

COMMUNITY DEVELOPMENT

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

	FY 2020 and Before	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2021 - FY 2030
Community Development												
Affordable Housing												
Affordable Housing Funding	10,596,200	8,600,000	7,202,000	6,306,000	6,412,000	6,520,000	6,630,000	6,743,000	6,858,000	6,975,000	7,095,000	69,341,000
City-Wide Amenities												
Gadsby Lighting Fixtures & Poles Replacement	1,360,000	950,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	3,214,300
Office of Historic Alexandria Initiatives	400,483	297,212	172,400	265,200	273,200	168,900	173,900	186,500	0	0	0	1,537,312
Public Art Acquisition	1,810,064	100,000	400,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Public Art Conservation Program	192,500	50,000	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	573,600
Transportation Signage & Wayfinding System	2,046,000	130,000	141,000	0	0	0	0	0	0	0	0	271,000
Neighborhood Planning												
Braddock Road Area Plan - Streetscape Improvements	722,564	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Development Studies	1,525,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
EW & LVD Implementation - Developer Contributions Analysis	100,000	0	0	0	0	0	0	0	0	0	0	0
EW & LVD Implementation - Infrastructure Plan	500,000	0	0	0	0	0	0	0	0	0	0	0
Waterfront Small Area Plan Implementation (w/ Construction Funding)	18,443,000	676,186	102,000,000	0	0	0	0	0	0	0	0	102,676,186
Public Safety Enhancements												
Citywide Street Lighting	1,785,501	875,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	1,137,100
Fire Department Vehicles & Apparatus	18,153,727	611,924	3,019,600	1,867,700	499,100	2,267,200	529,500	2,102,100	3,789,000	3,350,300	2,781,200	20,817,624
Fire Hydrant Maintenance Program	0	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	3,397,300
Police Body Worn Cameras	0	0	TBD	0	0	0	0	0	0	0	0	0
Waterways Maintenance & Improvements												
Environmental Restoration	1,096,049	283,460	167,000	301,000	185,000	322,000	209,000	346,000	233,000	345,000	260,000	2,651,460
Oronoco Outfall Remediation Project	10,491,505	450,000	2,500,000	0	0	0	0	0	0	0	0	2,950,000
Stream Valley Design Guidelines	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Grand Total	69,222,593	13,668,782	117,534,900	10,696,800	8,368,000	10,386,200	8,464,300	10,400,500	11,929,500	11,614,500	11,203,400	214,266,882

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 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	79,937,200	10,596,200	8,600,000	7,202,000	6,306,000	6,412,000	6,520,000	6,630,000	6,743,000	6,858,000	6,975,000	7,095,000	69,341,000
Financing Plan													
Cash Capital	16,200,000	1,700,000	4,500,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	14,500,000
Meals Tax Dedication for Affordable	63,737,200	8,896,200	4,100,000	5,202,000	5,306,000	5,412,000	5,520,000	5,630,000	5,743,000	5,858,000	5,975,000	6,095,000	54,841,000
Financing Plan Total	79,937,200	10,596,200	8,600,000	7,202,000	6,306,000	6,412,000	6,520,000	6,630,000	6,743,000	6,858,000	6,975,000	7,095,000	69,341,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest revenue estimate for the 1% meals tax dedicated for Affordable Housing. Funding in the amount of \$3.5 million added in FY 2021 to repay the CY 2019 bridge loan from fund balance for the acquisition of the Avana Apartment complex.

As a result of the COVID-19 public health emergency, the projected FY 2021 revenue from the restaurant meals tax was reduced. This resulted in a \$1 million reduction in the meals tax dedication for Affordable Housing, as compared what was contemplated in the City Manager’s Proposed FY 2021 – FY 2030 CIP.

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. The CIP continues this allocation of dedicated funding for affordable through the meals tax. Over the 10-year CIP, this dedicated funding source will provide \$54.8 million in cash funding for Affordable Housing projects. In November 2019, City Council approved a \$3.5 million bridge loan of fund balance for Alexandria Housing Development Corporation’s (AHDC) acquisition of the Avana Apartment complex. The Approved CIP includes an additional \$3.5 million for Affordable Housing to repay this bridge loan.

Additionally, as part of Northern Virginia’s efforts to attract the Amazon HQ2 campus, the City continues to be 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.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	4,574,300	1,360,000	950,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	3,214,300
Financing Plan													
Cash Capital	3,624,300	410,000	950,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	3,214,300
GO Bond Interest Earnings	0	0	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	950,000	950,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,574,300	1,360,000	950,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	3,214,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No significant changes from previous CIP. Out year replacement costs now reflect cost escalation.

