

COMMUNITY DEVELOPMENT

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Community Development

Community Development Subsection/Project	<i>Unallocated Balance (01/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
City-Wide Amenities												
Lighting Fixture & Poles Replacement	110,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Public Art Acquisition	0	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	2,750,000
Public Art Conservation Program	30,000	15,000	15,000	15,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	187,500
Transportation Sign. & Wayfinding System	0	295,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	0	2,269,000
Crime Prevention Projects (Street Lighting)	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Neighborhood Planning												
Waterfront Small Area Plan Implementation	0	750,000	0	0	0	0	0	0	0	0	0	750,000
Braddock Road Area Plan Implementation	100,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
King St. Plan Implementation	0	0	150,000	0	0	250,000	250,000	250,000	0	0	0	900,000
Landmark/Van Dorn Area Plan Impl.	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Waterways Maintenance & Improvements												
Four Mile Run Stream Restoration	1,094,042	402,963	0	0	0	0	0	0	0	0	0	402,963
Oronoco Outfall	85,000	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000
City Marina Waterfront Dredging	0	0	550,000	2,550,000	0	0	0	100,000	3,000,000	0	0	6,200,000
Environmental Restoration	388,750	0	134,000	0	150,000	0	150,000	0	150,000	150,000	150,000	884,000
Woodrow Wilson Bridge Project												
Woodrow Wilson Bridge Project	16,467,314	0	0	0	0	0	0	0	0	0	0	0
Community Development Total	\$18,275,106	\$3,832,963	\$1,294,000	\$3,035,000	\$510,000	\$1,175,000	\$1,228,500	\$1,299,500	\$3,958,500	\$767,500	\$827,500	\$17,928,463
Less Total Non-City Revenue	\$17,055,314	\$231,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,500
Total Net City Costs	\$1,219,792	\$3,601,463	\$1,294,000	\$3,035,000	\$510,000	\$1,175,000	\$1,228,500	\$1,299,500	\$3,958,500	\$767,500	\$827,500	\$17,696,963

Community Development

Lighting Fixture & Poles Replacement

Subsection: City-Wide Amenities
 Managing Department: T & ES
 Supporting Department(s): N/A
 Project Category: 1

Estimated Useful Life of Improvement: Varies
 Priority: Essential
 Strategic Plan Goal: 1 – Land Use & Economic Development
 Location: Citywide

Project Summary: This project provides funding for the regular replacement of Gadsby light fixtures and poles. The City is required to keep an inventory in stock for replacement of fixtures. A total of \$750,000 is planned over ten years (\$75,000 annually) for this project. Annual funding will purchase 12-13 new poles (\$10,000); refurbish approximately 20 fixtures (\$15,000); and replace approximately 30 fixtures (\$50,000).

Changes from Prior Year: Funding in the amount of \$75,000 is added for FY 2022.

Operating Impact: No additional operating impact.

Lighting Fixture & Poles Repl.	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	110,000	75,000	75,000	75,000	75,000	75,000
Less Revenues	0	0	0	0	0	0
Net City Share	110,000	75,000	75,000	75,000	75,000	75,000

Lighting Fixture & Poles Repl.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	75,000	75,000	75,000	75,000	75,000	750,000
Less Revenues	0	0	0	0	0	0
Net City Share	75,000	75,000	75,000	75,000	75,000	750,000

Community Development

Public Art Acquisition Program

Subsection: City-Wide Amenities

Managing Department: Recreation & Parks

Supporting Department(s): N/A

Project Category: 3

Estimated Useful Life of Improvement: Varies

Priority: Desirable

Strategic Plan Goal: 7 – Caring Community

Location: Citywide

Project Summary: This project provides an annual funding stream for the purchase or commission of art in public areas. The Public Art Acquisition Program will partially or fully fund public art at priority locations throughout the City such as the waterfront, gateways, parks, schools and other public buildings and spaces. A total of \$2.75 million is planned for public art acquisition costs from FY 2013 through FY 2022. A public arts funding policy via private development is under consideration.

Changes from Prior Year: Project funding originally planned to begin in FY 2014 was accelerated to FY 2013.

