

COMMUNITY DEVELOPMENT

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

	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
Community Development												
Affordable Housing												
Affordable Housing Funding	36,502,000	6,780,000	6,896,000	7,014,000	7,134,000	7,257,000	7,382,000	7,510,000	7,640,000	7,773,000	7,908,000	73,294,000
Affordable Housing Total	36,502,000	6,780,000	6,896,000	7,014,000	7,134,000	7,257,000	7,382,000	7,510,000	7,640,000	7,773,000	7,908,000	73,294,000
City-Wide Amenities												
Citywide Electric Vehicle Charging Stations	500,000	500,000	2,482,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	900,400	9,866,500
CMI Services for Landmark Development Infrastructure	465,600	465,600	173,600	-	-	-	-	-	-	-	-	639,200
Gadsby Lighting Fixtures & Poles Replacement	3,260,000	475,000	554,600	-	84,500	87,000	-	92,300	-	97,900	-	1,391,300
Landmark Mall Redevelopment Project	84,450,000	65,600,000	28,000,000	-	-	-	-	-	-	-	-	93,600,000
Office of Historic Alexandria Initiatives	1,067,978	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	-	1,101,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	-	-	-	-	-	-	-	-	-	-	-
Public Art Acquisition	2,887,335	110,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,610,000
Public Art Conservation Program	358,000	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	71,200	615,300
Transportation Signage & Wayfinding System	2,317,000	-	-	-	-	-	-	-	-	-	-	-
City-Wide Amenities Total	95,430,913	67,235,400	32,032,400	1,847,800	1,582,500	1,733,500	1,530,000	1,473,900	1,400,000	1,516,500	1,471,600	111,823,600
Neighborhood Planning												
Braddock Road Area Plan - Streetscape Improvements	962,564	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	800,000
Development Studies	2,530,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Project Budgeting Excellence	1,208,000	-	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	869,100	6,316,900
Waterfront Small Area Plan Implementation (w/ Construction Funding)	76,704,618	48,200,000	-	-	-	-	-	-	-	-	-	48,200,000
Neighborhood Planning Total	81,405,182	48,600,000	1,126,100	682,100	1,070,100	599,100	1,117,100	1,142,100	1,151,100	1,160,100	1,169,100	57,816,900
Public Safety Enhancements												
Citywide Street Lighting	3,106,301	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	35,000	297,100
Dry Fire Hydrants	-	128,800	-	-	-	-	-	-	-	-	-	128,800
Fire Department Vehicles & Apparatus	20,942,652	1,831,100	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	28,275,900
Fire Hydrant Maintenance Program	1,276,200	200,000	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	5,021,240
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
SCBA Compressor	-	-	-	-	157,300	-	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	-	-	4,428,700	4,675,500	-	-	-	-	9,104,200
Public Safety Enhancements Total	25,941,653	2,185,700	2,490,700	3,505,900	3,049,400	8,927,000	8,930,700	3,485,200	4,484,400	2,438,600	3,486,940	42,984,540
Waterways Maintenance & Improvements												
Environmental Restoration	1,831,509	161,000	313,100	380,600	349,500	243,800	364,600	285,900	408,700	323,000	436,900	3,267,100
Oronoco Outfall Remediation Project	14,739,325	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	-	8,750,000
Stream Valley Design Guidelines	-	-	-	273,300	-	-	-	-	-	-	-	273,300
Waterways Maintenance & Improvements Total	16,570,834	2,711,000	1,413,100	5,703,900	399,500	243,800	364,600	285,900	408,700	323,000	436,900	12,290,400
Grand Total	255,850,582	127,512,100	43,958,300	18,753,700	13,235,500	18,760,400	19,324,400	13,897,100	15,084,200	13,211,200	14,472,540	298,209,440

Significant Project Changes in the Community Development Section

Project funding in the Community Development CIP section, compared to the Approved FY 2023 – FY 2032 CIP funding levels, increased by \$32.2 million. Note, these comparisons do not include Fiscal Years 2023 or 2033 funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or \$1 million.

CIP Subsection	CIP Doc Title	TOTAL FY 2024 - 2033	Amount	Percentage
			Changed Since FY23 Approved CIP*	Changed Since FY23 Approved CIP
City-Wide Amenities	Landmark Mall Redevelopment Project	93,600,000	37,600,000	67%
Public Safety Enhancements	Fire Department Vehicles & Apparatus	28,275,900	(4,397,700)	(15%)

*This dollar amount was calculated by comparing FY 2024 – 2032 funding levels of the FY 2023 Approved CIP and this FY 2024 Proposed CIP. Since the FY 2023 Approved CIP did not have FY 2033 funding designations, that fiscal year was removed from these calculations.

AFFORDABLE HOUSING

DOCUMENT SUBSECTION: Affordable Housing
 MANAGING DEPARTMENT: Office of Housing

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: Affordable Housing
 ESTIMATE USEFUL LIFE: Varies

Affordable Housing Funding													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	109,796,000	36,502,000	6,780,000	6,896,000	7,014,000	7,134,000	7,257,000	7,382,000	7,510,000	7,640,000	7,773,000	7,908,000	73,294,000
Financing Plan													
ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Capital	19,706,000	9,706,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Meals Tax Dedication for Affordable Housing	75,546,000	12,252,000	5,780,000	5,896,000	6,014,000	6,134,000	6,257,000	6,382,000	6,510,000	6,640,000	6,773,000	6,908,000	63,294,000
Use of CIP Designated Fund Balance	14,544,000	14,544,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	109,796,000	36,502,000	6,780,000	6,896,000	7,014,000	7,134,000	7,257,000	7,382,000	7,510,000	7,640,000	7,773,000	7,908,000	73,294,000

CHANGES FROM PRIOR YEAR CIP

This project includes amounts approved to be funded by the City’s allocation from the American Rescue Plan Act (ARPA). Subsequently, these ARPA funds were recognized in FY 2023 to replace revenue that was lost due to the pandemic. This resulted in a surplus in FY 2022 that has been assigned in Fund Balance to fund the initiatives that City Council initially identified for use of ARPA funds. In this CIP document, these funds are included in the Prior Appropriations column under Use of CIP Designated Fund Balance.

PROJECT DESCRIPTION & JUSTIFICATION

As part of the Approved FY 2019 Operating Budget and FY 2019 – FY 2028 CIP, City Council approved a one percent increase in the restaurant meals tax (from 4% to 5%), to provide dedicated funding for Affordable Housing projects. The CIP continues this allocation of dedicated funding for affordable housing through the meals tax. Over the 10-year CIP, this dedicated funding source is projected to provide \$53.7 million for Affordable Housing projects.

