























## 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

Office of Historic Alexandria Waterfront Museum Feasibility Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>125,000</b>	<b>125,000</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>125,000</b>	<b>125,000</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Funds were budgeted in prior fiscal year 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 2023, conserved structural beams of the original 18<sup>th</sup>-century Carlyle warehouse (the construction of which is understood to be Alexandria’s first public works project) returned to Alexandria. Alexandria Archaeology anticipates the return of at least three more batches of bulky, conserved, archaeologically recovered wood over the next few years, including the remaining warehouse timbers and the remnants of the Hotel Indigo Site ship and select pieces from the Robinson Landing Site ships. These items 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

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	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>7,260,097</b>	<b>3,360,097</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,900,000</b>
Financing Plan													
Cash Capital	5,910,000	2,010,000	-	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,900,000
GO Bonds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,100,097	1,100,097	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>7,260,097</b>	<b>3,360,097</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,900,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$0.6 million over the 10-year plan due to prior year available balances.

### 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 permanent art into other City projects such as Lake Cook and Simpson Park Playground, or through independent projects such as Burke Library as well as temporary projects including the annual Site See series at Waterfront Park. 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 permanent and temporary public art projects throughout the City based on the proposed funding levels outlined in the approved Policy. This project also supports public art in private development by demonstrating the City’s commitment to public art. 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.

### 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, Arlandria-Chirilagua Small Area Plan, 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	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	REPORTING AREA: Citywide
	PROJECT CATEGORY: 1
	ESTIMATE USEFUL LIFE: Varies

Public Art Conservation Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,068,500</b>	<b>401,800</b>	<b>55,800</b>	<b>57,500</b>	<b>59,200</b>	<b>73,500</b>	<b>62,800</b>	<b>64,700</b>	<b>66,600</b>	<b>68,600</b>	<b>85,200</b>	<b>72,800</b>	<b>666,700</b>
Financing Plan													
Cash Capital	1,068,500	401,800	55,800	57,500	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800	666,700
<b>Financing Plan Total</b>	<b>1,068,500</b>	<b>401,800</b>	<b>55,800</b>	<b>57,500</b>	<b>59,200</b>	<b>73,500</b>	<b>62,800</b>	<b>64,700</b>	<b>66,600</b>	<b>68,600</b>	<b>85,200</b>	<b>72,800</b>	<b>666,700</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$95,200 due to anticipated increases in cost and the addition of funding for FY 2034.

### 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 2024, the Department of Recreation, Parks and Cultural Activities hired a professional conservator (consultant) to examine existing public artwork in the City's collection to determine the 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 2025 -FY2027 will address assets identified in "poor" or "fair" condition, provides for emergency repairs not identified in the report and general cleaning as available. Annual funding provides for regular capital maintenance for public art, thereby reducing costs associated with deferred maintenance. A dynamic, well maintained 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 2025 projects will include on-going restoration and repairs at "King Street Gardens Park" such as repairing and replacing the lighting and reinstalling the water fountain. Funding will also be used to prepare the Waterfront Park site for the upcoming art installation and for the relocation of an artwork to a new site in the City. Funding will also be used for cleaning and minor maintenance as noted in the FY 2024 conditional assessment.

Past projects include work at the African American Heritage Park to reinstall the sculpture when it fell over, Freedmen's Cemetery stone wall stabilization, Rocky Versace Memorial cleaning and name inscription, repairs and cleaning of the *Shipbuilder* at Waterfront Park, the War Memorial at Union Station, and *Brio* at Market Square to highlight a few.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); Public Art Conservation Assessment (2019, 2023 (anticipated)); Public Art Implementation Plan (approved by City Council 12/2014); Citywide Arts and Culture Plan and Policy (approved by City Council 12/2016); 2023 Conservation Assessment; 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 2025 – FY 2027 Project List

<b>Fiscal Year 2025</b>	
Description	Amount
Site: See Preparations	\$8,000
Conservation Projects Identified in the FY 2024 Condition Assessment	\$43,000
Emergency Projects	\$4,800
<b>Total Fiscal Year 2025</b>	<b>\$55,800</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Site: See Preparations	\$8,000
Conservation Projects Identified in the FY 2024 Condition Assessment	\$44,000
Emergency Projects	\$5,500
<b>Total Fiscal Year 2026</b>	<b>\$57,500</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Site: See Preparations	\$8,000
Conservation Projects Identified in the FY 2024 Condition Assessment	\$45,700
Emergency Projects	\$5,500
<b>Total Fiscal Year 2027</b>	<b>\$59,200</b>