Project History: Based on City Council's request to develop a comprehensive arts program for the City, the Department of Recreation, Parks and Cultural Activities and the Public Art Committee have identified initial priority locations for public art. As part of this planning process, the Public Art Committee and staff recommend a Public Art Master Plan, which is funded as part of the FY 2013 Proposed Operating Budget. A Public Art Master Plan is a comprehensive, community-based plan that outlines the goals and objectives for the public art program in Alexandria. The Plan will set priorities for the location and funding of projects; provide a framework for the shared financial and professional resources needed; and define the procedures for the oversight needed for public art projects to be successful. The Plan requires contracting outside consultants with expertise in this very specific type of planning. The public art master planning process is a community based project that will take consultants 18 to 24 months to complete. Results of the public art master plan will guide funding priorities for future years.

Operating Impacts: As the City begins to acquire additional art, additional funding for routine and preventive maintenance will be necessary.

Public Art Acquisition	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	50,000	100,000	150,000	200,000	250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	50,000	100,000	150,000	200,000	250,000

Public Art Acquisition	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	300,000	350,000	400,000	450,000	500,000	2,750,000
Less Revenues	0	0	0	0	0	0
Net City Share	300,000	350,000	400,000	450,000	500,000	2,750,000

Community Development

Public Art Conservation Program

Subsection: City-Wide Amenities

Managing Department: Recreation & Parks

Supporting Department(s): N/A

Project Category: 1

Estimated Useful Life of Improvement: Perpetual

Priority: Essential

Strategic Plan Goal: 7 – Caring Community

Location: Citywide

Project Summary: This project provides an annual funding stream for the conservation of art in public areas. The public art conservation program will provide the vehicle to insure the long term preservation and viability of the City's art investments. Conservation activities include examination, documentation, treatment (restoration or stabilization), and preventative care. Preventative maintenance will be addressed through the operating budget. In FY 2013, funds will be applied to: the restoration and re-installation of the "Paz en Chirilagua" Mural at the Four Mile Run Community Center in Arlandria; phase two and completion of the public art conservation plan; and improvements to the granite floor of the Rocky Versace and Vietnam Veterans Memorial to eliminate hazardous conditions for pedestrians when the surface is wet. A total of \$187,500 is planned over ten years for this project.

Changes from Prior Year: Project funding was reduced by 50% annually, as funds were transferred from the CIP to the Operating Budget to account for routine and preventive maintenance costs more appropriately charged to the Operating Budget.

Project History: Based on City Council request to develop a comprehensive arts program for the City, the Department of Recreation, Parks and Cultural Activities will hire a professional conservator to examine existing public artwork in need of conservation and create a schedule for the work. A schedule of preventative maintenance will be created upon completion of the conservation study.

Operating Impact: No additional operating impact. The shift of \$15,000 to the operating budget in FY 2013 was offset by a corresponding decrease in the General Fund transfer to the CIP for a net \$0 increase.

Public Art Conservation Program	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	30,000	15,000	15,000	15,000	15,000	15,000
Less Revenues	0	0	0	0	0	0
Net City Share	30,000	15,000	15,000	15,000	15,000	15,000

Public Art Conservation Program	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	22,500	22,500	22,500	22,500	22,500	187,500
Less Revenues	0	0	0	0	0	0
Net City Share	22,500	22,500	22,500	22,500	22,500	187,500

Community Development

Transportation Signage and Wayfinding System

Subsection: City-Wide Amenities

Managing Department: Planning & Zoning/T & ES

Supporting Department(s): N/A

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 1 – Land Use & Economic Development

Location: Citywide

Project Summary: This project provides for the comprehensive design of a signage, wayfinding, and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable as well as expandable. A well-designed and implemented wayfinding program will provide a comprehensive wayfinding program for drivers and pedestrians, 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. Implementation is estimated to cost \$2.369 million. \$100,000 was approved in the FY 2011 – 2020 CIP, and the remainder of costs (\$2.269 million) are funded in the FY 2013 – 2022 CIP.

The design phase of this project was completed in FY 2010. Work sessions with the City Council, Planning Commission, and two Boards of Architectural Review were held in January 2009. The implementation of Phase I began in FY 2011, and the remaining phases will occur 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, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, and Landmark/Van Dorn plans. In order to distribute the cost of the wayfinding program over multiple years, a phased approach is recommended for implementation. The City will issue an RFP to competitively bid each phase. There are seven phases proposed:

