

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2022 - FY 2031
Community Development											
Affordable Housing											
Affordable Housing Funding	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	7,237,000	67,978,000
Affordable Housing Total	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	7,237,000	67,978,000
City-Wide Amenities											
Gadsby Lighting Fixtures & Poles Replacement	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	100,900	2,365,200
Landmark Mall Redevelopment Project	21,000,000	58,000,000	51,000,000	0	0	0	0	0	0	0	130,000,000
Office of Historic Alexandria Initiatives	47,400	265,200	273,200	168,900	298,900	186,500	0	0	0	0	1,240,100
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	0	0	0	0	0	0	0	0	0	125,000
Public Art Acquisition	250,000	250,000	250,000	250,000	400,000	250,000	250,000	250,000	250,000	250,000	2,650,000
Public Art Conservation Program	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	67,400	591,000
Transportation Signage & Wayfinding System	141,000	0	0	0	0	0	0	0	0	0	141,000
City-Wide Amenities Total	22,565,000	59,529,100	51,567,000	559,800	756,900	585,900	416,200	300,800	413,300	418,300	137,112,300
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	280,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,530,000
Project Budgeting Excellence	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	6,060,700
Waterfront Small Area Plan Implementation (w/ Construction Funding)	22,000,000	36,800,000	43,200,000	0	0	0	0	0	0	0	102,000,000
Neighborhood Planning Total	23,062,000	37,566,000	43,760,000	1,021,100	577,100	1,065,100	594,100	1,112,100	1,137,100	1,146,100	111,040,700
Public Safety Enhancements											
Citywide Street Lighting	420,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	690,800
Fire Department Vehicles & Apparatus	472,600	1,867,700	2,196,700	2,441,700	3,482,200	2,102,100	3,789,000	3,350,300	2,781,200	3,516,400	25,999,900
Fire Hydrant Maintenance Program	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	336,000	3,383,300
Police Body Worn Cameras	TBD	TBD	TBD	TBD	0	0	0	0	0	0	-
Public Safety Enhancements Total	1,253,900	2,265,700	2,606,600	2,863,900	3,801,100	2,430,600	4,127,300	3,698,700	3,140,100	3,886,100	30,074,000
Waterways Maintenance & Improvements											
Environmental Restoration	159,000	292,000	175,000	309,000	368,000	328,000	213,000	324,000	235,000	347,000	2,750,000
Oronoco Outfall Remediation Project	2,676,000	TBD	TBD	TBD	TBD	0	0	0	0	0	2,676,000
Stream Valley Design Guidelines	0	0	0	0	250,000	0	0	0	0	0	250,000
Waterways Maintenance & Improvements Total	2,835,000	292,000	175,000	309,000	618,000	328,000	213,000	324,000	235,000	347,000	5,676,000
Community Development Total	56,917,900	105,958,800	104,520,600	11,273,800	12,383,100	11,152,600	12,208,600	12,410,600	12,020,500	13,034,500	351,881,000
Grand Total	56,917,900	105,958,800	104,520,600	11,273,800	12,383,100	11,152,600	12,208,600	12,410,600	12,020,500	13,034,500	351,881,000

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)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	91,424,200	23,446,200	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	7,237,000	67,978,000
Financing Plan													
Cash Capital	18,059,000	5,500,000	3,559,000	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	12,559,000
Meals Tax Dedication for Affordable Hou	73,365,200	17,946,200	3,643,000	5,306,000	5,412,000	5,520,000	5,630,000	5,743,000	5,858,000	5,975,000	6,095,000	6,237,000	55,419,000
Financing Plan Total	91,424,200	23,446,200	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	7,237,000	67,978,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Total funding for this project remains the same as the Approved FY 2021 - FY 2031 CIP, however forecasted FY 2022 revenue from the 1% restaurant meals tax dedication has been reduced and replaced with \$2.6 million of General Fund Cash Capital to cover Meals Tax shortages in FY 2021 and FY 2022.

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 provide dedicated funding for Affordable Housing projects. The CIP continues this allocation of dedicated funding for affordable housing through the meals tax. Over the 10-year CIP, this dedicated funding source is projected to provide \$55.4 million for Affordable Housing projects.

