

COMMUNITY DEVELOPMENT

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Community Development 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 Section/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
Community Development											
City-Wide Amenities											
Public Art Acquisition	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Public Art Conservation Program	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	210,000
Transportation Signage & Wayfinding System	0	200,000	515,000	361,000	432,000	241,000	0	0	0	0	1,749,000
Gadsby Lighting Fixtures & Poles Replacement	150,000	150,000	0	75,000	0	75,000	0	75,000	0	75,000	600,000
Neighborhood Planning											
Waterfront Small Area Plan Implementation (w/ Construction Funding)	1,500,000	760,000	5,800,000	7,250,000	5,520,000	5,800,000	11,340,000	9,270,000	1,580,000	12,670,000	61,490,000
Braddock Road Area Plan - Streetscape Improvements	204,000	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	474,000
King Street Plan Implementation	0	0	150,000	250,000	250,000	250,000	0	0	0	0	900,000
Waterways Maint. & Imprv.											
Four Mile Run Stream Restoration	0	0	0	0	0	0	0	0	0	0	0
Oronoco Outfall	300,000	0	0	0	0	0	0	0	0	0	300,000
City Marina Waterfront Dredging	0	0	0	0	0	500,000	4,000,000	0	0	0	4,500,000
Environmental Restoration	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Public Safety Enhancements											
Fire Department Vehicles & Apparatus	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	23,129,000
Citywide Street Lighting	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
FY 2016 - 2025 Community Development Total	3,681,000	2,928,000	7,686,500	11,285,500	10,040,500	9,417,500	18,315,500	12,387,500	5,972,500	15,287,500	97,002,000

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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: 44802219

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

Public Art Acquisition													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	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	2,950,000	300,000	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Financing Plan													
Prior City Funding	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	2,650,000	0	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Total Financing Plan	2,950,000	300,000	0	250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Additional Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								

Changes from Prior Year CIP: Planned funding for FY 2016 was deferred based on the prioritization of capital project requests and available prior year resources in this project. Funding was added for FY 2015. No other changes from the prior year CIP.

Project Description & Justification

This project provides an annual funding stream for the purchase or commission of art in public spaces. In December 2014, City Council approved the Public Art Implementation Plan and related Public Art Policy that outlines goals, vision, and creative directions for public art in Alexandria. The Implementation Plan sets the stage for identifying and managing public art projects sponsored by the City and for reviewing projects that are proposed by private developers and the community. The recommendations of this plan have been incorporated into a revised Public Art Policy, adopted by City Council concurrent with the approval of this plan. The Public Art Policy also outlines a recommended CIP funding schedule for public art acquisition and the process for developer contributions related to public art.

Each year, the Office of the Arts will develop an annual work plan. The work plan outlines which new projects the program will initiate, indicating where the projects are located, and what the proposed budgets will be. The work plan takes a multi-year view, in that it indicates which projects are being carried over from previous year and identifies three years into the future what goals and projects should be considered, even though future-year projections are subject to change. The work plan is prepared by staff in collaboration with a work plan Task Force, reviewed by the Commission for the Arts, and approved by City Council. The process of developing, approving, and implementing the work plan is analogous to the basic approach of approving and implementing other components of the City's Capital Improvement Program.

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.

For FY 2016, no public art funding is recommended, as prior year funds remain to be obligated and CIP funding constraints required CIP project be trimmed. Funding levels planned for FY 2017-2025 were not adjusted from last years Approved CIP.

Proposed FY 2016 - 2025 CIP

City's Strategic Plan & Budget Guidance

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 and 2013 Recreation, Parks and Cultural Activities Needs Assessment
- 2012 Waterfront Small Area Plan
- 2012 Beauregard Small Area Plan
- 2014 Citywide Parks Implementation Plan
- 2014 Public Art Implementation Plan and related Public Art Policy

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+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	T total FY 2016-2025
Expenditure Budget	305,000	95,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	210,000
Financing Plan													
Prior City Funding	95,000	95,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	210,000	0	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	210,000
Total Financing Plan	305,000	95,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	210,000
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: Funding added for FY 2025. No other changes from prior year CIP.

