

STRATEGIC PLAN

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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. In addition, through the FY 2014 budget development process, City departments worked with staff from the Office of Performance & Accountability (OPA) to derive long-term and intermediate outcomes which support the goals of the Strategic Plan. These goals, along with the associated outcomes, were incorporated into the Approved FY 2014 – 2023 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, along with long-term outcomes that are associated with capital projects throughout the document are included below:

GOALS:

Goal 1: Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy.

Long Term Outcomes:

- Increase the City's commercial and residential tax bases
- Increase livability of residential neighborhoods
- Increase visitor spending within the City
- Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
- Increase the City's non-residential and residential tax base

Goal 2: Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.

Long Term Outcomes:

- Improve residents' general health status
- Improve air quality within the City
- Improve the natural quality of land within the City
- Improve the health of the waterways within the City
- Decrease residents' incidence of preventable diseases

Goal 3: A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

Long Term Outcomes:

- Increase the use of non-single occupancy vehicle modes of transportation
- Increase the proximity of goods and services to residents

Goal 4: The City of Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.

Long Term Outcomes:

- Reduce the number of youth engaging in risky behaviors
- Increase the engagement in meaningful activities for residents with behavioral and mental health disorders
- Increase the educational attainment of all adult City residents
- Increase the number of high school graduates that go on to being involved in productive post-secondary activities

Goal 5: Alexandria is financially sustainable, efficient, community oriented and values its employees.

Long Term Outcomes:

- Improve community's perception of the effectiveness of City services
- Improve effectiveness of City services for the benefit of the public
- Maximize services per tax dollar
- Maintain the value of the City's physical assets

Goal 6: The City protects the safety and security of its residents, businesses, employees, and visitors.

Long Term Outcomes:

- Improve how safe the public feels in the community
- Decrease deaths, injuries and loss of property from disasters
- Decrease the loss of property from fire
- Decrease the loss of property from disasters

Goal 7: Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.

Long Term Outcomes:

- Ensure all in the City are treated fairly and justly
- Improve City residents' feeling on how included they are in the community
- Increase visitation to our history, arts, cultural activities and sites
- Increase the City's historical elements that are preserved

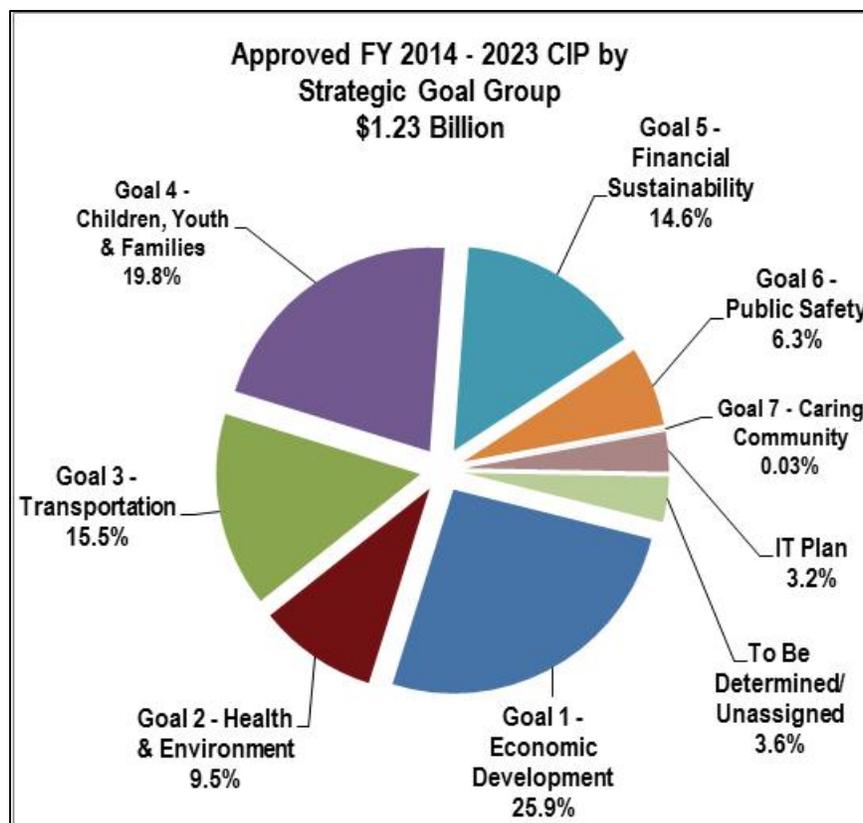
IT Plan: Information from the City's IT Plan was not incorporated in the distribution of projects among the Strategic Plan Goals, which is why it is a separate Category in the Proposed FY 2014 – 2023 CIP. Information detailed for IT Plan Strategic Plan Goals is available, and it will be incorporated into the Approved FY 2014 – 2023 CIP document.

