STRATEGIC PLAN

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Alexandria's Strategic Planning Process

Projects within the Capital Improvement Plan (CIP) align with two strategic planning documents used by the City of Alexandria: the City Strategic Plan and the City Manager's Performance Plan (CMPP). An explanation about how these documents guide the CIP process is provided below.

Each CIP project is cross-referenced to these documents in the box entitled "City's Strategic Plan & City Manager's Performance Plan" included with each project summary. Projects are linked the most relevant Strategic Plan Goals as well as Performance Plan Focus Areas, with long-term and intermediate outcomes noted. The sections below provide more information on these two documents, and provide a summary of how all CIP projects align with both plans.

City of Alexandria Strategic Plan

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 2015 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 Proposed FY 2015 – 2024 CIP development process, providing City staff the framework 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.

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.

City Manager's Performance Plan

The City Manager's Performance Plan (CMPP) defines the performance expectations for the City Government and outlines the strategy to achieve the City's Strategic Plan and deliver results that the community values. It helps departments, programs, and employees better understand how their work contributes to achieving a shared vision for the City, and informs decision makers when determining where to invest City resources. The plan is crucial for realizing the first of the City's Four Guiding Principles, aligning work with the strategic plan.

The CMPP is organized around Focus Areas, each with a clear, distinct mission and led by a Deputy City Manager. The four Focus Areas identify 26 Long Term Outcomes that illustrate what success looks like in the community and approximately 300 Intermediate Outcomes that show how City programs help to achieve that success. Both sets of outcomes are associated with performance measures that tell the community if the City is making progress towards the defined community vision. City departments have demonstrated how their programs and services connect to these important outcomes through logic models depicted in Department Work Plans.

The focus areas of the CMPP, along with long-term and intermediate outcomes that are associated with capital projects throughout the document are included below:

Accountable, Effective, & Well-Managed Government

Accountable Government – The City government is accountable for the programs and services provided to the community

- Ensure government is accountable to the community

Effective Government – The City government pursues the City's vision effectively

- Achieve results that the community values

Well-Managed Government – The City government manages public and private resources effectively

- Ensure the fiscal strength of the City government

Healthy & Thriving Residents

Healthy Residents – All residents experience good physical, mental, social and spiritual health

- Improve City residents' overall health
- Reduce City residents' incidents of preventable diseases

Thriving Residents – All residents have meaningful and fulfilling lives

- Reduce food insecurity and homelessness among City residents
- Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults
- Eliminate abuse and neglect in the community
- Ensure the educational and developmental attainment of all residents
- Improve the quality of residents' leisure time
- Ensure all children and youth thrive and succeed

Livable, Green, and Prospering City

Livable City – The City and its neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history

- Promote neighborhoods that are amenity-rich
- Promote neighborhoods that are inclusive and diverse
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Green City – The City's natural and built environment is healthy

- Improve the City's air quality
- Improve the health of City waterways
- Sustain the natural quality of land within the City

Prospering City – The City has a strong local economy

- Increase the value of the real estate tax base
- Increase the economic benefits of tourism to the City
- Ensure Alexandria supports, retains, and attracts businesses
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Safe, Secure and Just Community

Safe and Secure Community – All community members, visitors, employees, and their property, are protected from harm