- Phase 1 - Parking signs in Old Town (\$100,000, FY 2010)
- Phase 2 - Old Town visitor kiosks, pedestrian pointers, (\$295,000, FY 2013)
- Phase 3 - Highway signs, Washington Street Gateway, vehicular signs for primary routes, Metro station visitor kiosks, freestanding interpretive panels (\$425,000, FY 2014 -2015)
- Phase 4 - Remaining City gateways, Parking signs (non- Old Town), vehicular signs for secondary routes, shared use trail signs, destination identification signs (\$515,000, FY 2017)
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post),vehicular signs for secondary routes (\$361,000, FY 2018)
- Phase 6 - Destination Identification signs (City parks/civic-single post),Pedestrian mini kiosks and pointers (Waterfront and non-Old Town), Interpretive ground plane medallions (\$432,000, FY 2019)
- Phase 7 - Interpretive panels and 2 sided kiosks (Waterfront), District Markers (\$241,000, FY 2020)

Changes from Prior Year: No changes from prior year.

Project History: A study undertaken by the City to evaluate the need for a new visitors' center concluded in 2003 that a major weakness is an ineffective and inadequate sign program to direct persons around the City, including informational and directional signs for visitors, tourists, residents, and business travelers. As a result of the need to be more proactive in orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. With increased regional competition for retail, restaurant, and tourism dollars, this is a key economic development project. In September 2007, \$450,000 was allocated for the design of the wayfinding and identification system. Parking in Old Town has been identified as a high priority issue by the City Council, the Planning Commission, the Chamber of Commerce, and others. An Old Town Parking Study is under way; this study and previous studies indicate that visitors are not able to easily locate parking garages; that is why the proposed initial phase of this program is parking wayfinding signage in Old Town.

Operating Impact: Additional operating impact is unknown at this time however the costs of replacement signs will be a component of future operating budgets.

Community Development

(Transportation and Wayfinding System continued)

Transportation Sign & Wayfinding System	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	295,000	225,000	200,000	0	515,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	295,000	225,000	200,000	0	515,000

Transportation Sign & Wayfinding System	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	361,000	432,000	241,000	0	0	2,269,000
Less Revenues	0	0	0	0	0	0
Net City Share	361,000	432,000	241,000	0	0	2,269,000

Community Development

Crime Prevention Projects

Subsection: City-Wide Amenities
Managing Department: T & ES
Supporting Department(s): N/A
Project Category: 3

Estimated Useful Life of Improvement: 20 years
Priority: Desirable
Strategic Plan Goal: 6 – Public Safety
Location: Citywide

Project Summary: This project provides funding for the replacement of street lighting citywide, particularly addressing deficiencies in areas where crime data shows that poor lighting might attribute to increased criminal activity. Additional street cans may also be funded with this account to help mitigate litter in the City. Other small capital projects designed to react to trends in crime in the City can also be funded through this project. A total of \$175,000 (\$25,000/annually) in FY 2016 – 2022 is planned for this project.

Changes from Prior Year: Funding in the amount of \$25,000 is added for FY 2022.

Project History: This project was formerly listed as Miscellaneous Street Cans/Street Lighting in previous capital plans. Under this title, the project provided funding for the replacement of street cans and lighting, particularly to address deficiencies that were noted during the Inner City Walk of 2006. \$25,000 of previously unallocated balance was expended in FY 2009 for lighting to address various deficiencies in the Arlandria area.

Since many of the issues identified in the Inner-City Walks have been addressed (particularly related to street cans) this project will now focus on funding the implementation of street lighting as a crime prevention measure. In an effort to increase the safety of residents and to aid the Alexandria Police Department with crime prevention activities, future funding will be used to address street lighting deficiencies in areas where crime data shows that increased lighting could prevent criminal activity.

Operating Impact: When annual funding resumes in FY 2016, additional street lights will have additional utility costs that will need to be captured in the operating budget.

Crime Prevention Projects (Street Lighting)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	25,000	25,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	25,000	25,000

Crime Prevention Projects (Street Lighting)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	25,000	25,000	25,000	25,000	25,000	175,000
Less Revenues	0	0	0	0	0	0
Net City Share	25,000	25,000	25,000	25,000	25,000	175,000

