

COMMUNITY DEVELOPMENT

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Community Development Proposed FY 2015 – 2024 Capital Improvement Program Summary of Projects

| CIP Section/Subsection/Project | Unallocated (2/14) | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 15-24 TOTAL |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Community Development | | | | | | | | | | | | |
| City-Wide Amenities | | | | | | | | | | | | |
| Public Art Acquisition | \$150,000 | \$150,000 | \$200,000 | \$250,000 | \$300,000 | \$350,000 | \$400,000 | \$450,000 | \$500,000 | \$500,000 | \$500,000 | \$3,600,000 |
| Public Art Conservation Program | \$25,000 | \$0 | \$15,000 | \$15,000 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | \$187,500 |
| Transportation Signage & Wayfinding System | \$225,000 | \$0 | \$200,000 | \$515,000 | \$361,000 | \$432,000 | \$241,000 | \$0 | \$0 | \$0 | \$0 | \$1,749,000 |
| Gadsby Lighting Fixtures & Poles Replacement | \$110,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$300,000 |
| Neighborhood Planning | | | | | | | | | | | | |
| Waterfront Small Area Plan Implementation | \$495,000 | \$1,400,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Braddock Road Area Plan - Streetscape Improvements | \$377,680 | \$255,831 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$660,831 |
| King Street Plan Implementation | \$0 | \$0 | \$150,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900,000 |
| Waterways Maint. & Imprv. | | | | | | | | | | | | |
| Four Mile Run Stream Restoration | \$1,497,005 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Oronoco Outfall | \$620,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| City Marina Waterfront Dredging | \$0 | \$3,000,000 | \$0 | \$0 | \$0 | \$500,000 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$8,500,000 |
| Environmental Restoration | \$378,750 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$0 | \$150,000 | \$750,000 |
| Public Safety Enhancements | | | | | | | | | | | | |
| Fire Department Vehicles & Apparatus | \$0 | \$354,000 | \$1,487,000 | \$1,378,000 | \$874,000 | \$2,852,000 | \$3,446,000 | \$2,009,000 | \$2,583,000 | \$2,500,000 | \$6,000,000 | \$23,483,000 |
| Replacement of Self Contained Breathing Apparatus | \$1,414,570 | \$1,323,370 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,323,370 |
| Citywide Street Lighting | \$0 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$225,000 |
| Community Development Total | \$5,293,005 | \$6,483,201 | \$2,872,000 | \$2,553,000 | \$2,027,500 | \$4,551,500 | \$9,329,500 | \$2,626,500 | \$3,325,500 | \$3,167,500 | \$6,742,500 | \$43,678,701 |

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Public Art Acquisition

Document Subsection: City-Wide Amenities
 Managing Department: Recreation, Parks, and Cultural Activities
 Supporting Department(s): N/A
 ORG: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

| Public Art Acquisition | | | | | | | | | | | | | |
|--|--------------------------------------|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 0 | 150,000 | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 | 400,000 | 450,000 | 500,000 | 500,000 | 500,000 | 3,600,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 0 | 150,000 | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 | 400,000 | 450,000 | 500,000 | 500,000 | 500,000 | 3,600,000 |
| Total Financing Plan | 0 | 150,000 | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 | 400,000 | 450,000 | 500,000 | 500,000 | 500,000 | 3,600,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | TBD |
| Cumulative Impact | | | 0 | TBD |
| Changes from Prior Year CIP: Add funding for FY 2024 only. | | | | | | | | | | | | | |

Project Description & Justification

This project provides an annual funding stream for the purchase or commission of art in public spaces. The Public Art Acquisition Program will partially or fully fund public art at locations throughout the City as identified in the Public Art Master Plan (anticipated to be completed near the end of FY 2014). Results of the public art master plan will guide funding priorities for future years. Additionally, a public arts funding policy via private development was approved in October 2012. At that time, it was intended that the public sector would increase its arts investment in the Capital Improvement Program.

The Public Art Master Plan will be 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 will be a community based project that will take consultants up to 18 months to complete.

A vibrant public art collection increases visitor spending, creates distinctive, attractive and amenity-rich neighborhoods and increases resident satisfaction with the appearance of the City. Public art helps to deepen the community's awareness and appreciation of arts and culture by establishing a comprehensive, coherent, and engaging collection of public art that is reflective of Alexandria's diversity and history.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Promote neighborhoods that are inclusive and diverse

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve results the community values

External or Internal Adopted Plan or Recommendation

- 2011 Recreation, Parks and Cultural Activities Needs Assessment
- Public Arts funding policy approved by City Council, October 2012

Additional Operating Budget Impact

As the City begins to acquire additional art, additional funding for routine and preventive maintenance will be necessary. Further operating impacts will need to be determined on a case-by-case basis for each piece of public art acquired.

