

## Appendix C: FY 2025 – 2034 Capital Projects Requested vs. Proposed

The following pages provide a summary all capital projects reviewed during the FY 2025 – FY 2034 Capital Improvement Program (CIP) development process, the amount included for each project as requested by departments, and the amount funded in City Manager’s Proposed FY 2025 – FY 2034 CIP.

The development of the Proposed FY 2025 – FY 2034 CIP included funding level and timing targets that were intended to mitigate the near-to-mid term growth of general fund support (cash capital and debt service payments) of the City’s capital program. To help prioritize funding within these targets, departments were instructed to focus their submissions on the maintenance of existing assets.

Departments submitted funding requests that complied with this guidance. In reviewing submissions by departments, the Office of Management & Budget and the City Manager’s Office identified two areas that would not be able to be sustained fully within the funding targets: facilities maintenance and public safety information technology needs.

Complying with funding guidance for the public buildings portfolio, while simultaneously pursuing the renovation of City Hall, would have resulted in unsustainable reductions to the City’s capital facility maintenance programs (CFMPs), and the elimination of two fire station replacements within the 10-year planning window. The proposed funding levels reflect additions to CFMPs and retaining Fire Station 205 and the Landmark Fire Station in the 10-year plan.

The Information Technology plan experienced similar issues while balancing the funding guidance and the need to begin the replacement cycle for handheld public safety radios that are at the end of their useful life. The addition of this replacement cycle within the Radio System Upgrade project alone represents a 11% increase over what was submitted for IT Plan projects.

	Requested FY 2025 - 2034	Proposed FY 2025 - 2034	Delta (Proposed minus Requested)
<b>ACPS</b>			
ACPS			
ACPS Capital Program	379,555,400	313,957,900	(65,597,500)
<b>ACPS Total</b>	<b>379,555,400</b>	<b>313,957,900</b>	<b>(65,597,500)</b>
<b>CIP Development &amp; Implementation Staff</b>			
<u>City Attorney's Office</u>			
Real Estate Acquisition Attorney	2,073,700	2,073,700	-
<u>City Manager's Office</u>			
Public Private Partnerships Coordinator	1,473,600	1,473,600	-
<u>Department of General Services</u>			
General Services Capital Projects Staff	14,984,300	14,984,300	-
<u>Department of Finance</u>			
Capital Procurement Personnel	11,843,519	11,843,519	-
<u>Department of Planning &amp; Zoning</u>			
Capital Project Development Team	2,987,000	2,987,000	-
<u>Department of Project Implementation</u>			
Capital Project Implementation Non-Personnel Expenditures	3,773,400	3,773,400	-
Capital Project Implementation Personnel	66,632,419	66,632,419	-
<u>Department of Recreation, Parks, and Cultural Activities</u>			
Open Space Management Staff	3,479,800	3,479,800	-
<u>Department of Transportation and Environmental Services</u>			
Real Estate Acquisition Specialist	1,089,400	1,089,400	-
<u>Information Technology Services</u>			
IT Systems Implementation Staff	4,283,300	4,283,300	-
<u>Office of Management &amp; Budget</u>			
Capital Budget Staff	2,583,800	2,583,800	-
<b>CIP Development &amp; Implementation Staff Total</b>	<b>115,204,238</b>	<b>115,204,238</b>	<b>-</b>
<b>Community Development</b>			
<u>Affordable Housing</u>			
Affordable Housing Funding	79,225,010	79,225,010	-
<u>City-Wide Amenities</u>			
Citywide Electric Vehicle Charging Stations	9,366,500	7,591,000	(1,775,500)
CMI Services for Landmark Development Infrastructure	-	-	-
Gadsby Lighting Fixtures & Poles Replacement	2,463,500	1,500,000	(963,500)
Landmark Mall Redevelopment Project	28,000,000	28,000,000	-
Office of Historic Alexandria Initiatives	1,060,300	1,060,300	-
Office of Historic Alexandria Waterfront Museum Feasibility Study	-	-	-
Project Budgeting Excellence	3,892,100	3,892,100	-
Public Art Acquisition	4,200,000	3,900,000	(300,000)
Public Art Conservation Program	666,700	666,700	-
Transportation Signage & Wayfinding System	170,000	170,000	-
<u>Neighborhood Planning</u>			
Braddock Road Area Plan - Streetscape Improvements	800,000	-	(800,000)
Development Studies	2,500,000	2,250,000	(250,000)
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	-	-
<u>Public Safety Enhancements</u>			
Citywide Street Lighting	343,500	343,500	-
Dry Fire Hydrants	-	-	-
Fire Department Vehicles & Apparatus	29,344,800	29,344,800	-
Fire Hydrant Maintenance Program	5,472,780	5,472,780	-
Knox Box Replacement	-	-	-
Police Body Worn Cameras	-	-	-
SCBA Compressor	157,300	157,300	-
SCBA Fleet Replacement	9,104,200	9,104,200	-
<u>Waterways Maintenance &amp; Improvements</u>			
Environmental Restoration	5,194,800	3,072,100	(2,122,700)
Oronoco Outfall Remediation Project	6,200,000	6,200,000	-
Stream Valley Design Guidelines	-	-	-
<b>Community Development Total</b>	<b>188,161,490</b>	<b>181,949,790</b>	<b>(6,211,700)</b>