Community Development

Waterfront Small Area Plan Implementation

Subsection: Neighborhood Planning

Estimated Useful Life of Improvement: N/A

Managing Department: Planning & Zoning/T & ES

Priority: Very Desirable

Supporting Department(s): Recreation & Parks

Strategic Plan Goal: 1 – Land Use & Economic Development

Project Category: 3

Location: Waterfront

Project Summary: This project provides funding (\$750,000 in FY 2013) for the initial design and engineering phases of implementation associated with the Alexandria Waterfront Small Area Plan approved by City Council in January 2012. The project was initiated in early 2009 as part of a new planning process for Alexandria's Waterfront. The Waterfront Small Area Plan will cover the area from Jones Point Park in the South to Daingerfield Island in the North. The project encompasses the implementation of specific elements of the Waterfront Small Area Plan, including but not limited to, a comprehensive plan for flood mitigation for the area between Duke and Queen Streets, upgrades to the utilities at the City Marina, as well as upgrades to City Marina's seawalls. Funding for the City Marina utilities upgrades (\$1.25 million in FY 2016-2017) and the City Marina seawalls (\$1.7 million in FY 2016-2017) is included as part of the ten-year plan in the Recreation & Parks section of the CIP. Additionally, \$4.0 million in FY 2016-17 is planned for bulkhead improvements at Windmill Hill Park, although the total project scope and cost estimates are very preliminary at this time. Additional funding for other elements of the Waterfront Small Area Plan implementation will be considered as part of future City Capital Improvement Programs and funding is anticipated to largely come from developer contributions and incremental development triggered local taxes as described in the adopted Waterfront Small Area Plan.

Early action items funded in the adopted Waterfront Small Area Plan include:

- (a) Design and Engineering for Flood Mitigation – Design and engineering of the King Street/Strand Flood Mitigation project, located in the unit block of King Street and adjacent portions of The Strand and Union Street, and design and engineering of a flood wall to be integrated into the landscape between Duke Street and Queen Street. The initial phase of flood mitigation design and engineering will be coordinated with or included in the preliminary design and engineering plan described in (b). Funding is provided for design and engineering only and estimated project construction and engineering costs are not yet funded in the ten-year CIP.
- (b) Waterfront Small Area Plan Preliminary Design and Engineering plan - The first phase of Waterfront Small Area Plan implementation is the preparation of a preliminary design and engineering plan (to 15% design) for Waterfront infrastructure and other capital investments in the public realm from Jones Point Park in the South to Daingerfield Island in the North. Initial focus will be in The Strand area from King to Duke Street. Tasks will include geotechnical and underwater investigation; preliminary engineering for grading of streets, pathways and park areas; preliminary design of parks and public space improvements; and a preliminary layout of flood mitigation elements, storm sewer improvements, utility relocation, and bulkhead replacements. The majority of these elements are interdependent, so preliminary design and engineering should encompass all of them together. A product of this work will be a construction phasing plan to establish how improvements can be made with minimal disruption to the defined Waterfront area, and a prioritization of capital expenditures. An estimate of total project costs will be available once the preliminary design process has been completed.

Changes from Prior Year: Funding in the amount of \$500,000 was accelerated from FY 2014 to FY 2013, providing a total of \$750,000 in FY 2013 for design of the King Street/Strand Street flood mitigation project and preliminary design and engineering (to 15%) for Waterfront infrastructure and capital investments.

Project History: In 1999, \$674,000 was allocated to provide funding for the removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. \$350,000 was allocated to provide for the installation of a dry pipe system as a more effective means of combating a fire. A total of \$850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. An additional \$100,000 was spent in FY 2003 to complete the improvements. In November 2007, new capital funding of \$892,743 for marina and signage improvements related to the National Harbor initiative was approved by Council. These projects have all been completed.

Community Development

(Waterfront Small Area Plan Implementation continued)

Operating Impact: Additional operating impact will be determined based on specific infrastructure and amenity improvements added as part of the Waterfront Small Area Plan implementation. The new parks along the Waterfront are intended to receive a high level of operating maintenance to achieve a world class setting.

Waterfront Plan Implementation	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Expenditures	0	750,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	750,000	0	0	0	0

Waterfront Plan Implementation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Total Expenditures	0	0	0	0	0	750,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	750,000

Community Development

Braddock Area Plan Implementation

Subsection: Neighborhood Planning
Managing Department: Planning & Zoning
Supporting Department(s): T & ES
Project Category: 3

Estimated Useful Life of Improvement: N/A
Priority: Desirable
Strategic Plan Goal: 1 – Land Use & Economic Development
Location: Braddock Metro Area

Project Summary: 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 open space and community amenities. Other potential improvements may include new street furniture, improved sidewalks, new plantings and other improvements. A total of \$405,000 over ten years (\$45,000/annually) is planned for this project. This funding represents the City's portion of costs, as developer contributions will also fund these projects in the Braddock Area Plan. Overall City investment in the Braddock Area Plan Implementation is likely to exceed the amount currently programmed amount and more detailed cost implications will be developed as specific projects are brought forward for consideration.

