

FY 2013 - 2022 CIP
BY
STRATEGIC PLAN GOAL

PAGE INTENTIONALLY LEFT BLANK

Strategic Plan

Alexandria's Strategic Planning Process

In 2010, the City of Alexandria adopted a new Strategic Plan to replace the original adopted in 2004 and amended in 2006. The Strategic Plan provides a "roadmap" for the City's future, and includes seven goals. Each goal is intended to support the larger vision for the City and to point the way of progress toward that vision. These goals were incorporated into the Approved FY 2013 – 2022 Capital Improvement Program (CIP) development process, providing City staff the framework in which to allocate resources to meet the goals of the Strategic Plan.

The goals of the City's Strategic Plan are:

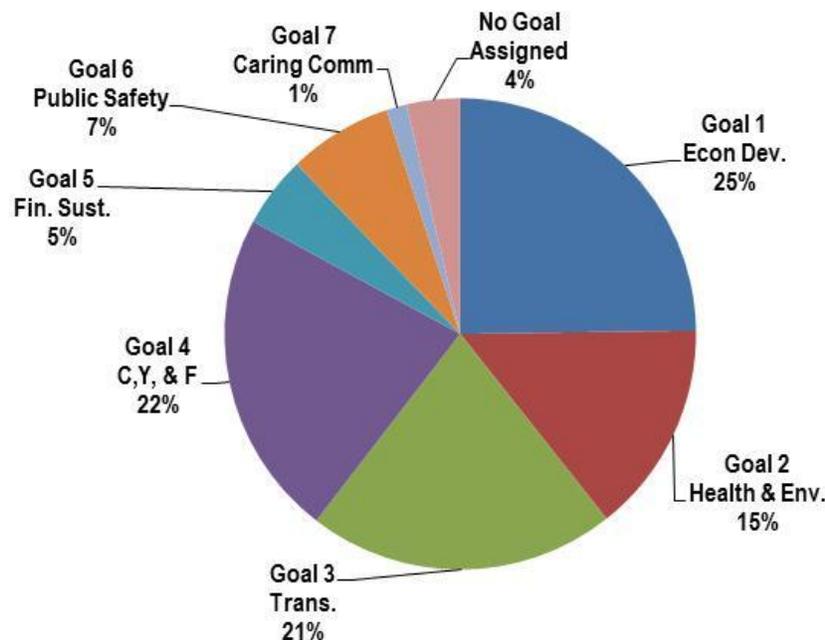
GOALS:

- Goal 1: Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy.
- Goal 2: Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.
- Goal 3: A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.
- Goal 4: The City of Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.
- Goal 5: Alexandria is financially sustainable, efficient, community oriented and values its employees.
- Goal 6: The City protects the safety and security of its residents, businesses, employees, and visitors.
- Goal 7: Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.

FY 2013 – FY 2022 Approved CIP by Strategic Plan Goal

This pie chart shows the distribution of the Approved FY 2013 – FY 2022 Capital Improvement Program by Strategic Plan Goal. All funding sources (\$1.137 billion) are included.