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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	4,675,200	2,310,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	100,900	2,365,200
Financing Plan													
Cash Capital	3,725,200	1,360,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	100,900	2,365,200
GO Bonds	950,000	950,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	4,675,200	2,310,000	950,000	950,000	0	84,500	0	89,600	92,300	0	97,900	100,900	2,365,200
Operating impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

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

FY 2022 is the third 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. Most 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 due to 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, bicyclists, 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.

LANDMARK MALL REDEVELOPMENT PROJECT

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Landmark/Van Dorn
 REPORTING AREA: Citywide
 PROJECT CATEGORY: Category 3
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Landmark Mall Redevelopment Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	130,000,000	0	21,000,000	58,000,000	51,000,000	0	0	0	0	0	0	0	130,000,000
Financing Plan													
Landmark Redevelopment Supported By	130,000,000	0	21,000,000	58,000,000	51,000,000	0	0	0	0	0	0	0	130,000,000
Financing Plan Total	130,000,000	0	21,000,000	58,000,000	51,000,000	0	0	0	0	0	0	0	130,000,000

CHANGES FROM PRIOR YEAR CIP

The redevelopment of the Landmark Mall site has been discussed for over 15 years and a City financial incentive to trigger redevelopment has always been contemplated. During the past year negotiations among the City, the developer team and Inova have resulted in an agreement. As described below, the City’s commitment would be \$54 million for land acquisition and \$76 million for infrastructure paid out over three or more years.

PROJECT DESCRIPTION & JUSTIFICATION

The Landmark Mall was constructed in the 1960’s, enclosed in the 1980’s, declined over the next 30 years and finally shuttered its last store in 2020. Since the issuance of an Urban Land Institute study in 2004, the City has been seeking redevelopment of this 52-acre site. However, the national decline of department stores and indoor malls, coupled with the complicated ownership structure of the site, and then the bankruptcy of one of the site’s owners, stymied redevelopment efforts for some time.

During 2020 the City, the development team lead Foulger-Pratt, and Inova partnered to structure a \$2 billion 4 million square foot redevelopment plan. Inova would build a new 1 million square foot \$1 billion new hospital, cancer center and medical office building, and the developer would build (or contract to have built) some 3 million square feet of mixed-use development also valued at some \$1 billion. The new hospital would serve as a Level II Trauma Center which is an upgrade from the existing Alexandria Inova hospital.

To incentivize this project to proceed, the City would fund some \$76 million in on site infrastructure improvements and acquire for \$54 million three parcels of land on site for the hospital to construct its new facilities. The City would then lease the land long-term to Inova through the City Industrial Development Authority for a nominal amount.

The City would issue bonds to finance its investment (whether GO bonds or CDA revenue-backed bonds is to be determined) and have those bonds be repaid by the revenue generated from tax revenue growth that the Landmark redevelopment would generate. It is projected that over a 30-year period that the site would generate some \$923 million in new taxes which would cover the \$191 million to \$278 million in debt service, leaving some \$732 million to \$645 million remaining to pay for City services to the site’s residents and businesses, or paid to the City’s General Fund to help fund other City services.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impact identified at this time.

OFFICE OF HISTORIC ALEXANDRIA INITIATIVES

DOCUMENT SUBSECTION: City-Wide Amenities	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Office of Historic Alexandria	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: Varies

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	1,937,795	697,695	47,400	265,200	273,200	168,900	298,900	186,500	0	0	0	0	1,240,100
Financing Plan													
Cash Capital	1,937,795	697,695	47,400	265,200	273,200	168,900	298,900	186,500	0	0	0	0	1,240,100
Financing Plan Total	1,937,795	697,695	47,400	265,200	273,200	168,900	298,900	186,500	0	0	0	0	1,240,100
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding originally deferred to FY 2022 due to the COVID-19 pandemic (\$125,000) further deferred to FY 2026.

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:

- **Waterfront History Plan (FY 2022– FY 2027: \$1.2 million)** – 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.

