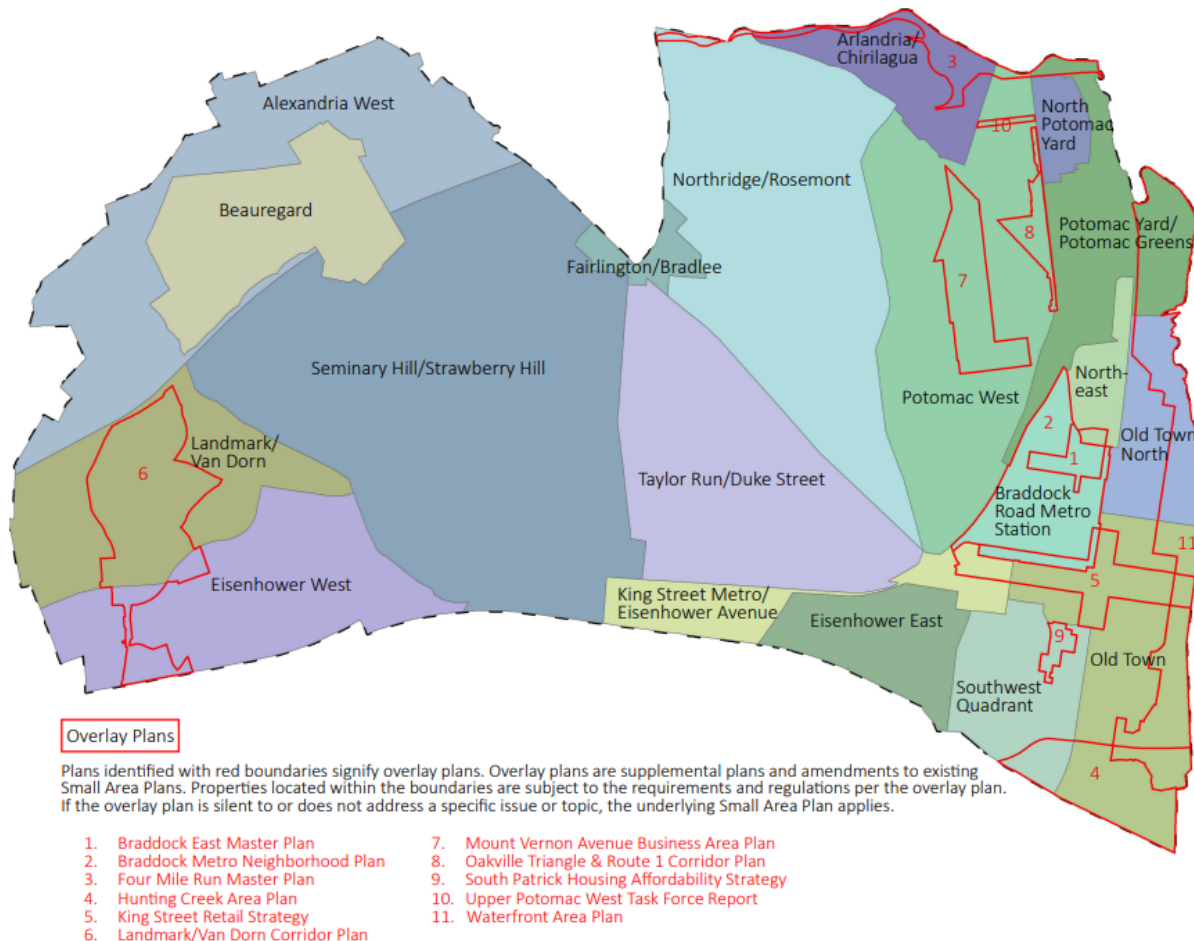


## Appendix B: Project Reporting Areas

Capital projects that are geographically defined have been categorized by Project Reporting Area, based on their location as defined within the Alexandria Master Plan (Small Area Plans & Citywide Chapters). Projects without a discrete boundary are classified as “Citywide”, and take place either at a number of different locations or on a to-be-determined basis.

Alexandria Master Plan (Reporting Area Locations)



The following pages provide a summary of CIP projects by Reporting Area.

	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2025 - FY 2034
<b>Alexandria West</b>												
<u>Recreation &amp; Parks</u>												
Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
<b>Recreation &amp; Parks Total</b>	<b>586,314</b>	<b>5,000,000</b>	-	-	-	-	-	-	-	-	-	<b>5,000,000</b>
<u>Transportation</u>												
King & Beauregard Intersection Improvements	20,379,510	-	-	-	-	-	-	-	-	-	-	-
Seminary & Beauregard Intersection Improvements	825,000	-	1,000,000	6,000,000	-	-	-	-	-	-	-	7,000,000
<b>Transportation Total</b>	<b>21,204,510</b>	-	<b>1,000,000</b>	<b>6,000,000</b>	-	-	-	-	-	-	-	<b>7,000,000</b>
<b>Alexandria West Total</b>	<b>21,790,824</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>	-	-	-	-	-	-	-	<b>12,000,000</b>
<b>Beauregard</b>												
<u>Public Buildings</u>												
DCHS Consolidation and Co-Location	99,478,130	-	-	-	-	-	-	-	-	-	-	-
<b>Public Buildings Total</b>	<b>99,478,130</b>	-	-	-	-	-	-	-	-	-	-	-
<u>Stormwater Management</u>												
Lucky Run Stream Restoration	3,990,546	-	-	-	-	-	-	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>3,990,546</b>	-	-	-	-	-	-	-	-	-	-	-
<u>Transportation</u>												
Transit Corridor "C" - West End Transitway	42,335,627	32,594,347	-	-	-	-	-	-	-	-	-	32,594,347
<b>Transportation Total</b>	<b>42,335,627</b>	<b>32,594,347</b>	-	-	-	-	-	-	-	-	-	<b>32,594,347</b>
<b>Beauregard Total</b>	<b>145,804,303</b>	<b>32,594,347</b>	-	-	-	-	-	-	-	-	-	<b>32,594,347</b>
<b>Braddock Road Metro Station</b>												
<u>Community Development</u>												
Braddock Road Area Plan - Streetscape Improvements	1,112,564	-	-	-	-	-	-	-	-	-	-	-
<b>Community Development Total</b>	<b>1,112,564</b>	-	-	-	-	-	-	-	-	-	-	-
<u>Public Buildings</u>												
119 North Alfred Street Parking Garage	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	390,000
Fire Station 205 (Cameron Street)	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000
<b>Public Buildings Total</b>	<b>97,800</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>4,340,000</b>	<b>40,000</b>	<b>19,740,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>24,390,000</b>
<u>Recreation &amp; Parks</u>												
Old Town Pool	1,474,400	-	9,096,000	-	-	-	-	-	-	-	-	9,096,000
<b>Recreation &amp; Parks Total</b>	<b>1,474,400</b>	-	<b>9,096,000</b>	-	-	-	-	-	-	-	-	<b>9,096,000</b>
<u>Stormwater Management</u>												
Braddock and West Flood Management	198,000	-	-	-	-	-	-	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>198,000</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Braddock Road Metro Station Total</b>	<b>2,882,764</b>	<b>50,000</b>	<b>9,146,000</b>	<b>50,000</b>	-	<b>4,340,000</b>	<b>40,000</b>	<b>19,740,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>33,486,000</b>
<b>Citywide</b>												
<u>ACPS</u>												
ACPS Capital Program	860,475,669	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900
<b>ACPS Total</b>	<b>860,475,669</b>	<b>87,608,600</b>	<b>28,841,800</b>	<b>22,609,700</b>	<b>24,268,400</b>	<b>65,876,300</b>	<b>16,075,100</b>	<b>16,366,200</b>	<b>17,580,900</b>	<b>17,408,800</b>	<b>17,322,100</b>	<b>313,957,900</b>
<u>CIP Development &amp; Implementation Staff</u>												
Capital Budget Staff	937,191	152,800	239,300	246,500	253,900	261,500	269,300	277,400	285,700	294,300	303,100	2,583,800
Capital Procurement Personnel	2,865,459	367,619	1,129,600	1,163,500	1,198,400	1,234,400	1,271,400	1,309,500	1,348,800	1,389,300	1,431,000	11,843,519
Capital Project Development Team	1,299,502	199,700	274,400	282,600	291,100	299,800	308,800	318,100	327,600	337,400	347,500	2,987,000
Capital Project Implementation Non-Personnel Expenditures	1,689,294	304,000	341,900	351,800	362,700	373,600	384,500	396,400	408,300	420,200	430,000	3,773,400
Capital Project Implementation Personnel	13,024,280	5,514,919	6,015,900	6,196,400	6,382,300	6,573,800	6,771,100	6,974,300	7,183,500	7,399,100	7,621,100	66,632,419
General Services Capital Projects Staff	2,552,783	1,030,200	1,373,600	1,414,800	1,457,200	1,500,900	1,545,900	1,592,300	1,640,100	1,689,300	1,740,000	14,984,300
IT Systems Implementation Staff	566,388	373,700	384,900	396,400	408,300	420,500	433,100	446,100	459,500	473,300	487,500	4,283,300
Open Space Management Staff	334,103	276,200	315,400	324,900	334,600	344,600	354,900	365,500	376,500	387,800	399,400	3,479,800
Public Private Partnerships Coordinator	550,300	37,300	141,400	145,600	150,000	154,500	159,100	163,900	168,800	173,900	179,100	1,473,600
