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# STRATEGIC PLAN

## Strategic Plan

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# Strategic Plan

## Alexandria's Strategic Plan

In fall 2004 the Alexandria City Council adopted a Strategic Plan for 2004-2015 and its vision of what it believed that Alexandria could become by the year 2015. The Council developed the Strategic Plan and Vision over the last year after holding a series of work sessions, two community meetings and a public hearing to obtain community input. The plan was adopted by City Council on September 14, 2004 and revised on January 21, 2006. The Strategic Plan is the City Council's road map to fulfill its Vision, which it believes can be achieved by working together on common goals.

## Alexandria Vision 2015

*Alexandria 2015 is a Vibrant, Diverse, Historic and Beautiful City with Unique Neighborhoods and Multiple Urban Villages Where We Take Pride in Our Great Community.*

## Alexandria Plan for 2004-2009/Goals 2009

### GOALS:

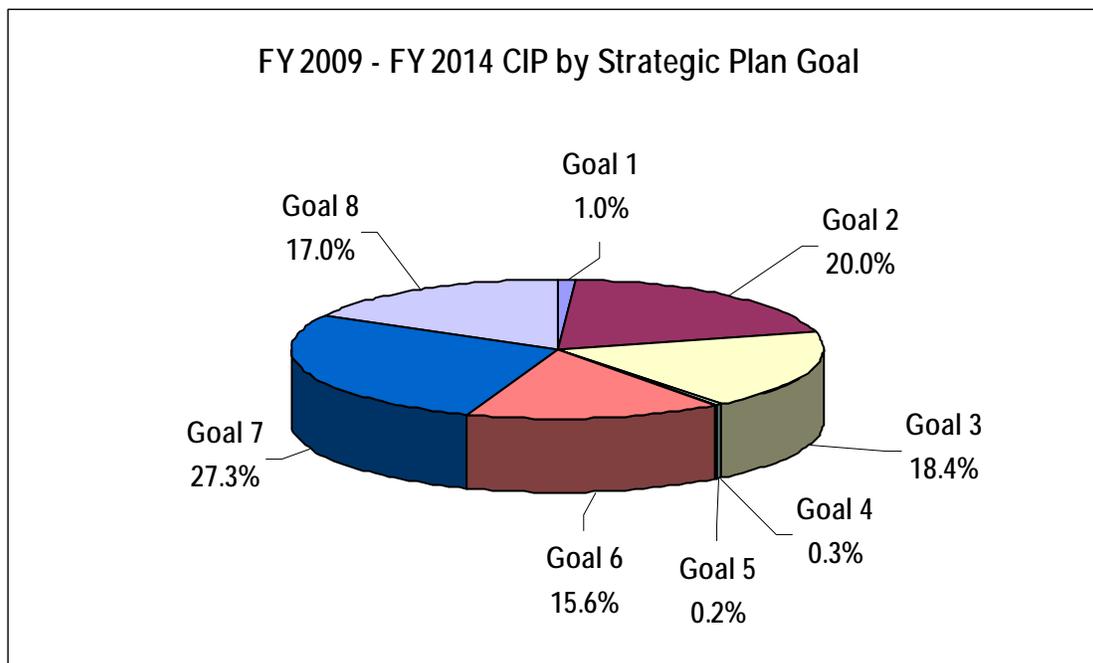
- Goal 1: Quality Development and Redevelopment that is Well Planned and Consistent with Alexandria's Vision.
- Goal 2: A City That Respects, Protects, Preserves and Enhances the Natural Environment and Historic Resources.
- Goal 3: An Integrated, Multi Modal Transportation System that Efficiently and Effectively Gets People from Point "A" to Point "B".
- Goal 4: A Strong Local Economy that is Growing in Varied Small Businesses and Job Opportunities.
- Goal 5: A Caring Community that is Diverse and Affordable.
- Goal 6: The City Government is Financially Sustainable, Efficient and Community Oriented.
- Goal 7: A City that Ensures the Safety, Security, Emergency Preparedness and Well Being of the Community.
- Goal 8: Public Schools that are Among the Best in Northern Virginia (in Partnership with the Alexandria Schools).

## Mission of Alexandria City Government

Alexandria City Government is financially sustainable, provides excellent services that are valued by its customers, and engages the entire community as it plans for the future.