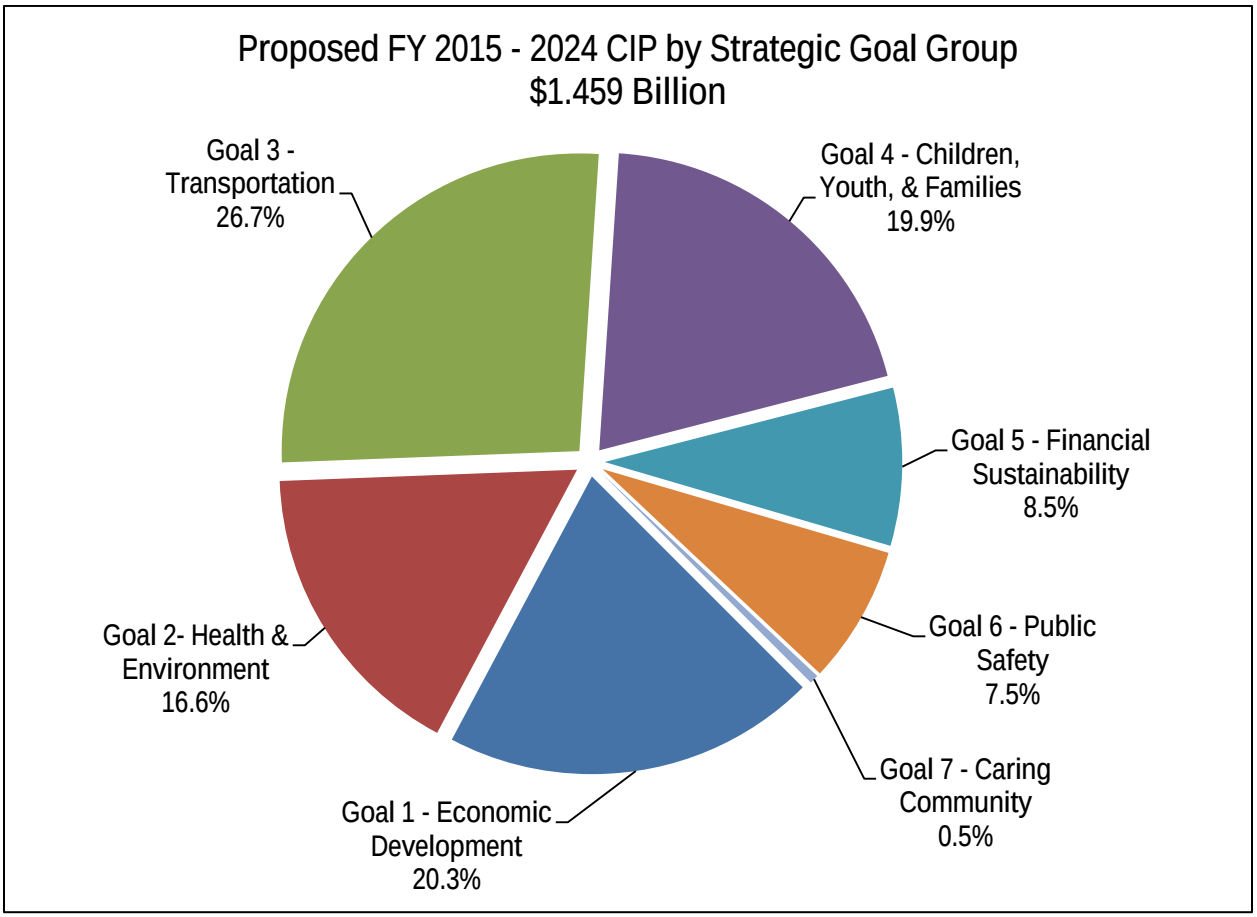
- Reduce harm to people and property from fire
- Reduce crime
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters
- Reduce harm to people or property from building failures

Just Community – All community members, visitors, and employees receive just treatment

- Ensure all community members are treated justly and protected under the law

Proposed FY 2015 – 2024 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 Proposed FY 2015 -2024 CIP totals $1.459 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.

For the purposes of the summary of projects on the next page, a Primary Strategic Plan Goal has been identified and is grouped as such on the summary pages that follow.

Table 1
Proposed FY 2015 – 2024 Capital Improvement Program
Capital Improvement Program Projects by Strategic Plan Goal

