
COMMUNITY DEVELOPMENT

Community Development

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Community Development

Subsection	Project	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
City-wide Amenities									
	Coordinated Sign & Wayfinding System	\$50,000	\$1,225,000	\$0	TBD	TBD	TBD	TBD	\$1,225,000
	Residential Sign Program	24,000	0	0	0	36,000	36,000	TBD	\$72,000
	Street Cans	0	0	0	0	0	0	10,000	\$10,000
	Miscellaneous Street Cans/Street Lighting	300,000	0	0	0	0	0	0	\$0
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$374,000	\$1,225,000	\$0	\$0	\$36,000	\$36,000	\$10,000	\$1,307,000
Neighborhood Planning									
	Downtown Transportation & Parking	\$0	\$0	TBD	TBD	TBD	TBD	\$10,000	\$10,000
	Mount Vernon Avenue Improvements	0	0	0	0	0	0	10,000	\$10,000
	Mount Vernon Avenue Light Fixtures	0	10,000	0	0	0	0	0	\$10,000
	Route 1 Beautification	20,000	0	0	0	0	0	0	\$0
	Redevelopment of Arlandria	500,000	0	0	0	0	0	0	\$0
	Streetscape Improvements	0	100,000	0	0	100,000	100,000	0	\$300,000
	Landmark Redevelopment	0	TBD	TBD	TBD	TBD	TBD	10,000	\$10,000
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$520,000	\$110,000	\$0	\$0	\$100,000	\$100,000	\$30,000	\$340,000
Potomac Waterfront Improvements									
	City Marina Waterfront Dredging	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000		\$3,100,000
	Lower King Street Flood Mitigation	0	TBD	TBD	TBD	TBD	TBD	10,000	\$10,000
	Municipal Waterfront Improvements	0	TBD	TBD	TBD	TBD	TBD	10,000	\$10,000
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$100,000	\$3,020,000		\$3,120,000
Stream & Channel Maintenance									
	Channel Restoration	\$450,000	\$472,500	\$496,125	\$520,931	\$243,100	\$255,260	\$268,000	\$2,255,916
	Environmental Restoration	385,000	78,750	110,250	0	121,551	0	134,010	\$444,561
	Four Mile Run Watershed Improvements	1,226,819	0	0	0	0	0	0	\$0
	Four Mile Run Park & Stream Restoration	1,350,000	636,364	200,000	200,000	TBD	TBD	TBD	\$1,036,364
	Four Mile Run Channel Maintenance	500,000	200,000	200,000	100,000	0	0	0	\$500,000
	Stream and Channel Maintenance	525,000	551,250	330,750	347,288	364,652	382,884	402,029	\$2,378,853
	Flood of 2006 Restoration	0	661,500	694,576	729,303	765,769	804,058	0	\$3,655,206
	LESS REVENUES	1,424,800	350,000	0	0	0	0	0	\$350,000
	SUBTOTAL	\$3,012,019	\$2,250,364	\$2,031,701	\$1,897,522	\$1,495,072	\$1,442,202	\$804,039	\$9,920,900
Woodrow Wilson Bridge Project									
	Woodrow Wilson Bridge Project	\$15,624,669	\$4,689,000	\$0	\$0	\$0	\$0	\$0	\$4,689,000
	LESS REVENUES	15,624,669	4,689,000	0	0	0	0	0	\$4,689,000
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Projects		\$20,955,488	\$8,624,364	\$2,031,701	\$1,897,522	\$1,631,072	\$1,678,202	\$3,864,039	\$19,726,900
Less Total Revenues		\$17,049,469	\$5,039,000	\$0	\$0	\$0	\$0	\$0	\$5,039,000
TOTAL NET CITY COSTS		\$3,906,019	\$3,585,364	\$2,031,701	\$1,897,522	\$1,631,072	\$1,678,202	\$3,864,039	\$14,687,900

Community Development

Coordinated Sign & Wayfinding System

Subsection: City-wide Amenities
Managing Department: Planning & Zoning/T&ES
Phase: Phase 2 (Alternatives Analysis)

Estimated Useful Life of Improvement: Not Applicable
Priority: Highly Desirable

Project Summary: 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 as well as expandable.

Changes from Prior Year: A total of \$1.23 million is budgeted in FY 2009 for the implementation of a city-wide coordinated sign and wayfinding system. In addition, \$50,000 in prior year unallocated balances remains. \$975,000 proposed in FY 2010 remains unfunded due to fiscal constraints.