Long Term Outcomes:

- Improve how safe the public feels in the community
- Decrease deaths, injuries and loss of property from disasters
- Decrease the loss of property from fire
- Decrease the loss of property from disasters

Approved FY 2014 – 2023 Capital Improvement Program by Strategic Plan Goal

The pie chart shows the distribution of capital projects by Strategic Plan Goal over the ten-year plan. The Approved FY 2014 -2023 CIP totals \$1.228 billion.



In reviewing the pie chart, it is important to note that while the Potomac Yard Metrorail Station appears in the Transportation – Public Transit section of the document, it is most closely aligned with Strategic Plan Goal 1 – Economic Development. All Alexandria City Public Schools (ACPS) projects are grouped in Goal 4 – Children, Youth and Families. Goal 5 – Financial Sustainability is where most of the City’s Capital Facilities Maintenance Program (CFMP) projects are located, as they most closely align with the long-term outcome of Maintain the value of the City’s physical assets. The majority of the To Be Determined/Unassigned funding is in FY 2019 – 2023 and is part of the approximately 2.0 cents on the real estate tax rate revenue reserved for projects to be determined in the FY 2015 – 2024 CIP development process.

Each individual project page throughout the document details the most relevant Strategic Plan Goals and long-term and intermediate outcomes associated with the project. For the purposes of the summary of projects on the next page, the first Strategic Plan Goal listed is classified as the most relevant, and that is the Strategic Plan Goal the project is grouped with on the summary pages that follow.

Table 1
Approved FY 2014 – 2023 Capital Improvement Program
Capital Improvement Program Projects by Strategic Plan Goal

Strategic Plan Goal Summary Goal	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 1 - Economic Development	\$6,742,000	\$4,782,453	\$4,041,774	\$268,710,000	\$1,075,000	\$1,088,500	\$1,299,500	\$11,778,500	\$11,917,500	\$12,317,500	\$1,577,500	\$318,588,227
Goal 2 - Health & Environment	\$27,648,400	\$6,908,754	\$12,599,854	\$9,124,854	\$8,499,854	\$16,424,854	\$24,474,854	\$11,174,854	\$10,724,854	\$7,874,854	\$8,574,854	\$116,382,440
Goal 3 - Transportation	\$25,901,973	\$20,188,449	\$17,168,000	\$26,173,000	\$30,313,000	\$18,198,000	\$18,128,000	\$13,203,000	\$15,168,000	\$16,068,000	\$15,368,000	\$189,975,449
Goal 4 - Children, Youth & Families	\$0	\$15,277,838	\$45,817,846	\$15,338,869	\$51,884,138	\$73,235,664	\$18,024,955	\$10,740,725	\$7,433,532	\$14,521,777	\$10,204,665	\$262,480,009
Goal 5 - Financial Sustainability	\$25,378,352	\$18,025,698	\$29,880,700	\$14,624,000	\$21,473,000	\$15,900,000	\$15,450,000	\$17,425,000	\$16,682,000	\$14,960,000	\$15,120,000	\$179,540,398
Goal 6 - Public Safety	\$5,334,953	\$4,249,035	\$2,878,308	\$13,592,085	\$3,646,506	\$18,871,000	\$13,064,000	\$4,171,000	\$11,937,000	\$2,608,000	\$2,525,000	\$77,541,934
Goal 7 - Caring Community	\$52,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$390,000
IT Plan	\$7,549,311	\$6,264,000	\$4,759,000	\$3,254,000	\$3,304,000	\$3,554,000	\$3,554,000	\$3,554,000	\$3,554,000	\$3,554,000	\$3,554,000	\$38,905,000
To be Determined/No Category Assigned	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$8,099,012	\$8,362,230	\$8,634,002	\$8,936,192	\$9,248,959	\$44,280,395
Total, All Goals	\$98,606,989	\$76,735,227	\$117,184,482	\$350,855,808	\$120,234,498	\$147,311,018	\$102,133,321	\$80,448,309	\$86,089,888	\$80,879,323	\$66,211,978	\$1,228,083,852