Strategic Plan Goal Summary	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 1 - Economic Development	$11,695,831	$5,359,000	$270,900,000	$746,000	$1,317,000	$5,376,000	$135,000	$135,000	$135,000	$135,000	$295,933,831
Goal 2- Health & Environment	$10,337,197	$18,418,976	$29,362,819	$28,388,976	$29,553,976	$33,093,976	$29,743,976	$27,468,976	$16,268,976	$19,503,976	$242,141,824
Goal 3 - Transportation	$31,307,000	$25,580,000	$63,399,000	$60,126,000	$61,603,000	$35,025,000	$19,850,000	$25,025,000	$27,525,000	$39,425,000	$388,865,000
Goal 4 - Children, Youth, & Families	$18,752,447	$45,020,441	$21,851,019	$50,901,536	$24,373,405	$15,412,166	$15,518,427	$23,413,020	$37,537,184	$37,969,453	$290,749,098
Goal 5 - Financial Sustainability	$14,430,700	$8,243,000	$8,388,000	$6,243,000	$5,565,000	$15,846,000	$45,774,000	$6,757,000	$6,780,000	$6,560,000	$124,586,700
Goal 6 - Public Safety	$5,546,108	$15,645,085	$5,626,506	$25,696,000	$22,710,000	$5,571,000	$13,254,000	$4,168,000	$3,660,000	$7,243,000	$109,119,699
Goal 7 - Caring Community	$395,000	$560,000	$610,000	$667,500	$717,500	$767,500	$817,500	$867,500	$867,500	$867,500	$7,137,500
Total, All Goals	$92,464,283	$118,826,502	$400,137,344	$172,769,012	$145,839,881	$111,091,642	$125,092,903	$87,834,496	$92,773,660	$111,703,929	$1,458,533,652

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	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 1 - Economic Development											
Community Development											
Braddock Road Area Plan - Streetscape Improvements	$255,831	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$660,831
City Marina Waterfront Dredging	$3,000,000	$0	$0	$0	$500,000	$5,000,000	$0	$0	$0	$0	$8,500,000
King Street Plan Implementation	$0	$150,000	$250,000	$250,000	$250,000	$0	$0	$0	$0	$0	$900,000
Transportation Signage & Wayfinding System	$0	$200,000	$515,000	$361,000	$432,000	$241,000	$0	$0	$0	$0	$1,749,000
Waterfront Small Area Plan Implementation	$1,400,000	$600,000	$0	$0	$0	$0	$0	$0	$0	$0	$2,000,000
IT Plan											
Permit Processing	$1,700,000	$29,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,729,000
Public Buildings											
Gadsby's Tavern Restaurant Kitchen Equipment	$0	$245,000	$0	$0	$0	$0	$0	$0	$0	$0	$245,000
Recreation & Parks											
City Marina Maintenance	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$900,000
City Marina Restrooms	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$75,000
Transportation											
Parking Study	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000
Potomac Yard Metrorail Station	$5,025,000	$4,000,000	$270,000,000	$0	$0	$0	$0	$0	$0	$0	$279,025,000
Goal 1 - Economic Development Total	$11,695,831	$5,359,000	$270,900,000	$746,000	$1,317,000	$5,376,000	$135,000	$135,000	$135,000	$135,000	$295,933,831

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	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 2- Health & Environment											
Community Development											
Environmental Restoration	$0	$150,000	$0	$150,000	$0	$150,000	$0	$150,000	$0	$150,000	$750,000
Four Mile Run Stream Restoration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Oronoco Outfall	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
IT Plan											
DCHS HIPAA Data Security Compliance	$0	$25,000	$25,000	$25,000	$30,000	$30,000	$0	$0	$0	$0	$135,000
DCHS Payment System Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Recreation Database System	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Regional Contributions											
Northern Virginia Regional Park Authority (NVRPA)	$375,976	$375,976	$375,976	$375,976	$375,976	$375,976	$375,976	$375,976	$375,976	$375,976	$3,759,760
Public Buildings											
Energy Management Program	$600,000	$650,000	$455,000	$495,000	$550,000	$550,000	$650,000	$750,000	$850,000	$635,000	$6,185,000
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	$1,500,000
Recreation & Parks											
Americans with Disabilities Act (ADA) Requirements	$0	$29,000	$29,000	$29,000	$29,000	$29,000	$29,000	$29,000	$29,000	$29,000	$261,000
Aquatics Facilities TBD	$0	$0	$0	$5,000,000	$0	$0	$0	$0	$0	$0	$5,000,000
Athletic Field Improvements (incl. Synthetic Turf)	$0	$0	$1,610,000	$2,500,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$16,110,000
Athletic Field Restroom Renovations	$20,000	$225,000	$225,000	$225,000	$205,000	$0	$0	$0	$0	$0	$900,000
Ball Court Renovations	$0	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,350,000
Boothe Park and Playground Renovation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Braddock Area Plan Park	$855,221	$0	$403,843	$0	$0	$0	$0	$0	$0	$0	$1,259,064
Chinquapin Aquatics Center (Renovations w/ Competition Pool)	$0	$4,500,000	$15,000,000	$0	$0	$0	$0	$0	$0	$0	$19,500,000
East Del Ray Avenue Pocket Park (Phase II)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Open Space Acquisition and Develop.	$0	$800,000	$1,500,000	$0	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$26,300,000
Park Renovations CFMP	$238,000	$338,000	$338,000	$438,000	$438,000	$438,000	$438,000	$438,000	$438,000	$438,000	$3,980,000
Playground Renovations CFMP	$650,000	$750,000	$500,000	$550,000	$600,000	$650,000	$650,000	$700,000	$700,000	$700,000	$6,450,000
Public Pools	$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	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$700,000	$7,000,000
Restaurant Depot Contribution Projects	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Soft Surface Trails	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$1,200,000
Tree & Shrub Capital Maintenance	$176,000	$226,000	$326,000	$326,000	$326,000	$326,000	$326,000	$326,000	$326,000	$326,000	$3,010,000
Water Management & Irrigation	$0	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$1,152,000