## TRANSPORTATION SIGNAGE & WAYFINDING SYSTEM

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transportation Signage & Wayfinding System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>2,487,000</b>	<b>2,317,000</b>	<b>50,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>170,000</b>
Financing Plan													
Cash Capital	2,216,000	2,046,000	50,000	-	30,000	-	30,000	-	30,000	-	30,000	-	170,000
GO Bonds	271,000	271,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,487,000</b>	<b>2,317,000</b>	<b>50,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>170,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$170,000 to provide for on-going maintenance or replacement of individual wayfinding signs.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides a comprehensive signage design, wayfinding, and identification system that projects a consistent image for the entire City, reduces clutter, promotes walking and mass transit, and is sustainable and expandable. A well-designed and implemented wayfinding program increases identification of key sites and attractions, including parking, and supports the City’s goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making 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 have been occurring over time using remaining prior appropriated funds. 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 calls for 15 candidate locations. The gateway signs have been reengineered to reduce the cost and are scheduled to be installed during the spring/summer of 2024.

Outyear funding will provide for the on-going maintenance or replacement or individual wayfinding signs.

(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

No additional operating impacts identified at this time.

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 – Vehicular signs for primary and secondary routes, freestanding interpretive panels (\$200,000, FY 2017) – Fabrication and installation completed in spring 2019
- Phase 4 - City gateways (\$215,000, FY 2018) - Contract for design and fabrication expected spring 2023, installation by spring 2024, Replacement of failing Phase 3a signs, design and fabrication in summer 2022, installation by spring 2023.
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post) (\$361,000, FY 2019) – Fabrication and installation completed in spring 2021
- Phase 6 – District Markers , (\$130,000, FY 2021) Fabrication and installation expected by spring 2024
- Phase 7 – Shared Use Path Markers (\$141,000, FY 2022) - Contract for design and fabrication expected spring 2024, Installation by spring 2025

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 Station

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

Braddock Road Area Plan - Streetscape Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>1,112,564</b>	<b>1,112,564</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	774,000	774,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	338,564	338,564	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,112,564</b>	<b>1,112,564</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Outyear funding for this project has been eliminated. The addition of City funds to this project will be considered in future CIPs as specific projects within the planning area are identified and developed.

### PROJECT DESCRIPTION & JUSTIFICATION

This project was established to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Plans the provision of community amenities to be funded by developer contributions and City funding. Potential improvements include but are not limited to new street furniture, improved sidewalks, new lighting, new plantings and other physical improvements. The project also funds support for locally owned neighborhood serving retail.

Developer contributions budgeted in the past have included those received or committed from The Asher (FY 2014), Belle Pre (FY 2014), The Bradley (FY 2015), Braddock Gateway Phase 1 (FY 2018), The Slade (FY 2019) and the Carpenter’s Shelter (FY 2021/22). Upcoming anticipated developer contributions include Braddock Gateway Phases 2 and 3 (FY2022-2023), the Aspire (FY 2024), 701 N. Henry (FY2025), Braddock West (FY 2026) and 805 N. Columbus (FY 2026). Developer contributions are appropriated once received and a project has begun initial planning work.

A majority of the collected funds have been used in the 2019 completion of the Fayette Streetscape Project and the 2021 Queen Street Business Corridor Grant Program. As developer contributions are received or committed in future years, they will be programmed into the Capital Improvement Program.

### 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

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Development Studies													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>4,880,000</b>	<b>2,630,000</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,250,000</b>
Financing Plan													
Cash Capital	4,330,000	2,080,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
GO Bonds	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
VBAF State Grant	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>4,880,000</b>	<b>2,630,000</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,250,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

**CHANGES FROM PRIOR YEAR CIP**

Planned funding reduced in FY 2025 due to available balances.

**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 (SAP) that have either been adopted or are in the process of being developed by the City. Past projects have included the Arlandria-Chirilagua Small Area Plan, Old Town North SAP Implementation, and analyses for Eisenhower West SAP Implementation.