Real Estate Acquisition Attorney	292,600	158,000	188,500	194,200	200,000	206,000	212,200	218,600	225,200	232,000	239,000	2,073,700
Real Estate Acquisition Specialist	263,200	-	107,300	110,500	113,800	117,200	120,700	124,300	128,000	131,800	135,800	1,089,400
<b>CIP Development &amp; Implementation Staff Total</b>	<b>24,375,100</b>	<b>8,414,438</b>	<b>10,512,200</b>	<b>10,827,200</b>	<b>11,152,300</b>	<b>11,486,800</b>	<b>11,831,000</b>	<b>12,186,400</b>	<b>12,552,000</b>	<b>12,928,400</b>	<b>13,313,500</b>	<b>115,204,238</b>
<u>Community Development</u>												
Affordable Housing Funding	56,738,200	7,854,000	7,991,000	7,854,001	7,991,000	7,854,002	7,991,000	7,854,003	7,991,000	7,854,004	7,991,000	79,225,010
Citywide Electric Vehicle Charging Stations	1,000,000	437,000	1,437,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	7,591,000
Citywide Street Lighting	3,132,101	27,500	28,500	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000	343,500
Development Studies	2,630,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Dry Fire Hydrants	128,800	-	-	-	-	-	-	-	-	-	-	-
Environmental Restoration	1,992,509	287,300	350,500	315,000	204,500	320,300	236,100	353,000	261,100	368,300	376,000	3,072,100
Fire Department Vehicles & Apparatus	22,773,752	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	2,900,000	29,344,800
Fire Hydrant Maintenance Program	1,476,200	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	651,540	5,472,780
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
Office of Historic Alexandria Initiatives	1,108,978	265,200	273,200	168,900	173,900	179,100	-	-	-	-	-	1,060,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	-	-	-	-	-	-	-	-	-	-	-
Project Budgeting Excellence	1,208,000	-	282,100	500,000	300,000	550,000	360,000	550,000	400,000	550,000	400,000	3,892,100
Public Art Acquisition	3,360,097	-	300,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	3,900,000
Public Art Conservation Program	401,800	55,800	57,500	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800	666,700
SCBA Compressor	-	-	-	157,300	-	-	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	-	4,428,700	4,675,500	-	-	-	-	-	9,104,200
Transportation Signage & Wayfinding System	2,317,000	50,000	-	30,000	-	30,000	-	30,000	-	30,000	-	170,000

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
<i>Community Development Total</i>	99,008,937	11,440,900	14,448,300	13,465,301	19,158,900	19,616,002	13,826,200	15,027,303	12,255,600	13,478,944	13,532,340	146,249,790
<b>IT Plan</b>												
AJIS System	15,886,198	-	221,400	228,000	234,800	241,800	249,100	256,600	264,300	272,200	280,400	2,248,600
Business Tax System/Reciprocity Contractor System	1,224,595	-	-	-	-	-	120,000	-	-	-	-	120,000
Computer Aided Dispatch (CAD) System Replacement	18,177,117	-	111,300	114,600	118,000	121,500	125,100	128,900	132,800	136,800	140,900	1,129,900
Connectivity Initiatives	14,240,270	661,500	694,600	-	-	-	-	-	-	-	-	1,356,100
Customer Relationship Management System	1,731,507	-	-	-	-	200,000	-	-	-	-	-	200,000
Data Quality and Intelligence Platforms	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Database Infrastructure	978,000	40,000	-	-	200,000	-	-	-	-	-	-	240,000
DCHS Integrated Client Information System	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Document Imaging	2,414,375	-	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	1,066,650	210,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	390,000
Enterprise Data Storage Infrastructure	5,630,435	550,000	-	3,250,000	175,000	175,000	175,000	175,000	1,150,000	1,580,000	1,432,007	8,662,007
Enterprise Maintenance Mgmt System	529,400	400,000	260,000	1,500,000	-	-	-	-	-	-	-	2,160,000
Enterprise Resource Planning System	4,103,312	-	75,000	-	-	-	-	-	-	-	-	75,000
Enterprise Service Catalog	320,000	-	260,000	-	40,000	40,000	-	-	-	-	-	340,000
Fire Department RMS	1,082,311	-	-	-	-	-	450,000	-	-	-	-	450,000
Fire Emergency Operations Center Technology	66,000	305,000	-	-	-	-	400,000	-	-	-	-	705,000
Fleet Management System	155,000	-	-	-	-	-	-	-	-	-	-	-
FOIA System Replacement	115,000	-	-	-	-	-	-	-	-	-	-	-
GIS Development	2,694,500	-	20,000	150,000	50,000	50,000	30,000	70,000	-	-	-	370,000
HIPAA & Related Health Information Technologies	763,000	-	-	-	-	-	-	-	-	-	-	-
Information Technology Equipment Replacement	6,440,093	1,236,421	1,127,202	1,149,958	1,374,880	1,402,740	1,431,177	1,460,200	1,489,820	1,520,147	1,360,926	13,553,471
Information Technology Lump Sum Funding	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
IT Enterprise Management System	510,000	-	-	-	-	-	-	-	-	-	-	-
LAN Development	543,921	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	175,000
LAN/WAN Infrastructure	11,140,134	412,900	425,300	1,288,100	951,200	964,700	1,006,600	2,733,000	2,877,800	5,823,000	3,663,700	20,146,300
Library Information Technology Equipment Replacement	354,138	133,000	39,000	97,000	43,000	45,000	145,000	111,000	-	-	-	613,000
Library Public Access Computers and Print Mgmt System	125,500	-	-	-	-	-	-	-	-	-	-	-
Library Scanning Equipment and DAMS	60,400	1,600	71,600	-	1,900	-	-	90,300	-	-	-	165,400