Approved FY 2013 - 2022 CIP by Strategic Goal Group



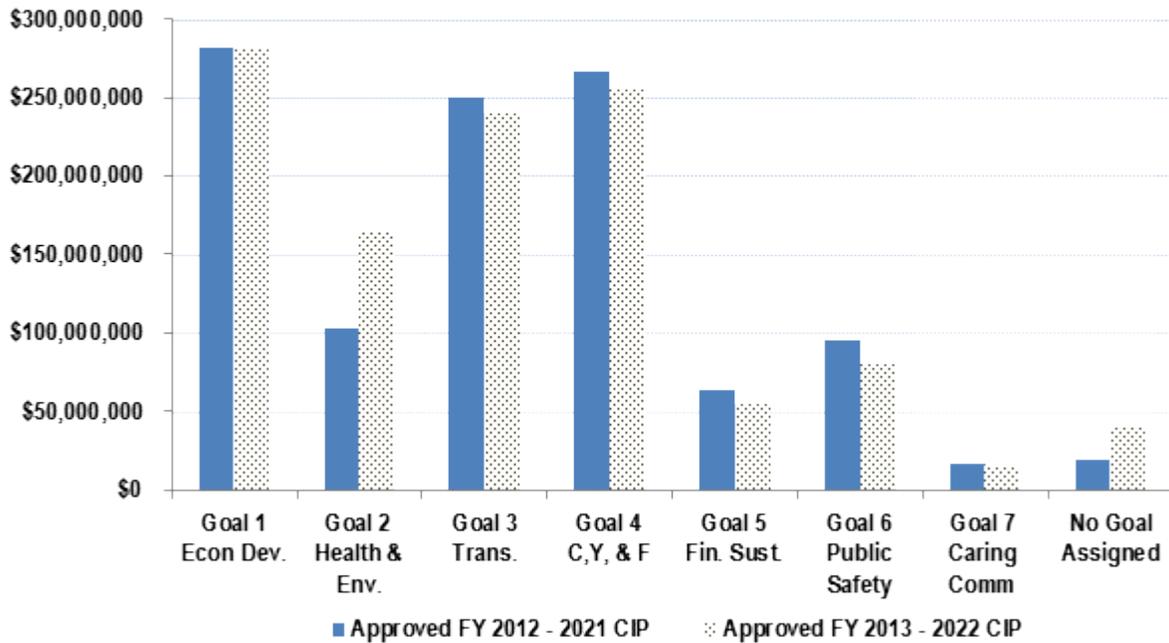
Strategic Plan

The graph below shows the distribution of all revenue sources in the seven Goal Group areas, including the City's Transportation Improvement Program approved by City Council as part of the FY 2012 – 2021 Capital Improvement Program. The Potomac Yard Metrorail Station (\$275.0 million total project cost) is included as part of Goal 1, Land Use and Economic Development. Alexandria City Public Schools (ACPS) funding is included as part of Goal 4, Children, Youth and Families, totaling approximately \$203.6 million over the ten year plan.

Funding remains relatively consistent throughout the Goal Groups when comparing the Approved FY 2012 – 2021 CIP to the Approved FY 2013 – 2022. Most of the decreases are attributed to FY 2022 funding being less than the Approved FY 2012 Capital Year Budget, and the inclusion of funding reserved for inflation or additional projects in the "No Goal" section.

Goal 2, Health and Environment shows the largest increase (\$62.7 million), and is attributable to the sanitary sewer expanded capacity and regulatory compliance projects that are included in the Approved FY 2013 – 2022 CIP. These projects are proposed to be funded through projected sanitary sewer fee increases.

CIP by Strategic Goal Group FY 2012 - 2021 CIP Compared to FY 2013 - 2022 CIP



Capital Improvement Program	Goal 1 Econ Dev.	Goal 2 Health & Env.	Goal 3 Trans.	Goal 4 C,Y, & F	Goal 5 Fin. Sust.	Goal 6 Public Safety	Goal 7 Caring Comm	No Goal Assigned	Total
Approved FY 2012 - 2021 CIP	\$282,024,000	\$103,042,679	\$249,470,857	\$266,406,066	\$63,925,000	\$95,278,274	\$16,878,220	\$19,329,147	\$1,096,354,243
Approved FY 2013 - 2022 CIP	\$281,934,000	\$165,758,963	\$240,133,607	\$255,678,507	\$55,532,500	\$81,274,187	\$15,887,620	\$41,723,253	\$1,137,922,637
Difference	(\$90,000)	\$62,716,284	(\$9,337,250)	(\$10,727,559)	(\$8,392,500)	(\$14,004,087)	(\$990,600)	\$22,394,106	\$41,568,394

The following pages provide the list of projects by goal group. In some cases, projects may fall under several goal areas, so the most relevant goal was assigned to the project for the purposes of this display.

