

STRATEGIC PLAN

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Alexandria's Strategic Planning Process

Projects within the Capital Improvement Plan (CIP) align the current City Strategic Plan and structure. An explanation about how these documents guide the CIP process is provided below.

Each CIP project is cross-referenced to the City's strategic structure 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 outcomes noted. The sections below provide more information on the City's strategic structure, 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, City departments worked with staff from the Office of Performance & Accountability (OPA) to derive long-term outcomes which support the goals of the Strategic Plan. These goals, along with the associated outcomes, are incorporated into the Approved FY 2017 – 2026 CIP development process, providing City staff the framework to allocate resources to meet the goals of the Strategic Plan.

During 2016, the existing City Strategic Plan will be updated through an extensive community participation process. It is planned that the resulting new Strategic Plan for 2017 through 2021 will be considered for adoption by City Council in the fall of 2016.

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.

Focus Areas and Long Term Outcomes

The focus areas and their associated long term outcomes define the performance expectations for the City Government and outline the strategy to achieve the City’s Strategic Plan and deliver results that the community values. It assists departments, programs, and employees in better understanding how their work contributes to achieving a shared vision for the City, and informs decision makers when determining where to best invest City resources. The plan is crucial for aligning work with the City’s 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. Long term 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 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 | |

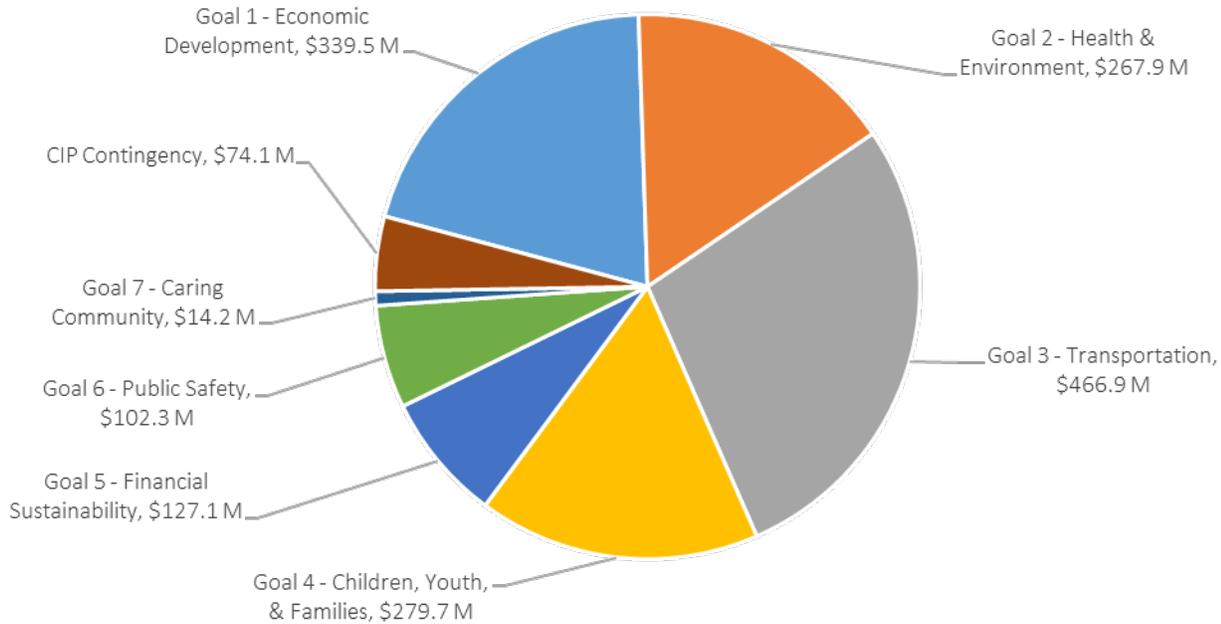
| Livable, Green, and Prospering City | |
|-------------------------------------|--|
| | <p>Livable City – The City and its neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history</p> <ul style="list-style-type: none"> • Promote neighborhoods 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 |
| | <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 |

Approved FY 2017 – 2026 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 2017 -2026 CIP totals \$1.672 billion.

