

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 FY 2016 Budget Guidance. 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 & Budget Guidance" 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 2016 – 2025 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.

FY 2016 Budget Guidance

The FY 2016 Budget Guidance 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 aligning work with the strategic plan.

The Budget Guidance 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, along with long-term and intermediate outcomes that are associated with capital projects throughout the document are included below:

Accountable, Effective, & Well-Managed Government
<p>Accountable Government – The City government is accountable for the programs and services provided to the community</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community
<p>Effective Government – The City government pursues the City’s vision effectively</p> <ul style="list-style-type: none"> • Achieve results that the community values
<p>Well-Managed Government – The City government manages public and private resources effectively</p> <ul style="list-style-type: none"> • Ensure the fiscal strength of the City government

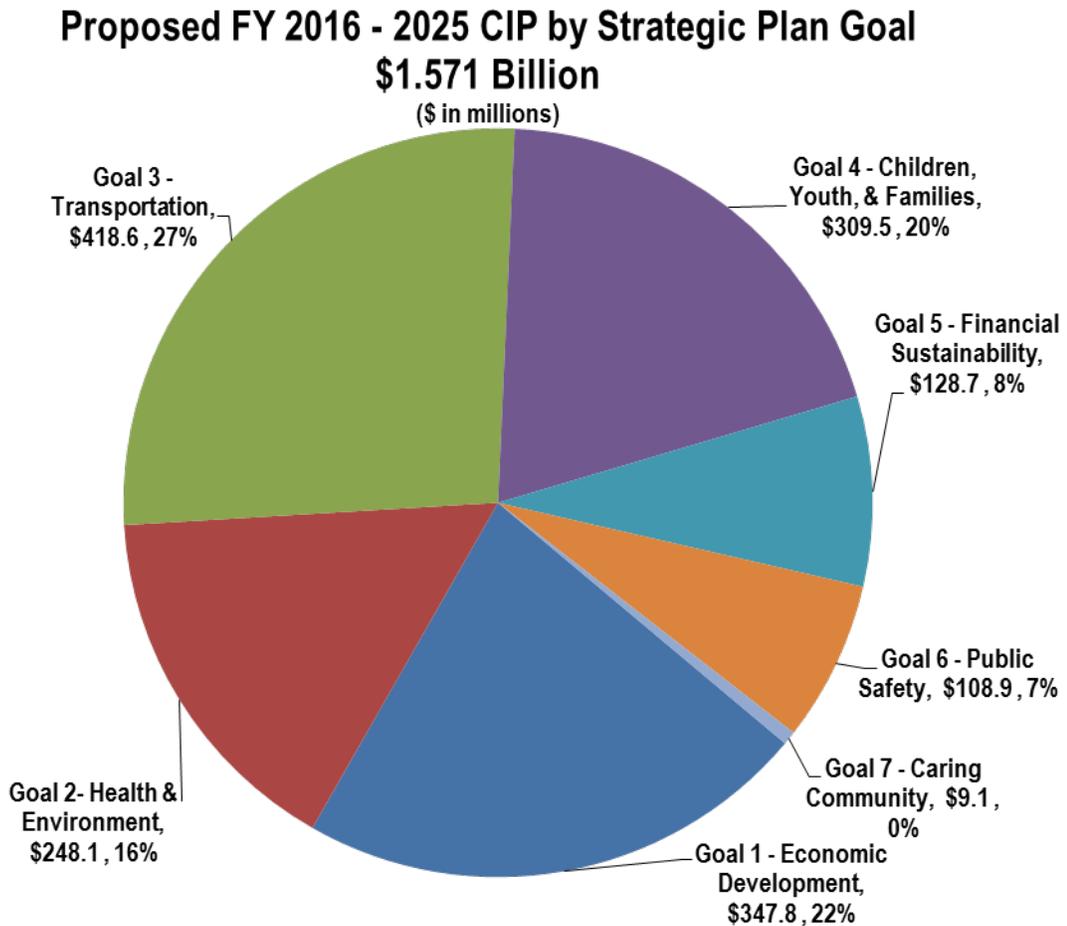
	Healthy & Thriving Residents
<p>Healthy Residents – All residents experience good physical, mental, social and spiritual health</p> <ul style="list-style-type: none"> • Improve City residents’ overall health • Reduce City residents’ incidents of preventable diseases 	
<p>Thriving Residents – All residents have meaningful and fulfilling lives</p> <ul style="list-style-type: none"> • 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	
	<p>Livable City – The City and its neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history</p> <ul style="list-style-type: none"> • 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
	<p>Green City – The City’s natural and built environment is healthy</p> <ul style="list-style-type: none"> • Improve the City’s air quality • Improve the health of City waterways • Sustain the natural quality of land within the City
	<p>Prospering City – The City has a strong local economy</p> <ul style="list-style-type: none"> • 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	
	<p>Safe and Secure Community – All community members, visitors, employees, and their property, are protected from harm</p> <ul style="list-style-type: none"> • 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
	<p>Just Community – All community members, visitors, and employees receive just treatment</p> <ul style="list-style-type: none"> • Ensure all community members are treated justly and protected under the law