Public Art Conservation Program

Document Subsection: City-Wide Amenities
 Managing Department: Recreation, Parks and Cultural Activities
 Supporting Department(s): N/A
 ORG: 44801640

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 1 – Asset Maintenance
 Estimated Useful Life: Varies

| Public Art Conservation Program | | | | | | | | | | | | | |
|---|--------------------------------------|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 65,000 | 25,000 | 0 | 15,000 | 15,000 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 187,500 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 65,000 | 25,000 | 0 | 15,000 | 15,000 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 187,500 |
| Total Financing Plan | 65,000 | 25,000 | 0 | 15,000 | 15,000 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 187,500 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes from Prior Year CIP: Reduced funding planned in last year's CIP in FY 2015 from \$15,000 to \$0 based on available project balances. No changes from FY 2016 - 2023. Add funding for FY 2024. | | | | | | | | | | | | | |

Project Description & Justification

This project provides an annual funding stream for the conservation and maintenance of the city's public art collection. This program will provide the vehicle to insure the long term preservation and viability of the City's art investments.

Conservation and maintenance activities include examination, documentation, restoration/repair, relocation, and stabilization. Preventative maintenance (such as cleaning) will be addressed through the operating budget.

In FY 2013, 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 has been developed outlining prioritized conservation/preservation needs, including costs. Prior year project balances and additional funding beginning FY 2016 will address assets identified in poor condition.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Promote neighborhoods that are inclusive and diverse

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieve results the community values
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- 2011 Recreation, Parks and Cultural Activities Needs Assessment
- Public Arts funding policy approved by City Council, October 2012

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Transportation Signage and Wayfinding System

Document Subsection: City-Wide Amenities
 Managing Department: Planning & Zoning
 Supporting Department(s): Transportation & Environmental Services
 ORG: 43301599

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 3 – New Facilities
 Estimated 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 | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 620,000 | 620,000 | | | | | | | | | | | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 2,369,000 | 620,000 | 0 | 200,000 | 515,000 | 361,000 | 432,000 | 241,000 | 0 | 0 | 0 | 0 | 1,749,000 |
| Total Financing Plan | 2,369,000 | 620,000 | 0 | 200,000 | 515,000 | 361,000 | 432,000 | 241,000 | 0 | 0 | 0 | 0 | 1,749,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 61,047 | 62,878 | 64,765 | 66,708 | 68,709 | 95,770 | 98,643 | 101,603 | 104,651 | 107,790 | 832,564 |
| Cumulative Impact | | | 61,047 | 123,925 | 188,690 | 255,398 | 324,107 | 419,877 | 518,520 | 620,123 | 724,774 | 832,564 | 832,564 |
| Changes from Prior Year CIP: Funding planned in last year's CIP in FY 2015 has been shifted to FY 2016 based on the current project implementation rate. There is no change to planned funding in FY 2017 - 2020. | | | | | | | | | | | | | |

Project Description & Justification

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 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 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. In order to distribute the cost of the wayfinding program over multiple years, a phased approach is recommended for implementation.

The completed and planned project implementation schedule including estimated cost and timeline for completion is provided on the next page.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Ensure Alexandria supports, retains, and attracts businesses
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

As part of the FY 2015 Operating Budget, a 0.5 FTE position is added in Planning & Zoning to support this and other transportation related projects (\$61,047, paid through the TIP fund an increased annually by inflation beginning FY 2016). Beginning FY 2020, \$25,000 is budgeted annually to replace signs and kiosks on an as-needed basis through General Fund sources.

Transportation Signage and Wayfinding System (Continued)

Phase 1 - Parking signs in Old Town (\$100,000, FY 2010) – Completed

Phase 2 - Old Town visitor kiosks, pedestrian pointers (\$295,000, FY 2013) – Planning nearing completion

Phase 3a - Vehicular signs for primary routes (\$225,000, FY 2014 –FY 2015) – Currently in planning phase

Phase 3b – Metro station visitor kiosks, highway signs, freestanding interpretive panels (\$200,000, FY 2016)

Phase 4 - 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 two-sided kiosks (Waterfront), district markers (\$241,000, FY 2020)

Gadsby Lighting Fixtures and Poles Replacement

Document Subsection: City-Wide Amenities
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 43412208