Three catalyst projects (Payne Street, Madison Street, and the first phase of Jaguar) are either underway or have indicated that they will move forward soon. City funding will be supplemented by developer contributions. In addition, prior City funding from the Open Space Fund will also be used to match developer contributions for a future park in this area. The City has pre-funded its open space commitment by purchasing the 600 N. Henry Street site for a future park.

Changes from Prior Year: Funding in the amount of \$45,000 is added for FY 2022.

Project History: A current unallocated balance of \$100,000 from prior fiscal years will be used for park design funds and a complete plan for the Braddock neighborhood streetscape.

Operating Impact: Additional operating impact will be determined based on specific infrastructure and amenity improvements added as part of the Braddock Metro Neighborhood and Braddock East plans.

Braddock Road Area Plan Implementation	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	100,000	45,000	45,000	45,000	45,000	45,000
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	45,000	45,000	45,000	45,000	45,000

Braddock Road Area Plan Implementation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	45,000	45,000	45,000	45,000	45,000	450,000
Less Revenues	0	0	0	0	0	0
Net City Share	45,000	45,000	45,000	45,000	45,000	450,000

Community Development

King Street Plan Implementation

Subsection: Neighborhood Planning

Estimated Useful Life of Improvement: N/A

Managing Department: Planning & Zoning

Priority: Desirable

Supporting Department(s): T & ES/Recreation & Parks

Strategic Plan Goal: 1 – Land Use & Economic Development

Project Category: 3

Location: King Street

Project Summary: This project will assist in the implementation of the King Street Retail Strategy. Improvements could include new street furniture, lighting replacement, improved sidewalks, new plantings, opportunities to coordinate with the wayfinding program, and other improvements for King Street. A streetscape plan will be prepared in FY 2014 and coordinated with T & ES, Planning & Zoning and RPCA with implementation scheduled for FY 2017 - 2019.

Changes from Prior Year: No changes from prior year.

Operating Impact: Additional operating impact will be determined based on specific infrastructure and amenity improvements added as part of the King Street Plan implementation.

King Street Plan Implementation	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	150,000	0	0	250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	150,000	0	0	250,000

King Street Plan Implementation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	250,000	250,000	0	0	0	900,000
Less Revenues	0	0	0	0	0	0
Net City Share	250,000	250,000	0	0	0	900,000

Community Development

Landmark/Van Dorn Area Plan Implementation

Subsection: Neighborhood Planning
Managing Department: Planning & Zoning
Supporting Department(s): T & ES
Project Category: 3

Estimated Useful Life of Improvement: N/A
Priority: Desirable
Strategic Plan Goal: 1 – Land Use & Economic Development
Location: Landmark Mall Area

Project Summary: The Landmark/Van Dorn Corridor Plan was adopted by City Council in February 2009. This project provides a placeholder to assist in the implementation of the Landmark/Van Dorn Corridor Plan. Currently, Landmark Mall is in a state of decline as it has outlived its economic usefulness, and no longer is deemed a desirable retail destination by many shoppers. As a result, many shoppers drive to other major shopping centers and spend their retail dollars at those centers. The City suffers a loss of tax revenues and jobs as a result. Funding for the plan remains undetermined at this time, but it is anticipated that the plan will be funded by a combination of private and public funds. Future improvements as a result of the plan could include new infrastructure, parking facilities, street furniture, wider sidewalks, new plantings and other improvements for the Landmark/Van Dorn area. Future funding may be included for this CIP project as specific initiatives are identified and a multi-year plan is developed.

Changes from Prior Year: No changes from prior year.

Project History: Howard Hughes, Inc. (HHI) who now manages the mall and owns the entire center portion of the mall along with Sears and Macy's, who own the balance of the mall site, will be planning in 2012 a major redevelopment of this key 55 acre site. HHI was created from the prior mall owner General Growth Properties (GGP) as part of their Chapter 11 bankruptcy process. Previously discussed plans developed by GGP called for a mixed-use town center with major anchor stores, rejuvenated retail, movie theatres, residential units, as well as significant office space.

Operating Impact: Additional operating impact will be determined based on specific infrastructure and amenity improvements added as part of the Landmark/Van Dorn Area Plan implementation.

