

## Appendix C: FY 2023 – 2032 Capital Projects Requested vs. Proposed

The following pages provide a summary all capital projects reviewed during the FY 2023 – FY 2032 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 2023 – FY 2032 CIP.

<b>CIP Section/Project</b>	<b>Requested</b>	<b>Proposed</b>	<b>DELTA (Proposed MINUS Requested)</b>
ACPS			
ACPS Capital Program	495,004,800	497,804,800	2,800,000
CIP Development & Implementation Staff			
Capital Budget Staff (1.50 FTE)	2,534,000	2,534,000	-
Capital Procurement Personnel (8.10 FTE)	12,615,000	12,665,000	50,000
Capital Project Development Team (2.00 FTE)	2,759,000	2,759,000	-
Capital Project Implementation Non-Personnel Expenditures	3,717,000	3,717,000	-
Capital Project Implementation Personnel (32.00 FTE)	60,179,000	66,378,457	6,199,457
General Services Capital Projects Staff (7.80)	13,594,000	13,595,000	1,000
IT Systems Implementation Staff (2.50 FTE)	4,159,000	3,959,000	(200,000)
Open Space Management Staff (2.00 FTE)	3,448,000	3,449,300	1,300
Public Private Partnerships Coordinator (0.50 FTE)	1,541,000	1,541,000	-
Community Development			
Affordable Housing Funding	80,607,842	76,218,000	(4,389,842)
Braddock Road Area Plan - Streetscape Improvements	900,000	900,000	-
Citywide Electric Vehicle Charging Stations	11,895,616	9,466,100	(2,429,516)
Citywide Street Lighting	287,100	287,100	-
CMI Services for Landmark Development Infrastructure	1,104,740	1,104,800	60
Development Studies	2,500,000	2,500,000	-
Dry Fire Hydrants	128,800	128,800	-
EMS Capital Items Replacement	4,632,000	-	(4,632,000)
Environmental Restoration	3,020,500	3,223,000	202,500
Fire Department Vehicles & Apparatus	31,452,921	31,453,100	179
Fire Hydrant Maintenance Program	5,049,857	5,049,900	43
Gadsby Lighting Fixtures & Poles Replacement	1,391,300	1,391,300	-
Knox Box Replacement	616,474	616,500	26
Landmark Mall Redevelopment Project	109,000,000	119,000,000	10,000,000
Office of Historic Alexandria Initiatives	1,226,300	1,226,300	-
Oronoco Outfall Remediation Project	9,750,000	9,760,000	10,000
Police Body Worn Cameras	TBD	TBD	-
Project Budgeting Excellence	6,183,800	6,183,800	-
Public Art Acquisition	5,000,000	5,000,000	-
Public Art Conservation Program	608,000	608,000	-
SCBA Compressor	157,300	157,300	-
SCBA Fleet Replacement	9,104,200	9,104,200	-
Stream Valley Design Guidelines	273,300	273,300	-
Transportation Signage & Wayfinding System	-	-	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	255,540,000	83,241,000	(172,299,000)
IT Plan			
AJIS System	8,871,000	5,189,000	(3,682,000)
Business Tax System/Reciprocity Contractor System	1,130,000	-	(1,130,000)
Computer Aided Dispatch (CAD) System Replacement	14,467,662	7,204,000	(7,263,662)
Computerized Maintenance Management System (CMMS)	165,600	165,600	-
Connectivity Initiatives	2,586,100	2,586,100	-
Council Chamber Technology Upgrade	1,680,000	1,380,000	(300,000)
Courtroom Trial Presentation Technology	760,000	210,000	(550,000)
Customer Relationship Management System	1,100,000	200,000	(900,000)
Data Quality and Intelligence Platforms	3,160,000	800,000	(2,360,000)
Database Infrastructure	400,000	120,000	(280,000)
DCHS Integrated Client Information System	3,000,000	1,400,000	(1,600,000)
Document Imaging	140,000	130,000	(10,000)
Electronic Citations Implementation	-	-	-
Electronic Government/Web Page	3,300,000	1,675,000	(1,625,000)
Emergency 911 Phone System Upgrade	1,395,000	255,000	(1,140,000)
Enterprise Camera System	60,000	60,000	-
Enterprise Collaboration	440,000	440,000	-
Enterprise Data Storage Infrastructure	6,700,000	4,189,000	(2,511,000)
Enterprise Maintenance Mgmt System	420,000	180,000	(240,000)
Enterprise Resource Planning System	5,070,000	510,000	(4,560,000)
Enterprise Service Catalog	650,000	360,000	(290,000)