Project Location: Old Town
 Reporting Area: Old Town, King Street Retail Strategy
 Project Category/Priority: 1- Asset Maintenance
 Estimated Useful Life: 25 years

| Gadsby Lighting Fixtures & Poles Replacement | | | | | | | | | | | | | |
|---|--------------------------------------|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 15,975 | 110,000 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 300,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 15,975 | 110,000 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 300,000 |
| Total Financing Plan | 15,975 | 110,000 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 300,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes from Prior Year CIP: No change in total funding amount. All funding shifted back one year per the department's request, anticipated replacement schedule, and available balances. | | | | | | | | | | | | | |

Project Description & Justification

This project provides funding for the regular replacement of Gadsby lighting fixtures and poles. Poles and fixtures are replaced on an as needed basis, usually as a result of damage. The City is required to keep an inventory in stock for replacement of poles and fixtures. Biennial funding will purchase 12-13 new poles (\$10,000); refurbish approximately 20 fixtures (\$15,000); and replace approximately 30 fixtures (\$50,000).

Replacement of these capital assets ensures safe and accessible travel for pedestrians, bicyclist, transit and motorists, and enhances the vitality and economic success of the City Waterfront and King Street corridor.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the City government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Safe, Secure & Just Community

- Reduce crime

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Waterfront Small Area Plan Implementation

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning, Dept. of Project Implementation
 Supporting Department(s): Multiple Departments
 ORG: 43301600, 50412089

Project Location: Alexandria Waterfront
 Reporting Area: Waterfront Plan, Old Town North, Old Town
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

| Waterfront Small Area Plan Implementation | | | | | | | | | | | | | |
|---|--------------------------|------------------|------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 4,095,000 | 2,095,000 | 1,400,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 3,850,000 | 1,850,000 | 1,400,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Reprogrammed TIP Balances | 245,000 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 4,095,000 | 2,095,000 | 1,400,000 | 600,000 | 0 | 2,000,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Changes from Prior Year CIP: Funding is added in FY 2015 and FY 2016 to continue design and engineering work for Waterfront Small Area Plan future project implementation.

Project Description & Justification

This project provides continued funding for the initial design and engineering phases of implementation associated with the Alexandria Waterfront Small Area Plan approved by City Council in January 2012. Funding is provided to continue the following planning, design and engineering initiatives (dollar amounts represent appropriated funding through FY 2014 and planned funding for FY 2015):

- **Waterfront Landscape Architecture and Flood Mitigation Project Design and Engineering (\$2,700,000):** Continued design and engineering services for the concept design for the parks and public spaces for the entire waterfront and the design and engineering of the public space and the flood mitigation project for the waterfront “core area” between Queen Street and Duke Street. The initial phases of this work were funded for FY 2013 with \$750,000 and \$550,000 in FY 2014. Additional funding budgeted in FY 2014 (\$1.4 million) will be needed to advance the initial landscape and engineering beyond the 15-30% design stage.
- **Utility Master Plan (\$100,000):** This study, in collaboration with Dominion Virginia Power and other utility companies, will create a plan for relocating existing overhead utilities underground along The Strand. Timely completion of this project will allow results to be incorporated into public space and flood mitigation design and allowing for much of the undergrounding to be completed by the private sector when redevelopment takes place. In FY 2014, Phase I of the Plan was developed to help facilitate the first proposed hotel in the Waterfront planning area that was approved in January 2014. Two additional phases will be pursued in FY 2015 in coordination with other anticipated redevelopment.

(Continued on next page)

City’s Strategic Plan & City Manager’s Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Increase the value of the real estate tax base
- Increase the economic benefits of tourism
- Promote neighborhoods that are amenity-rich
- Promote neighborhoods that are inclusive and diverse
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents’ leisure time

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure government is accountable to the community
- Ensure the fiscal strength of the City government
- Achieve the results the community values

Focus Area: Safe & Secure, Community

- Reduce harm to people or property from disasters

External or Internal Adopted Plan or Recommendation

- Windmill Hill Park Master Plan approved by City Council, April 2003
- 2012 Waterfront Small Area Plan adopted by City Council February 2012
- Union Street Corridor Study adopted April 2013

Additional Operating Budget Impact

Operating impacts will be determined based on specific infrastructure and amenity improvements added when funding is available. When funding for improvements is identified, there will be annual operating impacts associated with stormwater and new parks once those projects are implemented.