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

Strategic Plan Goal/CIP Section/Project	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Sanitary Sewers											
AlexRenew Wastewater Treatment Plant Capacity	$0	$0	$0	$0	$0	$11,070,000	$11,400,000	$11,750,000	$0	$0	$34,220,000
Citywide Sewershed Infiltration & Inflow	$0	$3,000,000	$2,375,000	$3,075,000	$2,850,000	$4,000,000	$0	$0	$0	$0	$15,300,000
Combined Sewer Overflow 001 Planning	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Combined Sewer Separation Projects	$0	$200,000	$200,000	$600,000	$200,000	$200,000	$600,000	$200,000	$200,000	$600,000	$3,000,000
Combined Sewer System (CSS) Permit Compliance	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,700,000
Four Mile Run Sanitary Sewer Repair	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Holmes Run Trunk Sewer	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
King & West Combined Sewer Diversion Structure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Reconstructions & Extensions of Sanitary Sewers	$0	$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$900,000	$8,100,000
Sewer Assessment & Rehabilitation	$0	$0	$0	$0	$3,700,000	$2,550,000	$2,550,000	$0	$0	$0	$8,800,000
Wet Weather Management Facility	$2,250,000	$2,250,000	$0	$8,750,000	$9,000,000	$0	$0	$0	$0	$0	$22,250,000
Stormwater Management											
Cameron Station Pond Retrofit	$0	$0	$500,000	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$3,500,000
City Facilities Stormwater Best Management Practices (BMPs)	$0	$400,000	$1,100,000	$0	$0	$0	$0	$0	$0	$0	$1,500,000
Four Mile Run Channel Maintenance	$0	$0	$0	$600,000	$0	$0	$0	$0	$600,000	$0	$1,200,000
Ft. Ward Stormwater	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Green Infrastructure in CSO Areas	$700,000	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,200,000
Lake Cook Stormwater Management	$2,400,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,400,000
MS4-TMDL Compliance Water Quality Imprv.	$0	$0	$400,000	$500,000	$500,000	$3,000,000	$3,000,000	$3,500,000	$3,500,000	$7,000,000	$21,400,000
NPDES / MS4 Permit	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Storm Sewer Capacity Assessment	$0	$0	$0	$0	$0	$475,000	$475,000	$0	$0	$0	$950,000
Storm Sewer System Spot Improvements	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,700,000
Stream & Channel Maintenance	$550,000	$1,200,000	$1,200,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$6,100,000
Taylor Run at Janney's Lane	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Goal 2- Health & Environment Total	$10,337,197	$18,418,976	$29,362,819	$28,388,976	$29,553,976	$33,093,976	$29,743,976	$27,468,976	$16,268,976	$19,503,976	$242,141,824

