

FY 2015 Second Quarter Capital Projects Status Report Executive Summary

- I.** Second Quarter Project Status and Financial Overview
 - A.** Project Status Review
 - B.** Budget & Financial Information
- II.** Second Quarter Project Highlights
 - A.** Completed (Closed-Out) Projects
 - B.** Significant Projects in Pending Close-Out or Implementation Phase
 - C.** Other Projects
- III.** Summary Financial Information by Project (through December 31, 2014)
 - A.** Category 2 & 3 Projects
 - B.** Category 1 Projects
- IV.** Summary of All Completed Projects
- V.** City Manager's Performance Plan Overview

Section I. Second Quarter Project Status and Financial Overview

Included in the FY 2015 Second Quarter Capital Projects Status Report are detailed updates on City Category 2 and Category 3 capital projects along with summary financial information on all Category 1 projects. Not included are Alexandria City Public Schools (ACPS) capital projects. ACPS produces a quarterly capital projects status report which can be found at: <http://www.acps.k12.va.us/>.

In the FY 2015 Second Quarter Capital Projects Status Report, there are 121 projects classified as Category 2 or Category 3, with status updates of those projects found in sections two through twelve of the full report.

The full report can be found online at <http://www.alexandriava.gov/Budget>. Summary budget and financial information for these projects can be found on page 1-7 through 1-11 of the executive summary.

Project Categories
<p style="text-align: center;">Category 1</p> <p>Ongoing maintenance for an existing asset, or Capital Facilities Maintenance Program (CFMP)</p>
<p style="text-align: center;">Category 2</p> <p>Large periodic or cyclical renovations</p>
<p style="text-align: center;">Category 3</p> <p>New or expanded facilities of level of service</p>

Projects classified as Category 1 projects (of which there are 72 projects) are included in the summary budget and financial information section on pages 1-12 through 1-15 of the executive summary. Full status report updates are not provided for these on-going capital projects designed to provide annual funding to preserve and improve existing capital assets.

Budget and financial information found throughout the executive summary and the individual project pages is through December 31, 2014. The next status report is anticipated to be presented to City Council at the May 12, 2015 City Council meeting and will provide updated project statuses and financial information through March 31, 2015.

Section I A. Project Status Review - Category 2 & 3 Projects

As of December 31, 2014, there were 121 active Category 2 & 3 City capital projects included in the report. The table to the right provides a summary of the status of the projects at the end of the second quarter of FY 2015 (December 31, 2014).

Project Status	End of 2nd Quarter (FY 2015)
Close-Out	5
Pending Close-Out	14
Implementation	39
Planning/Design	48
Initiation	15
Total Category 2 & 3	121

New this quarter, this report includes more descriptive project status designations to reflect the project's current status. Previously, there were three project status options to describe the project: Pre-Implementation, Implementation, and Close-Out. These descriptions were too broad to provide an accurate current project status. The Office of Management and Budget (OMB) worked with departments to expand the project status options from three to five in an effort to provide better information to City Council and the public. The five project status options are listed in the table above, and are defined as follows:

Initiation: Work related to the primary scope of work in the project has not started. For example, this could be due to seasonal schedules or coordination with other entities, funding sources or grants that result in specific start dates in later quarters, or other projects have been a higher priority.

Planning/Design: Planning and design work of the project has started. This could include reviewing the project scope, conducting feasibility studies, permitting, interdepartmental or interagency coordination, beginning planning or design, acquiring land for a construction project, etc.

The project is still in this phase during the project solicitation process. The project solicitation process involves sending the procurement documents to Procurement for the primary scope of work all the way through the contract being ready to be signed and project moved to implementation phase.

Implementation: Work towards completing the primary scope of work has started. Construction has begun, equipment has been received and is being installed, a master plan is being updated, etc. Work has started on implementing what City staff communicated to City Council regarding the primary scope of work when funding was approved.

Pending Close-Out: The defined/primary scope of work has been completed. Staff is reviewing punch list items, ensuring invoices have been paid and grant reimbursements have been submitted and received, etc. There should be no more work on the project except in cases where additional items surface during final project review (punch-list items) that are related to the initial scope of work.

Close-Out: The final invoices have been paid, reimbursements (if applicable) received, and work is complete. The project will be removed from the subsequent Quarterly Status Report.

Any remaining balances will be assumed to be available to fund future capital improvements and prioritized as part of the annual CIP budget development process.

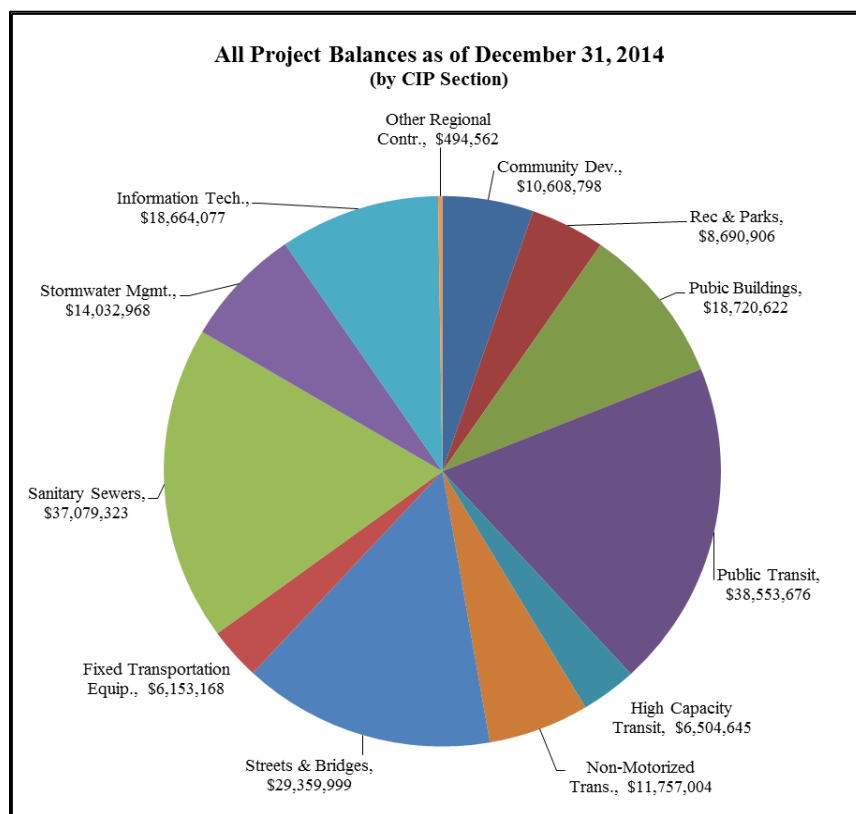
Section I B. Budget and Financial Information Review