Project History: A study undertaken by the City to evaluate the need for a new visitors' center concluded that a major weakness is an ineffective and inadequate sign program to direct persons around the City, including informational and directional signs for visitors, tourists, residents, and business travelers. As a result of the need to be more proactive in orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. With increased regional competition for retail, restaurant, and tourism dollars, this is a key economic development project. In September 2007, \$450,00 was allocated for the design of the wayfinding and identification system.

Schedule: This project is currently in Phase 2 (Alternatives Analysis), which is expected to be completed by April 2008. The design phase is expected to begin in Spring 2008 and be completed by Summer 2008. Construction and installation of signs is expected to begin in Fall 2008, with completion estimated in Spring 2009.

Customer Service Level Impact: A well-designed and implemented wayfinding program will provide a comprehensive wayfinding program for vehicles and pedestrians, 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.

Operating Impact: This project will have no impact on the operating budget.

Coordinated Sign System	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	50,000	1,225,000	0	TBD	TBD	TBD	TBD	1,225,000
Unfunded	0	0	975,000	0	0	0	0	975,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	50,000	1,225,000	0	TBD	TBD	TBD	TBD	1,225,000
Capital Performance Measures								
On-time (within projected time period)								
On-budget (within projected range of costs)								
Creates a City-wide framework that directs the type and placement of signage and is sustainable as well as expandable								
Projects a consistent image for the City								

Community Development

Residential Sign Program

Subsection: City-wide Amenities
Managing Department: Planning & Zoning/T&ES

Estimated Useful Life of Improvement: Not Applicable
Priority: Desirable

Project Summary: The program as currently contemplated is proposed as a joint project working with the civic associations and representatives in the individual neighborhoods. In the first year, a pilot program of four neighborhoods will be conducted. This pilot program will be funded from \$24,000 in remaining unallocated balance. In future years, provided that funding is available, it is envisioned that staff will work with residents and community groups to specifically design the signs for six neighborhoods per year. This program would provide for up to two signs per neighborhood, at a projected cost of \$6,000 per neighborhood.

Changes from Prior Year: A total of \$72,000 over two years (\$36,000 each year in FY 2012 and 2013) has been planned to provide identity signage at prominent entrances to residential neighborhoods. In addition, \$24,000 in prior year unallocated balance remains for this project. \$240,000 proposed over three years (\$120,000 in FY 2009; and \$60,000 in both FY 2010 and FY 2011) remains unfunded due to budget constraints.

Project History: This program was initiated due to the number of community requests that were made for such signage.

Operating Impact: This project will have no impact on the operating budget.

Residential Sign Program	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	24,000	0	0	0	36,000	36,000	TBD	72,000
<i>Unfunded</i>	<i>0</i>	<i>120,000</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	24,000	0	0	0	36,000	36,000	TBD	72,000

Street Cans

Subsection: City-wide Amenities
Managing Department: T&ES

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable

Project Summary: This project provides funding for the replacement of old and damaged street cans with new ornamental street cans citywide.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required beyond those completed in FY 2008.

Project History: This project was completed in FY 2008 as cans were replaced on a City-wide basis, starting from the outer boundaries of the City and working toward Old Town. The street can replacement program replaced cans on King Street between the waterfront and the King Street Metro Station, the entire length of Washington Street, Duke Street from the City's western boundary to Callahan Drive, on the remaining portion of Duke Street (in FY 2007), and on the entire length of Mount Vernon Avenue.

Operating Impact: This project will have no impact on the operating budget.

Street Cans	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Community Development

Miscellaneous Street Cans/Street Lighting

Subsection: City-wide Amenities
 Managing Department: T&ES

Estimated Useful Life of Improvement: 20 years
 Priority: Essential

Project Summary: This project provides funding for the replacement of street cans and lighting citywide, particularly addressing deficiencies noted during the Inner City Walk in April 2006. \$300,000 remains in unallocated prior year funds for this project.

Changes from Prior Year: There has been no change in funding for this project.

Operating Impact: This project will have no impact on the operating budget.