**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

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 (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>5,100,100</b>	<b>1,208,000</b>	-	<b>282,100</b>	<b>500,000</b>	<b>300,000</b>	<b>550,000</b>	<b>360,000</b>	<b>550,000</b>	<b>400,000</b>	<b>550,000</b>	<b>400,000</b>	<b>3,892,100</b>
Financing Plan													
Cash Capital	5,100,100	1,208,000	-	282,100	500,000	300,000	550,000	360,000	550,000	400,000	550,000	400,000	3,892,100
<b>Financing Plan Total</b>	<b>5,100,100</b>	<b>1,208,000</b>	-	<b>282,100</b>	<b>500,000</b>	<b>300,000</b>	<b>550,000</b>	<b>360,000</b>	<b>550,000</b>	<b>400,000</b>	<b>550,000</b>	<b>400,000</b>	<b>3,892,100</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$2.4 million over the 10-year plan based on availability of capital funding. Previously approved balances will support initial SOP and cost database development. Sufficient funding remains to support cost estimating, but can be reassessed in future CIPS, depending on level of utilization.

### 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 provide on-call, pre-qualified cost estimating consultants to support development of project cost estimates to inform funding requests. The consultants will provide professional conceptual cost estimating and cost engineering, and conceptual project scheduling support to City staff, as needed. Additionally, a consultant will assist the City with development of a Standard Operating Procedure (SOP) to support consistency across City projects and process. Another planned task 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. The procurement process is nearly complete and awards will be made to the selected firms.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DPI Workplan – Well Managed Government; BFAAC recommendation of establishing Standard Operating Procedures for Capital Project Management.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## WATERFRONT SMALL AREA PLAN IMPLEMENTATION

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

PROJECT LOCATION: Alexandria Waterfront  
 REPORTING AREA: Waterfront

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Waterfront Small Area Plan Implementation (w/ Construction Funding)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>125,441,353</b>	<b>125,441,353</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	12,403,967	12,403,967	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	108,563,000	108,563,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	676,186	676,186	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,241,200	3,241,200	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	545,000	545,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>125,441,353</b>	<b>125,441,353</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	10,461,138	-	-	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	1,354,038	10,461,138

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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 the anticipated mid-construction date. The most significant changes were due to more detailed design and cost analysis for the stormwater and pumping system, structural bulkhead, and electrical infrastructure.

The prior approved CIP budget was funded at approximately 50% of the last cost estimate for the original baseline plan (plan as adopted in 2015). Alternatives analyses and Value Engineering studies were conducted, and alternative options identified, to deliver on the goals of the project within the prior approved CIP funding and supplemental grant funding received from the state. Various options and alternates that would be further evaluated by the Progressive Design Build Team were shared with the community for feedback and validation of community priorities and additional flood mitigation measures for various levels of funding (should additional funding be made available or awarded via grants). The City has awarded the progressive design-build contract to allow the planned Scoping to Budget process to continue with the benefit of the builder and designer’s expertise and input on constructability, risk assessments, and cost estimates to inform prioritization and decision making. This will include further alternatives analysis, value engineering, and trade-off analysis to develop a firm scope within budget while considering the best value in terms of total life-cycle costs. Civic engagement, additional outreach, and the City’s local approval process will all be a part of the project team’s scope of work prior to construction.

The process of assessing and confirming the City’s procurement strategy commenced in January of 2022. Preliminary procurement documents were developed and advertised in fall of 2022 when the Progressive Design-Build contract was publicly advertised. The procurement process continued with a formal Request for Proposals issued to shortlisted firms in early 2023. The procurement process and related negotiations were conducted as planned. A contract award was made for the Progressive Design Build Team, and the design process commenced in late 2023 under the approved Interim Agreement. The design process is projected to be complete by late 2024; however, consideration of alternatives and regulatory, environmental, and grantor review and approvals may impact and extend this timeline. Currently it is anticipated that construction could begin in late 2025, and could run for up to two years until late 2027 or early 2028; however, the schedule will be determined in collaboration with the design-build contractor after further regulatory scoping is negotiated with regulatory agencies. The team will also support development of the operations and maintenance strategy and will inform the City’s operating budget planning process, as needed.

In 2021 a DCR Community Flood Preparedness fund grant was awarded to the City. In 2022 and 2023, the City applied for additional external grant funding to help the City repair or replace additional aging or failed infrastructure not currently anticipated to be affordable within the CIP funding and to deliver expanded flood mitigation and protection measures to further address the risks of climate change without increasing the CIP funding requirements; however, no funding was awarded. Additional external funding opportunities will continue to be explored and pursued, as project eligibility allows.

#### 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. As project progresses, these costs will be further identified and defined.