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 & Budget Guidance

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
- 2013 Public Art Conservation Assessment

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: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 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 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	2,869,000	1,120,000	0	200,000	515,000	361,000	432,000	241,000	0	0	0	0	1,749,000
Financing Plan													
Prior City Funding	1,120,000	1,120,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,749,000	0	0	200,000	515,000	361,000	432,000	241,000	0	0	0	0	1,749,000
Total Financing Plan	2,869,000	1,120,000	0	200,000	515,000	361,000	432,000	241,000	0	0	0	0	1,749,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	25,000	25,750	26,523	27,318	28,138	132,728
Cumulative Impact			0	0	0	0	0	25,000	50,750	77,273	104,591	132,728	132,728

Changes from Prior Year CIP: Planned funding for FY 2016 - 2020 in last year's CIP was moved back to FY 2017 - 2021 based on prior year balances available to completed FY 2016 initiatives. No other changes from prior year CIP.

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 & Budget Guidance

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 was added in T&ES to support this, and other, transportation related projects, paid through the TIP. Those costs are now part of the FY 2016 operating budget and not reflected in the table above. Beginning FY 2021, \$25,000 is planned 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 complete; fabrication and installation in late summer 2015

Phase 3a - Vehicular signs for primary routes (\$225,000, FY 2014 –FY 2016) – Currently in planning phase; fabrication and installation in spring 2016

Phase 3b – Metro station visitor kiosks, highway signs, freestanding interpretive panels (\$200,000, FY 2017)

Phase 4 - City gateways, parking signs (non-Old Town), vehicular signs for secondary routes, shared use trail signs, destination identification signs (\$515,000, FY 2018)

Phase 5 - Destination Identification signs (City attractions/parks/civic-double post), vehicular signs for secondary routes (\$361,000, FY 2019)

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 2020)

Phase 7 - Interpretive panels and two-sided kiosks (Waterfront), district markers (\$241,000, FY 2021)

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+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	785,000	185,000	150,000	150,000	0	75,000	0	75,000	0	75,000	0	75,000	600,000
Financing Plan													
Prior City Funding	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	600,000	0	150,000	150,000	0	75,000	0	75,000	0	75,000	0	75,000	600,000
Total Financing Plan	785,000	185,000	150,000	150,000	0	75,000	0	75,000	0	75,000	0	75,000	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: Additional City resources totaling \$275,000 over last year's plan in FY 2016 - 2017 are added to this project to refurbish fixtures with equipment capable of accommodating LED equipment while retaining the existing light fixtures. No other changes to the prior year CIP.													

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).

The City is planning to refurbish the 200 incandescent Gadsby fixtures (River to Washington Street) over two years with equipment capable of replacing them with LED's, while retaining the Gadsby fixtures. The implementation will take place in FY 2016 and FY 2017.

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 & Budget Guidance

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 (w/ Construction Funding)													
	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	65,358,000	3,868,000	1,500,000	760,000	5,800,000	7,250,000	5,520,000	5,800,000	11,340,000	9,270,000	1,580,000	12,670,000	61,490,000
Financing Plan													
Prior City Funding	3,623,000	3,623,000	0	0	0	0	0	0	0	0	0	0	0
TIP - Cash	245,000	245,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	1,000,000	110,000	0	0	0	0	0	0	0	0	1,110,000
Prior Year/Close-Out - City	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000
General Obligation Bonds	53,930,000	0	0	0	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	53,930,000
Private Capital Contributions	5,950,000	0	0	650,000	0	0	3,000,000	600,000	0	1,700,000	0	0	5,950,000
Total Financing Plan	65,358,000	3,868,000	1,500,000	760,000	5,800,000	7,250,000	5,520,000	5,800,000	11,340,000	9,270,000	1,580,000	12,670,000	61,490,000
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: Beginning in FY 2018, funding is included to begin implementation of capital infrastructure elements of the Waterfront Plan.

Project Description & Justification

This project provides continued funding for implementation of the Alexandria Waterfront Small Area Plan approved by City Council in January 2012 and the Landscape and Flood Mitigation Design (Olin plan) approved by City Council in June 2014. Further direction from City Council was provided January 2015 following a detailed cost and sequencing analysis and community outreach program to set implementation priorities. For the time period FY 2016 – 2025, \$61.5 million would be provided to fund flood mitigation and Phase I projects in the core Waterfront area.