Strategic Plan

Strategic Plan Goal Summary – All Revenue Sources

Strategic Plan Goal Summary	<i>Unallocated</i>											
Goal	<i>Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Goal 1 Total	950,600	2,520,000	3,355,000	272,550,000	280,000	985,000	831,000	802,000	361,000	120,000	130,000	281,934,000
Goal 2 Total	27,907,064	14,737,963	11,738,000	11,541,000	8,706,000	24,061,000	20,216,000	8,321,000	23,651,000	21,106,000	21,681,000	165,758,963
Goal 3 Total	47,406,777	27,738,250	19,335,107	37,229,250	22,263,000	23,898,000	26,508,000	19,298,000	17,308,000	21,698,000	24,858,000	240,133,607
Goal 4 Total	1,331,953	62,563,867	11,309,144	18,656,753	48,616,231	21,317,133	19,734,080	22,291,821	19,215,718	15,957,772	16,015,988	255,678,507
Goal 5 Total	1,421,340	5,590,000	7,897,500	12,310,000	10,825,000	4,645,000	4,865,000	2,350,000	2,350,000	2,350,000	2,350,000	55,532,500
Goal 6 Total	1,201,371	20,070,393	4,579,465	8,453,738	3,396,085	8,912,506	11,579,000	8,694,000	4,994,000	8,176,000	2,419,000	81,274,187
Goal 7 Total	85,000	1,283,862	1,097,362	1,139,862	1,639,862	3,829,862	1,317,362	1,317,362	1,367,362	1,417,362	1,477,362	15,887,620
No Goal Assigned Total	15,417,314	0	0	0	0	0	0	4,197,317	8,864,420	11,581,366	17,080,150	41,723,253
Total, All Goals	95,721,419	134,504,335	59,311,578	361,880,603	95,726,178	87,648,501	85,050,442	67,271,500	78,111,500	82,406,500	86,011,500	1,137,922,637

Strategic Plan Goal 1

Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy

Goal 1	<i>Unallocated</i>											
Land Use and Economic Development	<i>Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Section/Project												
Community Development												
Lighting Fixture & Poles Replacement	110,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Transportation Sign. & Wayfinding System	0	295,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	0	2,269,000
Braddock Road Area Plan Implementation	100,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
King St. Plan Implementation	0	0	150,000	0	0	250,000	250,000	250,000	0	0	0	900,000
Landmark/Van Dorn Area Plan Impl.	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Waterfront Plan Implementation	0	750,000	0	0	0	0	0	0	0	0	0	750,000
Information Technology												0
GIS Development	0	290,000	160,000	130,000	160,000	100,000	100,000	0	0	0	0	940,000
Permit Processing	140,600	65,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,065,000
Transit & Transportation												0
Potomac Yard Metrorail Station	600,000	1,000,000	1,700,000	271,100,000	0	0	0	0	0	0	0	273,800,000
Goal 1 Total	950,600	2,520,000	3,355,000	272,550,000	280,000	985,000	831,000	802,000	361,000	120,000	130,000	281,934,000

Strategic Plan

Strategic Plan Goal 2

Alexandria respects, protects, and enhances the health of its citizens and the quality of its natural environment