## Strategic Plan

The Proposed FY 2009 – FY 2014 CIP reflects a strong commitment to furthering the adopted goals in the City Council's Strategic Plan. The pie chart below illustrates the percentage of City funds dedicated to projects for each of the Strategic Goals.



- Goal 1 includes \$3.8 million over six years for projects related to development. These include wayfinding and residential sign programs, street cans, waterfront improvements such as dredging, and other neighborhood planning initiatives.
- A total of \$77.6 million is dedicated to furthering Goal 2 (Environmental and Historic Resources), which incorporates projects such as stream and channel maintenance, City-wide sanitary and storm sewer projects, and the preservation of historic facilities.
- \$71.6 million is provided for Goal 3 and the City's transportation system. Projects related to this goal include the City's contribution to WMATA, DASH bus replacement, traffic signalization, as well as various street, bridge, and pedestrian improvements.
- \$1.2 million is planned for Goal 4, which includes the Coordinated Sign and Wayfinding System.
- A total of \$0.9 million is planned for projects associated with Goal 5 (Caring Community). These include funds for renovations to the Safe Haven Facility and capital facility maintenance for the Mental Health Residential Facilities.
- \$60.7 million is provided for various projects related to Goal 6 (General City government). This includes funds for the information technology plan as well as renovation and maintenance of existing City-owned facilities, recreation facilities, and parks.
- A total of \$106 million is dedicated to Goal 7 and improving Public Safety facilities, including the new police facility, new fire stations in Potomac Yard and the Eisenhower Valley, and capital facilities maintenance at various fire stations and facilities maintained by the Office of the Sheriff.
- \$66.1 million is planned for Goal 8, which includes renovations and maintenance to the City's public schools. This includes funds for the completion of T.C. Williams High School and the renovation and expansion of Minnie Howard Middle School.

# Strategic Plan

The following table shows the FY 2009 – FY 2014 CIP projects according to strategic goal for each year in the six year plan.

Goal 1: Quality Development and Redevelopment that is Well Planned and Consistent with Alexandria's Vision.								
	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Community Development</b>								
Residential Sign Program	24,000	0	0	0	36,000	36,000	TBD	72,000
Misc. Street Cans/Lighting	300,000	0	0	0	0	0	0	0
Street Cans	0	0	0	0	0	0	10,000	10,000
Mt. Vernon Ave. Improvements	0	0	0	0	0	0	10,000	10,000
Building Mounted Lighting	0	10,000	0	0	0	0	0	10,000
Route 1 Beautification	20,000	0	0	0	0	0	0	0
Redevelopment of Arlandria	500,000	0	0	0	0	0	0	0
Landmark Mall	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000
City Marina Waterfront Dredging	0	0	0	0	0	100,000	3,000,000	3,100,000
Lower King St. Flood Mitigation	0	0	TBD	TBD	TBD	TBD	10,000	10,000
Downtown Parking	0	0	0	0	0	0	10,000	10,000
Misc. Undergrounding	0	0	0	0	91,163	95,721	100,507	287,391
Old Town Undergrounding	500,000	0	0	0	0	0	0	0
Municipal Waterfront Improvements	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000
<b>Community Development Subtotal</b>	<b>1,344,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>127,163</b>	<b>231,721</b>	<b>3,160,507</b>	<b>3,529,391</b>
<b>Recreation &amp; Parks</b>								
Charles Houston Undergrounding	0	0	0	0	0	0	10,000	10,000
<b>Recreation &amp; Parks Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Public Buildings</b>								
Market Square Renovations	0	0	0	0	300,000	0	0	300,000
<b>Public Buildings Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Goal 1 Total</b>	<b>1,344,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>427,163</b>	<b>231,721</b>	<b>3,170,507</b>	<b>3,839,391</b>