OFFICE OF HISTORIC ALEXANDRIA WATERFRONT MUSEUM FEASIBILITY STUDY

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 Waterfront Museum Feasibility Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	125,000	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Financing Plan													
Cash Capital	125,000	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Financing Plan Total	125,000	0	125,000	0	0	0	0	0	0	0	0	0	125,000

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2022 – FY 2031 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funds are requested to conduct a formal feasibility study to examine space and program requirements for a Waterfront Museum in Alexandria. This study would, in partnership with the community:

- Evaluate space and program requirements for a museum;
- Explore renovation and/or new construction costs;
- Describe the benefits to Alexandria and the greater museum community;
- Conduct a market analysis/capital cost projections/projection of attendance, revenue, expenses;
- Gauge visitor and community interest;
- Provide cost estimates for museum operations; and
- Identify potential physical locations

In less than 3 years, the conserved ship timbers of an 18th century merchant ship as well as the structural beams of the original 18th-century Carlyle warehouse (the construction of which is understood to be Alexandria’s first public works project) will be able to return to Alexandria. These items, as well as the associated artifacts excavated as part of the Robinson Terminal South and Hotel Indigo construction projects warrant a place for exhibition and storage. The ship and warehouse are too large to exhibit at any of the existing OHA facilities and too large for any current OHA storage facility.

A feasibility study would meet a community need by assessing the viability of a history center as recommended in the Waterfront History Plan and the Waterfront Small Area Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	4,560,064	1,910,064	250,000	250,000	250,000	250,000	400,000	250,000	250,000	250,000	250,000	250,000	2,650,000
Financing Plan													
Cash Capital	3,800,000	1,150,000	250,000	250,000	250,000	250,000	400,000	250,000	250,000	250,000	250,000	250,000	2,650,000
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	4,560,064	1,910,064	250,000	250,000	250,000	250,000	400,000	250,000	250,000	250,000	250,000	250,000	2,650,000
Operating impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding originally deferred to FY 2022 due to the COVID-19 pandemic (\$150,000) has been further deferred to FY 2026. Funding added to project for FY 2031.

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 2022 projects include:

- Waterfront Park: Commission destination public art projects in the new interim portion of Waterfront Park.
- Public Art in Old Town North
- Public Art integrated into West End Transitway
- Replace Traffic Box Wraps along Duke Street

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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	833,500	242,500	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	67,400	591,000
Financing Plan													
Cash Capital	833,500	242,500	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	67,400	591,000
Financing Plan Total	833,500	242,500	51,600	63,900	43,800	56,400	58,000	59,800	73,900	50,800	65,400	67,400	591,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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 2022 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.

FY 2022 projects will include restoration and repairs at "King Street Gardens Park" such as lighting repairs and the repair and re-installation of the water fountain. Additional funding will be used for cleaning and minor maintenance at "Shipbuilder" and other works as noted in the FY 2019 conditional assessment.

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 2022 – FY 2024 Project List

Fiscal Year 2022	
Description	Amount
King Street Gardens Park Improvements	\$46,400
Emergency Projects	\$5,200
Total Fiscal Year 2022	\$51,600

Fiscal Year 2023	
Description	Amount
Shipbuilder Renovation	\$47,800
Public Art Condition Assessment	\$10,700
Emergency Projects	\$5,400
Total Fiscal Year 2023	\$63,900

Fiscal Year 2024	
Description	Amount
Conservation Projects Identified in the FY2023 Condition Assessment	\$38,300
Emergency Projects	\$5,500
Total Fiscal Year 2024	\$43,800

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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	2,317,000	2,176,000	141,000	0	0	0	0	0	0	0	0	0	141,000
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	130,000	141,000	0	0	0	0	0	0	0	0	0	141,000
Financing Plan Total	2,317,000	2,176,000	141,000	0	0	0	0	0	0	0	0	0	141,000
Operating impact	145,000	0	0	50,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	5,000	145,000

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

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. To distribute the cost of the wayfinding program over multiple years, a phased approach has been utilized.

Upcoming wayfinding phases include City gateway signage as well as district markers. The City gateway signage scope of work has been reduced from 13 proposed signs to 8 proposed signs, with the signs also reengineered to minimize the cost.