Goal 2												
Health & Environment	<i>Unallocated</i>											
Section/Project	<i>Balance (01/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Community Development												
City Marina Waterfront Dredging	0	0	550,000	2,550,000	0	0	0	100,000	3,000,000	0	0	6,200,000
Environmental Restoration	388,750	0	134,000	0	150,000	0	150,000	0	150,000	150,000	150,000	884,000
Four Mile Run Stream Restoration	1,094,042	402,963	0	0	0	0	0	0	0	0	0	402,963
Oronoco Outfall	85,000	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000
Information Technology												
DCHS HIPAA Data Security Compliance	0	75,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	200,000
Public Buildings												
Mental Health Residential Facilities CFMP	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Recreation & Parks												
Open Space Acquisition and Develop.	5,721,846	1,000,000	0	0	800,000	1,500,000	1,350,000	3,000,000	4,000,000	4,000,000	4,000,000	19,650,000
Tree & Shrub Capital Maintenance	166,000	226,000	226,000	226,000	226,000	326,000	326,000	326,000	326,000	326,000	326,000	2,860,000
Sanitary Sewers												
ASA Wastewater Treatment Plant Expansion	0	500,000	500,000	0	0	0	0	0	11,070,000	11,400,000	11,750,000	35,220,000
Commonwealth Service Chamber	370,000	0	0	0	0	0	0	0	0	0	0	0
Four Mile Run Sanitary Sewer Repair	130,000	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Holmes Run Sewershed Infiltration & Inflow	4,960,000	4,360,000	4,200,000	3,600,000	3,850,000	3,850,000	0	0	0	0	0	19,860,000
Holmes Run Trunk Sewer	6,037,000	0	0	0	0	0	0	0	0	0	0	0
Mitigation of Combined Sewer Overflows	1,581,690	319,000	335,000	335,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,439,000
Reconstructions & Exts. of Sanitary Sewers	2,373,918	322,000	0	775,000	320,000	435,000	540,000	660,000	760,000	760,000	845,000	5,417,000
Sanitary Sewer Capacity Studies	149,877	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Master Plan	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Sewer Separation Projects	600,000	500,000	120,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,420,000
Wet Weather Management Facility	0	0	3,375,000	1,125,000	0	13,300,000	13,700,000	0	0	0	0	31,500,000

Strategic Plan

Strategic Plan Goal 2, Continued

Alexandria respects, protects, and enhances the health of its citizens and the quality of its natural environment

Goal 2 (continued)													
Health & Environment	<i>Unallocated</i>												
Section/Project	<i>Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22	
Stormwater Management													
Braddock Rd. & West St. Storm Sewer	0	0	0	0	0	0	0	750,000	750,000	1,500,000	2,000,000	5,000,000	
Four Mile Run Channel Maintenance	600,000	1,010,000	0	0	0	600,000	0	0	0	0	0	1,610,000	
Ft. Ward Stormwater	85,000	500,000	0	0	0	0	0	0	0	0	0	500,000	
Key Drive Flood Mitigation	0	0	0	1,000,000	800,000	0	0	0	0	0	0	1,800,000	
Miscellaneous Storm Sewer Repairs	3,214,113	0	525,000	775,000	535,000	825,000	925,000	285,000	395,000	670,000	300,000	5,235,000	
NPDES / MS4 Permit	134,000	0	0	0	0	0	0	0	0	0	0	0	
Storm Sewer Capacity Analysis	508,500	350,000	400,000	0	0	0	0	0	0	0	0	750,000	
Storm/Combined Sewer Assessment and Renovation	450,000	0	0	380,000	900,000	900,000	900,000	900,000	900,000	0	0	4,880,000	
Stream & Channel Maintenance and Rest.	170,750	1,198,000	1,198,000	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	9,596,000	
Taylor Run at Janney's Lane	551,250	0	0	0	0	0	0	0	0	0	0	0	
Transit & Transportation													
Retrofit Traffic Lights with LED Technology	125,000	125,000	0	0	0	0	0	0	0	0	0	125,000	
Goal 2 Total	27,907,064	14,737,963	11,738,000	11,541,000	8,706,000	24,061,000	20,216,000	8,321,000	23,651,000	21,106,000	21,681,000	165,758,963	

Strategic Plan

Strategic Plan Goal 3

A multimodal transportation network that supports sustainable land use and provide internal mobility and regional connectivity for Alexandrians