At the end of the second quarter of FY 2015, the 121 active Category 2 & 3 projects and the 72 active Category 1 projects had combined project balances of \$200.6 million.¹ The table to the right compares project balances at the end of the first

Project Category	End of 1st Quarter (FY 2015)	End of 2nd Quarter (FY 2015)
Category 2 & 3	\$ 158,811,335	\$ 146,654,422
Category 1	\$ 63,504,457	\$ 53,965,325
Totals	\$ 222,315,792	\$ 200,619,748

quarter of FY 2015 and the end of the second quarter of FY 2015. Approximately \$21.8 million in capital projects funding was expended or encumbered during the second quarter of FY 2015. Pages 1-7 through 1-15 provide summary budget and financial information for all projects.

The total City Council appropriated budget for all active projects through the end of the second quarter of FY 2015 was \$732.2 million. Approximately 72.6% (\$531.6 million) of all appropriated funding for these projects has been expended or contractually committed leaving the available balance of \$200.6 million as of December 31, 2014. The chart below provides information on all available project balances organized by CIP document section.



¹ In the FY 2015 First Quarter Capital Project Status Report, DASH Bus Expansion was included with Category 2 & 3 projects, and DASH Bus Replacement included with Category 1 projects. To simplify project reporting, all DASH bus purchases are now included in the Category 1 section. Additional information can be found on page 1-6.

Section II. FY 2015 Second Quarter Project Highlights

The second quarter project highlights will focus on three areas: (1) projects which have been completed and will be closed out and removed from the next quarterly status report; (2) selected high visibility projects that are currently in the pending close-out or project implementation; and (3) other projects.

Section II A. Completed (Closed-Out) Projects

The five projects listed below will be officially closed-out during the second quarter of FY 2015 and will not appear in future reports except in the summary section of closed-out projects (page 1-16 through 1-17).

- **Chinquapin Aquatics Center (Existing Infrastructure)** (page 3-4) – This project which provided for immediate capital asset renewal at the Chinquapin Aquatics Center has been completed. This project is not to be confused with the new Chinquapin Center (New & Renovated Facilities) which is an active project in the planning/design phase (page 3-5). The Existing Infrastructure project remaining balance of \$120,181 will be utilized for future capital improvements.
- **E. Del Ray Avenue Pocket Park** (page 3-8) – This project completed the accessible hardscape and plaza features of the approved pocket park plan. The project was funded with \$21,500 in private capital contributions and \$27,400 in City funds. All project funds were expended.
- **Charles Houston Recreation Center** (page 3-12) – The kitchen repairs – the final outstanding element of this project – were completed. The remaining balance of \$23,300 will be utilized for future capital improvements.
- **Old Dominion Boat Club Property Acquisition** (page 3-15) – This project was approved by City Council on September 13, 2014 as part of docket item #14-3100. Using prior year open space funds and future sale of Health Department site land proceeds, the City escrowed the funds for the acquisition of the Old Dominion Boat Club Property.
- **Library Wireless Solution** (12-17) – This project allowed for the acquisition of multiple Internet access points to all four Library buildings to help improve the existing wireless service. The project has been completed, and the remaining balance of \$2,932 will be utilized for future capital improvements.

Section II B. Significant Projects in Implementation or Pending Close-Out Phase

The following projects are currently in the implementation phase. This is a small sampling of the 51 active projects that are currently in the pending close-out or implementation phase; however, these are highly visible projects within the community.

Fire Station 210 – Eisenhower Valley (page 4-5) - This project provides funding for a new three story fire station at 5255 Eisenhower Avenue of approximately 39,430 gross square feet (GSF) and two new impound lots. The building construction and furniture installation has been completed. Construction punch list items within the facility and site work outside the building will continue during the third quarter of FY 2015. The pictures below depict the completed facility viewed from Eisenhower Avenue (left) and the completed four-bay garage (right).



City Marina Dredging (page 2-9) – During the second quarter of FY 2015, a construction contract was awarded for dredging of the City Marina and all permits were obtained. The dredging began during the second quarter of FY 2015, as of December 31, 2014, Phase I A/B piers and fairway have been completed and work is in progress on G/H and E/F piers and fairways. Dredging activities (pictured below) are anticipated to be completed and the project closed-out during the third quarter of FY 2015.



Taylor Run @ Janney's Lane (page 11-8) – This project consists of reconstructing a culvert head wall, stream restoration and realignment of a sanitary sewer to eliminate a siphon at the culvert located at Taylor Run Parkway at Janney's Lane. During the second quarter of FY 2015, all construction was completed and a punch list of items to be completed was generated. The project is anticipated to be closed-out in the third quarter of FY 2015. The picture to the right shows the completed concrete headwall, newly installed gabion basket retaining wall and a portion of a newly installed mechanically stabilized earth wall.



Section II C. Other Projects

This section contains information on other projects which appear – or are anticipated to appear – in the current or future Quarterly Capital Projects Status Report.

Fleet Facility Air Handling Unit (AHU) Replacement – As part of the Quarterly Capital Projects Status Report (docket item #14-3570) being presented to City Council at the February 10, 2015 City Council meeting, City staff will request approval to transfer the remaining project balance from the completed Fleet Facility Lift project (closed-out in the first quarter of FY 2015) to a new Fleet Facility AHU Replacement project.

The Department of General Services is requesting use of Fleet Facility Lift project savings of \$485,000 for the Fleet AHU replacements. Normally, funding this project would be considered for reprioritization as part of City Council's consideration of the FY 2016 – 2025 CIP, but due to the condition of the AHU, timing considerations, and the potential health and safety concerns surrounding this equipment if it fails, it is the professional opinion of the General Services staff that this project be accelerated to FY 2015.

Funding in the amount of \$585,000 was budgeted in the FY 2014 CIP for the replacement of four heavy vehicle lifts. However, after staff analysis and a detailed value engineering process, the three heavy vehicle lifts were replaced with three light vehicle lifts at a cost of \$100,000, resulting in savings of over \$485,000. If approved by City Council, this project will appear on the FY 2015 Third Quarter Capital Projects Status Report.