Migration of Integrated Library System to SAAS Platform	291,700	3,000	3,000	3,000	213,900	109,100	3,000	3,000	-	-	-	338,000
Municipal Fiber	19,844,260	1,168,500	585,100	602,400	620,399	639,200	658,700	679,100	550,400	572,600	283,100	6,359,499
Network Security	5,374,881	369,000	708,000	466,480	938,900	391,140	750,480	494,469	500,000	500,000	500,000	5,618,469
Network Server Infrastructure	9,881,346	-	1,250,000	-	-	-	-	1,850,000	-	-	-	3,100,000
Office of Voter Registrations and Elections Equipment Replacement	100,000	1,001,800	-	-	-	-	-	-	-	-	-	1,001,800
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	5,302,236	-	-	-	-	-	-	-	-	-	-	-
Personal Property Tax System	1,792,039	-	-	-	-	-	-	-	-	-	-	-
Phone, Web, Portable Device Payment Portals	325,000	-	-	-	-	-	-	-	-	-	-	-
Project Management Software	235,000	-	-	-	-	-	-	-	-	-	-	-
Public Safety Alexandria Real-Time Information Center Initiatives	-	223,500	-	-	-	-	-	-	-	-	-	223,500
Radio System Upgrade	9,408,722	2,742,000	285,000	4,870,000	1,780,000	1,780,000	1,600,000	3,000,000	-	-	-	16,057,000
Real Estate Account Receivable System	1,635,000	-	70,000	-	-	-	95,000	120,000	-	-	-	285,000
Real Estate Assessment System (CAMA)	355,000	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Recreation Database System	470,000	-	-	-	-	60,000	600,000	-	-	-	-	660,000
Remote Access	1,343,000	-	132,000	177,000	668,920	692,000	199,000	1,125,000	-	-	-	2,993,920
Small Systems Replacements	40,000	-	-	-	-	-	-	-	-	-	-	-
Time & Attendance System Upgrade	86,000	100,000	200,000	100,000	-	-	-	-	-	-	-	400,000
Upgrade of Network Operating Systems	415,516	-	-	-	-	-	-	-	-	-	-	-
Upgrade Work Station Operating Systems	4,676,103	562,535	417,141	425,817	434,747	443,934	453,384	463,101	119,700	123,300	127,000	3,570,659
Voice Over Internet Protocol (VoIP)	5,847,173	635,000	630,000	500,000	10,000	10,000	10,000	260,000	-	-	-	2,055,000
<b>IT Plan Total</b>	<b>164,121,126</b>	<b>10,930,756</b>	<b>9,140,643</b>	<b>15,777,355</b>	<b>8,660,646</b>	<b>10,656,114</b>	<b>9,122,841</b>	<b>12,954,670</b>	<b>8,084,820</b>	<b>11,528,047</b>	<b>8,788,033</b>	<b>105,643,925</b>
<b>Public Buildings</b>												
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	510,000
City Facility Security Infrastructure CFMP	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270
City Historic Facilities CFMP	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419
Energy Management Program	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800	9,053,200
Fire & Rescue CFMP	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,844,153
General Services CFMP	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444	13,290,349
Library CFMP	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528	11,111,943
Library Facilities Master Plan	-	-	-	-	-	-	220,000	-	-	-	-	220,000
Mental Health Residential Facilities CFMP	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323
Roof Replacement Program	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
<b>Public Buildings Total</b>	<b>77,423,694</b>	<b>1,660,700</b>	<b>5,905,793</b>	<b>3,372,804</b>	<b>2,121,490</b>	<b>8,501,400</b>	<b>6,927,261</b>	<b>8,011,333</b>	<b>13,077,402</b>	<b>15,322,227</b>	<b>9,489,695</b>	<b>74,390,105</b>
<b>Recreation &amp; Parks</b>												
Americans with Disabilities Act (ADA) Requirements	1,576,560	109,400	109,400	109,400	109,400	-	-	109,400	135,000	139,000	144,000	965,000
Athletic Field Improvements (incl. Synthetic Turf)	27,977,139	1,923,000	16,000	667,000	770,000	18,000	446,000	458,000	20,000	895,000	258,402	5,471,402
Ball Court Renovations	2,923,113	169,000	174,000	193,000	199,000	410,000	93,193	217,000	224,000	230,000	237,000	2,146,193
Citywide Parks Improvements Plan	13,591,511	-	114,000	647,000	-	-	-	-	-	-	-	761,000
Community Matching Fund	1,020,752	-	-	200,000	-	200,000	-	200,000	-	200,000	-	800,000
Holmes Run Trail Repairs	7,875,389	-	-	-	-	-	-	-	-	-	-	-
Neighborhood Pool Demolition and Conversion	1,083,259	-	-	-	-	-	-	-	-	-	-	-
Open Space Acquisition and Develop.	23,081,975	337,000	344,000	351,000	358,000	365,000	372,000	379,000	387,000	399,000	411,000	3,703,000
Park Renovations CFMP	7,067,698	-	113,000	450,000	450,000	490,000	559,000	450,000	450,000	450,000	450,000	3,862,000
Pavement in Parks	1,000,000	-	85,000	200,000	275,000	292,000	301,000	310,000	319,000	329,000	339,000	2,450,000
Playground Renovations CFMP	8,705,291	-	1,286,000	2,019,000	1,408,000	1,012,000	771,000	1,839,000	608,000	1,138,000	627,000	10,708,000
Proactive Maintenance of the Urban Forest	1,298,700	348,000	358,000	369,000	380,000	392,000	403,000	415,000	428,000	441,000	454,000	3,988,000
Public Pools	1,626,214	109,000	113,000	116,000	120,000	135,000	139,000	143,000	147,000	152,000	156,000	1,330,000
Recreation Center Market Response and Program Support	50,000	-	-	-	-	-	-	-	-	-	-	-
Recreation Centers CFMP	7,716,360	-	172,000	899,100	1,252,000	2,286,000	3,837,600	7,662,500	6,651,500	500,000	5,000,000	28,260,700
Restroom Renovations	1,900,800	-	32,000	33,000	34,000	-	-	-	-	-	-	99,000
Shared-Use Paths	1,091,357	-	150,000	-	-	168,000	-	178,000	-	188,000	-	684,000