Goal 3 Transportation Section/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Recreation & Parks												
Soft Surface Trails	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	120,000	660,000
Transit & Transportation												
Fixed Transportation Equipment	0	850,000	850,000	850,000	850,000	850,000	1,450,000	850,000	850,000	2,350,000	850,000	10,600,000
Parking Technologies	0	0	0	250,000	260,000	270,000	280,000	0	0	0	0	1,060,000
Transportation Technologies	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Crystal City/Potomac Yard BRT	5,685,553	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "A" BRT Rolling Stock	0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "B" Construction	0	0	0	0	0	0	0	0	0	0	700,000	700,000
Transit Corridor "C" Construction	2,100,000	800,000	1,800,000	13,300,000	1,200,000	0	0	0	0	0	0	17,100,000
Transit Corridor "C" Rolling Stock	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
Access to Transit	1,648,000	0	0	0	0	0	0	0	0	0	0	0
Backlick Run Multi-Use Paths	0	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
Bicycle Parking at Major Transit Stops	0	0	0	25,000	225,000	0	0	0	0	0	0	250,000
BRAC Neighborhood Protection Plan	510,000	0	0	0	0	0	0	0	0	0	0	0
Braddock Rd. Metro Multimodal Connections	0	0	0	600,000	550,000	0	0	0	0	0	0	1,150,000
Capital Bikeshare	0	400,000	100,000	110,000	120,000	260,000	270,000	0	0	0	0	1,260,000
Edsall and South Pickett Pedestrian Imprv.	120,000	0	0	0	0	0	0	0	0	0	0	0
Mount Vernon Trail @ East Abingdon	250,000	50,000	450,000	0	0	0	0	0	0	0	0	500,000
Non-Motorized Transportation (Complete St.)	448,088	515,000	570,857	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	6,045,857
Non-Motorized Transportation (Safety)	420,000	100,000	100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	0	3,500,000
Shared-Use Paths	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	1,180,000
Wilkes Street Bikeway	180,000	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	2,034,800	3,300,000	0	0	0	0	0	0	0	0	0	3,300,000

Strategic Plan

Strategic Plan Goal 3, Continued

A multimodal transportation network that supports sustainable land use and provide internal mobility and regional connectivity for Alexandrians

Goal 3 (continued) Transportation Section/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
ADA Access	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Bus Shelters	525,000	236,250	236,250	236,250	0	0	0	0	0	0	0	708,750
DASH Bus Fleet Replacements	862,600	4,299,000	4,060,000	4,430,000	3,280,000	7,020,000	6,360,000	4,200,000	3,200,000	3,200,000	4,200,000	44,249,000
DASH Fleet Expansion	1,636,500	0	0	2,600,000	0	0	0	2,200,000	0	0	0	4,800,000
Expanded Trolley/Circulator/Transit Service	0	0	2,800,000	0	0	0	0	0	0	0	0	2,800,000
Hybrid Bus / Trolley Battery Packs	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	1,500,000
King Street Station Improvements	5,900,000	200,000	0	0	0	0	0	0	1,000,000	0	0	1,200,000
Landmark Transit Station	0	0	0	0	0	0	0	0	0	2,000,000	3,000,000	5,000,000
South Eisenhower Metrorail Station	4,552,085	0	0	0	0	0	0	0	0	0	0	0
WMATA Capital	900,145	6,200,000	7,240,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	73,650,000
Bridge Repairs	600,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	0	2,310,000
Edsall Road	1,460,904	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Widening	6,228,816	0	0	0	0	0	0	0	0	0	0	0
High Street Construction	0	0	0	0	0	0	0	0	0	0	500,000	500,000
King & Beauregard Intersection	8,253,262	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Inter.	448,000	5,400,000	0	0	0	0	0	0	0	0	0	5,400,000
Madison & Montgomery Reconstruction	0	0	0	0	500,000	3,250,000	3,000,000	0	0	0	0	6,750,000
Miscellaneous Undergrounding	90,000	50,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	860,000
Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Street Reconstructions TBD	0	0	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Street/Alley Reconstructions & Extensions	775,024	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,700,000
Van Dom Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Goal 3 Total	47,406,777	27,738,250	19,335,107	37,229,250	22,263,000	23,898,000	26,508,000	19,298,000	17,308,000	21,698,000	24,858,000	240,133,607

