

# 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 Proposed 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:

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

	<b>Healthy &amp; Thriving Residents</b>
<b>Healthy Residents</b> – All residents experience good physical, mental, social and spiritual health <ul style="list-style-type: none"> <li>• Improve City residents’ overall health</li> <li>• Reduce City residents’ incidents of preventable diseases</li> </ul>	
<b>Thriving Residents</b> – All residents have meaningful and fulfilling lives <ul style="list-style-type: none"> <li>• Reduce food insecurity and homelessness among City residents</li> <li>• Increase self-sufficiency and meaningful quality of life for the City’s most vulnerable adults</li> <li>• Eliminate abuse and neglect in the community</li> <li>• Ensure the educational and developmental attainment of all residents</li> <li>• Improve the quality of residents’ leisure time</li> <li>• Ensure all children and youth thrive and succeed</li> </ul>	

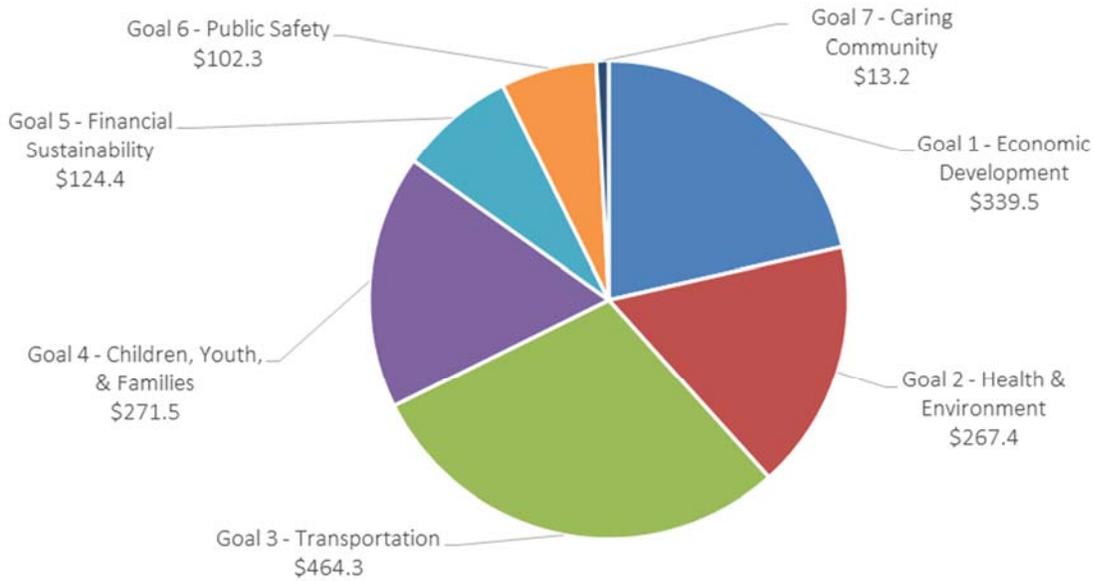
	<h2 style="background-color: #76b82a; color: white; padding: 5px;">Livable, Green, and Prospering City</h2>
<p><b>Livable City</b> – The City and its neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history</p> <ul style="list-style-type: none"> <li>• Promote neighborhoods that are amenity-rich</li> <li>• Promote neighborhoods that are inclusive and diverse</li> <li>• Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure</li> </ul>	
<p><b>Green City</b> – The City’s natural and built environment is healthy</p> <ul style="list-style-type: none"> <li>• Improve the City’s air quality</li> <li>• Improve the health of City waterways</li> <li>• Sustain the natural quality of land within the City</li> </ul>	
<p><b>Prospering City</b> – The City has a strong local economy</p> <ul style="list-style-type: none"> <li>• Increase the value of the real estate tax base</li> <li>• Increase the economic benefits of tourism to the City</li> <li>• Ensure Alexandria supports, retains, and attracts businesses</li> <li>• Increase transportation system mobility, connectivity, and accessibility that supports the City’s economy</li> </ul>	