As part of Northern Virginia’s efforts to attract the Amazon HQ2 campus, the City continues to be committed to an additional \$1 million per year of support to Affordable Housing initiatives in Alexandria. Over the 10-year CIP, this commitment will provide an additional \$10 million in cash funding for Affordable Housing projects.

In addition to funding committed in the CIP, the City includes in the operating budget a 1 cent of the real estate tax rate dedication to support Affordable Housing projects. For FY 2024, this totals \$4.8 million in funding.

These funds have been used and can be used in numerous ways such as gap financing for development/new construction, preservation, rehabilitation, planning, predevelopment, and employee homeownership assistance.

To ensure the continued effective use of the City housing funds, and to meet the City’s 2013 Housing Master Plan goals regarding production and preservation (2,000 committed affordable units by 2025), as well as targets established for affordable and workforce housing through the Regional Housing Initiative endorsed by City Council in March 2020 (an additional 2,250 units in Alexandria by 2030) a robust pipeline of projects has been created that could be potentially implemented. The City funding for affordable housing uses gap financing, so all projects are contingent on a mix of funding sources beyond City funding, which may include private, state, and federal funds, with the City funding the remaining need.

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Affordable Housing (continued)

The following projects have been allocated funds utilizing portions of this funding stream.

- **Arlandria Project – AHDC** - Redevelopment of site on the corner of Glebe Road and Mount Vernon Avenue, including a City parcel used as a public parking lot, into 474 units of affordable and workforce housing, with a substantial component of the project planned to provide deep affordability (40% AMI). The project is proposed to be developed in phases. In addition to the housing, the mixed-use development will include open space, infrastructure improvements, an underground parking garage, commercial space, flex space for city and nonprofit agencies and neighborhood-serving retail. ARPA funding in the amount of \$12,000,000 has been allocated.
- **Arlandria Chirilagua Housing Cooperative Rehabilitation** –ACHC - ARPA funding in the amount of \$2,500,000 has been allocated to conduct a physical needs assessment and execute the capital needs identified at the 284-unit ACHC property. The Cooperative, which is privately owned by its members is one of the City’s key housing assets for very low-income renters.
- **Witter Place - 2712 Duke Street – Community Housing Partners (CHP)** - Multi-story building will be comprised of 94 family sized two- and three-bedroom units and will offer rents affordable to households with incomes ranging from 40-60% AMI . **As approved by City Council, the project will use affordable housing dedicated funds allocated in the City Manager Proposed FY 2024 Capital Budget.**

The following projects could utilize portions of this funding stream in the near to mid-term. When appropriate, these projects will be brought to City Council for consideration:

- **CLI Elbert Ave** – Pending land use approvals (anticipated February 2023) and availability of City funding, this project will redevelop and expand an existing 28-unit nonprofit-owned affordable building in Arlandria into a 91- unit development using the RMF Zone.
- **Landmark/West End Affordable Housing-Fire Station Colocation:** To maximize affordable housing production in the new community being developed pursuant to the Landmark Mall CDD, City financial participation in a leveraged /low-income housing tax credit-funded P3 project with the developer is anticipated to achieve the 200 units deemed feasible.
- **ParcView II – Wesley Housing** – With land use approvals in place since February 2022, this project involves expansion of the existing Wesley ParcView project with new development to occur on the property’s surface parking lot and pool area, adding 224 new committed affordable units, while also preserving 149 existing committed affordable units through refinancing and a substantial rehabilitation.

CITYWIDE ELECTRIC VEHICLE CHARGING STATIONS

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Office of Climate Action

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Citywide Electric Vehicle Charging Stations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	10,366,500	500,000	500,000	2,482,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	900,400	9,866,500
Financing Plan													
Cash Capital	1,000,000	500,000	500,000	-	-	-	-	-	-	-	-	-	500,000
GO Bonds	9,366,500	-	-	2,482,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	900,400	9,366,500
Financing Plan Total	10,366,500	500,000	500,000	2,482,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	900,400	9,866,500

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project includes investment in electric vehicle charging infrastructure to support implementation of the City’s fleet alternative fuel policy and Electric Vehicle Charging Infrastructure Readiness Strategy (EVRS) recommendations to achieve City greenhouse gas and carbon reduction goals. Consistent with City’s Eco-City Charter, Environmental Action Plan 2040, Energy and Climate Change Action Plan (ECCAP) and 2019 Green Building Policy goals.

In FY 2021, the City Council adopted an alternative fuel policy for fleet operations which includes transition of City fleet vehicles to hybrid or battery electric vehicles. This City fleet transition is initiated through goals and actions stated in the Environmental Action Plan 2040. Installation of electric vehicle charging infrastructure is necessary at City facilities to support transition of City fleet vehicles to battery-electric or hybrid plug-in electric. In addition, in FY 2021, the City Council adopted the Electric Vehicle Charging Infrastructure Readiness Strategy (EVRS) which includes recommendations for the City to install publicly-accessible charging at City locations, including facilities, parks, right-of-way, etc. This program includes funding for installation of publicly-accessible charging over time as well as fundamental infrastructure (conduit, electrical pads, etc.) to support any public-private partnerships or federal, state, or utility investments and operations of chargers. This project includes: any facility-specific feasibility analyses, design/engineering, procurement, construction of electrical distribution and charging equipment, equipment commissioning, or other start-up and capital maintenance costs. In addition, this project may also support any necessary energy analysis, planning, policy and strategy development, and implementation to support reduction in energy use and costs and greenhouse gas emissions, or evaluating and planning for climate vulnerabilities, resiliency, and adaptation related to electric vehicle charging infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alternative Fuel Fleet Policy; Eco-City Charter; Environmental Action Plan 2040; Energy and Climate Change Action Plan; Green Building Policy

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CMI SERVICES FOR LANDMARK DEVELOPMENT INFRASTRUCTURE

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Landmark/Van Dorn
 REPORTING AREA: Citywide

PROJECT CATEGORY: Category 3
 ESTIMATE USEFUL LIFE: Varies

CMI Services for Landmark Development Infrastructure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,104,800	465,600	465,600	173,600	-	-	-	-	-	-	-	-	639,200
Financing Plan													
Cash Capital	931,200	465,600	465,600	-	-	-	-	-	-	-	-	-	465,600
GO Bonds	173,600	-	-	173,600	-	-	-	-	-	-	-	-	173,600
Financing Plan Total	1,104,800	465,600	465,600	173,600	-	-	-	-	-	-	-	-	639,200

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The redevelopment of Landmark Mall will include public infrastructure dedication. The public infrastructure will be designed and constructed by the Developer. The City of Alexandria is providing a funding contribution towards construction of the public infrastructure. Upon acceptance by the City, the infrastructure will be operated and maintained by the City. This project is proposed to provide construction oversight services. The purpose of this oversight for Landmark Development Infrastructure is to verify that the infrastructure is constructed in accordance with the plans and specifications approved by the City. Additionally, the daily inspection and oversight will track construction progress to inform release of funds to the developer.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional Operating Impacts Identified at this time.