Landmark/Van Dorn Area Plan Impl.	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Landmark/Van Dorn Area Plan Impl.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

Community Development

Four Mile Run Stream Restoration

Subsection: Waterways Maintenance & Improvements
Managing Department: Recreation & Parks
Supporting Department(s): T&ES
Project Category: 2

Estimated Useful Life of Improvement: N/A
Priority: Desirable
Strategic Plan Goal: 2 – Health & Environment
Location: Four Mile Run

Project Summary: This project provides for in-stream restoration work along the highly urbanized Four Mile Run channel that is the border between Arlington County and the City of Alexandria. The project is part of a jointly approved Arlington County Board and Alexandria City Council Four Mile Run Restoration Master Plan (2006). When complete, it will be an international model of sensitive, ecological stream restoration and will improve the environmental quality of a local watershed. It will accomplish this by integrating the surrounding natural areas with active and urban nodes and maintaining flood control.

A total of \$1.536 million in State and Tribal Assistance Grant (STAG) awards and \$1.35 million in City funds, with Arlington County contributing approximately the same amount to complete funding for the project. FY 2013 will provide the final funding necessary for project completion.

The anticipated project schedule for the Four Mile Run Tidal Stream Demonstration project follows below. Because this is a tidal reach watershed system, scheduling is weather and riparian conditions dependent.

- March 2009 – March 2012: Design
- March 2012 – Submittal of design to EPA and VA DEQ for review
- January 2013 – May 2013 – Advertise and award construction bids
- June 2013 – April 2014 – Construction
- June 2014 – Submit final payment

Changes from Prior Year: Planned City funding was reduced from \$205,545 to \$171,443 and planned STAG funding from \$250,000 to \$231,500 after careful analysis was completed on allocated and unallocated funding to date for this project. Even with the reductions, the project is fully funded and the scope of work has not changed.

Project History: Through Congressman Moran's efforts, Alexandria and Arlington have been awarded a total of over \$3.0 million for the Tidal Stream Restoration. Combined with \$2.7 million in City and County funding matches, this funding is sufficient to construct the majority of the project (referred to as the demonstration project).

Furthermore, the U.S. Army Corps of Engineers (USACE) is completing a stream feasibility study, which will enable additional restoration work from Mt. Vernon Avenue upstream. It is anticipated that federal water resource funding may become available once the Army Corps of Engineers completes its feasibility study. The Federal water resource funding could provide up to 65 percent of the cost of project elements that qualify for funding through the Army Corps of Engineers. However, federal budget constraints may reduce or eliminate this source of funding. At this time, no additional local funding has been identified for matching funds.

Operating Impact: Additional operating impact will be determined once the final scope of work has been approved, and an MOU with Arlington County has been established.

Four Mile Run Stream Restoration	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	1,094,042	402,963	0	0	0	0
Less Revenues	588,000	231,500	0	0	0	0
Net City Share	506,042	171,463	0	0	0	0

Four Mile Run Stream Restoration	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	402,963
Less Revenues	0	0	0	0	0	231,500
Net City Share	0	0	0	0	0	171,463

Community Development

Oronoco Outfall

Subsection: Waterways Maintenance & Improvements
Managing Department: T & ES
Supporting Department(s): N/A
Project Category: 2

Estimated Useful Life of Improvement: 25 years
Priority: Essential
Strategic Plan Goal: 2 – Health & Environment
Location: Waterfront

Project Summary: This project mitigates contamination at the Potomac River Oronoco Street Outfall, caused by coal tar contaminants from the former City (and then Washington Gas) owned Alexandria Gas Works that operated in the 19th and 20th centuries. Once discharge is eliminated, the impacted sediment in the Potomac River at the end of the Oronoco Street will need to be dredged and removed. The City has been accepted into the Virginia Voluntary Remediation Program for the site with the Virginia Department of Environmental Quality (VDEQ). The City is studying the extent of contamination and developing and implementing a remediation program to clean up the site. Washington Gas is working cooperatively with the City on this matter. The project has a total cost of \$3.135 million, of which \$935,000 has been approved in prior years and \$2.2 million is planned for FY 2013.

The current schedule is driven by an October 1, 2010 letter received from the Virginia Department of Environmental Quality. It is expected that the remedial system will be constructed by spring of 2013 and for the impacted sediment at the outfall to be removed by spring 2014.

Changes from Prior Year: No changes from prior year.

