

**Alexandria Waterfront Commission
Waterfront Plan Implementation
FY 2017 Operating & Capital Improvement Budget Information
Budget Summary**

- <http://www.alexandriava.gov/Budget>

FY 2017-FY 2026 POPOSED CIP BUDGET SUMMARY

Department of Project Implementation

- Waterfront Small Area Plan Implementation: \$63,635,000 (FY 2017-FY2026)

Department of Recreation, Parks & Cultural Activities

- City Marina Waterfront Dredging: No Funding Proposed FY2017-FY 2026 CIP
 - Reduction of \$4,500,000 (FY 2021 & FY 2022) from FY 2016-FY2025 approved
- City Marina Maintenance: \$1,060,000 (FY 2017-FY 2026) Maintenance: \$90,000 annually
 - Maintained funding levels (includes Founders Park Seawall: \$250,000) from FY 2016-FY2025 approved
- City Marina Utility Upgrades: \$1,063,000 (FY 2017)
 - Maintained funding levels from FY 2016-FY2025 approved
- Waterfront Parks CFMP: \$500,000 (FY 2017-FY 2026: \$50,000 annually)
 - Maintained funding levels from FY 2016-FY2025 approved
- Windmill Hill Park Bulkhead: No Funding Proposed FY2017-FY 2026 CIP
 - Maintains \$5,000,000 (FY 2016) – construction July 2016 start

Department of Transportation & Environmental Services

- Transportation Signage & Way finding System: 1,949,000 (FY2017 – FY 2021)
 - Increase of \$200,000 from FY 2016-FY2025 approved
- Oronoco Outfall: \$2,500,000 (FY 2017)
 - Increase of \$2,200,000 from FY 2016-FY2025 approved

FY 2017 PROPOSED WATERFRONT PROGRAM OPERATING BUDGET

Department of Recreation, Parks & Cultural Activities

- **Service Enhancement: \$45,000**
City Marina and Fitzgerald Square update. This funding will provide new welcome signage, ongoing cleaning of waterfront garbage and debris, and enhanced seating.
- **Service Enhancement: \$30,000**
Waterfront public programming. This funding will allow for a program of performing arts for the waterfront, including paid performers, curated buskers, public art, historical tours, and reenactments.

- **Service Reduction: \$102,976**
Eliminate Waterfront Park Manager position. This position provided management oversight and logistic support to the waterfront along with other City parks. The elimination of this position results in the loss of supervision of other employees and reduces the operation focus on the waterfront parks. Waterfront park maintenance will continue as part of the City's overall park maintenance program.
- **Service Reduction: \$24,000**
Eliminate contracted City marina security services. This reduction eliminates the security patrol services that supplement existing camera video surveillance system utilized in the City Marina.

Note: Budget Documents follow

Recreation and Parks Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Recreation & Parks											
Aquatics Facilities											
Chinquapin Aquatics Center	4,500,000	17,850,000	0	0	0	0	0	0	0	0	22,350,000
Chinquapin Pool Skylight Replacement	0	0	0	0	0	0	0	0	0	375,000	375,000
Colosanto Pool Demolition/Spray ground Conversion	0	0	0	0	0	450,000	0	0	0	0	450,000
Ewald Pool Demolition	0	0	0	450,000	0	0	0	0	0	0	450,000
Old Town Pool Renovations	0	0	0	0	500,000	4,000,000	0	0	0	0	4,500,000
Public Pools	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000
Warwick Pool Renovation	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Open Space Acquisition & Development											
Open Space Acquisition and Develop.	1,325,000	2,075,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,400,000
Park Maintenance & Improvements											
African American Heritage Park Repairs	240,000	0	0	0	0	0	0	0	0	0	240,000
Americans with Disabilities Act (ADA) Requirements	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Athletic Field Improvements (incl. Synthetic Turf)	1,610,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,110,000
Athletic Field Restroom Renovations	370,000	350,000	0	0	0	0	0	0	0	0	720,000
Ball Court Renovations	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Community Matching Fund	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Four Mile Run Park Wetlands Connector Bridge	200,000	0	0	0	0	0	0	0	0	0	200,000
Major Asphalt Resurfacing in Parks	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Park Maintenance Facilities	30,000	250,000	0	0	0	0	0	0	0	0	280,000
Park Renovations CFMP	220,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	4,009,000
Patrick Henry Synthetic Turf Field and Outdoor Play Features	0	2,150,000	0	0	0	0	0	0	0	0	2,150,000
Playground Renovations CFMP	475,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	6,136,000
Potomac Yard Park Basketball Court Lights	150,000	0	0	0	0	0	0	0	0	0	150,000
Restaurant Depot Contribution Projects	0	0	0	0	0	0	0	0	0	0	0
Soft Surface Trails	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
Tree & Shrub Capital Maintenance	281,000	371,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	326,000	3,260,000
Water Management & Irrigation	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	1,280,000
Waterfront Parks CFMP	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Windmill Hill Park Improvements	0	0	0	0	0	0	0	0	0	0	0