Strategic Plan

Strategic Plan Goal 4

Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families

Goal 4 Land Use and Economic Development Section/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
ACPS												
Jefferson-Houston New K-8	0	42,001,438	0	0	0	0	0	0	0	0	0	42,001,438
Other Capacity Projects	0	1,994,475	1,720,123	0	0	0	0	0	0	0	0	3,714,598
Patrick Henry K-8	0	0	2,950,328	7,491,466	31,660,003	930,643	0	0	0	0	0	43,032,440
ADA Projects	0	0	0	0	137,981	0	0	0	0	0	0	137,981
Asset Loss Prevention	0	751,584	558,592	497,392	453,789	0	0	0	0	0	0	2,261,357
Asset Replacement	0	500,000	500,000	500,000	805,760	0	0	0	0	0	0	2,305,760
EcoCity Projects	0	0	0	2,289,363	1,203,156	0	0	0	0	0	0	3,492,519
Equipment and Systems Replacement	0	988,743	855,869	764,195	915,755	0	0	0	0	0	0	3,524,562
Facilities Maintenance	0	11,332,111	1,566,313	3,134,849	2,048,864	0	0	0	0	0	0	18,082,137
Instructional Environment	0	630,375	646,134	662,288	678,845	0	0	0	0	0	0	2,617,642
Shared Program Priorities	0	742,628	128,704	131,922	135,221	0	0	0	0	0	0	1,138,475
ACPS Lump Sum Funding (Projects TBD)	0	0	0	0	2,217,808	12,000,000	13,000,000	13,500,000	13,366,000	13,600,000	13,600,000	81,283,808
Information Technology												0
DCHS Payment System Replacement	0	0	125,000	0	0	0	0	0	0	0	0	125,000
Other Regional Contributions												0
Northern Virginia Community College	0	245,513	286,081	328,278	372,049	379,490	387,080	394,821	402,718	410,772	418,988	3,625,790
Recreation & Parks												0
ADA Requirements	83,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	290,000
Athletic Field Improvements (incl. Synthetic Turf)	0	0	0	0	0	1,610,000	2,500,000	2,500,000	2,500,000	0	0	9,110,000
Athletic Field Restrooms	0	0	0	200,000	250,000	0	0	0	0	0	0	450,000
Ball Court Renovations	0	75,000	225,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Park Renovations CFMP	164,000	313,000	338,000	338,000	338,000	338,000	438,000	438,000	438,000	438,000	438,000	3,855,000
Playground Renovations	0	300,000	700,000	850,000	750,000	500,000	550,000	600,000	650,000	650,000	700,000	6,250,000
Restaurant Depot Contribution Projects	300,000	0	0	0	0	0	0	0	0	0	0	0
Water Management & Irrigation	0	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Windmill Hill Park	784,953	0	0	0	300,000	3,700,000	0	0	0	0	0	4,000,000

Strategic Plan

Strategic Plan Goal 4, Continued

Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families

Goal 4 (continued)													
Land Use and Economic Development	<i>Unallocated</i>												
Section/Project	<i>Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22	
Public Pools	0	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000	
Recreation Center CFMP	0	620,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,120,000	
Chinquapin Aquatics Center	0	1,440,000	0	0	0	1,000,000	2,000,000	2,000,000	0	0	0	6,440,000	
Miracle Field	0	420,000	0	0	0	0	0	0	0	0	0	420,000	
Patrick Henry Recreation Center	0	0	0	610,000	5,490,000	0	0	0	0	0	0	6,100,000	
Spray Parks	0	0	0	0	0	0	0	2,000,000	1,000,000	0	0	3,000,000	
Goal 4 Total	1,331,953	62,563,867	11,309,144	18,656,753	48,616,231	21,317,133	19,734,080	22,291,821	19,215,718	15,957,772	16,015,988	255,678,507	

Strategic Plan

Strategic Plan Goal 5

Alexandria is financially sustainable, efficient, community-oriented and values its employees