	Requested FY 2025 - 2034	Proposed FY 2025 - 2034	Delta (Proposed minus Requested)
<b>IT Plan</b>			
<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	-
Personal Property Tax System	-	-	-
Phone, Web, Portable Device Payment Portals	-	-	-
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	370,000	-
<u>Network Services</u>			
Connectivity Initiatives	1,356,100	1,356,100	-
Database Infrastructure	240,000	240,000	-
Enterprise Camera System	-	-	-
Enterprise Collaboration	390,000	390,000	-
Enterprise Data Storage Infrastructure	8,662,007	8,662,007	-
Enterprise Service Catalog	340,000	340,000	-
Information Technology Equipment Replacement	13,553,471	13,553,471	-
Information Technology Lump Sum Funding	10,474,275	3,000,000	(7,474,275)
IT Enterprise Management System	-	-	-
LAN Development	175,000	175,000	-
LAN/WAN Infrastructure	20,146,300	20,146,300	-
Municipal Fiber	6,359,499	6,359,499	-
Network Security	4,118,469	5,618,469	1,500,000
Network Server Infrastructure	3,100,000	3,100,000	-
Remote Access	3,793,920	2,993,920	(800,000)
Time & Attendance System Upgrade	400,000	400,000	-
Upgrade Work Station Operating Systems	3,570,659	3,570,659	-
Voice Over Internet Protocol (VoIP)	2,055,000	2,055,000	-
<u>Other System Development Projects</u>			
Archaeology Database Replacement	-	-	-
Computerized Maintenance Management System (CMMS)	-	-	-
Council Chamber Technology Upgrade	750,000	750,000	-
Data Quality and Intelligence Platforms	1,550,000	1,550,000	-
DCHS Integrated Client Information System	-	-	-
Enterprise Maintenance Mgmt System	2,160,000	2,160,000	-
Fleet Management System	-	-	-
FOIA System Replacement	-	-	-
HIPAA & Related Health Information Technologies	-	-	-
Impound Lot System Replacement	25,000	25,000	-
Library Information Technology Equipment Replacement	613,000	613,000	-
Library Public Access Computers and Print Mgmt System	-	-	-
Library Scanning Equipment and DAMS	165,400	165,400	-
Library Self-Service Stations/Equipment	-	-	-
Migration of Integrated Library System to SAAS Platform	338,000	338,000	-
Office of Voter Registrations and Elections Equipment Replacement	1,001,800	1,001,800	-
OHA Point of Sale System Replacement	-	-	-
OHA Records Management System Replacement	141,300	141,300	-
Permit Processing	-	-	-
Project Management Software	-	-	-
Recreation Database System	660,000	660,000	-
Small Systems Replacements	-	-	-
<u>Public Access Development</u>			
Customer Relationship Management System	200,000	200,000	-
Electronic Government/Web Page	1,750,000	1,750,000	-
<u>Public Safety Systems</u>			
AJIS System	2,248,600	2,248,600	-

