COMMUNITY DEVELOPMENT

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Community Development
Proposed FY 2017 – 2026 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.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Community Development											
City-Wide Amenities											
Gadsby Lighting Fixtures & Poles Replacement	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Public Art Acquisition	330,000	380,000	400,000	450,000	500,000	550,000	550,000	550,000	550,000	550,000	4,810,000
Public Art Conservation Program	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	217,500
Transportation Signage & Wayfinding System	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Neighborhood Planning											
Braddock Road Area Plan - Streetscape Improvements	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
EW & LVD Implementation - Air Quality Modeling Analysis Near Metro	75,000	0	0	0	0	0	0	0	0	0	75,000
EW & LVD Implementation - Infrastructure Plan	500,000	0	0	0	0	0	0	0	0	0	500,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Public Safety Enhancements											
Citywide Street Lighting	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Fire Department SCBA Replacement	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Fire Department Vehicles & Apparatus	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	2,500,000	24,142,000
Police Body-Worn Cameras (BWC's)	0	TBD	TBD	0	0	0	0	0	0	0	0
Waterways Maint. & Imprv.											
Environmental Restoration	0	0	150,000	0	150,000	0	150,000	0	150,000	0	600,000
Four Mile Run Stream Restoration	0	0	0	0	0	0	0	0	0	0	0
Oronoco Outfall Remediation Project	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Total	6,173,000	7,616,500	11,135,500	6,940,500	8,267,500	14,565,500	10,937,500	6,222,500	15,537,500	15,372,500	102,768,500

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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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	5,110,000	*300,000*	330,000	380,000	400,000	450,000	500,000	550,000	550,000	550,000	550,000	550,000	4,810,000
Financing Plan													
Prior City Funding	300,000	*300,000*											0
Cash Capital	4,250,000	*0*	250,000	300,000	350,000	400,000	450,000	500,000	500,000	500,000	500,000	500,000	4,250,000
Developer Contributions	560,000	*0*	80,000	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	560,000
Total Financing Plan	5,110,000	*300,000*	330,000	380,000	400,000	450,000	500,000	550,000	550,000	550,000	550,000	550,000	4,810,000
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 increased overall by $2.2 million to reflect developer contributions and the appropriate level of City matching funds.

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.

Each year, the Office of the Arts develops an annual work plan. The work plan takes a multi-year view that identifies new projects where the projects are located, and what the proposed budgets will be and indicates which projects are being carried over from previous years. The work plan is prepared by staff in collaboration with a Task Force and the Commission for the Arts.

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.

Upcoming FY17-19 projects include:
Lake Cook: Integrate public art into the restoration of Lake Cook. Collaboration with T&ES and DPI
Warwick Pool: Integrate public art into the restoration of Warwick Pool.
Trails & Paths: Develop artist-designed infrastructure and/or art installations in focused areas of the multi-use path system throughout Alexandria. Collaboration with T&ES
Fitzgerald Square: Commission destination public art projects that could potentially take on a life and character of its own and be a signature element of the City's public art program and something that is eagerly anticipated throughout the region.

Collaboration with DPI, T&ES, P&Z, ACVA, AEDP
Time & Place: Commission artists to do develop installations in OHA sites that use the resources of the city's historical sites and collection to explore various facets of Alexandria's history. Collaboration with OHA.

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, 2013 and 2015 Recreation, Parks and Cultural Activities Needs Assessments
- Waterfront Small Area Plan, 2012
- Beauregard Small Area Plan, 2012
- Citywide Parks Implementation Plan, 2014
  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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	327,500	*110,000*	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	217,500
Financing Plan													
Prior City Funding	95,000	*95,000*											0
Cash Capital	232,500	*15,000*	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	217,500
Total Financing Plan	327,500	*110,000*	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	217,500
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 2026. 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 2017 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
- Public Art Conservation Assessment, 2013

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Public Art Conservation Program (continued from previous page)

Fiscal Year 2017		
Description		Amount
King Street Gardens Park	$	15,000
Total Fiscal Year 2017	$	15,000

Fiscal Year 2018		
Description		Amount
Rocky Versace Memorial	$	10,000
Path of Thorns & Roses	$	5,000
Shipbuilder	$	7,500
Total Fiscal Year 2018	$	22,500

Fiscal Year 2019		
Description		Amount
Public Art Conservation Assessment	$	10,000
King Street Gardens Park Renovation	$	12,500
Total Fiscal Year 2019	$	22,500

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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,069,000	*1,120,000*	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Financing Plan													
Prior City Funding	1,120,000	*1,120,000*											0
Cash Capital	1,949,000	*0*	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Total Financing Plan	3,069,000	*1,120,000*	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Additional Operating Impact													
Annual Impact			0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	161,710
Cumulative Impact			0	0	0	0	25,000	50,750	77,273	104,591	132,728	161,710	161,710

Changes from Prior Year CIP: Funding in FY 2017 increased by $200,000. Funding for FY 2018 - FY 2021 remains unchanged from prior 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.