Recreation and Parks (continued) Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Recreation & Parks											
Recreation Facility Maintenance											
City Marina Maintenance	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
Recreation Centers CFMP	675,000	725,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
Recreation Facilities Security Review	0	0	0	0	0	0	0	0	0	0	0
Renovated or New Recreation Facilities											
Braddock Area Plan Park	0	0	0	703,605	0	0	0	0	0	0	703,605
City Marina Utility Upgrades	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Citywide Parks Improvements Plan	350,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	3,818,000
Fort Ward Management Plan Implementation	275,000	0	400,000	0	170,000	0	150,000	0	200,000	0	1,195,000
Patrick Henry Recreation Center	0	TBD	0	0	0	0	0	0	0	0	TBD
Total	15,354,000	29,017,000	8,202,000	8,507,605	8,329,000	11,647,000	7,897,000	7,747,000	7,947,000	8,122,000	112,769,605

Waterfront Parks Renovations Capital Facilities Maintenance Program (CFMP)

Document Subsection: Park Maintenance & Improvements
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): N/A
 ORG: 44802464

Project Location: Waterfront District Parks
 Reporting Area: Waterfront
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Waterfront Parks Capital Facilities Maintenance Program (CFMP)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	550,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Financing Plan													
Cash Capital	525,000	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	475,000
Prior Year/Close-Out	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Total Financing Plan	550,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2026. No other changes from prior year CIP.

Project Description & Justification

This project provides annual funding to address the capital maintenance needs at the City's waterfront park facilities. Projects are determined through an evaluation and analysis of the 2011 and the 2013 Alexandria Park and Recreation Needs Assessments; the 2016 Neighborhood Parks Improvement Plan; current facility conditions as evaluated in the 2011 Park Inventory; and anticipated impact of the implementation of Waterfront Small Area Plan as construction documents are developed, governance decisions are made, and operational processes are defined.

The project coincides with improvements in other projects including ADA Requirements, Playground CFMP, Soft Surface Trails, Stormwater (Transportation and Environmental Services) and Waterfront Small Area Plan implementation. Each fiscal year includes subprojects that are grouped to create economy of scale benefits.

This project ensures Alexandria's open space and recreational amenities are safe for the public, allowing increased opportunity for healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

City's Strategic Plan & Budget Guidance
<p>Primary Strategic Plan Goal: Goal 2 – Health & Environment</p> <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> • Improve the quality of residents' leisure time • Improve resident's overall health <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> • Ensure the government is accountable to the community • Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> • Promote neighborhoods that are amenity-rich • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • Strategic Master Plan for Open Space, Parks & Recreation approved by City Council, May 2003 • 2010/2011 Dog Parks Master Plan • 2011 & 2013 Parks and Recreation Needs Assessments • Waterfront Small Area Plan, 2012 • Landscape and Flood Mitigation Concept Design, 2014 • Neighborhood Parks Improvement Plan, 2016

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Waterfront Parks Renovations CFMP (Continued)

