

COMMUNITY DEVELOPMENT

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2020 - FY 2029
Community Development											
Affordable Housing											
Affordable Housing Funding	5,846,200	5,872,000	5,945,000	6,019,000	6,094,000	6,170,000	6,248,000	6,327,000	6,407,000	6,488,000	61,416,200
Affordable Housing Total	5,846,200	5,872,000	5,945,000	6,019,000	6,094,000	6,170,000	6,248,000	6,327,000	6,407,000	6,488,000	61,416,200
City-Wide Amenities											
Gadsby Lighting Fixtures & Poles Replacement	950,000	950,000	950,000	950,000	0	75,000	0	75,000	75,000	0	4,025,000
Office of Historic Alexandria Initiatives	390,000	125,000	0	0	0	0	0	0	0	0	515,000
Public Art Acquisition	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	3,300,000
Public Art Conservation Program	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	225,000
Transportation Signage & Wayfinding System	0	432,000	241,000	0	0	0	0	0	0	0	673,000
City-Wide Amenities Total	1,692,500	1,859,500	1,543,500	1,302,500	352,500	427,500	352,500	427,500	427,500	352,500	8,738,000
Neighborhood Planning											
Braddock Road Area Plan - Streetscape Improvements	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Development Studies	275,000	0	0	0	0	0	0	0	0	0	275,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	0	50,140,000	0	0	0	0	0	0	0	0	50,140,000
Neighborhood Planning Total	320,000	50,185,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	50,865,000
Public Safety Enhancements											
Citywide Street Lighting	875,000	875,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	1,950,000
Fire Department Vehicles & Apparatus	1,997,000	612,000	3,020,000	1,868,000	500,000	2,268,000	530,000	2,103,000	3,789,000	3,351,000	20,038,000
Police Body-Worn Cameras (BWC's)	0	TBD	TBD	0	0	0	0	0	0	0	-
Public Safety Enhancements Total	2,872,000	1,487,000	3,045,000	1,893,000	525,000	2,293,000	555,000	2,128,000	3,814,000	3,376,000	21,988,000
Waterways Maint. & Imprv.											
Environmental Restoration	153,972	314,100	168,900	324,000	179,100	334,500	190,200	345,900	201,600	357,600	2,569,872
Waterways Maint. & Imprv. Total	153,972	314,100	168,900	324,000	179,100	334,500	190,200	345,900	201,600	357,600	2,569,872
Grand Total	10,884,672	59,717,600	10,747,400	9,583,500	7,195,600	9,270,000	7,390,700	9,273,400	10,895,100	10,619,100	145,577,072

AFFORDABLE HOUSING

DOCUMENT SUBSECTION: Affordable Housing
 MANAGING DEPARTMENT: Office of Housing

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: Affordable Housing
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

Affordable Housing Funding

	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	66,166,200	4,750,000	5,846,200	5,872,000	5,945,000	6,019,000	6,094,000	6,170,000	6,248,000	6,327,000	6,407,000	6,488,000	61,416,200
Financing Plan													
Cash Capital	10,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Meals Tax Dedication for Affordable Ho	56,166,200	4,750,000	4,846,200	4,872,000	4,945,000	5,019,000	5,094,000	5,170,000	5,248,000	5,327,000	5,407,000	5,488,000	51,416,200
Financing Plan Total	66,166,200	4,750,000	5,846,200	5,872,000	5,945,000	6,019,000	6,094,000	6,170,000	6,248,000	6,327,000	6,407,000	6,488,000	61,416,200
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$1 million per year added. New funding totals \$10 million; total 10-year funding equals \$61.4 million. FY 2020 funding increased by \$46,200 from the Proposed CIP to reflect a re-estimate of the restaurant meals tax.

PROJECT DESCRIPTION & JUSTIFICATION

As part of the Approved FY 2019 Operating Budget and FY 2019 - FY 2028 CIP, City Council approved a one percent increase in the restaurant meals tax (from 4% to 5%), to be dedicated to providing funding for Affordable Housing projects. Over the 10-year CIP, this dedicated funding source will provide \$51.4 million in cash funding for Affordable Housing projects.