Soft Surface Trails	1,147,087	-	112,000	-	130,000	-	130,000	-	183,000	-	188,000	743,000
Tree & Shrub Capital Maintenance	6,728,785	-	278,000	389,000	401,000	455,000	470,000	483,000	498,000	513,000	529,000	4,016,000
Water Management & Irrigation	1,917,200	-	140,000	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,120,000
<b>Recreation &amp; Parks Total</b>	<b>119,379,189</b>	<b>2,995,400</b>	<b>3,596,400</b>	<b>6,642,500</b>	<b>6,026,400</b>	<b>6,363,000</b>	<b>7,661,793</b>	<b>12,983,900</b>	<b>10,190,500</b>	<b>5,714,000</b>	<b>8,933,402</b>	<b>71,107,295</b>
<b>Sanitary Sewers</b>												
Capital Support of CSO Mitigation Projects	1,355,990	-	-	-	-	-	-	-	-	-	-	-
Citywide Sewershed Infiltration & Inflow	20,085,086	-	-	-	-	-	-	-	-	-	-	-
Combined Sewer Wet Weather Mitigation	4,000,000	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	1,000,000	10,000,000
Holmes Run Trunk Sewer	9,002,000	-	-	-	-	-	-	-	-	-	-	-
Reconstructions & Extensions of Sanitary Sewers	15,996,807	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	13,903,498	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	-	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	10,065,000
Sanitary Sewer Stream Crossing Protection	1,125,000	1,132,700	3,000,000	140,700	-	149,300	-	158,400	-	168,100	-	4,749,200
Sanitary Sewer Wet Weather Mitigation	3,500,000	1,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,000,000
<b>Sanitary Sewers Total</b>	<b>68,968,381</b>	<b>8,952,700</b>	<b>11,570,000</b>	<b>8,640,700</b>	<b>8,125,000</b>	<b>7,499,300</b>	<b>7,100,000</b>	<b>6,058,400</b>	<b>5,900,000</b>	<b>6,068,100</b>	<b>5,900,000</b>	<b>75,814,200</b>
<b>Stormwater Management</b>												
City Facilities Stormwater Best Management Practices (BMPs)	1,733,000	-	-	-	-	-	-	-	-	-	-	-
Floodproofing Grant Program	2,308,000	809,000	830,000	851,000	873,000	895,000	918,000	941,000	965,000	900,000	922,500	8,904,500
Green Infrastructure	2,465,593	1,549,600	-	-	-	-	-	-	-	275,000	-	1,824,600
Inlet Capacity Program	820,100	-	-	-	-	-	-	-	-	-	-	-
Inspection and Cleaning (State of Good Repair) CFMP	2,768,000	1,578,000	1,695,000	1,835,000	2,006,000	2,220,000	2,496,000	2,862,000	3,304,000	3,766,000	4,098,100	25,860,100
Mount Vernon Dual Culvert Upgrade	2,500,000	-	-	-	-	-	-	-	-	-	-	-
MS4-TDML Compliance Water Quality Improvements	6,905,000	1,800,000	2,050,000	1,750,000	2,000,000	2,575,000	1,500,000	1,000,000	1,750,000	1,000,000	1,000,000	16,425,000
NPDES / MS4 Permit	1,150,000	171,700	173,500	175,200	177,000	178,700	180,500	182,200	185,900	185,900	190,176	1,800,776
Small-Midsize Stormwater Maintenance Projects	1,695,200	649,100	685,900	724,400	765,800	809,100	854,200	901,400	922,900	944,900	967,400	8,225,100
Storm Sewer Capacity Projects	8,631,407	-	15,950,000	15,200,000	13,702,000	6,680,000	6,343,000	4,000,000	7,000,000	5,000,000	4,000,000	77,875,000
Storm Sewer System Spot Improvements	14,694,192	4,122,000	4,228,000	4,337,000	4,540,000	4,606,000	4,688,000	4,812,000	4,937,000	5,060,425	5,187,000	46,517,425
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	1,622,500	317,100	326,600	336,400	346,500	356,900	1,792,200	365,800	375,000	7,414,300
Stormwater Utility Implementation	1,673,200	-	-	-	-	-	-	-	-	-	-	-
Stream & Channel Maintenance	8,614,454	934,700	962,700	991,600	1,021,400	1,052,000	1,083,600	1,116,100	1,149,600	1,178,340	1,204,800	10,694,840
<b>Stormwater Management Total</b>	<b>57,067,646</b>	<b>13,189,400</b>	<b>28,197,600</b>	<b>26,181,300</b>	<b>25,411,800</b>	<b>19,352,200</b>	<b>18,409,800</b>	<b>16,171,600</b>	<b>22,006,600</b>	<b>18,676,365</b>	<b>17,944,976</b>	<b>205,541,641</b>
<b>Transportation</b>												
Alexandria Mobility Plan	-	-	-	-	-	750,000	-	-	-	-	-	750,000
Beauregard Street Multi-Use Trail	3,676,869	-	-	-	-	-	-	-	-	-	-	-
Bridge Repairs	18,547,953	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,330	8,249,300	60,587,230
Bus Shelter Maintenance	229,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	151,900	156,200	1,374,400
Capital Bikeshare	7,573,231	50,000	462,000	-	-	-	-	-	-	-	-	512,000
DASH Bus Fleet Replacements	41,488,628	14,358,000	11,571,000	23,237,000	245,100	10,664,400	24,921,100	38,850,600	12,063,500	16,311,000	3,075,100	155,296,800
DASH Facility Expansion	13,958,154	9,944,700	1,000,000	-	-	-	10,000,000	-	-	-	-	20,944,700
DASH Technologies	955,745	150,000	2,773,300	450,000	150,000	150,000	1,150,000	150,000	150,000	150,000	150,000	5,423,300
Electric Bus On-Route Charging Stations	-	-	3,844,800	1,004,800	-	-	1,000,000	-	-	3,000,000	-	8,849,600
Fixed Transportation Equipment	28,996,901	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	1,300,000	1,400,000	11,831,200
Historic Infrastructure Materials	508,300	-	207,200	249,100	223,900	232,800	241,900	273,200	293,600	315,400	350,000	2,387,100
Intelligent Transportation Systems (ITS) Integration	18,244,240	2,435,000	-	-	-	-	-	-	-	-	-	2,435,000
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Safe Routes to School	1,148,947	419,200	1,302,735	500,000	515,000	630,000	1,850,000	1,350,000	700,000	350,000	350,000	7,966,935