GADSBY LIGHTING FIXTURES & POLES REPLACEMENT

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Old Town
 REPORTING AREA: Old Town

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Gadsby Lighting Fixtures & Poles Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	4,651,300	3,260,000	475,000	554,600	-	84,500	87,000	-	92,300	-	97,900	-	1,391,300
Financing Plan													
Cash Capital	3,146,700	2,310,000	475,000	-	-	84,500	87,000	-	92,300	-	97,900	-	836,700
GO Bonds	950,000	950,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	554,600	-	-	554,600	-	-	-	-	-	-	-	-	554,600
Financing Plan Total	4,651,300	3,260,000	475,000	554,600	-	84,500	87,000	-	92,300	-	97,900	-	1,391,300

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to replace Gadsby fixtures, poles, and pole foundations located in Old Town.

These new fixtures utilize LED technology instead of older incandescent or high-pressure sodium (HPS) technology that was previously utilized. The replacement Gadsby Streetlight is approved by the Old and Historic District Board of Architectural Review for appropriateness, and has recently been utilized in Waterfront Park, Windmill Hill Park, and in new developments within the Historic District, such as Robinson Landing on South Union Street. Most of the existing Gadsby Streetlights have reached the end of their useful life and require replacement. The Gadsby lights on the 200 - 500 blocks of King Street, the 100 blocks of North and South Union St, and the 100 block of North Royal St were upgraded in FY 2023.

In addition to providing funds for replacement of existing Gadsby Poles, this project will supply replacement poles and fixtures on an as needed basis, usually due to damage from vehicle accidents or vandalism.

The City is required to keep an inventory in stock for replacement of existing poles and fixtures, which will be minimized with the replacement currently underway.

Replacement of these capital assets will help work towards ensuring safe and accessible travel for pedestrians, bicyclists, transit, and motorists, and enhances the vitality and economic success of the City Waterfront and King Street corridor.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LANDMARK MALL REDEVELOPMENT PROJECT

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: City Manager's Office

PROJECT LOCATION: Landmark/Van Dorn
 REPORTING AREA: Citywide
 PROJECT CATEGORY: Category 3
 ESTIMATE USEFUL LIFE: Varies

Landmark Mall Redevelopment Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	178,050,000	84,450,000	65,600,000	28,000,000	-	-	-	-	-	-	-	-	93,600,000
Financing Plan													
Cash Capital	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	84,000,000	84,000,000	-	-	-	-	-	-	-	-	-	-	-
Landmark Redevelopment Supported Bonds	93,600,000	-	65,600,000	28,000,000	-	-	-	-	-	-	-	-	93,600,000
Financing Plan Total	178,050,000	84,450,000	65,600,000	28,000,000	-	-	-	-	-	-	-	-	93,600,000

CHANGES FROM PRIOR YEAR CIP

Project funding schedule updated to reflect revised funding plan, subject to City Council review and approval.

PROJECT DESCRIPTION & JUSTIFICATION

The Landmark Mall was constructed in the 1960's, enclosed in the 1980's, declined over the next 30 years and finally shuttered its last store in 2020. Since the issuance of an Urban Land Institute study in 2004, the City has been seeking redevelopment of this 52-acre site. However, the national decline of department stores and indoor malls, coupled with the complicated ownership structure of the site, and then the bankruptcy of one of the site's owners, stymied redevelopment efforts for some time.

During 2020 the City, the development team lead Foulger-Pratt, and Inova partnered to structure a \$2 billion up to 4 million square foot redevelopment plan. Inova would build a new 1 million square foot \$1 billion new hospital, cancer center and medical office building, and the developer would build (or contract to have built) some 3 million square feet of mixed-use development also valued at some \$1 billion. The new hospital would serve as a Level II Trauma Center which is an upgrade from the existing Alexandria Inova hospital.

To incentivize this project to proceed, the City is anticipated to fund some \$123.6 million, subject to Council approval, in on site infrastructure improvements and acquire for \$54 million for 10 acres of land on site for the hospital to construct its new facilities. The developer will be contributing an estimated \$57 million. The City would then lease the land long-term to Inova through the City Industrial Development Authority for a nominal amount.

The City would issue GO bonds to finance its \$177.6 million¹ investment and have those bonds be repaid by the revenue generated from tax revenue growth that the Landmark redevelopment would generate. The City will backstop the incremental tax revenues with special assessments to be imposed on the taxable property comprising the Landmark Community Development Authority (CDA) district. The special assessments will provide a second source of funds to reimburse the City for debt service paid on the GO bonds to the extent Incremental tax revenues are insufficient to timely pay such debt service. It is projected that over a 30-year period that the Landmark and Seminary Road sites would generate some \$1 billion in new taxes which would cover the estimated \$340 million in debt service, leaving some \$810 million remaining to pay for City services to the site's residents and businesses, or paid to the City's General Fund to help fund other City services. City Council approved original funding plan to finance \$140 million on July 6, 2021. The revised funding plan for the additional \$37.6 million in financing will be presented to Council in the coming months for their approval.

1. Excludes capitalized interest.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impact identified at this time.

OFFICE OF HISTORIC ALEXANDRIA INITIATIVES

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Office of Historic Alexandria Initiatives													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	2,169,278	1,067,978	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	-	1,101,300
Financing Plan													
Cash Capital	1,755,978	1,067,978	41,000	-	125,100	168,900	173,900	179,100	-	-	-	-	688,000
Use of CIP Designated Fund Balance	413,300	-	-	265,200	148,100	-	-	-	-	-	-	-	413,300
Financing Plan Total	2,169,278	1,067,978	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	-	1,101,300

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for investments in the City’s historic assets, including planning for future preservation of assets, and efforts to display and communicate the City’s historic value through objects and structures in public spaces. The 10-year plan includes funding for the following initiatives:

- Waterfront History Plan (FY 2024 – FY 2033: \$1.1 million)** – this funding will develop a formal history interpretative plan for the Waterfront area. The plan will likely identify future investments (i.e. historical interpretation signage/wayfinding, etc.) that could be implemented in conjunction with the larger Waterfront Small Area Plan Implementation project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront History Plan (Appendix 6) adopted by as part of the Waterfront Small Area Plan by City Council, January 21, 2012.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF HISTORIC ALEXANDRIA WATERFRONT MUSEUM FEASIBILITY STUDY

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Office of Historic Alexandria Waterfront Museum Feasibility Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funds were budgeted in prior fiscal year to conduct a formal feasibility study to examine space and program requirements for a Waterfront Museum in Alexandria. This study would, in partnership with the community:

- Evaluate space and program requirements for a museum;
- Explore renovation and/or new construction costs;
- Describe the benefits to Alexandria and the greater museum community;
- Conduct a market analysis/capital cost projections/projection of attendance, revenue, expenses;
- Gauge visitor and community interest;
- Provide cost estimates for museum operations; and
- Identify potential physical locations

In 2023, the conserved ship timbers of an 18th century merchant ship as well as the structural beams of the original 18th-century Carlyle warehouse (the construction of which is understood to be Alexandria’s first public works project) will be able to return to Alexandria. These items, as well as the associated artifacts excavated as part of the Robinson Terminal South and Hotel Indigo construction projects warrant a place for exhibition and storage. The ship and warehouse are too large to exhibit at any of the existing OHA facilities and too large for any current OHA storage facility.