Goal 5 Financial Sustainability Section/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Information Technology												
Document Management & Imaging Infra.	0	0	0	20,000	20,000	20,000	20,000	0	0	0	0	80,000
IT Enterprise Management System	0	200,000	200,000	200,000	0	0	200,000	0	0	0	0	800,000
Business Tax System	34,000	25,000	85,000	0	50,000	50,000	50,000	0	0	0	0	260,000
Customer Management System	0	0	0	0	0	5,000	0	0	0	0	0	5,000
Enterprise Resource Planning System	0	500,000	500,000	75,000	100,000	100,000	75,000	0	0	0	0	1,350,000
Finance Payment Kiosk	10,000	0	0	0	0	25,000	0	0	0	0	0	25,000
Handheld Data Collection Devices	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Personal Property Tax System	0	0	0	260,000	0	0	0	0	0	0	0	260,000
Purchasing System Upgrade	15,000	0	0	0	0	0	0	0	0	0	0	0
Real Estate Account Receivable System	200,000	200,000	0	0	0	20,000	0	0	0	0	0	220,000
Reciprocity Contractor System	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Virtual Adjudication	20,000	0	0	0	0	0	10,000	0	0	0	0	10,000
Database Infrastructure	0	60,000	60,000	40,000	40,000	40,000	40,000	0	0	0	0	280,000
Enterprise Data Storage Infrastructure	0	95,000	90,000	90,000	130,000	130,000	300,000	0	0	0	0	835,000
LAN Development	50,000	15,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	140,000
LAN/WAN Infrastructure	250,000	300,000	275,000	270,000	280,000	275,000	450,000	0	0	0	0	1,850,000
Network Server Infrastructure	0	175,000	175,000	170,000	180,000	175,000	175,000	0	0	0	0	1,050,000
Upgrade Work Station Operating Systems	0	450,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,450,000
Voice Over IP	130,000	75,000	75,000	75,000	75,000	100,000	75,000	0	0	0	0	475,000
Security	50,000	100,000	100,000	100,000	200,000	155,000	100,000	0	0	0	0	755,000
IT Equipment Replacement	0	600,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,600,000
Enterprise Maintenance Mgmt System	135,000	50,000	92,500	60,000	100,000	100,000	60,000	0	0	0	0	462,500
Customer Relationship Management System	0	50,000	50,000	50,000	75,000	75,000	50,000	0	0	0	0	350,000
Electronic Government	317,340	0	75,000	75,000	100,000	100,000	85,000	0	0	0	0	435,000

Strategic Plan

Strategic Plan Goal 5, Continued

Alexandria is financially sustainable, efficient, community-oriented and values its employees

Goal 5 (continued) Financial Sustainability Section/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Public Buildings												
City Hall HVAC & Infrastructure Repl.	0	250,000	2,950,000	8,000,000	6,800,000	0	0	0	0	0	0	18,000,000
Elevator Replacement/Refurbishment	0	500,000	0	500,000	0	0	0	0	0	0	0	1,000,000
Energy Management Program	210,000	210,000	400,000	450,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,260,000
Fleet Facility - Lift Replacement	0	0	585,000	0	0	0	0	0	0	0	0	585,000
General Services CFMP	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	12,500,000
Market Square Renovations	0	0	0	0	200,000	400,000	0	0	0	0	0	600,000
Roof Replacement Program	0	530,000	310,000	0	0	0	0	0	0	0	0	840,000
Space Management Program	0	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Recreation & Parks												
Pavement Improvements at Parks	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
City Median Conversions/Renovations	0	0	0	0	0	400,000	400,000	0	0	0	0	800,000
Goal 5 Total	1,421,340	5,590,000	7,897,500	12,310,000	10,825,000	4,645,000	4,865,000	2,350,000	2,350,000	2,350,000	2,350,000	55,532,500

Strategic Plan

Strategic Plan Goal 6

The City protects the safety and security of its residents, businesses, employees, and visitors