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	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 3 - Transportation											
Transportation											
Access to Transit	$60,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,000
Backlick Run Multi-Use Paths	$0	$0	$0	$200,000	$3,000,000	$0	$0	$0	$0	$0	$3,200,000
Bicycle Parking at Major Transit Stops	$0	$50,000	$500,000	$0	$100,000	$100,000	$0	$0	$0	$0	$750,000
BRAC Neighborhood Protection Plan	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Braddock Rd. Metro Multimodal Connections	$0	$0	$0	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Bridge Repairs	$875,000	$300,000	$700,000	$300,000	$700,000	$300,000	$700,000	$300,000	$700,000	$300,000	$5,175,000
Bus Shelters and Benches	$1,550,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,550,000
Cameron & Prince Bicycle Facilities	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$300,000
Capital Bikeshare	$484,000	$0	$500,000	$750,000	$300,000	$320,000	$0	$0	$0	$0	$2,354,000
Citywide Transportation Management System (SCOOT/TDi)	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Complete Streets	$1,000,000	$900,000	$900,000	$900,000	$1,240,000	$900,000	$900,000	$900,000	$900,000	$900,000	$9,440,000
DASH Bus Fleet Expansion	$3,250,000	$0	$0	$3,900,000	$1,300,000	$2,600,000	$0	$2,600,000	$0	$0	$13,650,000
DASH Bus Fleet Replacements (Since FY 2011)	$4,550,000	$3,900,000	$5,200,000	$2,600,000	$3,900,000	$0	$3,900,000	$7,150,000	$9,100,000	$5,850,000	$46,150,000
Edsall and South Pickett Pedestrian Imprv.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Eisenhower Avenue Roadway Improvements	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Fixed Transportation Equipment	$490,000	$850,000	$850,000	$1,450,000	$850,000	$850,000	$850,000	$850,000	$2,350,000	$850,000	$10,240,000
High Street Construction	$0	$0	$0	$0	$0	$0	$0	$0	$500,000	$0	$500,000
Holmes Run Greenway	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Hybrid Bus and Trolley Battery Pack Replacement	$100,000	$200,000	$350,000	$400,000	$200,000	$0	$0	$0	$0	$0	$1,250,000
Intelligent Transportation Systems (ITS) Integration	$2,450,000	$1,975,000	$0	$0	$0	$0	$0	$0	$0	$0	$4,425,000
King & Beauregard Intersection Improvements	$1,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,000
King Street Metrorail Station Area Improvements	$0	$0	$382,000	$382,000	$382,000	$0	$0	$0	$0	$0	$1,146,000
King/Quaker Lane/Braddock Rd. Intersection	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Landmark Transit Station	$0	$0	$0	$0	$0	$0	$0	$0	$600,000	$5,400,000	$6,000,000
Madison & Montgomery Reconstruction	$1,100,000	$0	$6,325,000	$0	$0	$0	$0	$0	$0	$0	$7,425,000
Mt. Vernon Ave/Russell Road Intersection	$250,000	$1,250,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,500,000
Mt. Vernon Trail @ East Abingdon	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Old Cameron Run Trail	$0	$500,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0	$3,500,000
Parking Technologies	$0	$0	$0	$110,000	$200,000	$0	$0	$0	$0	$0	$310,000
Pedestrian & Bicycle Master Plan Update	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Route 1 @ E. Reed Intersection Improvements	$350,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$350,000
Route 1 Transitway	$600,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$600,000