	<h2 style="background-color: #ffff00; color: black; padding: 5px;">Safe, Secure and Just Community</h2>
<p><b>Safe and Secure Community</b> – All community members, visitors, employees, and their property, are protected from harm</p> <ul style="list-style-type: none"> <li>• Reduce harm to people and property from fire</li> <li>• Reduce crime</li> <li>• Increase survivability from medical emergencies and traumatic injuries</li> <li>• Reduce harm to people or property from disasters</li> </ul>	
<p><b>Just Community</b> – All community members, visitors, and employees receive just treatment</p> <ul style="list-style-type: none"> <li>• Ensure all community members are treated justly and protected under the law</li> </ul>	

### Proposed 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 Proposed FY 2017 -2026 CIP totals \$1.563 billion.

Proposed FY 2017 - 2026 CIP by Strategic Plan Goal - \$1.563 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 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	\$ 22,539,178	\$ 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	\$ 267,425,585
Goal 3 - Transportation	\$ 26,948,000	\$ 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	\$ 464,276,487
Goal 4 - Children, Youth, & Families	\$ 36,444,268	\$ 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	\$ 271,473,183
Goal 5 - Financial Sustainability	\$ 14,885,500	\$ 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	\$ 124,444,740
Goal 6 - Public Safety	\$ 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 - Caring Community	\$ 456,000	\$ 962,500	\$ 422,500	\$ 4,401,500	\$ 1,618,500	\$ 1,567,500	\$ 822,500	\$ 1,772,500	\$ 572,500	\$ 572,500	\$ 13,168,500
<b>TOTAL Proposed FY 2017 - 2026 CIP</b>	<b>\$ 379,496,452</b>	<b>\$ 177,075,674</b>	<b>\$ 173,270,152</b>	<b>\$ 167,386,478</b>	<b>\$ 109,207,808</b>	<b>\$ 147,770,781</b>	<b>\$ 125,934,793</b>	<b>\$ 124,272,846</b>	<b>\$ 94,180,941</b>	<b>\$ 84,029,076</b>	<b>\$ 1,582,625,001</b>

**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
<b>Goal 1 - Economic Development</b>											
<b>Community Development</b>											
Braddock Road Area Plan - Streetscape Improvements	0	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
<b>IT Plan</b>											
Permit Processing	0	0	0	0	0	0	0	0	0	0	0
<b>Public Buildings</b>											
Gadsby's Tavern Restaurant Kitchen Equipment	245,000	0	0	0	0	0	0	0	0	0	245,000
<b>Recreation &amp; Parks</b>											
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
<b>Transportation</b>											
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
<b>Goal 1 - Economic Development Total</b>	<b>273,748,000</b>	<b>6,405,000</b>	<b>7,701,000</b>	<b>3,087,000</b>	<b>5,531,000</b>	<b>11,430,000</b>	<b>8,205,000</b>	<b>1,715,000</b>	<b>12,805,000</b>	<b>8,865,000</b>	<b>339,492,000</b>

**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
<b>Goal 2 - Health &amp; Environment</b>											
<b>Community Development</b>											
Environmental Restoration	0	0	150,000	0	150,000	0	150,000	0	150,000	0	600,000
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
<b>IT Plan</b>											
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
<b>Other Regional Contributions</b>											
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
<b>Public Buildings</b>											
Energy Management Program	650,000	1,495,000	125,000	675,000	675,000	775,000	875,000	975,000	760,000	675,000	7,680,000
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)**

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	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
<b>Goal 2 - Health &amp; Environment</b>											
<b>Recreation &amp; Parks</b>											
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
<b>Sanitary Sewers</b>											
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

**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
<b>Goal 2 - Health &amp; Environment</b>											
<b>Stormwater Management</b>											
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
<b>Goal 2 - Health &amp; Environment Total</b>	<b>22,539,178</b>	<b>40,033,978</b>	<b>27,981,978</b>	<b>40,674,583</b>	<b>32,170,978</b>	<b>34,013,978</b>	<b>15,318,978</b>	<b>18,418,978</b>	<b>18,178,978</b>	<b>18,093,978</b>	<b>267,425,585</b>

**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
<b>Goal 3 - Transportation</b>											
<b>Recreation &amp; Parks</b>											
Four Mile Run Park Wetlands Connector Bridge	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Transportation</b>											
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	830,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	8,640,000
DASH Bus Fleet Replacements	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	0	29,075,000
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