Approved FY 2017 - FY 2026 CIP by Strategic Plan Goal - \$1.672 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
Approved FY 2017 – 2026 Capital Improvement Program
Capital Improvement Program Projects by Strategic Plan Goal

| CIP Section | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | TOTAL FY 2017 - 2026 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------------------|
| Goal 1 - Economic Development | \$ 273,748,000 | \$ 6,405,000 | \$ 7,701,000 | \$ 3,087,000 | \$ 5,531,000 | \$ 11,430,000 | \$ 8,205,000 | \$ 1,715,000 | \$ 12,805,000 | \$ 8,865,000 | \$ 339,492,000 |
| Goal 2 - Health & Environment | \$ 23,059,178 | \$ 40,033,978 | \$ 27,981,978 | \$ 40,674,583 | \$ 32,170,978 | \$ 34,013,978 | \$ 15,318,978 | \$ 18,418,978 | \$ 18,178,978 | \$ 18,093,978 | \$ 267,945,585 |
| Goal 3 - Transportation | \$ 29,578,000 | \$ 79,054,313 | \$ 91,938,174 | \$ 71,631,000 | \$ 32,430,000 | \$ 38,055,000 | \$ 38,380,000 | \$ 43,880,000 | \$ 22,030,000 | \$ 19,930,000 | \$ 466,906,487 |
| Goal 4 - Children, Youth, & Families | \$ 44,702,819 | \$ 33,915,643 | \$ 32,369,500 | \$ 15,278,395 | \$ 15,426,330 | \$ 23,580,303 | \$ 37,481,315 | \$ 37,906,368 | \$ 29,423,463 | \$ 9,647,598 | \$ 279,731,734 |
| Goal 5 - Financial Sustainability | \$ 17,585,100 | \$ 7,799,240 | \$ 4,505,000 | \$ 14,281,000 | \$ 9,833,000 | \$ 34,724,000 | \$ 11,676,000 | \$ 12,605,000 | \$ 8,616,000 | \$ 5,520,000 | \$ 127,144,340 |
| Goal 6 - Public Safety | \$ 4,475,506 | \$ 8,905,500 | \$ 8,352,000 | \$ 18,033,000 | \$ 12,198,000 | \$ 4,400,000 | \$ 14,051,000 | \$ 7,975,000 | \$ 2,555,000 | \$ 21,400,000 | \$ 102,344,506 |
| Goal 7 - Caring Community | \$ 1,452,000 | \$ 962,500 | \$ 422,500 | \$ 4,401,500 | \$ 1,618,500 | \$ 1,567,500 | \$ 822,500 | \$ 1,772,500 | \$ 572,500 | \$ 572,500 | \$ 14,164,500 |
| CIP Contingency | \$ 3,449 | \$ 7,592,000 | \$ 7,743,840 | \$ 7,898,717 | \$ 8,056,691 | \$ 8,217,825 | \$ 8,382,181 | \$ 8,549,825 | \$ 8,720,821 | \$ 8,895,238 | \$ 74,060,587 |
| TOTAL Approved FY 2017 - 2026 CIP | \$ 394,604,052 | \$ 184,667,674 | \$ 181,013,992 | \$ 175,285,195 | \$ 117,264,499 | \$ 155,988,606 | \$ 134,316,974 | \$ 132,822,671 | \$ 102,901,762 | \$ 92,924,314 | \$ 1,671,789,739 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|--------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|--------------------|
| Goal 1 - Economic Development | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Braddock Road Area Plan - Streetscape Improvements | | 0 | 0 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 315,000 |
| EW & LVD Implementation - Air Quality Modeling Analysis Near Metro | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| EW & LVD Implementation - Infrastructure Plan | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Transportation Signage & Wayfinding System | 400,000 | 515,000 | 361,000 | 432,000 | 241,000 | 0 | 0 | 0 | 0 | 0 | 1,949,000 |
| Waterfront Small Area Plan Implementation (w/ Construction Funding) | 975,000 | 5,800,000 | 7,250,000 | 2,520,000 | 5,200,000 | 11,340,000 | 7,570,000 | 1,580,000 | 12,670,000 | 8,730,000 | 63,635,000 |
| IT Plan | | | | | | | | | | | |
| Permit Processing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Buildings | | | | | | | | | | | |
| Gadsby's Tavern Restaurant Kitchen Equipment | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| Recreation & Parks | | | | | | | | | | | |
| City Marina Maintenance | 340,000 | 90,000 | 90,000 | 90,000 | 45,000 | 45,000 | 90,000 | 90,000 | 90,000 | 90,000 | 1,060,000 |
| City Marina Utility Upgrades | 1,063,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,063,000 |
| Transportation | | | | | | | | | | | |
| Citywide Parking - Parking Study | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| EW & LVD Implementation - High Street Design/Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Potomac Yard Metrorail Station | 270,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000,000 |
| Goal 1 - Economic Development Total | 273,748,000 | 6,405,000 | 7,701,000 | 3,087,000 | 5,531,000 | 11,430,000 | 8,205,000 | 1,715,000 | 12,805,000 | 8,865,000 | 339,492,000 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|
| Goal 2 - Health & Environment | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Environmental Restoration | 70,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 670,000 |
| Four Mile Run Stream Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Oronoco Outfall Remediation Project | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| IT Plan | | | | | | | | | | | |
| Electronic Health Records (EHR) Replacement | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| HIPAA & Related Health Information Technologies | 25,000 | 25,000 | 25,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | 50,000 | 25,000 | 300,000 |
| Other Regional Contributions | | | | | | | | | | | |
| Northern Virginia Regional Park Authority (NVRPA) | 386,978 | 386,978 | 386,978 | 386,978 | 386,978 | 386,978 | 386,978 | 386,978 | 386,978 | 386,978 | 3,869,780 |
| Public Buildings | | | | | | | | | | | |
| Energy Management Program | 1,100,000 | 1,495,000 | 125,000 | 675,000 | 675,000 | 775,000 | 875,000 | 975,000 | 760,000 | 675,000 | 8,130,000 |
| Fuel Island Renovation Design Only | 600,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Mental Health Residential Facilities CFMP | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 750,000 |
| Parking at 200 N Union Street | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |

