

COMMUNITY DEVELOPMENT

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

	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Community Development												
Affordable Housing												
Affordable Housing Funding	32,948,200	8,406,000	16,004,000	6,104,000	6,206,000	6,310,000	6,417,000	6,525,000	6,635,000	6,748,000	6,863,000	76,218,000
Affordable Housing Total	32,948,200	8,406,000	16,004,000	6,104,000	6,206,000	6,310,000	6,417,000	6,525,000	6,635,000	6,748,000	6,863,000	76,218,000
City-Wide Amenities												
Citywide Electric Vehicle Charging Stations	-	500,000	1,000,000	1,982,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	9,466,100
CMI Services for Landmark Development Infrastructure	-	465,600	465,600	173,600	-	-	-	-	-	-	-	1,104,800
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	21,450,000	63,000,000	56,000,000	-	-	-	-	-	-	-	-	119,000,000
Office of Historic Alexandria Initiatives	906,095	125,000	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	1,226,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	-	-	-	-	-	-	-	-	-	-	-
Public Art Acquisition	2,387,335	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Public Art Conservation Program	294,100	63,900	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	608,000
Transportation Signage & Wayfinding System	2,317,000	-	-	-	-	-	-	-	-	-	-	-
City-Wide Amenities Total	30,739,530	64,654,500	58,525,400	3,532,400	1,847,800	1,582,500	1,733,500	1,530,000	1,473,900	1,400,000	1,516,500	137,796,500
Neighborhood Planning												
Braddock Road Area Plan - Streetscape Improvements	812,564	150,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
Development Studies	2,105,000	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	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	6,183,800
Waterfront Small Area Plan Implementation (w/ Construction Funding)	41,421,648	35,041,000	48,200,000	-	-	-	-	-	-	-	-	83,241,000
Neighborhood Planning Total	45,076,212	35,912,000	48,865,000	1,126,100	682,100	1,070,100	599,100	1,117,100	1,142,100	1,151,100	1,160,100	92,824,800
Public Safety Enhancements												
Citywide Street Lighting	3,081,301	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	287,100
Dry Fire Hydrants	-	-	128,800	-	-	-	-	-	-	-	-	128,800
Fire Department Vehicles & Apparatus	19,582,752	1,609,900	1,886,100	2,132,900	3,283,500	2,667,900	4,632,000	4,407,200	3,565,600	4,910,000	2,358,000	31,453,100
Fire Hydrant Maintenance Program	860,500	415,700	434,500	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	5,049,900
Knox Box Replacement	-	616,500	-	-	-	-	-	-	-	-	-	616,500
Police Body Worn Cameras	-	TBD	TBD	TBD	-	-	-	-	-	-	-	TBD
SCBA Compressor	-	-	-	-	-	157,300	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	-	-	-	4,428,700	4,675,500	-	-	-	9,104,200
Public Safety Enhancements Total	23,524,553	2,667,100	2,475,200	2,613,200	3,784,600	3,346,900	9,603,400	9,646,900	4,151,800	5,518,400	2,989,400	46,796,900
Waterways Maintenance & Improvements												
Environmental Restoration	1,538,509	293,000	170,000	323,000	391,000	360,000	254,000	375,000	298,000	422,000	337,000	3,223,000
Oronoco Outfall Remediation Project	13,662,378	1,010,000	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	9,760,000
Stream Valley Design Guidelines	-	-	-	-	273,300	-	-	-	-	-	-	273,300
Waterways Maintenance & Improvements Total	15,200,887	1,303,000	2,720,000	1,423,000	5,714,300	410,000	254,000	375,000	298,000	422,000	337,000	13,256,300
Grand Total	147,489,382	112,942,600	128,589,600	14,798,700	18,234,800	12,719,500	18,607,000	19,194,000	13,700,800	15,239,500	12,866,000	366,892,500

Significant Project Changes in the Community Development Section

This year's Capital Improvement Program (CIP) underwent significant changes for a variety of reasons. A major driver was the need to accommodate several new projects, and commitments to funding (e.g. Landmark Mall Redevelopment Project), while keeping the General Fund transfer to the CIP consistent and staying within City debt limits. This means funding for projects in other categories had to be decreased or removed.