Waterfront Small Area Plan Implementation (Continued)

- **Union Street Corridor Recommendations (\$450,000):** This project comprises design and engineering of approved short and midterm recommendations of the Union Street Corridor Study. The Union Street Corridor Study examines strategies to promote a higher level of pedestrian friendly mobility along Union Street by minimizing conflicts between pedestrians, bicyclists and motorists including cars, motor coaches and the trolley. The study was completed in FY 2013. In FY 2014, several short term improvements were implemented and work is continuing on implementation. Other mid-term improvements will continue to be pursued in FY 2015 and beyond in a manner that coincides with other redevelopment anticipated along the waterfront.
- **King and Union Street Improvements (\$245,000):** Crosswalks and other improvements at King and Union, funded by the Transportation Improvement Program (TIP). Installation of a pedestrian plaza with outdoor seating on the unit block of King Street is being finalized and may be constructed in summer 2014.

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, enhanced and expanded park and public space improvements along the waterfront, upgrades to the utilities at the City Marina, and upgrades to City Marina's seawalls.

A number of capital improvements have already been made in the Waterfront Plan Area. 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 devices used for tying up and docking large boats. An allocation of \$350,000 was provided 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. Open space funding has been utilized to acquire three Waterfront parcels, with additional acquisitions planned.

Projects funded in the current CIP related to the Waterfront Small Area Plan are contained in different sections of this document and include:

- City Marina dredging in FY 2015 (\$2.55 million + \$0.45 million in FY 2014)
- The construction of new restrooms in the Waterfront/City Marina area (\$75,000) in FY 2015.
- City Marina utilities upgrades (\$1.25 million in FY 2016 - 2017)
- City Marina seawalls (\$1.7 million in FY 2016 - 2017)
- The Windmill Hill Park project will receive \$4.0 million in FY 2015 - 2016 for bulkhead improvements at Windmill Hill Park, although the total project scope and cost estimates are preliminary at this time.
- Open space funding is also planned in order to acquire Waterfront parcels.

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 come in part from developer contributions and incremental development triggered local taxes as described in the adopted Waterfront Small Area Plan. A study is underway of proposed Waterfront Plan implementation elements and revenues to pay for this plan.

Braddock Road Area Plan – Streetscape Improvements

Document Subsection: Neighborhood Planning
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning, Recreation, Parks & Cultural Activities
 ORG: TBD

Project Location: Braddock Metro Area
 Reporting Area: Braddock Metro Area
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

| Braddock Road Area Plan - Streetscape Improvements | | | | | | | | | | | | | |
|--|--------------------------------------|--------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 0 | 377,680 | 255,831 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 660,831 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 0 | 90,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 450,000 |
| Private Dev. Contributions | 0 | 245,994 | 210,831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,831 |
| Total Financing Plan | 0 | 335,994 | 255,831 | 45,000 | 660,831 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | TBD |
| Cumulative Impact | | | 0 | TBD |
| Changes from Prior Year CIP: Add funding for FY 2024 only. | | | | | | | | | | | | | |

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 improvements.

City funding in the amount of \$45,000/annually will be used in conjunction with private (development) capital contributions to fund this project. Private capital contributions budgeted include those received or committed from The Asher (FY 2014), The Madison (FY 2014), Braddock Gateway Phase I (FY 2015), and Braddock Metro Place (FY 2015).

Overall City investment in the Braddock Area Plan Implementation is likely to exceed the amount currently programmed. More detailed cost implications will be developed as specific projects are brought forward for consideration. As developer contributions are received or committed in future years, they will be programmed into the Capital Improvement Program.

Completion of these capital infrastructure improvements will promote quality economic development by improving the livability and physical appearance of areas designated for redevelopment.

| City's Strategic Plan & City Manager's Performance Plan |
|---|
| Primary Strategic Plan Goal: Goal 1 – Economic Development |
| Focus Area: Livable, Green, & Prospering City |
| <ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure |
| External or Internal Adopted Plan or Recommendation |
| <ul style="list-style-type: none"> Braddock East Master Plan adopted by City Council, October 2008 |

| Additional Operating Budget Impact |
|--|
| Operating impacts will be determined based on specific infrastructure and amenity improvements added as part of the plan with the funding available. |

King Street Plan Implementation

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning
 Supporting Department(s): Transportation & Environmental Services
 ORG: TBD

Project Location: King Street Corridor
 Reporting Area: King Street Retail Strategy
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

| King Street Plan Implementation | | | | | | | | | | | | | |
|--|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 900,000 | 0 | 0 | 150,000 | 250,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Financing Plan | | | | | | | | | | | | | |
| General Obligation Bonds | 600,000 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Cash Capital | 300,000 | 0 | 0 | 150,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total Financing Plan | 900,000 | 0 | 0 | 150,000 | 250,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | TBD |
| Cumulative Impact | | | 0 | 0 | 0 | TBD |
| Changes from Prior Year CIP: No changes from prior year CIP. | | | | | | | | | | | | | |

Project Description & Justification

This project will assist in the implementation of the King Street Retail Strategy. The project limits are from the Waterfront to the King Street Metro. 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 2016 and coordinated with Transportation & Environmental Services, Planning & Zoning and Recreation, Parks & Cultural Activities with implementation scheduled for FY 2017 - 2019.