	Requested FY 2025 - 2034	Proposed FY 2025 - 2034	Delta (Proposed minus Requested)
Computer Aided Dispatch (CAD) System Replacement	1,129,900	1,129,900	-
Courtroom Trial Presentation Technology	550,000	550,000	-
Electronic Citations Implementation	-	-	-
Emergency 911 Phone System Upgrade	-	1,140,000	1,140,000
Fire Department RMS	450,000	450,000	-
Fire Emergency Operations Center Technology	705,000	705,000	-
Parking Citation System Replacement	-	-	-
Public Safety Alexandria Real-Time Information Center Initiatives	223,500	223,500	-
Radio System Upgrade	4,742,000	16,057,000	11,315,000
<b>IT Plan Total</b>	<b>101,288,200</b>	<b>106,968,925</b>	<b>5,680,725</b>
<b>Other Regional Contributions</b>			
<u>Other Regional Contributions</u>			
NOVA Parks	5,640,238	5,640,238	-
<b>Other Regional Contributions Total</b>	<b>5,640,238</b>	<b>5,640,238</b>	<b>-</b>
<b>Public Buildings</b>			
<u>General Government Facilities</u>			
119 North Alfred Street Parking Garage	240,000	390,000	150,000
2355 Mill Road CFMP	140,407	140,407	-
2900-B Business Warehouse	-	-	-
Alexandria Transit - DASH CFMP	12,272,487	12,812,679	540,192
Capital Planning & Building Assessment (Condition Assessment)	240,000	510,000	270,000
City Hall Renovation and HVAC Replacement	98,738,000	98,738,000	-
City Hall Swing Space	1,000,000	1,000,000	-
Dash Electrical Capacity Upgrades	-	-	-
DASH Upper Deck Repairs	-	-	-
Emergency Power Systems	3,178,419	3,178,419	-
Energy Management Program	7,903,200	9,053,200	1,150,000
Fleet Building CFMP	3,030,019	3,756,019	726,000
Gadsby's Tavern Restaurant Equipment	-	-	-
General Services CFMP	11,342,147	13,290,349	1,948,202
HHW & Electronic Center Site Enhancement Study	-	-	-
Market Square Plaza and Garage Structural Repairs	3,957,000	3,957,000	-
Minnie Howard Campus Project	-	-	-
Roof Replacement Program	3,817,556	7,158,233	3,340,677
Union Station Improvements	-	-	-
Witter/Wheeler - Fuel Island Renovation	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	-	-	-
<u>Library Facilities</u>			
Beatley Building Envelope Restoration	-	-	-
Burke Branch Renovation	-	-	-
Library CFMP	9,105,058	11,111,943	2,006,885
Library Facilities Master Plan	220,000	220,000	-
<u>Preservation of Historic Facilities</u>			
City Historic Facilities CFMP	16,520,492	18,446,215	1,925,723
Freedom House Museum Restoration	846,000	846,000	-
Lyceum Interior Redesign Study	-	-	-
OHA Collection Storage Study and Assessment	-	-	-
<u>Public Health &amp; Welfare Facilities</u>			
DCHS Consolidation and Co-Location	-	-	-
Health Department CFMP	29,027,448	29,027,448	-
Mental Health Residential Facilities CFMP	6,816,323	6,961,323	145,000
<u>Public Safety Facilities</u>			
911 Center Call Center Reconfiguration	-	-	-
Alexandria Police CFMP	3,759,875	4,039,875	280,000
City Facility Security Infrastructure CFMP	366,270	616,270	250,000
Courthouse CFMP	27,447,824	30,467,545	3,019,721
Courthouse/PSC Security System Upgrade	-	-	-
DECC Backup Center Renovation for Training	-	-	-
Fire & Rescue CFMP	3,153,153	3,844,153	691,000

