SANITARY SEWERS

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Sanitary Sewers
Proposed FY 2016 - 2025 Capital Improvement Program
Summary of Projects

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

CIP Seciton/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Holmes Run Trunk Sewer	0	0	0	0	0	0	0	0	0	0	0
Combined Sewer Overflow 001 Planning	0	0	0	0	0	0	0	0	0	0	0
Four Mile Run Sanitary Sewer Repair	200,000	0	0	0	0	0	0	0	0	0	200,000
Combined Sewer System (CSS) Permit Compliance	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Reconstructions & Extensions of Sanitary Sewers	500,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,600,000
Wet Weather Management Facility	0	2,250,000	8,750,000	9,000,000	0	0	0	0	0	0	20,000,000
Combined Sewer Separation Projects	0	400,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,200,000
Citywide Sewershed Infiltration & Inflow	0	3,000,000	2,375,000	3,075,000	2,850,000	4,000,000	0	0	0	0	15,300,000
Sewer Assessment & Rehabilitation	0	0	0	3,700,000	2,550,000	2,550,000	0	0	0	0	8,800,000
AlexRenew Wastewater Treatment Plant Capacity	0	0	0	0	11,070,000	11,400,000	11,750,000	0	0	0	34,220,000
FY 2016 - 2025 Sanitary Sewers Total	1,000,000	6,850,000	12,925,000	17,175,000	17,870,000	19,750,000	13,150,000	1,400,000	1,800,000	1,400,000	93,320,000

Sanitary Sewers Ten-Year Plan
Proposed FY 2016 – 2025 Capital, Operating and Debt Service

Sanitary Sewer Rate	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 16-25
Sanitary Sewer Rate ($ per 1,000 gallons)	$1.25	$1.25	$1.40	$1.68	$2.18	$2.63	$2.96	$2.96	$3.00	$3.00	
Proposed Rate Increase	**0.0%**	**12.0%**	**20.0%**	**30.0%**	**20.5%**	**12.5%**	**0.0%**	**1.3%**	**0.0%**	**0.0%**	
New Sanitary Sewer Rate	$1.25	$1.40	$1.68	$2.18	$2.63	$2.96	$2.96	$3.00	$3.00	$3.00	

Revenues	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 16-25
Sewer Line Maintenance Fee	6,000,000	6,770,400	8,185,414	10,720,845	13,015,508	14,752,265	14,862,907	15,161,559	15,275,271	15,389,835	**120,134,005**
Sewer Connection Fee	4,600,000	3,750,000	3,750,000	2,200,000	2,310,000	2,425,500	2,546,775	2,674,114	2,807,819	2,920,132	**29,984,340**
New Debt Issuance	0	5,850,000	11,925,000	14,325,000	15,595,000	17,475,000	12,150,000	400,000	800,000	400,000	**78,920,000**
Reprogrammed Prior Year Funding	0	0	0	0	0	0	0	0	0	0	**0**
Fund Balance Carryover	0	122,800	172,709	352,406	46,778	511,510	815,546	186,685	(49,452)	121,121	
Total Revenues	**10,600,000**	**16,493,200**	**24,033,123**	**27,598,251**	**30,967,286**	**35,164,276**	**30,375,228**	**18,422,358**	**18,833,638**	**18,831,088**	**229,038,345**

All Operating	6,588,752	6,349,035	6,640,651	6,897,589	7,599,084	7,955,166	8,167,747	8,403,919	8,629,573	8,859,423	**76,090,940**
All Capital Projects	1,300,000	6,850,000	12,925,000	15,325,000	16,595,000	18,475,000	13,150,000	1,400,000	1,800,000	1,400,000	**89,220,000**
All Debt Service	2,588,448	3,121,455	4,115,066	5,328,884	6,261,692	7,918,564	8,870,796	8,667,891	8,282,944	8,099,443	**63,255,183**
Total Expenditures	**10,477,200**	**16,320,490**	**23,680,717**	**27,551,473**	**30,455,776**	**34,348,730**	**30,188,543**	**18,471,810**	**18,712,517**	**18,358,866**	**228,566,123**