The project includes \$150,000 for the preparation of the streetscape plan in FY 2016 and funding for streetscape improvements will be \$250,000 annually from FY 2017 through FY 2019.

Completion of this project will increase the economic vitality of the King Street Corridor, while improving the appearance of the City's physical assets.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism
- Ensure Alexandria supports, retains and attracts businesses

External or Internal Adopted Plan or Recommendation

- King Street Retail Strategy analysis, conducted June 2009

Additional Operating Budget Impact

Operating impacts will be determined based on specific infrastructure and amenity improvements added as part of the plan.

Four Mile Run Stream Restoration

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Recreation & Parks
 Supporting Department(s): Transportation & Environmental Services
 ORG: 43411623

Project Location: Shirlington Rd. to Potomac Rd.
 Reporting Area: Arlandria Small Area Plan, Potomac West
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

| Four Mile Run Stream Restoration | | | | | | | | | | | | | |
|--|--------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 2,892,278 | 2,892,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 1,355,978 | 1,355,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STAG - Federal Grant | 1,536,300 | 1,536,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 2,892,278 | 2,892,278 | 0 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 12,000 | 12,360 | 12,731 | 13,113 | 13,506 | 13,911 | 14,329 | 14,758 | 15,201 | 121,909 |
| Cumulative Impact | | | 0 | 12,000 | 24,360 | 37,091 | 50,204 | 63,710 | 77,621 | 91,950 | 106,708 | 121,909 | 121,909 |
| Changes from Prior Year CIP: No changes from prior year CIP. | | | | | | | | | | | | | |

Project Description & Justification

This project provides for wetland and bank 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.

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 restore the majority of the bank and wetland between Mt. Vernon Avenue and Route 1.

The Northern Virginia Regional Commission (NVRC) is the project manager for the design of this project. Since design began in 2008, and with the impact of Hurricane Katrina, the United States Army Corps of Engineers (USACE) has changed policy, putting this project into a Major Modification category which would require USACE District Headquarters and 3rd Party Peer review for approval. Indications from the USACE Baltimore District suggest the project would not be approved by USACE without a technical amendment which requires Congressional action. The City and County staff have recently been advised that such action is unlikely. As such, the jurisdictions are working together to re-focus use of the federal and local funds on bank and wetland restoration in the Four Mile Run watershed.

Completion of this project will improve the City's stormwater capital infrastructure and ecological resources.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, & Prospering City

- Improve the health of City waterways
- Sustain the natural quality of land within the City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- Four Mile Run Restoration Master Plan jointly approved by Arlington County Board and Alexandria City Council, March 2006 and Design Guidelines, 2009
- Eco-City Environmental Action Plan – Chapter 4, Goal 1, 2009

Additional Operating Budget Impact

Litter control infrastructure, to provide a capture area for debris before it flows into the Potomac River will be installed and will periodically need to be emptied. The estimated annual operating cost associated with litter control infrastructure is \$12,000, beginning in FY 2016.

Oronoco Outfall

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 52411856

Project Location: Oronoco St. from Lee St. to Waterfront
 Reporting Area: Waterfront
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 50+ years

| Oronoco Outfall | | | | | | | | | | | | | |
|--|--------------------------|------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 6,461,505 | 6,461,505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 5,535,000 | 5,535,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Capital Contributions | 926,505 | 926,505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 6,461,505 | 6,461,505 | 0 | 0 | 0 | 0 | 0 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 150,000 | 154,500 | 159,135 | 163,909 | 168,826 | 173,891 | 179,108 | 184,481 | 190,016 | 195,716 | 1,719,582 |
| Cumulative Impact | | | 150,000 | 304,500 | 463,635 | 627,544 | 796,370 | 970,261 | 1,149,369 | 1,333,850 | 1,523,866 | 1,719,582 | 1,719,582 |
| Changes from Prior Year CIP: No changes from prior year CIP. | | | | | | | | | | | | | |

Project Description & Justification

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former City owned manufactured gas plant that once operated at the corner of North Lee and Oronoco Streets. The plant historically supplied coal-derived natural 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 the voluntary remediation program, 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 July 2013.