Additionally, as part of Northern Virginia's efforts to attract the Amazon HQ2 campus, the City committed to an additional \$1 million per year of support to Affordable Housing initiatives in Alexandria. Over the 10-year CIP, this commitment will provide an additional \$10 million in cash funding for Affordable Housing projects.

In addition to supporting investments in the construction or renovation of affordable housing, FY 2020 funding will be used for the following studies:

- **Housing Master Plan Implementation (\$50,000)** – conduct a review of financial tools from the Housing Master Plan (HMP), like the community land trust and the loan consortium, to determine their utility and functionality within the City. These tools are proposed as mechanisms to implement HMP and City Strategic Plan goals of increasing the number of committed affordable housing units.
- **Affordable Housing Analysis (\$100,000)** – this funding will be used to perform an affordable housing analysis that will investigate non-financial tools proposed in the 2013 Housing Master Plan (HMP). This analysis, led by the Department of Planning & Zoning, will evaluate a range of public policies, including inclusionary zoning, as well as a review of potential revisions to the Zoning Ordinance to expand the use of bonus density, to assess the yield of various ADU programs, and to explore options for transfers of density rights to facilitate housing affordability preservation or production.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

GADSBY LIGHTING FIXTURES & POLES REPLACEMENT

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Old Town
 REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 21 - 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	4,435,000	410,000	950,000	950,000	950,000	950,000	0	75,000	0	75,000	75,000	0	4,025,000
Financing Plan													
Cash Capital	4,435,000	410,000	950,000	950,000	950,000	950,000	0	75,000	0	75,000	75,000	0	4,025,000
Financing Plan Total	4,435,000	410,000	950,000	950,000	950,000	950,000	0	75,000	0	75,000	75,000	0	4,025,000
Additional Operating Impact	108,000	0	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	108,000

CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2020 – FY 2023 to accelerate replacement of fixtures.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to replace existing fixtures Gadsby fixtures and poles located in Old Town.

In FY 2020, a four year program will begin to replace all existing Gadsby Streetlights throughout Old Town with new streetlight poles and new streetlight fixtures. New fixtures will utilize LED technology instead of older incandescent or high pressure sodium (HPS) technology that was previously utilized. The replacement Gadsby Streetlight has been approved by the Old and Historic District Board of Architectural Review for appropriateness, and has recently been utilized in Waterfront Park, Windmill Hill Park, and in new developments within the Historic District, such as Robinson Landing on South Union Street.

In addition to providing funds for replacement of existing Gadsby Poles, this project will supply replacement poles and fixtures on an as needed basis, usually as a result of damage from vehicle accidents or vandalism.

The City is required to keep an inventory in stock for replacement of existing poles and fixtures, which will be minimized with the total replacement planned in FY 2020 – FY 2023.

Replacement of these capital assets will help work towards ensuring 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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront Plan

ADDITIONAL OPERATING IMPACTS

The operating costs are the costs paid to Dominion for electricity and maintenance. The amount is an estimate based on current lighting costs.

OFFICE OF HISTORIC ALEXANDRIA INITIATIVES

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

Office of Historic Alexandria Initiatives													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	515,000	0	390,000	125,000	0	0	0	0	0	0	0	0	515,000
Financing Plan													
Cash Capital	515,000	0	390,000	125,000	0	0	0	0	0	0	0	0	515,000
Financing Plan Total	515,000	0	390,000	125,000	0	0	0	0	0	0	0	0	515,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

This is a new project, added to the CIP in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for investments in the City's historic assets, including planning for future preservation of assets, and efforts to display and communicate the City's historic value through objects and structures in public spaces.