PROJECT DESCRIPTION & JUSTIFICATION

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

FY 2021 is the second year of a four-year program to replace all existing Gadsby Streetlights throughout Old Town with new streetlight poles and new streetlight fixtures. These new fixtures utilize LED technology instead of older incandescent or high-pressure sodium (HPS) technology that was previously utilized. The replacement Gadsby Streetlight is 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. The majority of the existing Gadsby Streetlights have reached the end of their useful life and require replacement.

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 currently underway that will continue through FY 2023, when all poles will be replaced.

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

No additional operating impacts identified at this time.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	1,937,795	400,483	297,212	172,400	265,200	273,200	168,900	173,900	186,500	0	0	0	1,537,312
Financing Plan													
Cash Capital	1,937,795	400,483	297,212	172,400	265,200	273,200	168,900	173,900	186,500	0	0	0	1,537,312
Financing Plan Total	1,937,795	400,483	297,212	172,400	265,200	273,200	168,900	173,900	186,500	0	0	0	1,537,312
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for Historic Ship Stabilization and purchase of Siege Rifle Gun Carriage replacement. Funding added in outyears for fabrication and installation of signage and other interpretive elements of Waterfront History Plan.

Proposed FY 2021 funding in the amount of \$125,000 deferred until FY 2022. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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. The 10-year plan includes funding for the following initiatives:

- **Historic Ship Stabilization (FY 2021: \$268,212)** – this funding will be used to prepare, transport, and place the remains of historic wooden ships, which are presently stored in the former City bus garage, to a more stable interim condition (in an anaerobic environment – either underground or submerged in water) after they have been adequately documented.
- **Waterfront History Plan (FY 2021 – FY 2027: \$1,226,300)** – 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.
- **Siege Rifle Gun Carriage (FY 2021: \$29,000)** – this funding will be used for the replacement of a deteriorated reproduction wooden 4.5 siege rifle gun carriage in the restored Northwest bastion of the historic Fort Ward with a wood-grain cast aluminum model that is designed for outdoor display and greater longevity.

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)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	4,310,064	1,810,064	100,000	400,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Financing Plan													
Cash Capital	3,550,000	1,050,000	100,000	400,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
GO Bond Interest Earnings	0	0	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	510,064	510,064	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,310,064	1,810,064	100,000	400,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect City funding only. Recent experiences of developer contributions of Public Art have typically been in-kind donations and do not require additional appropriation authority.

Proposed FY 2021 funding in the amount of \$150,000 deferred until FY 2022. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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 and goals 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 based on the proposed funding levels outlined in the approved Policy. 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 2021 projects include:

- Waterfront Park: Commission destination public art projects in the new interim portion of Waterfront 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	766,100	192,500	50,000	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	573,600
Financing Plan													
Cash Capital	766,100	192,500	50,000	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	573,600
Financing Plan Total	766,100	192,500	50,000	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	573,600
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream for the conservation and maintenance of the City's public art collection to ensure the long-term preservation, viability, and safety 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 2021 addresses assets identified in poor condition or unsafe and provides for emergency repairs not identified in the report. 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 Freedmen's Cemetery, Rocky Versace Memorial and the 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 and Policy (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 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
King Street Gardens Park Improvements	\$45,000
Emergency Projects	\$5,000
Total Fiscal Year 2021	\$50,000

Fiscal Year 2022	
Description	Amount
King Street Gardens Park Improvements	\$45,000
Emergency Projects	\$6,600
Total Fiscal Year 2022	\$51,600

Fiscal Year 2023	
Description	Amount
Shipbuilder Renovation	\$47,000
Public Art Condition Assessment	\$10,500
Emergency Projects	\$6,400
Total Fiscal Year 2023	\$63,900

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	2,317,000	2,046,000	130,000	141,000	0	0	0	0	0	0	0	0	271,000
Financing Plan													
Cash Capital	2,046,000	2,046,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	271,000	0	130,000	141,000	0	0	0	0	0	0	0	0	271,000
Financing Plan Total	2,317,000	2,046,000	130,000	141,000	0	0	0	0	0	0	0	0	271,000
Additional Operating Impact	145,000	0	0	5,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	145,000

CHANGES FROM PRIOR YEAR CIP

Planned project funding planned for Phase 6 & 7 has been reduced by \$402,000, from what was included in the Approved FY 2020 – FY 2029 CIP.