Operating Costs	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 16-25
T&ES Personnel Charges (incl. Worker's Comp)	2,836,967	2,922,076	3,009,739	3,100,031	3,193,032	3,288,823	3,387,487	3,489,112	3,593,785	3,701,599	**32,522,651**
DPI Personnel Charges	558,947	575,715	592,987	610,776	629,100	647,973	667,412	687,434	708,057	729,299	**6,407,701**
Indirect Costs (Tr to G.F.)	975,200	967,877	1,098,058	1,188,718	1,409,947	1,580,354	1,601,691	1,640,882	1,663,644	1,684,517	**13,810,888**
Sewer Jet Cleaning	250,000	250,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	**2,789,777**
Corrective Maintenance	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392	**1,180,780**
Other Non-Personnel (Training, Utilities, Rentals, etc.)	141,343	145,583	149,951	154,449	159,083	163,855	168,771	173,834	179,049	184,420	**1,620,337**
DPI Standard Specifications	0	0	0	0	0	0	0	0	0	0	**0**
Equipment Replacement	118,895	122,462	126,136	129,920	133,817	137,832	141,967	146,226	150,613	155,131	**1,362,997**
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	560,000	400,000	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	**4,623,642**
Sewer Billing	82,400	84,872	87,418	90,041	92,742	95,524	98,390	101,342	104,382	107,513	**944,624**
Annual CCTV of Sewers	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	**4,723,118**
Heavy Cleaning of Sewers	550,000	350,000	360,500	371,315	382,454	393,928	405,746	417,918	430,456	443,370	**4,105,687**
Wet Weather Management Facility Operating	0	0	0	0	309,000	318,270	327,818	337,653	347,782	358,216	**1,998,739**
Subtotal, Operating Costs	***6,588,752***	***6,349,035***	***6,640,651***	***6,897,589***	***7,599,084***	***7,955,166***	***8,167,747***	***8,403,919***	***8,629,573***	***8,859,423***	***76,090,940***

Sanitary Sewers Ten-Year Plan
Proposed FY 2016 – 2025 Capital, Operating and Debt Service (Continued)

Capital Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 16-25
Reconstruction and Extension of Sanitary Sewers	500,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	**8,600,000**
Wet Weather Management Facility	0	2,250,000	8,750,000	9,000,000	0	0	0	0	0	0	**20,000,000**
Sewer Separation Projects	0	400,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	**3,200,000**
Green Infrastructure in CSO Areas	250,000	0	0	0	0	0	0	0	0	0	**250,000**
Combined Sewer Permit Compliance	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	**3,000,000**
City Standard Construction Specs	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Citywide Sewershed Rehab and I&I Red.	0	3,000,000	2,375,000	3,075,000	2,850,000	4,000,000	0	0	0	0	**15,300,000**
Combined Sewer Assessment and Rehab	0	0	0	1,850,000	1,275,000	1,275,000	0	0	0	0	**4,400,000**
AlexRenew WWTP Expansion	0	0	0	0	11,070,000	11,400,000	11,750,000	0	0	0	**34,220,000**
Four Mile Run Sanitary Sewer Repair	200,000	0	0	0	0	0	0	0	0	0	**200,000**
Combined Sewer Overflow Planning	0	0	0	0	0	0	0	0	0	0	**0**
King/West Diversion Chamber	0	0	0	0	0	0	0	0	0	0	**0**
Holmes Run Trunk Sewer	0	0	0	0	0	0	0	0	0	0	**0**
Subtotal, Capital Projects	*1,300,000*	*6,850,000*	*12,925,000*	*15,325,000*	*16,595,000*	*18,475,000*	*13,150,000*	*1,400,000*	*1,800,000*	*1,400,000*	*89,220,000*
Debt Service	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total FY 16-25**
Debt Service Payments	*2,588,448*	*3,121,455*	*4,115,066*	*5,328,884*	*6,261,692*	*7,918,564*	*8,870,796*	*8,667,891*	*8,282,944*	*8,099,443*	***63,255,183***
Total, All Categories	**10,477,200**	**16,320,490**	**23,680,717**	**27,551,473**	**30,455,776**	**34,348,730**	**30,188,543**	**18,471,810**	**18,712,517**	**18,358,866**	**228,566,123**

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Holmes Run Trunk Sewer

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 53411869

Project Location: AlexRenew Plant to the City/Fairfax Border
Reporting Area: Landmark/Van Dorn, Seminary Hill/Strawberry Hill Taylor Run, Eisenhower Ave, Eisenhower East
Project Category: 3 – New Facilities
Estimated Useful Life: 40 years

Holmes Run Trunk Sewer													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	9,002,000	*9,002,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
GO Bonds - Sanitary Sewer	4,200,000	*4,200,000*	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Fees	4,302,000	*4,302,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	9,002,000	*9,002,000*	0	0	0	0	0	0	0	0	0	0	0
Additional 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 changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project provides for an increase in capacity in the Holmes Run Trunk Sewer line, which is owned and operated by AlexRenew. Both the City and Fairfax County send wastewater flows to this sewer and share in the capacity of this sewer. Increased capacity is required to support development occurring in the Eisenhower Valley, as well as future development and redevelopment in the West End. Engineering studies indicated that lining the existing sewer with specialized materials would provide the needed capacity increase with minimal environmental disruption. Relining will increase the capacity in the western portion of the sewer from Van Dorn Street to Eisenhower Avenue at Cameron Run.