FY 2020 and FY 2021 funds will be used to address the following initiatives:

- **Equal Justice Initiative (EJI) Community Remembrance Project (FY 2020 - \$20,000)** - EJI's Community Remembrance Project invites cities where lynchings have occurred to claim their monuments and install them in the city. Alexandria has two documented lynchings of African Americans and along with other localities in the U.S. has been invited to claim their pillar. This project is important to interpreting slavery and the post-slavery Jim Crow era of history in the City of Alexandria. These funds will fund the installation of the pillar and associated markers.
- **517 Prince Street Historic Property Master Plan (FY 2020 - \$35,000)** - this funding will be used to develop a Master Plan for the preservation and interpretation of the 517 Prince Street Historic Property. A formal Master Plan is needed to document the site and provide a guide for the preservation and interpretation the house as well as the public garden. The master plan will likely identify future investments in the site to be implemented along with repairs to the site that will be identified as part of the City Historic Facilities CFMP.
- **Ship Preservation and Documentation (FY 2020 - \$300,000)** - this funding will be used to conduct a digital documentation of the historic ships recently excavated from the Robinson Landing site. This documentation will yield important information about the ships, including the future preservation needs of the assets.
- **Ft. Ward Deck Replacement (FY 2020 - \$35,000)** - this funding will be used to replace the wooden deck structure at the entrance of the Ft. Ward site as well as provide repairs to the Fort revetment and gun carriages.
- **Waterfront History Plan (FY 2021 - \$125,000)** - this funding will develop a formal history interpretative plan for the Waterfront area. The plan will likely identify future investments (i.e. historical interpretation signage/wayfinding, etc.) that could be implemented in conjunction with the larger Waterfront Small Area Plan Implementation project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront History Plan (Appendix 6) adopted by as part of the Waterfront Small Area Plan by City Council, January 21, 2012.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PUBLIC ART ACQUISITION

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Public Art Acquisition													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	4,780,064	1,480,064	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	3,300,000
Financing Plan													
Cash Capital	3,550,000	1,050,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Developer Contribution	880,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
Private Capital Contributions	350,064	350,064	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,780,064	1,480,064	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	3,300,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP for FY 2020 – FY 2029. Prior year funding adjusted to reflect \$190,064 increase in Private Capital Contributions that were recognized as part of the Spring 2019 Supplemental Appropriation Ordinance.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream for the commission and/or purchase of original works of public art for placement in public spaces throughout the City based on the process, goals, and funding levels outlined in the City Council approved Public Art Implementation Plan and Policy (2014). This award winning program integrates works of art into other City projects such as Lake Cook and Simpson Park Playground, or through independent projects such as Waterfront Park and the traffic box wraps. Each year the Office of the Arts, in collaboration with various City departments and Commissions, develops a 3-year workplan to identify locations and budget allocations for public art throughout the City. Public Art supports four different areas of the City’s Strategic Plan: Distinctive and Vibrant Neighborhoods; Flourishing Arts, Culture and Recreation; Strong Economy; and Thriving Children and Youth.

Upcoming FY 2020 projects include:

- Infrastructure Projects: Develop artist-designed infrastructure and/or art installations in focused areas of the street network throughout Alexandria.
- Waterfront Park: Commission destination public art projects in the new interim portion of Waterfront Park.
- Time & Place: Commission artists to 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.
- The Conservatory at Four Mile Run Park

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); The Public Art Implementation Plan and Policy (December, 2014)(the Public Art Policy was previously approved in October, 2012); Public Art Acquisition has also been noted in numerous Small Area Plans throughout the city as well as other plans such as the Citywide Park Improvement Plan (2014), Waterfront Plan, Beauregard Small Area Plan, Braddock Small Area Plan, Braddock East Small Area Plan, Old Town North, and Landmark/Van Dorn Small Area Plan. The acquisition of public art for the City of Alexandria is supported by the Alexandria Commission for the Arts.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PUBLIC ART CONSERVATION PROGRAM

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
 ESTIMATE 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	395,000	170,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	225,000
Financing Plan													
Cash Capital	395,000	170,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	225,000
Financing Plan Total	395,000	170,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	225,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous 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 ensure the long term preservation and viability of the City's art investments. Conservation and maintenance activities include examination, documentation, cleaning, restoration/repair, relocation, and stabilization. In FY 2019, 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 was developed outlining prioritized conservation/preservation needs, including costs. Funding in FY 2020 addresses assets identified in poor condition or unsafe. 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. Past projects include work at the Freedmens Cemetery, Rocky Versace Memorial and War Memorial at Union Station to highlight a few,

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); Public Art Conservation Assessment (2019); Public Art Implementation Plan (approved by City Council 12/2014); Citywide Arts and Culture Plan (approved by City Council 12/2016); Maintenance of the City's public art collection is supported by the Alexandria Commission for the Arts.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Public Art Conservation Program (continued)