Misc. Street Cans/Street Lighting	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	300,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	300,000	0	0	0	0	0	0	0

Downtown Transportation & Parking

Subsection: Neighborhood Planning
 Managing Department: T&ES

Estimated Useful Life of Improvement: Not Applicable at this time
 Priority: Desirable

Project Summary: Although there are no new parking projects currently being planned, a nominal sum remains budgeted as a placeholder in the out-year (FY 2014) of the capital improvement program to allow for additional parking facility projects to be included as appropriate projects are identified and brought forward for City Council's consideration.

Changes from Prior Year: There are no changes in placeholder funding for this capital project.

Project History: Commercial development and redevelopment in Alexandria's downtown areas have created increasing pressures for transportation and parking improvements. In response to these pressures, many actions have been taken, including the modification of parking regulations and fees, the construction of parking facilities to support the redevelopment of the Torpedo Factory and the construction of a privately operated parking garage on City-owned property at Cameron and Columbus Streets, which was completed in the spring of 1995. Additionally, a parking garage at Queen and Lee Streets was completed in the spring of 1998. The garage was constructed by the private developer of townhouse units, under which the garage is located, and subsequently purchased by the City.

Operating Impact: This project has the potential to impact the City's operating budget; however, accurate estimates of these impacts cannot be formed until specific tasks are planned.

Downtown Trans. & Parking	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	TBD	TBD	TBD	TBD	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	TBD	TBD	TBD	TBD	10,000	10,000

Community Development

Mt. Vernon Avenue Improvements

Subsection: Neighborhood Planning
Managing Department: T&ES

Estimated Useful Life of Improvement: Permanent
Priority: Desirable

Project Summary: This project provides for the undergrounding of utility wires and streetscaping along the length of Mt. Vernon Avenue.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) in the event that additional improvements on Mount Vernon Avenue are required in a future CIP.

Project History: This project began in the early 1990's with a commercial revitalization program, partially funded with Community Development Block Grants. Public improvements have included the undergrounding of utility wires and street beautification, including tree planting, the installation of new brick sidewalks, the repair of curbs and gutters, crosswalks, and the installation of street furniture and street signs. These improvements are in accordance with the Mount Vernon Avenue Urban Design Guidelines as adopted by the City Council in 1993. The Mt. Vernon Avenue improvements have been phased in over a number of years. The first four phases covered the area extending from the Alexandria City limits at Four Mile Run to Bellefonte Avenue.

Operating Impact: Each street tree planted during this project requires approximately \$300 in maintenance costs each year for the first three years. For each year after that the maintenance costs drop to around \$25. Replacing street trees costs around \$300 per tree depending on the specific species.

Mt. Vernon Ave. Streetscape	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Mt. Vernon Avenue Light Fixtures

Subsection: Neighborhood Planning
Managing Department: Planning & Zoning

Estimated Useful Life of Improvement: Not estimated
Priority: Highly Desirable

Project Summary: This project provides a grant program to support the installation of building-mounted lights along Mt. Vernon Avenue. The provision of pedestrian-scale lighting has been rated as a top priority for residents and businesses in the area. Ideally, this program will encourage private participation in order to improve pedestrian lighting.

Changes from Prior Year: \$10,000 is budgeted in FY 2009 to begin implementation of this project. \$20,000 proposed over two years (\$10,000 in both FY 2009 and FY 2010) remains unfunded due to fiscal constraints.

Operating Impact: This project will have no impact on the operating budget.

Mt. Vernon Ave. Light Fixtures	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	10,000	0	0	0	0	0	10,000
Unfunded	0	10,000	10,000	0	0	0	0	20,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	10,000	0	0	0	0	0	10,000

Community Development

Route 1 Beautification

Subsection: Neighborhood Planning
Managing Department: T&ES/Recreation

Estimated Useful Life of Improvement: 20 Years/ absent storm damage
Priority: Desirable

Project Summary: This project provides funding for safety and beautification improvements along Route 1 (Jefferson Davis Highway) to coincide with the development of Potomac Yard. For information regarding roadway/traffic capital projects associated with Route 1, the Monroe Avenue Bridge and Potomac Yard, please refer to the capital project entitled "Potomac Yard Road and Bridge Improvements" in the Street, Bridge, and Pedestrian Improvements section of the CIP document. \$20,000 in unallocated prior year monies remain to provide for the planting of trees along Route 1 to coincide with future development and completion of street improvements.

Changes from Prior Year: There has been no change in funding for this CIP project.