Goal 1: Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy.

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 1 - Economic Development												
Community Development												
Braddock Road Area Plan - Streetscape Improvements	\$45,000	\$332,680	\$296,553	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$989,233
Waterfront Small Area Plan Implementation	\$0	\$1,045,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,045,000
King Street Plan Implementation	\$0	\$0	\$0	\$150,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$900,000
Public Art Acquisition	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$3,200,000
Public Art Conservation Program	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$195,000
Transportation Signage & Wayfinding System	\$0	\$225,000	\$200,000	\$0	\$515,000	\$361,000	\$432,000	\$241,000	\$0	\$0	\$0	\$1,974,000
Landmark/Van Dorn Area Plan Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Recreation & Parks												
Braddock Area Plan Park	\$0	\$764,773	\$855,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,619,994
Transportation												
Polomac Yard Metrorail Station	\$500,000	\$1,975,000	\$2,525,000	\$268,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,800,000
High Street Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Parking Technologies	\$0	\$0	\$0	\$0	\$0	\$110,000	\$200,000	\$0	\$0	\$0	\$0	\$310,000
Seminary Rd. at Beauregard Ellipse	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Van Dorn Metro Multimodal Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Sanitary Sewers												
Holmes Run Trunk Sewer	\$5,637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AlexRenew WWTP Capacity	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,070,000	\$11,400,000	\$11,750,000	\$0	\$34,220,000
Goal 1 - Economic Development Total	\$6,742,000	\$4,782,453	\$4,041,774	\$268,710,000	\$1,075,000	\$1,088,500	\$1,299,500	\$11,778,500	\$11,917,500	\$12,317,500	\$1,577,500	\$318,588,227