A feasibility study would meet a community need by assessing the viability of a history center as recommended in the Waterfront History Plan and the Waterfront Small Area Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

PUBLIC ART ACQUISITION

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Public Art Acquisition													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	7,497,335	2,887,335	110,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,610,000
Financing Plan													
Cash Capital	6,510,000	1,900,000	110,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,610,000
GO Bonds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	737,335	737,335	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	7,497,335	2,887,335	110,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,610,000

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream for the commission and/or purchase of original works of public art for placement in public spaces throughout the City based on the process and goals outlined in the City Council approved Public Art Implementation Plan and Policy (2014). This award-winning program integrates works of permanent art into other City projects such as Lake Cook and Simpson Park Playground, or through independent projects such as Burke Library as well as temporary projects including the annual Site See series at Waterfront Park. Each year the Office of the Arts, in collaboration with various City departments and Commissions, develops a 3-year workplan to identify locations and budget allocations for permanent and temporary public art projects throughout the City based on the proposed funding levels outlined in the approved Policy. This project also supports public art in private development by demonstrating the City’s commitment to public art. Public Art supports four different areas of the City’s Strategic Plan: Distinctive and Vibrant Neighborhoods; Flourishing Arts, Culture and Recreation; Strong Economy; and Thriving Children and Youth.

The upcoming FY 2024 project is:

- Waterfront Park: Commission destination public art projects in Waterfront Park.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); The Public Art Implementation Plan and Policy (December, 2014)(the Public Art Policy was previously approved in October, 2012); Public Art Acquisition has also been noted in numerous Small Area Plans throughout the city as well as other plans such as the Citywide Park Improvement Plan (2014), Waterfront Plan, Beauregard Small Area Plan, Braddock Small Area Plan, Braddock East Small Area Plan, Old Town North, Arlandria-Chirilagua Small Area Plan, and Landmark/Van Dorn Small Area Plan. The acquisition of public art for the City of Alexandria is supported by the Alexandria Commission for the Arts.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PUBLIC ART CONSERVATION PROGRAM

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Public Art Conservation Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	973,300	358,000	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	71,200	615,300
Financing Plan													
Cash Capital	973,300	358,000	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	71,200	615,300
Financing Plan Total	973,300	358,000	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	71,200	615,300

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream for the conservation and maintenance of the City's public art collection to ensure the long-term preservation, viability, and safety of the City's art investments. Conservation and maintenance activities include examination, documentation, cleaning, restoration/repair, relocation, and stabilization.

In FY 2019, the Department of Recreation, Parks and Cultural Activities hired a professional conservator (consultant) to examine existing public artwork in need of conservation. Using the findings of the conservation assessment, a comprehensive maintenance plan was developed outlining prioritized conservation/preservation needs, including costs. This assessment is being updated in FY2023.

Funding in FY 2024-FY2026 will address assets identified in poor condition or unsafe and provides for emergency repairs not identified in the report. Annual funding provides for regular capital maintenance for public art, thereby reducing costs associated with deferred maintenance. A vibrant public art collection increases visitor spending, creates distinctive, attractive and amenity-rich neighborhoods and will increase resident satisfaction with the appearance of their City.

FY 2024 projects will include ongoing restoration and repairs at "King Street Gardens Park" such as restoration of the original rain garden and signage. Funding will be used to prepare the Waterfront Park site for the upcoming art installation. Funding will also be used for cleaning and minor maintenance as noted in the FY 2023 conditional assessment. Past projects include work at the Freedmen's Cemetery, Rocky Versace Memorial, *Shipbuilder* at Waterfront Park, and the War Memorial at Union Station, and *Brio* at Market Square to highlight a few.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); Public Art Conservation Assessment (2019, 2023 (anticipated)); Public Art Implementation Plan (approved by City Council 12/2014); Citywide Arts and Culture Plan and Policy (approved by City Council 12/2016); Maintenance of the City's public art collection is supported by the Alexandria Commission for the Arts.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Public Art Conservation Program (continued)

Public Art Conservation Program FY 2024 – FY 2026 Project List

Fiscal Year 2024	
Description	Amount
Site:See Site Preparations	\$8,000
King Street Gardens Park Repairs	\$20,000
Conservation Projects Identified in the FY2023 Condition Assessment	\$10,300
Emergency Projects	\$5,500
Total Fiscal Year 2024	\$43,800

Fiscal Year 2025	
Description	Amount
Site:See Site Preparations	\$8,000
Conservation Projects Identified in the FY2023 Condition Assessment	\$43,000
Emergency Projects	\$5,400
Total Fiscal Year 2025	\$56,400

Fiscal Year 2026	
Description	Amount
Site:See Site Preparations	\$8,000
Conservation Projects Identified in the FY2023 Condition Assessment	\$44,500
Emergency Projects	\$5,500
Total Fiscal Year 2023	\$58,000

TRANSPORTATION SIGNAGE & WAYFINDING SYSTEM

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Transportation Signage & Wayfinding System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	2,317,000	2,317,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	2,046,000	2,046,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	271,000	271,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,317,000	2,317,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the comprehensive design of a signage, wayfinding, and identification system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable and expandable. A well-designed and implemented wayfinding program will increase identification of key sites and attractions, including parking, and support the City's goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier.

Work sessions with the City Council, Planning Commission, and the Board of Architectural Review were held in January 2009. The design phase of this project was approved in FY 2010. Implementation began in FY 2011 with Phase 1, and remaining phases are occurring over time using remaining prior appropriated funds. Implementation involves the fabrication and installation of the wayfinding signs and will be coordinated with the implementation of the Braddock Road, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, Beauregard, Potomac Yard, and Landmark/Van Dorn plans. To distribute the cost of the wayfinding program over multiple years, a phased approach has been utilized.

Upcoming wayfinding phases include City gateway signage as well as district markers. The City gateway signage scope of work calls for 15 candidate locations that will need to be confirmed once a contractor is selected and the potential for utility and traffic safety conflicts can be evaluated. The signs also have been reengineered to reduce the cost.