Phase I of this project included relining the western portion of the trunk sewer, completed in summer 2008. Additional engineering and analysis has determined that pipe lining alone will not increase capacity sufficiently in the Phase II – East Eisenhower section. Additional engineering analysis is underway to evaluate other capacity relief options, including constructing a relief sewer from Eisenhower Avenue to the AlexRenew plant, and potential wet weather sewer storage and treatment in the Holmes Run Service Area.

A total of $9.0 million from the Sanitary Sewer fund has been budgeted in prior fiscal years for this project. Engineering analysis which is being coordinated with Fairfax County and AlexRenew is expected to be completed in 2015. The completion of the analysis will result in proposed recommended improvements for sewer capacity. Depending on the outcome of the current on-going study, additional funding may be required in future years for both design and construction.

Completion of this project will improve the City's sanitary sewer infrastructure, which will help mitigate any potential sanitary sewer overflows during periods of wet weather. Additionally the project will improve the City's readiness for accommodating quality economic growth.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

- Improve the health of City waterways
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the value of the real estate tax base
- Ensure Alexandria supports, retains, and attracts businesses

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

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

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Combined Sewer Overflow 001 Planning

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: TBD

Project Location: CSO 001 – Pendleton St. at Potomac River
Reporting Area: Old Town/Old Town North
Project Category: 3 – New Facilities
Estimated Useful Life: N/A

Combined Sewer Overflow 001 Planning													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Sanitary Sewer Fees	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
Additional 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 changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

The City's combined sewer system (sanitary and storm sewers) comprise approximately 540 acres located in the Old Town area. During certain wet weather events, flows in excess of the sewer pipes are discharged into receiving waterways via one of four combined sewer outfalls. These discharges are permitted by the Virginia Department of Environmental Quality (VDEQ). The Hunting Creek Bacteria Total Maximum Daily Load (TMDL) requires reductions in these discharges from 3 of the 4 permitted outfalls. This project is related to the Combined Sewer System (CSS) Permit Compliance project, but focuses only on the CSO 001 area.

The CSO 001 Planning project will provide for feasibility planning at CSO 001 (Pendleton Street) with the goal of reducing CSO discharges. A total of $500,000 was budgeted in FY 2015 for feasibility planning with design and construction to be determined based on future permit requirements.

There will be an additional benefit of significantly reducing the nutrient and sediment loadings into the Chesapeake Bay. These reductions could be applied towards the Chesapeake Bay TMDL stormwater reduction requirements and may benefit the City. Finally, the redevelopment of the GenOn site in Old Town will require developer contributions towards separating the combined sewage at the site. These potential contributions can be used to fund the storage at CSO 001. Planning for CSO 001 will insure coordination with any redevelopment of the Robinson Terminal North site.

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City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

- Ensure government is accountable to the community

External or Internal Adopted Plan or Recommendation

- T&ES Strategic Plan 2012-2015: Key Result Area III: Meet or exceed state or federal requirements of City's separate storm sewer and combined sewer system permits and maintain compliance with these environmental permits
- Eco-City Charter (Water Resources) and Eco-City Action Plan, Chapter 4, Goal 4: Eliminate the harmful impact of combined sewer systems in the long-term, and minimize them in the short-term
- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Combined Sewer Overflow 001 Planning (Continued)

Project Description & Justification (Continued)

For the City to stay in compliance with the future CSS permits, overflows from the Combined Sewer System need to be mitigated. This is primarily because of new regulatory requirements of the bacteria TMDL for Hunting Creek. The estimated total cost of mitigation of these overflows can range as high as $200 million - $300 million and depends on the type and mix of technologies implemented.