DASH Bus Purchases – Replacement and Expansion – In previous Quarterly Capital Projects Status Reports, the DASH Bus Expansion project was included in the Category 2 & 3 section (which included a full page description) and DASH Bus Replacements were included in the Category 1 section (summary information only). As bus orders for expansion and replacement have been traditionally made at the same time on the same order, it will be more beneficial for project reporting purposes to merge these two projects together. Furthermore, the DASH bus purchases will be split into two projects – buses purchased from FY 2014 and before, and buses planned for purchase with FY 2015 funding. The summary budget and financial information on DASH bus purchases can be found on page 1-13.

Section IIIA: Category 2 and Category 3 Project Budget and Financial Information
Through December 31, 2014

Project Name	Close-Out	Pending Close-Out	Implementation	Planning/Design	Initiation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	Status Report Pg. #
Community Development												
Streetscape Improvements (Woodrow Wilson Bridge)		X				2005	\$ 2,948,900	\$ 160,284	\$ 2,064,169	\$ 724,447	\$ -	2-12
Freedmen's Enhancements (Woodrow Wilson Bridge)		X				2005	\$ 4,329,553	\$ 89,375	\$ 4,018,855	\$ 221,323	\$ -	2-13
Arlandria Pedestrian Improvements			X			2003	\$ 650,000	\$ 18,111	\$ 419,698	\$ 212,191	\$ -	2-16
Environmental Restoration			X			2007	\$ 892,517	\$ 53,662	\$ 182,369	\$ 656,486	\$ 750,000	2-10
Crime Prevention - Street Lighting			X			2008	\$ 687,878	\$ -	\$ 680,840	\$ 7,038	\$ 225,000	2-11
Four Mile Run Watershed (STAG Grant)			X			2009	\$ 874,727	\$ 257,164	\$ 607,908	\$ 9,656	\$ -	2-17
Eisenhower West Small Area Plan			X			2014	\$ 360,000	\$ 184,538	\$ 161,419	\$ 14,044	\$ -	2-15
City Marina Waterfront Dredging (FY 2014-2015)			X			2014	\$ 3,400,000	\$ 2,353,988	\$ 344,718	\$ 701,293	\$ 5,500,000	2-9
Self Contained Breathing Apparatus (SCBAs)			X			2014	\$ 2,737,940	\$ 2,737,938	\$ -	\$ 2	\$ -	2-14
Oronoco Outfall				X		2001	\$ 6,461,505	\$ 181,772	\$ 4,830,956	\$ 1,448,777	\$ -	2-8
Braddock Road Area Plan - Streetscape Improvements				X		2008	\$ 633,511	\$ -	\$ -	\$ 633,511	\$ 405,000	2-6
Four Mile Run Restoration				X		2008	\$ 2,892,278	\$ 203,768	\$ 492,069	\$ 2,196,441	\$ -	2-7
Transportation Sign. & Wayfinding Program				X		2009	\$ 1,120,000	\$ 22,776	\$ 598,756	\$ 498,468	\$ 1,749,000	2-2
Waterfront Small Area Plan Implementation				X		2013	\$ 3,868,000	\$ 208,715	\$ 1,672,011	\$ 1,987,274	\$ 600,000	2-4
Public Art Acquisition				X		2013	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 3,450,000	2-1
Subtotal, Community Development							\$ 32,156,809	\$ 6,472,090	\$ 16,073,768	\$ 9,610,951	\$ 12,679,000	
Recreation & Parks												
Charles Houston Recreation Center	X					2004	\$ 15,270,000	\$ -	\$ 15,246,700	\$ 23,300	\$ -	3-12
Chinquapin Center (Existing Infrastructure)	X					2011	\$ 2,672,541	\$ -	\$ 2,443,757	\$ 228,784	\$ -	3-4
E. Del Ray Avenue Pocket Park	X					2014	\$ 48,900	\$ -	\$ 48,900	\$ -	\$ -	3-8
Old Dominion Boat Club Property Acquisition	X					2015	\$ 5,008,648	\$ -	\$ 5,008,648	\$ -	\$ -	3-15
Boothe Park & Playground Renovation		X				2014	\$ 895,000	\$ 25,799	\$ 856,864	\$ 12,337	\$ -	3-14
Open Space Acquisition and Development			X			2004	\$ 18,884,551	\$ -	\$ 18,285,547	\$ 599,004	\$ 26,300,000	3-10
Four Mile Run/Arlandria Park (Phase II)			X			2012	\$ 275,887	\$ 1,367	\$ 260,499	\$ 14,021	\$ -	3-13
Braddock Area Plan Park			X			2014	\$ 1,824,994	\$ -	\$ 418,490	\$ 1,406,504	\$ 403,843	3-6
Restaurant Depot Projects				X		2012	\$ 200,000	\$ 3,750	\$ -	\$ 196,250	\$ -	3-1
Windmill Hill Park				X		2008	\$ 1,997,500	\$ 399,930	\$ 394,829	\$ 1,202,740	\$ 3,700,000	3-2
Chinquapin Center (New Aquatics Facilities)				X		2014	\$ 500,000	\$ 161,972	\$ 285,986	\$ 52,042	\$ 19,500,000	3-5
Patrick Henry Recreation Center				X		2014	\$ 835,000	\$ 117,843	\$ -	\$ 717,157	\$ 5,665,000	3-7
City Marina Restrooms				X		2015	\$ 75,000	\$ -	\$ -	\$ -	\$ -	3-9
Athletic Field Restroom Renovations				X		2015	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 880,000	3-3
Subtotal, Recreation & Parks							\$ 48,508,021	\$ 710,661	\$ 43,250,220	\$ 4,472,141	\$ 56,448,843	

Section IIIA: Category 2 and Category 3 Project Budget and Financial Information
Through December 31, 2014