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City of Alexandria Wayfinding System Design Guidelines Manual approved by Planning Commission, September 2010

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Transportation Signage & Wayfinding System (continued)

The completed and planned project implementation schedule, including estimated cost and timeline for completion, is as follows:

- Phase 1 - Parking signs in Old Town (\$100,000, FY 2010) – Completed original plans. Six additional signs added in Spring 2019 (\$200,000, FY 2017)
- Phase 2 - Old Town visitor kiosks, pedestrian pointers (\$295,000, FY 2013) – Fabrication and installation completed in winter 2016
- Phase 3a - Vehicular signs for primary routes (\$225,000, FY 2014 –FY 2016) – Fabrication and installation completed in December 2017
- Phase 3b – Vehicular signs for primary and secondary routes, freestanding interpretive panels (\$200,000, FY 2017) – Fabrication and installation completed in spring 2019
- Phase 4 - City gateways (\$215,000, FY 2018) - Contract for design and fabrication expected spring 2023, installation by spring 2024, Replacement of failing Phase 3a signs, design and fabrication in summer 2022, installation by spring 2023.
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post) (\$361,000, FY 2019) – Fabrication and installation completed in spring 2021
- Phase 6 – District Markers , (\$130,000, FY 2021) Fabrication and installation expected by spring 2024
- Phase 7 – Shared Use Path Markers (\$141,000, FY 2022) - Contract for design and fabrication expected Spring 2024, Installation by Spring 2025

In addition to the above phases, the pedestrian-oriented wayfinding signage project was implemented in the central business district along King Street starting in summer 2017 and was implemented in the Cameron Station business district in 2019.

BRADDOCK ROAD AREA PLAN - STREETSCAPE IMPROVEMENTS

DOCUMENT SUBSECTION: Neighborhood Planning
 MANAGING DEPARTMENT: Department of Planning and Zoning

PROJECT LOCATION: Braddock Metro Area
 REPORTING AREA: Braddock Road Metro

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Braddock Road Area Plan - Streetscape Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,762,564	962,564	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	800,000
Financing Plan													
Cash Capital	1,274,000	624,000	150,000	-	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	650,000
Prior Capital Funding	338,564	338,564	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	150,000	-	-	150,000	-	-	-	-	-	-	-	-	150,000
Financing Plan Total	1,762,564	962,564	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	800,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Plans to be funded by City and developer contributions for community amenities. Potential improvements include but are not limited to new street furniture, improved sidewalks, new lighting, new plantings and other physical improvements. The project also funds support for locally owned neighborhood serving retail.

The City will match private developer contributions to fund future streetscape improvements and small business support prioritized by the Braddock Implementation Advisory Group in consultation with City staff. Developer contributions budgeted in the past have included those received or committed from The Asher (FY 2014), Belle Pre (FY 2014), The Bradley (FY 2015), Braddock Gateway Phase 1 (FY 2018), The Slade (FY 2019) and the Carpenter’s Shelter (FY 2021/22). Upcoming anticipated developer contributions include Braddock Gateway Phases 2 and 3 (FY2022-2023), the Aspire (FY 2024), 701 N. Henry (FY2025), Braddock West (FY 2026) and 805 N. Columbus (FY 2026).

Braddock Area Plan implementation of recommended community amenities is likely to exceed the amount currently programmed in the annual set-aside. In order to fulfill the City’s obligation to match developer contributions collected for this fund to date and anticipated in the next three years, the request is to increase the annual set-aside for the next three years. Doing so allows for the planning and design of Plan recommended streetscape projects. A majority of the collected funds have been used in the 2019 completion of the Fayette Streetscape Project and the 2021 Queen Street Business Corridor Grant Program. As developer contributions are received or committed in future years, they will be programmed into the Capital Improvement Program.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Braddock Road Area Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DEVELOPMENT STUDIES

DOCUMENT SUBSECTION: Neighborhood Planning
 MANAGING DEPARTMENT: Department of Planning and Zoning

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Development Studies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	5,030,000	2,530,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Financing Plan													
Cash Capital	4,480,000	1,980,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
GO Bonds	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
VBAF State Grant	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,030,000	2,530,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The development studies project is the parent project for various studies undertaken by the City to begin feasibility, planning and design work to implement or support small area plans (SAP) that have either been adopted or are in the process of being developed by the City. Past projects have included the Arlandria-Chirilagua Small Area Plan, Old Town North SAP Implementation, and analyses for Eisenhower West SAP Implementation.

For FY 2024, the Development Studies project includes the following initiatives:

- Landmark Affordable Housing (\$250,000):** funding will support internal City planning and coordination (Housing, General Services, Fire Department, and City Manager’s Office) in anticipation of a P3 development in partnership with Foulger Pratt combining a fire station, affordable housing and retail/commercial space. Among other things, the work might include agreements regarding the rights, responsibilities, and plan for cost sharing of the internal partners, coordination of building systems and responsibilities across building systems, development of specifications for each building component and how they relate to one another, preparation of draft condominium documents and easements, and preparation for MOUs with Foulger Pratt.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Various adopted plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PROJECT BUDGETING EXCELLENCE

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Project Budgeting Excellence													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	7,524,900	1,208,000	-	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	869,100	6,316,900
Financing Plan													
Cash Capital	6,516,700	1,208,000	-	-	-	770,100	299,100	817,100	842,100	851,100	860,100	869,100	5,308,700
Use of CIP Designated Fund Balance	1,008,200		-	726,100	282,100	-	-	-	-	-	-	-	1,008,200
Financing Plan Total	7,524,900	1,208,000	-	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	869,100	6,316,900

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

CIP Projects require advance planning and cost-estimating support to develop capital project budgets that are accurate, reasonably conservative, and complete. All capital infrastructure and recreational projects can benefit from having a third-party professional estimate created using industry best practices, to ensure sufficient funding is requested for each phase of project implementation (planning, design, and construction).

This project will provide on-call, pre-qualified cost estimating consultants to support development of project cost estimates to inform funding requests. The consultants will provide professional conceptual cost estimating and cost engineering, and conceptual project scheduling support to City staff, as needed. Additionally, a consultant will assist the City with development of a Standard Operating Procedure (SOP) to support consistency across City projects and process. Another planned task will be a consultant-led effort to create a cost-pricing database that tracks and records historic bid pricing, bid tabs, and current price indices from relevant sources. The consultant will maintain and update the cost database to keep it relevant. Professional cost estimators and IT staff shall collaborate on appropriate technology and format to use for the database. The procurement process has commenced to evaluate and select qualified firms for this project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DPI Workplan – Well Managed Government; BFAAC recommendation of establishing Standard Operating Procedures for Capital Project Management.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WATERFRONT SMALL AREA PLAN IMPLEMENTATION

DOCUMENT SUBSECTION: Neighborhood Planning
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Alexandria Waterfront
 REPORTING AREA: Waterfront

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Waterfront Small Area Plan Implementation (w/ Construction Funding)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	124,904,618	76,704,618	48,200,000	-	-	-	-	-	-	-	-	-	48,200,000
Financing Plan													
Cash Capital	5,867,232	5,867,232	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	108,563,000	60,363,000	48,200,000	-	-	-	-	-	-	-	-	-	48,200,000
Prior Capital Funding	545,000	545,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	676,186	676,186	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,241,200	3,241,200	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	6,000,000	6,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	124,904,618	76,704,618	48,200,000	-	-	-	-	-	-	-	-	-	48,200,000
Operating Impact	9,758,500	-	-	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	9,758,500

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This funding supports the design and construction efforts to facilitate implementation of the infrastructure included in the City Council approved Waterfront Small Area Plan, and prioritized through community engagement processes, including flood mitigation.