Public Art Conservation Program FY 2020 – FY 2022 Project List

Fiscal Year 2020	
Description	Amount
King Street Gardens Park Improvements	\$10,000
Brio Restoration	\$10,000
General cleaning	\$2,500
Total Fiscal Year 2020	\$22,500

Fiscal Year 2021	
Description	Amount
Projects Identified in the 2019 Conditions Assessment	\$ 22,500
Total Fiscal Year 2021	\$22,500

Fiscal Year 2022	
Description	Amount
Projects Identified in the 2019 Conditions Assessment	\$ 22,500
Total Fiscal Year 2022	\$ 22,500

TRANSPORTATION SIGNAGE & WAYFINDING SYSTEM

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	2,969,000	2,296,000	0	432,000	241,000	0	0	0	0	0	0	0	673,000
Financing Plan													
Cash Capital	2,969,000	2,296,000	0	432,000	241,000	0	0	0	0	0	0	0	673,000
Financing Plan Total	2,969,000	2,296,000	0	432,000	241,000	0	0	0	0	0	0	0	673,000
Additional Operating Impact	254,400	0	0	25,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	254,400

CHANGES FROM PRIOR YEAR CIP

Funding originally planned FY 2020 – FY 2021 has been moved to FY 2021 – FY 2022.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the comprehensive design of a signage, wayfinding, and identification 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 are 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 has been and will continue to be utilized.

Based on current project schedules for Phase 4 and Phase 5, which are both underway but not yet at the construction stage, Phase 6 funding previously scheduled for FY 2020 and Phase 7 funding previously scheduled for FY 2021 were both delayed one fiscal year, to FY 2021 and FY 2022 respectively.

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

The \$25,000 assumed in FY 2021-FY 2027 accounts for maintenance costs for vandalism, signs struck by errant vehicles, and replacement of signage that may begin to reach the end of its useful life. By FY2021, the Phase 1 signs will have been in place for 8 years, with an expected life of approximately 10 years. These maintenance funds will be used to replace signage that fades due to UV sun exposure. Approximately 120 pedestrian and vehicular directional signs have been installed to date, with an average of two signs per year being struck by errant vehicles. These maintenance funds will also be used to provide replacement signage in the event that the cost to replace signs damaged by errant vehicles is not recouped through the insurance process, particularly for cases of hit-and-run sign damage.

Transportation Signage & Wayfinding System (continued)

The completed and planned project implementation schedule, including estimated cost and timeline for completion, is as follows:

- Phase 1 - Parking signs in Old Town (\$100,000, FY 2010) – Completed original plans. Six additional signs added in Spring 2019 (\$200,000, FY 2017)
- Phase 2 - Old Town visitor kiosks, pedestrian pointers (\$295,000, FY 2013) – Fabrication and installation completed in winter 2016
- Phase 3a - Vehicular signs for primary routes (\$225,000, FY 2014 –FY 2016) – Fabrication and installation completed in December 2017
- Phase 3b – Metro station visitor kiosks, highway signs, freestanding interpretive panels (\$200,000, FY 2017) – Contract for design and fabrication awarded in spring 2018; fabrication and installation occurred in Spring 2019
- 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) - Contract for design and fabrication in Summer 2019, installation in Spring 2020
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post), vehicular signs for secondary routes (\$361,000, FY 2019) – Contract for design and fabrication in Summer 2019, installation in Summer 2020
- 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 2021)
- Phase 7 - Interpretive panels and two-sided kiosks (Waterfront), district markers (\$241,000, FY 2022)

In addition to the above phases, the pedestrian-oriented wayfinding signage project was implemented in the central business district along King Street starting in summer 2017 and was implemented in the Cameron Station business district in spring 2019.

BRADDOCK ROAD AREA PLAN - STREETScape IMPROVEMENTS

DOCUMENT SUBSECTION: Neighborhood Planning
 MANAGING DEPARTMENT: Department of Planning and Zoning

PROJECT LOCATION: Braddock Metro Area
 REPORTING AREA: Braddock Road Metro

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 21 - 25 Years

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	1,127,564	677,564	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Financing Plan													
Cash Capital	789,000	339,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Prior Capital Funding	338,564	338,564	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,127,564	677,564	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous 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, and construction was completed in FY 2019.