Sidewalk Capital Maintenance	6,767,869	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000
Sidewalks for Complete Streets	-	100,000	103,000	1,356,080	109,245	112,501	115,955	119,411	122,975	126,655	130,455	2,396,277
Smart Mobility Implementation	312,000	-	3,977,000	1,048,000	-	-	-	-	-	-	-	5,025,000
Street Reconstruction & Resurfacing of Major Roads	62,462,280	5,250,000	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	64,660,000
Traffic Adaptive Signal Control	7,675,900	-	-	-	-	-	-	-	-	-	-	-

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Traffic Control Upgrade	713,000	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	500,000	500,000	3,045,200
Traffic Management Center	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Transit Access & Amenities	5,380,777	160,000	-	-	-	-	-	-	-	-	-	160,000
Transit Signal Priority	1,629,491	1,736,000	-	-	-	-	-	-	-	-	-	1,736,000
Transit Strategic Plan in Alexandria	208,669	-	-	-	-	50,000	-	-	-	-	50,000	100,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
Transportation Project Planning	350,000	-	250,000	-	250,000	-	750,000	-	250,000	-	250,000	1,750,000
Transportation Technologies	1,885,612	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	360,000	2,914,800
West End High Crash Intersection Improvements	1,000,000	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Complete Streets-Vision Zero	13,235,873	840,500	1,162,000	1,202,700	1,244,700	1,288,600	1,334,000	1,381,500	1,430,300	1,481,300	1,517,900	12,883,500
<i>Transportation Total</i>	<i>240,466,522</i>	<i>40,932,100</i>	<i>37,643,035</i>	<i>44,347,080</i>	<i>16,741,445</i>	<i>34,168,301</i>	<i>55,596,255</i>	<i>59,906,111</i>	<i>32,230,175</i>	<i>39,685,585</i>	<i>23,978,955</i>	<i>385,229,042</i>
<b>Citywide Total</b>	<b>1,711,286,263</b>	<b>186,124,994</b>	<b>149,855,771</b>	<b>151,863,940</b>	<b>121,666,381</b>	<b>183,519,417</b>	<b>146,550,250</b>	<b>159,665,917</b>	<b>133,877,997</b>	<b>140,810,468</b>	<b>119,203,001</b>	<b>1,493,138,136</b>
<b>Eisenhower East</b>												
<i>Public Buildings</i>												
2355 Mill Road CFMP	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-	140,407
Office of the Sheriff CFMP	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472	10,972,557
<i>Public Buildings Total</i>	<i>20,138,778</i>	<i>-</i>	<i>-</i>	<i>150,000</i>	<i>115,000</i>	<i>2,829,621</i>	<i>1,639,667</i>	<i>1,564,651</i>	<i>1,210,317</i>	<i>1,647,236</i>	<i>1,956,472</i>	<i>11,112,964</i>
<i>Stormwater Management</i>												
Hooffs Run Culvert Maintenance	5,364,192	-	1,616,000	-	-	-	-	2,510,000	-	-	-	4,126,000
<i>Stormwater Management Total</i>	<i>5,364,192</i>	<i>-</i>	<i>1,616,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,510,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,126,000</i>
<i>Transportation</i>												
Eisenhower Metrorail Station Improvements	6,838,772	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	7,373,158	1,045,000	-	-	-	-	-	-	-	-	-	1,045,000
<i>Transportation Total</i>	<i>14,211,930</i>	<i>1,045,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,045,000</i>
<b>Eisenhower East Total</b>	<b>39,714,900</b>	<b>1,045,000</b>	<b>1,616,000</b>	<b>150,000</b>	<b>115,000</b>	<b>2,829,621</b>	<b>1,639,667</b>	<b>4,074,651</b>	<b>1,210,317</b>	<b>1,647,236</b>	<b>1,956,472</b>	<b>16,283,964</b>
<b>Eisenhower West</b>												
<i>Recreation &amp; Parks</i>												
Armistead Boothe Park Trail Surface Conversion	-	226,000	700,000	-	-	-	-	-	-	-	-	926,000
<i>Recreation &amp; Parks Total</i>	<i>-</i>	<i>226,000</i>	<i>700,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>926,000</i>
<i>Transportation</i>												
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
South Van Dorn Bridges	-	-	5,000,000	-	10,000,000	-	-	-	-	-	-	15,000,000
<i>Transportation Total</i>	<i>1,067,969</i>	<i>-</i>	<i>5,000,000</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,000,000</i>
<b>Eisenhower West Total</b>	<b>1,067,969</b>	<b>226,000</b>	<b>5,700,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,926,000</b>
<b>King Street Metro/Eisenhower Avenue</b>												
<i>Transportation</i>												
King & Commonwealth Streetscape	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
<i>Transportation Total</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000,000</i>
<b>King Street Metro/Eisenhower Avenue Total</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>Landmark/Van Dorn</b>												
<i>Community Development</i>												
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall Redevelopment Project	150,781,949	28,000,000	-	-	-	-	-	-	-	-	-	28,000,000
<i>Community Development Total</i>	<i>151,713,149</i>	<i>28,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,000,000</i>
<i>Public Buildings</i>												
Beattley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Landmark Fire Station	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300
<i>Public Buildings Total</i>	<i>6,114,678</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,351,300</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,351,300</i>