Waterfront Parks Renovations CFMP Category 1 Project List

Fiscal Year 2017	
Description	Amount
Trail & Timber Renovations in Oronoco Bay Park	\$ 20,000
Volleyball Court Renovation at Windmill Hill Park	\$ 20,000
Roberdeau City Standard Park Entrance Sign	\$ 5,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2017	\$ 50,000
Fiscal Year 2018	
Description	Amount
Trail & Timber Renovations Oronoco Bay Park	\$ 10,000
Trail & Brick Trail Edging Renovations in Founders Park	\$ 10,000
Oronoco Bay North Pier Deck/Rail Replacement	\$ 20,000
Point Lumley City Standard Park Entrance Sign	\$ 5,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2018	\$ 50,000
Fiscal Year 2019	
Description	Amount
Trail & Brick Trail Edging Renovations in Oronoco Bay Park	\$ 5,000
Trail & Brick Trail Edging Renovations in Founders Park	\$ 5,000
Oronoco Bay North Pier Deck/Rail Replacement	\$ 10,000
Volleyball Court Renovation at Founders Park	\$ 20,000
Armory Tot Lot City Standard Park Entrance Sign	\$ 5,000
Emergency Repairs	\$ 5,000
Total Fiscal Year 2019	\$ 50,000

Windmill Hill Park Improvements

Document Subsection: Park Maintenance & Improvements

Project Location: 501 S. Union St.

Managing Department: Recreation, Parks & Cultural Activities, Dept. of Project Implementation

Reporting Area: Old Town

Supporting Department(s): Transportation & Environmental Services

Project Category: 2 – Renovations/Existing Assets

ORG: 44801661

Estimated Useful Life: 25 years

Windmill Hill Park Improvements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	6,997,500	6,997,500	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	1,962,500	1,962,500	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,997,500	6,997,500	0										
Additional Operating Impact													
Annual Impact			TBD										
Cumulative Impact			TBD										
Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.													

Project Description & Justification

This project consists of the complete replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline. This will include the installation of a low stone sill at the base of the shoreline, tidal and riparian plantings along the sloping bank, pedestrian paths, water access for dogs and kayaks, planted buffers, and restoration of and a pedestrian bridge over the Gibbon Street stream outfall. Outstanding park improvements will not be implemented until the Living Shoreline is installed.

The replacement of the bulkhead is one of multiple park improvements adopted by City Council in the 2003 Windmill Hill Park Master Plan. The existing bulkhead is approximately 900 feet long, surrounds the perimeter of a cove located on the west bank of the Potomac River, and is located approximately 0.5 miles north of the Woodrow Wilson Bridge. The surrounding land is a City park that fronts on South Union Street and located adjacent to residential housing. The total length of perimeter shoreline in the cove is approximately 1,200 feet. The bulkhead is constructed of wood timbers and concrete slabs and is in a state of advanced deterioration, as evidenced by ongoing soil erosion behind the bulkhead and loss of wall debris into the cove. The area is subject to tidal currents and the cove has no protection from waves and flotsam. The bulkhead was inspected by external consulting engineers in February 2012, who rated it in "critical" condition with vertical and horizontal movement of structural components. Installation of the Living Shoreline will stabilize and counteract shoreline deterioration.

The project plan calls for the least amount of disturbance by performing the work as quickly as possible. The project will be designed to meet resident expectations for durability and aesthetics. Community engagement activities and 30% planning, design and engineering occurred in FY 2015; final design began in summer 2015 and construction is anticipated to begin in FY 2017.

Planning is underway to prioritize work needed to address other public safety issues, as well as to consider other planned improvements throughout the park consistent with the City Council adopted 2003 Windmill Hill Master Plan.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area Team: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Sustain the natural quality of land within the City
- Improve the health of City waterways

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

- Ensure the government is accountable to the community
- Achieves results the community values

External or Internal Adopted Plan or Recommendation

- Windmill Hill Park Master Plan approved by City Council, April 2003
- 2012 Waterfront Small Area Plan adopted by City Council, February 2012
- 2012 Union Street Corridor Study adopted April 2013
- June 13, 2015 City Council Living Shoreline Concept Approval

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Marina Maintenance

Document Subsection: Recreation Facility Maintenance
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 44801684

Project Location: 107 N. Union St.
 Reporting Area: Old Town
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: Varies

City Marina Maintenance													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,775,613	715,613	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
Financing Plan													
Prior City Funding	525,613	525,613											0
Cash Capital	900,000	90,000	90,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	810,000
GO Bonds	350,000	100,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Total Financing Plan	1,775,613	715,613	340,000	90,000	90,000	90,000	45,000	45,000	90,000	90,000	90,000	90,000	1,060,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding reduced in FY 2021 and FY 2022. Funding added for FY 2026. No other changes.