Goal 2: Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 2 - Health & Environment												
Community Development												
Environmental Restoration	\$388,750	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Four Mile Run Stream Restoration	\$1,497,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oronoco Outfall	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Woodrow Wilson Bridge Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation & Parks												
Restaurant Depot Contribution Projects	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tree & Shrub Capital Maintenance	\$0	\$226,000	\$226,000	\$226,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$326,000	\$2,960,000
Water Management & Irrigation	\$96,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$1,280,000
E. Del Ray Avenue Pocket Park	\$0	\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
Open Space Acquisition and Develop.	\$5,003,174	\$600,000	\$0	\$800,000	\$1,500,000	\$100,000	\$4,250,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,250,000
Public Buildings												
Energy Management Program	\$110,000	\$635,000	\$800,000	\$650,000	\$350,000	\$600,000	\$550,000	\$550,000	\$650,000	\$750,000	\$850,000	\$6,385,000
Sanitary Sewers												
Combined Sewer Separation Projects	\$1,100,000	\$200,000	\$600,000	\$200,000	\$200,000	\$600,000	\$200,000	\$200,000	\$600,000	\$200,000	\$200,000	\$3,200,000
Combined Sewer System Permit Compliance	\$1,840,690	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,000
Reconstructions & Exts. of Sanitary Sewers	\$1,495,918	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$9,000,000
Holmes Run Sewershed Infiltration & Inflow	\$9,320,000	\$0	\$3,000,000	\$2,375,000	\$3,075,000	\$2,850,000	\$4,000,000	\$0	\$0	\$0	\$0	\$15,300,000
Wet Weather Management Facility	\$0	\$0	\$3,375,000	\$1,125,000	\$0	\$8,750,000	\$9,000,000	\$0	\$0	\$0	\$0	\$22,250,000
Combined Sewer Overflow 001 Planning	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Sewer Assessment & Rehabilitation	\$450,000	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$2,550,000	\$2,550,000	\$0	\$0	\$8,800,000
Stormwater Management												
Ft. Ward Stormwater	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NPDES / MS4 Permit	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Four Mile Run Channel Maintenance	\$1,610,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$1,200,000
Storm Sewer Capacity Assessment	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0	\$1,200,000
Green Infrastructure in CSO Areas	\$0	\$300,000	\$700,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Stream & Channel Maintenance	\$488,750	\$2,150,000	\$1,100,000	\$1,100,000	\$550,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$7,600,000
MS4-TMDL Compliance Water Quality Imprv.	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Storm Sewer System Spot Improvements	\$2,734,113	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,700,000
Other Regional Contributions												
Northern Virginia Regional Park Authority	\$0	\$370,854	\$370,854	\$370,854	\$370,854	\$370,854	\$370,854	\$370,854	\$370,854	\$370,854	\$370,854	\$3,708,540
Goal 2 - Health & Environment Total	\$27,648,400	\$6,908,754	\$12,599,854	\$9,124,854	\$8,499,854	\$16,424,854	\$24,474,854	\$11,174,854	\$10,724,854	\$7,874,854	\$8,574,854	\$116,382,440

Goal 3: A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 3 - Transportation												
Transportation												
Access to Transit	\$1,648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
South Eisenhower Metrorail Station - South Entrance	\$4,552,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King Street Metrorail Station Area	\$6,100,000	\$1,295,878	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,295,878
WMATA Capital Contributions	\$0	\$6,775,000	\$7,380,000	\$7,530,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	\$74,535,000
Edsall and South Pickett Pedestrian Imprv.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wilkes Street Bikeway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Holmes Run Greenway	\$5,334,800	\$1,317,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,602
Capital Bikeshare	\$0	\$600,000	\$300,000	\$300,000	\$0	\$270,000	\$0	\$225,000	\$0	\$300,000	\$0	\$1,995,000
Bicycle Master Plan Update	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Complete Streets	\$1,133,088	\$500,000	\$920,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$8,620,000
Shared-Use Paths/Sidewalk Capital Maintenance	\$118,000	\$757,469	\$618,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$2,319,469
Bicycle Parking at Major Transit Stops	\$0	\$0	\$0	\$25,000	\$225,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$350,000
Braddock Rd. Metro Multimodal Connections	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Old Cameron Run Trail	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Backlick Run Multi-Use Paths	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Bus Shelters and Benches	\$491,000	\$542,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$542,500
Route 1 Transitway	\$4,000,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Transit Corridor "A" - Crystal City/Polomac Yard Streetcars	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Transit Corridor "C" Transit Priority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor "C" - Beaugard	\$1,825,000	\$0	\$2,500,000	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500,000
Transit Corridor "B" - Duke Street	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$2,000,000	\$2,500,000
DASH Bus Fleet Replacements (Since FY 11)	\$0	\$4,050,000	\$4,450,000	\$3,300,000	\$7,070,000	\$6,360,000	\$6,360,000	\$3,200,000	\$3,200,000	\$4,200,000	\$4,200,000	\$46,390,000
DASH Fleet Expansion	\$20,000	\$3,250,000	\$0	\$0	\$3,250,000	\$0	\$2,600,000	\$0	\$1,300,000	\$0	\$0	\$10,400,000
Duke Street Complete Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$2,100,000	\$0	\$0	\$2,310,000
Landmark Transit Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Goal 3 - Transportation Total	\$25,901,973	\$20,188,449	\$17,168,000	\$26,173,000	\$30,313,000	\$18,198,000	\$18,128,000	\$13,203,000	\$15,168,000	\$16,068,000	\$15,368,000	\$189,975,449