Previously appropriated funding reduced by \$250,000. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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.

Reductions in the project’s previously appropriated funding will result in the deferral of Wayfinding Phases 6 and 7, resulting in the delay of approximately 20 bicycle wayfinding signs along major City trails and approximately 30 destination identity signs at City parks and culturally significant sites. In addition, the planned replacement of City gateway signage will have a reduced scope of work, with replacement signs reengineered to minimize cost and 5 of the 13 proposed gateway signs eliminated from the scope of work. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

(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

Funding for ongoing minor maintenance, which consists of touching up the signs with touch-up paint and removal of graffiti or stickers attached to the signs.

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) – Fabrication and installation completed in spring 2019
- Phase 4 - City gateways, parking signs (non-Old Town), , (\$215,000, FY 2018) - Contract for design and fabrication in fall 2020, installation in summer 2021
- 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 spring 2020, installation in fall 2020
- Phase 6 - Destination Identification signs (City parks/civic-single post) (\$130,000, FY 2021)
- Phase 7 - District markers (\$141,000, 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 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	1,172,564	722,564	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	834,000	384,000	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
Private Capital Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	1,172,564	722,564	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 streetscape improvements. The first streetscape project identified by the Braddock Implementation Advisory Group (BIAG) and the City was on Fayette Street between Queen Street and Oronoco Street. The Fayette Streetscape 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 was initiated. The BIAG recommended the streetscape plan in January 2015, and construction was completed in fall 2019.

Overall City investment in the Braddock Area Plan Implementation for streetscape improvements is likely to exceed the amount currently programmed. More detailed cost estimates will be developed for future streetscape projects in the Plan area once they are identified and 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 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	4,125,000	1,625,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Financing Plan													
Cash Capital	3,625,000	1,125,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
GO Bonds	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	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 Fund	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,125,000	1,625,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2021 – FY 2030 in anticipation of future feasibility, planning, and design efforts to support the City’s Master Plan and Small Area Plans.

Previously appropriated funding reduced by \$100,000. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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 2021, the Development Studies project includes the following initiative:

- FY 2021 Master Plan Updates (\$250,000)** – this funding will be used for updates to the City’s Master Plan through development of a Small Area Plan and/or possible updates to existing Small Area Plans. The specific work will be determined by the City Council in its FY 2021 Long-Range Planning Interdepartmental Planning Work Program (LRIPWP). The funding will be used for community outreach and engagement, redevelopment feasibility analyses, financial analyses, and developer contribution analyses related to work under the City’s Master Plan.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	121,119,186	18,443,000	676,186	102,000,000	0	0	0	0	0	0	0	0	102,676,186
Financing Plan													
Cash Capital	23,054,442	5,323,000	0	17,731,442	0	0	0	0	0	0	0	0	17,731,442
GO Bonds	96,843,558	12,575,000	0	84,268,558	0	0	0	0	0	0	0	0	84,268,558
Prior Capital Funding	545,000	545,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	676,186	0	676,186	0	0	0	0	0	0	0	0	0	676,186
Financing Plan Total	121,119,186	18,443,000	676,186	102,000,000	0	0	0	0	0	0	0	0	102,676,186
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect further scope refinement, further design development, and market drivers.

Proposed FY 2021 funding in the amount of \$30.5 million deferred until FY 2022. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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.

Projected construction costs have increased due further scope refinement, further design development, and market drivers. Cost estimates have been escalated to anticipated mid-construction date. The most significant changes were due to more detailed design for stormwater and pumping system, structural bulkhead, and electrical infrastructure.

The CIP budget request is at 75% of the current cost estimate. The design-build process will include alternatives analysis and further cost development to facilitate a firm budget. It is anticipated that the CIP budget request will be further refined.

FY 2021 funding deferred in response to the COVID-19 public health emergency will require delay to the design and construction contract awards until funding is made available in a subsequent capital investment plan.

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) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	2,922,601	1,785,501	875,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	1,137,100
Financing Plan													
Cash Capital	2,508,250	1,371,150	875,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	1,137,100
GO Bond Interest Earnings	125,000	125,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	75,000	75,000	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	2,922,601	1,785,501	875,000	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	1,137,100
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect application of cost escalation to out years of project.