Project History: The preliminary site investigation was completed in FY 2001 and a Site Characterization/Risk Assessment and Remedial Alternative Screening Report was completed. The additional sampling needed for the risk analysis and remedial screening has been completed. The City performed extensive air monitoring in FY 2003 and FY 2004 and initiated short-term corrective actions in FY 2004. The final Site Characterization/Risk Assessment and Remedial Alternative Screening Report was submitted to VDEQ in FY 2004 and VDEQ reviewed and accepted the report. In FY 2006, VDEQ requested additional data be collected, which was completed in FY 2007. With VDEQ input, the City has developed a Corrective Action Plan (CAP) and is continuing its community outreach efforts. Implementation of the CAP began in FY 2004 with the installation of the free product recovery system.

Work involving relining the storm sewer was completed in FY 2007. As a result of the success of the relining, the City completed a laboratory bioremediation study in FY 2008 and a field biosparging pilot study in FY 2009 to determine if in-situ remediation could be utilized to prevent migration outside the storm pipe. Due to the positive results from these studies, the City is currently in the design phase of a biosparging remedial system. In addition to the activities above, at the end of FY 2009 the existing sump area was rehabilitated in conjunction with a hydraulic assessment. The environmental consultant continues to recover free product collected in the sump and in the wells adjacent to the Oronoco Street storm sewer pipe. The City received additional funding from a settlement with Washington Gas Light Company, totaling \$926,505, which has been used to fund clean-up, monitoring, and maintenance costs.

Operating Impact: Additional operating costs of \$125,000 for the biosparging system are approximately \$125,000 annually and were included in the FY 2012 operating budget. Once the project is completed, there will be no additional operating impact.

Oronoco Outfall	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	85,000	2,200,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	85,000	2,200,000	0	0	0	0

Oronoco Outfall	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	2,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	2,200,000

Community Development

City Marina Waterfront Dredging

Subsection: Waterways Maintenance & Improvements
Managing Department: T & ES
Supporting Department(s): Recreation & Parks
Project Category: 2

Estimated Useful Life of Improvement: 5 years
Priority: Highly Desirable
Strategic Plan Goal: 2 – Health & Environment
Location: Waterfront

Project Summary: This project provides for the dredging of the City Marina from the Torpedo Factory to Founders Park. Dredging work for this area is done on average every five to six years. The work is necessary to prevent the accumulation of silt at the marina causing a loss of usable slip space. The current plan calls for dredging to be performed in FY 2015 and FY 2020, with design work being performed in the year prior.

Changes from Prior Year: No changes from prior year.

Project History: In addition to the \$450,000 that was budgeted in FY 2008, \$575,000 was reprogrammed into this project in order to complete dredging of City-owned slips. An additional \$1.428 million was appropriated in FY 2008 for this project to include dredging of the T-head pier area to accommodate cruise and mid-sized tall ships. Additional dredging was completed in FY 2008 in order to coincide with the opening of the National Harbor in Maryland. This dredging allowed for the docking of water taxis coming from the National Harbor and other large ships, which brings additional visitors to the downtown area.

Operating Impact: This project enables maximized use of the City Marina, which in turn maximizes the revenue generating capabilities of the Marina.

City Marina Waterfront Dredging	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	550,000	2,550,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	550,000	2,550,000	0	0

City Marina Waterfront Dredging	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	100,000	3,000,000	0	0	6,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	100,000	3,000,000	0	0	6,200,000

Community Development

Environmental Restoration

Subsection: Waterways Maintenance & Improvements
Managing Department: T & ES
Supporting Department(s): N/A
Project Category: 2

Estimated Useful Life of Improvement: 25 years
Priority: Highly Desirable
Strategic Plan Goal: 2 – Health & Environment
Location: Citywide

Project Summary: This program provides for various projects within the City that will enhance local water quality and eventually the water quality of the Chesapeake Bay. Projects that may be included under this program include stream restorations; water quality improvement structures; wetland enhancements; riparian buffer plantings; green roofs on City buildings if found to be feasible; invasive species removal and identification of potential environmental enhancement project locations. In an effort to maximize the benefits of the program, the monies budgeted under this program may be used as matching funds to obtain additional grant funding from various State and Federal programs. A total of \$884,000 over ten years is planned for this project.

These projects are being implemented based on their benefits to water quality. The City's Environmental Management Ordinance (C-Bay Ordinance) requires stormwater treatment from all development/redevelopment within the City. In circumstances where stormwater treatment is a requirement, but is not feasible because of site constraints, fees are collected. Fees collected in lieu of water quality improvements or mitigation required under the Chesapeake Bay Ordinance from private developments are used to supplement these projects.