Goal 4: The City of Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 4 - Children Youth & Families												
ACPS												
ACPS Total Funding	\$0	\$14,140,911	\$45,006,824	\$4,808,000	\$36,514,610	\$67,862,441	\$17,648,000	\$10,360,000	\$7,049,000	\$14,133,000	\$9,812,000	\$227,334,786
Jefferson-Houston New K-8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation & Parks												
Chinquapin Aquatics Center (Renovations w/ 50m Pool)	\$0	\$500,000	\$0	\$4,500,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Patrick Henry Recreation Center	\$0	\$350,000	\$485,000	\$5,665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Aquatics Facilities TBD	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Other Regional Contributions												
Northern Virginia Community College	\$0	\$286,927	\$326,022	\$365,869	\$369,528	\$373,223	\$376,955	\$380,725	\$384,532	\$388,777	\$392,665	\$3,645,223
Goal 4 - Children Youth & Families Total	\$0	\$15,277,838	\$45,817,846	\$15,338,869	\$51,884,138	\$73,235,664	\$18,024,955	\$10,740,725	\$7,433,532	\$14,521,777	\$10,204,665	\$262,480,009

Goal 5: Alexandria is financially sustainable, efficient, community oriented and values its employees.

Strategic Plan Goal/CIP Section/Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 5 - Financial Sustainability												
Community Development												
Gadsby Lighting Fixtures & Poles Replacement	\$185,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$300,000
City Marina Waterfront Dredging	\$0	\$400,000	\$2,550,000	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$6,450,000
Recreation & Parks												
Ball Court Renovations	\$0	\$225,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,575,000
Park Renovations CFMP	\$160,000	\$338,000	\$338,000	\$338,000	\$338,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$438,000	\$3,980,000
Pavement Improvements in Parks	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000
Playground Renovations CFMP	\$0	\$700,000	\$850,000	\$750,000	\$500,000	\$550,000	\$600,000	\$650,000	\$650,000	\$700,000	\$700,000	\$6,650,000
Soft Surface Trails	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$120,000	\$120,000	\$720,000
Athletic Field Restroom Renovations	\$0	\$0	\$20,000	\$225,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Chinquapin Aquatics Center (Existing Infrastructure)	\$0	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,000
City Marina Maintenance	\$107,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$900,000
City Marina Utility Upgrades	\$0	\$0	\$0	\$187,000	\$1,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
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 Centers CFMP	\$0	\$685,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,185,000
Athletic Field Improvements (incl. Synthetic Turf)	\$0	\$0	\$0	\$0	\$1,610,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,110,000
Public Buildings												
Fire Department 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
Burn Building - Smoke Stack Demolition	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Office of the 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
Adult Detention Center HVAC Replacement	\$0	\$370,000	\$980,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,700
General Services CFMP	\$90,000	\$951,200	\$1,100,000	\$850,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$13,001,200
Emergency Generators	\$350,000	\$418,000	\$445,000	\$82,000	\$420,000	\$400,000	\$25,000	\$25,000	\$207,000	\$450,000	\$25,000	\$2,497,000
City Hall HVAC & Infrastructure Replacement	\$0	\$2,950,000	\$14,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,750,000
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
Police K-9 Facility Renovation	\$0	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,000
Pistol Range	\$0	\$0	\$180,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,680,000
Torpedo Factory Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Courthouse Renovations - HVAC Replacement	\$0	\$200,000	\$230,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
Roof Replacement Program	\$0	\$458,800	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$838,800
Fleet Facility - Lift Replacement	\$0	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
Elevator Replacement/Refurbishment	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$2,000,000
Library CFMP	\$0	\$715,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,065,000
Mental Health Residential Facilities CFMP	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000
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 5: Alexandria is financially sustainable, efficient, community oriented and values its employees. (Continued)