# Strategic Plan

## Goal 2: A City That Respects, Protects, and Enhances the Natural Environment and Historic Resources.

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Community Development</b>								
Channel Restoration	450,000	472,500	496,125	520,931	243,100	255,260	268,000	2,255,916
Environmental Restoration	385,000	78,750	110,250	0	121,551	0	134,010	444,561
Four Mile Run Watershed	1,226,819	0	0	0	0	0	0	0
Four Mile Run Park/Stream Rest.	600,000	286,364	200,000	200,000	TBD	TBD	TBD	686,364
Four Mile Run Maintenance	500,000	200,000	200,000	100,000	0	0	0	500,000
Stream & Channel Maintenance	525,000	551,250	330,750	347,288	364,652	382,884	402,029	2,378,853
Flood of 2006 Restoration	0	661,500	694,576	729,303	765,769	804,058	0	3,655,206
Streetscape Improvements	0	100,000	0	0	100,000	100,000	0	300,000
Woodrow Wilson Bridge	0	0	0	0	0	0	0	0
<b>Community Development Subtotal</b>	<b>3,686,819</b>	<b>2,350,364</b>	<b>2,031,701</b>	<b>1,897,522</b>	<b>1,595,072</b>	<b>1,542,202</b>	<b>804,039</b>	<b>10,220,900</b>
<b>Recreation &amp; Parks</b>								
Open Space Acquisition & Dev.	8,091,536	2,039,525	2,054,545	2,156,530	2,353,815	2,561,739	2,778,391	13,944,545
Bike Trails	84,850	84,892	0	93,593	98,273	103,187	108,346	488,291
Drainage Improvements	0	0	0	0	0	0	10,000	10,000
Ft. Ward Park	8,000	27,563	0	30,387	31,907	33,502	35,177	158,536
Landscaping	0	102,494	107,869	113,512	119,438	125,660	132,193	701,164
Trees	0	107,494	112,869	118,512	124,438	130,660	137,193	731,164
Irrigation	0	329,250	0	0	127,628	134,000	140,700	731,578
Park & Playground Renovations	0	176,400	185,220	194,481	204,205	214,415	225,135	1,199,856
Timberbranch Park	0	0	0	0	0	0	10,000	10,000
Windmill Hill Park	1,323,500	0	0	0	0	0	0	0
<b>Subtotal Recreation &amp; Parks</b>	<b>9,507,886</b>	<b>2,867,618</b>	<b>2,460,502</b>	<b>2,707,015</b>	<b>3,059,703</b>	<b>3,303,162</b>	<b>3,577,134</b>	<b>17,975,134</b>
<b>Public Buildings</b>								
Fort Ward Historic Area	0	72,260	12,000	12,000	12,000	12,000	12,000	132,260
Friendship Firehouse	0	0	0	0	0	0	10,000	10,000
Gadsby's Tavern	0	0	0	0	0	0	0	0
The Lyceum	0	0	0	0	0	0	10,000	10,000
City Historic Facilities CFMP	0	370,000	388,500	407,925	428,321	449,737	TBD	2,044,484
Apothecary Museum (SLAM)	0	0	0	0	0	0	10,000	10,000
Torpedo Factory Repairs	0	0	0	0	0	0	10,000	10,000
Environmental Compliance	0	100,000	0	0	0	0	0	100,000
Cameron Station	25,000	0	0	0	0	0	0	0
Energy Conservation	474,350	192,938	202,584	0	223,349	234,517	246,243	1,099,631
<b>Public Buildings Subtotal</b>	<b>499,350</b>	<b>735,198</b>	<b>603,084</b>	<b>419,925</b>	<b>663,670</b>	<b>696,254</b>	<b>298,243</b>	<b>3,416,375</b>