Overall City investment in the Braddock Area Plan Implementation for streetscape improvement is likely to exceed the amount currently programmed. More detailed cost estimates 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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Braddock Road Area Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DEVELOPMENT STUDIES

DOCUMENT SUBSECTION: Neighborhood Planning
 MANAGING DEPARTMENT: Department of Planning and Zoning; Transportation & Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Development Studies													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	1,625,000	1,350,000	275,000	0	0	0	0	0	0	0	0	0	275,000
Financing Plan													
Cash Capital	1,175,000	900,000	275,000	0	0	0	0	0	0	0	0	0	275,000
Developer Contribution	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Fund	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,625,000	1,350,000	275,000	0	0	0	0	0	0	0	0	0	275,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

The development studies project is the parent project for various studies undertaken by the City to begin feasibility, planning and design work to implement or support small area plans that have either been adopted or are in the process of being developed by the City. Past studies have included Eisenhower West & Landmark Van Dorn (EW & LVD) Air Quality Analysis, EW & LVD Developer Contributions Analysis, and EW & LVD Infrastructure Plan.

For FY 2020, the Development Studies project includes the following initiative:

- Duke Street Area Plan (\$275,000)** – the Small Area Plan for this area of the City (Duke Street west of Old Town generally between Dove Street and Wheeler Avenue) was last updated in 1992. Multiple sites located in the area have demonstrated interest in or a high likelihood for redevelopment. In addition, other planning efforts in the area, including the Duke Street Transitway and the Witter Wheeler Feasibility and Campus Master Plan Process, will need to be coordinated and incorporated into a cohesive land use plan. This funding will be used for a plan update for this area of Duke Street to provide updated guidance for redevelopment sites and to ensure that infrastructure and amenities are planned to meet the needs of existing and future redevelopment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Various adopted plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WATERFRONT SMALL AREA PLAN IMPLEMENTATION

DOCUMENT SUBSECTION: Neighborhood Planning
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Alexandria Waterfront
 REPORTING AREA: Waterfront

PRIMARY STRATEGIC THEME: Theme 6: Strong Economy

PROJECT CATEGORY: 3
 ESTIMATE 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	68,583,000	18,443,000	0	50,140,000	0	0	0	0	0	0	0	0	50,140,000
Financing Plan													
Cash Capital	5,323,000	5,323,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	62,715,000	12,575,000	0	50,140,000	0	0	0	0	0	0	0	0	50,140,000
Prior Capital Funding	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
TIP	245,000	245,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	68,583,000	18,443,000	0	50,140,000	0	0	0	0	0	0	0	0	50,140,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2020 – FY 2026 has been consolidated and moved to FY 2021.

PROJECT DESCRIPTION & JUSTIFICATION

This funding supports the design and construction efforts to facilitate implementation of the infrastructure included in the City Council approved Waterfront Small Area Plan, and prioritized through community engagement processes, including flood mitigation.

FY 2020 – FY 2026 funding has been accelerated, consolidated, and moved to FY 2021 to allow the flexibility to utilize the Progressive Design-Build delivery method.

Although funding authorization has been accelerated to a single year to allow a contract award, actual cash flow will occur over a multi-year period.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Windmill Hill Park Master Plan; 2012 Waterfront Small Area Plan; Union Street Corridor Study

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE STREET LIGHTING

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Citywide Street Lighting													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	2,860,501	910,501	875,000	875,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	1,950,000
Financing Plan													
Cash Capital	2,596,150	646,150	875,000	875,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	1,950,000
GO Bonds	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	204,023	204,023	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	10,328	10,328	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	2,860,501	910,501	875,000	875,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	1,950,000
Additional Operating Impact	2,700	0	0	300	300	300	300	300	300	300	300	300	2,700

CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2020 - FY 2023 to accelerate the conversion to LED fixtures.

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 pedestrian safety may be a concern and/or the Alexandria Police Department requests new lights. The program objective is to increase the safety of residents and to aid in 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.