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

Strategic Plan Goal/CIP Section/Project	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Safe Routes to Schools	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Seminary Road at Beauregard Street Ellipse	$1,175,000	$0	$0	$3,500,000	$16,200,000	$16,700,000	$0	$0	$0	$0	$37,575,000
Shared-Use Paths	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$3,000,000
Sidewalk Capital Maintenance	$500,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$3,200,000
South Eisenhower Metrorail Station - South Entrance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Street Reconstruction & Resurfacing of Major Roads	$4,493,000	$3,975,000	$5,200,000	$4,200,000	$4,750,000	$5,125,000	$4,350,000	$4,725,000	$4,725,000	$4,725,000	$46,268,000
Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	$0	$0	$0	$0	$0	$0	$3,000,000	$0	$0	$0	$3,000,000
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	$250,000	$0	$0	$0	$0	$210,000	$0	$2,100,000	$2,000,000	$15,000,000	$19,560,000
Transit Corridor "C" - Beauregard	$100,000	$5,000,000	$32,592,000	$33,534,000	$21,831,000	$500,000	$0	$0	$0	$0	$93,557,000
Transit Corridor "C" Transit Priority	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transportation Technologies	$0	$250,000	$250,000	$0	$250,000	$0	$0	$250,000	$0	$250,000	$1,250,000
Van Dorn Metro Multimodal Bridge	$0	$0	$0	$0	$0	$0	$0	$0	$500,000	$0	$500,000
Van Dorn Metrorail Station Area Imprv.	$0	$0	$500,000	$1,250,000	$0	$0	$0	$0	$0	$0	$1,750,000
Van Dorn/Beauregard Bicycle Facilities	$0	$0	$0	$0	$250,000	$1,270,000	$0	$0	$0	$0	$1,520,000
Wilkes Street Bikeway	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
WMATA Capital Contributions	$5,380,000	$5,530,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$5,550,000	$55,310,000
Goal 3 - Transportation Total	$31,307,000	$25,580,000	$63,399,000	$60,126,000	$61,603,000	$35,025,000	$19,850,000	$25,025,000	$27,525,000	$39,425,000	$388,865,000

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	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 4 - Children, Youth, & Families											
ACPS											
ACPS Total Capacity Funding	$6,670,365	$27,550,000	$9,512,678	$38,896,799	$12,400,000	$500,000	$500,000	$8,500,000	$22,500,000	$22,500,000	$149,529,842
ACPS Total Non-Capacity Funding	$11,045,452	$11,258,279	$11,677,457	$11,475,094	$11,439,966	$14,374,892	$14,477,281	$14,367,962	$14,488,176	$14,916,455	$129,521,014
Other Regional Contributions											
Northern Virginia Community College (NVCC)	$331,630	$372,162	$375,884	$379,643	$383,439	$387,274	$391,146	$395,058	$399,008	$402,998	$3,818,242
Public Buildings											
Library CFMP	$220,000	$175,000	$285,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,730,000
Recreation & Parks											
Patrick Henry Recreation Center	$485,000	$5,665,000	$0	$0	$0	$0	$0	$0	$0	$0	$6,150,000
Goal 4 - Children, Youth, & Families Total	$18,752,447	$45,020,441	$21,851,019	$50,901,536	$24,373,405	$15,412,166	$15,518,427	$23,413,020	$37,537,184	$37,969,453	$290,749,098