<b>CIP Section/Project</b>	<b>Requested</b>	<b>Proposed</b>	<b>DELTA (Proposed MINUS Requested)</b>
Fire Dept RMS	550,000	-	(550,000)
Fire Emergency Operations Center Technology	742,000	371,000	(371,000)
Fleet Management System	-	-	-
FOIA System Replacement	25,000	-	(25,000)
GIS Development	525,000	525,000	-
HIPAA & Related Health Information Technologies	285,000	285,000	-
Impound Lot System Replacement	50,000	-	(50,000)
Information Technology Equipment Replacement	9,949,000	9,949,000	-
Information Technology Lump Sum Funding	33,000,000	26,100,000	(6,900,000)
LAN Development	250,000	225,000	(25,000)
LAN/WAN Infrastructure	10,455,841	9,426,000	(1,029,841)
Library Information Technology Equipment Replacement	731,800	731,800	-
Library Public Access Computers and Print Mgmt System	193,700	193,700	-
Library Scanning Equipment and DAMS	170,400	170,400	-
Library Self-Service Stations/Equipment	-	-	-
Migration of Integrated Library System to SAAS Platform	753,695	753,800	105
Municipal Fiber	4,276,500	3,526,500	(750,000)
Network Security	4,755,000	4,755,000	-
Network Server Infrastructure	2,200,000	2,200,000	-
Office of Voter Registrations and Elections Equipment Replacement	1,001,800	1,001,800	-
OHA Point-of-Sale System Replacement	434,378	401,800	(32,578)
OHA Records Management System Replacement	152,300	141,300	(11,000)
Parking Citation System Replacement	-	-	-
Permit Processing	-	-	-
Personal Property Tax System	800,000	600,000	(200,000)
Phone, Web, Portable Device Payment Portals	250,000	250,000	-
Project Management Software	450,000	200,000	(250,000)
RADAR Vehicle Tax Evader Reporting System	20,000	-	(20,000)
Radio System Upgrade	10,919,600	10,023,262	(896,338)
Real Estate Account Receivable System	375,000	375,000	-
Real Estate Assessment System (CAMA)	150,000	150,000	-
Recreation Database System	100,000	100,000	-
Remote Access	1,225,000	1,225,000	-
Small Systems Replacements	1,380,000	130,000	(1,250,000)
Time & Attendance System Upgrade	200,000	200,000	-
Upgrade Work Station Operating Systems	2,965,000	2,965,000	-
Voice Over Internet Protocol (VoIP)	2,115,000	2,115,000	-
Other Regional Contributions			
Northern Virginia Regional Park Authority (NVRPA)	4,993,098	4,993,100	2
Public Buildings			
119 North Alfred Street Parking Garage	1,105,400	1,058,800	(46,600)
2355 Mill Road CFMP	-	-	-
2900-B Business Warehouse	1,163,300	1,140,400	(22,900)
Alexandria Police CFMP	31,761,700	4,263,100	(27,498,600)
Alexandria Transit - DASH CFMP	573,600	573,600	-
Beatley Building Envelope Restoration	-	-	-
Burke Branch Renovation	-	-	-
Capital Planning & Building Assessment (Condition Assessment)	1,369,000	1,045,800	(323,200)
City Facility Security Infrastructure CFMP	1,007,100	1,007,100	-
City Hall Renovation and HVAC Replacement	68,114,600	70,095,500	1,980,900
City Hall Swing Space	34,611,335	35,347,800	736,465
City Historic Facilities CFMP	34,660,800	14,925,100	(19,735,700)
Courthouse CFMP	3,726,900	2,822,700	(904,200)
Courthouse/PSC Security System Upgrade	5,313,100	5,313,100	-
DASH Upper Deck Repairs	3,000,000	3,000,000	-
DCHS Consolidation and Co-Location	73,200,000	73,200,000	-
Emergency Power Systems	8,527,800	5,451,300	(3,076,500)
Energy Management Program	15,728,900	9,247,500	(6,481,400)
Fire & Rescue CFMP	12,062,000	4,225,900	(7,836,100)
Fire Station 205 (Cameron Street)	28,355,500	28,706,300	350,800