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

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

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|--|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| Goal 2 - Health & Environment | | | | | | | | | | | |
| Recreation & Parks | | | | | | | | | | | |
| African American Heritage Park Repairs | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| Americans with Disabilities Act (ADA) Requirements | 250,000 | 250,000 | 250,000 | 250,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,600,000 |
| Athletic Field Improvements (incl. Synthetic Turf) | 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 | 2,000,000 | 20,110,000 |
| Athletic Field Restroom Renovations | 370,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| 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 | 703,605 | 0 | 0 | 0 | 0 | 0 | 0 | 703,605 |
| Chinquapin Aquatics Center | 4,500,000 | 17,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,350,000 |
| Chinquapin Pool Skylight Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375,000 | 375,000 |
| Citywide Parks Improvements Plan | 350,000 | 468,000 | 500,000 | 0 | 500,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 3,818,000 |
| Colosanto Pool Demolition/Spray ground Conversion | 0 | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Community Matching Fund | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,900,000 |
| Ewald Pool Demolition | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Fort Ward Management Plan Implementation | 275,000 | 0 | 400,000 | 0 | 170,000 | 0 | 150,000 | 0 | 200,000 | 0 | 1,195,000 |
| Old Town Pool Renovations | 0 | 0 | 0 | 0 | 500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| Open Space Acquisition and Develop. | 1,325,000 | 2,075,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 19,400,000 |
| Park Renovations CFMP | 220,000 | 466,000 | 416,000 | 416,000 | 416,000 | 411,000 | 416,000 | 416,000 | 416,000 | 416,000 | 4,009,000 |
| Patrick Henry Synthetic Turf Field and Outdoor Play Features | 0 | 2,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150,000 |
| Playground Renovations CFMP | 475,000 | 522,000 | 570,000 | 622,000 | 622,000 | 665,000 | 665,000 | 665,000 | 665,000 | 665,000 | 6,136,000 |
| Potomac Yard Park Basketball Court Lights | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| 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 | 675,000 | 725,000 | 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 | 281,000 | 371,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 326,000 | 3,260,000 |
| Warwick Pool Renovation | 2,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150,000 |
| Water Management & Irrigation | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 128,000 | 1,280,000 |
| 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 |