For the first time in the City's Capital Improvement Plan, funding for both design and construction is programmed for the following priority projects:

- **Strand Street Utility and Right-of-Way Improvements:** Design and construction of miscellaneous utility relocations, utility improvements, roadway and sidewalk improvements within the “core area” in accordance with approved plans and to facilitate flood mitigation improvements.
- **Flood Mitigation:** Design and construction of flood mitigation components in accordance with the approved plans. The improvements are located within the “core area,” bounded by Queen Street, Duke Street and Union Street and include shoreline bulkhead, storm sewer, and storm water pump station infrastructure.
- **Waterfront Landscape Architecture:** Design coordination of public spaces within the approved plans with new Waterfront development, including parks and pedestrian connectivity along the waterfront. Design and construction of landscape architecture improvements associated with flood mitigation components, including a continuous riverfront promenade.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 1 – Economic Development</p> <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> • 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 <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> • Improve the quality of residents' leisure time <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure government is accountable to the community • Ensure the fiscal strength of the City government • Achieve the results the community values <p>Focus Area: Safe, Secure & Just Community</p> <ul style="list-style-type: none"> • Reduce harm to people or property from disasters
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • 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 – Next Page

Waterfront Small Area Plan Implementation (Continued)

- **Union Street Corridor Recommendations:** Continued implementation of approved short and midterm recommendations of the Union Street Corridor Study 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.
- **King and Union Street Improvements:** Crosswalks and other improvements at King and Union, including possible installation of a pedestrian plaza with outdoor seating on the unit block of King Street, funded by the Transportation Improvement Program (TIP). Annual funding for operating costs for these improvements will need to be identified before the improvements can be implemented.

Funding is anticipated to come in part from developer contributions and incremental taxes generated by new development along the Waterfront, as described in the adopted Waterfront Small Area Plan. As specific elements of the project are better defined, "stand-alone" projects will be created and moved to the appropriate section of the CIP document.

Additional Operating Impacts

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.

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+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	1,107,511	633,511	204,000	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	474,000
Financing Plan													
Prior City Funding	135,000	135,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	474,000	0	204,000	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	474,000
Private Capital Contributions	498,511	498,511	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,107,511	633,511	204,000	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	474,000
Additional Operating Impact													
Annual Impact			0	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	50,796
Cumulative Impact			0	5,000	10,150	15,455	20,918	26,546	32,342	38,312	44,462	50,796	50,796

Changes from Prior Year CIP: Funding in the amount of \$159,000 is added to this project in FY 2016 to complete planned streetscaping work along Fayette Street. Planned funding in FY 2017 - 2019 was removed from the plan to offset the increase in FY 2016.

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.

The first project identified by the Braddock Implementation Advisory Group (BIAG) and the City is the Fayette Street Streetscape between Queen Street and Oronoco Street. This project was determined to be the highest priority during a walking tour and survey held by BIAG in summer 2014. T&ES developed alternatives for the streetscape project. Once the preferred alternative was selected, concept development started. The BIAG recommended the streetscape plan in January 2015. The estimated project cost is \$750,000. City funding will be used in conjunction with private (development) capital contributions to fund this project.

Project design is anticipated to be completed in spring 2015. Construction is anticipated to begin in summer 2015.

Overall City investment in the Braddock Area Plan Implementation for streetscape improvement is likely to exceed the amount currently programmed. More detailed cost implications will be developed as specific projects, such as the Fayette Street Project, 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 & Budget Guidance
<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 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 Metro Neighborhood Plan adopted by City Council, March 2008 • Braddock East Master Plan adopted by City Council, October 2008 • Recommendation of the Braddock Implementation Advisory Group, January 2015 on Fayette Street Improvements

Additional Operating Budget Impact
<p>Operating impacts will be determined based on specific infrastructure and amenity improvements added as part of the plan with the funding available. An estimate of \$5,000 annually is added in FY 2017 until operating costs are established after completion of the Fayette Street project.</p>

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: Old Town, 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 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	900,000	0	0	0	150,000	250,000	250,000	250,000	0	0	0	0	900,000
Financing Plan													
Cash Capital	900,000	0	0	0	150,000	250,000	250,000	250,000	0	0	0	0	900,000
Total Financing Plan	900,000	0	0	0	150,000	250,000	250,000	250,000	0	0	0	0	900,000
Additional Operating Impact													
Annual Impact			0	0	0	0	TBD						
Cumulative Impact			0	0	0	0	TBD						

Changes from Prior Year CIP: Funding in last year's CIP was originally planned for FY 2016 - 2019. Funding is now shifted to FY 2018 - 2021 based on the prioritization of other projects as determined during the FY 2016 CIP development process. There is no change to the requested funding amount.

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 2018 and coordinated with Transportation & Environmental Services, Planning & Zoning and Recreation, Parks & Cultural Activities with implementation scheduled for FY 2019 - 2021.

The project includes \$150,000 for the preparation of the streetscape plan in FY 2018, and funding for streetscape improvements will be \$250,000 annually from FY 2019 through FY 2021.