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

Strategic Plan Goal/CIP Section/Project	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 5 - Financial Sustainability											
Community Development											
Gadsby Lighting Fixtures & Poles Replacement	$0	$0	$75,000	$0	$75,000	$0	$75,000	$0	$75,000	$0	$300,000
IT Plan											
AJIS Enhancements	$131,000	$73,000	$40,000	$40,000	$40,000	$150,000	$0	$0	$0	$0	$474,000
Business Tax System/Reciprocity Contractor System	$0	$0	$90,000	$0	$0	$0	$100,000	$382,000	$0	$0	$572,000
Connectivity Initiatives	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$4,500,000
Customer Relationship Management System	$0	$580,000	$100,000	$50,000	$25,000	$25,000	$100,000	$25,000	$25,000	$25,000	$955,000
Database Infrastructure	$0	$40,000	$40,000	$40,000	$40,000	$40,000	$0	$0	$0	$0	$200,000
Document Imaging	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Electronic Government	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Email, Messaging, and Conferencing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Employee Pension Administration System	$0	$0	$0	$300,000	$50,000	$0	$0	$0	$175,000	$25,000	$550,000
Enterprise Collaboration (Including AlexStat Hardware & Software)	$290,000	$40,000	$40,000	$40,000	$40,000	$40,000	$0	$0	$0	$0	$490,000
Enterprise Data Storage Infrastructure	$150,000	$200,000	$400,000	$400,000	$300,000	$200,000	$0	$0	$0	$0	$1,650,000
Enterprise Maintenance Mgmt System	$0	$100,000	$130,000	$100,000	$40,000	$40,000	$40,000	$0	$0	$0	$450,000
Enterprise Resource Planning System	$75,000	$100,000	$100,000	$100,000	$100,000	$100,000	$0	$0	$0	$0	$575,000
Finance Payment Kiosk	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Ford Ward INET	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
GIS Development	$230,000	$160,000	$190,000	$0	$100,000	$0	$0	$0	$0	$0	$680,000
Handheld Data Collection Devices	$0	$0	$0	$25,000	$0	$0	$0	$0	$0	$0	$25,000
Information Technology Equipment Replacement	$200,000	$200,000	$200,000	$400,000	$620,000	$620,000	$0	$0	$0	$0	$2,240,000
Information Technology Lump Sum Funding	$0	$0	$0	$0	$0	$500,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$16,500,000
IT Enterprise Management System	$0	$50,000	$150,000	$20,000	$20,000	$100,000	$0	$0	$0	$0	$340,000
LAN Development	$0	$15,000	$15,000	$25,000	$25,000	$25,000	$0	$0	$0	$0	$105,000
LAN/WAN Infrastructure	$370,000	$260,000	$260,000	$260,000	$260,000	$260,000	$0	$0	$0	$0	$1,670,000
Municipal Fiber	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
Network Operations Center (NOC) Relocation	$6,500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,500,000
Network Security	$200,000	$250,000	$225,000	$225,000	$225,000	$225,000	$0	$0	$0	$0	$1,350,000
Network Server Infrastructure	$300,000	$500,000	$400,000	$175,000	$175,000	$500,000	$0	$0	$0	$0	$2,050,000
Personal Property Tax System	$0	$0	$90,000	$460,000	$0	$0	$0	$0	$60,000	$280,000	$890,000
Phone, Web, Portable Device Payment Portals	$0	$560,000	$160,000	$0	$0	$340,000	$0	$0	$0	$0	$1,060,000
Purchasing System Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Real Estate Account Receivable System	$0	$0	$325,000	$60,000	$0	$0	$0	$120,000	$0	$0	$505,000
Real Estate Assessment System (CAMA)	$0	$0	$0	$30,000	$600,000	$200,000	$0	$0	$0	$0	$830,000
Remote Access	$0	$250,000	$150,000	$150,000	$150,000	$75,000	$75,000	$0	$0	$0	$850,000
Upgrade Work Station Operating Systems	$200,000	$150,000	$175,000	$200,000	$200,000	$200,000	$0	$0	$0	$0	$1,125,000
Voice Over Internet Protocol	$500,000	$450,000	$150,000	$350,000	$150,000	$150,000	$0	$0	$0	$0	$1,750,000

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

Strategic Plan Goal/CIP Section/Project	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Public Buildings											
Adult Detention Center HVAC Replacement	$980,700	$0	$0	$0	$0	$0	$0	$0	$0	$0	$980,700
Building Physical Conditions Assessment	$233,000	$173,000	$200,000	$95,000	$0	$0	$0	$100,000	$100,000	$100,000	$1,001,000
Burn Building - Smoke Stack Demolition	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
City Hall HVAC & Infrastructure Replacement	$0	$0	$0	$0	$0	$9,000,000	$38,500,000	$0	$0	$0	$47,500,000
Courthouse Renovations - HVAC and CFMP	$500,000	$250,000	$250,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$2,050,000
Elevator Replacement/Refurbishment	$675,000	$1,040,000	$115,000	$0	$200,000	$800,000	$0	$0	$0	$0	$2,830,000
Fleet Facility - Lift Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
General Services CFMP	$1,100,000	$1,100,000	$1,100,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$13,800,000
Health Dept Garage Concrete Deck & Parking Restoration	$900,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$900,000
Roof Replacement Program	$366,000	$780,000	$200,000	$358,000	$0	$126,000	$754,000	$0	$215,000	$0	$2,799,000
Vola Lawson Animal Shelter	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$300,000
Recreation & Parks											
City Marina Seawalls	$0	$255,000	$1,445,000	$0	$0	$0	$0	$0	$0	$0	$1,700,000
City Marina Utility Upgrades	$0	$187,000	$1,063,000	$0	$0	$0	$0	$0	$0	$0	$1,250,000
Park Maintenance Facilities	$0	$0	$30,000	$210,000	$0	$0	$0	$0	$0	$0	$240,000
Goal 5 - Financial Sustainability Total	$14,430,700	$8,243,000	$8,388,000	$6,243,000	$5,565,000	$15,846,000	$45,774,000	$6,757,000	$6,780,000	$6,560,000	$124,586,700