Through the ongoing update to the City's Long Term Control Plan for the CSS, an alternatives analysis is being conducted that will result in a recommended plan and projects to comply with the regulatory requirements. Only after completion of the Long Term Control Plan Update – scheduled for submission to the Virginia Department of Environmental Quality in August 2016 – and after their subsequent approval, will the schedule for the recommended projects and the costs associated with these projects become more certain. In the current permit cycle (2013-2018), the City is required to continue implementation of Nine Minimum Controls, along with other initiatives including implementation of the Area Reduction Plan, outfall improvements, green infrastructure, and select sewer separation projects. The City will also need to continue extensive monitoring, sampling, inspections, and reporting. This budget reflects the anticipated costs of improvements over the next five years only. Costs of improvements required for implementing the approved updated Long Term Control Plan (beyond FY 2019) have not yet been fully identified and are not included in the ten-year CIP.

Four Mile Run Sanitary Sewer Repair

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 53411873

Project Location: End of Commonwealth Ave. to Bruce St.
Reporting Area: Potomac West
Project Category: 2 – Renovations/Existing Assets
Estimated Useful Life: 40 years

Four Mile Run Sanitary Sewer Repair													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	2,500,000	*2,300,000*	200,000	0	0	0	0	0	0	0	0	0	200,000
Financing Plan													
GO Bonds - Sanitary Sewer	800,000	*800,000*	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Fees	1,700,000	*1,500,000*	200,000	0	0	0	0	0	0	0	0	0	200,000
Total Financing Plan	2,500,000	*2,300,000*	200,000	0	0	0	0	0	0	0	0	0	200,000
Additional 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: An additional $200,000 in Sanitary Sewer Fees is added to the project to account for project management costs previously not budgeted.

Project Description & Justification

This project will fund the rehabilitation of the Four Mile Run sanitary sewer. During field inspections of the Four Mile Run Inflow and Infiltration project in FY 2001, surcharged manholes with significant solids were encountered along the 36-inch diameter trunk sewer upstream of the Four Mile Run pump station. Efforts to clean the trunk sewer were unsuccessful due to the heavy solids volume and compaction in the sewer. In FY 2008, a specialty contractor successfully removed the solids and an inspection and condition assessment was completed. Based on the condition assessment of the trunk sewer following the removal of the solids, rehabilitation is necessary.

Total project costs are estimated at $2.5 million, and include planning, design and engineering, construction management, and construction. For FY2016, an additional $200,000 was added to the project based on more recent cost estimates to complete the work. The project is currently in the design phase and construction is tentatively scheduled to start in FY 2016.

Completion of this project will improve the City's sanitary sewer infrastructure and extend its useful life, reducing potential pipe collapse and other emergency repairs.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

- Ensure government is accountable to the community

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Combined Sewer System (CSS) Permit Compliance

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: 53411875

Project Location: Old Town CSO Area
Reporting Area: Old Town
Project Category: 1 – Asset Maintenance
Estimated Useful Life: Varies

Combined Sewer System (CSS) Permit Compliance													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	10,385,440	*7,385,440*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Financing Plan													
GO Bonds - Sanitary Sewer	245,072	*245,072*	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Fees	10,140,368	*7,140,368*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Total Financing Plan	10,385,440	*7,385,440*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Additional Operating Impact													
Annual Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

The City's combined sewer system (sanitary and storm sewers) comprise approximately 540 acres located in the Old Town area. During certain wet weather events, flows in excess of the sewer pipes carrying capacity are discharged into receiving waterways via one of four combined sewer outfalls. These discharges are permitted by the Virginia Department of Environmental Quality (VDEQ). The Hunting Creek Bacteria Total Maximum Daily Load (TMDL) requires reductions in these discharges from 3 of the 4 permitted outfalls. The City received a new permit in August 2013 which requires the City to develop a Long-Term Control Plan (LTCP) update that complies with the TDML requirements, to submit the plan by August 2016, and to implement the plan no later than 2035.

In order to comply with the August 2013 permit, the City must perform a number of activities, including the Long Term Control Plan update. The Long Term Control Plan update is a detailed study of combined sewer control alternatives, their financial costs, and a schedule that is acceptable to Virginia Department of Environmental Quality.

The project will also fund the construction of a new weir structure at Outfall 004. This new weir structure will decrease both the number of combined sewer overflow (CSO) discharges at Outfall 004 and the total CSO volume, which will provide the benefit of improving water quality in Hooff's Run.

Completion of these initiatives will enhance the ecological integrity of waterways by maintaining and improving storm water and sanitary infrastructure and stream system health to minimize environmental impacts.

Funding also ensures compliance with Commonwealth and Federal statutes and permits, and will continue to improve the City's combined sewer system.