Based upon the OTAPS recommendations, $200,000 in Old Town parking wayfinding signage has been added in FY 2017.

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 original plans. Additional signs to be added ($200,000, FY 2017)

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
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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	635,000	*335,000*	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Financing Plan													
Prior City Funding	185,000	*185,000*											0
Cash Capital	450,000	*150,000*	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Total Financing Plan	635,000	*335,000*	0	0	75,000	0	75,000	0	75,000	0	75,000	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: Funding for FY 2017 removed, otherwise no changes from prior 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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	69,003,000	*5,368,000*	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Financing Plan													
Prior City Funding	3,623,000	*3,623,000*											0
TIP - Cash	245,000	*245,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,000,000	*1,000,000*	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out - City	500,000	*500,000*	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	63,635,000	*0*	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Total Financing Plan	69,003,000	*5,368,000*	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
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 in FY 2017 increased to accommodate Interim Fitzgerald Square project. Developer contributions have been removed from project, as developers have instead provided in-kind contributions that fall outside the scope of this project.

Project Description & Justification

This project provides funding to continue design and engineering tasks associated with implementation of the Alexandria Waterfront Small Area Plan, approved by City Council in January 2012. The requested FY 2016 funding will continue with planning, design and engineering work, building on Phase I of the Waterfront Landscape and Flood Mitigation Design approved in FY 2014 and continued in FY 2015. It will further site engineering, storm water management, permitting, utility design and coordination, etc. Also, feasibility and/or due diligence studies initiated in FY 2015 will be evaluated internally with appropriate recommendations shared with the community for review/input and to City Council for final guidance to staff. These feasibility and/or due diligence studies include assessments related to options for governance, marina operations, programming opportunities and revenues, and the civic building operations. Subject to City Council approval, in FY 2016, the Lower King Street Multi-modal initiative will move towards design and continued implementation of the Union St. Corridor Study recommendations will occur.

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. Developer contributions will largely come in the form of in-kind contributions, including dedication of property to the City (such as 226 The Strand); off-site improvements, such as utility undergrounding, and implementation of a street-end garden at Oronoco Street; and a limited set of on-site improvements to land that will be dedicated to the City and ultimately become part of the public waterfront park system.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City
- Increase the value of the real estate tax base
- Increase the economic benefits of tourism
- Promote neighborhoods that are amenity-rich
- Promote neighborhoods that are inclusive and diverse
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents
- Improve the quality of residents' leisure time

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

Focus Area: Safe, Secure & Just Community
- Reduce harm to people or property from disasters

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact – Next Page

Waterfront Small Area Plan Implementation (Continued)

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 Road Metro
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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,152,511	*837,511*	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
Financing Plan													
Prior City Funding	135,000	*135,000*											0
Cash Capital	519,000	*204,000*	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
Private Capital Contributions	498,511	*498,511*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,152,511	*837,511*	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
Additional Operating Impact													
Annual Impact			5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	6,524	57,319
Cumulative Impact			5,000	10,150	15,455	20,918	26,546	32,342	38,312	44,462	50,796	57,319	57,319

Changes from Prior Year CIP: Funding added for FY 2026, otherwise no changes from prior CIP.

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 summer 2016. Construction is anticipated to begin in fall 2016.

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

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

External or Internal Adopted Plan or Recommendation

- 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

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.

Eisenhower West – Landmark Van Dorn: Detailed Air Quality Monitoring Analysis

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

Project Location: Citywide
Reporting Area: Eisenhower West/Landmark/Van Dorn
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: Varies

EW & LVD Implementation - Air Quality Modeling Analysis Near Metro													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	75,000	*0*	75,000	0	0	0	0	0	0	0	0	0	75,000
Financing Plan													
Cash Capital	75,000	*0*	75,000	0	0	0	0	0	0	0	0	0	75,000
Total Financing Plan	75,000	*0*	75,000	0	0	0	0	0	0	0	0	0	75,000
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: This is a new project added for FY 2017.													

Project Description & Justification

Preliminary air quality modeling results revealed possible concerns with future construction of tall buildings near the Covanta facility. In order to more accurately project air quality impacts, this modeling exercise will provide more specific height and dispersion areas and, in coordination with Covanta, identify potential mitigation strategies to reduce impacts or constraints.