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

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

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Goal 2 - Health & Environment | | | | | | | | | | | |
| Sanitary Sewers | | | | | | | | | | | |
| AlexRenew Wastewater Treatment Plant Capacity | 0 | 0 | 0 | 11,070,000 | 11,400,000 | 11,750,000 | 0 | 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 | 700,000 | 300,000 | 200,000 | 200,000 | 600,000 | 200,000 | 200,000 | 600,000 | 200,000 | 200,000 | 3,400,000 |
| 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 | 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 |
| Reconstructions & Extensions of Sanitary Sewers | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 9,000,000 |
| Sewer Assessment & Rehabilitation | 0 | 0 | 3,700,000 | 2,550,000 | 2,550,000 | 0 | 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 |
| Stormwater Management | | | | | | | | | | | |
| Cameron Station Pond Retrofit | 625,000 | 625,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| City Facilities Stormwater Best Management Practices (BMPs) | 0 | 500,000 | 1,133,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,633,000 |
| Four Mile Run Channel Maintenance | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 1,200,000 |
| Ft. Ward Stormwater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Green Infrastructure in CSO Areas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lake Cook Stormwater Management | 812,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 812,000 |
| MS4-TMDL Compliance Water Quality Imprv. | 0 | 0 | 500,000 | 3,000,000 | 3,000,000 | 3,500,000 | 3,500,000 | 7,000,000 | 7,000,000 | 7,000,000 | 34,500,000 |
| NPDES / MS4 Permit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Sewer Capacity Assessment | 0 | 0 | 0 | 475,000 | 475,000 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Storm Sewer System Spot Improvements | 0 | 151,474 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,551,474 |
| Stormwater Utility Study (Capitalized Position FY 17-18) | 144,200 | 148,526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 292,726 |
| Stream & Channel Maintenance | 750,000 | 850,000 | 1,200,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 5,950,000 |
| Goal 2 - Health & Environment Total | 23,059,178 | 40,033,978 | 27,981,978 | 40,674,583 | 32,170,978 | 34,013,978 | 15,318,978 | 18,418,978 | 18,178,978 | 18,093,978 | 267,945,585 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-------------------|
| Goal 3 - Transportation | | | | | | | | | | | |
| Recreation & Parks | | | | | | | | | | | |
| Four Mile Run Park Wetlands Connector Bridge | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Transportation | | | | | | | | | | | |
| Backlick Run Multi-Use Paths | 0 | 0 | 200,000 | 1,918,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,118,000 |
| Bicycle Parking at Metro Stations | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| BRAC Neighborhood Protection Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bridge Repairs | 300,000 | 700,000 | 300,000 | 700,000 | 300,000 | 700,000 | 300,000 | 700,000 | 300,000 | 700,000 | 5,000,000 |
| Bus Shelters and Benches | 0 | 270,000 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 870,000 |
| Cameron & Prince Bicycle & Pedestrian Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Bikeshare | 675,000 | 699,313 | 368,174 | 402,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 2,494,487 |
| City Standard Construction Specifications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Citywide Parking - Parking Technologies | 0 | 110,000 | 200,000 | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 710,000 |
| Citywide Trans. Mgmt. Tech. - Broadband TSA Communications Link | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration | 1,918,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,918,000 |
| Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 900,000 |
| Citywide Trans. Mgmt. Tech. - Transportation Technologies | 175,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 925,000 |
| Complete Streets | 1,560,000 | 830,000 | 1,170,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 9,370,000 |