Changes from Prior Year: Funding in the amount of \$150,000 is added for FY 2022.

Project History: The City conducted a stream assessment project as part of this program that was completed in early FY 2006. The assessment identified and prioritized restoration opportunities in and along City streams. Funds from this account were also used as matching funds for a grant that enabled the City to retrofit a green roof at the Health Department and City Hall buildings. Other projects where these funds have been utilized include buffer enhancements adjacent to the Holmes Run Trail, and \$400,000 in allocated and unallocated project balance is budgeted for planned stream restoration as part of Chambliss Stream Crossing/Restoration project. The project is currently designed and scheduled to go to construction in 2013.

Operating Impact: No additional operating impact.

Environmental Restoration	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	388,750	0	134,000	0	150,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	388,750	0	134,000	0	150,000	0

Environmental Restoration	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	150,000	0	150,000	150,000	150,000	884,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	0	150,000	150,000	150,000	884,000

Community Development

Woodrow Wilson Bridge Project

Subsection: Woodrow Wilson Bridge Project

Managing Department: T & ES

Supporting Department(s): Recreation & Parks

Project Category: 3

Estimated Useful Life of Improvement: 40 years

Priority: Desirable

Strategic Plan Goal: No Goal Assigned

Location: Multiple Locations

Project Summary: In June 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street, which was to be built as a part of the Woodrow Wilson Bridge Project. The urban deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation, dated March 1, 1999. In December 2000, the Alexandria City Council approved the reduced deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, enhancements to Freedmen's Cemetery. Funding for these modifications will be provided entirely by FHWA and administered by VDOT. The City has completed land acquisition of the three parcels, which are part of this project. As construction has moved forward with the Recreation and Freedmen's Cemetery projects and more detailed construction cost information is available, funding within the settlement agreement has been reallocated among the elements of the agreement to reflect these costs. Due to economic conditions, the construction bids received for the Recreation project were less than the budgeted funds. Therefore, funding was reprogrammed from the Recreation project to cover additional costs for the Freedmen's Cemetery project. Funding was also reprogrammed to the Streetscape element. \$16,467,314 remains unallocated for the remaining elements of these projects.

Changes from Prior Year: Funding has been reallocated among the projects to reflect updated construction cost estimates. The total funding in this project has not changed.

Project Details (with total project costs):

Recreation (\$20,571,444): The recreational outdoor facilities will be located at a to-be-named site (now commonly referred to as the Witter Recreational Fields) that was acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and will include one softball field, two multi-purpose playing fields, public restrooms, and a paved parking lot to accommodate site uses. Construction of the recreational field began in the spring of 2011 and will be completed in 2012. This funding includes purchase of the equipment element of the project. The purchase of the equipment was included in the construction contract for the Recreation project.

Equipment (\$0): Funding will be provided by FHWA and VDOT for the City's first time purchase of equipment and maintenance of the new recreation fields to be constructed on the Witter Recreational Field. The purchase of this equipment will occur with the construction of the fields. The funding has been shifted to the Recreation project to reflect the inclusion in that construction contract.

Contraband and Freedmen's Cemetery Enhancements (\$11,104,956): The two improved commercial properties on the site of the Contraband and Freedmen's Cemetery were acquired and will be enhanced to complement the features outlined in the Agreement, including a fitting memorial to the Freedmen's Cemetery. Enhancements include careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways, fencing erected to minimize any effect on historic and archeological resources, and a sculpture and a wall commemorating the names of those buried here. A national design competition was held in 2008 and a winning concept was selected. The design was completed in the spring of 2011. Construction will begin in 2012 and will be completed in 2013.

Streetscape Improvements (\$2,223,600): The City's objective for this project is to provide a uniform streetscape along the George Washington Memorial Parkway. This streetscape will extend from the Urban Deck (over I-495) to Gibbon Street and consist of brick sidewalks, street trees and decorative street lights to match the Urban Deck and GW Parkway to the south. Construction is expected to begin in mid-2012 and be completed by the end of 2012.

Operating Impact: Additional operating impact of approximately \$156,000 is included in the FY 2013 Recreation & Parks Proposed Operating Budget for operations and maintenance at Witter Recreational Fields.

Community Development

(Woodrow Wilson Bridge Project continued)

Wilson Bridge Project	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	16,467,314	0	0	0	0	0
Less Revenues	16,467,314	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Wilson Bridge Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0