Project Description & Justification

This project maintains the level of service provided to residents and visitors at the City of Alexandria Marina. The Marina is a destination for the City and requires continued maintenance and upgrades to keep tourists and boaters visiting the City, and must be maintained to ensure safety for its users. City Marina maintenance projects are prioritized to fund safety and security items first. Items to improve visitor safety and security, Department of Homeland Security recommendations, and United States Coast Guard security recommendations are core projects.

A Marina Facilities Assessment, completed in 2013, provided details of the condition of infrastructure and identified project priorities within the Marina boundaries. Planned projects are consistent with the recommendations provided in the 2013 City Marina Facility Assessment. The following projects will be funded to ensure the public health and safety: storm damage repairs, fire suppression repairs, railing repairs and improvements, ADA compliance and access, security measures (including cameras and other physical measures) and surface repairs and improvements.

Annual maintenance funding enhances the level of service currently provided to users and visitors of the City's Marina, while maintaining the value of the Marina's capital infrastructure.

FY 2017 includes funding for the implementation of interim stabilization and repairs to the northern end of the Marina seawall/bulkhead. An engineering study of this area is currently in progress.

Funding in FY 2021 and FY 2022 is reduced based on anticipated construction of flood mitigation projects as part of the Waterfront Plan Implementation.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

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

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012
- City Marina Facility Assessment, 2013

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Marina Maintenance (Continued)

City Marina Maintenance Category 1 Project List

Fiscal Year 2017	
Description	Amount
North Seawall Stabilization	\$ 250,000
Bollard Standardization	\$ 10,000
Severe Weather Repairs	\$ 15,000
Electrical Repairs	\$ 10,000
Plumbing Repairs	\$ 10,000
Fire Suppression Repairs	\$ 5,000
Walkway & Brick Paver Repairs	\$ 30,000
Railing Repairs	\$ 5,000
Public & Boater Restrooms Repairs	\$ 5,000
Total Fiscal Year 2017	\$ 340,000
Fiscal Year 2018	
Description	Amount
ADA Compliance Railings	\$ 35,000
Severe Weather Repairs	\$ 15,000
Electrical Repairs	\$ 10,000
Plumbing Repairs	\$ 10,000
Fire Suppression Repairs	\$ 5,000
Public & Boater Restrooms Repairs	\$ 5,000
Walkway Repairs	\$ 10,000
Total Fiscal Year 2018	\$ 90,000
Fiscal Year 2019	
Description	Amount
Severe Weather Repairs	\$ 15,000
Plumbing Repairs	\$ 10,000
Electrical Repairs	\$ 10,000
Fire Suppression Repairs	\$ 5,000
Public & Boater Restroom Repairs	\$ 5,000
Fire Alarm Installation	\$ 25,000
Fire Cabinets	\$ 10,000
Walkway Repairs	\$ 10,000
Total Fiscal Year 2019	\$ 90,000

City Marina Utility Upgrades

Document Subsection: Renovated or New Recreation Facilities
 Managing Department: Recreation, Parks & Cultural Activities
 Supporting Department(s): General Services
 ORG: 44802465

Project Location: 107 N. Union St.
 Reporting Area: Old Town
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 15 years

City Marina Utility Upgrades													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	1,250,000	187,000	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Financing Plan													
Cash Capital	187,000	187,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,063,000	0	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Total Financing Plan	1,250,000	187,000	1,063,000	0	0	0	0	0	0	0	0	0	1,063,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

The existing Marina electrical service is not consistent with the service needs of contemporary vessels that use the marina today. Upgrades would meet modern usage standards of larger boats. The existing Marina electrical service was designed based on loads and capacity associated with vessels constructed during the late 1980's. This is not consistent with the service needs of contemporary vessels that use the Marina today. At present, the underperforming system exhibits ground fault electrical breakers being thrown due to service / supply / need differences in power and amperage and visitor boats incurring damage to their electrical systems due to insufficient or fluctuating current.

An engineering study for this project is currently underway and is anticipated to be complete in the third quarter of FY 2016. This project includes funding in FY 2017 for upgrades to the full facility; pier/dockside electrical service; and replacement of pier utility pedestals consistent with current use and locations. The request for proposals process is anticipated to begin in the first quarter of FY 2017.