| DASH Bus Fleet Replacements | 5,300,000 | 3,900,000 | 4,050,000 | 4,050,000 | 2,800,000 | 3,375,000 | 2,100,000 | 2,800,000 | 2,100,000 | 0 | 30,475,000 |
| DASH Hybrid Bus and Trolley Battery Pack Replacement | 150,000 | 250,000 | 300,000 | 350,000 | 350,000 | 400,000 | 500,000 | 550,000 | 450,000 | 450,000 | 3,750,000 |
| DASH NEPP Implementation | 0 | 0 | 0 | 450,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| DASH Real Time Bus Information System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| East Glebe & Route 1 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Edsall and South Pickett Pedestrian Imprv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Eisenhower Avenue Roadway Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Transportation Equipment | 850,000 | 1,450,000 | 850,000 | 850,000 | 850,000 | 850,000 | 2,350,000 | 850,000 | 850,000 | 850,000 | 10,600,000 |
| Holmes Run Greenway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| King & Beauregard Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| King Street Metrorail Station Area Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| King/Quaker Lane/Braddock Rd. Intersection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Goal 3 - Transportation | | | | | | | | | | | |
| Transportation | | | | | | | | | | | |
| Landmark Transit Station | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 5,400,000 | 0 | 0 | 6,000,000 |
| Madison & Montgomery Reconstruction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mt. Vernon Trail @ EastAbingdon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Old Cameron Run Trail | 0 | 2,095,000 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,095,000 |
| Route 1 @ E. Reed Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Route 1 Transitway - Metroway Construction | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Route 1 Transitway (NEPP) | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 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 Beaugard Street Ellipse | 0 | 3,500,000 | 16,200,000 | 16,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 36,400,000 |
| Shared-Use Paths | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 1,500,000 |
| Sidewalk Capital Maintenance | 950,000 | 300,000 | 600,000 | 300,000 | 600,000 | 300,000 | 600,000 | 300,000 | 600,000 | 0 | 4,550,000 |
| South Eisenhower Metrorail Station - South Entrance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Reconstruction & Resurfacing of Major Roads | 5,800,000 | 5,300,000 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 5,000,000 | 5,300,000 | 5,300,000 | 5,300,000 | 54,000,000 |
| Transit Corridor "B" - Duke Street (Incl. Duke St Complete St) | 0 | 0 | 0 | 210,000 | 0 | 2,100,000 | 2,000,000 | 15,000,000 | 0 | 0 | 19,310,000 |
| Transit Corridor "C" - West End Transitway | 7,000,000 | 40,000,000 | 40,000,000 | 23,400,000 | 2,600,000 | 12,100,000 | 12,500,000 | 0 | 0 | 0 | 137,600,000 |
| Transportation Master Plan Update | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Van Dorn Metro Multimodal Bridge (w/ Eisenhower West) | 0 | 200,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Van Dorn Metrorail Station Area Imprv. | 1,500,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300,000 |
| Van Dorn/Beaugard Bicycle Facilities | 0 | 0 | 250,000 | 1,171,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,421,000 |
| WMATA Capital Contributions | 1,750,000 | 7,500,000 | 14,300,000 | 13,900,000 | 15,900,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 11,500,000 | 110,850,000 |
| Transit Corridor "C" - Transit Priority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Citywide Transportation Management System (SCOOT/Tdi) | 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 |
| Pedestrian & Bicycle Master Plan Update | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 29,578,000 | 79,054,313 | 91,938,174 | 71,631,000 | 32,430,000 | 38,055,000 | 38,380,000 | 43,880,000 | 22,030,000 | 19,930,000 | 466,906,487 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Goal 4 - Children, Youth, & Families | | | | | | | | | | | |