Proposed FY 2016 – 2025 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 2016 -2025 CIP totals \$1.571 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 2016 – 2025 Capital Improvement Program
Capital Improvement Program Projects by Strategic Plan Goal**

Strategic Plan Goal	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 1 - Economic Development	7,831,000	272,758,000	6,555,000	7,951,000	6,337,000	6,926,000	15,475,000	9,405,000	1,715,000	12,805,000	347,758,000
Goal 2- Health & Environment	8,775,652	24,620,652	43,827,652	28,339,652	31,545,257	32,866,652	26,114,652	15,364,652	18,464,652	18,224,652	248,144,125
Goal 3 - Transportation	30,200,229	46,663,063	60,568,063	80,384,250	48,589,372	32,930,000	26,205,000	27,180,000	43,880,000	22,030,000	418,629,977
Goal 4 - Children, Youth, & Families	50,816,520	32,816,825	34,005,644	32,389,500	15,418,395	15,547,329	23,451,302	37,555,315	37,959,369	29,563,462	309,523,662
Goal 5 - Financial Sustainability	9,155,000	8,677,000	8,472,240	6,780,000	10,930,000	18,415,000	41,540,000	10,317,000	7,020,000	7,350,000	128,656,240
Goal 6 - Public Safety	10,551,085	10,351,506	6,594,000	6,728,000	24,601,000	11,444,000	7,355,000	14,923,000	13,063,000	3,273,000	108,883,591
Goal 7 - Caring Community	510,000	610,000	917,500	667,500	1,562,500	667,500	667,500	917,500	1,867,500	667,500	9,055,000
Total Proposed FY 2016 - 2025 CIP	117,839,486	396,497,046	160,940,099	163,239,902	138,983,524	118,796,481	140,808,454	115,662,467	123,969,521	93,913,614	1,570,650,595

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 1 - Economic Development											
Community Development											
Braddock Road Area Plan - Streetscape Improvements	204,000	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	474,000
City Marina Waterfront Dredging	0	0	0	0	0	500,000	4,000,000	0	0	0	4,500,000
King Street Plan Implementation	0	0	150,000	250,000	250,000	250,000	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 (w/ Construction Funding)	1,500,000	760,000	5,800,000	7,250,000	5,520,000	5,800,000	11,340,000	9,270,000	1,580,000	12,670,000	61,490,000
IT Plan											
Permit Processing	1,750,000	0	0	0	0	0	0	0	0	0	1,750,000
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	190,000	340,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,250,000
City Marina Utility Upgrades	187,000	1,063,000	0	0	0	0	0	0	0	0	1,250,000
Transportation											
Parking Study	0	150,000	0	0	0	0	0	0	0	0	150,000
Potomac Yard Metrorail Station	4,000,000	270,000,000	0	0	0	0	0	0	0	0	274,000,000
Goal 1 - Economic Development Total	7,831,000	272,758,000	6,555,000	7,951,000	6,337,000	6,926,000	15,475,000	9,405,000	1,715,000	12,805,000	347,758,000