Operating Impact: Each street tree planted during this project requires approximately \$300 in maintenance costs each year for the first three years. For each year after that the maintenance costs drop to around \$25. Replacing street trees costs around \$300 per tree, depending on the specific species.

Route 1 Beautification	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	20,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	20,000	0	0	0	0	0	0	0

Redevelopment of Arlandria

Subsection: Neighborhood Planning
Managing Department: Planning & Zoning/T&ES

Estimated Useful Life of Improvement: 40+ years
Priority: Essential

Project Summary: This project provides for redevelopment work in key commercial areas of Arlandria as a part of the overall revitalization of this neighborhood. \$500,000 remains in unallocated prior year balance for this project.

Changes from Prior Year: There has been no change in funding for this project.

Project History: The planning of this project began in 2001 as a part of the Upper Potomac West Task Force Report. The concept was to redevelop the block known as the "Safeway-Datatel" block (corner of Mt. Vernon Ave. and West Glebe Rd.) as the keystone in the entire Arlandria revitalization process. To this date, pedestrian improvements were made in the Arlandria area (Landover Path) and the old Datatel Building was demolished and a surface parking lot was constructed in its place in FY 2005. The \$500,000 in unallocated prior year balance is to be used to complete additional improvements in the area, including pedestrian bulb-outs and crosswalks along Mt. Vernon Ave. and West Glebe Rd., the installation of speed tables on Four Mile Run and Old Dominion Blvd., and the installation of pavers along sidewalks on Bruce Street. A feasibility study has been completed for the Plan-recommended improvements to the gateway into the City of Alexandria, connections to Four Mile Run Park, and pedestrian safety improvements.

Operating Impact: This project will have no impact on the operating budget.

Redevelop. of Arlandria	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	500,000	0	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	500,000	0	0	0	0	0	0	0

Community Development

Streetscape Improvements

Subsection: Neighborhood Planning
Managing Department: Planning & Zoning

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable

Project Summary: This project provides a total of \$300,000 in funding over three years (\$100,000 each year in FY 2009; FY 2012; and FY 2013) for streetscape enhancements such as new street furniture, wider sidewalks, new plantings, and other related improvements for King Street, Braddock Road area, and Landmark/Van Dorn. Specifically, Planning and Zoning will work to implement adopted and pending the development of specific plans. Also, they will develop a streetscape plan for the areas mentioned above and work with T&ES and RP&CA to implement this plan.

Changes from Prior Year: \$300,000 proposed over three years (\$100,000 in FY 2009 – FY 2011) remains unfunded due to fiscal constraints.

Operating Impact: This project will have no impact on the operating budget.

Streetscape Improvements	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	100,000	0	0	100,000	100,000	0	300,000
Unfunded	0	100,000	100,000	100,000	0	0	0	300,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	100,000	0	0	100,000	100,000	0	300,000

Landmark Redevelopment

Subsection: Neighborhood Planning
Managing Department: City Manager's Office

Estimated Useful Life of Improvement: TBD
Priority: Essential

Project Summary: This project could provide for the funding of City infrastructure related to the future redevelopment of Landmark Mall. Currently, Landmark Mall is in a state of decline as it has outlived its economic usefulness, and no longer is deemed a desirable retail destination by many shoppers. As a result, many shoppers drive to other major shopping centers and spend their retail dollars at those centers. The City suffers a loss of tax revenues and jobs as a result.

Changes from Prior Year: There has been no change in funding for this project.

Project History: General Growth Properties (GGP) who manages the mall and owns a large portion of the mall along with Sears and Macy's, has been planning a major redevelopment of this key 55 acre site. Previously discussed plans called for a mixed-use town center with major anchor stores, rejuvenated retail, movie theatres, residential units, as well as possible office space.

It remains to be seen whether the new infrastructure and public amenities that will be part of the redevelopment plan will require City funding. GGP has indicated that it believes City funding will be needed to make the project financially feasible. The City has indicated that when actual financial projections of the project are developed, the issue of potential City funding will be clarified. If City capital funding were to be provided, it may take the form of Tax Increment Financing (TIF). Some of the new tax revenues, generated by a redeveloped project, would finance some of the project infrastructure through the issuance of TIF bonds whose debt service would be paid by project generated tax revenues. It is too early in the project's planning phases to determine if TIF or any other kind of City funding will be necessary.