<i>Transportation</i>												
Access Improvements at Landmark	1,462,960	1,701,000	-	3,671,000	-	-	-	-	-	-	-	5,372,000
Access to Transit	1,538,000	-	-	-	-	-	-	-	-	-	-	-
Landmark Mall 395 Ramp Improvements	9,630,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Landmark Transit Center	1,500,000	800,000	4,756,962	1,992,677	-	4,747,415	-	-	-	-	-	12,297,054
<i>Transportation Total</i>	<i>14,130,960</i>	<i>4,501,000</i>	<i>4,756,962</i>	<i>5,663,677</i>	<i>-</i>	<i>4,747,415</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,669,054</i>
<b>Landmark/Van Dorn Total</b>	<b>171,958,787</b>	<b>32,501,000</b>	<b>4,756,962</b>	<b>5,663,677</b>	<b>19,351,300</b>	<b>4,747,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,020,354</b>
<b>North Potomac Yard</b>												
<i>Recreation &amp; Parks</i>												
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800	-	-	-	-	-	-	-	-	-	-	-
<i>Recreation &amp; Parks Total</i>	<i>1,678,800</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>North Potomac Yard Total</b>	<b>1,678,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Northridge / Rosemont</b>												
<i>Recreation &amp; Parks</i>												
George Mason School – Recreation and Parks Programming Space	-	2,750,000	-	-	-	-	-	-	-	-	-	2,750,000
<i>Recreation &amp; Parks Total</i>	<i>-</i>	<i>2,750,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,750,000</i>
<i>Stormwater Management</i>												
Large Capacity - Hooffs Run Culvert Bypass	10,787,000	8,088,050	24,264,100	16,176,100	-	-	-	-	-	-	-	48,528,250
<i>Stormwater Management Total</i>	<i>10,787,000</i>	<i>8,088,050</i>	<i>24,264,100</i>	<i>16,176,100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>48,528,250</i>
<b>Northridge / Rosemont Total</b>	<b>10,787,000</b>	<b>10,838,050</b>	<b>24,264,100</b>	<b>16,176,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,278,250</b>
<b>Old Town</b>												
<i>Community Development</i>												

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Gadsby Lighting Fixtures & Poles Replacement	3,735,000	500,000	500,000	100,000	100,000	-	100,000	-	100,000	-	100,000	1,500,000
<b>Community Development Total</b>	<b>3,735,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>1,500,000</b>
<b>IT Plan</b>												
Council Chamber Technology Upgrade	1,100,000	-	-	-	50,000	100,000	100,000	500,000	-	-	-	750,000
Courtroom Trial Presentation Technology	637,809	-	-	180,000	160,000	160,000	50,000	-	-	-	-	550,000
<b>IT Plan Total</b>	<b>1,737,809</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>210,000</b>	<b>260,000</b>	<b>150,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
<b>Public Buildings</b>												
City Hall Renovation and HVAC Replacement	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	98,738,000
City Hall Swing Space	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Courthouse CFMP	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	-	96,000	750,000	-	-	846,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
Market Square Plaza and Garage Structural Repairs	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	3,957,000
<b>Public Buildings Total</b>	<b>50,216,780</b>	<b>94,399,000</b>	<b>9,402,000</b>	<b>10,000</b>	<b>2,903,721</b>	<b>6,746,168</b>	<b>1,932,565</b>	<b>8,457,697</b>	<b>3,782,132</b>	<b>6,115,000</b>	<b>1,260,262</b>	<b>135,008,545</b>
<b>Recreation &amp; Parks</b>												
City Marina Maintenance	1,474,913	50,000	50,000	50,000	50,000	50,000	50,000	50,000	61,000	63,000	65,000	539,000
Robinson Terminal Promenade Railing	500,000	-	-	-	-	-	-	-	-	-	-	-
Torpedo Factory Art Center Revitalization	2,729,748	1,545,000	-	-	-	-	-	-	-	-	-	1,545,000
Torpedo Factory Arts Center CFMP	2,614,553	3,279,100	473,300	1,226,100	4,342,100	4,278,000	943,900	679,800	911,300	965,978	965,000	18,064,578
Windmill Hill Park Improvements	12,655,271	-	-	-	-	-	-	-	-	-	-	-
<b>Recreation &amp; Parks Total</b>	<b>19,974,485</b>	<b>4,874,100</b>	<b>523,300</b>	<b>1,276,100</b>	<b>4,392,100</b>	<b>4,328,000</b>	<b>993,900</b>	<b>729,800</b>	<b>972,300</b>	<b>1,028,978</b>	<b>1,030,000</b>	<b>20,148,578</b>
<b>Sanitary Sewers</b>												
Pitt and Gibbon Combined Sewer Capacity Project	-	-	4,000,000	-	24,000,000	-	-	-	-	-	-	28,000,000
<b>Sanitary Sewers Total</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>
<b>Transportation</b>												
Duke Street at Route 1 Safety Improvements	-	500,000	-	-	-	-	-	-	-	-	-	500,000
Lower King Street Street Closure	421,210	4,533,000	-	-	-	-	-	-	-	-	-	4,533,000
South Patrick Street Median Improvements	3,234,847	1,046,000	-	-	-	-	-	-	-	-	-	1,046,000
<b>Transportation Total</b>	<b>3,656,057</b>	<b>6,079,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,079,000</b>
<b>Old Town Total</b>	<b>79,320,131</b>	<b>105,852,100</b>	<b>14,425,300</b>	<b>1,566,100</b>	<b>31,605,821</b>	<b>11,334,168</b>	<b>3,176,465</b>	<b>9,687,497</b>	<b>4,854,432</b>	<b>7,143,978</b>	<b>2,390,262</b>	<b>192,036,123</b>
<b>Old Town North</b>												
<b>Sanitary Sewers</b>												