# Strategic Plan

Goal 2: A City That Respects, Protects, and Enhances the Natural Environment and Historic Resources.								(Continued)
	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Sewers Subtotal</b>								
Correction of Infiltration/Inflow	0	1,000,000	0	0	0	0	0	1,000,000
Hoof's Run Sanitary Sewer	0	60,000	630,000	0	0	0	0	690,000
Holmes Run Trunk Sewer	7,037,000	0	0	0	0	0	0	0
Holmes Run Infiltration & Inflow	500,000	700,000	735,000	6,771,750	810,338	7,350,854	893,000	17,260,942
Mitigation of CSO's	1,950,190	262,500	275,625	289,406	303,876	319,070	335,024	1,785,501
Reconstruction & Extensions	0	1,361,000	1,404,050	949,253	996,715	1,046,551	1,098,878	6,856,447
Royal Street Relief Sewer	0	0	0	0	0	0	10,000	10,000
Sanitary Sewer Projects TBD	0	0	194,804	0	1,571,463	0	1,381,374	3,147,641
Sanitary Sewer Capacity Study	0	380,000	399,000	418,950	0	0	0	1,197,950
Sewer Separation Projects	0	500,000	525,000	551,250	578,813	607,753	638,141	3,400,957
Sewer Map Update	0	0	0	0	0	0	10,000	10,000
St. Recon. Due to Sanitary Sewers	0	367,500	385,875	405,169	425,427	446,699	469,033	2,499,703
Misc. Storm Sewers	359,500	213,150	223,808	234,998	246,748	259,085	272,039	1,449,828
Key Drive Flood Mitigation	0	0	0	0	0	0	10,000	10,000
Taylor Run at Janney's Lane	500,000	0	0	0	0	0	0	0
NPDES	175,000	0	0	0	0	0	0	0
Oronoco Outfall	1,510,000	0	0	0	0	0	0	0
Braddock & West Storm Sewer	0	200,000	0	0	0	0	0	200,000
Storm and Combined Sys. Assess.	600,000	0	200,000	0	900,000	900,000	900,000	2,900,000
Stormwater Capacity Analysis	0	787,500	826,875	0	0	0	0	1,614,375
<b>Sewers Subtotal</b>	<b>12,631,690</b>	<b>5,831,650</b>	<b>5,800,037</b>	<b>9,620,776</b>	<b>5,833,380</b>	<b>10,930,012</b>	<b>6,017,489</b>	<b>44,033,344</b>
<b>Other Regional Contributions</b>								
No. VA Regional Park Authority	0	352,023	352,023	352,023	352,023	352,023	352,023	2,112,138
<b>Other Regional Contributions Subtotal</b>	<b>0</b>	<b>352,023</b>	<b>352,023</b>	<b>352,023</b>	<b>352,023</b>	<b>352,023</b>	<b>352,023</b>	<b>2,112,138</b>
<b>Goal 2 Total</b>	<b>26,325,745</b>	<b>12,136,853</b>	<b>11,247,347</b>	<b>14,997,261</b>	<b>11,503,849</b>	<b>16,823,653</b>	<b>11,048,928</b>	<b>77,757,890</b>

# Strategic Plan

## Goal 3: An Integrated, Multi Modal Transportation System that Gets People from Point "A" to Point "B" Efficiently and Effectively.

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Public Buildings</b>								
Union Station	0	0	0	0	0	0	10,000	10,000
Public Buildings Subtotal	0	0	0	0	0	0	10,000	10,000
<b>Public Trans. &amp; Traffic Control</b>								
DASH Capital Request	0	184,000	0	0	0	0	0	184,000
Alex. Transit Service Improvements	247,500	0	0	0	0	0	0	0
DASH Bus Facility	0	0	0	0	0	0	0	0
Bus Shelters	230,000	0	0	0	36,750	38,588	40,517	115,855
ADA Access	10,000	10,500	0	0	12,155	12,763	13,401	48,819
Metro Bus/Rail Capital	1,771,386	8,057,000	8,915,000	11,147,000	11,281,000	4,172,000	2,100,000	45,672,000
Public Transportation Projects TBD	0	0	0	700,000	700,000	700,000	700,000	2,800,000
SAFETEA-LU Trans. Projects	0	0	0	0	0	0	0	0
Signal Optimization	0	0	0	0	0	0	0	0
School Flashing Signals	45,000	0	0	0	0	0	0	0
Duke Street Traffic Signals	0	0	0	0	0	0	10,000	10,000
Fixed Equip. Replace/Signs & Signals	1,650,000	892,500	937,125	983,981	1,033,180	1,084,839	1,139,081	6,070,706
Potomac Yard Metro Contingency	0	0	0	0	0	0	0	0
Traffic Control Computer	500,000	0	0	0	750,000	750,000	0	1,500,000
Pub. Trans. & Traf. Control Subtotal	4,453,886	9,144,000	9,852,125	12,830,981	13,813,085	6,758,190	4,002,999	56,401,380

## Strategic Plan

### Goal 3: An Integrated, Multi Modal Transportation System that Gets People from Point "A" to Point "B" Efficiently and Effectively. (Continued)