Operating Impact: Any financing plan, including that using a TIF, would result in net new tax revenues being generated for the City's General Fund to support the overall budget of the City.

Landmark Redevelopment	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000

Community Development

City Marina Waterfront Dredging

Subsection: Potomac Waterfront Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 5 years
Priority: Essential

Project Summary: This project provides for the dredging of the waterfront marina from the Torpedo Factory to Founders Park. Dredging work for this area is done on average every six years. The work is necessary to prevent the accumulation of silt at the marina causing a loss of usable slip space.

Changes from Prior Year: \$450,000 previously budgeted in FY 2009 was shifted to FY 2008 in order to coincide with the opening of the National Harbor in Maryland. In addition, a total of \$3.1 million is planned over three years (\$100,000 in FY 2013; and \$3 million in FY 2014) for the next cycle of dredging.

Project History: In addition to the \$450,000 that was budgeted in FY 2008, \$575,000 was reprogrammed into this project in order to complete dredging of City-owned slips. An additional \$1,428,000 was appropriated in FY 2008 for this project to include dredging of the T-head pier area to accommodate cruise and mid-sized tall ships. Additional dredging was completed in FY 2008 in order to coincide with the opening of the National Harbor in Maryland. This dredging will allow the docking of water taxis coming from the National Harbor and other large ships, which could bring in additional visitors to the downtown area.

Operating Impact: This project will have no impact on the operating budget.

City Marina Dredging	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	100,000	3,000,000	3,100,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	100,000	3,000,000	3,100,000

Lower King Street Flood Mitigation

Subsection: Potomac Waterfront Improvements
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years, absent storm damage
Priority: Desirable

Project Summary: This project provides for a comprehensive study for flood mitigation in the lower King Street commercial and retail area. The lower portion of King Street, at the intersection with Union Street, frequently exhibits flooding problems due to a combination of high tides, south winds, and the peak of water moving south down the Potomac River. Each major flood event severely disrupts business in this area for approximately three days and causes extensive damage to property. In addition to the business impact, the City's involvement in preparation and clean up extends to approximately one workweek per flooding event. This cost is estimated to be approximately \$32,000 per flooding event for maintenance, public safety personnel, and material costs for sand bags and equipment. This cost excludes lost wages, business revenues, and the costs of water damage to businesses. The completed study will address alternative methods for mitigating the impact of such flooding and minimizing the number of events, recommend the flood level to which mitigation will protect, and include cost estimates for recommended mitigation efforts.

Changes from Prior Year: There have been no changes in funding for this capital project.

Project History: \$500,000 was allocated in 2005 to perform this study and a consultant was hired in the Spring 2006. The study is expected to be completed in Fall 2008.

Operating Impact: Full operating impacts cannot be accurately estimated until the planning and design phases of this project are complete.

Lower King St. Flood Mitigation	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000

Community Development

Municipal Waterfront Improvements

Subsection: Potomac Waterfront Improvements
Managing Department: Planning & Zoning/T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Desirable

Project Summary: This project provides for general improvements and maintenance to the City's waterfront, including open space area improvements and active park area improvements. These improvements are consistent with the existing Waterfront Master Plan and include planned improvements in that Master Plan to Waterfront Park, lower King Street, and the South Waterfront area, which include Jones Point, the Ford Plant, and the Old Town Yacht Basin. In early 2006, a new planning process was initiated for the City's waterfront areas. The CIP does not contain funding for any work proposed by this planning process beyond land acquisition funds included in the Open Space/Land Acquisition element of this CIP. In FY 2007 and FY 2008, Open Space Land Acquisition and Development monies will continue to be used to acquire land along the City's waterfront (see Recreation and Parks section of the CIP for funding details).

Changes from Prior Year: There have been no changes in funding for this capital project.

Project History: In 1999, \$674,000 was allocated to provide funding for the removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. \$350,000 was allocated to provide for the installation of a dry pipe system as a more effective means of combating a fire. A total of \$850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. An additional \$100,000 was spent in FY 2003 to complete the improvements. In November 2007, new capital funding of \$892,743 for marina and signage improvements related to the National Harbor initiative were approved by Council.

Operating Impact: This project will have no impact on the operating budget.