	Requested FY 2025 - 2034	Proposed FY 2025 - 2034	Delta (Proposed minus Requested)
Fire Station 205 (Cameron Street)	-	24,000,000	24,000,000
Fire Station 207 (Duke Street)	-	-	-
Fire Training Center Renovation	1,500,000	1,500,000	-
Landmark Fire Station	-	19,351,300	19,351,300
New Burn Building	-	-	-
Office of the Sheriff CFMP	10,707,557	10,972,557	265,000
PSC Fuel Station Refurbishment	-	-	-
Tactical Training Space	-	-	-
Vola Lawson Animal Shelter	3,864,965	4,084,965	220,000
<b>Public Buildings Total</b>	<b>259,194,200</b>	<b>319,473,900</b>	<b>60,279,700</b>
<b>Recreation &amp; Parks</b>			
<u>Aquatic Facilities</u>			
Minnie Howard Pool CFMP	966,000	966,000	-
<u>Aquatics Facilities</u>			
Neighborhood Pool Demolition and Conversion	-	-	-
Old Town Pool	9,096,000	9,096,000	-
Public Pools	1,330,000	1,330,000	-
<u>Open Space Acquisition &amp; Development</u>			
Open Space Acquisition and Develop.	3,703,000	3,703,000	-
<u>Park Maintenance &amp; Improvements</u>			
Americans with Disabilities Act (ADA) Requirements	1,200,000	1,200,000	-
Armistead Boothe Park Trail Surface Conversion	926,000	926,000	-
Athletic Field Improvements (incl. Synthetic Turf)	15,628,402	15,628,402	-
Ball Court Renovations	2,146,193	2,146,193	-
Cameron Run Regional Park Feasibility Study	360,000	360,000	-
Citywide Parks Improvements Plan	647,000	647,000	-
Community Matching Fund	800,000	800,000	-
Dora Kelley Fair-Weather Crossing Replacement with Bridge	5,000,000	5,000,000	-
Fort Ward Management Plan Implementation	2,961,700	2,961,700	-
Four Mile Run Park	-	-	-
Four Mile Run Park Pedestrian Bridge Replacement	-	-	-
Holmes Run Trail Repairs	-	-	-
Park Renovations CFMP	3,972,000	3,862,000	(110,000)
Patrick Henry Turf Fields and Recreation Center	-	-	-
Pavement in Parks	2,533,000	2,450,000	(83,000)
Playground Renovations CFMP	11,203,000	10,708,000	(495,000)
Restroom Renovations	1,489,000	1,489,000	-
Shared-Use Paths	684,000	684,000	-
Soft Surface Trails	743,000	743,000	-
Tree & Shrub Capital Maintenance	4,283,000	4,016,000	(267,000)
Water Management & Irrigation	1,120,000	1,120,000	-
Waterfront Parks CFMP	614,000	558,000	(56,000)
Windmill Hill Park Improvements	-	-	-
<u>Park Maintenance and Improvements</u>			
Simpson Park Rectangular Fields Renovation	-	-	-
<u>Recreation Facility Maintenance</u>			
Chinquapin Recreation Center CFMP	7,101,727	7,101,727	-
City Marina Maintenance	539,000	539,000	-
Proactive Maintenance of the Urban Forest	3,988,000	3,988,000	-
Recreation Center Market Response and Program Support	-	-	-
Recreation Centers CFMP	28,539,400	28,260,700	(278,700)
Torpedo Factory Arts Center CFMP	18,064,578	18,064,578	-
<u>Renovated or New Recreation Facilities</u>			
Citywide Parks Improvements Plan	114,000	114,000	-
Douglas MacArthur School - Recreation & Parks Programming Space	-	-	-
Douglass Cemetery Restoration	695,000	695,000	-
Fort Ward Management Plan Implementation	958,000	958,000	-
George Mason School – Recreation and Parks Programming Space	2,750,000	2,750,000	-
Leonard Chick Armstrong Recreation Center Renovation	-	-	-