### 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
<b>Goal 3 - Transportation</b>											
<b>Transportation</b>											
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
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 @ East Abingdon	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 Beauregard 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	5,300,000	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	53,500,000
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/Beauregard 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
<b>Goal 3 - Transportation Total</b>	<b>26,948,000</b>	<b>79,054,313</b>	<b>91,938,174</b>	<b>71,631,000</b>	<b>32,430,000</b>	<b>38,055,000</b>	<b>38,380,000</b>	<b>43,880,000</b>	<b>22,030,000</b>	<b>19,930,000</b>	<b>464,276,487</b>

**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
<b>Goal 4 - Children, Youth, &amp; Families</b>											
<b>ACPS</b>											
ACPS Total Funding	35,935,000	32,500,000	31,900,000	14,875,000	15,000,000	22,900,000	37,000,000	37,400,000	29,000,000	9,220,000	265,730,000
<b>IT Plan</b>											
Recreation Database System	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
<b>Other Regional Contributions</b>											
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
<b>Public Buildings</b>											
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
<b>Recreation &amp; Parks</b>											
Patrick Henry Recreation Center	0	TBD	0	0	0	0	0	0	0	0	TBD
<b>Goal 4 - Children, Youth, &amp; Families Total</b>	<b>36,444,268</b>	<b>33,915,643</b>	<b>32,369,500</b>	<b>15,278,395</b>	<b>15,426,330</b>	<b>23,580,303</b>	<b>37,481,315</b>	<b>37,906,368</b>	<b>29,423,463</b>	<b>9,647,598</b>	<b>271,473,183</b>

**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
<b>Goal 5 - Financial Sustainability</b>											
<b>Community Development</b>											
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
<b>IT Plan</b>											
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

**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
<b>Goal 5 - Financial Sustainability</b>											
<b>IT Plan</b>											
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	400,000	TBD	0	0	0	0	0	0	0	0	400,000
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
<b>Public Buildings</b>											
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	87,000	736,000	0	2,580,000	0	0	0	2,063,000	3,551,000	0	9,017,000
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
<b>Recreation &amp; Parks</b>											
Park Maintenance Facilities	30,000	250,000	0	0	0	0	0	0	0	0	280,000
<b>Goal 5 - Financial Sustainability Total</b>	<b>14,885,500</b>	<b>7,799,240</b>	<b>4,505,000</b>	<b>14,281,000</b>	<b>9,833,000</b>	<b>34,724,000</b>	<b>11,676,000</b>	<b>12,605,000</b>	<b>8,616,000</b>	<b>5,520,000</b>	<b>124,444,740</b>

**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
<b>Goal 6 - Public Safety</b>											
<b>Community Development</b>											
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
<b>IT Plan</b>											
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
<b>Other Regional Contributions</b>											
Peumansend Creek Regional Jail	98,506	0	0	0	0	0	0	0	0	0	98,506
<b>Public Buildings</b>											
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
<b>Recreation &amp; Parks</b>											
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
<b>Goal 6 - Public Safety Total</b>	<b>4,475,506</b>	<b>8,905,000</b>	<b>8,352,000</b>	<b>18,033,000</b>	<b>12,198,000</b>	<b>4,400,000</b>	<b>14,051,000</b>	<b>7,975,000</b>	<b>2,555,000</b>	<b>21,400,000</b>	<b>102,344,506</b>

**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
<b>Goal 7 - Caring Community</b>											
<b>Community Development</b>											
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
<b>IT Plan</b>											
Replacement of City Voting Equipment	0	0	0	895,000	0	0	0	0	0	0	895,000
<b>Public Buildings</b>											
City Historic Facilities CFMP	111,000	310,000	0	3,034,000	1,096,000	995,000	0	0	0	0	5,546,000
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
<b>Goal 7 - Caring Community Total</b>	<b>456,000</b>	<b>962,500</b>	<b>422,500</b>	<b>4,401,500</b>	<b>1,618,500</b>	<b>1,567,500</b>	<b>822,500</b>	<b>1,772,500</b>	<b>572,500</b>	<b>572,500</b>	<b>13,168,500</b>
<b>Total</b>	<b>379,496,452</b>	<b>177,075,674</b>	<b>173,270,152</b>	<b>167,386,478</b>	<b>109,207,808</b>	<b>147,770,781</b>	<b>125,934,793</b>	<b>124,272,846</b>	<b>94,180,941</b>	<b>84,029,076</b>	<b>1,582,625,001</b>

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