Implementing this project will help work towards ensuring safe and accessible travel for pedestrians, bicyclists, transit and motorists on Complete Streets with design and implementation that is context sensitive and that contributes to the City's Vision Zero goals.

In addition, in FY 2020 and FY2021, \$850,000 annually will upgrade existing street lighting fixtures Citywide with LED technology. As of FY2019, Dominion began offering new, lower LED streetlight fixture rates, which make LED conversions more economically feasible. This funding will allow for LED technology to be implemented in all 11,000 Dominion maintained streetlights located within the public right-of-way. There is some risk of delay to this project, as Dominion anticipates high demand for installation of LED technology throughout Virginia. The primary risk is that Dominion may not be able to handle the volume of requests from jurisdictions statewide. In response to this expected demand, Dominion will execute contract(s) with one or more contractors whose sole focus will be LED retrofits to existing streetlights. Dominion will also be creating a design team whose sole focus is designing the LED retrofit upgrades and providing management oversight of the LED upgrade process.

LED street lights have many advantages over traditional street light technology, including greater efficiency when compared to existing mercury vapor and high pressure sodium (HPS) street lights, more uniform light distribution, and lower life-cycle maintenance costs.

In FY 2019, a pilot project will soon fund replacing approximately 550 existing streetlight fixtures with new LED fixtures, which is approximately 5% of the existing fixtures Citywide. The pilot areas were along the Beauregard Street corridor (cobrahead fixtures) and in the Carlyle area (Carlyle fixtures) of the City. Based on the ongoing energy savings of the LED fixtures, the payback period (amount of time required to recoup the upfront upgrade costs via energy savings) for the cobrahead streetlights is now approximately 8 years, and the payback period for Carlyle streetlights is approximately 3 years.

Full implementation of LED technology will significantly reduce the City's streetlight energy consumption and will help further the City's Vision Zero and Eco-City goals. The upgrade to LED street light technology is a goal in the City's Environmental Action Plan and will improve safety at high-crash locations as identified in Year One priority action items in the Vision Zero plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

The costs are based on current lighting operating costs and adding five lights per year.

FIRE DEPARTMENT VEHICLES & APPARATUS

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	35,071,035	15,033,035	1,997,000	612,000	3,020,000	1,868,000	500,000	2,268,000	530,000	2,103,000	3,789,000	3,351,000	20,038,000
Financing Plan													
GO Bonds	35,071,035	15,033,035	1,997,000	612,000	3,020,000	1,868,000	500,000	2,268,000	530,000	2,103,000	3,789,000	3,351,000	20,038,000
Financing Plan Total	35,071,035	15,033,035	1,997,000	612,000	3,020,000	1,868,000	500,000	2,268,000	530,000	2,103,000	3,789,000	3,351,000	20,038,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2012, the City approved a plan to begin replacing the Fire Department's fleet through the use of bond funding. The plan was designed as a 10 year plan and accelerated vehicle purchases through bond funding and then repaying the costs from the vehicle and equipment replacement fund. As a result of this plan, the City is assured of having working apparatus at all times and better coverage throughout the City.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

The Fire Department's apparatus committee has approved a strategic vehicle replacement plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

POLICE BODY-WORN CAMERAS (BWC's)

DOCUMENT SUBSECTION: Public Safety Enhancements
 MANAGING DEPARTMENT: Police Department

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: TBD

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Police Body-Worn Cameras (BWC's)													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	-	0	0	TBD	TBD	0	0	0	0	0	0	0	-
Financing Plan													
Cash Capital	-	0	0	TBD	TBD	0	0	0	0	0	0	0	-
Financing Plan Total	-	0	0	TBD	TBD	0	0	0	0	0	0	0	-
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

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.

Given the estimated \$1 million operating costs of this new program per year, and given competing budget needs, BWC's aren't proposed for funding at this time.