	Requested FY 2025 - 2034	Proposed FY 2025 - 2034	Delta (Proposed minus Requested)
Torpedo Factory Art Center Revitalization	1,545,000	1,545,000	-
<b>Recreation &amp; Parks Total</b>	<b>135,700,000</b>	<b>134,410,300</b>	<b>(1,289,700)</b>
<b>Sanitary Sewers</b>			
<u>Sanitary Sewers</u>			
AlexRenew Wastewater Treatment Plant Capacity	2,400,000	2,400,000	-
Combined Sewer Assessment & Rehabilitation	4,130,000	4,130,000	-
Combined Sewer Wet Weather Mitigation	10,000,000	10,000,000	-
Holmes Run Trunk Sewer	-	-	-
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	10,065,000	10,065,000	-
Sanitary Sewer Stream Crossing Protection	4,749,200	4,749,200	-
Sanitary Sewer Wet Weather Mitigation	7,000,000	7,000,000	-
Staff Relocation to AlexRenew	-	1,500,000	1,500,000
<b>Sanitary Sewers Total</b>	<b>110,344,200</b>	<b>111,844,200</b>	<b>1,500,000</b>
<b>Stormwater Management</b>			
<u>Stormwater Management</u>			
Braddock and West Flood Management	-	-	-
Floodproofing Grant Program	8,904,500	8,904,500	-
Four Mile Run Channel Maintenance	5,951,300	5,951,300	-
Green Infrastructure	1,824,600	1,824,600	-
Hoofts Run Culvert Maintenance	4,126,000	4,126,000	-
Inspection and Cleaning (State of Good Repair) CFMP	25,860,100	25,860,100	-
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	-	-	-
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	-	-	-
Large Capacity - Hoofts Run Culvert Bypass	48,528,250	48,528,250	-
MS4-TDML Compliance Water Quality Improvements	16,425,000	16,425,000	-
NPDES / MS4 Permit	1,800,776	1,800,776	-
Phosphorus Exchange Bank	-	-	-
Small-Midsize Stormwater Maintenance Projects	8,225,100	8,225,100	-
Spot Project - Hume Avenue Bypass	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	-	-	-
Storm Sewer Capacity Projects	77,875,000	77,875,000	-
Storm Sewer System Spot Improvements	46,517,425	46,517,425	-
Stormwater BMP Maintenance CFMP	7,414,300	7,414,300	-
Strawberry Run Stream Restoration	-	-	-
Stream & Channel Maintenance	10,694,840	10,694,840	-
Taylor Run Stream Restoration	-	-	-
<b>Stormwater Management Total</b>	<b>264,147,191</b>	<b>264,147,191</b>	<b>-</b>
<b>Transportation</b>			
<u>High Capacity Transit Corridors</u>			
Landmark Transit Center	12,297,054	12,297,054	-
Local Match to DRPT Regional Envision Route 7 BRT PlanningStudy	50,000	-	(50,000)
Southern Towers Transit Center	-	-	-
Transit Corridor "A" - Route 1	10,000,000	10,000,000	-
Transit Corridor "B" - Duke Street	75,000,000	75,000,000	-
Transit Corridor "C" - West End Transitway	32,594,347	32,594,347	-
Transit Corridor "C" - West End Transitway Southern Towers	-	-	-
Transitway Enhancements	-	-	-
<u>Non-Motorized</u>			
Eisenhower Avenue Safety	-	-	-
Glebe Road Multimodal Improvements	-	-	-
King & Commonwealth Streetscape	2,000,000	2,000,000	-
Sidewalks for Complete Streets	4,465,116	2,396,277	(2,068,839)
Telegraph-Mill Road Access	-	-	-
West End High Crash Intersection Improvements	3,000,000	3,000,000	-
West End to Lincolnia Pedestrian Connection	-	-	-
<u>Non-Motorized Transportation</u>			