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

Strategic Plan Goal/CIP Section/Project	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 6 - Public Safety											
Community Development											
Citywide Street Lighting	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$225,000
Fire Department Vehicles & Apparatus	$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	$6,000,000	$23,483,000
Replacement of Self Contained Breathing Apparatus	$1,323,370	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,323,370
IT Plan											
Computer Aided Dispatch (CAD) System Replacement	$230,000	$366,000	$635,000	$315,000	$1,411,000	$265,000	$0	$0	$0	$0	$3,222,000
EMS Records Management System	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fire Radios	$394,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$394,000
Fire Records Management Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Radio Network Upgrade	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Remote Radio Technology	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Regional Contributions											
Peumansend Creek Regional Jail	$109,738	$104,085	$98,506	$0	$0	$0	$0	$0	$0	$0	$312,329
Public Buildings											
City Hall Security Enhancements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Emergency Generators	$945,000	$232,000	$580,000	$400,000	$25,000	$25,000	$207,000	$450,000	$25,000	$108,000	$2,997,000
EOC/Public Safety Center Reuse	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fire Department CFMP	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$4,000,000
Fire Station 203 (Cameron Mills)	$600,000	$7,121,000	$0	$0	$0	$0	$0	$0	$0	$0	$7,721,000
Fire Station 205 (Cameron Street)	$0	$0	$0	$0	$0	$700,000	$9,903,000	$0	$0	$0	$10,603,000
Fire Station 206 (Seminary Rd)	$0	$0	$0	$700,000	$10,187,000	$0	$0	$0	$0	$0	$10,887,000
Fire Station 207 (Duke Street)	$0	$0	$700,000	$17,272,000	$0	$0	$0	$0	$0	$0	$17,972,000
Fire Station 210 (Eisenhower Valley)/Impound Lot	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fire Station 211 (Beauregard)	$0	$0	$1,100,000	$5,000,000	$7,100,000	$0	$0	$0	$0	$0	$13,200,000
Office of the Sheriff CFMP	$460,000	$460,000	$460,000	$460,000	$460,000	$460,000	$460,000	$460,000	$460,000	$460,000	$4,600,000
Pistol Range	$180,000	$1,500,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,680,000
Police K-9 Facility Renovation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Recreation & Parks											
Pavement Improvements in Parks	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$2,500,000
Windmill Hill Park Improvements	$300,000	$3,700,000	$0	$0	$0	$0	$0	$0	$0	$0	$4,000,000
Goal 6 - Public Safety Total	$5,546,108	$15,645,085	$5,626,506	$25,696,000	$22,710,000	$5,571,000	$13,254,000	$4,168,000	$3,660,000	$7,243,000	$109,119,699

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	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Goal 7 - Caring Community											
Community Development											
Public Art Acquisition	$150,000	$200,000	$250,000	$300,000	$350,000	$400,000	$450,000	$500,000	$500,000	$500,000	$3,600,000
Public Art Conservation Program	$0	$15,000	$15,000	$22,500	$22,500	$22,500	$22,500	$22,500	$22,500	$22,500	$187,500
Public Buildings											
City Historic Facilities CFMP	$245,000	$345,000	$345,000	$345,000	$345,000	$345,000	$345,000	$345,000	$345,000	$345,000	$3,350,000
Torpedo Factory Repairs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Goal 7 - Caring Community Total	$395,000	$560,000	$610,000	$667,500	$717,500	$767,500	$817,500	$867,500	$867,500	$867,500	$7,137,500