(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 spring 2021, installation in winter 2021
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post), vehicular signs for secondary routes (\$361,000, FY 2019) – Fabrication and installation completed in spring 2021
- Phase 6 - Destination Identification signs (City parks/civic-single post), (\$130,000, FY 2021) Fabrication and installation completed in spring 2021
- Phase 7 - District markers (\$141,000, FY 2022) - Contract for design and fabrication Winter 2021, Installation Fall 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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	1,217,564	767,564	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	879,000	429,000	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	1,217,564	767,564	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Development Studies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	4,305,000	1,775,000	280,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,530,000
Financing Plan													
Cash Capital	3,805,000	1,275,000	280,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,530,000
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	4,305,000	1,775,000	280,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,530,000
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 \$30,000 added to FY 2022 to address implementation needs of the Green Building Policy. Funding added to project for FY 2031.

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 2022, the Development Studies project includes the following initiatives:

- **FY 2022 Master Plan Updates (\$280,000)** – this funding will be used for updates to the City’s Master Plan through development, updates, and/or implementation of Small Area Plans. Expenditures are dependent on City Council’s Long Range Planning Work Program, which gets approved in May. The proposed expenditures reflect the proposed draft work program, which may be adjusted over the course of the budget cycle. Funding is planned to be used for the following:
 - o **\$150,000 Old Town North Small Area Plan (OTN SAP)**
 - This funding is needed for technical analyses and feasibility studies related to redevelopment of the former Power Plant, a key component of Old Town North Small Area Plan Implementation, indicated in City Council’s Long Range Planning Work Program.
 - o **\$100,000 – Alexandria West/Beauregard Small Area Plan Update**
 - This funding is needed for technical and financial analysis for the proposed process to update the Alexandria West/Beauregard Small Area Plan Update or whichever Plan is approved by City Council next in the work program.
 - o **\$30,000 – Environmental Action Plan – Green Building Policy**
 - This funding is for technical assistance to implement the recommendations of the City’s Environmental Action Plan related to the Green Building Policy, specifically to assist in proactive reviews of development applications (particularly in meeting performance points) and facilitating proposals for standards that are "equivalent" to the three accepted rating systems.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Various adopted plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PROJECT BUDGETING EXCELLENCE

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Project Budgeting Excellence													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	6,060,700	0	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	6,060,700
Financing Plan													
Cash Capital	6,060,700	0	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	6,060,700
Financing Plan Total	6,060,700	0	737,000	471,000	265,000	726,100	282,100	770,100	299,100	817,100	842,100	851,100	6,060,700

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2022 - FY 2031 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

CIP Projects require advance planning and cost-estimating support to develop capital project budgets that are accurate, reasonably conservative, and complete. All capital infrastructure and recreational projects can benefit from having a third-party professional estimate created using industry best practices, to ensure sufficient funding is requested for each phase of project implementation (planning, design, and construction).

This project will be a consultant-led effort to create a cost-pricing database that tracks and records historic bid pricing, bid tabs, and current price indices from relevant sources. The consultant will maintain and update the cost database to keep it relevant. Professional cost estimators and IT staff shall collaborate on appropriate technology and format to use for the database. In addition, the consultant will provide professional conceptual cost estimating and cost engineering, and conceptual project scheduling support to City staff, as needed. Standard Operating Procedures (SOPs) will be developed and documented to support consistency across City projects and process.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DPI Workplan – Well Managed Government
 BFAAC recommendation of establishing SOPs

ADDITIONAL OPERATING IMPACTS

It is anticipated that both City staff and consultants will have a role in the management and maintenance of the database. Whether funded via the CIP or via operating funds, ongoing funding will be required to update and maintain the unit cost/historic bid database to keep it functioning and current. Updates to the database framework (software upgrades or changes in cloud-based framework, such as Smartsheet) may require upgrades or changes based on changing technology

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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	121,119,186	19,119,186	22,000,000	36,800,000	43,200,000	0	0	0	0	0	0	0	102,000,000
Financing Plan													
Cash Capital	6,437,500	5,323,000	0	409,800	704,700	0	0	0	0	0	0	0	1,114,500
GO Bond Interest Earnings	12,000	12,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	101,948,500	12,563,000	17,000,000	29,890,200	42,495,300	0	0	0	0	0	0	0	89,385,500
Prior Capital Funding	545,000	545,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	676,186	676,186	0	0	0	0	0	0	0	0	0	0	0
Use of CIP Designated Fund Balance	11,500,000	0	5,000,000	6,500,000	0	0	0	0	0	0	0	0	11,500,000
Financing Plan Total	121,119,186	19,119,186	22,000,000	36,800,000	43,200,000	0	0	0	0	0	0	0	102,000,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding schedule update to reflect current project schedule and timing.