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Streets, Bridges, &amp; Pedestrian Improvements</b>								
Bridge Repairs	1,010,000	1,010,000	507,150	532,508	559,133	587,090	616,444	3,812,325
Pot. Yard & Bridge Improvements	372,000	0	0	0	0	0	0	0
Monroe Ave. Bridge Ped. Improve	700,000	0	0	0	0	0	0	0
Wilkes Street Tunnel	0	0	0	0	0	0	10,000	10,000
King St. Metro North Entrance	0	0	0	0	0	0	10,000	10,000
King St. Metro Platform Extension	0	0	0	0	0	0	10,000	10,000
King St. Metro Sidewalks	72,135	0	0	0	0	0	0	0
Other King St. Metro Area Improve	101,953	0	0	0	0	0	0	0
Union Station Pedestrian Improve	0	0	0	0	0	0	10,000	10,000
Duke St. Flyover	0	0	0	0	0	0	10,000	10,000
Sidewalk, Curb, & Gutter	0	157,500	110,250	115,763	121,551	127,628	134,010	766,702
Safe Routes to School	0	0	0	0	50,000	50,000	50,000	150,000
Transit Facilities Ped. Improvements	0	0	0	0	0	0	10,000	10,000
Braddock Rd. Improvements	200,000	0	0	0	0	0	0	0
Edsall Road	0	0	0	700,000	0	0	0	700,000
Eisenhower Ave. Widening	110,000	249,800	0	0	0	0	0	249,800
King & Beauregard Improvements	336,240	96,022	0	0	0	0	0	96,022
King St. at Bradlee Shopping Center	0	0	0	0	50,000	0	0	50,000
King St./Quaker Ln./Braddock Rd.	150,000	0	0	0	0	0	0	0
Madison & Montgomery	0	700,000	700,000	0	0	0	0	1,400,000
Mill Rd. Realignment	97,000	0	0	0	0	0	0	0
Slater's Lane	300,000	0	0	0	0	0	0	0
Street Reconstructions	638,524	472,500	385,875	173,644	121,551	127,628	134,010	1,415,208
Traffic Calming	500,000	945,000	0	0	729,303	765,769	804,058	3,244,130
Alley Rehabilitation	295,000	315,000	330,750	347,288	364,652	382,884	402,029	2,142,603
Mt. Vernon Public Alley	0	0	0	0	0	0	10,000	10,000
Street Lighting	0	50,000	52,500	55,000	58,000	60,000	64,000	339,500
Ped. & Bike Safety Enhancements	0	105,000	110,250	115,763	121,551	127,628	134,010	714,202
Washington St. Paving	0	0	0	0	0	0	0	0
Street Reconstructions TBD	0	0	0	0	0	0	0	0
King St. Paving	0	0	0	0	0	0	0	0
<b>Street, Bridge, and Ped. Improv. Subtotal</b>	<b>4,882,852</b>	<b>4,100,822</b>	<b>2,196,775</b>	<b>2,039,966</b>	<b>2,175,741</b>	<b>2,228,627</b>	<b>2,408,561</b>	<b>15,150,492</b>
<b>Goal 3 Total</b>	<b>9,336,738</b>	<b>13,244,822</b>	<b>12,048,900</b>	<b>14,870,947</b>	<b>15,988,826</b>	<b>8,986,817</b>	<b>6,421,560</b>	<b>71,561,872</b>

# Strategic Plan

## Goal 4: A Strong City Economy that is Growing in Varied Small Businesses and Job Opportunities.

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Community Development</b>								
Coord. Sign & Wayfinding Sys.	50,000	1,225,000	TBD	TBD	TBD	TBD	TBD	1,225,000
Community Development Subtotal	50,000	1,225,000	0	0	0	0	0	1,225,000
<b>Public Buildings</b>								
City Visitor Center	259,000	0	0	0	0	0	0	0
Public Buildings Subtotal	259,000	0	0	0	0	0	0	0
<b>Goal 4 Total</b>	<b>309,000</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>