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
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	300,000	0	0	0	0	0	0	0	0	0	300,000
IT Plan											
HIPAA & Related Health Information Technologies	53,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	50,000	328,000
Other Regional Contributions											
Northern Virginia Regional Park Authority (NVRPA)	382,652	382,652	382,652	382,652	382,652	382,652	382,652	382,652	382,652	382,652	3,826,520
Public Buildings											
Energy Management Program	0	650,000	455,000	495,000	550,000	550,000	650,000	750,000	850,000	635,000	5,585,000
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	450,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,950,000
Athletic Field Improvements (incl. Synthetic Turf)	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	2,000,000	18,110,000
Athletic Field Restroom Renovations	370,000	370,000	350,000	0	0	0	0	0	0	0	1,090,000
Ball Court Renovations	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Braddock Area Plan Park	0	0	0	0	703,605	0	0	0	0	0	703,605
Chinquapin Aquatics Center	0	4,500,000	17,850,000	0	0	0	0	0	0	0	22,350,000
Citywide Parks Improvements Plan	0	350,000	468,000	0	0	0	0	0	0	0	818,000
Fort Ward Management Plan Implementation	200,000	275,000	0	400,000	0	170,000	0	150,000	0	200,000	1,395,000
Open Space Acquisition and Develop.	0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	21,000,000
Park Renovations CFMP	270,000	270,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	416,000	3,868,000
Playground Renovations CFMP	912,000	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	6,383,000
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
Renovation and Proactive Capital Management of Urban Forest	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
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	226,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,160,000
Warwick Pool Renovation	0	2,300,000	0	0	0	0	0	0	0	0	2,300,000
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
Waterfront Parks CFMP	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Sanitary Sewers											
AlexRenew Wastewater Treatment Plant Capacity	0	0	0	0	11,070,000	11,400,000	11,750,000	0	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	0	0	0	0	0	0	0	0	0	0	0
Combined Sewer Separation Projects	0	400,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,200,000
Combined Sewer System (CSS) Permit Compliance	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Four Mile Run Sanitary Sewer Repair	200,000	0	0	0	0	0	0	0	0	0	200,000
Holmes Run Trunk Sewer	0	0	0	0	0	0	0	0	0	0	0
Reconstructions & Extensions of Sanitary Sewers	500,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,600,000
Sewer Assessment & Rehabilitation	0	0	0	3,700,000	2,550,000	2,550,000	0	0	0	0	8,800,000
Wet Weather Management Facility	0	2,250,000	8,750,000	9,000,000	0	0	0	0	0	0	20,000,000

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Stormwater Management											
Cameron Station Pond Retrofit	2,250,000	625,000	625,000	0	0	0	0	0	0	0	3,500,000
City Facilities Stormwater Best Management Practices (BMPs)	0	412,000	1,133,000	0	0	0	0	0	0	0	1,545,000
Four Mile Run Channel Maintenance	0	0	600,000	0	0	0	0	600,000	0	0	1,200,000
Ft. Ward Stormwater	0	0	0	0	0	0	0	0	0	0	0
Green Infrastructure in CSO Areas	500,000	0	0	0	0	0	0	0	0	0	500,000
Lake Cook Stormwater Management	0	0	0	0	0	0	0	0	0	0	0
MS4-TMDL Compliance Water Quality Imprv.	0	400,000	500,000	500,000	3,000,000	3,000,000	3,500,000	3,500,000	7,000,000	7,000,000	28,400,000
NPDES / MS4 Permit	0	0	0	0	0	0	0	0	0	0	0
Storm Sewer Capacity Assessment	0	0	0	0	475,000	475,000	0	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
Stormwater Utility Study	640,000	0	0	0	0	0	0	0	0	0	640,000
Stream & Channel Maintenance	0	1,250,000	850,000	1,200,000	450,000	450,000	450,000	450,000	450,000	450,000	6,000,000
Goal 2- Health & Environment Total	8,775,652	24,620,652	43,827,652	28,339,652	31,545,257	32,866,652	26,114,652	15,364,652	18,464,652	18,224,652	248,144,125