Project funding in this CIP section, compared to the Approved FY 2022 – FY 2031 CIP funding levels, increased by about \$59.2 million, while \$138,000 in reductions were made. Therefore, this section had a net increase of \$59.1 million, or +20 percent of the Approved FY 2022 – FY 2031 funding level. Note, these comparisons do not include Fiscal Years 2022 or 2032 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 2023 - 2032	Amount Changed Since FY22 Approved CIP*	Percentage Changed Since FY22 Approved CIP
Neighborhood Planning	Braddock Road Area Plan - Streetscape Improvements	900,000	445,000	109.9%
Waterways Maintenance & Improvements	Oronoco Outfall Remediation Project	9,760,000	9,760,000	100.0%
Public Safety Enhancements	SCBA Fleet Replacement	9,104,200	9,104,200	100.0%
City-Wide Amenities	Citywide Electric Vehicle Charging Stations	9,466,100	8,616,700	100.0%
City-Wide Amenities	CMI Services for Landmark Development Infrastructure	1,104,800	1,104,800	100.0%
Public Safety Enhancements	Knox Box Replacement	616,500	616,500	100.0%
Public Safety Enhancements	SCBA Compressor	157,300	157,300	100.0%
Public Safety Enhancements	Dry Fire Hydrants	128,800	128,800	100.0%
City-Wide Amenities	Public Art Acquisition	5,000,000	2,100,000	87.5%
Public Safety Enhancements	Fire Hydrant Maintenance Program	5,049,900	1,428,400	47.3%
Affordable Housing	Affordable Housing Funding	76,218,000	8,579,000	14.1%
Public Safety Enhancements	Fire Department Vehicles & Apparatus	31,453,100	3,567,800	14.0%
City-Wide Amenities	Landmark Mall Redevelopment Project	119,000,000	10,000,000	9.2%
Neighborhood Planning	Waterfront Small Area Plan Implementation (w/ Constructio	83,241,000	3,241,000	4.1%

*This dollar amount was calculated by comparing FY 2023 – 2031 funding levels of the FY 2022 Approved CIP and this FY 2023 Approved CIP. Since the FY 2022 Approved CIP did not have FY 2032 funding designations, that FY 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

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	109,166,200	32,948,200	8,406,000	16,004,000	6,104,000	6,206,000	6,310,000	6,417,000	6,525,000	6,635,000	6,748,000	6,863,000	76,218,000
Financing Plan													
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	74,910,200	21,192,200	4,906,000	5,004,000	5,104,000	5,206,000	5,310,000	5,417,000	5,525,000	5,635,000	5,748,000	5,863,000	53,718,000
ARPA	14,550,000	2,050,000	2,500,000	10,000,000	-	-	-	-	-	-	-	-	12,500,000
Financing Plan Total	109,166,200	32,948,200	8,406,000	16,004,000	6,104,000	6,206,000	6,310,000	6,417,000	6,525,000	6,635,000	6,748,000	6,863,000	76,218,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Updated to reflect most recent projection of revenue from the Meals Tax Dedication for Affordable Housing. Includes proposed usage of ARPA funding in FY 2023 and FY 2024.

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.

Additionally, 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.

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.

The following projects are under consideration in the near future and could utilize portions of this funding stream. When appropriate, these projects will be brought to City Council for consideration:

- **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 475 units of affordable and workforce housing, with a substantial component of the project planned to provide deep affordability. The project is proposed to be developed in five 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.
- **Arlandria Chirilagua Housing Cooperative Rehabilitation** – ARPA funding in the amount of \$2,500,000 is requested 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.

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EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Affordable Housing (continued)

- **Parcview II – Wesley** - Expansion of the existing Wesley Parcview project with new development to occur on the property's existing surface parking lot and pool area, to add new affordable units, along with preservation of 149 existing units through refinancing and a substantial rehabilitation.
- **2712 Duke Street – Community Housing Partners** - Multi-story building will be comprised of approximately 95 two- and three-bedroom units and will offer rents affordable to households with incomes ranging from 40-80% AMI
- **CLI Elbert Ave** – Redevelop and expand an existing 28-unit nonprofit-owned affordable building in Arlandria to an estimated 90 plus unit development.
- **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 project) would be required to achieve the 200 units deemed feasible.

CITYWIDE ELECTRIC VEHICLE CHARGING STATIONS

DOCUMENT SUBSECTION: City-Wide Amenities
MANAGING DEPARTMENT: Department of General Services

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

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	9,466,100	-	500,000	1,000,000	1,982,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	9,466,100
Financing Plan													
Cash Capital	7,483,500	-	500,000	1,000,000	-	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	7,483,500
GO Bonds	1,982,600	-	-	-	1,982,600	-	-	-	-	-	-	-	1,982,600
Financing Plan Total	9,466,100	-	500,000	1,000,000	1,982,600	1,016,600	769,400	898,500	800,400	816,400	832,800	849,400	9,466,100

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 - FY 2032 CIP.