First, for the baseline scenario and the worst-case operating load conditions at COVANTA, the EPA-approved AERMOD modeling program will be applied to determine the current impacts in a 3-dimensional view within Covanta's air shed, i.e., as a function of height, distance and direction from the Covanta plant. AERMOD will then be applied iteratively to determine the maximum heights (within one story) for each of the 20 buildings projected for the Van Dorn Metro Center neighborhood, with the objective to maximize the number of building levels (up to the highest planned number of levels) while assuring that at all building levels, ambient concentrations are below or equivalent to the NAAQS (National Ambient Air Quality Standards). Lastly, the most technically-feasible impact mitigation options will be explored for their potential implementation at the Covanta plant.

It is expected that this modeling work will take about four months to complete from the initiation of the project.

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

- N/A

Eisenhower West – Landmark Van Dorn: Infrastructure Plan

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

Project Location: Citywide
Reporting Area: Eisenhower West/Landmark/Van Dorn
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: Varies

EW & LVD Implementation - Infrastructure Plan													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	500,000	*0*	500,000	0	0	0	0	0	0	0	0	0	500,000
Financing Plan													
Cash Capital	250,000	*0*	250,000	0	0	0	0	0	0	0	0	0	250,000
Prior Year/Close-Out	250,000	*0*	250,000	0	0	0	0	0	0	0	0	0	250,000
Total Financing Plan	500,000	*0*	500,000	0	0	0	0	0	0	0	0	0	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: This is a new project added for FY 2017.

Project Description & Justification

In order to achieve the vision for the area encompassed by the Eisenhower West Small Area Plan and Landmark/Van Dorn Corridor Plan, a number of action items are needed to begin implementation. This project initiates analysis to facilitate interdepartmental coordination and efficient use of resources. The Infrastructure Plan Concept Design Phase will require the full survey of both the Eisenhower West and Landmark/Van Dorn area plans, including field investigation of all existing utilities, verification of the right of way, geotechnical investigation, preliminary roadway design plan for the required streets and geometric review of other planned streets, storm water improvements, including water quantity and quality improvements, and design for sewer upgrades.

The widening of the Van Dorn Street bridge analysis will also be part of the plan including consultation with impacted property owners. The plan will ensure that the two area plans are coordinated. It is expected that the Infrastructure Plan will take one year to complete.

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

- N/A

Oronoco Outfall Remediation Project

Document Subsection: Waterways Maintenance & Improvements
Managing Department: Transportation & Environmental Services
Supporting Department(s): Project Implementation
ORG: 52411856

Project Location: Oronoco St. from Lee St. to Waterfront
Reporting Area: Waterfront
Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	9,261,505	*6,761,505*	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Financing Plan													
Prior City Funding	5,535,000	*5,535,000*											0
Cash Capital	794,200	*300,000*	494,200	0	0	0	0	0	0	0	0	0	494,200
GO Bonds	655,800	*0*	655,800										655,800
Prior Year/Close-Out	1,350,000	*0*	1,350,000	0	0	0	0	0	0	0	0	0	1,350,000
Private Capital Contributions	926,505	*926,505*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	9,261,505	*6,761,505*	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Additional Operating Impact													
Annual Impact			145,500	150,000	154,000	159,000	163,000	169,000	174,000	179,000	184,400	190,000	1,667,900
Cumulative Impact			145,500	295,500	449,500	608,500	771,500	940,500	1,114,500	1,293,500	1,477,900	1,667,900	1,667,900

Changes from Prior Year CIP: Funding added for FY 2017 to address higher project cost for dredging and capping portions of project.

Project Description & Justification

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former City owned manufactured gas plant that once operated at the corner of North Lee and Oronoco Streets. The plant historically supplied coal-derived manufactured gas for lighting Alexandria and subsequently left residue in the underlying soil and ground water that have been the ongoing source of oily substances evident beneath the observation deck at the end of Oronoco Street.

As a part of the Corrective Action Plan (CAP) undertaken by the City and approved by the Virginia Department of Environmental Quality (VDEQ) through its Voluntary Remediation Program (VRP), the City constructed a bio-remediation system at the foot of Oronoco Street to eliminate the discharge of the oily substances into the Potomac River. This part of the project was completed in July 2013.

Phase II of the project consists of dredging and capping the impacted sediment in the Potomac River around the outfall area and evaluating the area within the boundary of the VRP for health impacts.

Completion of the dredging and capping project will mitigate the discharge of petroleum impacted groundwater from the former manufactured gas plant to the subsurface beyond the original site boundaries and into the Potomac River. The dredging and capping was originally planned to be completed by February 2016 but due to the significantly higher than budgeted costs involved, with VDEQ's approval it was decided to delay the construction until the fall of 2016, to be completed by February 2017.

Concurrent to the implementation of the dredge and cap system, VDEQ also mandated that the City immediately proceeds with another aspect of the CAP, namely, the upland investigation, to evaluate the health risks to occupants of residences/ businesses located within the boundary of the VRP. The City and its consultant are finalizing the sampling protocol involved with VDEQ and the initial sampling work is expected to be completed during the calendar year 2016. As part of this investigation, an outreach plan was developed and approved by VDEQ, and the City will be in contact with businesses and homeowners affected by this sampling work.