Combined Sewer Assessment & Rehabilitation	11,505,000	4,130,000	-	-	-	-	-	-	-	-	-	4,130,000
<b>Sanitary Sewers Total</b>	<b>11,505,000</b>	<b>4,130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,130,000</b>
<b>Transportation</b>												
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
<b>Transportation Total</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Old Town North Total</b>	<b>12,355,000</b>	<b>4,130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,130,000</b>
<b>Potomac West</b>												
<b>Recreation &amp; Parks</b>												
Athletic Field Improvements (incl. Synthetic Turf)	-	496,000	-	-	-	-	-	-	-	-	-	496,000
<b>Recreation &amp; Parks Total</b>	<b>-</b>	<b>496,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496,000</b>
<b>Stormwater Management</b>												
Four Mile Run Channel Maintenance	4,411,881	300,000	300,000	-	1,251,300	2,900,000	-	300,000	300,000	300,000	300,000	5,951,300
Large Capacity - Commonwealth Ave, E. Glebe Rd & Ashby St	47,534,073	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Hume Avenue Bypass	4,567,216	-	-	-	-	-	-	-	-	-	-	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	1,232,784	-	-	-	-	-	-	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>57,745,954</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>1,251,300</b>	<b>2,900,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>5,951,300</b>
<b>Transportation</b>												
Four Mile Run Bridge Program	12,500,000	-	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Avenue North Complete Streets	2,000,000	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
<b>Transportation Total</b>	<b>14,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Potomac West Total</b>	<b>72,245,954</b>	<b>796,000</b>	<b>300,000</b>	<b>-</b>	<b>1,251,300</b>	<b>2,900,000</b>	<b>1,000,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>7,447,300</b>
<b>Potomac Yard/Potomac Greens</b>												
<b>Recreation &amp; Parks</b>												
Athletic Field Improvements (incl. Synthetic Turf)	-	-	800,000	-	-	-	-	-	8,000,000	-	-	8,800,000
Restroom Renovations	-	-	-	-	-	236,000	985,000	-	-	-	-	1,221,000
<b>Recreation &amp; Parks Total</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>236,000</b>	<b>985,000</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>10,021,000</b>
<b>Transportation</b>												
East Glebe & Route 1	350,000	2,212,000	900,000	-	-	-	-	-	-	-	-	3,112,000
Transit Corridor "A" - Route 1	29,835,335	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
<b>Transportation Total</b>	<b>30,185,335</b>	<b>2,212,000</b>	<b>900,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,112,000</b>
<b>Potomac Yard/Potomac Greens Total</b>	<b>30,185,335</b>	<b>2,212,000</b>	<b>1,700,000</b>	<b>-</b>	<b>10,000,000</b>	<b>236,000</b>	<b>985,000</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>23,133,000</b>
<b>Potomac Yard/Potomac Greens, North Potomac Yard</b>												
<b>Transportation</b>												
Potomac Yard Metrorail Station	385,669,590	-	-	-	-	-	-	-	-	-	-	-
<b>Transportation Total</b>	<b>385,669,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Potomac Yard/Potomac Greens, North Potomac Yard Total</b>	<b>385,669,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Regional</b>												
<b>Other Regional Contributions</b>												

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
NOVA Parks	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
<i>Other Regional Contributions Total</i>	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
<b>WMATA Capital Contributions</b>												
WMATA Capital Contributions	202,985,827	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000	189,126,000
<i>WMATA Capital Contributions Total</i>	202,985,827	16,896,000	17,311,000	17,736,000	18,174,000	18,625,000	19,090,000	19,569,000	20,062,000	20,570,000	21,093,000	189,126,000
<b>Regional Total</b>	<b>212,399,899</b>	<b>17,375,128</b>	<b>17,840,070</b>	<b>18,275,560</b>	<b>18,724,390</b>	<b>19,186,540</b>	<b>19,662,690</b>	<b>20,153,170</b>	<b>20,657,980</b>	<b>21,177,790</b>	<b>21,712,920</b>	<b>194,766,238</b>
<b>Seminary Hill/Strawberry Hill</b>												
<b>Public Buildings</b>												
Alexandria Police CFMP	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448
Minnie Howard Campus Project	12,817,084	-	-	-	-	-	-	-	-	-	-	-
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Vola Lawson Animal Shelter	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	23,573,726	20,000	95,000	80,000	305,000	6,096,713	6,603,774	8,158,633	10,271,051	3,899,762	1,622,355	37,152,288
<b>Recreation &amp; Parks</b>												
Cameron Run Regional Park Feasibility Study	-	-	-	-	-	360,000	-	-	-	-	-	360,000
Fort Ward Management Plan Implementation	1,406,071	800,000	2,161,700	218,800	-	232,000	-	246,000	-	261,200	-	3,919,700
Minnie Howard Pool CFMP	-	-	96,000	99,000	101,000	104,000	107,000	110,000	113,000	116,000	120,000	966,000
Patrick Henry Turf Fields and Recreation Center	11,309,986	-	-	-	-	-	-	-	-	-	-	-
Restroom Renovations	-	-	-	-	-	-	-	-	169,000	-	-	169,000