Additional funds may be necessary if the marina is expanded or modified. Additional funds may be necessary for implementation should the current configuration be modified as a part of the Waterfront Small Area planning process.

This project will improve the level of service and increase the extent of benefit to residents and visitors at the City's Marina.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

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

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- Waterfront Small Area Plan adopted by City Council, February 2012
- City Marina Facility Condition Assessment, 2013

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Community Development Proposed FY 2017 – 2026 Capital Improvement Program Summary of Projects

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Community Development											
City-Wide Amenities											
Gadsby Lighting Fixtures & Poles Replacement	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Public Art Acquisition	330,000	380,000	400,000	450,000	500,000	550,000	550,000	550,000	550,000	550,000	4,810,000
Public Art Conservation Program	15,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	217,500
Transportation Signage & Wayfinding System	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Neighborhood Planning											
Braddock Road Area Plan - Streetscape Improvements	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000
EW & LVD Implementation - Air Quality Modeling Analysis Near Metro	75,000	0	0	0	0	0	0	0	0	0	75,000
EW & LVD Implementation - Infrastructure Plan	500,000	0	0	0	0	0	0	0	0	0	500,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Public Safety Enhancements											
Citywide Street Lighting	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Fire Department SCBA Replacement	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Fire Department Vehicles & Apparatus	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	4,000,000	2,000,000	2,500,000	24,142,000
Police Body-Worn Cameras (BWC's)	0	TBD	TBD	0	0	0	0	0	0	0	0
Waterways Maint. & Imprv.											
Environmental Restoration	0	0	150,000	0	150,000	0	150,000	0	150,000	0	600,000
Four Mile Run Stream Restoration	0	0	0	0	0	0	0	0	0	0	0
Oronoco Outfall Remediation Project	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Total	6,173,000	7,616,500	11,135,500	6,940,500	8,267,500	14,565,500	10,937,500	6,222,500	15,537,500	15,372,500	102,768,500

Transportation Signage and Wayfinding System

Document Subsection: City-Wide Amenities
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Planning & Zoning
 ORG: 43301599

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

Transportation Signage & Wayfinding System													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,069,000	1,120,000	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Financing Plan													
Prior City Funding	1,120,000	1,120,000											0
Cash Capital	1,949,000	0	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Total Financing Plan	3,069,000	1,120,000	400,000	515,000	361,000	432,000	241,000	0	0	0	0	0	1,949,000
Additional Operating Impact													
Annual Impact			0	0	0	0	25,000	25,750	26,523	27,318	28,138	28,982	161,710
Cumulative Impact			0	0	0	0	25,000	50,750	77,273	104,591	132,728	161,710	161,710
Changes from Prior Year CIP: Funding in FY 2017 increased by \$200,000. Funding for FY 2018 - FY 2021 remains unchanged from prior CIP.													

Project Description & Justification

This project provides for the comprehensive design of a signage, wayfinding, and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable and expandable. A well-designed and implemented wayfinding program will increase identification of key sites and attractions, including parking, and support the City's goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier.

Work sessions with the City Council, Planning Commission, and the Board of Architectural Review were held in January 2009. The design phase of this project was approved in FY 2010. Implementation began in FY 2011 with Phase 1, and remaining phases, occurring over time as funding becomes available. Implementation involves the fabrication and installation of the wayfinding signs and will be coordinated with the implementation of the Braddock Road, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, Beauregard, Potomac Yard, and Landmark/Van Dorn plans. In order to distribute the cost of the wayfinding program over multiple years, a phased approach is recommended for implementation.

The completed and planned project implementation schedule, including estimated cost and timeline for completion, is provided on the next page.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Increase the economic benefits of tourism to the City
- Ensure Alexandria supports, retains, and attracts businesses
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

As part of the FY 2015 Operating Budget, a 0.5 FTE position was added in T&ES to support this, and other, transportation related projects, paid through the TIP. Those costs are now part of the FY 2016 operating budget and not reflected in the table above. Beginning FY 2021, \$25,000 is planned annually to replace signs and kiosks on an as-needed basis through General Fund sources.