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 3 - Transportation											
Transportation											
Access to Transit	0	0	0	0	0	0	0	0	0	0	0
Backlick Run Multi-Use Paths	0	0	0	200,000	1,910,000	0	0	0	0	0	2,110,000
Bicycle Parking at Metro Stations	50,000	500,000	0	100,000	100,000	0	0	0	0	0	750,000
BRAC Neighborhood Protection Plan	0	0	0	0	0	0	0	0	0	0	0
Bridge Repairs	0	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	4,300,000
Bus Shelters and Benches	0	0	270,000	0	0	600,000	0	0	0	0	870,000
Cameron & Prince Bicycle & Pedestrian Facilities	300,000	0	0	0	0	0	0	0	0	0	300,000
Capital Bikeshare	0	500,000	693,063	264,250	320,000	350,000	0	0	0	0	2,127,313
Citywide Transportation Management System (SCOOT/TDi)	0	0	0	0	0	0	0	0	0	0	0
Complete Streets	641,000	830,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	8,451,000
DASH Bus Fleet Replacements	3,250,000	3,900,000	3,900,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,800,000	2,100,000	32,325,000
DASH NEPP Implementation	0	0	0	0	450,000	750,000	0	0	0	0	1,200,000
DASH Real Time Bus Information System	0	0	0	0	0	0	0	0	0	0	0
Duke Street Reconstruction	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
East Glebe & Route 1	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Edsall and South Pickett Pedestrian Imprv.	325,000	0	0	0	0	0	0	0	0	0	325,000
Eisenhower Avenue Roadway Improvements	0	0	0	0	0	0	0	0	0	0	0
Fixed Transportation Equipment	850,000	850,000	1,450,000	850,000	850,000	850,000	850,000	2,350,000	850,000	850,000	10,600,000
High Street Construction	0	0	0	0	0	0	0	500,000	0	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	150,000	250,000	300,000	350,000	350,000	400,000	500,000	550,000	450,000	3,400,000
Intelligent Transportation Systems (ITS) Integration	0	1,918,063	0	0	0	0	0	0	0	0	1,918,063
King & Beauregard Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
King Street Metrorail Station Area Improvements	3,700,000	0	0	0	0	0	0	0	0	0	3,700,000
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	600,000	5,400,000	0	6,000,000
Madison & Montgomery Reconstruction	0	0	0	0	0	0	0	0	0	0	0
Mt. Vernon Trail @ East Abingdon	100,000	0	0	0	0	0	0	0	0	0	100,000
Old Cameron Run Trail	0	0	2,095,000	0	0	0	0	0	0	0	2,095,000
Parking Technologies	0	0	110,000	200,000	0	500,000	0	0	0	0	810,000
Pedestrian & Bicycle Master Plan Update	0	0	0	0	0	0	0	0	0	0	0
Route 1 @ E. Reed Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
Route 1 Transitway (NEPP)	0	0	0	500,000	500,000	500,000	0	0	0	0	1,500,000
Safe Routes to Schools	0	0	0	0	0	0	0	0	0	0	0
Seminary Road at Beauregard Street Ellipse	0	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	36,400,000
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	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
South Eisenhower Metrorail Station - South Entrance	1,574,229	0	0	0	0	0	0	0	0	0	1,574,229
Street Reconstruction & Resurfacing of Major Roads	5,600,000	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,300,000	5,300,000	5,300,000	54,100,000
Traffic Control Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Transit Corridor "A" - Crystal City/Potomac Yard Streetcars	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	0	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	0	19,310,000
Transit Corridor "C" - Beauregard	2,400,000	22,340,000	32,100,000	32,500,000	0	0	0	0	0	0	89,340,000

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Transit Corridor "C" Transit Priority	0	0	0	0	0	0	0	0	0	0	0
Transportation Master Plan Update	0	0	500,000	0	0	0	0	0	0	0	500,000
Transportation Technologies	250,000	175,000	0	0	250,000	0	250,000	0	250,000	0	1,175,000
Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	500,000	0	0	500,000
Van Dorn Metrorail Station Area Imprv.	0	1,500,000	670,000	0	0	0	0	0	0	0	2,170,000
Van Dorn/Beauregard Bicycle Facilities	0	0	0	250,000	1,269,372	0	0	0	0	0	1,519,372
Wilkes Street Bikeway	0	0	0	0	0	0	0	0	0	0	0
WMATA Capital Contributions	9,160,000	7,700,000	7,500,000	14,300,000	13,900,000	15,900,000	11,500,000	11,500,000	11,500,000	11,500,000	114,460,000
Route 1 Transitway - Metroway Construction	0	0	0	0	0	0	0	0	0	0	0
Goal 3 - Transportation Total	30,200,229	46,663,063	60,568,063	80,384,250	48,589,372	32,930,000	26,205,000	27,180,000	43,880,000	22,030,000	418,629,977