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 streetlights 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 2021, \$850,000 in funds will upgrade existing street lighting fixtures Citywide with LED technology. This funding will allow for LED technology to be implemented in the remaining 5,000 Dominion maintained streetlights located within the public right-of-way that have not yet been retrofitted. To date, over 4,000 Dominion maintained fixtures have been retrofitted to LED or are currently in the process of being retrofitted to LED.

LED streetlights have many advantages over traditional streetlight technology, including greater efficiency when compared to existing mercury vapor and high-pressure sodium (HPS) streetlights, more uniform light distribution, and lower life-cycle maintenance costs. 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 streetlight technology is a goal in the City's Environmental Action Plan and will improve safety at high-crash locations as identified in priority action items in the Vision Zero plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

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) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	38,971,351	18,153,727	611,924	3,019,600	1,867,700	499,100	2,267,200	529,500	2,102,100	3,789,000	3,350,300	2,781,200	20,817,624
Financing Plan													
GO Bonds	37,384,091	16,566,467	611,924	3,019,600	1,867,700	499,100	2,267,200	529,500	2,102,100	3,789,000	3,350,300	2,781,200	20,817,624
Prior Capital Funding	1,587,260	1,587,260	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	38,971,351	18,153,727	611,924	3,019,600	1,867,700	499,100	2,267,200	529,500	2,102,100	3,789,000	3,350,300	2,781,200	20,817,624
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 debt financing. The plan was designed as a 10-year plan and accelerated vehicle purchases through debt financing and then repaying the costs from the vehicle and equipment replacement fund. As a result of this plan, the City was able to catch up on its equipment replacement needs. It is planned to convert back to cash financing of fire equipment replacement in the next few years, as debt financing vehicle replacement is not considered a best practice.

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.

FIRE HYDRANT MAINTENANCE PROGRAM

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 Hydrant Maintenance Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	3,397,300	0	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	3,397,300
Financing Plan													
Cash Capital	3,397,300	0	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	3,397,300
Financing Plan Total	3,397,300	0	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	3,397,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The fire hydrant maintenance program keeps over 3,000 fire hydrants Citywide in service. This program provides funding to replace end of life and damaged fire hydrants, as well as establish a preventative maintenance schedule to minimize the number of preventable out of service hydrants. Having a readily accessible, reliable water source in the event of a fire is critical to effective fire suppression. Fire hydrants may be out of service for a variety of reasons, including being struck by errant vehicles, or a water leak from the hydrant or hydrant valve. Current hydrant maintenance is funded through the operating budget; moving this funding to the CIP allows for better planning of the asset replacement cycle.

The City keeps current a list of out of service fire hydrants which is closely coordinated with the fire department. Currently, an average of 30-40 fire hydrants Citywide are out of service at any given time. Based on prior year funding levels and completed preventative maintenance work, approximately 25% of hydrants are outside of their recommended 5-year preventative maintenance window and are overdue to have preventative maintenance performed. Average funding levels over the past 5 years have not been sufficient to sustain a comprehensive preventative maintenance program. If additional funding is not identified, the average number of fire hydrants out of service is likely to increase, decreasing the overall fire response capabilities in areas of the City where a hydrant is out of service.

In the first three years, funding is proposed to perform preventative maintenance on 20% of existing hydrants in each fiscal year. In addition, due to deferred maintenance, \$100,000 in additional funding per year is proposed to replace key wear components that would not typically be replaced during the preventative maintenance cycle and to account for additional repairs expected to be identified during the preventative maintenance work.

Years 4 and 5 include funding to perform preventative maintenance on 20% of existing hydrants in each fiscal year at an elevated level of preventative maintenance, consistent with Years 1 - 3. Years 6 - 10 assume all hydrants have been returned to a state of good repair, with lower costs for preventative maintenance.

The City considered transferring this responsibility to Virginia American Water (VAW), but the cost of capital of VAW and their expected return on investment (ROI) made such a transfer not in the economic interest of Alexandria tax and rate payers.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

POLICE BODY-WORN CAMERAS

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													
	A (B + M) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	0	0	0	TBD	0	0	0	0	0	0	0	0	0
Financing Plan													
General Cash or Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	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 cost and efficacy of Body-Worn Camera equipment for Police Officers. Body-worn camera systems 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 significant operating costs of this new program per year, body worn cameras have not been funded but will be studied to determine if they should be required and deployed.