The City continues to study this issue to ensure, when BWC's are funded, that the Police Department, Commonwealth's Attorney, and City Attorney's Office all establish and follow 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 the management and the storage retention period in regard to video content from BWC's.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ENVIRONMENTAL RESTORATION

DOCUMENT SUBSECTION: Waterways Maint. & Imprv.
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Environmental Restoration													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	3,686,949	1,117,077	153,972	314,100	168,900	324,000	179,100	334,500	190,200	345,900	201,600	357,600	2,569,872
Financing Plan													
Cash Capital	1,420,265	670,265	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Environmental Restoration Funds	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	76,520	76,520	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	238,772	238,772	0	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Fund	658,144	51,520	51,324	54,700	56,300	58,000	59,700	61,500	63,400	65,300	67,200	69,200	606,624
Stormwater Utility	658,144	51,520	51,324	54,700	56,300	58,000	59,700	61,500	63,400	65,300	67,200	69,200	606,624
TIP	658,144	51,520	51,324	54,700	56,300	58,000	59,700	61,500	63,400	65,300	67,200	69,200	606,624
Financing Plan Total	3,789,989	1,220,117	153,972	314,100	168,900	324,000	179,100	334,500	190,200	345,900	201,600	357,600	2,569,872
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Planned funding for FY 2020 – FY 2029 for the Sustainability Coordinator position updated.

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 local, more stringent requirement in the Environmental Management Ordinance requires stormwater treatment from all impervious area for development/redevelopment within the City.

In circumstances where required stormwater treatment is not feasible because of site constraints, fees are collected in the form of developer contributions in lieu of providing stormwater treatment to meet the City's local, more stringent requirements beyond the state requirements. These fees collected in lieu of water quality improvements or other mitigation required under the City's ordinance from development and redevelopment are used to supplement larger water quality efforts to address City-wide water quality benefits, including the City's water quality requirements under the Chesapeake Bay Total Maximum Daily Load (TMDL). 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, green infrastructure applications such as green roofs, pervious pavement, bioswales, urban bioretention, etc. City funds are used to supplement the fees collected to implement these larger projects.

The City, state and federal regulations have pollutant load reduction targets that are mandated to be achieved through its Municipal Separate Storm Sewer System (MS4) Permit requirements for the Chesapeake Bay TMDL and other impairments on our local waterways. All eligible 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 stormwater infrastructure, and enhancing stream system health to minimize environmental impacts.

Additionally, this project funds the Sustainability Coordinator position that City Council added to this project in FY 2017. Funding sources for this position include the Sanitary Special Revenue Fund, Stormwater Utility, and Transportation Improvement Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Environmental Management Ordinance Article XIII; Water Quality Management Supplement to the City Master Plan; MS4 Permit and Program Plan; Chesapeake Bay TMDL Action Plan; Strategic Plan; Eco-City Alexandria Charter and Environmental Action Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ORONOCO OUTFALL REMEDIATION PROJECT

DOCUMENT SUBSECTION:	Waterways Maint. & Imprv.	PROJECT LOCATION:	Oronoco St. from Lee St. to Waterfront
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Waterfront
PRIMARY STRATEGIC THEME:	Theme 8: Environmental Sustainability	PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	30+ Years

Oronoco Outfall Remediation Project													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	10,491,505	10,491,505	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	4,246,926	4,246,926	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds (Stormwater)	5,018,074	5,018,074	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	926,505	926,505	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	10,491,505	10,491,505	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	1,898,773	0	0	188,000	195,000	200,000	205,000	210,000	216,000	222,000	228,200	234,573	1,898,773

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former 19th century City owned manufactured gas plant (used to provide gas to City street lights) 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 (i) dredging and capping the impacted sediment in the Potomac River around the outfall area; and (ii) evaluating the area within the boundary of the VRP for health impacts.

The dredging and capping project is aimed at mitigating 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. Since the project was originally scoped and budgeted, the dredge and cap area has increased, as were the pipe relining plans which resulted in increased project costs. This project was successfully completed in April 2018. A verification sediment sampling is being planned for April 2019 to measure the effectiveness of this project. Pending the results of this work, long term solutions aimed at accelerating the recovery of the contaminant (coal tar) might be proposed for FY 2021. During FY 2020, the City will also be developing strategies to complete the VRP requirements that would include a long-term monitoring and maintenance plan and obtain the certificate of completion of this VRP from VDEQ.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter; Environmental Action Plan 2030.

ADDITIONAL OPERATING IMPACTS

The additional operating budget impact is for the routine maintenance of the groundwater treatment system.