000 | - |
| Transit Corridor "C" - West End Transitway | - | - | - |
| <u>Non-Motorized Transportation</u> | | | |
| Access Improvements at Landmark | 3,671,000 | 3,671,000 | - |
| Alexandria Mobility Plan | 917,000 | 917,000 | - |
| Capital Bikeshare | 566,000 | 566,000 | - |
| Complete Streets-Vision Zero | 13,606,500 | 13,710,700 | 104,200 |
| Duke Street and West Taylor Run Safety Improvements | 1,609,460 | 1,609,460 | - |
| Duke Street at Route 1 Safety Improvements | 3,063,809 | 3,063,800 | (9) |
| King-Bradlee Safety & Mobility Enhancements | 23,368,267 | 23,368,300 | 33 |
| Lower King Street Closure | - | - | - |
| Mt. Vernon Avenue North Complete Streets | 1,047,000 | 1,047,000 | - |
| Old Cameron Run Trail | - | - | - |
| Safe Routes to School | 9,247,735 | 7,552,735 | (1,695,000) |
| Sidewalk Capital Maintenance | 8,000,000 | 7,800,000 | (200,000) |
| Sidewalks for Complete Streets | 1,180,677 | 1,077,800 | (102,877) |
| South Patrick Street Median Improvements | - | - | - |
| Transportation Project Planning | 1,750,000 | 1,500,000 | (250,000) |
| West End High Crash Intersection Improvements | 3,000,000 | 3,000,000 | - |
| <u>Public Transit</u> | | | |
| Bus Shelter Maintenance | 1,415,386 | 1,291,900 | (123,486) |
| DASH Bus Fleet Replacements | 139,250,400 | 144,749,200 | 5,498,800 |
| DASH Facility Expansion | 10,000,000 | 10,000,000 | - |
| DASH Fleet Expansion & Electrification | 12,600,000 | 12,600,000 | - |
| Electric Bus On-Route Charging Stations | 4,000,000 | 4,000,000 | - |
| Transit Access & Amenities | 4,340,000 | 4,340,000 | - |
| Transit Strategic Plan in Alexandria | 100,000 | 100,000 | - |
| <u>Smart Mobility</u> | | | |
| DASH Technologies | 3,015,142 | 3,015,142 | - |
| Intelligent Transportation Systems (ITS) Integration | - | - | - |
| Smart Mobility Implementation | 5,286,869 | 5,286,869 | - |
| SMART Roadway Management | 900,000 | 900,000 | - |

| | Requested FY 2026 - 2035 | Proposed FY 2026 - 2035 | Proposed minus Requested |
|--|-----------------------------|----------------------------|-----------------------------|
| Traffic Control Upgrade | 2,948,600 | 2,948,600 | - |
| Traffic Management Center | 1,200,000 | 1,200,000 | - |
| Transit Signal Priority | - | - | - |
| Transportation Technologies | 3,004,100 | 3,004,100 | - |
| Streets and Bridges | | | |
| Bridge Repairs | 66,107,730 | 65,107,700 | (1,000,030) |
| East Glebe & Route 1 | 900,000 | - | (900,000) |
| Fixed Transportation Equipment | 12,296,200 | 12,027,000 | (269,200) |
| Historic Infrastructure Materials | 2,765,100 | 1,800,000 | (965,100) |
| Landmark Mall 395 Ramp Improvements | - | - | - |
| South Van Dorn Bridges | 15,000,000 | 15,000,000 | - |
| Street Reconstruction & Resurfacing of Major Roads | 66,010,000 | 66,010,000 | - |
| Transportation Total | 459,864,029 | 459,961,360 | 97,331 |
| WMATA Capital Contributions | | | |
| Public Transit | | | |
| WMATA Capital Contributions | 193,955,000 | 186,370,000 | (7,585,000) |
| WMATA Capital Contributions Total | 193,955,000 | 186,370,000 | (7,585,000) |
| Grand Total | 2,127,133,205 | 2,076,999,836 | (50,133,369) |