Goal 6 Public Safety Section/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Community Development												
Crime Prevention Projects (Street Lighting)	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
Information Technology												
Connectivity Initiatives	985,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	10,540,000
AJIS Enhancements	91,000	160,000	160,000	160,000	160,000	160,000	160,000	0	0	0	0	960,000
Computer Aided Dispatch System Replacement	0	10,200,000	600,000	0	0	0	0	0	0	0	0	10,800,000
EMS Records Management System	21,500	0	0	0	0	0	0	0	0	0	0	0
Fire Radios	0	420,000	400,000	400,000	0	0	0	0	0	0	0	1,220,000
Fire Records Management Project	85,871	0	0	0	0	0	0	0	0	0	0	0
Police CAD/RMS Project	18,000	0	0	0	0	0	0	0	0	0	0	0
Public Safety Radio Replacement	0	0	0	50,000	50,000	50,000	50,000	0	0	0	0	200,000
Remote Radio Technology	0	24,000	0	0	0	0	0	0	0	0	0	24,000
Other Regional Contributions												
Peumansend Creek Regional Jail	0	112,393	115,465	109,738	104,085	98,506	0	0	0	0	0	540,187
Public Buildings												
City Hall Security Enhancements	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Emergency Generators	0	645,000	560,000	190,000	143,000	300,000	400,000	25,000	25,000	207,000	450,000	2,945,000
Burn Building	0	0	200,000	0	0	0	0	0	0	0	0	200,000
Emergency Govt. Relocation Center	0	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000
EOC/Public Safety Center Reuse	0	3,515,000	0	0	0	0	0	0	0	0	0	3,515,000
Fire Station 203 (Cameron Mills)	0	0	600,000	5,600,000	0	0	0	0	0	0	0	6,200,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	9,700,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	9,700,000
Fire Station 207 (Duke Street)	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	0	9,700,000
Fire Station 210 (Eisenhower Valley)/Impound Lot	0	2,875,000	0	0	0	0	0	0	0	0	0	2,875,000
Fire Station CFMP	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Pistol Range	0	0	0	0	0	1,435,000	0	0	0	0	0	1,435,000
Police K-9 Facility Renovation	0	0	0	0	270,000	0	0	0	0	0	0	270,000
Sheriff CFMP	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Vola Lawson Animal Shelter	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Goal 6 Total	1,201,371	20,070,393	4,579,465	8,453,738	3,396,085	8,912,506	11,579,000	8,694,000	4,994,000	8,176,000	2,419,000	81,274,187

Strategic Plan

Strategic Plan Goal 7

Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability

Goal 7 Caring & Diverse Community Subsection/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Community Development												
Public Art Acquisition	0	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	2,750,000
Public Art Conservation Program	30,000	15,000	15,000	15,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	187,500
Information Technology												
Fort Ward I-Net Connectivity	0	40,000	0	0	0	0	0	0	0	0	0	40,000
Library LAN/WAN Infrastructure	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Library Replacement Equipment	0	34,000	0	0	0	0	0	0	0	0	0	34,000
Library Wireless Solution	0	20,000	2,500	0	0	20,000	0	0	0	0	0	42,500
Recreation Database & Financial Systems	0	50,000	35,000	30,000	30,000	100,000	50,000	0	0	0	0	295,000
Other Regional Contributions												
Northern Virginia Regional Park Authority	0	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	3,598,620
Public Buildings												
Library CFMP	0	220,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,570,000
City Historic Facilities CFMP	0	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Recreation & Parks												
City Marina Maintenance	55,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
City Marina Seawalls	0	0	0	0	200,000	1,500,000	0	0	0	0	0	1,700,000
City Marina Utility Upgrades	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
Goal 7 Total	85,000	1,283,862	1,097,362	1,139,862	1,639,862	3,829,862	1,317,362	1,317,362	1,367,362	1,417,362	1,477,362	15,887,620

No Goal Assigned Section/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Community Development												
Woodrow Wilson Bridge Project	15,417,314	0	0	0	0	0	0	0	0	0	0	0
Inflation or Additional Projects												
Inflation or Additional Projects	0	0	0	0	0	0	0	1,697,317	6,364,420	9,081,366	14,580,150	31,723,253
Information Technology												
IT Lump Sum Funding	0	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
No Goal Assigned Total	15,417,314	0	0	0	0	0	0	4,197,317	8,864,420	11,581,366	17,080,150	41,723,253

PAGE LEFT BLANK INTENTIONALLY