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 2017 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.

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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,492,517	*892,517*	0	0	150,000	0	150,000	0	150,000	0	150,000	0	600,000
Financing Plan													
Prior City Funding	398,475	*398,475*											0
Cash Capital	600,000	*0*	0	0	150,000	0	150,000	0	150,000	0	150,000	0	600,000
Private Capital Contributions	494,042	*494,042*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,492,517	*892,517*	0	0	150,000	0	150,000	0	150,000	0	150,000	0	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: Funding removed for FY 2017, otherwise no changes from prior year CIP.

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

- 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

- 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.

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: 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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
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
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	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201	15,657	137,567
Cumulative Impact			12,000	24,360	37,091	50,204	63,710	77,621	91,950	106,708	121,909	137,567	137,567

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 began on the Alexandria wetlands portion of the project in spring 2015, and will be completed 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.

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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	250,000	*25,000*	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Financing Plan													
Prior City Funding	687,878	*687,878*											0
Cash Capital	250,000	*25,000*	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Total Financing Plan	250,000	*25,000*	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Additional Operating Impact													
Annual Impact			600	1,200	1,800	2,400	3,000	3,600	4,200	4,800	5,400	6,000	33,000
Cumulative Impact			600	1,800	3,600	6,000	9,000	12,600	16,800	21,600	27,000	33,000	33,000

Changes from Prior Year CIP: Funding removed for FY 2017, otherwise 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.

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.

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 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	34,675,635	*10,533,635*	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	2,500,000	24,142,000
Financing Plan													
Prior City Funding	9,046,635	*9,046,635*											0
Prior Year/Close-Out - City	250,000	*250,000*	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	25,379,000	*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	2,500,000	24,142,000
Total Financing Plan	34,675,635	*10,533,635*	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	2,500,000	24,142,000
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 2026, otherwise no changes from prior 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

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

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

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

- Ensure the fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

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

Fire Department SCBA Replacement

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

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
Estimated Useful Life: 10-15 years

Fire Department SCBA Replacement													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,500,000	*0*	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Financing Plan													
Cash Capital	3,500,000	*0*	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Total Financing Plan	3,500,000	*0*	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
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: This is a new project added for FY 2026.

Project Description & Justification

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

The City purchased new SCBA in 2014 to replace SCBA purchased between 2001 - 2006. This project is listed to replace the current SCBA models in order to comply with the Federal Department of Transportation standards (Federal Code 173.34) about the lifespan for air cylinders (no more than 15 years at the maximum).

It is optimal that the AFD replace the entire fleet of SCBA all at one time and not incrementally. It is more efficient (and provides for greater personal safety) for an employee to train on one type of SCBA and then use the same type of SCBA on a regular assignment so they are familiar with the equipment. Replacing the entire fleet of SCBA at the same time will ensure all equipment is standardized.

The City projects the need to replace 307 SCBA units in the City which is estimated to cost approximately $2.8 million. This will cover the Fire Department (including volunteers), Police Department, and Sheriff's Office. This figure may change slightly due to the proper number of components that come with an SCBA purchase such as the number of cylinders, face pieces, and Pak-Tracking equipment to locate an individual in the scene of an emergency. In addition, these costs are based on estimates from a vendor, and final pricing will not be set until closer to a purchase.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

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

External or Internal Adopted Plan or Recommendation

- NA

Additional Operating Budget Impact

Operating costs with SCBA are already within the Fire Department's budget. No additional funding is needed with this project

Police Body-Worn Cameras (BWC's)

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

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 3 – New Facility or Service
Estimated Useful Life: TBD

Body Cameras													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	0	*0*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan	0	*0*	0	TBD	TBD	0	0	0	0	0	0	0	0
Total Financing Plan	0	*0*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: This is a new project added for FY 2018 - FY 2019. Project cost has not been determined yet, as the City is still studying this issue.

Project Description & Justification

The City is currently studying the implementation of Body-Worn Camera (BWC) equipment for Police Officers. BWC's are generally used to achieve the following:

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

The City is studying this issue to ensure, when BWC's are funded, that the Police Department follows best practices in the use of BWC's, training on the use of BWC's and management and retention of recorded content. Additionally, the City is awaiting State Legislation that will provide guidance on video content retention from BWC's. Currently, an FY 2018 and FY 2019 implementation is contemplated, but that is the current target time frame and not a fixed time frame.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Ensure all community members are treated justly and protected under the law

External or Internal Adopted Plan or Recommendation

- NA

Additional Operating Budget Impact

Implementing BWC's would create ongoing operating costs related to technology support, training and documentation management. As the City continues to study the use of BWC's, more detail operating budget impacts will be created and assessed.