| ACPS | | | | | | | | | | | |
| ACPS Total Funding | 44,193,551 | 32,500,000 | 31,900,000 | 14,875,000 | 15,000,000 | 22,900,000 | 37,000,000 | 37,400,000 | 29,000,000 | 9,220,000 | 273,988,551 |
| IT Plan | | | | | | | | | | | |
| Recreation Database System | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 90,000 |
| Other Regional Contributions | | | | | | | | | | | |
| Northern Virginia Community College (NVCC) | 349,268 | 385,643 | 389,500 | 393,395 | 397,330 | 401,303 | 405,315 | 409,368 | 413,463 | 417,598 | 3,962,183 |
| Public Buildings | | | | | | | | | | | |
| Alexandria Library Security Enhancements | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Beatley Building Envelope Restoration | 150,000 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,170,000 |
| Ellen Coolidge Burke Facility Space Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Library CFMP | 10,000 | 0 | 0 | 0 | 19,000 | 269,000 | 66,000 | 87,000 | 0 | 0 | 451,000 |
| Recreation & Parks | | | | | | | | | | | |
| Patrick Henry Recreation Center | 0 | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | TBD |
| Goal 4 - Children, Youth, & Families Total | 44,702,819 | 33,915,643 | 32,369,500 | 15,278,395 | 15,426,330 | 23,580,303 | 37,481,315 | 37,906,368 | 29,423,463 | 9,647,598 | 279,731,734 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| Goal 5 - Financial Sustainability | | | | | | | | | | | |
| 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 |
| 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 | 80,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 620,000 |
| AlexStat Software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Application Portfolio Management | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Business Tax System/Reciprocity Contractor System | 0 | 0 | 40,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 415,000 |
| 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 | 200,000 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Data Center Relocation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Database Infrastructure | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 400,000 |
| Document Imaging | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electronic Government/Web Page | 285,000 | 100,000 | 50,000 | 50,000 | 50,000 | 150,000 | 50,000 | 50,000 | 50,000 | 150,000 | 985,000 |
| Employee Pension Administration System | 0 | 300,000 | 50,000 | 0 | 0 | 0 | 175,000 | 25,000 | 0 | 0 | 550,000 |
| Enterprise Camera System | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Enterprise Collaboration | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 400,000 |
| Enterprise Data Storage Infrastructure | 400,000 | 400,000 | 200,000 | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 3,000,000 |
| Enterprise Maintenance Mgmt System | 130,000 | 100,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 550,000 |
| Enterprise Resource Planning System | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 360,000 |
| Enterprise Service Catalog | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| GIS Development | 80,000 | 100,000 | 0 | 100,000 | 50,000 | 200,000 | 0 | 0 | 0 | 0 | 530,000 |
| Information Technology Equipment Replacement | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 3,600,000 |
| Information Technology Lump Sum Funding | 0 | 0 | 0 | 250,000 | 3,395,000 | 3,265,000 | 3,687,000 | 3,155,000 | 3,130,000 | 3,200,000 | 20,082,000 |
| IT Enterprise Management System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAN Development | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| LAN/WAN Infrastructure | 390,000 | 360,000 | 360,000 | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,370,000 |
| Library Information Technology Equipment Replacement | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Library Public Access Computers and Print Mgmt System | 45,000 | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 130,000 |
| Migration of Integrated Library System to SAAS Platform | 27,000 | 30,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,240 |
| Municipal Fiber | 800,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |