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)
Fire Station 206	30,984,700	-	(30,984,700)
Fire Station 207 (Duke Street)	18,364,400	-	(18,364,400)
Fire Training Center Renovation	6,913,600	1,216,800	(5,696,800)
Fleet Building CFMP	10,373,700	1,350,000	(9,023,700)
Freedom House Museum Restoration	6,954,000	846,000	(6,108,000)
Gadsby's Tavern Restaurant Equipment	360,600	360,600	-
General Services CFMP	5,181,000	3,150,000	(2,031,000)
Health Department CFMP	6,136,000	-	(6,136,000)
Landmark Fire Station (formerly Fire Station 208 Replacement)	17,975,300	23,351,300	5,376,000
Lee Center CFMP	-	-	-
Library CFMP	41,170,882	7,464,300	(33,706,582)
Library Facilities Master Plan	220,000	220,000	-
Library Lending Kiosk	1,960,300	-	(1,960,300)
Lyceum Interior Renovation & Site Repairs	222,900	-	(222,900)
Market Square Plaza and Garage Structural Repairs	4,700,000	4,957,000	257,000
Mental Health Residential Facilities CFMP	12,077,800	2,700,000	(9,377,800)
Minnie Howard Campus Project	12,093,300	12,093,300	-
Murray-Dick-Fawcett House Restoration	7,446,000	-	(7,446,000)
New Burn Building	2,928,100	3,015,900	87,800
Office of the Sheriff CFMP	14,200,000	14,126,000	(74,000)
Parking Garages CFMP	-	-	-
PSC Fuel Station Refurbishment	1,218,600	1,218,600	-
PSC Visitor Center Expansion	1,811,000	-	(1,811,000)
PSC William G. Truesdale Adult Detention Center CFMP	2,345,500	-	(2,345,500)
Roof Replacement Program	7,033,100	7,033,100	-
Tactical Training Space	-	-	-
Union Station Improvements	250,000	250,000	-
Vola Lawson Animal Shelter	4,790,600	1,383,000	(3,407,600)
Witter/Wheeler - Fuel Island Renovation	2,000,000	2,000,000	-
Witter/Wheeler Campus Funding Reservation	83,926,800	14,576,800	(69,350,000)
Recreation & Parks			
Americans with Disabilities Act (ADA) Requirements	1,302,300	1,073,700	(228,600)
Armistead Boothe Park Trail Surface Conversion	1,509,500	226,000	(1,283,500)
Athletic Field Improvements (incl. Synthetic Turf)	44,380,950	22,055,600	(22,325,350)
Ball Court Renovations	2,088,200	1,914,200	(174,000)
Braddock Area Plan Park	4,563,900	-	(4,563,900)
Cameron Run Regional Park Feasibility Study	291,800	291,800	-
Chinquapin Recreation Center CFMP	7,602,200	7,602,200	-
City Marina Maintenance	703,100	487,300	(215,800)
Citywide Parks Improvements Plan	3,843,900	764,800	(3,079,100)
Community Matching Fund	1,800,000	700,000	(1,100,000)
Dora Kelly Fair-Weather Crossing Replacement with Bridge	5,577,500	595,000	(4,982,500)
Douglas MacArthur School - Recreation & Parks Programming Space	-	-	-
Douglass Cemetery Restoration	3,733,500	3,105,000	(628,500)
Fort Ward Management Plan Implementation	3,996,950	3,858,500	(138,450)
Four Mile Run Park	21,460,100	17,361,000	(4,099,100)
Four Mile Run Park Bridge Replacement	1,293,779	1,293,800	21
Holmes Run Trail Repairs	1,200,000	1,200,000	-
Neighborhood Pool Demolition and Conversion	-	-	-
Old Town Pool	10,288,973	10,289,000	27
Open Space Acquisition and Develop.	14,073,500	3,623,000	(10,450,500)
Park Renovations CFMP	5,335,720	3,623,400	(1,712,320)
Patrick Henry Turf Fields and Recreation Center	2,599,960	2,600,000	40
Pavement in Parks	3,059,900	2,138,200	(921,700)
Playground Renovations CFMP	13,458,000	9,608,500	(3,849,500)
Proactive Maintenance of the Urban Forest	7,530,001	3,815,300	(3,714,701)
Public Pools	1,333,500	1,333,500	-
Recreation Center Market Response and Program Support	4,707,200	50,000	(4,657,200)
Recreation Centers CFMP	23,279,400	23,279,400	-
Restroom Renovations	5,714,910	1,788,300	(3,926,610)