## Goal 5: A Caring Community that is Diverse and Affordable.

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Public Buildings</b>								
ADA Accessibility	0	25,588	20,517	0	44,670	46,903	49,248	186,926
Mental Health Residential Fac.	160,125	78,750	82,688	86,822	91,163	95,721	100,507	535,651
Flora Krause Casey Clinic	0	0	0	0	0	0	10,000	10,000
Safe Haven Facility	1,205,000	0	0	0	0	0	0	0
Teen Center	0	0	0	0	0	0	10,000	10,000
Public Buildings Subtotal	1,365,125	104,338	103,205	86,822	135,833	142,624	169,755	742,577
<b>Recreation &amp; Parks</b>								
Recreation ADA Requirements	25,000	27,563	28,941	0	31,907	33,503	35,178	157,092
Recreation & Parks Subtotal	25,000	27,563	28,941	0	31,907	33,503	35,178	157,092
<b>Goal 5 Total</b>	<b>1,390,125</b>	<b>131,901</b>	<b>132,146</b>	<b>86,822</b>	<b>167,740</b>	<b>176,127</b>	<b>204,933</b>	<b>899,669</b>

# Strategic Plan

## Goal 6: The City Government Is Financially Sustainable, Efficient, and Community Oriented.

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Recreation &amp; Parks</b>								
All-City Sports Facility	1,400,000	0	1,790,000	2,910,000	0	0	0	4,700,000
All-City Sports Capital Development	0	260,000	0	0	0	0	0	260,000
Charles Houston Rec Center	0	0	0	0	0	0	10,000	10,000
Chinquapin Park & Rec Center	100,000	0	0	0	850,000	10,000,000	9,300,000	20,150,000
Patrick Henry Rec Center	500,000	0	0	0	0	0	0	0
Recreation Renovations	0	500,000	370,000	500,000	500,000	500,000	500,000	2,870,000
Lee Center	25,000	0	0	0	0	0	0	0
Needs Assessment	0	0	0	0	0	0	10,000	10,000
Public Pools	0	49,613	52,093	54,698	57,433	60,304	63,319	337,459
Marina	0	49,613	52,093	54,698	57,433	60,304	63,319	337,459
Warwick Pool	0	0	0	TBD	TBD	0	10,000	10,000
Athletic Field Improvements	0	892,500	937,125	0	783,180	834,839	876,581	4,324,225
Miracle Field	0	0	0	0	0	0	10,000	10,000
Ball Court Renovations	0	137,813	578,813	151,938	159,535	167,512	175,888	1,371,499
Boothe Court	0	0	0	0	0	0	10,000	10,000
Skate Park	0	0	0	0	0	0	10,000	10,000
<b>Recreation &amp; Parks Subtotal</b>	<b>2,025,000</b>	<b>1,889,538</b>	<b>3,780,124</b>	<b>3,671,333</b>	<b>2,407,580</b>	<b>11,622,959</b>	<b>11,039,107</b>	<b>34,410,641</b>
<b>Public Buildings</b>								
Library Capital Items	215,000	0	0	0	0	0	0	0
King-Beauregard Office Complex	0	0	0	500,000	500,000	0	0	1,000,000
405 Cameron Street	0	0	0	0	0	0	10,000	10,000
Elevator Refurbish/Replacement	0	0	725,000	225,000	0	0	0	950,000
Emergency Generators	0	80,000	0	0	0	0	0	80,000
General Services CFMP	235,000	630,000	661,500	694,575	729,304	765,769	804,057	4,285,205
Payne Street Records Center	35,000	0	0	0	0	0	0	0
Space Management	0	100,000	100,000	0	TBD	TBD	TBD	200,000
<b>Public Buildings Subtotal</b>	<b>485,000</b>	<b>810,000</b>	<b>1,486,500</b>	<b>1,419,575</b>	<b>1,229,304</b>	<b>765,769</b>	<b>814,057</b>	<b>6,525,205</b>
<b>Information Technology</b>								
Connectivity Projects	1,502,000	425,000	657,125	1,275,000	1,330,000	1,335,000	685,000	5,707,125
Systems Development	3,498,610	1,604,100	6,129,750	3,418,963	974,161	1,168,369	742,612	14,037,955
<b>Information Technology Subtotal</b>	<b>5,000,610</b>	<b>2,029,100</b>	<b>6,786,875</b>	<b>4,693,963</b>	<b>2,304,161</b>	<b>2,503,369</b>	<b>1,427,612</b>	<b>19,745,080</b>
<b>Goal 6 Total</b>	<b>7,510,610</b>	<b>4,728,638</b>	<b>12,053,499</b>	<b>9,784,871</b>	<b>5,941,045</b>	<b>14,892,097</b>	<b>13,280,776</b>	<b>60,680,926</b>