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

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

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|-------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|
| Goal 5 - Financial Sustainability | | | | | | | | | | | |
| IT Plan | | | | | | | | | | | |
| Network Security | 400,000 | 225,000 | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,075,000 |
| Network Server Infrastructure | 400,000 | 175,000 | 175,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Personal Property Tax System | 0 | 40,000 | 460,000 | 0 | 0 | 0 | 0 | 60,000 | 280,000 | 0 | 840,000 |
| Phone, Web, Portable Device Payment Portals | 240,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 160,000 | 0 | 600,000 |
| Project Management Software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Real Estate Account Receivable System | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 860,000 |
| Real Estate Assessment System (CAMA) | 0 | 850,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 970,000 |
| Remote Access | 150,000 | 150,000 | 150,000 | 150,000 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 750,000 |
| Security Cameras for TES facilities | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Upgrade Work Station Operating Systems | 280,000 | 300,000 | 300,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,080,000 |
| Voice Over Internet Protocol (VoIP) | 150,000 | 350,000 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Public Buildings | | | | | | | | | | | |
| Capital Planning & Building Assessment (Condition Assessment) | 200,000 | 95,000 | 450,000 | 300,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 1,345,000 |
| City Hall HVAC & Infrastructure Replacement | 750,000 | 500,000 | 500,000 | 4,425,000 | 500,000 | 27,350,000 | 2,500,000 | 0 | 0 | 0 | 36,525,000 |
| Courthouse Renovations - HVAC and CFMP | 2,386,600 | 736,000 | 0 | 2,580,000 | 0 | 0 | 0 | 2,063,000 | 3,551,000 | 0 | 11,316,600 |
| Deduction Meter Implementation | 97,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,500 |
| Fleet Fuel and Performance Data Management System | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| General Services CFMP | 200,000 | 200,000 | 200,000 | 356,000 | 570,000 | 548,000 | 219,000 | 407,000 | 0 | 0 | 2,700,000 |
| Health Department CFMP | 6,414,000 | 651,000 | 0 | 2,254,000 | 0 | 1,449,000 | 0 | 5,375,000 | 0 | 0 | 16,143,000 |
| Health Dept Garage Concrete Deck & Parking Restoration | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 |
| Market Square Plaza and Garage Structural Repairs | 550,000 | 0 | 0 | 0 | 3,000,000 | 0 | 3,500,000 | 0 | 0 | 0 | 7,050,000 |
| Old Town Parking Garage Ticketing Modernization | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roof Replacement Program | 1,110,000 | 72,000 | 0 | 536,000 | 748,000 | 72,000 | 0 | 0 | 0 | 0 | 2,538,000 |
| Municipal Facilities Planning Project | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Recreation & Parks | | | | | | | | | | | |
| Park Maintenance Facilities | 30,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 |
| Goal 5 - Financial Sustainability Total | 17,585,100 | 7,799,240 | 4,505,000 | 14,281,000 | 9,833,000 | 34,724,000 | 11,676,000 | 12,605,000 | 8,616,000 | 5,520,000 | 127,144,340 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|--|------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|-------------------|--------------------|
| Goal 6 - Public Safety | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Fire Department SCBA Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 |
| Fire Department Vehicles & Apparatus | 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 | 2,500,000 | 24,142,000 |
| Police Body-Worn Cameras (BWC's) | 0 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT Plan | | | | | | | | | | | |
| Computer Aided Dispatch (CAD) System Replacement | 635,000 | 315,000 | 900,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100,000 |
| EMS Records Management System | 0 | 0 | 0 | 0 | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| Other Regional Contributions | | | | | | | | | | | |
| Peumansend Creek Regional Jail | 98,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,506 |
| Public Buildings | | | | | | | | | | | |
| Animal Shelter Exterior Dog Kennels | 258,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,000 |
| Emergency Generators | 0 | 76,000 | 0 | 401,000 | 401,000 | 140,000 | 293,000 | 25,000 | 105,000 | 250,000 | 1,691,000 |
| EOC/Public Safety Center Reuse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire & Rescue CFMP | 200,000 | 240,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,940,000 |
| Fire Station 203 (Cameron Mills) | 0 | 6,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,900,000 |
| Fire Station 205 (Cameron Street) | 0 | 250,000 | 3,150,000 | 7,873,000 | 0 | 0 | 0 | 0 | 0 | 0 | 11,273,000 |
| Fire Station 206 (Seminary Rd) | 0 | 0 | 0 | 0 | 720,000 | 0 | 10,808,000 | 0 | 0 | 0 | 11,528,000 |
| Fire Station 207 (Duke Street) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 14,700,000 | 18,200,000 |
| Fire Station 211 (Beauregard) | 0 | 0 | 1,100,000 | 5,000,000 | 7,100,000 | 0 | 0 | 0 | 0 | 0 | 13,200,000 |
| New Burn Building | 0 | 0 | 0 | 0 | 250,000 | 1,140,000 | 0 | 0 | 0 | 0 | 1,390,000 |
| Office of the Sheriff CFMP | 556,000 | 0 | 0 | 485,000 | 843,000 | 0 | 0 | 0 | 0 | 0 | 1,884,000 |
| Pistol Range | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Police K-9 Facility Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vola Lawson Animal Shelter | 0 | 0 | 0 | 128,000 | 0 | 87,000 | 0 | 0 | 0 | 0 | 215,000 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Windmill Hill Park Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Goal 6 - Public Safety Total | 4,475,506 | 8,905,000 | 8,352,000 | 18,033,000 | 12,198,000 | 4,400,000 | 14,051,000 | 7,975,000 | 2,555,000 | 21,400,000 | 102,344,506 |