Projected construction costs have increased due to further scope refinement, further design development, and market drivers. Cost estimates have been escalated to the anticipated mid-construction date. The most significant changes were due to more detailed design and cost analysis for the stormwater and pumping system, structural bulkhead, and electrical infrastructure.

The current CIP budget is funded at approximately 50% of the most recent cost estimate for the original baseline plan (plan as adopted in 2015). Alternatives analyses and Value Engineering studies were conducted, and alternative options developed, to deliver on the goals of the project within the current CIP funding. Various options were shared with the community for feedback and validation of community priorities and additional flood mitigation measures for various levels of funding (should additional funding be made available or awarded via grants). The progressive design-build process will continue to include further alternatives analysis, value engineering, and trade-off analysis to develop a firm scope within budget while considering the best value in terms of total life-cycle costs.

The process of assessing and confirming the City’s procurement strategy commenced in January of 2022. Preliminary procurement documents were developed and advertised in fall of 2022 when the Progressive Design-Build contract was publicly advertised. The procurement process will continue with a formal Request for Proposals issued to shortlisted firms in early 2023. Overall, the procurement process and related negotiations are projected to take approximately one year with a contract award anticipated, and the design process commencing, in late 2023. The design process is projected to be complete by late 2024; however, consideration of alternatives and regulatory, environmental, and grantor review and approvals may impact and extend this timeline. Currently it is anticipated that construction could begin in early 2025 and could run for up to two years until late 2027; however, the schedule will be determined in collaboration with the design-build contractor after an award is made.

In 2021 a DCR Community Flood Preparedness fund grant was awarded to the City. In 2022, the City applied for additional external grant funding which, if awarded, will help the City repair or replace additional aging or failed infrastructure not currently anticipated to be affordable, deliver expanded flood mitigation and protection measures to further address the risks of climate change and to achieve more of the goals of the Waterfront Small Area Plan and prior baseline design without increasing the CIP funding requirements. Additional external funding opportunities will continue to be explored and pursued, as project eligibility allows.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Windmill Hill Park Master Plan; 2012 Waterfront Small Area Plan; Union Street Corridor Study

ADDITIONAL OPERATING IMPACTS

Ongoing costs of operating and maintaining pump stations and green/stormwater infrastructure should be anticipated.

CITYWIDE STREET LIGHTING

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Citywide Street Lighting													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	3,403,401	3,106,301	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	35,000	297,100
Financing Plan													
Cash Capital	2,989,050	2,691,950	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	35,000	297,100
GO Bond Interest Earnings	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	204,023	204,023	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,328	10,328	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,403,401	3,106,301	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	35,000	297,100

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This program provides funding for the addition of new street lighting citywide. Installation of new lights helps address deficiencies in areas where pedestrian safety may be a concern and/or the Alexandria Police Department requests new lights. The program objective is to increase the safety of residents and to aid in crime prevention activities.

Projects are evaluated on a case-by-case basis. In some cases, increasing the wattage on existing streetlights is sufficient, while in others, lights are added to existing poles, or both poles and lights are added.

Implementing this project will help work towards ensuring safe and accessible travel for pedestrians, bicyclists, transit, and motorists and contributes to the City's Vision Zero goals.

Additionally, this project has supported the retrofitting all existing streetlights within the public right-of-way to LED fixtures. LED streetlights have many advantages over traditional streetlight technology, including greater efficiency when compared to existing mercury vapor and high-pressure sodium (HPS) streetlights, more uniform light distribution, and lower life-cycle maintenance costs.

Full implementation of LED technology will significantly reduce the City's streetlight energy consumption and will help further the City's Eco-City goals. The upgrade to LED streetlights is a goal in the City's Environmental Action Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Environmental Action Plan 2040

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DRY FIRE HYDRANTS

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Old Town/Waterfront
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Dry Fire Hydrants													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	128,800		128,800	-	-	-	-	-	-	-	-	-	128,800
Financing Plan													
Cash Capital	128,800		128,800	-	-	-	-	-	-	-	-	-	128,800
Financing Plan Total	128,800		128,800	-	-	-	-	-	-	-	-	-	128,800

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project would install approximately 4-5 dry hydrants along the Alexandria waterfront (to include Old Town). The current fire hydrants are on water mains that are extremely small and outdated and do not have sufficient water volume to support the necessary waterflow should a major fire occur. Dry Hydrants are hydrants that use the existing river water to provide additional waterflow in the event of a fire.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE DEPARTMENT VEHICLES & APPARATUS

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Fire Department Vehicles & Apparatus													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	49,218,552	20,942,652	1,831,100	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	28,275,900
Financing Plan													
Cash Capital	29,885,800	1,609,900	1,831,100	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	28,275,900
GO Bond Interest Earnings	611,924	611,924	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	17,039,067	17,039,067	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,681,761	1,681,761	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	49,218,552	20,942,652	1,831,100	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	28,275,900

CHANGES FROM PRIOR YEAR CIP

Project funding schedule updated to updates to Fire fleet plan; Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2012, the City approved a plan to begin replacing the Fire Department's fleet through the use of debt financing. The plan was designed as a 10-year plan and accelerated vehicle purchases through debt financing and then repaying the costs from the vehicle and equipment replacement fund. As a result of this plan, the City was able to catch up on its equipment replacement needs.