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 to 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 current CIP budget is funded at approximately 50% of the current cost estimate. Alternative strategies and Value Engineering studies are currently underway. The design-build process will likely include further alternatives analysis and cost development to facilitate a firm budget. It is anticipated that the CIP budget request will be further refined after the project alternatives and value engineering process is complete.

FY 2021 funding deferred to FY 2022 in the Approved FY 2021 -2030 CIP in response to the COVID-19 public health emergency required delay to the design and construction contract awards. Based on overall CIP budget constraints, and a study of when expenditures are anticipated, FY 2022 funding has been deferred to FY 2023 and FY 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

Ongoing costs of operating and maintaining pump stations and green/stormwater infrastructure should be anticipated

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	3,351,301	2,660,501	420,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	690,800
Financing Plan													
Cash Capital	2,936,950	2,246,150	420,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	690,800
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
Other City Sources	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	3,351,301	2,660,501	420,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	690,800
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 \$395,000 added to FY 2022 to retrofit all existing street lighting within City parks to LED fixtures. Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

This program provides funding in the amount of \$25,800 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 to the funds available for new street lighting, prior year funds were included to fully fund retrofits of all existing street lights within the public right-of-way to LED fixtures. In FY 2022, \$395,000 is proposed to retrofit all existing street lighting within City parks to LED fixtures. This includes 110 Dominion maintained fixtures and 362 RPCA maintained fixtures in parks citywide. Because of cost, it is not proposed to convert gamefield lights to LED. Upon completion of the LED retrofits in City parks, all City street lighting will utilize LED technology.

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.

Full implementation of LED technology will significantly reduce the City's streetlight energy consumption and will help further the City's Eco-City goals. The upgrade to LED streetlight technology is a goal in the City's Environmental Action Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Environmental Action Plan 2040

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)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	44,765,551	18,765,651	472,600	1,867,700	2,196,700	2,441,700	3,482,200	2,102,100	3,789,000	3,350,300	2,781,200	3,516,400	25,999,900
Financing Plan													
GO Bond Interest Earnings	611,924	611,924	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	42,566,367	16,566,467	472,600	1,867,700	2,196,700	2,441,700	3,482,200	2,102,100	3,789,000	3,350,300	2,781,200	3,516,400	25,999,900
Prior Capital Funding	1,587,260	1,587,260	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	44,765,551	18,765,651	472,600	1,867,700	2,196,700	2,441,700	3,482,200	2,102,100	3,789,000	3,350,300	2,781,200	3,516,400	25,999,900
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 reprioritization of vehicle and apparatus purchases recommended by the Alexandria Fire Department as part of FY 2022 budget development process. Funding added to project in FY 2031.

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.

As part of the FY 2022 budget development process, the Fire Department recommended reprioritizing a number of upcoming vehicle and apparatus purchases, including the following:

- Accelerating the purchase of four medic units (using previously appropriated funds);
- Deferring the purchase of two engines originally scheduled for FY 2020 to FY 2024;
- Deferring the purchase of three engines originally scheduled for FY 2022 to FY 2026; and
- Deferring three special service vehicles originally schedule for FY 2021 – FY 2022 to FY 20225 – FY 2026

Compared to the Approved FY 2021 – FY 2030 CIP, FY 2022 funding is reduced by \$2.5 million.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

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

No additional operating impacts identified at this time.

FIRE HYDRANT MAINTENANCE PROGRAM

DOCUMENT SUBSECTION: Public Safety Enhancements	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Fire Department	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: Varies

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	3,733,300	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	336,000	3,383,300
Financing Plan													
Cash Capital	3,733,300	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	336,000	3,383,300
Financing Plan Total	3,733,300	350,000	360,500	371,400	382,500	394,000	289,900	298,600	307,500	316,700	326,200	336,000	3,383,300
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

PROJECT DESCRIPTION & JUSTIFICATION

The fire hydrant maintenance program keeps over 3,000 fire hydrants Citywide in service. This program provides capital 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. Routine hydrant maintenance is funded through the operating budget. This CIP project 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 Alexandria Fire Department. Currently, an average of 30-40 fire hydrants citywide (typically no more than 1-2% of the overall system) are out of service at any given time. There is redundancy built in the system to ensure the Fire Department always has access to water.