Waterfront Improvements	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	TBD	TBD	TBD	TBD	TBD	10,000	10,000

Community Development

Channel Restoration

Subsection: Stream & Channel Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: 5 years
Priority: Essential

Project Summary: This project includes funds for the assessment of City streams and flood control channel projects. Erosion damage, stream corridor condition, grade control structures, and storm sewer discharge points will be evaluated and repairs will be prioritized. Designs and construction for stream stabilization/restoration and City stormwater discharge modifications will be accomplished with these monies. These funds are specifically programmed for channel restoration of Holmes, Cameron, and Backlick Runs beyond the scope of normal channel maintenance work and include such tasks as stream bank restoration, stabilization projects, and restoring washouts. In addition, these funds are also designated to serve as matching funds for the Water Quality STAG Grants from the United States Army Corps of Engineers and State grants.

A total of \$2.26 million is planned over six years (FY 2009 – FY 2014) for this project. In addition, \$450,000 in prior-year unallocated balances remains.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent per year to account for increases in costs.

Project History: In the past, funds have been used to supplement stream maintenance efforts and stabilize stream banks. Many of the City's major floodways are in need of structural maintenance/restoration such as replacing weirs, stabilizing stream and floodway banks, and stabilizing outfalls. The Cameron/Holmes Run Feasibility Study is also likely to identify projects that will require significant alterations to those floodways. In addition, there are a number of much small tributaries that have severe erosion that require stabilization/restoration. These funds will be used for the study, design and construction for these projects. Following the June/July 2006 floods, a total of \$990,000 (included \$200,000 in allocated balance, \$590,000 in unallocated balance, and \$200,000 in planned FY 2007 funding) was reprogrammed from this project to help mitigate the June/July 2006 flood damage.

Operating Impact: This project will have no impact on the operating budget.

Channel Restoration	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	450,000	472,500	496,125	520,931	243,100	255,260	268,000	2,255,916
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	450,000	472,500	496,125	520,931	243,100	255,260	268,000	2,255,916

Community Development

Environmental Restoration

Subsection: Stream & Channel Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: 25 years
Priority: Essential

Project Summary: This program provides for various projects within the City that will enhance the local environment City-wide, including stormwater, air, and groundwater, in areas that are significantly contributing pollutants to the environment. In an effort to maximize the benefits of the program, the monies budgeted under this program may be used as matching funds to obtain additional grant funding from various State and Federal programs. Projects that may be included under this program include stream restoration; water quality improvement structures; wetland enhancement; riparian buffer planting; green roofs on City buildings if found to be feasible; invasive species removal and identification of potential environmental enhancement project locations. These projects are being implemented based on their benefit to water quality. Fees collected in lieu of water quality improvements required under the Chesapeake Bay Ordinance from private developments are used to supplement these projects. A total of \$444,561 is planned over four years (\$78,750 in FY 2009; \$110,250 in FY 2010; \$121,551 in FY 2012; and \$134,010 in FY 2014) for this project.

Changes from Prior Year: \$134,010 has been added to FY 2014 to continue this program.

Project History: The City conducted a stream assessment project as part of this program that was completed in early FY 2006. The assessment identified and prioritized restoration opportunities in and along City streams. Funds from this account were also used as matching funds for a grant that enabled the City to retrofit a green roof at the Health Department Building.

Operating Impact: This project will have no impact on the operating budget.

Environmental Restoration	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	385,000	78,750	110,250	0	121,551	0	134,010	444,561
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	385,000	78,750	110,250	0	121,551	0	134,010	444,561

Four Mile Run Watershed Improvements

Subsection: Stream & Channel Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: Not Estimated
Priority: Essential

Project Summary: This project provides for stormwater improvements in the highly urbanized four mile run watershed outside the limits of the stream corridor. The City received State and Tribal Assistance Grant (STAG) funding in 2004 through 2006. Staff proposes to use the 2004 money for a green roof and bioretention retrofit project at Cora Kelly Magnet Elementary School, which is located in the watershed and in close proximity to Four Mile Run. Plans for the 2005 and 2006 monies are underway, and a portion of this funding may be used in conjunction with the four mile run stream restoration project, managed by the Department of Recreation, Parks, and Cultural Activities. Improvements inside the Four Mile Run Channel are funded by the separate Four Mile Run Park & Stream Restoration project.

Changes from Prior Year: There have been no changes in funding for this capital project.

Operating Impact: This project will have no impact on the operating budget.