(Continued on next page)

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

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

External or Internal Adopted Plan or Recommendation

- Consistent with the Eco-City Charter and Eco-City Action Plan 2030, adopted by City Council June 2008 and June 2009 respectively
- T&ES Strategic Plan: Key Result Area – Meet or exceed state and federal requirements of the City's MS4 and combined sewer permits
- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

Unknown at this time. Additional operating impacts will be identified as new infrastructure is installed.

Combined Sewer System (CSS) Permit Compliance (Continued)

Project Description and Justification (Continued)

For the City to stay in compliance with the future CSS permits, overflows from the Combined Sewer System need to be mitigated. This is primarily because of new regulatory requirements of the bacteria TMDL for Hunting Creek. The estimated total cost of mitigation of these overflows can range as high as $200 million - $300 million and depends on the type and mix of technologies implemented.

Through the ongoing update to the City's Long Term Control Plan for the CSS, an alternatives analysis is being conducted that will result in a recommended plan and projects to comply with the regulatory requirements. Only after completion of the Long Term Control Plan Update – scheduled for submission to the Virginia Department of Environmental Quality in August 2016 – and after their subsequent approval, will the schedule for the recommended projects and the costs associated with these projects become more certain. In the current permit cycle (2013-2018), the City is required to continue implementation of Nine Minimum Controls, along with other initiatives including implementation of the Area Reduction Plan, outfall improvements, green infrastructure, and select sewer separation projects. The City will also need to continue extensive monitoring, sampling, inspections, and reporting. This budget reflects the anticipated costs of improvements over the next five years only. Costs of improvements required for implementing the approved updated Long Term Control Plan (beyond FY 2019) have not yet been fully identified and are not included in the ten-year CIP.

Reconstruction and Extension of Sanitary Sewers

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 53411872

Project Location: Citywide
Reporting Area: Citywide
Project Category: 1 – Asset Maintenance
Estimated Useful Life: 50 years

Reconstruction and Extension of Sanitary Sewers													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	19,992,959	*11,392,959*	500,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,600,000
Financing Plan													
GO Bonds - Sanitary Sewer	6,423,708	*1,173,708*	0	850,000	800,000	400,000	400,000	800,000	400,000	400,000	800,000	400,000	5,250,000
Sanitary Sewer Fees	13,569,251	*10,219,251*	500,000	50,000	100,000	500,000	500,000	100,000	500,000	500,000	100,000	500,000	3,350,000
Total Financing Plan	19,992,959	*11,392,959*	500,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	8,600,000
Additional 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 funding of $900,000 for FY 2016 in prior year CIP reduced to $500,000 based on available project balances. Funding in the amount of $900,000 was added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project provides for the construction of new sewer mains and the replacement and rehabilitation of old lines as needed, repairs to City streets disturbed by sewer line repairs and reconstruction and funds for the City's share of the cost of sewer extensions required for development. This is an essential infrastructure project.

Prior year balances along with additional annual funding in FY 2016 will be utilized to fund multiple projects in this request. Several projects are in early planning stages, while others are currently under design. Obstacles to construction may include the moving of buried utility lines, such as power, water, and gas lines by the various utility owners that if not moved would interfere with the construction.

Projects currently under study/design and tentatively scheduled for construction in FY 2015-2016 include:

- Pendleton Streets manhole additions
- Beauregard Street Sanitary Sewer Construction (included with King & Beauregard street intersection improvement project)
- West Uhler Sewer Construction
- Groves Sewer Replacement
- Hooff's Run (Chapman to Maple Streets) Sewer Lining
- North Alfred Sewer Replacement
- Wheeler Avenue Sewer Replacement
- Sewer lining projects in to be identified areas
- Miscellaneous or emergency repairs as required

Completion of these projects improves the City's sanitary sewer infrastructure while reducing the frequency of unplanned repairs due to deferred maintenance.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

- Ensure government is accountable to the community

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Wet Weather Management Facility

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: TBD

Project Location: Near the AlexRenew Facility
Reporting Area: Southwest Quadrant
Project Category: 3 – New Facilities
Estimated Useful Life: 20+ years

Wet Weather Management Facility													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	22,250,000	*2,250,000*	0	2,250,000	8,750,000	9,000,000	0	0	0	0	0	0	20,000,000
Financing Plan													
GO Bonds - Sanitary Sewer	21,850,000	*2,100,000*	0	2,000,000	8,750,000	9,000,000	0	0	0	0	0	0	19,750,000
Sanitary Sewer Fees	400,000	*150,000*	0	250,000	0	0	0	0	0	0	0	0	250,000
Total Financing Plan	22,250,000	*2,250,000*	0	2,250,000	8,750,000	9,000,000	0	0	0	0	0	0	20,000,000
Additional Operating Impact													
Annual Impact			0	0	0	0	309,000	318,270	327,818	337,653	347,782	358,216	1,998,739
Cumulative Impact			0	0	0	0	309,000	627,270	955,088	1,292,741	1,640,523	1,998,739	1,998,739

Changes from Prior Year CIP: Based on an updated project schedule, funding planned in FY 2016 in the prior year CIP was shifted to FY 2017. There is no change to the total amount of funding and no change to the project scope.