<b>CIP Section/Project</b>	<b>Requested</b>	<b>Proposed</b>	<b>DELTA (Proposed MINUS Requested)</b>
Shared-Use Paths	945,900	600,000	(345,900)
Soft Surface Trails	1,519,600	713,000	(806,600)
Torpedo Factory Art Center Revitalization	3,000,000	3,045,000	45,000
Torpedo Factory Arts Center CFMP	16,383,800	16,383,800	-
Tree & Shrub Capital Maintenance	4,514,600	4,136,700	(377,900)
Water Management & Irrigation	1,647,200	1,309,100	(338,100)
Waterfront Parks CFMP	648,100	590,100	(58,000)
Windmill Hill Park Improvements	7,085,000	5,646,100	(1,438,900)
Windmill Hill Park Northern Pier Construction	561,000	-	(561,000)
<b>Sanitary Sewers</b>			
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	10,500,000	10,500,000	-
Reconstructions & Extensions of Sanitary Sewers	8,100,000	8,100,000	-
Sanitary Sewer Asset Renewal Program	36,000,000	36,000,000	-
Sanitary Sewer Stream Crossing Protection	5,706,100	5,706,100	-
Sanitary Sewer Wet Weather Mitigation	10,500,000	10,500,000	-
<b>Stormwater Management</b>			
Braddock and West Flood Management	198,000	198,000	-
Floodproofing Grant Program	8,640,000	8,640,000	-
Four Mile Run Channel Maintenance	6,287,900	6,287,900	-
Green Infrastructure	1,549,000	1,549,600	600
Hooffs Run Culvert	4,126,000	4,126,000	-
Inspection and Cleaning (State of Good Repair) CFMP	20,385,000	20,721,000	336,000
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	39,040,100	39,040,100	-
Large Capacity - Hooffs Run Culvert Bypass	48,528,200	48,528,200	-
MS4-TDML Compliance Water Quality Improvements	17,825,000	17,825,000	-
NPDES / MS4 Permit	1,594,700	1,594,700	-
Phosphorus Exchange Bank	-	-	-
Small-Midsize Stormwater Maintenance Projects	7,507,929	7,508,000	71
Spot Project - Hume Avenue Bypass	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	-	-	-
Storm Sewer Capacity Projects	68,875,000	68,875,000	-
Storm Sewer System Spot Improvements	43,815,000	46,188,000	2,373,000
Stormwater BMP Maintenance CFMP	7,262,934	7,263,000	66
Strawberry Run Stream Restoration	-	-	-
Stream & Channel Maintenance	10,100,200	10,100,200	-
Taylor Run Stream Restoration	-	-	-
<b>Transportation</b>			
Access Improvements at Landmark	6,814,560	6,814,600	40
Alexandria Mobility Plan	750,000	750,000	-
Bridge Repairs	47,363,000	49,839,988	2,476,988
Bus Shelter Maintenance	1,295,700	1,295,700	-
Capital Bikeshare	1,086,182	1,286,182	200,000
Citywide Parking - Parking Technologies	250,000	250,000	-
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	3,450,589	3,720,589	270,000
Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	2,358,600	2,280,400	(78,200)
Citywide Trans. Mgmt. Tech. - Transportation Technologies	2,574,200	2,470,100	(104,100)
CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths	-	-	-
Complete Streets	8,988,100	9,010,400	22,300
DASH Bus Fleet Replacements	108,728,200	105,005,300	(3,722,900)
DASH Electronic Fare Payment	-	-	-
DASH Facility Expansion	13,934,000	4,209,000	(9,725,000)
DASH Fleet Expansion & Electrification	33,590,000	29,190,300	(4,399,700)
DASH Scheduling Software	-	-	-
DASH Technologies	3,229,100	3,229,100	-
Duke Street and West Taylor Run Safety Improvements	3,906,000	3,906,000	-
East Glebe & Route 1	3,463,000	3,463,000	-
Electric Bus On-Route Charging Stations	4,849,600	4,849,600	-
Fixed Transportation Equipment	12,605,900	12,805,900	200,000

CIP Section/Project	Requested	Proposed	DELTA (Proposed MINUS Requested)
Four Mile Run Bridge Program	17,710,000	7,500,000	(10,210,000)
Historic Infrastructure Materials	5,429,025	4,738,200	(690,825)
King & Beauregard Intersection Improvements	2,300,000	2,300,000	-
King Street-Bradlee Roadway Improvements	2,214,900	2,215,000	100
Landmark Mall 395 Ramp Improvements	8,842,200	8,842,200	-
Landmark Mall Transit Center	12,997,200	12,997,200	-
Lower King Street Street Closure	3,892,000	2,387,000	(1,505,000)
Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	-
Old Cameron Run Trail	4,814,000	4,814,000	-
Safe Routes to School	4,745,800	4,745,800	-
Seminary Road at Beauregard Street Ellipse	36,750,000	36,750,000	-
Sidewalk Capital Maintenance	8,264,024	8,264,100	76
Smart Mobility Implementation	3,306,400	4,189,400	883,000
South Patrick Street Median Improvements	4,281,000	3,381,000	(900,000)
Street Reconstruction & Resurfacing of Major Roads	77,600,000	63,420,000	(14,180,000)
Traffic Adaptive Signal Control	2,410,000	2,953,000	543,000
Transit Access & Amenities	400,000	400,000	-
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	66,229,000	66,229,000	-
Transit Signal Priority	2,143,100	2,110,000	(33,100)
Transit Staffing Contingency	-	-	-
Transit Strategic Plan in Alexandria	-	-	-
Transitway Enhancements	-	-	-
Transportation Project Planning	2,800,000	2,600,000	(200,000)
WMATA Capital Contributions			
WMATA Capital Contributions	181,785,000	181,785,000	-
<b>Grand Total</b>	<b>3,310,094,927</b>	<b>2,725,048,078</b>	<b>(585,046,849)</b>