4 Mile Run Watershed Improvements	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	1,226,819	0	0	0	0	0	0	0
Less Revenues	674,800	0	0	0	0	0	0	0
Net City Share	552,019	0	0	0	0	0	0	0

Community Development

Four Mile Run Park & Stream Restoration

Subsection: Stream & Channel Maintenance

Managing Department: Recreation

Estimated Useful Life of Improvement: Not Estimated

Priority: Essential

Project Summary: This project provides for restoration work along the highly urbanized Four Mile Run channel. A State and Tribal Assistance (STAG) grant award is anticipated from the FY 2007 Federal year in the amount of \$700,000 to be split equally between Arlington and Alexandria. This will require a match of \$286,364, which is budgeted in FY 2009. Additionally, the U.S. Army Corps of Engineers (USACE) is completing a stream feasibility study, which will enable additional restoration work from Mt. Vernon Avenue upstream. The local match required in the amount of \$400,000 is planned over two years (\$200,000 in FY 2010 and FY 2011) for this project. The funding levels for FY 2012- FY 2014 are yet to be determined and may require adjustment as the US Army Corps of Engineers Feasibility Study is completed.

Changes from Prior Year: A total of \$1.04 million is planned over three years (\$636,364 in FY 2009 and \$200,000 in FY 2010 and FY 2011) for this project. Of the \$636,364 budgeted in FY 2009, \$350,000 represents grant funding, leaving \$286,364 as the City share.

Project History: In 2006, a \$1.5 million State and Tribal Assistance Grant (STAG) was awarded to the City and Arlington County to develop and implement innovative ways to restore the urbanized stream channel. This grant required an equal match of \$600,000 from both the City and Arlington County. The City's match of \$600,000 remains in unallocated prior year balances. Considerable work has already begun with the initial \$1.0 million Environmental Protection Agency (EPA) grant that was awarded to the City.

Operating Impact: This project will have no impact on the operating budget.

4 Mile Run Park & Stream	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	1,350,000	636,364	200,000	200,000	TBD	TBD	TBD	1,036,364
Less Revenues	750,000	350,000	0	0	0	0	0	350,000
Net City Share	600,000	286,364	200,000	200,000	TBD	TBD	TBD	686,364

Community Development

Four Mile Run Channel Maintenance

Subsection: Stream & Channel Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: 3 years
Priority: Essential

Project Summary: This project reflects the City's share of the Four Mile Run Channel Maintenance agreement with Arlington County as required by the U.S. Army Corp of Engineers. According to the agreement, the City's share should be budgeted at \$100,000 per year, up to a maximum of \$900,000. The U.S. Army Corps of Engineers annually inspects Four Mile Run and dictates the extent of the channel maintenance activities that are to be completed. This project funds routine maintenance in the channel. Improvements to the channel beyond routine maintenance are funded by the Four Mile Run Park & Stream restoration project.

A total of \$500,000 is planned over three years (\$200,000 in FY 2009 and FY 2010; and \$100,000 in FY 2011) for this project. In addition, \$500,000 remains in unallocated prior year balances.

Changes from Prior Year: There has been no change in funding for this project.

Project History: In FY 2006, maintenance activities were conducted in Four Mile Run primarily involving the removal of sediment near bridges and vegetation within the floodway. The work was completed in partnership with Arlington County and the cost was split 50/50 between the City and the County.

Operating Impact: This project will have no impact on the operating budget.

4 Mile Run Channel Maint.	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	500,000	200,000	200,000	100,000	0	0	0	500,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	500,000	200,000	200,000	100,000	0	0	0	500,000

Stream & Channel Maintenance

Subsection: Stream & Channel Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: Varies
Priority: Essential

Project Summary: This subtask includes an annual capital maintenance budget for routine maintenance of various streams and channels throughout the City to preserve their capacity to carry a 100-year floodwater. A total of \$2.4 million over six years (FY 2009 – FY 2014) is planned for on-going maintenance to keep the streams and channels clear of debris and siltation and maintain the 100-year flood capacity. Projects for improvements to channels beyond the level of routine maintenance are funded from the Channel Restoration project. In addition, \$525,000 remains in unallocated prior-year balances for this project.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent per year to account for increases in costs.

Project History: Stream maintenance activities occurred in FY 2002 in Cameron Run and in FY 2003 and 2004 in Holmes Run. More recently, additional maintenance was performed in early FY 2007 in Cameron Run and Backlick Run as a result of the flooding that occurred in June/July of 2006.