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 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

N/A

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,104,800	-	465,600	465,600	173,600	-	-	-	-	-	-	-	1,104,800
Financing Plan													
Cash Capital	1,104,800	-	465,600	465,600	173,600	-	-	-	-	-	-	-	1,104,800
Financing Plan Total	1,104,800	-	465,600	465,600	173,600	-	-	-	-	-	-	-	1,104,800

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2031 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 standards and specifications required for City projects. 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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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	3,701,300	2,310,000	-	475,000	554,600	-	84,500	87,000	-	92,300	-	97,900	1,391,300
GO Bonds	950,000	950,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,651,300	3,260,000	-	475,000	554,600	-	84,500	87,000	-	92,300	-	97,900	1,391,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding realigned based on current progress and anticipated funding needs of project.

PROJECT DESCRIPTION & JUSTIFICATION

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

FY 2022 is the third year of a four-year program to replace all existing Gadsby Streetlights throughout Old Town with new streetlight poles, fixtures, and pole foundations. 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 600 block of King Street were upgraded in FY 2022.

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 total replacement currently underway that will continue through FY 2023, when all poles will be replaced.

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: Department of General Services

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	140,450,000	21,450,000	63,000,000	56,000,000	-	-	-	-	-	-	-	-	119,000,000
Financing Plan													
Cash Capital	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	21,000,000	21,000,000	-	-	-	-	-	-	-	-	-	-	-
Landmark Redevelopment Supported Bo	119,000,000	-	63,000,000	56,000,000	-	-	-	-	-	-	-	-	119,000,000
Financing Plan Total	140,450,000	21,450,000	63,000,000	56,000,000	-	-	-	-	-	-	-	-	119,000,000

CHANGES FROM PRIOR YEAR CIP

Project funding schedule updated to reflect finalized agreement for City investment.

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 will fund some \$86 million 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 \$54 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 \$140 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 \$280 million in debt service, leaving some \$760 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 the funding plan on July 6, 2021.

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

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	2,132,395	906,095	125,000	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	1,226,300
Financing Plan													
Cash Capital	2,132,395	906,095	125,000	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	1,226,300
Financing Plan Total	2,132,395	906,095	125,000	41,000	265,200	273,200	168,900	173,900	179,100	-	-	-	1,226,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding realigned based on current progress of project and anticipated funding needs over the next several years.

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 2023 – FY 2032: \$1.2 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

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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 are requested 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 less than 2 years, 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

N/A

ADDITIONAL OPERATING IMPACTS

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

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	7,387,335	2,387,335	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Financing Plan													
Cash Capital	6,400,000	1,400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
GO Bonds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	737,335	737,335	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	7,387,335	2,387,335	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$250,000 per year to align with current planned needs and match to development agreements for City funding of public art.

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 art into other City projects such as Lake Cook and Simpson Park Playground, or through independent projects such as Waterfront Park and the traffic box wraps. 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 public art throughout the City based on the proposed funding levels outlined in the approved Policy. 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.

Upcoming FY 2023 projects include:

- Waterfront Park: Commission destination public art projects in Waterfront Park.
- Public Art in Old Town North
- Public Art integrated into West End Transitway
- Public Art integrated into Duke Street Corridor
- Public Art on Trails and Paths
- Public Art integrated into park renovations
- Replace Traffic Box Wraps along Duke Street

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, 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

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	902,100	294,100	63,900	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	608,000
Financing Plan													
Cash Capital	902,100	294,100	63,900	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	608,000
Financing Plan Total	902,100	294,100	63,900	43,800	56,400	58,000	59,700	74,100	50,500	65,200	67,200	69,200	608,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding added to FY 2032.

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.

Funding in FY 2023 addresses 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 2023 projects will include restoration and repairs at "King Street Gardens Park" such as lighting repairs and the repair and re-installation of the water fountain. Funding will be used for cleaning and minor maintenance as noted in the FY 2019 conditional assessment. Additional funding will be used to conduct the 5-year condition assessment of public art throughout the city.