Project Name	Close-Out	Pending Close-Out	Implementation	Planning/Design	Initiation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	Status Report Pg. #
Public Buildings												
2355 Mill Road		X				2009	\$ 572,581	\$ -	\$ 468,447	\$ 104,134	\$ -	4-13
Gadsby's Tavern Ice Well		X				2004	\$ 566,436	\$ -	\$ 551,209	\$ 15,227	\$ -	4-15
Alexandria Police Department Headquarters		X				2007	\$ 89,979,455	\$ 318,766	\$ 88,736,470	\$ 924,219	\$ -	4-14
Fire Station 210 (Eisenhower Ave)/Impound Lot		X				2008	\$ 16,095,000	\$ 1,231,975	\$ 14,771,550	\$ 91,475	\$ -	4-5
City Hall Security Enhancements			X			2012	\$ 250,000	\$ 39,587	\$ 65,907	\$ 144,506	\$ -	4-3
City Hall HVAC & Infrastructure Replacement			X			2013	\$ 3,200,000	\$ 335,613	\$ 1,511,280	\$ 1,353,107	\$ 47,500,000	4-2
Building Conditions Assessment			X			2015	\$ 233,000	\$ 207,843	\$ 24,750	\$ 407	\$ 768,000	4-1
EOC/Public Safety Center Reuse			X			2013	\$ 4,899,500	\$ 135,677	\$ 228,539	\$ 4,535,284	\$ -	4-10
Adult Detention Center HVAC Replacement			X			2014	\$ 1,350,700	\$ 1,105,349	\$ 178,017	\$ 67,333	\$ -	4-9
Courthouse Renovations - HVAC Replacement				X		2014	\$ 700,000	\$ -	\$ 171,659	\$ 528,342	\$ 1,550,000	4-8
Police K-9 Facility Renovations				X		2014	\$ 525,900	\$ 98,300	\$ 32,486	\$ 395,114	\$ -	4-11
Burn Building - Smoke Stack Demolition				X		2014	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	4-6
Health Dept. Garage Deck and Parking Restoration				X		2015	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	4-4
Fire Station 203 (Cameron Mills)				X		2015	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 7,121,000	4-7
Pistol Range					X	2015	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ 1,500,000	4-12
Subtotal, Public Buildings							\$ 120,252,572	\$ 3,473,110	\$ 106,740,314	\$ 10,039,148	\$ 58,439,000	
Public Transit												
Real Time Bus Info for DASH System			X			2013	\$ 1,273,000	\$ -	\$ 35,791	\$ 1,237,209	\$ -	5-6
Bus Shelters & Benches				X		2005	\$ 3,438,973	\$ 10,536	\$ 562,111	\$ 2,866,326	\$ -	5-4
King Street Station Improvements				X		2006	\$ 7,995,878	\$ -	\$ 1,097,034	\$ 6,898,844	\$ 1,146,000	5-2
Potomac Yard Metrorail Station				X		2010	\$ 11,864,325	\$ -	\$ 3,322,954	\$ 8,541,371	\$ 274,000,000	5-3
Eisenhower Station South Entrance				X		2012	\$ 4,742,085	\$ 100,009	\$ 20,517	\$ 4,621,559	\$ -	5-1
Subtotal, Public Transit							\$ 29,314,261	\$ 110,545	\$ 5,038,407	\$ 24,165,309	\$ 275,146,000	
High Capacity Transit Corridors												
Route 1 Transitway - Potomac Yard/US 1			X			2011	\$ 21,583,696	\$ 983,794	\$ 16,905,338	\$ 3,694,564	\$ -	6-1
Van Dorn-Pentagon Transit (Corridor C Transit Priority)				X		2010	\$ 670,000	\$ 7,141	\$ 82,997	\$ 579,862	\$ -	6-2
Transit Corridor "C" Construction - Beauregard				X		2013	\$ 3,000,000	\$ 726,699	\$ 293,082	\$ 1,980,219	\$ 93,457,000	6-3
Transit Corridor "B" Duke Street				X		2015	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 19,310,000	6-4
Subtotal, High Capacity Transit Corridors							\$ 25,503,696	\$ 1,717,634	\$ 17,281,417	\$ 6,504,645	\$ 112,767,000	

Section IIIA: Category 2 and Category 3 Project Budget and Financial Information
Through December 31, 2014

Project Name	Close-Out	Pending Close-Out	Implementation	Planning/Design	Initiation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	Status Report Pg. #
Non-Motorized Transportation												
Duke Street Congestion Mitigation		X				2011	\$ 732,000	\$ 18,642	\$ 613,640	\$ 99,718	\$ -	7-14
Complete Streets			X			2011	\$ 7,248,310	\$ 713,662	\$ 4,836,823	\$ 1,697,825	\$ 8,440,000	7-10
Capital Bikeshare			X			2012	\$ 1,922,552	\$ -	\$ 698,001	\$ 1,224,551	\$ 1,870,000	7-8
Bicycle & Pedestrian Master Plan Update			X			2014	\$ 500,000	\$ 355,898	\$ 144,071	\$ 31	\$ -	7-9
City Sidewalk Connection Improvement				X		2007	\$ 1,150,000	\$ 18,556	\$ 193,663	\$ 937,781	\$ -	7-13
Safe Routes to Schools (Phase II)				X		2011	\$ 782,047	\$ 6,685	\$ 342,428	\$ 432,933	\$ -	7-5
Mt. Vernon Trail @ East Abingdon				X		2011	\$ 750,000	\$ -	\$ 20	\$ 749,980	\$ -	7-7
Access to Transit				X		2012	\$ 1,298,000	\$ 48,367	\$ 75,704	\$ 1,173,929	\$ -	7-1
Edsall and South Pickett Pedestrian Improvements				X		2012	\$ 120,000	\$ -	\$ 20	\$ 119,980	\$ -	7-2
Wilkes Street Bikeway				X		2012	\$ 180,000	\$ -	\$ 19,811	\$ 160,189	\$ -	7-3
Holmes Run Greenway				X		2012	\$ 4,352,402	\$ 465,536	\$ 98,228	\$ 3,788,638	\$ -	7-6
BRAC Neighborhood Protection Plan					X	2013	\$ 785,000	\$ -	\$ 249,982	\$ 535,018	\$ -	7-4
Old Cameron Run Trail					X	2013	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ 3,500,000	7-11
Parking Study					X	2015	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	7-12
Subtotal, Non-Motorized Transportation							\$ 20,180,311	\$ 1,627,347	\$ 7,272,392	\$ 11,280,573	\$ 13,810,000	
Streets & Bridges												
Miscellaneous Undergrounding		X				2005	\$ 575,000	\$ -	\$ 434,398	\$ 140,602	\$ -	8-12
HSIP Proactive Safety Projects			X			2011	\$ 980,349	\$ 123,176	\$ 689,583	\$ 167,591	\$ -	8-13
Street Reconstruction & Resurfacing of Major Roads			X			2014	\$ 6,782,488	\$ 1,387,311	\$ 5,008,368	\$ 386,809	\$ 41,775,000	8-8
Eisenhower West Traffic Study			X			2014	\$ 255,000	\$ 91,700	\$ 157,814	\$ 5,486	\$ -	8-10
King & Beauregard Intersection Improvements				X		2003	\$ 16,002,862	\$ 133,239	\$ 7,135,523	\$ 8,734,100	\$ -	8-1
Eisenhower Widening				X		2006	\$ 8,071,829	\$ 382,616	\$ 1,415,501	\$ 6,273,712	\$ -	8-3
Duke Street Reconstruction Phase I				X		2013	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	8-11
Route 1 @ E. Reed Intersection Improvements				X		2014	\$ 385,000	\$ -	\$ -	\$ 385,000	\$ -	8-5
Mt. Vernon Ave./Russell Rd. Intersection				X		2015	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 1,250,000	8-7
Madison and Montgomery Reconstruction					X	2005	\$ 1,750,000	\$ 59,244	\$ 453,138	\$ 1,237,618	\$ 6,325,000	8-9
King St/Quaker Ln/Braddock Rd Inters.					X	2008	\$ 6,598,000	\$ 272,708	\$ 101,804	\$ 6,223,488	\$ -	8-4
Seminary Rd. @ Beauregard Ellipse					X	2014	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 36,400,000	8-6
Subtotal, Streets & Bridges							\$ 43,600,528	\$ 2,449,993	\$ 15,396,129	\$ 25,754,405	\$ 85,750,000	