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Transportation												
King & Beauregard Intersection	\$8,253,262	\$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
King/Quaker Lane/Braddock Rd. Inter.	\$5,848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Transportation Equipment	\$400,000	\$1,010,000	\$850,000	\$850,000	\$850,000	\$1,450,000	\$850,000	\$850,000	\$2,350,000	\$850,000	\$850,000	\$10,760,000
Hybrid Bus / Trolley Battery Packs	\$0	\$0	\$0	\$500,000	\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,650,000
Transportation Technologies	\$300,000	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$1,250,000
ITS Integration	\$0	\$1,567,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,567,019
Route 1 @ E. Reed Intersection Improvements	\$0	\$35,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Street Reconstruction & Resurfacing of Major Roads	\$0	\$2,295,679	\$2,750,000	\$3,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$42,045,679
Bridge Repairs	\$1,100,000	\$0	\$700,000	\$300,000	\$1,200,000	\$300,000	\$700,000	\$300,000	\$700,000	\$300,000	\$700,000	\$5,200,000
Street/Alley Reconstructions & Extensions	\$475,024	\$300,000	\$600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$7,300,000
Madison & Montgomery Reconstruction	\$0	\$0	\$0	\$1,000,000	\$5,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750,000
Sanitary Sewers												
Four Mile Run Sanitary Sewer Repair	\$1,330,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Stormwater Management												
Taylor Run at Janney's Lane	\$551,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Goal 5 - Financial Sustainability Total	\$25,378,352	\$18,025,698	\$29,880,700	\$14,624,000	\$21,473,000	\$15,900,000	\$15,450,000	\$17,425,000	\$16,682,000	\$14,960,000	\$15,120,000	\$179,540,398

Goal 6: The City protects the safety and security of its residents, businesses, employees, and visitors.

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 6 - Public Safety												
Community Development												
Fire Department Vehicles & Apparatus	\$0	\$694,000	\$354,000	\$1,487,000	\$1,378,000	\$874,000	\$2,852,000	\$3,446,000	\$2,009,000	\$2,583,000	\$2,500,000	\$18,177,000
Crime Prevention Projects (Street Lighting)	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
Recreation & Parks												
Windmill Hill Park Improvements	\$784,953	\$0	\$300,000	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
City Marina Seawalls	\$0	\$0	\$0	\$255,000	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Public Buildings												
Fire Station 210 (Eisenhower Valley)/Impound Lot	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 203 (Cameron Mills)	\$0	\$0	\$600,000	\$7,121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,721,000
Fire Station 207 (Duke Street)	\$0	\$0	\$0	\$0	\$700,000	\$17,272,000	\$0	\$0	\$0	\$0	\$0	\$17,972,000
Fire Station 206 (Seminary Rd)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$10,187,000	\$0	\$0	\$0	\$0	\$10,887,000
Fire Station 205 (Cameron Street)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$9,903,000	\$0	\$0	\$10,603,000
City Hall Security Enhancements	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOC/Public Safety Center Reuse	\$3,215,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Transportation												
BRAC Neighborhood Protection Plan	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to Schools	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
Mt. Vernon Trail @ East Abingdon	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Mt. Vernon Ave/Russell Road Intersection	\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Other Regional Contributions												\$0
Peumansend Creek Regional Jail	\$0	\$115,465	\$109,738	\$104,085	\$98,506	\$0	\$0	\$0	\$0	\$0	\$0	\$427,794
Miscellaneous/To be Determined												
Self Contained Breathing Apparatus	\$0	\$1,414,570	\$1,414,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,829,140
Goal 6 - Public Safety Total	\$5,334,953	\$4,249,035	\$2,878,308	\$13,592,085	\$3,646,506	\$18,871,000	\$13,064,000	\$4,171,000	\$11,937,000	\$2,608,000	\$2,525,000	\$77,541,934