The Department is also working to update the strategic vehicle plan to include improving deployment options through purchasing, better utilization of the Community risk assessment/Standards of coverage portion of the accreditation process and to better align our type of community need with our staffing capabilities

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

The Fire Department's apparatus committee has approved a strategic vehicle replacement plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE HYDRANT MAINTENANCE PROGRAM

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Transportation & Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Fire Hydrant Maintenance Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	6,297,440	1,276,200	200,000	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	5,021,240
Financing Plan													
Cash Capital	5,370,040	1,276,200	200,000	-	-	493,500	513,700	534,300	555,400	576,700	598,700	621,540	4,093,840
Use of CIP Designated Fund Balance	927,400	-	-	453,700	473,700	-	-	-	-	-	-	-	927,400
Financing Plan Total	6,297,440	1,276,200	200,000	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	5,021,240

CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

The fire hydrant maintenance program keeps over 3,000 fire hydrants Citywide in service. This program provides capital funding to replace end of life and damaged fire hydrants, as well as establish a preventative maintenance schedule to minimize the number of preventable out of service hydrants. Having a readily accessible, reliable water source in the event of a fire is critical to effective fire suppression. Fire hydrants may be out of service for a variety of reasons, including being struck by errant vehicles, or a water leak from the hydrant or hydrant valve. Routine hydrant maintenance is funded through the operating budget. This CIP project allows for better planning of the asset replacement cycle.

The Department of Transportation & Environmental Services keeps current a list of out-of-service fire hydrants which is closely coordinated with the Alexandria Fire Department. Currently, an average of 30-40 fire hydrants citywide (typically no more than 1-2% of the overall system) are out of service at any given time. There is redundancy built in the system to ensure the Fire Department always has access to water.

In years FY 2024 - 2026, funding is proposed to perform preventative maintenance on up to 20% existing hydrants in each fiscal year. In addition, due to deferred maintenance, staff will be replacing key wear components, painting, and replacing hydrant nozzle caps that would not typically be replaced during the preventative maintenance cycle and to account for additional repairs expected to be identified during the preventative maintenance work.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

N/A

No additional operating impacts identified at this time.

KNOX BOX REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Knox Box Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Knox Box is a lock-box device affixed to the outer structure of public and private buildings. It is primarily utilized to secure keys, key cards and key fobs that allow access into the buildings they are affixed to in the event of a public safety emergency and/or need for fire/rescue services and support. Many Knox Boxes hold business cards and contact information of the building manager, along with the entry keys. Since its introduction in 1997, the City of Alexandria has approximately 4,200 Knox Box locks in use.

The goal of this project is to replace the key cores in all existing Knox Boxes. The current design is a traditional key with a manual style core. The new design will replace the manual core with an electronic locking device and replace the traditional key with an electronic key fob. When the key fob is placed against the Knox Box, the user must then enter a code to access the items in the box.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SCBA COMPRESSOR REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

SCBA Compressor													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	157,300					157,300							157,300
Financing Plan													
Cash Capital	157,300					157,300							157,300
Financing Plan Total	157,300					157,300							157,300

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department uses breathing air whenever units operate in an Immediately Dangerous to Life and Health (IDLH) environment. To include, but not limited to, Hazardous Materials, Low Oxygen environments, and Products of Combustion. All these life hazards prevent operations and mitigation efforts to be effective if the responders are not properly protected with adequate personal protective equipment.

This project allows the department the replacement of a facility installed Breathing Air Compressor, used to fill Self Contained Breathing Air (SCBA) cylinders.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

SCBA FLEET REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

SCBA Fleet Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	9,104,200		-	-	-	-	4,428,700	4,675,500	-	-	-	-	9,104,200
Financing Plan													
Cash Capital	9,104,200		-	-	-	-	4,428,700	4,675,500	-	-	-	-	9,104,200
Financing Plan Total	9,104,200		-	-	-	-	4,428,700	4,675,500	-	-	-	-	9,104,200

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department uses Self-Contained Breathing Air (SCBA) whenever units operate in an Immediately Dangerous to Life and Health (IDLH) environment. To include, but not limited to, Hazardous Materials, Low Oxygen environments, and Products of Combustion. All these life hazards prevent operations and mitigation efforts to be effective if the responders are not properly protected with the adequate personal protective equipment.

In 2015 the fire department placed the current SCBA fleet into operation service. This purchase included SCBA and other respiratory protection equipment for the Fire Department, Police Department, and the Sheriff’s Office.

This project funds the replacement of the entire SCBA equipment and accessories fleet for the Fire Department, Police Department and Sheriff Office. The current equipment has a 15-year service life, which makes it essential to replace prior to February 2030.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No Additional Operating Impacts identified at this time.

ENVIRONMENTAL RESTORATION

DOCUMENT SUBSECTION: Waterways Maint. & Imprv.
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Environmental Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	5,098,609	1,831,509	161,000	313,100	380,600	349,500	243,800	364,600	285,900	408,700	323,000	436,900	3,267,100
Financing Plan													
Cash Capital	1,903,145	806,145	-	-	203,000	163,000	48,000	159,000	70,000	182,000	85,000	187,000	1,097,000
Environmental Restoration Funds	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	76,520	76,520	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	238,772	238,772	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	932,134	261,134	53,000	56,000	59,000	62,000	65,000	68,000	71,000	75,000	79,000	83,000	671,000
Stormwater Utility Fund	880,614	209,614	53,000	56,000	59,000	62,000	65,000	68,000	71,000	75,000	79,000	83,000	671,000
TIP	843,424	159,324	55,000	57,100	59,600	62,500	65,800	69,600	73,900	76,700	80,000	83,900	684,100
Use of CIP Designated Fund Balance	144,000			144,000									144,000
Financing Plan Total	5,098,609	1,831,509	161,000	313,100	380,600	349,500	243,800	364,600	285,900	408,700	323,000	436,900	3,267,100

CHANGES FROM PRIOR YEAR CIP

Project funding updated to reflect current cost projection for Sustainability Coordinator position; Funding added for FY 2033. The Sustainability Coordinator position continues to be funded by the capital budget, however the position has been transferred from the Department of Transportation & Environmental Services to the City’s Office of Climate Action.

PROJECT DESCRIPTION & JUSTIFICATION

This program provides for various projects that will enhance the environmental quality of our local streams, the Potomac River, and Chesapeake Bay and improve sustainability. This program also provides for various sustainability projects within the City that will reduce greenhouse gas (GHG) emissions and enhance local water quality. For reducing emissions, funding in the short term will be used to develop criteria, guidance and calculating methodology for evaluating CIP projects’ GHG emissions impact to facilitate project prioritization.

The City's local, more stringent requirement in Article XIII of the Alexandria Zoning Ordinance – the Environmental Management Ordinance – requires development/redevelopment projects to provide stormwater quality treatment from all impervious areas to meet the “Water Quality Volume Default” (WQVD). This WQVD requirement for stormwater treatment is in addition to the state requirement under the locally administered Virginia Stormwater Management Program (VSMP). In circumstances where the WQVD is not feasible because of site constraints, fees are collected under the Water Quality Improvement Fund (WQIF) in the form of developer contributions in lieu of providing stormwater treatment. These developer contributions funds to the WQIF can only be used for stormwater management projects, such as those identified in the Environmental Action Plan (EAP) 2040. Additional funding sources for this program include the Sanitary Special Revenue Fund, Stormwater Utility, and Transportation Improvement Plan that fund the Sustainability Coordinator position that City Council added this project in FY 2017 to oversee the implementation of the EAP 2040.