The City continues to study this issue to ensure, when body worn cameras are funded, that the Police Department, Commonwealth’s Attorney, and City Attorney’s Office all establish and follow best practices in the use of body worn cameras, training on the use of body worn cameras 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 body worn cameras.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Implementation of body worn cameras would require significant annual staffing and data storage costs.

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)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	3,747,509	1,096,049	283,460	167,000	301,000	185,000	322,000	209,000	346,000	233,000	345,000	260,000	2,651,460
Financing Plan													
Cash Capital	1,095,265	495,265	125,000	0	125,000	0	125,000	0	125,000	0	100,000	0	600,000
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	780,134	102,844	52,290	55,000	58,000	61,000	65,000	69,000	73,000	77,000	81,000	86,000	677,290
Stormwater Utility Fund	728,614	51,324	52,290	55,000	58,000	61,000	65,000	69,000	73,000	77,000	81,000	86,000	677,290
TIP	748,204	51,324	53,880	57,000	60,000	63,000	67,000	71,000	75,000	79,000	83,000	88,000	696,880
Financing Plan Total	3,747,509	1,096,049	283,460	167,000	301,000	185,000	322,000	209,000	346,000	233,000	345,000	260,000	2,651,460
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No significant changes from previous CIP.

Previously appropriated funding reduced by \$175,000. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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. 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. Additionally, with the recent Council adoption of the Environmental Action Plan (EAP) 2040, this project funds new sustainability projects, as well as fund 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.

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.

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. The Sustainability Coordinator oversees implementation of the EAP2040 and associated sustainability initiatives funded through this project by the general fund.

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 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	13,441,505	10,491,505	450,000	2,500,000	0	0	0	0	0	0	0	0	2,950,000
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	2,950,000	0	450,000	2,500,000	0	0	0	0	0	0	0	0	2,950,000
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	13,441,505	10,491,505	450,000	2,500,000	0	0	0	0	0	0	0	0	2,950,000
Additional Operating Impact	1,945,000	0	0	150,000	150,000	200,000	210,000	220,000	230,000	245,000	260,000	280,000	1,945,000

CHANGES FROM PRIOR YEAR CIP

Funding added in FY 2021 and FY 2022.

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 was conducted in April 2019 that proved the effectiveness of this project.

Another verification sediment sampling is planned for April 2020. The City also engaged another consultant to provide a comprehensive assessment of the project progress, and as a result, long term solutions aimed at accelerating the recovery of the contaminant (coal tar) are being proposed for study in FY 2021 (and implementation in FY 2022). During FY 2020, the City is also 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

Funding necessary for contract to maintain the groundwater treatment system and the dredge and cap system.

STREAM VALLEY DESIGN GUIDELINES

DOCUMENT SUBSECTION: Waterways Maint. & Imprv.

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Stream Valley Design Guidelines													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Financing Plan Total	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

Proposed FY 2021 funding in the amount of \$250,000 deferred until FY 2022. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

PROJECT DESCRIPTION & JUSTIFICATION

This multifaceted project will provide design guidelines and a vision for the stream valleys in Alexandria, recognizing these corridors for their potential, not just as waterways, but also as trail connections, recreational opportunities and urban ecological habitats. The guidelines will focus on developing a vision for Backlick Run with a set of principles that could be applied to stream valleys throughout the City. The timing of the plan is particularly important as a guiding document for upcoming development expected along the stream banks in the Eisenhower Corridor. It also supports the ongoing high priority of trails and passive spaces, as continually identified as a top need in the 2011, 2013, 2015, 2017, and 2019 Park and Recreation Needs Assessments.

Currently, private development is occurring in stream valleys, such as Backlick Run, that lacks a cohesive and consistent plan to guide coordination between developers and the City. The result is missed opportunities to restore the City’s waterways in coordination with planning for and incorporating trails, recreation, and urban ecological habitats along stream areas. Design guidelines will identify opportunities for environmental restoration, connected trails and recreation.

The project will include concept level design guidelines for trails, recreation, water access and ecology in stream valley corridors and a case study on Backlick Run.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City’s Strategic Plan (Flourishing Arts, Culture and Recreation, Environmental Sustainability, Healthy Residents, and Multimodal Transportation themes); Small Area Plans, such as Eisenhower East and Eisenhower West; Recreation, Parks and Cultural Activities Strategic Plan (Invest in the Environment) (2018-2023); Eco-City Environmental Action Plan (2018). This project is identified in the Approved FY 2020 Interdepartmental Long-Range Planning Work Program.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.