Phase two of the project consists of dredging the impacted material. Final plans and specifications will be put out to bid in the first half of 2014, with construction anticipated to begin in late 2014 and be completed in approximately two months. The project design and construction schedule have been approved by the Virginia Department of Environmental Quality through their voluntary remediation program.

Completion of this project will mitigate the discharge of petroleum impacted groundwater from the former City owned manufactured gas plant to the subsurface beyond the original site boundaries and into the Potomac River.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, & Prospering City

- Improve the health of City waterways
- Sustain the natural quality of land within the City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- T&ES Strategic Plan: Key Result Area - Meet or exceed state federal requirements of the City's MS4 and combined sewer permits.
- Eco-City Charter adopted by City Council, June 2008
- Environmental Action Plan 2030 approved by City Council, June 2009

Additional Operating Budget Impact

Funding in the amount of \$150,000 is included as part of the FY 2015 Stormwater budget from the reserved 0.5 cents for stormwater on the base real estate tax rate. Annual funding is provided for the operation and maintenance of the remediation system after construction is completed, as well as on-going free product recovery efforts adjacent to the source area.

City Marina Waterfront Dredging

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Dept. of Project Implementation
 Supporting Department(s): Recreation, Parks & Cultural Activities
 ORG: 43412207

Project Location: City Marina (King St. at Potomac River)
 Reporting Area: Waterfront
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 5-6 years

| City Marina Waterfront Dredging | | | | | | | | | | | | | |
|---------------------------------|--------------------------|-----------------|------------------|----------|----------|----------|----------------|------------------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 8,900,000 | 400,000 | 3,000,000 | 0 | 0 | 0 | 500,000 | 5,000,000 | 0 | 0 | 0 | 0 | 8,500,000 |
| Financing Plan | | | | | | | | | | | | | |
| General Obligation Bonds | 5,750,000 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 3,750,000 | 0 | 0 | 0 | 0 | 5,750,000 |
| Cash Capital | 3,150,000 | 400,000 | 1,000,000 | 0 | 0 | 0 | 500,000 | 1,250,000 | 0 | 0 | 0 | 0 | 2,750,000 |
| Total Financing Plan | 8,900,000 | 400,000 | 3,000,000 | 0 | 0 | 0 | 500,000 | 5,000,000 | 0 | 0 | 0 | 0 | 8,500,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Changes from Prior Year CIP: Planned FY 2015 funding of \$2.55 million increased to \$3.0 million based on an updated estimate prepared by staff based on previous cost of dredging and results of the latest bathymetric survey. FY 2020 funding increased by \$1.0 million to potentially dredge the marina deeper based on the progress of the Waterfront Small Area Plan implementation.

Project Description & Justification

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, depending upon the rate of sediment deposited by the river, which is dependent on the number and severity of major storms.

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 prior years.

This project will improve the level of service and increase the extent of benefit to residents and visitors at the City's Marina.

| City's Strategic Plan & City Manager's Performance Plan |
|--|
| <p>Primary Strategic Plan Goal: Goal 1 – Economic Development</p> <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure Increase the economic benefits of tourism Improve the health of the City's waterways Increase transportation system mobility, connectivity, and accessibility that support's the City's economy <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure the fiscal strength of the City government Achieve the results the community values |
| External or Internal Adopted Plan or Recommendation |
| <ul style="list-style-type: none"> 2012 Waterfront Small Area Plan, adopted by City Council February 2012 The City Marina Waterfront Dredging project is supported by the completed Marina Condition Assessment and is included in the three-year business plan of the Recreation Parks and Cultural Activity Department. |

| Additional Operating Budget Impact |
|--|
| An additional impact to the operating budget is not anticipated. |

Environmental Restoration

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 ORG: 53411877

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: Varies

| Environmental Restoration | | | | | | | | | | | | | |
|---|--------------------------------------|--------------------------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 323,461 | 378,750 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 750,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 323,461 | 378,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Capital | 0 | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 750,000 |
| Total Financing Plan | 323,461 | 378,750 | 0 | 150,000 | 750,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Cumulative Impact | | | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Changes from Prior Year CIP: Total funding reduced from \$900,000 in last year's plan to \$750,000 per department's request. Funding is requested every other year for projects to be identified. | | | | | | | | | | | | | |

Project Description & Justification

This program provides for various projects within the City that will enhance local water quality and eventually the water quality of the Chesapeake Bay. The City's Environmental Management ordinance (Chesapeake 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. 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, runoff reductions applications such as green roofs, pervious pavement, etc. City funds are used to supplement the fees collected.