Past projects include work at the Freedmen's Cemetery, Rocky Versace Memorial, Shipbuilder at Waterfront Park, and the War Memorial at Union Station, to highlight a few.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); Public Art Conservation Assessment (2019); 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 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
King Street Gardens Park	\$47,800
Public Art Condition Assessment	\$10,700
Emergency Projects	\$5,400
Total Fiscal Year 2023	\$63,900

Fiscal Year 2024	
Description	Amount
Conservation Projects Identified in the FY2023 Condition Assessment	\$38,300
Emergency Projects	\$5,500
Total Fiscal Year 2024	\$43,800

Fiscal Year 2025	
Description	Amount
Conservation Projects Identified in the FY2023 Condition Assessment	\$56,400
Total Fiscal Year 2025	\$56,400

TRANSPORTATION SIGNAGE & WAYFINDING SYSTEM

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal
 Transportation

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous 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 as funding becomes available. 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 has been reduced from 13 proposed signs to 8 proposed signs, with the signs also 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 – Metro station visitor kiosks, highway signs, freestanding interpretive panels (\$200,000, FY 2017) – Fabrication and installation completed in spring 2019
- Phase 4 - City gateways, parking signs (non-Old Town), (\$215,000, FY 2018) - Contract for design and fabrication in spring 2022, installation in spring 2023, Replacement of failing Phase 3a signs, design and fabrication in summer 2022, installation in spring 2023.
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post), vehicular signs for secondary routes (\$361,000, FY 2019) – Fabrication and installation completed in spring 2021
- Phase 6 - Destination Identification signs (City parks/civic-single post), (\$130,000, FY 2021) Fabrication and installation completed in spring 2021
- Phase 7 - District markers (\$141,000, FY 2022) - Contract for design and fabrication Winter 2022, Installation Fall 2023

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

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,712,564	812,564	150,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
Financing Plan													
Cash Capital	1,374,000	474,000	150,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
Prior Capital Funding	338,564	338,564	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,712,564	812,564	150,000	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	900,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding increased for FY 2023 – FY 2026 to match anticipated developer contributions for improvements in the Braddock Road Area.

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 four years, the request is to increase the annual set-aside for the next four 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

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	4,605,000	2,105,000	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	4,055,000	1,555,000	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	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,605,000	2,105,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2032.

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 2023, the Development Studies project includes the following initiatives:

- FY 2023 Master Plan Updates (\$250,000) — this funding will be used for updates to the City's Master Plan through development and/or implementation of Small Area Plans. Expenditure specifics are highly dependent on City Council's Long Range Planning Work Program; the proposed expenditures reflect the draft work program, which may be adjusted over the course of the budget cycle. The funding will be used for the following:
 - \$200,000 - Alexandria West Small Area Plan
 - This funding is needed for technical and economic analyses for the update to the Alexandria West Small Area Plan, including the Beauregard Plan, as indicated in City Council's Draft FY 2023 Long Range Planning Work Program.
 - \$50,000 – Economic Analyses for SAP Implementation
 - This funding is needed for economic analyses to determine the cost of community benefits and developer contributions as part of the implementation of small area plans through CDD updates.

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	6,920,800	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	6,183,800
Financing Plan													
Cash Capital	6,920,800	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	6,183,800
Financing Plan Total	6,920,800	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	860,100	6,183,800

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2032.

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 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. In addition, the consultant will provide professional conceptual cost estimating and cost engineering, and conceptual project scheduling support to City staff, as needed. Standard Operating Procedures (SOPs) will be developed and documented to support consistency across City projects and process.

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

PRIMARY STRATEGIC THEME: Theme 6: Strong Economy

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	124,662,648	41,421,648	35,041,000	48,200,000	-	-	-	-	-	-	-	-	83,241,000
Financing Plan													
Cash Capital	5,625,462	5,625,462	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	107,563,000	29,563,000	30,800,000	47,200,000	-	-	-	-	-	-	-	-	78,000,000
Prior Capital Funding	545,000	545,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	676,186	676,186	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,241,000	-	3,241,000	-	-	-	-	-	-	-	-	-	3,241,000
Use of CIP Designated Fund Balance	7,000,000	5,000,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	2,000,000
Financing Plan Total	124,662,648	41,421,648	35,041,000	48,200,000	-	-	-	-	-	-	-	-	83,241,000
Operating Impact	9,426,275	-	-	498,500	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	9,426,275

CHANGES FROM PRIOR YEAR CIP

Funding realigned based on project progress and latest projection of needed cash flow.