Goal 7: Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Goal 7 - Caring Community												
Recreation & Parks												
ADA Requirements	\$52,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$290,000
Transportation												
ADA - Transportation Facilities	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
Goal 7 - Caring Community Total	\$52,000	\$39,000	\$390,000									

Information Technology Plan

Strategic Plan Goal/CIP Section/Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
IT PLAN												
IT Plan												
Remote Radio Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMS Records Management System	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Records Management Project	\$85,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radio Network Upgrade	\$0	\$61,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,237
AJIS Enhancements	\$151,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Enterprise Resource Planning System	\$0	\$500,000	\$75,000	\$100,000	\$100,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$925,000
Personal Property Tax System	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Business Tax System	\$89,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Computer Aided Dispatch System Replacement	\$2,400,000	\$600,000	\$100,000	\$461,000	\$220,000	\$950,000	\$421,000	\$0	\$0	\$0	\$0	\$2,752,000
Ford Ward INET	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Email Messaging	\$0	\$75,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$100,000
Enterprise Collaboration	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Enterprise Data Storage Infrastructure	\$0	\$300,000	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$444,000
Enterprise Maintenance Mgmt System	\$185,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Finance Payment Kiosk	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Radios	\$420,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
GIS Development	\$100,000	\$160,000	\$280,000	\$150,000	\$190,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$880,000
Handheld Data Collection Devices	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT Equipment Replacement	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$1,200,000
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
Library Replacement Equipment	\$0	\$66,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,263
Permit Processing	\$205,600	\$700,000	\$1,200,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,929,000
Purchasing System Upgrade	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate Account Receivable System	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$0	\$250,000	\$190,000	\$0	\$225,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$965,000
Small Business Development Center	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Upgrade Work Station Operating Systems	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$1,200,000
Connectivity Initiatives	\$2,039,000	\$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
Customer Relationship Management System	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Database Infrastructure	\$60,000	\$40,000	\$40,000	\$160,000	\$40,000	\$40,000	\$160,000	\$0	\$0	\$0	\$0	\$480,000
DCHS Payment System Replacement	\$0	\$77,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,500
DCHS HIPAA Data Security Compliance	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Electronic Government	\$317,340	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$1,250,000

Information Technology Plan (Continued)

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
LAN Development	\$65,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
LAN/WAN Infrastructure	\$550,000	\$175,000	\$370,000	\$0	\$275,000	\$260,000	\$300,000	\$0	\$0	\$0	\$0	\$1,380,000
Network Server Infrastructure	\$100,000	\$300,000	\$300,000	\$500,000	\$400,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$1,850,000
Voice Over IP	\$125,000	\$450,000	\$500,000	\$150,000	\$150,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0	\$1,750,000
Virtual Adjudication	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT PLAN Total	\$7,549,311	\$6,264,000	\$4,759,000	\$3,254,000	\$3,304,000	\$3,554,000	\$3,554,000	\$3,554,000	\$3,554,000	\$3,554,000	\$3,554,000	\$38,905,000

To Be Determined/No Category Assigned

Strategic Plan Goal/CIP Section//Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
To Be Determined/No Category Assigned												
Miscellaneous/To be Determined												
Debt Service Pay Down	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Projects to be Determined (Additional 2.0 Cent Equivalent)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,099,012	\$8,362,230	\$8,634,002	\$8,936,192	\$9,248,959	\$43,280,395
To Be Determined/No Category Assigned Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$8,099,012	\$8,362,230	\$8,634,002	\$8,936,192	\$9,248,959	\$44,280,395
Grand Total	\$98,606,989	\$76,735,227	\$117,184,482	\$350,855,808	\$120,234,498	\$147,311,018	\$102,133,321	\$80,448,309	\$86,089,888	\$80,879,323	\$66,211,978	\$1,228,083,852

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