The City, state and federal regulations have pollutant load reduction targets that it is mandated to achieve through its Municipal Separate Storm Sewer Permit. All water quality improvements achieved through implementation of these projects get credited towards City's pollutant load reduction targets.

Completion of these initiatives will help maintain and improve the quality and sustainability of Alexandria's environment by enhancing the ecological integrity of waterways maintaining and improving storm water and sanitary infrastructure, and stream system health to minimize environmental impacts.

| City's Strategic Plan & City Manager's Performance Plan |
|---|
| Primary Strategic Plan Goal: Goal 2 – Health & Environment Focus Area: Livable, Green, & Prospering City <ul style="list-style-type: none"> Improve the health of the City's waterways Sustain the natural quality of land within the City Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure |
| External or Internal Adopted Plan or Recommendation |
| <ul style="list-style-type: none"> T&ES Strategic Plan: Key Result Area - Meet or exceed state federal requirements of the City's MS4 and combined sewer permits. Eco-City Charter adopted by City Council, June 2008 Environmental Action Plan 2030 approved by City Council, June 2009 |

| Additional Operating Budget Impact |
|--|
| Annual operating impact is unknown at this time. Projects such as stream restoration do not have added annual operating costs. Stormwater retrofits to City facilities will add to the inventory of such facilities typically maintained by the City. Exact incremental operating impact is not reasonably quantifiable at this time, but is captured elsewhere in the budget requests for BMP maintenance by accounting for growth. |

Fire Department Vehicles and Apparatus

Document Subsection: Public Safety Enhancements
 Managing Department: Fire Department
 Supporting Department(s): Finance Department
 ORG: 45512236

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 1 – Asset Maintenance
 Estimated Useful Life: Varies

| Fire Department Vehicles & Apparatus | | | | | | | | | | | | | |
|--|--------------------------------------|--------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 555,272 | 0 | 354,000 | 1,487,000 | 1,378,000 | 874,000 | 2,852,000 | 3,446,000 | 2,009,000 | 2,583,000 | 2,500,000 | 6,000,000 | 23,483,000 |
| Financing Plan | | | | | | | | | | | | | |
| General Obligation Bonds | 555,272 | 0 | 354,000 | 1,487,000 | 1,378,000 | 874,000 | 2,852,000 | 3,446,000 | 2,009,000 | 2,583,000 | 2,500,000 | 6,000,000 | 23,483,000 |
| Total Financing Plan | 555,272 | 0 | 354,000 | 1,487,000 | 1,378,000 | 874,000 | 2,852,000 | 3,446,000 | 2,009,000 | 2,583,000 | 2,500,000 | 6,000,000 | 23,483,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes from Prior Year CIP: Add funding for FY 2024 only. | | | | | | | | | | | | | |

Project Description & Justification

The Fire Department has proposed replacing a significant portion of the Department's fleet. While funding has been provided for this in the past, replacing apparatus has been delayed. Even if the Department were to exhaust the Vehicle and Equipment Replacement Fund Balance, several large pieces of apparatus would still need to be replaced.

The vehicle and equipment replacement plan proposes an accelerated vehicle purchase plan through bond funding and then repaying the costs from the vehicle and equipment replacement fund. The replacement plan will provide funding to re-chassis the larger vehicles in the fleet to allow for an extended life of the vehicle and ultimately drive down the maintenance costs of the vehicle in later years. As a result of this plan, the community will be assured of having working apparatus at all times and better coverage throughout the City.

Vehicles are based on quotes/bids from vendors in September 2012. Prices are then escalated each year to account for inflation in out years.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

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

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- The Fire Department's Apparatus Committee has presented a detailed plan and overview to the Department's Executive Team and Strategic Planning Workgroup. This plan (Apparatus Workgroup Plan) has been adopted by the Department as the preferred way to proceed

Additional Operating Budget Impact

Operating costs may show a decrease in the department's maintenance and repair budget; however, that number is difficult to quantify and could be offset by increases in commodity prices.