	Requested FY 2025 - 2034	Proposed FY 2025 - 2034	Delta (Proposed minus Requested)
Access Improvements at Landmark	5,372,000	5,372,000	-
Alexandria Mobility Plan	750,000	750,000	-
Capital Bikeshare	512,000	512,000	-
Complete Streets	12,607,800	12,883,500	275,700
Duke Street and West Taylor Run Safety Improvements	3,205,000	1,815,000	(1,390,000)
Duke Street at Route 1 Safety Improvements	2,500,000	500,000	(2,000,000)
King-Bradlee Safety & Mobility Enhancements	-	-	-
Lower King Street Street Closure	4,533,000	4,533,000	-
Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	-
Old Cameron Run Trail	1,045,000	1,045,000	-
Safe Routes to School	8,966,935	7,966,935	(1,000,000)
Sidewalk Capital Maintenance	8,905,100	8,000,000	(905,100)
South Patrick Street Median Improvements	1,046,000	1,046,000	-
Transportation Project Planning	2,500,000	1,750,000	(750,000)
<b>Public Transit</b>			
Bus Shelter Maintenance	1,374,400	1,374,400	-
DASH Bus Fleet Replacements	153,324,800	155,296,800	1,972,000
DASH Facility Expansion	20,944,700	20,944,700	-
DASH Fleet Expansion & Electrification	30,279,500	30,279,500	-
Electric Bus On-Route Charging Stations	9,349,600	8,849,600	(500,000)
Transit Access & Amenities	500,000	160,000	(340,000)
Transit Strategic Plan in Alexandria	100,000	100,000	-
<b>Smart Mobility</b>			
DASH Technologies	5,423,300	5,423,300	-
Intelligent Transportation Systems (ITS) Integration	2,435,000	2,435,000	-
Parking Technologies	-	-	-
Smart Mobility Implementation	5,025,000	5,025,000	-
Traffic Adaptive Signal Control	-	-	-
Traffic Control Upgrade	3,045,200	3,045,200	-
Traffic Management Center	1,200,000	1,200,000	-
Transit Signal Priority	1,736,000	1,736,000	-
Transportation Technologies	2,914,800	2,914,800	-
Vehicle to Infrastructure	5,000,000	-	(5,000,000)
<b>Streets &amp; Bridges</b>			
Duke Street at Van Dorn Ramps Safety Improvements	9,515,975	-	(9,515,975)
<b>Streets and Bridges</b>			
Bridge Repairs	60,587,230	60,587,230	-
East Glebe & Route 1	3,112,000	3,112,000	-
Fixed Transportation Equipment	11,831,200	11,831,200	-
Four Mile Run Bridge Program	-	-	-
Historic Infrastructure Materials	5,173,500	2,387,100	(2,786,400)
King & Beaugard Intersection Improvements	-	-	-
Landmark Mall 395 Ramp Improvements	2,000,000	2,000,000	-
Seminary & Beaugard Intersection Improvements	7,000,000	7,000,000	-
South Van Dorn Bridges	15,000,000	15,000,000	-
Street Reconstruction & Resurfacing of Major Roads	64,660,000	64,660,000	-
<b>Transportation Total</b>	<b>613,881,557</b>	<b>589,822,943</b>	<b>(24,058,614)</b>
<b>WMATA Capital Contributions</b>			
<b>Public Transit</b>			
WMATA Capital Contributions	189,126,000	189,126,000	-
<b>WMATA Capital Contributions Total</b>	<b>189,126,000</b>	<b>189,126,000</b>	<b>-</b>
<b>Grand Total</b>	<b>2,362,242,714</b>	<b>2,332,545,625</b>	<b>(29,697,089)</b>