Project Description & Justification

During periods of extreme wet weather, stormwater enters the City's sanitary sewer collection system. This has the potential to lead to sewer back-ups in homes and businesses throughout the City. In addition, wet weather flows in the sewer can cause sanitary sewer overflows (SSOs), where raw sewage is discharged to receiving waters before being treated. Due to a combination of wet weather flow and forecasted growth in the City (and Fairfax County), there is concern that the number of SSOs in the future will increase and create an additional potential for sewer back-ups.

A study was completed in 2010 (and updated in 2012) which recommended a wet weather management facility to mitigate SSOs and basement back-ups. The facility also would reduce the occurrence of combined sewer overflows (CSOs) from Outfall 004. The wet weather management facility includes the following components: increasing the flow at the AlexRenew plant from 108 to 116 million gallons per day (through primary treatment), relocation of Outfall 004 from Duke Street to just outside the AlexRenew plant, construction of a 500,000 gallon storage tunnel, and wet weather pumping to reduce the surcharging in the interceptor sewers to prevent back-ups.

Initial planning and design funding is scheduled to begin in FY 2015. The total project cost is estimated to be $33.6 million (2012 dollars), and it is anticipated that the costs for this facility would be shared between Fairfax County and the City. In addition, the funding includes $5.45 million to extend the storage tunnel upstream to capture additional combined sewage from Outfall 003.

This project provides a number of benefits including reducing sanitary sewer backups into homes and business while reducing the impact that sanitary sewer that SSOs and CSOs have on the environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

- Ensure government is accountable to the community

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

The annual operating and maintenance costs associated with the facility includes electricity costs associated with the wet weather pumping, labor and equipment rental for the tunnel cleaning and inspection, and equipment replacement costs. The operating costs as assumed to be shared with Fairfax County with the City being responsible for 50 percent of the costs.

Combined Sewer Separation Projects

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 53411876

Project Location: Old Town CSO Area
Reporting Area: Old Town, Old Town North, Braddock Road Metro
Project Category: 3 – New Facilities
Estimated Useful Life: 50 years

Combined Sewer Separation Projects													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	5,925,000	*2,925,000*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Financing Plan													
Sanitary Sewer Fees	6,125,000	*2,925,000*	0	400,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,200,000
Total Financing Plan	6,125,000	*2,925,000*	0	400,000	600,000	200,000	200,000	600,000	200,000	200,000	600,000	200,000	3,200,000
Additional 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 funding of $200,000 for FY 2016 in prior year CIP deferred to FY 2017 based on available project balances. Funding in the amount of $200,000 was added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project provides funding for the City to proactively separate small areas of combined sewers. Areas of opportunity exist for separation of combined sewer systems where construction of additional sewers in a few blocks due to new development may result in completing the separation of a larger area. Opportunities may also arise in conjunction with redevelopment in the combined sewer area.

In 2011 City staff identified portions of the King and West combined sewershed where separation may be achieved by disconnecting sanitary sewers from the combined sewer system and reconnecting to the Potomac Yards Trunk Sewer, which was designed to accommodate separated sanitary flow from this area. Field investigations were conducted to collect survey data, confirm sewer connectivity, and provide sewer separation recommendations and planning level design and construction costs.

The Payne Street and Fayette Street separation project is currently in the design phase and construction is anticipated in spring 2015. This project will meet one of the requirements of the City's Combined Sewer System permit that requires the separation of at least 60 sanitary laterals from the Combined Sewer System.

The City is currently in the process of identifying other areas of opportunity for sewer separation. Once these areas are identified, staff will move forward with field evaluation, design and construction phases for the next project.

This project will provide water quality benefits in that the separation of sanitary sewers in the combined area will decrease the bacteria loading into Hooff's Run during rain events where combined sewer overflows are activated.