Replacement of Self Contained Breathing Apparatus (SCBA)

Document Subsection: Public Safety Enhancements
 Managing Department: Fire Department
 Supporting Department(s): N/A
 OCA: TBD

Project Location: N/A
 Reporting Area: Citywide
 Project Category: 2 – Renovations/Existing Assets
 Estimated Useful Life: 10-15 years

| Replacement of Self Contained Breathing Apparatus (SCBA) | | | | | | | | | | | | | |
|--|--------------------------------------|--------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | <i>Allocated Balance (02/14)</i> | <i>Unallocated (02/14)</i> | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 0 | 1,414,570 | 1,323,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,323,370 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 0 | 1,414,570 | 1,323,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,323,370 |
| Total Financing Plan | 0 | 1,414,570 | 1,323,370 | 0 | 1,323,370 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes from Prior Year CIP: Planned FY 2015 funding reduced from \$1.414 million to \$1.323 million due to the total number of SCBAs planned for replacement being reduced by 10 (associated with the elimination of 10 vacant fire fighter positions in the operating budget). | | | | | | | | | | | | | |

Project Description & Justification

Replacement of Self Contained Breathing Apparatus (SCBA) covers all firefighters, medics and fire marshals that might enter an immediately dangerous to life and health environment. Only with this equipment is it safe for employees to enter such an environment which is critical to the first responder mission of saving lives. The Fire Department also administers and maintains the SCBA program for the City (including the Sheriff's Office and Police Department).

The AFD currently has 110 SCBA two cycles replacement schedules behind (compliant with 1997 standards) that were received in 2001 after 9/11. The Department also has 105 SCBA that are compliant with 2002 standards that have mixed age and range from 6-10 years old. It is optimal that the AFD replace the entire fleet of SCBA all at one time and not incrementally. It is more efficient (and provides for greater personal safety) for an employee to train on one type of SCBA and then use the same type of SCBA on a regular assignment so they are familiar with the equipment. Replacing the entire fleet of SCBA at the same time will ensure all equipment is standardized.

The City projects the need to replace 297 SCBA units is estimated to cost approximately \$2.74 million. This will cover the Fire Department (including volunteers), Police Department, and Sheriff's Office. This figure may change slightly due to the proper number of components that come with an SCBA purchase such as the number of cylinders, face pieces, and Pak-Tracking equipment to locate an individual in the scene of an emergency. In addition, these costs are based on estimates from a vendor, and final pricing will not be set until a purchase is made in late FY 2014.

| City's Strategic Plan & City Manager's Performance Plan |
|--|
| Primary Strategic Plan Goal: Goal 6 – Public Safety |
| Focus Area: Safe, Secure, & Just Community <ul style="list-style-type: none"> Reduce harm to people and property from fire Reduce harm to people or property from disasters |
| Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure the fiscal strength of the City government |
| External or Internal Adopted Plan or Recommendation |
| <ul style="list-style-type: none"> N/A |

| Additional Operating Budget Impact |
|---|
| These costs (\$15,000 per year for spare parts and repairs) are already budgeted in the Fire Department's Operating Budget, so there is no additional operating impact. |

Citywide Street Lighting

Document Subsection: Public Safety Enhancements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Police Department
 ORG: 51411835

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

| Citywide Street Lighting | | | | | | | | | | | | | |
|--|--------------------------|-----------------|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total FY 2015-2024 |
| Expenditure Budget | 912,878 | 687,878 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 902,500 | 677,500 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |
| Private Capital Contributions | 10,328 | 10,328 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 912,828 | 687,828 | 0 | 25,000 | 225,000 |
| Add. Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 600 | 1,200 | 1,800 | 2,400 | 3,000 | 3,600 | 4,200 | 4,800 | 21,600 |
| Cumulative Impact | | | 0 | 0 | 600 | 1,800 | 3,600 | 6,000 | 9,000 | 12,600 | 16,800 | 21,600 | 21,600 |
| Changes from Prior Year CIP: Add funding for FY 2024 only. | | | | | | | | | | | | | |

Project Description & Justification

This program provides funding for the addition of new street lighting citywide. Installation of new lights helps address deficiencies in areas where citizens and the Alexandria Police Department request new lights. The program objective is to increase the safety of residents and to aid the Alexandria Police Department with crime prevention activities.

Funding is not scheduled to begin until FY 2016. Projects are evaluated on a case by case basis. In some cases, increasing the wattage on existing street lights is sufficient, while in others, lights are added to existing poles, or both poles and lights are added.

Completion of this project will ensure safe and accessible travel for pedestrians, bicyclists, transit and motorists on Complete Streets with design and implementation that is context sensitive.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce crime

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Street lights have small additional utility costs, approximately \$150/year per light. The operating cost of four new lights per year is projected to be \$600 beginning in FY 2017.