In years FY 2022 - 2024, funding is proposed to perform preventative maintenance on up to 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.

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	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Police Department	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: TBD

Police Body Worn Cameras													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	-	0	TBD	TBD	TBD	TBD	0	0	0	0	0	0	-
Financing Plan													
Cash Capital	-	0	TBD	TBD	TBD	TBD	0	0	0	0	0	0	-
Financing Plan Total	-	0	TBD	TBD	TBD	TBD	0	0	0	0	0	0	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP. The City continues to evaluate the scope, timing, and method of implementation of this program. While the cost at this time is unknown, implementing the program will require a substantial commitment of City funds.

PROJECT DESCRIPTION & JUSTIFICATION

The City is currently studying the cost, efficacy, and potential phase-in 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, deployed, and if so how they will be phased-in.

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 will establish policies and best practices in the use of body worn cameras, training on the use of body worn cameras and management and retention of recorded content.

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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	4,129,509	1,379,509	159,000	292,000	175,000	309,000	368,000	328,000	213,000	324,000	235,000	347,000	2,750,000
Financing Plan													
Cash Capital	1,370,265	620,265	0	125,000	0	125,000	175,000	125,000	0	100,000	0	100,000	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	818,134	155,134	53,000	55,000	58,000	61,000	64,000	67,000	71,000	74,000	78,000	82,000	663,000
Stormwater Utility Fund	766,614	103,614	53,000	55,000	58,000	61,000	64,000	67,000	71,000	74,000	78,000	82,000	663,000
TIP	779,204	105,204	53,000	57,000	59,000	62,000	65,000	69,000	71,000	76,000	79,000	83,000	674,000
Financing Plan Total	4,129,509	1,379,509	159,000	292,000	175,000	309,000	368,000	328,000	213,000	324,000	235,000	347,000	2,750,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced by \$175,000. This funding has been restored to the project in FY 2026. Funding added to project for FY 2031.

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

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 EAP 2040 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)	B	C	D	E	F	G	H	I	J	K	L	M (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	13,617,505	10,941,505	2,676,000	TBD	TBD	TBD	TBD	0	0	0	0	0	2,676,000
Financing Plan													
Cash Capital	4,696,926	4,696,926	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	2,676,000	0	2,676,000	TBD	TBD	TBD	TBD	0	0	0	0	0	2,676,000
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	13,617,505	10,941,505	2,676,000	TBD	TBD	TBD	TBD	0	0	0	0	0	2,676,000
Operating Impact	2,095,000	0	0	150,000	200,000	210,000	220,000	230,000	245,000	260,000	280,000	300,000	2,095,000

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$176,000 added to FY 2022 to further support project.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former 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 2013.

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

The dredging and capping project was completed in 2018 and 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 sewer pipe repair and relining work, which resulted in increased project costs. Subsequent annual verification sediment samplings conducted in 2019 and 2020 proved the effectiveness and complete success of this project.

The City's comprehensive assessment of the project progress during FY 2020 resulted in long term solutions aimed at accelerating the recovery of the contaminant (coal tar) at and/or close to the site are being proposed for evaluation during FY 2021 and implementation in FY 2021 - 2022. The City is also developing strategies to complete the VRP requirements that include indoor air sampling and/or remediation strategies at Lee Street Square buildings (i.e. the site), long-term monitoring and maintenance plan, and obtaining the certificate of completion of this VRP from VDEQ.

Further evaluation of these long term solutions will likely require significant, but to-be-determined capital outlays to support this program.

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.
 MANAGING DEPARTMENT: Recreation, Parks, and Cultural Activities

PROJECT LOCATION: Citywide
 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 (CL)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
Expenditure Budget	250,000	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	250,000	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Financing Plan Total	250,000	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding originally deferred to FY 2022 due to the COVID-19 pandemic (\$250,000) is further deferred to FY 2026.

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); Open Space Master Plan 2017 Updated Implementation Strategy (2017); Eco-City Environmental Action Plan (2018)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.