**Section IIIA: Category 2 and Category 3 Project Budget and Financial Information
Through December 31, 2014**

Project Name	Close-Out	Pending Close-Out	Implementation	Planning/Design	Initiation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	Status Report Pg. #
Fixed Transportation Equipment												
Old Town Multi-Space Meters			X			2011	\$ 1,310,000	\$ -	\$ 1,237,810	\$ 72,190	\$ -	9-1
ITS Integration			X			2012	\$ 6,689,525	\$ 648,552	\$ 1,495,179	\$ 4,545,794	\$ 1,975,000	9-2
Eisenhower Parking Systems			X			2008	\$ 492,388	\$ 14,266	\$ 457,331	\$ 20,791	\$ -	9-5
Transportation Technologies					X	2012	\$ 403,400	\$ -	\$ 99,965	\$ 303,435	\$ 1,250,000	9-4
Land Bay G Parking Meters					X	2015	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	9-6
Citywide Transportation Management (SCOOT/TDi)					X	2015	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	9-3
Subtotal, Fixed Transportation Equipment							\$ 9,485,313	\$ 662,818	\$ 3,290,285	\$ 5,532,210	\$ 3,225,000	
Sanitary Sewers												
Holmes Run Trunk Sewer Study				X		2005	\$ 9,002,000	\$ 78,507	\$ 2,588,876	\$ 6,334,617	\$ -	10-1
Citywide Infiltration & Inflow				X		2009	\$ 19,861,440	\$ 801,665	\$ 2,493,520	\$ 16,566,255	\$ 15,300,000	10-5
Four Mile Run Sanitary Sewer Repairs				X		2010	\$ 2,300,000	\$ -	\$ 169,286	\$ 2,130,714	\$ -	10-2
Combined Sewer Overflow 001 Planning				X		2015	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	10-3
Wet Weather Management Facility					X	2015	\$ 2,250,000	\$ -	\$ -	\$ 2,250,000	\$ 20,000,000	10-4
Subtotal, Sanitary Sewers							\$ 33,913,440	\$ 880,172	\$ 5,251,682	\$ 27,781,586	\$ 35,300,000	
Stormwater Management												
King/West Diversion Chamber		X				2005	\$ 1,515,000	\$ 105,127	\$ 933,933	\$ 475,939	\$ -	11-7
Taylor Run @ Janney's Lane		X				2009	\$ 1,051,250	\$ 54	\$ 613,624	\$ 437,573	\$ -	11-8
MS4 (NPDES Program)			X			2010	\$ 350,000	\$ 5,631	\$ 272,508	\$ 71,861	\$ -	11-2
Four Mile Run Channel Maintenance				X		2009	\$ 2,093,000	\$ 22,257	\$ 265,046	\$ 1,805,696	\$ 1,200,000	11-3
Ft. Ward Stormwater				X		2012	\$ 585,000	\$ 60	\$ 89,459	\$ 495,482	\$ -	11-1
Green Infrastructure in CSO Areas				X		2014	\$ 1,000,000	\$ 118,989	\$ 11,001	\$ 870,010	\$ 500,000	11-4
Lake Cook Stormwater				X		2015	\$ 2,700,000	\$ 141,105	\$ 63,688	\$ 2,495,207	\$ -	11-6
MS4-TDML Compliance Water Quality Improvements					X	2013	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 21,400,000	11-5
Subtotal, Stormwater Management							\$ 9,794,250	\$ 393,222	\$ 2,249,260	\$ 7,151,768	\$ 23,100,000	

Section IIIA: Category 2 and Category 3 Project Budget and Financial Information
Through December 31, 2014