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 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 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 and development of contract documents will continue until summer of 2022 when the Progressive Design-Build contract is advertised. The procurement process is 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, regulatory, environmental, and grantor review and approvals may impact and extend this timeline. Currently it is anticipated that construction could begin as early as late 2024 and may run for up to two years until late 2026; however, the schedule will be determined in collaboration with the design-build contractor.

In 2021, the City applied for external grant funding which, if awarded, will help achieve the goals of the Waterfront Small Area Plan and deliver more project elements 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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	3,368,401	3,081,301	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	287,100
Financing Plan													
Cash Capital	2,954,050	2,666,950	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	287,100
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	3,368,401	3,081,301	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	287,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

This program provides funding in the amount 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 on Complete Streets with design and implementation that is context-sensitive and that 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 streetlight technology 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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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

New project added to FY 2023 – FY 2032 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.

The project, from procurement to in-service, is estimated at 1.5 to 2 years.

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	51,035,852	19,582,752	1,609,900	1,886,100	2,132,900	3,283,500	2,667,900	4,632,000	4,407,200	3,565,600	4,910,000	2,358,000	31,453,100
Financing Plan													
Cash Capital	31,453,100	-	1,609,900	1,886,100	2,132,900	3,283,500	2,667,900	4,632,000	4,407,200	3,565,600	4,910,000	2,358,000	31,453,100
GO Bond Interest Earnings	611,924	611,924	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	17,289,067	17,289,067	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,681,761	1,681,761	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	51,035,852	19,582,752	1,609,900	1,886,100	2,132,900	3,283,500	2,667,900	4,632,000	4,407,200	3,565,600	4,910,000	2,358,000	31,453,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect reprioritization of vehicle and apparatus purchases recommended by the Alexandria Fire Department. The Proposed CIP implements a plan to convert the Fire Department Vehicle & Apparatus replacement from a bond-funded project to a cash funded project.

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. It is planned to convert back to cash financing of fire equipment replacement in the next few years, as debt financing vehicle replacement is not considered a best practice.

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: Fire Department

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	5,910,400	860,500	415,700	434,500	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	5,049,900
Financing Plan													
Cash Capital	5,910,400	860,500	415,700	434,500	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	5,049,900
Financing Plan Total	5,910,400	860,500	415,700	434,500	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	5,049,900
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased to address deferred maintenance of hydrants.

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 City 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 2022 - 2024, funding is proposed to perform preventative maintenance on up to 20% of existing hydrants in each fiscal year. In addition, due to deferred maintenance, around \$100,000 in additional funding per year is proposed to replace key wear components 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

N/A

ADDITIONAL OPERATING IMPACTS

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	616,500	-	616,500	-	-	-	-	-	-	-	-	-	616,500
Financing Plan													
Cash Capital	616,500	-	616,500	-	-	-	-	-	-	-	-	-	616,500
Financing Plan Total	616,500	-	616,500	-	-	-	-	-	-	-	-	-	616,500

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 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.

POLICE BODY-WORN CAMERAS

DOCUMENT SUBSECTION: Public Safety Enhancements
MANAGING DEPARTMENT: Police Department

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Police Body Worn Cameras													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	TBD	-	TBD	TBD	TBD	-	-	-	-	-	-	-	TBD
Financing Plan													
Cash Capital	TBD	-	TBD	TBD	TBD	-	-	-	-	-	-	-	TBD
Financing Plan Total	TBD	-	TBD	TBD	TBD	-	-	-	-	-	-	-	TBD

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP. The FY 2023 Approved Operating Budget includes funding for the implementation of the Body Worn Camera Program. The City anticipates having up to 315 cameras for the Police Department, along with the necessary technological and legal support to efficiently and effectively operate the program. As part of the Add/Delete process, City Council approved \$1,200,000 in General Fund funding in addition to the originally proposed \$200,000 for a total General Fund funding of \$1,400,000 with \$600,000 of this total General Fund amount budgeted in the Police Department, \$500,000 in the Commonwealth Attorney's Office, \$100,000 in City Attorney's Office, and \$200,000 in Information Technology Services. In addition, the program funding includes \$600,000 in federal funding as well as a \$200,000 set-aside in ARPA Tranche 2 funding. The City is also applying for the Bureau of Justice Assistance FY 2022 Body-worn Camera Policy & Implementation Program to Support Law Enforcement Agencies Grant to offset some of the remaining General Fund cost.