The portion of the CIP Funding coming from the WQIF described above are used to supplement larger water quality efforts to address City-wide water quality benefits, including the City’s water quality requirements under the Chesapeake Bay Total Maximum Daily Load (TMDL). Thus, these funds must be used to improve water quality through projects such as stream restorations, water quality improvement structures for public facilities, wetland enhancements, riparian buffer improvements such as tree plantings and invasive species removal, green infrastructure applications such as green roofs, pervious pavement, bioswales, urban bioretention, etc. City funds may be used to supplement the fees collected to implement larger projects.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Environmental Management Ordinance Article XIII; Water Quality Management Supplement to the City Master Plan; MS4 Permit and Program Plan; Chesapeake Bay TMDL Action Plan; Strategic Plan; Eco-City Alexandria Charter; and, Environmental Action Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ORONOCO OUTFALL REMEDIATION PROJECT

DOCUMENT SUBSECTION: Waterways Maint. & Imprv.

PROJECT LOCATION: Oronoco St. from Lee St. to Waterfront

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Waterfront

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

Oronoco Outfall Remediation Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	23,489,325	14,739,325	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	-	8,750,000
Financing Plan													
Cash Capital	4,696,926	4,696,926	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	11,736,000	2,986,000	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	-	8,750,000
GO Bonds (Stormwater)	5,718,074	5,718,074	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	926,505	926,505	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	111,820	111,820	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	23,489,325	14,739,325	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	-	8,750,000
Operating Impact	1,720,000	-	-	160,000	165,000	170,000	175,000	180,000	185,000	190,000	195,000	300,000	1,720,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former 19th century City owned manufactured gas plant (used to provide gas to City street lights) that once operated at the corner of North Lee and Oronoco Streets. The plant historically supplied coal-derived manufactured gas for lighting Alexandria and subsequently left residue in the underlying soil and ground water that have been the ongoing source of oily substances evident beneath the observation deck at the end of Oronoco Street.

As a part of the Corrective Action Plan (CAP) undertaken by the City and approved by the Virginia Department of Environmental Quality (VDEQ) through its Voluntary Remediation Program (VRP), the City constructed a bio-remediation system at the foot of Oronoco Street to eliminate the discharge of the oily substances into the Potomac River. This part of the project was completed in 2013.

Phase II of the project consists of dredging and capping the impacted sediment in the Potomac River around the outfall area and evaluating the area within the boundary of the VRP for health impacts. The dredging and capping project was completed in 2018 and is aimed at mitigating the discharge of petroleum impacted groundwater from the former manufactured gas plant to the subsurface beyond the original site boundaries and into the Potomac River. Since the project was originally scoped and budgeted, the dredge and cap area has increased, as were the sewer pipe repair and relining work, which resulted in increased project costs. Subsequent annual verification sediment samplings conducted in 2019 and 2020 proved the effectiveness and complete success of this project.

The City’s comprehensive assessment of the project progress during FY 2020 resulted in long term solutions aimed at accelerating the recovery of the contaminant (coal tar) at and/or close to the site that were evaluated and implemented in FY 2021 - 2022. The City is also developing strategies to complete the VRP requirements that include remediation strategies at the Lee Street Square buildings (i.e. the site) including potential installation of sub-slab depressurization systems, long-term monitoring and maintenance plan, potential remediation of sediment under Robinson Terminal North pier, and obtaining the certificate of completion of this VRP from VDEQ. The City will also be working on the rehabilitation of the storm sewer pipe running down Oronoco Street in FY 2024 and FY 2025 to reduce the risk of releasing contaminants into the environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter; Environmental Action Plan 2040.

ADDITIONAL OPERATING IMPACTS

Funding necessary for contract to maintain the groundwater treatment system and the dredge and cap system.

STREAM VALLEY GUIDELINES

DOCUMENT SUBSECTION: Waterways Maint. & Imprv.
 MANAGING DEPARTMENT: Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Stream Valley Design Guidelines													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	273,300		-	-	273,300	-	-	-	-	-	-	-	273,300
Financing Plan													
Cash Capital	273,300		-	-	273,300	-	-	-	-	-	-	-	273,300
Financing Plan Total	273,300		-	-	273,300	-	-	-	-	-	-	-	273,300

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This multifaceted project will provide guidelines and a vision for Alexandria stream valleys, recognizing these corridors for their potential, not just as waterway ecosystems, but also as trail connections, recreational opportunities, outdoor classrooms, volunteer engagement opportunities, and urban ecological habitats. The guidelines will focus on developing a vision for Backlick Run with a set of principles that could be applied to other City stream valleys to maximize the potential of these resources. The timing of the plan is particularly important as a guiding document for upcoming development expected along the stream banks in the Eisenhower West Corridor. It also supports the ongoing high priority of trails and passive spaces, as continually identified as a top need in the 2011, 2013, 2015, 2017, and 2019 Park and Recreation Needs Assessments.

Currently, private development is occurring in stream valleys, such as Backlick Run, that lacks a cohesive and consistent plan to guide coordination between developers and the City. Typically, the City coordinates with private property owners during the development process to remove existing encroachments of impervious area in Resource Protection Areas (RPAs) – the landward 100-foot buffer measured from the top of bank of a stream or edge of a delineated wetland – to restore the buffer area without these encroachments. In many instances, the stream is located on City property and the RPA may extend into private property. Backlick Run is a special case where the private property extends into the stream. A recent project included negotiation that was successful in the dedication of almost 2 acres of RPA to the city, removal of all impervious area in the RPA, removal of invasive plant material and replanting with native plant material. Current negotiations during the redevelopment process with other property owners on Backlick Run are also proving positive. The guidelines will assist in creating standardized approach for other properties along Backlick and within other stream valleys to accomplish similar results. This will result in opportunities to restore the City’s waterways in coordination with planning for and incorporating trails, recreation, water access, and urban ecological habitats along stream areas. The guidelines will identify opportunities for environmental restoration, connected trails and recreation.

The project will include concept guidelines for trails, recreation, water access and ecology in stream valley corridors and a case study on Backlick Run.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City’s Strategic Plan (Flourishing Arts, Culture and Recreation, Environmental Sustainability, Healthy Residents, and Multimodal Transportation themes); Small Area Plans, such as Eisenhower East and Eisenhower West; Recreation, Parks and Cultural Activities Strategic Plan (Invest in the Environment) (2018-2023); Open Space Master Plan 2017 Updated Implementation Strategy (2017); Eco-City Environmental Action Plan 2040; Municipal Separate Storm Sewer System (MS4) permit; Flood Action Alexandria

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.