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 4 - Children, Youth, & Families											
ACPS											
ACPS Total Funding	44,308,279	32,000,000	32,500,000	31,900,000	14,875,000	15,000,000	22,900,000	37,000,000	37,400,000	29,000,000	296,883,279
Other Regional Contributions											
Northern Virginia Community College (NVCC)	340,241	381,825	385,644	389,500	393,395	397,329	401,302	405,315	409,369	413,462	3,917,383
Public Buildings											
Beatley Building Envelope Restoration	0	150,000	1,020,000	0	0	0	0	0	0	0	1,170,000
Ellen Coolidge Burke Facility Space Planning	50,000	0	0	0	0	0	0	0	0	0	50,000
Library CFMP	175,000	285,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,560,000
Recreation & Parks											
Patrick Henry Recreation Center	5,943,000	0	0	0	0	0	0	0	0	0	5,943,000
Goal 4 - Children, Youth, & Families Total	50,816,520	32,816,825	34,005,644	32,389,500	15,418,395	15,547,329	23,451,302	37,555,315	37,959,369	29,563,462	309,523,662

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 5 - Financial Sustainability											
Community Development											
Gadsby Lighting Fixtures & Poles Replacement	150,000	150,000	0	75,000	0	75,000	0	75,000	0	75,000	600,000
IT Plan											
AJIS Enhancements	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
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	200,000	500,000	50,000	25,000	25,000	100,000	25,000	25,000	25,000	975,000
Database Infrastructure	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	0	240,000
Document Imaging	50,000	0	0	0	0	0	0	0	0	0	50,000
Electronic Government	0	285,000	0	0	0	0	0	0	0	0	285,000
Employee Pension Administration System	0	0	300,000	50,000	0	0	0	175,000	25,000	0	550,000
Enterprise Collaboration (Including AlexStat Hardware & Software)	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Enterprise Data Storage Infrastructure	200,000	400,000	400,000	200,000	200,000	0	0	0	0	0	1,400,000
Enterprise Maintenance Mgmt System	100,000	130,000	100,000	40,000	40,000	40,000	0	0	0	0	450,000
Enterprise Resource Planning System	130,000	100,000	100,000	100,000	100,000	0	0	0	0	0	530,000
GIS Development	0	80,000	100,000	0	100,000	50,000	200,000	0	0	0	530,000
Information Technology Equipment Replacement	300,000	200,000	400,000	620,000	620,000	0	0	0	0	0	2,140,000
Information Technology Lump Sum Funding	0	0	0	0	250,000	3,550,000	4,000,000	4,000,000	4,000,000	4,000,000	19,800,000
IT Enterprise Management System	50,000	150,000	20,000	20,000	100,000	0	0	0	0	0	340,000
LAN Development	65,000	15,000	25,000	25,000	25,000	0	0	0	0	0	155,000
LAN/WAN Infrastructure	560,000	360,000	360,000	360,000	260,000	0	0	0	0	0	1,900,000
Library Public Access Computers and Print Mgmt System	0	100,000	0	0	0	0	85,000	0	0	0	185,000
Migration of Integrated Library System to SAAS Platform	42,000	27,000	30,240	0	0	0	0	0	0	0	99,240
Municipal Fiber	0	0	0	0	0	0	0	0	0	0	0
Network Security	325,000	225,000	225,000	225,000	225,000	0	0	0	0	0	1,225,000
Network Server Infrastructure	300,000	400,000	175,000	175,000	500,000	0	0	0	0	0	1,550,000
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	160,000	640,000	0	0	340,000	0	0	0	0	160,000	1,300,000
Project Management Software	185,000	0	0	0	0	0	0	0	0	0	185,000
Real Estate Account Receivable System	325,000	60,000	0	0	0	0	120,000	0	0	0	505,000
Real Estate Assessment System (CAMA)	0	0	0	40,000	620,000	210,000	0	0	0	0	870,000
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	150,000	175,000	200,000	200,000	200,000	0	0	0	0	0	925,000
Voice Over Internet Protocol (VoIP)	250,000	150,000	350,000	150,000	150,000	0	0	0	0	0	1,050,000
Data Center Relocation	0	0	0	0	0	0	0	0	0	0	0
Public Buildings											
Adult Detention Center HVAC Replacement	295,000	0	0	0	0	0	0	0	0	0	295,000
Building Physical Conditions Assessment	108,000	200,000	95,000	0	0	0	100,000	100,000	100,000	0	703,000
City Hall HVAC & Infrastructure Replacement	0	750,000	500,000	500,000	4,425,000	11,140,000	33,350,000	2,640,000	0	0	53,305,000
City Wide Storage Capacity Assessment	65,000	0	0	0	0	0	0	0	0	0	65,000
Courthouse Renovations - HVAC and CFMP	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,700,000
Elevator Replacement/Refurbishment	1,040,000	210,000	545,000	600,000	230,000	1,000,000	1,200,000	600,000	600,000	600,000	6,625,000
General Services CFMP	1,100,000	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,400,000
Health Dept Garage Concrete Deck & Parking Restoration	0	0	0	0	0	0	0	0	0	0	0