PROJECT DESCRIPTION & JUSTIFICATION

The City is currently studying the cost, efficacy, and potential phase-in of Body-Worn Camera equipment for Police Officers. Body-worn camera systems are generally used to achieve the following:

- Documentation of law enforcement-public contacts, arrests, and critical incidents;
- Enhancement of law enforcement reports and courtroom testimony;
- Documentation of crime and accident scenes or other events that include confiscation and documentation of evidence and contraband;
- Supervisor review and evaluation of reasonable suspicion, probable cause for arrest, officer/deputy and suspect interaction, and evidence for investigative and prosecutorial purposes;
- Identifying and correcting internal agency issues (i.e. tactics, communication, policy compliance, customer service, officer safety, etc.); and
- Enhance law enforcement training.

Given the significant operating costs of this new program per year, body worn cameras have not been funded but will be studied to determine if they should be required, deployed, and if so how they will be phased-in. Initial pilot funding may derive from a Community Funding Priority earmark being sponsored by Congressman Beyer.

The City continues to study this issue to ensure, when body worn cameras are funded, that the Police Department, Commonwealth's Attorney, and City Attorney's Office will establish policies and best practices in the use of body worn cameras, training on the use of body worn cameras and management and retention of recorded content.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Implementation of body worn cameras would require significant annual staffing and data storage costs.

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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

New project added to FY 2023 – FY 2032 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. The Fire Department has two of these systems. One of which is beyond its service life, and in need of replacement. This compressor was originally installed in 2000 and has reached the end of its useful life.

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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

New project added to FY 2023 – FY 2032 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 Sherriff's Office.

This project funds the replacement of the entire SCBA equipment and accessories fleet for the Fire Department, Police Department and Sheriff Office. Each department has continuously utilized their current equipment since early 2015. The current equipment is already one version of NFPA Standard behind the most current standard, by the time this replacement process occurs the equipment will be 3 standards behind. Best practice is that all fire department equipment operates no more than one standard behind. 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

PRIMARY STRATEGIC THEME: Theme 8: Environmental
Sustainability

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 FY 2032
Expenditure Budget	4,761,509	1,538,509	293,000	170,000	323,000	391,000	360,000	254,000	375,000	298,000	422,000	337,000	3,223,000
Financing Plan													
Cash Capital	1,860,145	674,145	132,000	-	144,000	203,000	163,000	48,000	159,000	70,000	182,000	85,000	1,186,000
Environmental Restoration Funds	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	76,520	76,520	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	238,772	238,772	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	879,134	208,134	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	827,614	156,614	53,000	56,000	59,000	62,000	65,000	68,000	71,000	75,000	79,000	83,000	671,000
TIP	799,324	104,324	55,000	58,000	61,000	64,000	67,000	70,000	74,000	78,000	82,000	86,000	695,000
Financing Plan Total	4,761,509	1,538,509	293,000	170,000	323,000	391,000	360,000	254,000	375,000	298,000	422,000	337,000	3,223,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding updated to reflect projected cost of Sustainability Coordinator position; funding added for FY 2032.

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 in the form of developer contributions in lieu of providing stormwater treatment. These funds are used for new sustainability projects identified in the Environmental Action Plan (EAP) 2040, as well as funding a portion of the Sustainability Coordinator position that City Council added to this project in FY 2017 to oversee the implementation of the EAP 2040. Additional funding sources for this position include the Sanitary Special Revenue Fund, Stormwater Utility, and Transportation Improvement Plan.

These fees collected in lieu of water quality improvements or other mitigation required under the City's ordinance 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

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

PROJECT CATEGORY: 2
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	23,422,378	13,662,378	1,010,000	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	9,760,000
Financing Plan													
Cash Capital	4,696,926	4,696,926	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	12,406,000	2,646,000	1,010,000	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	9,760,000
GO Bonds (Stormwater)	5,048,074	5,048,074	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	926,505	926,505	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	44,873	44,873	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	23,422,378	13,662,378	1,010,000	2,550,000	1,100,000	5,050,000	50,000	-	-	-	-	-	9,760,000
Operating Impact	1,399,500	-	-	155,000	160,000	165,000	170,000	175,000	180,000	185,000	190,000	19,500	1,399,500

CHANGES FROM PRIOR YEAR CIP

Project funding in the amount of \$9.76 million added to the project. In the previously Approved CIP, this project noted that significant but to-be-determined costs had been identified for the project.

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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter; Environmental Action Plan 2030.

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

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
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
Operating Impact		-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding updated to reflect cost escalation to FY 2026.

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.