## CITYWIDE STREET LIGHTING

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

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	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>3,475,601</b>	<b>3,132,101</b>	<b>27,500</b>	<b>28,500</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>45,500</b>	<b>47,000</b>	<b>343,500</b>
Financing Plan													
Cash Capital	3,061,250	2,717,750	27,500	28,500	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000	343,500
GO Bonds	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,328	10,328	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	204,023	204,023	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,475,601</b>	<b>3,132,101</b>	<b>27,500</b>	<b>28,500</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>45,500</b>	<b>47,000</b>	<b>343,500</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$72,200 based on anticipated costs of replacing street lighting and for addition of funds for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

This program provides funding for the addition of new street lighting citywide. Installation of new lights helps address deficiencies in areas where pedestrian safety may be a concern and/or the Alexandria Police Department requests new lights. The program objective is to increase the safety of residents and to aid in crime prevention activities.

Projects are evaluated on a case-by-case basis. In some cases, increasing the wattage on existing streetlights is sufficient, while in others, lights are added to existing poles, or both poles and lights are added.

Implementing this project will help ensure safe and accessible travel for pedestrians, bicyclists, transit, and motorists and contributes to the City's Vision Zero goals.

Additionally, this project recently retrofitted all of the standard Dominion Power maintained streetlights within the public right-of-way to LED fixtures. 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 has significantly reduced the City's streetlight energy consumption and will help further the City's Eco-City goals. The upgrade to LED streetlights was a goal in the City's Environmental Action Plan.

Outyear funding provides for periodic maintenance and replacement of street lighting.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Environmental Action Plan 2040

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

### DRY FIRE HYDRANTS

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Old Town/Waterfront  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Dry Fire Hydrants													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>128,800</b>	<b>128,800</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	128,800	128,800	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>128,800</b>	<b>128,800</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

#### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

#### PROJECT DESCRIPTION & JUSTIFICATION

This project would install approximately 4-5 dry hydrants along the Alexandria waterfront (to include Old Town). The current fire hydrants are on water mains that are extremely small and outdated and do not have sufficient water volume to support the necessary waterflow should a major fire occur. Dry Hydrants are hydrants that use the existing river water to provide additional waterflow in the event of a fire.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FIRE DEPARTMENT VEHICLES & APPARATUS

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

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

Fire Department Vehicles & Apparatus													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>52,118,552</b>	<b>22,773,752</b>	<b>2,010,400</b>	<b>3,004,800</b>	<b>2,370,400</b>	<b>3,955,600</b>	<b>3,691,000</b>	<b>2,899,000</b>	<b>3,876,000</b>	<b>1,807,200</b>	<b>2,830,400</b>	<b>2,900,000</b>	<b>29,344,800</b>
Financing Plan													
Cash Capital	32,785,800	3,441,000	2,010,400	3,004,800	2,370,400	3,955,600	3,691,000	2,899,000	3,876,000	1,807,200	2,830,400	2,900,000	29,344,800
GO Bonds	17,039,067	17,039,067	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,681,761	1,681,761	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	611,924	611,924	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>52,118,552</b>	<b>22,773,752</b>	<b>2,010,400</b>	<b>3,004,800</b>	<b>2,370,400</b>	<b>3,955,600</b>	<b>3,691,000</b>	<b>2,899,000</b>	<b>3,876,000</b>	<b>1,807,200</b>	<b>2,830,400</b>	<b>2,900,000</b>	<b>29,344,800</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034.

### PROJECT DESCRIPTION & JUSTIFICATION

In FY 2012, the City approved a plan to begin replacing portions of the Fire Department's fleet through the capital improvement program (CIP). Initially, the plan was designed as a temporary inclusion in the CIP to accelerate vehicle purchases through the use of debt financing. In FY 2023, the vehicle and apparatus purchases funded by the CIP were converted to a cash-funded project.

The Department continues to update its Vehicle and Apparatus plan. This includes improving deployment options through purchasing, better utilization of the Community risk assessment/Standards of coverage portion of the accreditation process and to better alignment of departmental need with its staffing capabilities

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FIRE HYDRANT MAINTENANCE PROGRAM

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Transportation & Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

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	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>6,948,980</b>	<b>1,476,200</b>	<b>453,700</b>	<b>473,700</b>	<b>493,500</b>	<b>513,700</b>	<b>534,300</b>	<b>555,400</b>	<b>576,700</b>	<b>598,700</b>	<b>621,540</b>	<b>651,540</b>	<b>5,472,780</b>
Financing Plan													
Cash Capital	6,948,980	1,476,200	453,700	473,700	493,500	513,700	534,300	555,400	576,700	598,700	621,540	651,540	5,472,780
<b>Financing Plan Total</b>	<b>6,948,980</b>	<b>1,476,200</b>	<b>453,700</b>	<b>473,700</b>	<b>493,500</b>	<b>513,700</b>	<b>534,300</b>	<b>555,400</b>	<b>576,700</b>	<b>598,700</b>	<b>621,540</b>	<b>651,540</b>	<b>5,472,780</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034.