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Market Square Plaza and Garage Structural Repairs	950,000	550,000	0	0	0	0	0	0	0	0	1,500,000
Old Town Parking Garage Ticketing Modernization	250,000	0	0	0	0	0	0	0	0	0	250,000
Roof Replacement Program	965,000	700,000	1,227,000	500,000	130,000	50,000	50,000	160,000	50,000	50,000	3,882,000
Fleet Facility - AHU Replacement	0	0	0	0	0	0	0	0	0	0	0
Recreation & Parks											
Park Maintenance Facilities	0	30,000	250,000	0	0	0	0	0	0	0	280,000
Transportation											
City Standard Construction Specifications	200,000	0	0	0	0	0	0	0	0	0	200,000
Goal 5 - Financial Sustainability Total	9,155,000	8,677,000	8,472,240	6,780,000	10,930,000	18,415,000	41,540,000	10,317,000	7,020,000	7,350,000	128,656,240

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 6 - Public Safety											
Community Development											
Citywide Street Lighting	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Fire Department Vehicles & Apparatus	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	23,129,000
IT Plan											
Computer Aided Dispatch (CAD) System Replacement	0	635,000	315,000	1,111,000	265,000	0	0	0	0	0	2,326,000
EMS Records Management System	0	0	0	0	0	425,000	0	0	0	0	425,000
Other Regional Contributions											
Peumansend Creek Regional Jail	104,085	98,506	0	0	0	0	0	0	0	0	202,591
Public Buildings											
Animal Shelter Exterior Dog Kennels	0	258,000	0	0	0	0	0	0	0	0	258,000
City Hall Security Enhancements	0	0	0	0	0	0	0	0	0	0	0
Courthouse-General District Court Clerk's Office Payment Center	160,000	0	0	0	0	0	0	0	0	0	160,000
Emergency Generators	0	512,000	740,000	500,000	25,000	25,000	207,000	450,000	25,000	108,000	2,592,000
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)	1,000,000	6,305,000	0	0	0	0	0	0	0	0	7,305,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	3,400,000	0	7,873,000	0	11,273,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	720,000	0	10,808,000	0	0	11,528,000
Fire Station 207 (Duke Street)	0	0	3,500,000	0	14,700,000	0	0	0	0	0	18,200,000
Fire Station 211 (Beauregard)	0	0	0	1,100,000	5,000,000	7,100,000	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	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Police K-9 Facility Renovation	0	0	0	0	0	0	0	0	0	0	0
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											
Major Asphalt Resurfacing 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
Recreation Facilities Security Review	135,000	0	0	0	0	0	0	0	0	0	135,000
Windmill Hill Park Bulkhead	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Goal 6 - Public Safety Total	10,551,085	10,351,506	6,594,000	6,728,000	24,601,000	11,444,000	7,355,000	14,923,000	13,063,000	3,273,000	108,883,591

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

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

Strategic Plan Goal/CIP Section/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 16-25
Goal 7 - Caring Community											
Community Development											
Public Art Acquisition	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Public Art Conservation Program	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	210,000
IT Plan											
Replacement of City Voting Equipment	0	0	0	0	895,000	0	0	0	0	0	895,000
Public Buildings											
Archives Public Records and Archaeology Storage Expansion	150,000	0	0	0	0	0	0	0	0	0	150,000
City Historic Facilities CFMP	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Gadsy's Tavern Elevator Design and Construction	0	0	0	0	0	0	0	250,000	1,200,000	0	1,450,000
Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	0
Torpedo Factory Space Programming Study	0	0	250,000	0	0	0	0	0	0	0	250,000
Goal 7 - Caring Community Total	510,000	610,000	917,500	667,500	1,562,500	667,500	667,500	917,500	1,867,500	667,500	9,055,000