# Strategic Plan

## Goal 7: A City that Ensures the Safety, Security, Emergency Preparedness, and Well Being of the Community

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Public Buildings</b>								
New Police Facility	15,255,820	3,000,000	26,978,000	37,110,200	9,000,000	0	0	76,088,200
Business Center Drive/Govt. Center	0	0	0	0	0	0	10,000	10,000
Detention Center (Jail)	0	0	0	0	0	0	10,000	10,000
Courthouse Garage	12,336	0	0	0	0	0	0	0
Continuity of Operations	0	300,000	300,000	0	0	0	0	600,000
Burn Building	0	50,000	0	0	0	0	0	50,000
Fire Station CFMP	236,250	198,063	260,466	273,489	287,163	301,522	316,598	1,637,301
Fire Station 203 Expansion	0	0	0	0	520,000	1,950,000	7,450,000	9,920,000
New Fire Station-Pot. Yard	0	0	0	0	0	0	10,000	10,000
New Fire Station-Eisen. Valley	1,950,000	0	800,000	7,200,000	1,340,000	0	0	9,340,000
Emergency Operations Center	75,000	0	0	TBD	TBD	0	0	0
Sheriff CFMP	0	220,500	231,525	243,101	255,256	268,019	281,420	1,499,821
Public Safety Center Slab	0	3,000,000	1,500,000	1,000,000	0	0	0	5,500,000
Pistol Range	0	370,000	0	0	0	0	0	370,000
Old Animal Shelter Re-use	128,298	0	0	0	0	0	0	0
Vola Law son Animal Shelter	26,250	27,563	28,941	30,388	31,907	33,502	35,177	187,478
<b>Public Buildings Subtotal</b>	<b>17,683,954</b>	<b>7,166,126</b>	<b>30,098,932</b>	<b>45,857,178</b>	<b>11,434,326</b>	<b>2,553,043</b>	<b>8,113,195</b>	<b>105,222,800</b>
<b>Other Regional Contributions</b>								
No. VA Juvenile Detention Home	0	0	0	0	0	0	10,000	10,000
Peumansend Regional Jail	0	146,502	141,368	136,272	129,212	121,266	115,465	790,084
<b>Other Reg. Contributions Subtotal</b>	<b>0</b>	<b>146,502</b>	<b>141,368</b>	<b>136,272</b>	<b>129,212</b>	<b>121,266</b>	<b>125,465</b>	<b>800,084</b>
<b>Goal 7 Total</b>	<b>17,683,954</b>	<b>7,312,628</b>	<b>30,240,300</b>	<b>45,993,450</b>	<b>11,563,538</b>	<b>2,674,309</b>	<b>8,238,660</b>	<b>106,022,884</b>

## Goal 8: Public Schools That are Among the Best in Northern Virginia (in Partnership with the Alexandria Schools).

	Unallocated	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
<b>Schools</b>								
ACPS Capital Projects	603,391	19,879,886	5,466,739	3,085,859	13,840,814	14,924,771	8,122,835	65,320,904
<b>Schools Subtotal</b>	<b>603,391</b>	<b>19,879,886</b>	<b>5,466,739</b>	<b>3,085,859</b>	<b>13,840,814</b>	<b>14,924,771</b>	<b>8,122,835</b>	<b>65,320,904</b>
<b>Other Regional Contributions</b>								
Northern VA Community College	0	132,343	132,343	132,343	132,343	132,343	132,343	794,058
<b>Other Reg. Contrib. Subtotal</b>	<b>0</b>	<b>132,343</b>	<b>132,343</b>	<b>132,343</b>	<b>132,343</b>	<b>132,343</b>	<b>132,343</b>	<b>794,058</b>
<b>Goal 8 Total</b>	<b>603,391</b>	<b>20,012,229</b>	<b>5,599,082</b>	<b>3,218,202</b>	<b>13,973,157</b>	<b>15,057,114</b>	<b>8,255,178</b>	<b>66,114,962</b>