Project Name	Close-Out	Pending Close-Out	Implementation	Planning/Design	Initiation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	Status Report Pg. #
Information Technology	X											
Library Wireless Solution	X					2014	\$ 20,000	\$ -	\$ 17,068	\$ 2,932	\$ -	12-17
Customer Relationship Software		X				2008	\$ 475,000	\$ -	\$ 276,019	\$ 198,981	\$ 955,000	12-2
Revenue Collection Management		X				2011	\$ 185,000	\$ 19,300	\$ 165,700	\$ 1	\$ -	12-26
Radio Network Upgrade		X				2014	\$ 61,237	\$ 61,237	\$ -	\$ -	\$ -	12-14
Accounting and Asset Management System			X			2001	\$ 295,000	\$ 50,000	\$ 175,503	\$ 69,497	\$ -	12-25
E- Government Development			X			2002	\$ 1,236,381	\$ 120,667	\$ 745,192	\$ 370,522	\$ -	12-1
Remote Access			X			2002	\$ 293,000	\$ -	\$ 245,189	\$ 47,811	\$ 850,000	12-22
Document Management Imaging			X			2002	\$ 2,224,375	\$ 14,980	\$ 2,069,868	\$ 139,527	\$ -	12-3
Enterprise Maintenance Mgmt System			X			2009	\$ 989,000	\$ -	\$ 535,937	\$ 453,063	\$ 450,000	12-16
Real Estate Assessment System			X			2009	\$ 900,000	\$ -	\$ 787,782	\$ 112,218	\$ 830,000	12-7
IT Enterprise Management System			X			2011	\$ 460,000	\$ -	\$ 267,286	\$ 192,714	\$ 340,000	12-18
CAD/RMS System			X			2011	\$ 15,230,000	\$ 5,185,088	\$ 6,980,416	\$ 3,064,496	\$ 2,992,000	12-9
Business Tax System			X			2011	\$ 1,049,595	\$ -	\$ 432,659	\$ 616,936	\$ 572,000	12-6
Fire Radios			X			2012	\$ 1,244,000	\$ -	\$ 819,883	\$ 424,117	\$ -	12-11
Enterprise Resource Planning System			X			2012	\$ 4,225,000	\$ 972,240	\$ 2,736,111	\$ 516,648	\$ 500,000	12-4
Fort Ward I-Net Connectivity			X			2013	\$ 40,000	\$ 28,086	\$ -	\$ 11,914	\$ -	12-19
Remote Radio Technology				X		2013	\$ 24,000	\$ 23,995	\$ -	\$ 5	\$ -	12-13
Enterprise Collaboration				X		2014	\$ 490,000	\$ 29,000	\$ 43,882	\$ 417,118	\$ 200,000	12-20
Real Estate Accounts Receivable System				X		2014	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 505,000	12-24
Network Operations Center (NOC) Relocation				X		2015	\$ 6,500,000	\$ 535,578	\$ 1,385,495	\$ 4,578,927	\$ -	12-23
Municipal Fiber Network					X	2012	\$ 210,000	\$ 104,522	\$ 35,987	\$ 69,491	\$ -	12-21
Permit Processing					X	2013	\$ 3,664,600	\$ 13,055	\$ 1,076,777	\$ 2,574,768	\$ 29,000	12-15
Personal Property Tax System					X	2014	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 890,000	12-8
Subtotal, Information Technology							\$ 40,316,188	\$ 7,157,748	\$ 18,796,753	\$ 14,361,686	\$ 9,113,000	
Total, Category 2 & 3 Projects							\$ 413,025,389	\$ 25,655,339	\$ 240,640,627	\$ 146,654,422	\$ 685,777,843	

Section IIIB: Category 1 Project Budget and Financial Information
Through December 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	FY 15 CIP Pg. #
Community Development						
Public Art Conservation Program	\$ 95,000	\$ -	\$ 26,809	\$ 68,191	\$ 187,500	8-6
Lighting Fixture & Poles Replacement (Gadsby Lights)	\$ 185,000	\$ 14,000	\$ 59,025	\$ 111,975	\$ 300,000	8-9
Fire Dept. Vehicles & Apparatus (FY 2012 - 2015)	\$ 9,046,635	\$ 151,281	\$ 8,077,673	\$ 817,681	\$ 23,129,000	8-18
Subtotal, Community Development	\$ 9,326,635	\$ 165,281	\$ 8,163,507	\$ 997,847	\$ 23,616,500	
Recreation & Parks						
ADA Requirements	\$ 398,813	\$ 74,343	\$ 257,828	\$ 66,642	\$ 261,000	9-6
Ball Court Renovations	\$ 1,495,313	\$ 38,077	\$ 1,213,293	\$ 243,943	\$ 1,350,000	9-8
Park Renovations CFMP	\$ 3,506,848	\$ 29,394	\$ 2,937,765	\$ 539,689	\$ 3,742,000	9-10
Playground Renovations	\$ 3,765,128	\$ 154,980	\$ 2,502,292	\$ 1,107,856	\$ 5,800,000	9-12
Public Site Trees / Landscaping (Tree & Shrub)	\$ 3,236,781	\$ 55,211	\$ 3,097,315	\$ 84,255	\$ 1,417,000	9-14
Public Site Landscaping	\$ 770,704	\$ 26,816	\$ 458,603	\$ 285,285	\$ 1,417,000	9-14
Soft Surface Trails (Formerly Bike Trails)	\$ 666,987	\$ 15,118	\$ 501,018	\$ 150,852	\$ 1,080,000	9-16
Water Management & Irrigation	\$ 1,151,350	\$ 2,080	\$ 744,163	\$ 405,107	\$ 1,152,000	9-18
Pavement Improvements in Parks	\$ 500,000	\$ -	\$ 145,816	\$ 354,184	\$ 2,250,000	9-20
Athletic Field Improvements	\$ 5,744,435	\$ -	\$ 5,666,217	\$ 78,218	\$ 16,110,000	9-24
City Marina Maintenance	\$ 525,613	\$ 30,509	\$ 277,039	\$ 218,065	\$ 810,000	9-25
Public Pools	\$ 1,021,114	\$ 16,606	\$ 992,387	\$ 12,121	\$ 468,000	9-26
Recreation Center CFMP	\$ 3,121,040	\$ 253,667	\$ 2,346,732	\$ 520,641	\$ 6,300,000	9-28
Warwick Pool Renovations	\$ 620,000	\$ -	\$ 468,094	\$ 151,906	\$ -	N/A
Subtotal, Recreation & Parks	\$ 26,524,126	\$ 696,800	\$ 21,608,561	\$ 4,218,766	\$ 42,157,000	
Public Buildings						
General Services CFMP	\$ 12,404,737	\$ 316,027	\$ 10,598,650	\$ 1,490,060	\$ 12,700,000	10-5
Energy Management Program	\$ 2,767,901	\$ 131,493	\$ 892,103	\$ 1,744,305	\$ 5,585,000	10-7
Emergency Generators	\$ 3,288,000	\$ 12,912	\$ 407,904	\$ 2,867,185	\$ 2,052,000	10-9
Roof Replacement Program	\$ 2,549,800	\$ 285,428	\$ 1,919,381	\$ 344,991	\$ 2,433,000	10-14
Elevator Replacement/Refurbishment	\$ 4,739,683	\$ 1,021,538	\$ 3,463,167	\$ 254,978	\$ 2,155,000	10-16
Library CFMP	\$ 1,671,435	\$ 246,265	\$ 1,125,529	\$ 299,641	\$ 1,510,000	10-17
OHA CFMP	\$ 2,906,510	\$ 385,618	\$ 2,285,058	\$ 235,833	\$ 3,105,000	10-19
Torpedo Factory Capital Maintenance	\$ 2,283,175	\$ 57,432	\$ 1,911,536	\$ 314,207	\$ -	10-22
Mental Health Residential Facilities CFMP	\$ 2,364,995	\$ 240,762	\$ 1,966,755	\$ 157,478	\$ 1,350,000	10-23

