
FY 2011 CIP
by
STRATEGIC PLAN GOAL

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Strategic Plan

Alexandria's Strategic Planning Process

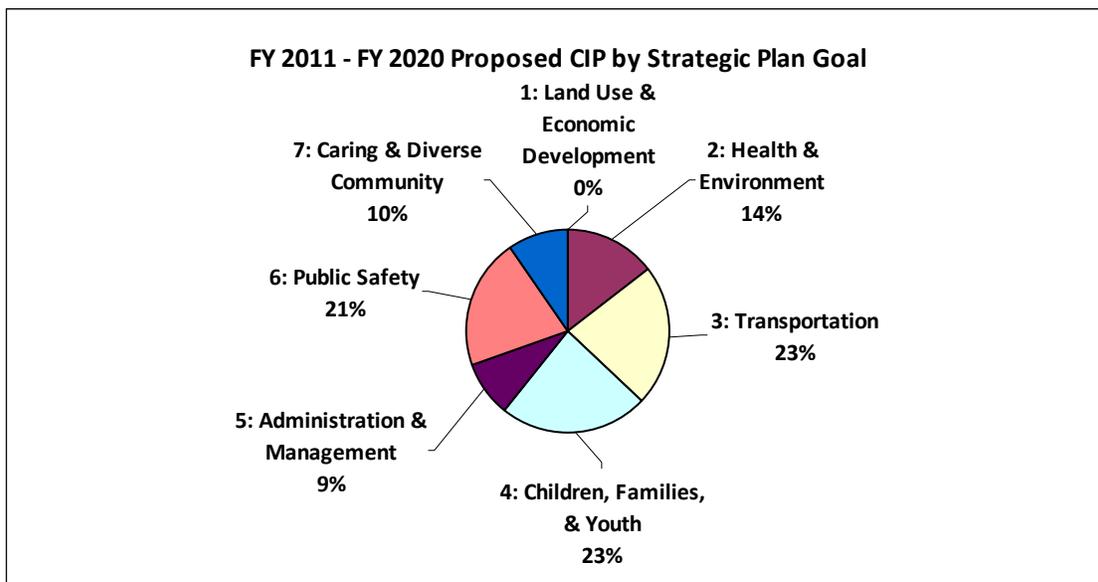
The City is currently in the process of developing a new strategic plan to replace the original adopted in 2004 and amended in 2006. The goals of the new plan currently are (as of February 16, 2010):

GOALS:

- Goal 1: There is Quality Development and Redevelopment, Support for Local Businesses, and a Strong, Diverse, and Growing Local Economy.
- Goal 2: The City Respects, Protects and Enhances the Health of its Citizens and the Quality of its Natural Environment.
- Goal 3: There is an Integrated, Multimodal Transportation System that Efficiently and Effectively Gets People from Point "A" to Point "B."
- Goal 4: Alexandria is a Community with Public Schools Amongst Northern Virginia's Best and Where Our Recreational Programs Provide Youth the Opportunity to Succeed.
- Goal 5: The City Government is Financially Sustainable, Efficient, Community Oriented, and Values its Employees.
- Goal 6: The City Protects the Safety and Security of its Residents, Businesses and Visitors.
- Goal 7: Alexandria Is a Caring Community That is Affordable and Diverse With a Rich History and Culture.

FY 2011 – FY 2020 Proposed CIP by Strategic Plan Goal

This pie chart shows the breakdown of the Proposed FY 2011 – FY 2020 All Funds Capital Improvement Program plus optional modules by Strategic Plan Goal.



Strategic Plan

This table shows the breakdown of the Proposed FY 2011 – FY 2020 All Funds Capital Improvement Program plus optional modules by Strategic Plan Goal.

CIP Subsection	Strategic Goal Area	Planned Expenditures
<u>Schools</u>	Goal 4	\$160,202,883
<u>Community Development</u>		
Citywide Amenities	Goal 6	\$270,000
Neighborhood Planning	Goal 1	\$30,000
Streams & Channels	Goal 2	\$13,077,090
<u>Recreation & Parks</u>		
Renovated Recreation & Park Facilities	Goal 7	\$13,350,000
Recreation Facility Maintenance	Goal 7	\$6,344,000
Park Facility Maintenance	Goal 7	\$35,787,000
Open Space Acquisition	Goal 2	\$0
<u>Public Buildings</u>		
Libraries	Goal 7	\$1,500,000
Historic Facilities	Goal 7	\$3,510,000
Public Safety Facilities	Goal 6	\$104,613,200
Public Health & Welfare Facilities	Goal 7	\$1,500,000
General Government Facilities	Goal 5	\$34,425,000
<u>Public Transportation & Traffic Control</u>		
Public Transportation	Goal 3	\$104,666,000
Traffic Control	Goal 3	\$8,430,000
Transportation Tax Module	Goal 3	\$13,178,985
<u>Street, Bridge, & Pedestrian Improvements</u>		
Bridge Maintenance	Goal 3	\$6,000,000
Non-Motorized Transportation	Goal 3	\$6,450,000
Street Reconstruction & Maintenance	Goal 3	\$16,870,000
<u>Other Regional Contributions</u>		
NVCC	Goal 4	\$1,367,320
NVRPA	Goal 7	\$3,598,620
Regional Jail	Goal 6	\$814,547
<u>Information Technology Plan</u>		
IT Plan (less CAD Replacement)	Goal 5	\$26,702,500
CAD Replacement	Goal 6	\$34,600,000
<u>Sanitary Sewers Module</u>	Goal 2	\$55,461,877
<u>Stormwater Utility Module</u>	Goal 2	\$29,000,000
<i>Allowance for Inflation or Additional Projects</i>	<i>unassigned, not counted in chart</i>	<i>\$28,324,318</i>

TOTAL **\$710,073,340**

Strategic Goal Area	Expenditures	% of Total
1: Land Use & Economic Development	\$30,000	0%
2: Health & Environment	\$97,538,967	14%
3: Transportation	\$155,594,985	23%
4: Children, Families, & Youth	\$161,570,203	24%
5: Administration & Management	\$61,127,500	9%
6: Public Safety	\$140,297,747	21%
7: Caring & Diverse Community	\$65,589,620	10%

TOTAL **\$681,749,022** **100%**
unassigned *\$28,324,318*