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.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|------------------|----------------|----------------|------------------|------------------|------------------|----------------|------------------|----------------|----------------|-------------------|
| Goal 7 - Caring Community | | | | | | | | | | | |
| Community Development | | | | | | | | | | | |
| Public Art Acquisition | 330,000 | 380,000 | 400,000 | 450,000 | 500,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 4,810,000 |
| Public Art Conservation Program | 15,000 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 217,500 |
| IT Plan | | | | | | | | | | | |
| Replacement of City Voting Equipment | 0 | 0 | 0 | 895,000 | 0 | 0 | 0 | 0 | 0 | 0 | 895,000 |
| Public Buildings | | | | | | | | | | | |
| City Historic Facilities CFMP | 1,107,000 | 310,000 | 0 | 3,034,000 | 1,096,000 | 995,000 | 0 | 0 | 0 | 0 | 6,542,000 |
| Gadsy's Tavern Elevator Design and Construction | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,200,000 | 0 | 0 | 1,450,000 |
| Torpedo Factory Space Programming Study | 0 | 250,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Goal 7 - Caring Community Total | 1,452,000 | 962,500 | 422,500 | 4,401,500 | 1,618,500 | 1,567,500 | 822,500 | 1,772,500 | 572,500 | 572,500 | 14,164,500 |

CIP Contingency: Projects (and Strategic Alignment) Not Yet Identified

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

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|----------------------|
| CIP Contingency | | | | | | | | | | | |
| CIP Contingency | | | | | | | | | | | |
| Contingent Cash Capital Funding | 3,449 | 7,592,000 | 7,743,840 | 7,898,717 | 8,056,691 | 8,217,825 | 8,382,181 | 8,549,825 | 8,720,821 | 8,895,238 | 74,060,587 |
| CIP Contingency Total | 3,449 | 7,592,000 | 7,743,840 | 7,898,717 | 8,056,691 | 8,217,825 | 8,382,181 | 8,549,825 | 8,720,821 | 8,895,238 | 74,060,587 |
| Total | 394,604,052 | 184,667,674 | 181,013,992 | 175,285,195 | 117,264,499 | 155,988,606 | 134,316,974 | 132,822,671 | 102,901,762 | 92,924,314 | 1,671,789,739 |