Section IIIB: Category 1 Project Budget and Financial Information
Through December 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	FY 15 CIP Pg. #
Public Buildings						
Fire Station CFMP	\$ 4,393,233	\$ 22,752	\$ 3,600,694	\$ 769,787	\$ 3,600,000	10-26
Sheriff CFMP	\$ 2,954,356	\$ 382,351	\$ 2,370,479	\$ 201,526	\$ 4,140,000	10-37
Vola Lawson Animal Shelter	\$ 266,961	\$ 111,901	\$ 153,576	\$ 1,484	\$ 270,000	10-44
Subtotal, Public Buildings	\$ 42,590,786	\$ 3,214,480	\$ 30,694,832	\$ 8,681,473	\$ 38,900,000	
Public Transit						
Metro Bus/Rail Capital	\$ 95,689,579	\$ -	\$ 89,885,122	\$ 5,804,457	\$ 49,930,000	11-21
ADA Access	\$ 50,500	\$ -	\$ 18,660	\$ 31,840	\$ -	N/A
Hybrid Bus and Trolley Battery Packs	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 1,150,000	
DASH Bus Replacement/Expansion (Through FY 2014)	\$ 17,815,655	\$ 8,944,715	\$ 8,218,870	\$ 652,070	\$ -	11-24
DASH Bus Replacement/Expansion (FY 2015 Only)	\$ 7,800,000	\$ -	\$ -	\$ 7,800,000	\$ -	11-24
Subtotal, Public Transit	\$ 121,455,734	\$ 8,944,715	\$ 98,122,652	\$ 14,388,367	\$ 51,080,000	
High Capacity Transit Corridors (No active Category 1 Projects)	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Subtotal, High Capacity Transit Corridors	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Motorized Transportation						
Shared Use Paths	\$ 691,357	\$ 75,242	\$ 155,356	\$ 460,759	\$ 2,700,000	11-53
Sidewalk Capital Maintenance	\$ 1,139,469	\$ 122,051	\$ 1,001,745	\$ 15,673	\$ 2,700,000	11-55
Subtotal, Non-Motorized Transportation	\$ 1,830,826	\$ 197,293	\$ 1,157,101	\$ 476,432	\$ 5,400,000	
Streets & Bridges						
Street/Alley Reconstructions/Extensions	\$ 4,440,024	\$ 283,716	\$ 3,501,299	\$ 655,009	\$ -	N/A
Bridge Repairs	\$ 7,444,975	\$ 108,429	\$ 4,385,961	\$ 2,950,584	\$ 4,300,000	11-72
Subtotal, Streets & Bridges	\$ 11,884,999	\$ 392,146	\$ 7,887,260	\$ 3,605,593	\$ 4,300,000	
Fixed Transportation Equipment						
Traffic Control Facilities (Fixed Transportation Equipment)	\$ 16,222,833	\$ 337,139	\$ 15,264,737	\$ 620,958	\$ 9,750,000	11-87
Subtotal, Fixed Transportation Equipment	\$ 16,222,833	\$ 337,139	\$ 15,264,737	\$ 620,958	\$ 9,750,000	

Section IIIB: Category 1 Project Budget and Financial Information
Through December 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	FY 15 CIP Pg. #
Sanitary Sewers						
Combined Sewer (CSS) Permit Compliance	\$ 7,385,440	\$ 414,088	\$ 5,483,437	\$ 1,487,915	\$ 2,700,000	12-13
Sanitary Sewer - Reconstructions & Extensions	\$ 11,392,959	\$ 298,029	\$ 6,366,735	\$ 4,728,194	\$ 8,100,000	12-15
Sewer Separation Projects	\$ 2,925,000	\$ 834	\$ 186,455	\$ 2,737,711	\$ 3,000,000	12-16
Sanitary Sewer Capacity Study	\$ 1,492,877	\$ 110,033	\$ 1,038,927	\$ 343,917	\$ -	N/A
Subtotal, Sanitary Sewers	\$ 23,196,276	\$ 822,985	\$ 13,075,554	\$ 9,297,737	\$ 13,800,000	
Stormwater Management						
Storm Sewer Capacity Analysis	\$ 4,238,500	\$ 756,620	\$ 3,481,272	\$ 608	\$ 950,000	12-29
Stream and Channel Maintenance	\$ 6,219,584	\$ 697,935	\$ 2,828,607	\$ 2,693,042	\$ 5,550,000	12-31
Storm Sewer System Spot Improvements	\$ 7,600,221	\$ 158,607	\$ 4,625,383	\$ 2,816,231	\$ 2,700,000	12-34
Stormwater BMP Equipment	\$ 685,000	\$ -	\$ 433,785	\$ 251,215	\$ -	N/A
Storm & Combined Assessment	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000	\$ -	N/A
Trunk Sewer Flow Monitoring	\$ 486,000	\$ 6,434	\$ 409,460	\$ 70,106	\$ -	N/A
Subtotal, Stormwater Management	\$ 20,279,305	\$ 1,619,597	\$ 11,778,508	\$ 6,881,200	\$ 9,200,000	
Other Regional Contributions						
No. Va. Community College (NVCC)	\$ 3,266,779	\$ -	\$ 3,100,864	\$ 248,823	\$ 3,486,612	13-5
N. Virginia Regional Park Authority (NVRPA)	\$ 5,556,892	\$ -	\$ 5,368,904	\$ 187,988	\$ 3,383,784	13-7
Peumansend Creek Regional Jail	\$ 3,050,842	\$ -	\$ 2,993,091	\$ 57,751	\$ 202,591	13-9
Subtotal, Other Regional Contributions	\$ 11,874,513	\$ -	\$ 11,462,859	\$ 494,562	\$ 7,072,987	
Information Technology						
Network Security	\$ 1,585,000	\$ 83,688	\$ 1,122,356	\$ 436,625	\$ 1,150,000	14-37
LAN Development	\$ 354,000	\$ -	\$ 222,129	\$ 131,871	\$ 105,000	14-31
Upgrade of Network Operating Sys.	\$ 382,810	\$ 17,118	\$ 365,693	\$ (0)	\$ -	N/A
Upgrade Work Station Operating Sys.	\$ 2,183,950	\$ 31,213	\$ 1,817,156	\$ 335,581	\$ 925,000	14-33
Database Infrastructure	\$ 628,000	\$ -	\$ 536,306	\$ 91,694	\$ 200,000	14-38
Network Server Infrastructure	\$ 6,561,143	\$ 11,565	\$ 6,035,215	\$ 514,363	\$ 1,750,000	14-34
Police CAD/Records Management	\$ 5,671,340	\$ -	\$ 5,655,621	\$ 15,719	\$ -	N/A
Fire CAD/RMS	\$ 484,811	\$ 19,026	\$ 453,753	\$ 12,032	\$ -	14-19
Payroll Systems	\$ 1,550,000	\$ 22,500	\$ 1,499,154	\$ 28,346	\$ -	N/A
DCHS HIPAA Data Security Compliance	\$ 475,000	\$ 9,510	\$ 353,291	\$ 112,199	\$ 135,000	14-26
AJIS Enhancements	\$ 1,756,002	\$ 167,393	\$ 1,407,509	\$ 181,100	\$ 343,000	14-18