Operating Impact: This project will have no impact on the operating budget.

Stream/Channel Maintenance	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	525,000	551,250	330,750	347,288	364,652	382,884	402,029	2,378,853
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	525,000	551,250	330,750	347,288	364,652	382,884	402,029	2,378,853

Community Development

Flood of 2006 Restoration

Subsection: Stream & Channel Maintenance
Managing Department: T&ES

Estimated Useful Life of Improvement: Varies
Priority: Essential

Project Summary: This project provides \$3.66 million in funding over five years (FY 2009 – FY 2013) for long-term flood cleanup and prevention issues, which were identified by Engineering, Maintenance, and Environmental Quality staff after the flood events of June/July 2006. Full costs associated with the 2006 flooding will be better known after cleanup work and weir repair is completed. Several other capital projects had funding reprogrammed in FY 2007 to help quickly mitigate the flood damage.

Changes from Prior Year: Funding in FY 2009 – FY 2013 has been compounded by 5 percent per year to account for increases in costs.

Project History: In September 2007, \$453,000 was allocated for the replacement of Cameron Run Weir #4 that was destroyed during the flood events of June/July 2006.

Operating Impact: This project will have no impact on the operating budget.

Flood of 2006 Restoration	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	661,500	694,576	729,303	765,769	804,058	0	3,655,206
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	661,500	694,576	729,303	765,769	804,058	0	3,655,206

Community Development

Woodrow Wilson Bridge Project

Subsection: Woodrow Wilson Bridge Project
Managing Department: T&ES

Estimated Useful Life of Improvement: 40 years
Priority: Essential

Project Summary: In June of 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street, which was to be built as a part of the Woodrow Wilson Bridge Project. The urban deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation, dated March 1, 1999. In December 2000, the Alexandria City Council approved the reduced deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, enhancements to Freedmen's Cemetery, streetscape improvements on South Washington Street, and local neighborhood traffic improvements. Funding for these modifications will be provided entirely by FHWA and administered by VDOT. The City has completed land acquisition of the three parcels, which are part of this project.

Changes from Prior Year: As a result of escalation of the costs for acquisition of property for both the Freedman's Cemetery Enhancements and the Recreation project at Witter Drive, funding within the Settlement Agreement has been reallocated among the elements of the agreement. Funding was reprogrammed from the Streetscape element to the Recreation project to cover additional acquisition costs. Funding was also reprogrammed from the Streetscape element to cover additional acquisition costs for the Freedmen's Cemetery project.

Project Details:

Recreation (\$23,025,000): The recreational outdoor facilities will be located at a to-be-named site (now commonly referred to as the Witter Recreational Fields) that were acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and is contemplated to include a maximum of one baseball field, two multi-purpose playing fields, a maintenance/concession building with public restrooms, and a paved parking lot to accommodate site uses.

Freedmen's Cemetery Enhancements (\$9,625,000): The two improved commercial properties on the site of the Freedmen's Cemetery were acquired and enhanced to complement the features outlined in the Agreement, including a fitting memorial to Freedmen's Cemetery. Enhancements would include careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, probably pathways and benches, fencing erected to minimize any effect on historic and archeological resources, and other approved amenities, provided that none of these improvements conflicts with or adversely affects existing historic and archeological resources. It is contemplated that a national design competition initiated in 2008 will establish those features.

Streetscape Improvements and Gateway (\$950,000): The City's objective for this project is to provide a Gateway to Alexandria from the south along the George Washington Memorial Parkway. This Gateway is located along South Washington Street immediately north of the Hunting Creek Bridge. Additional monies will be used to provide pedestrian and traffic calming improvements in the area north of the Washington Street Urban Deck.

Equipment (\$300,000): Funding will be provided by FHWA and VDOT for the City's first time purchase of equipment and maintenance of the new recreation fields to be constructed on the Witter Recreational Field.

Operating Impacts: When completed, the City will incur to-be-determined operating expenditures to maintain the above facilities.

Wilson Bridge Project	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Funded	15,624,669	4,689,000	0	0	0	0	0	4,689,000
Less Revenues	15,624,669	4,689,000	0	0	0	0	0	4,689,000
Net City Share	0	0	0	0	0	0	0	0

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