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 & Budget Guidance

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: Department of Project Implementation
 Supporting Department(s): Recreation, Parks & Cultural Activities
 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 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	2,892,278	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										
Additional 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. This is an active project with no additional funding required.

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 City and County worked together to focus the use of the federal and local funds on bank and wetland restoration in the Four Mile Run watershed. Staff had to re-design the project in 2011 so that there would be no change in water surface elevation, per policy changes by the United States Army Corps of Engineers (USACE). The Northern Virginia Regional Commission (NVRC) managed the design of this project. Construction is set to begin on the Alexandria wetlands portion of the project in spring 2015, with an expected completion in early 2016.

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

City’s Strategic Plan & Budget Guidance

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 2017.

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 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	6,761,505	6,461,505	300,000	0	0	0	0	0	0	0	0	0	300,000
Financing Plan													
Prior City Funding	5,535,000	5,535,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	300,000	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Private Capital Contributions	926,505	926,505	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,761,505	6,461,505	300,000	0	0	0	0	0	0	0	0	0	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: An additional \$300,000 was added to this project in FY 2016 to provide a sufficient project contingency for the dredging and capping activities.

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 II of the project consists of dredging the impacted material. Final plans and specifications will be put out to bid in the second half of FY2015, with construction anticipated to begin in the first half of FY2016 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.

An additional \$300,000 in funding is added to the project in FY 2016 to provide contingencies for the above dredging and capping project construction. In addition, the City will be discussing with VDEQ what additional steps beyond the dredging and capping project will be needed to close out the site through the VRP program.

City's Strategic Plan & Budget Guidance

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 2016 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 that is now in operation, as well as on-going free product recovery efforts adjacent to the source area. As this funding has been budgeted in prior year budgets, there is no additional operating budget funding required above current funding.

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 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	4,500,000	0	0	0	0	0	0	500,000	4,000,000	0	0	0	4,500,000
Financing Plan													
Cash Capital	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
General Obligation Bonds	4,000,000	0	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
Total Financing Plan	4,500,000	0	0	0	0	0	0	500,000	4,000,000	0	0	0	4,500,000
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 in FY 2019 - 2020 in last year's CIP moved back to FY 2021 - 2022 based on recent completion of the FY 2015 Waterfront dredging project. Total cost reduced from \$5.5 million to \$4.5 million based on projected final costs of the current dredging project.

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 the FY 2021 – 2022 time frame, with design work being performed in the year prior to dredging.

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 & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- 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 supports the City's economy

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

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

External or Internal Adopted Plan or Recommendation

- 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+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	1,642,517	892,517	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Financing Plan													
Prior City Funding	398,475	398,475	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	750,000	0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Private Capital Contributions	494,042	494,042	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,642,517	892,517	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Additional Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								

Changes from Prior Year CIP: Planned funding in FY 2016 in the amount of \$150,000 in last year's CIP moved to FY 2017 based on prior year available balances available to complete FY 2016 initiatives. All subsequent years of funding also moved back one year.

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 & Budget Guidance
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 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: Multiple ORGs

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

Fire Department Vehicles & Apparatus													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	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	32,175,635	9,046,635	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	23,129,000
Financing Plan													
Prior City Funding	9,046,635	9,046,635	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out - City	250,000	0	250,000	0	0	0	0	0	0	0	0	0	250,000
General Obligation Bonds	22,879,000	0	1,237,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	22,879,000
Total Financing Plan	32,175,635	9,046,635	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	23,129,000
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 in FY 2024 in last year's CIP reduced from \$6.0 million to \$4.0 million in this year's plan to account for updated equipment replacement needs. Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

The Fire Department has approved 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 & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 6 – Public Safety</p> <p>Focus Area: Safe, Secure, & Just Community</p> <ul style="list-style-type: none"> • Reduce harm to people and property from fire • Increase survivability from medical emergencies and traumatic injuries • Reduce harm to people or property from disasters <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <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"> • 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
<p>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.</p>

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 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	937,878	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Financing Plan													
Prior City Funding	687,878	687,878	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	250,000	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total Financing Plan	937,878	0	25,000	250,000									
Additional Operating Impact													
Annual Impact			0	600	1,200	1,800	2,400	3,000	3,600	4,200	4,800	5,400	27,000
Cumulative Impact			0	600	1,800	3,600	6,000	9,000	12,600	16,800	21,600	27,000	27,000
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

New funding is scheduled to begin in 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 & Budget Guidance

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.

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