(Continued on next page)

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City
- Improve the health of City waterways
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Sustain the natural quality of land within the City

Focus Area: Accountable, Effective, & Well-Managed Government
- Ensure government is accountable to the community
- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- Consistent with the Eco-City Charter and Eco-City Action Plan 2030, adopted by City Council June 2008 and June 2009 respectively
- T&ES Strategic Plan: Key Result Area – Meet or exceed state and federal requirements of the City's MS4 and combined sewer permits
- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Combined Sewer Separation Projects (Continued)

Project Description and Justification (Continued)

For the City to stay in compliance with the future CSS permits, overflows from the Combined Sewer System need to be mitigated. This is primarily because of new regulatory requirements of the bacteria TMDL for Hunting Creek. The estimated total cost of mitigation of these overflows can range as high as $200 million - $300 million and depends on the type and mix of technologies implemented.

Through the ongoing update to the City's Long Term Control Plan for the CSS, an alternatives analysis is being conducted that will result in a recommended plan and projects to comply with the regulatory requirements. Only after completion of the Long Term Control Plan Update – scheduled for submission to the Virginia Department of Environmental Quality in August 2016 – and after their subsequent approval, will the schedule for the recommended projects and the costs associated with these projects become more certain. In the current permit cycle (2013-2018), the City is required to continue implementation of Nine Minimum Controls, along with other initiatives including implementation of the Area Reduction Plan, outfall improvements, green infrastructure, and select sewer separation projects. The City will also need to continue extensive monitoring, sampling, inspections, and reporting. This budget reflects the anticipated costs of improvements over the next five years only. Costs of improvements required for implementing the approved updated Long Term Control Plan (beyond FY 2019) have not yet been fully identified and are not included in the ten-year CIP.

Citywide Sewershed Infiltration and Inflow

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): Dept. of Project Implementation
ORG: 53411864

Project Location: Citywide
Reporting Area: Citywide
Project Category: 2 – Renovations/Existing Assets
Estimated Useful Life: 40 years

Citywide Sewershed Infiltration and Inflow													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	35,161,440	*19,861,440*	0	3,000,000	2,375,000	3,075,000	2,850,000	4,000,000	0	0	0	0	15,300,000
Financing Plan													
GO Bonds - Sanitary Sewer	31,050,000	*15,750,000*	0	3,000,000	2,375,000	3,075,000	2,850,000	4,000,000	0	0	0	0	15,300,000
Sanitary Sewer Fees	4,111,440	*4,111,440*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	35,161,440	*19,861,440*	0	3,000,000	2,375,000	3,075,000	2,850,000	4,000,000	0	0	0	0	15,300,000
Additional 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: Based on available project balances and updated project schedules, planned funding from FY 2016 - 2020 in the prior year CIP was shifted to FY 2017 - 2021. There is no change to the total amount of funding and no change to the project scope.

Project Description & Justification

This CIP program provides for evaluation, remediation and rehabilitation of infiltration/inflow and deficient conditions for the sanitary sewer system across the entire city. In the Holmes Run sewershed, which impacts the Alexandria West, Landmark/Van Dorn and Seminary Hill/Strawberry Hill reporting areas, the on-going programs will continue. In addition, this program will be phased into broader infrastructure issues across the entire sanitary sewer system to ensure dependable service into the future.

Much of the sanitary sewer system located in these areas is aging, deteriorated and requires maintenance. During wet weather, infiltration and inflow into the sanitary sewers can result in over-capacity conditions that cause overflows into the environment or customers' basements.

The Notice to Proceed for rehabilitation of sewers in the Pegram/Strawberry sewershed was issued in February 2015 and will take approximately one year to complete. Rehabilitation of sewers in the remaining sewersheds, along with manhole rehabilitation throughout the entire Holmes Run sewershed is anticipated to commence in spring 2015 and be completed in spring 2016. Following construction, flow monitoring will be performed to assess the amount of infiltration and inflow removed from the sewer system.

Completion of this project will help mitigate sanitary sewer overflows. Additionally, it will improve the City's sanitary sewer infrastructure and extend the infrastructure's useful life by reducing the potential of pipe collapse and other emergency repairs.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

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

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Sewer Assessment and Rehabilitation

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: TBD

Project Location: Old Town CSO area
Reporting Area: Old Town, Old Town North, Braddock Road Metro
Project Category: 2 – Renovations/Existing Assets
Estimated Useful Life: Varies

Sewer Assessment & Rehabilitation													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	8,800,000	*0*	0	0	0	3,700,000	2,550,000	2,550,000	0	0	0	0	8,800,000
Financing Plan													
GO Bonds	4,400,000	*0*	0	0	0	1,850,000	1,275,000	1,275,000	0	0	0	0	4,400,000
GO Bonds - Sanitary Sewer	4,400,000	*0*	0	0	0	1,850,000	1,275,000	1,275,000	0	0	0	0	4,400,000
Total Financing Plan	8,800,000	*0*	0	0	0	3,700,000	2,550,000	2,550,000	0	0	0	0	8,800,000
Additional 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 changes from prior year CIP.