<i>Recreation &amp; Parks Total</i>	12,716,057	800,000	2,257,700	317,800	101,000	696,000	107,000	356,000	282,000	377,200	120,000	5,414,700
<b>Stormwater Management</b>												
Strawberry Run Stream Restoration	972,728	-	-	-	-	-	-	-	-	-	-	-
<i>Stormwater Management Total</i>	972,728	-	-	-	-	-	-	-	-	-	-	-
<b>Transportation</b>												
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
<i>Transportation Total</i>	377,990	-	-	-	-	-	-	-	-	-	-	-
<b>Seminary Hill/Strawberry Hill Total</b>	<b>37,640,502</b>	<b>820,000</b>	<b>2,352,700</b>	<b>397,800</b>	<b>406,000</b>	<b>6,792,713</b>	<b>6,710,774</b>	<b>8,514,633</b>	<b>10,553,051</b>	<b>4,276,962</b>	<b>1,742,355</b>	<b>42,566,988</b>
<b>Southwest Quadrant</b>												
<b>Public Buildings</b>												
Fire Training Center Renovation	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
New Burn Building	3,752,321	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	3,752,321	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
<b>Recreation &amp; Parks</b>												
Americans with Disabilities Act (ADA) Requirements	-	-	-	-	-	116,000	119,000	-	-	-	-	235,000
Douglass Cemetery Restoration	1,910,000	695,000	-	-	-	-	-	-	-	-	-	695,000
<i>Recreation &amp; Parks Total</i>	1,910,000	695,000	-	-	-	116,000	119,000	-	-	-	-	930,000
<b>Sanitary Sewers</b>												
AlexRenew Wastewater Treatment Plant Capacity	-	-	2,400,000	-	-	-	-	-	-	-	-	2,400,000
Staff Relocation to AlexRenew	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
<i>Sanitary Sewers Total</i>	-	1,500,000	2,400,000	-	-	-	-	-	-	-	-	3,900,000
<b>Southwest Quadrant Total</b>	<b>5,662,321</b>	<b>2,195,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>116,000</b>	<b>1,619,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,330,000</b>
<b>Taylor Run/Duke Street</b>												
<b>IT Plan</b>												
Impound Lot System Replacement	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
<i>IT Plan Total</i>	200,000	-	-	-	-	25,000	-	-	-	-	-	25,000
<b>Public Buildings</b>												
Alexandria Transit - DASH CFMP	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Fleet Building CFMP	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
<i>Public Buildings Total</i>	12,439,781	763,000	40,000	463,192	-	1,803,052	168,538	9,501,720	2,119,448	1,455,158	254,590	16,568,698
<b>Recreation &amp; Parks</b>												
Athletic Field Improvements (incl. Synthetic Turf)	-	-	-	-	-	-	-	-	861,000	-	-	861,000
Chinquapin Recreation Center CFMP	4,411,236	815,700	255,400	494,700	828,700	648,300	2,207,000	474,307	450,300	477,320	450,000	7,101,727
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	-	-	-	-	-	-	-	-	-	-
<i>Recreation &amp; Parks Total</i>	6,415,911	815,700	255,400	494,700	828,700	648,300	2,207,000	474,307	1,311,300	477,320	450,000	7,962,727
<b>Stormwater Management</b>												
Taylor Run Stream Restoration	2,508,363	-	-	-	-	-	-	-	-	-	-	-
<i>Stormwater Management Total</i>	2,508,363	-	-	-	-	-	-	-	-	-	-	-
<b>Transportation</b>												
DASH Fleet Expansion & Electrification	14,118,161	10,492,000	7,187,500	6,200,000	6,400,000	-	-	-	-	-	-	30,279,500
Duke Street and West Taylor Run Safety Improvements	5,060,545	-	1,815,000	-	-	-	-	-	-	-	-	1,815,000
King-Bradlee Safety & Mobility Enhancements	2,999,000	-	-	-	-	-	-	-	-	-	-	-
Transit Corridor "B" - Duke Street	12,355,818	55,800,000	-	19,200,000	-	-	-	-	-	-	-	75,000,000
<i>Transportation Total</i>	34,533,524	66,292,000	9,002,500	25,400,000	6,400,000	-	-	-	-	-	-	107,094,500
<b>Taylor Run/Duke Street Total</b>	<b>56,097,578</b>	<b>67,870,700</b>	<b>9,297,900</b>	<b>26,357,892</b>	<b>7,228,700</b>	<b>2,476,352</b>	<b>2,375,538</b>	<b>9,976,027</b>	<b>3,430,748</b>	<b>1,932,478</b>	<b>704,590</b>	<b>131,650,925</b>
<b>Waterfront</b>												

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		FY 2034
<b>Community Development</b>													
Oronoco Outfall Remediation Project	17,365,633	1,100,000	5,050,000	50,000	-	-	-	-	-	-	-	-	6,200,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	125,441,353	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community Development Total</b>	<b>142,806,986</b>	<b>1,100,000</b>	<b>5,050,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,200,000</b>
<b>Recreation &amp; Parks</b>													
Waterfront Parks CFMP	384,300	-	30,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	73,000	558,000
<b>Recreation &amp; Parks Total</b>	<b>384,300</b>	<b>-</b>	<b>30,000</b>	<b>59,000</b>	<b>61,000</b>	<b>63,000</b>	<b>65,000</b>	<b>67,000</b>	<b>69,000</b>	<b>71,000</b>	<b>73,000</b>	<b>73,000</b>	<b>558,000</b>
<b>Waterfront Total</b>	<b>143,191,286</b>	<b>1,100,000</b>	<b>5,080,000</b>	<b>109,000</b>	<b>61,000</b>	<b>63,000</b>	<b>65,000</b>	<b>67,000</b>	<b>69,000</b>	<b>71,000</b>	<b>73,000</b>	<b>73,000</b>	<b>6,758,000</b>
<b>Grand Total</b>	<b>3,141,739,206</b>	<b>470,730,319</b>	<b>251,734,803</b>	<b>226,610,069</b>	<b>220,409,892</b>	<b>238,541,226</b>	<b>183,824,384</b>	<b>232,178,895</b>	<b>182,993,525</b>	<b>177,399,912</b>	<b>148,122,600</b>	<b>148,122,600</b>	<b>2,332,545,625</b>