Transportation Signage and Wayfinding System (Continued)

Phase 1 - Parking signs in Old Town (\$100,000, FY 2010) – Completed original plans. Additional signs to be added (\$200,000, FY 2017)

Phase 2 - Old Town visitor kiosks, pedestrian pointers (\$295,000, FY 2013) – Planning complete; fabrication and installation in late summer 2015

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

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

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

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

Phase 6 - Destination Identification signs (City parks/civic-single post), pedestrian mini kiosks and pointers (Waterfront and non-Old Town), interpretive ground plane medallions (\$432,000, FY 2020)

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

Waterfront Small Area Plan Implementation

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning, Dept. of Project Implementation
 Supporting Department(s): Multiple Departments
 ORG: 43301600, 50412089

Project Location: Alexandria Waterfront
 Reporting Area: Waterfront Plan, Old Town North, Old Town
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Waterfront Small Area Plan Implementation (w/ Construction Funding)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	69,003,000	5,368,000	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Financing Plan													
Prior City Funding	3,623,000	3,623,000											0
TIP - Cash	245,000	245,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out - City	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	63,635,000	0	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Total Financing Plan	69,003,000	5,368,000	975,000	5,800,000	7,250,000	2,520,000	5,200,000	11,340,000	7,570,000	1,580,000	12,670,000	8,730,000	63,635,000
Additional Operating Impact													
Annual Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: Funding in FY 2017 increased to accommodate Interim Fitzgerald Square project. Developer contributions have been removed from project, as developers have instead provided in-kind contributions that fall outside the scope of this project.

Project Description & Justification

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

Funding is anticipated to come in part from developer contributions and incremental taxes generated by new development along the Waterfront, as described in the adopted Waterfront Small Area Plan. Developer contributions will largely come in the form of in-kind contributions, including dedication of property to the City (such as 226 The Strand); off-site improvements, such as utility undergrounding, and implementation of a street-end garden at Oronoco Street; and a limited set of on-site improvements to land that will be dedicated to the City and ultimately become part of the public waterfront park system.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Increase the value of the real estate tax base
- Increase the economic benefits of tourism
- Promote neighborhoods that are amenity-rich
- Promote neighborhoods that are inclusive and diverse
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

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

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

Focus Area: Safe, Secure & Just Community

- Reduce harm to people or property from disasters

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact – Next Page

Waterfront Small Area Plan Implementation (Continued)

Additional Operating Impacts

Operating impacts will be determined based on specific infrastructure and amenity improvements added when funding is available. When funding for improvements is identified, there will be annual operating impacts associated with stormwater and new parks once those projects are implemented.

Oronoco Outfall Remediation Project

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

Project Location: Oronoco St. from Lee St. to Waterfront
 Reporting Area: Waterfront
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 50+ Years

Oronoco Outfall													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	9,261,505	6,761,505	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Financing Plan													
Prior City Funding	5,535,000	5,535,000											0
Cash Capital	794,200	300,000	494,200	0	0	0	0	0	0	0	0	0	494,200
GO Bonds	655,800	0	655,800										655,800
Prior Year/Close-Out	1,350,000	0	1,350,000	0	0	0	0	0	0	0	0	0	1,350,000
Private Capital Contributions	926,505	926,505	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	9,261,505	6,761,505	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Additional Operating Impact													
Annual Impact			145,500	150,000	154,000	159,000	163,000	169,000	174,000	179,000	184,400	190,000	1,667,900
Cumulative Impact			145,500	295,500	449,500	608,500	771,500	940,500	1,114,500	1,293,500	1,477,900	1,667,900	1,667,900

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

Project Description & Justification

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

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

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

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

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, & Prospering City

- Improve the health of City waterways
- Sustain the natural quality of land within the City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- T&ES Strategic Plan: Key Result Area - Meet or exceed state federal requirements of the City's MS4 and combined sewer permits.
- Eco-City Charter adopted by City Council, June 2008
- Environmental Action Plan 2030 approved by City Council, June 2009

Additional Operating Budget Impact

Funding in the amount of \$150,000 is included as part of the FY 2017 Stormwater budget from the reserved 0.5 cents for stormwater on the base real estate tax rate. Annual funding is provided for the operation and maintenance of the remediation system that is now in operation, as well as on-going free product recovery efforts adjacent to the source area. As this funding has been budgeted in prior year budgets, there is no additional operating budget funding required above current funding.