Project Description & Justification

This project provides funding from both the Sanitary Sewer and Stormwater Management funds for the condition assessment of all of the sewers (sanitary, storm, combined) in the combined sewer service area in Old Town and remediation of structurally deficient sewers.

The City will perform condition assessments including cleaning and televising of the lines; assessing information to determine condition of lines; and determining if rehabilitation is needed. Structurally deficient sewers will be identified and the results of the field work will be evaluated to develop remediation projects which are expected to include the relining of sewers and manhole repairs.

Funding is not planned until FY 2019, and totals $8.8 million with 50% coming from the Sanitary Sewer Fund and 50% from City funds.

In addition to the health and environmental benefits of this project, completion of this project will repair and renew the City's sewer infrastructure, extend the infrastructure's useful life, and reduce the number of pipe collapses and other emergency repairs.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

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

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

- Ensure government is accountable to the community

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

AlexRenew Wastewater Treatment Plant Capacity

Document Subsection: Sanitary Sewers
Managing Department: Transportation & Environmental Services
Supporting Department(s): N/A
ORG: TBD

Project Location: 1500 Eisenhower Ave.
Reporting Area: Southwest Quadrant
Project Category: 3 – New Facilities
Estimated Useful Life: 20+ years

AlexRenew Wastewater Treatment Plant Capacity													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	34,220,000	*0*	0	0	0	0	11,070,000	11,400,000	11,750,000	0	0	0	34,220,000
Financing Plan													
GO Bonds - Sanitary Sewer	34,220,000	*0*	0	0	0	0	11,070,000	11,400,000	11,750,000	0	0	0	34,220,000
Total Financing Plan	34,220,000	*0*	0	0	0	0	11,070,000	11,400,000	11,750,000	0	0	0	34,220,000
Additional 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 changes from prior year CIP.													

Project Description & Justification

The City's Department of Planning and Zoning (P&Z) has developed growth forecasts for build-out conditions (post year 2040) as presented in the Sanitary Sewer Master Plan. Based on these forecasts, the City is projected to exceed its wastewater allocation at the Alexandria Renew Enterprises (AlexRenew) Water Resource Recovery Facility by approximately 4 million gallons per day (mgd) beginning incrementally sometime after 2040.

AlexRenew has indicated that their facility can be expanded/upgraded to treat this additional 4 mgd at a total capital cost of $34.22 million (increased for inflation). This cost is based on hydraulically expanding the plant at the same time as other anticipated upgrades are needed (as existing process equipment reaches the end of its useful life). Although the need for an additional 4 mgd is not anticipated until after 2040, it would be more cost-effective to perform the hydraulic expansion while other upgrades are occurring based on the timeline provided by AlexRenew.

The costs provided do not include any additional nutrient (phosphorous and nitrogen) loads associated with these flows, which the City will reach around 2040. Options for addressing these added nutrient loadings have been identified in the Sanitary Sewer Master Plan and will continue to be evaluated. Funding for this project is not planned until FY 2020 – 2022. With the hydraulic expansion, the agreements between the City and AlexRenew and AlexRenew and Fairfax County would have to be renegotiated.

Another option for an additional 4 mgd is to purchase 4 mgd of wastewater treatment capacity from Fairfax County at AlexRenew, estimated to be approximately $56.0 million (2011 dollars). This option would not require any offset of nutrient loadings since the design flow at AlexRenew wouldn't change, but the City may be expected by Fairfax County to finance the entire $56.0 million now for capacity the City will not need for 30 years. Additionally, this option is contingent on Fairfax County acquiring additional treatment plant capacity at DC Water Blue Plains facility. The City will be continuing discussions with Fairfax County concerning this option, including if this expansion will be necessary in the current planned time frame.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, and Prospering City

- Improve the health of City waterways
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the value of the real estate tax base
- Ensure Alexandria supports, retains, and attracts businesses

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

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

External or Internal Adopted Plan or Recommendation

- 2013 Sanitary Sewer Master Plan

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

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