Section IIIB: Category 1 Project Budget and Financial Information
Through December 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures to-Date	Project Balance	Planned Funding (FY 16-24)	FY 15 CIP Pg. #
EMS Records Management	\$ 215,000	\$ -	\$ 160,855	\$ 54,145	\$ -	14-20
LAN/WAN Infrastructure	\$ 2,295,000	\$ 100,700	\$ 1,589,907	\$ 604,393	\$ 1,300,000	14-30
GIS Development	\$ 2,214,500	\$ 75,736	\$ 1,680,889	\$ 457,875	\$ 450,000	14-17
Enterprise Data Storage Infrastructure	\$ 1,766,000	\$ -	\$ 1,631,635	\$ 134,365	\$ 1,500,000	14-32
Voice Over IP	\$ 4,647,173	\$ 2,068	\$ 3,603,456	\$ 1,041,649	\$ 1,250,000	14-36
IT Equipment Replacement	\$ 1,000,000	\$ 180,700	\$ 756,261	\$ 63,039	\$ 2,040,000	14-35
Library LAN/WAN Infrastructure	\$ 60,000	\$ -	\$ 45,605	\$ 14,395	\$ -	N/A
Library Equipment Replacement	\$ 136,263	\$ -	\$ 85,013	\$ 51,250	\$ -	N/A
RecTrac Database & Financial System	\$ 50,000	\$ 2,883	\$ 25,368	\$ 21,749	\$ -	N/A
Subtotal, Information Technology	\$ 34,015,992	\$ 724,100	\$ 29,047,170	\$ 4,302,390	\$ 11,148,000	
Total, Category 1 Projects	\$ 319,202,025	\$ 17,114,536	\$ 248,262,740	\$ 53,965,325	\$ 216,424,487	

Section IV. Summary of Projects Closed-Out

Projects listed below have been officially closed-out and will no longer appear in the quarterly capital project status reports. As projects continue to be closed-out, this list will be updated quarterly.

Project (Account Number)	Fiscal Year (FY)/ Quarter (Q) Closed	Last Status Report Update
Holmes Run Chambliss Crossing (43412087)	FY 2014/4Q	FY 2014/4Q p.2-18
Space Management Program (45341729)	FY 2014/4Q	FY 2014/4Q p.4-17
Eisenhower Station North Entrance (51411846)	FY 2014/4Q	FY 2014/4Q p.5-8
Transit Corridor “A” Streetcars (50412155)	FY 2014/4Q	FY 2014/4Q p.6-2
Edsall Road (51411800)	FY 2014/4Q	FY 2014/4Q p.8-11
Alex ReNew Wastewater Treatment Plant Capacity (N/A)	FY 2014/4Q	FY 2014/4Q p.10-6
Small Business Development Center Website (N/A)	FY 2014/4Q	FY 2014/4Q p.12-5
Virtual Adjudication (N/A)	FY 2014/4Q	FY 2014/4Q p. 12-10
Handheld Collection Devices (N/A)	FY 2014/4Q	FY 2014/4Q p.12-11
Beauregard Open Space Acquisition (44802117)	FY 2015/1Q	FY 2015/1Q p.3-12
Strand Property Acquisition (44802360)	FY 2015/1Q	FY 2015/1Q p.3-15
Fleet Facility – Lift Replacement (45341732)	FY 2015/1Q	FY 2015/1Q p.4.4
Finance Payment Kiosks (55212083)	FY 2015/1Q	FY 2015/1Q p.12-9
DCHS Payment System Replacement (55211889)	FY 2015/1Q	FY 2015/1Q p.12-18
Fort Ward Park Capital Projects (44801669)	FY 2015/1Q	FY 2015/1Q p.1-4, 1-15
Chinquapin Aquatics Center (Existing Infrastructure) (44801665)	FY 2015/2Q	FY 2015/2Q p. 3-4
E. Del Ray Avenue Pocket Park (44802231)	FY 2015/2Q	FY 2015/2Q p. 3-8



Project (Account Number)	Fiscal Year (FY)/ Quarter (Q) Closed	Last Status Report Update
Charles Houston Recreation Center (44801646)	FY 2015/2Q	FY 2015/2Q p. 3-12
Old Dominion Boat Club Property Acquisition (44802424)	FY 2015/2Q	FY 2015/2Q p. 3-15
Library Wireless Solution (55212142)	FY 2015/2Q	FY 2015/2Q p. 12-17

Section V. City Manager's Performance Plan

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

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

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

	Accountable, Effective, & Well-Managed Government
Accountable Government – The City government is accountable for the programs and services provided to the community	
<ul style="list-style-type: none"> • Ensure government is accountable to the community 	
Effective Government – The City government pursues the City's vision effectively	
<ul style="list-style-type: none"> • Achieve results that the community values 	
Well-Managed Government – The City government manages public and private resources effectively	
<ul style="list-style-type: none"> • Ensure the fiscal strength of the City government 	
	Healthy & Thriving Residents
Healthy Residents – All residents experience good physical, mental, social and spiritual health	
<ul style="list-style-type: none"> • Improve City residents' overall health • Reduce City residents' incidents of preventable diseases 	
Thriving Residents – All residents have meaningful and fulfilling lives	
<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

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

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

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

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

Prospering City – The City has a strong local economy

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



Safe, Secure and Just Community

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

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

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

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

PAGE LEFT BLANK INTENTIONALLY