### 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 Department of Transportation & Environmental Services 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 2025 - 2027, funding is proposed to perform preventative maintenance on up to 20% existing hydrants in each fiscal year. In addition, due to deferred maintenance, staff will be replacing key wear components, painting, and replacing hydrant nozzle caps and gaskets 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. Each part plays a critical role in ensuring the proper functioning of the hydrant.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## KNOX BOX REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Knox Box Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>616,500</b>	<b>616,500</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>616,500</b>	<b>616,500</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Knox Box is a lock-box device affixed to the outer structure of public and private buildings. It is primarily utilized to secure keys, key cards and key fobs that allow access into the buildings they are affixed to in the event of a public safety emergency and/or need for fire/rescue services and support. Many Knox Boxes hold business cards and contact information of the building manager, along with the entry keys. Since its introduction in 1997, the City of Alexandria has approximately 4,200 Knox Box locks in use.

The goal of this project is to replace the key cores in all existing Knox Boxes. The current design is a traditional key with a manual style core. The new design will replace the manual core with an electronic locking device and replace the traditional key with an electronic key fob. When the key fob is placed against the Knox Box, the user must then enter a code to access the items in the box.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SCBA COMPRESSOR REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

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

SCBA Compressor													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>157,300</b>	-	-	-	<b>157,300</b>	-	-	-	-	-	-	-	<b>157,300</b>
Financing Plan													
Cash Capital	157,300	-	-	-	157,300	-	-	-	-	-	-	-	157,300
<b>Financing Plan Total</b>	<b>157,300</b>	-	-	-	<b>157,300</b>	-	-	-	-	-	-	-	<b>157,300</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department uses breathing air whenever units operate in an Immediately Dangerous to Life and Health (IDLH) environment. To include, but not limited to, Hazardous Materials, Low Oxygen environments, and Products of Combustion. All these life hazards prevent operations and mitigation efforts to be effective if the responders are not properly protected with adequate personal protective equipment.

This project allows the department the replacement of a facility installed Breathing Air Compressor, used to fill Self Contained Breathing Air (SCBA) cylinders.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SCBA FLEET REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

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

SCBA Fleet Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>9,104,200</b>	-	-	-	-	<b>4,428,700</b>	<b>4,675,500</b>	-	-	-	-	-	<b>9,104,200</b>
Financing Plan													
Cash Capital	9,104,200	-	-	-	-	4,428,700	4,675,500	-	-	-	-	-	9,104,200
<b>Financing Plan Total</b>	<b>9,104,200</b>	-	-	-	-	<b>4,428,700</b>	<b>4,675,500</b>	-	-	-	-	-	<b>9,104,200</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department uses Self-Contained Breathing Air (SCBA) whenever units operate in an Immediately Dangerous to Life and Health (IDLH) environment. To include, but not limited to, Hazardous Materials, Low Oxygen environments, and Products of Combustion. All these life hazards prevent operations and mitigation efforts to be effective if the responders are not properly protected with the adequate personal protective equipment.

In 2015 the fire department placed the current SCBA fleet into operation service. This purchase included SCBA and other respiratory protection equipment for the Fire Department, Police Department, and the Sheriff's Office.

This project funds the replacement of the entire SCBA equipment and accessories fleet for the Fire Department, Police Department and Sheriff Office. The current equipment has a 15-year service life, which makes it essential to replace prior to February 2030.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No Additional Operating Impacts identified at this time.

## ENVIRONMENTAL RESTORATION

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Environmental Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>5,064,609</b>	<b>1,992,509</b>	<b>287,300</b>	<b>350,500</b>	<b>315,000</b>	<b>204,500</b>	<b>320,300</b>	<b>236,100</b>	<b>353,000</b>	<b>261,100</b>	<b>368,300</b>	<b>376,000</b>	<b>3,072,100</b>
Financing Plan													
Cash Capital	2,276,891	846,591	144,000	203,000	163,000	48,000	159,000	70,000	182,000	85,000	187,000	189,300	1,430,300
Private Capital Contributions	238,772	238,772	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	843,200	300,800	47,300	48,700	50,200	51,700	53,300	54,900	56,500	58,200	59,900	61,700	542,400
Stormwater Utility Fund	791,641	249,241	47,300	48,700	50,200	51,700	53,300	54,900	56,500	58,200	59,900	61,700	542,400
TIP	757,585	200,585	48,700	50,100	51,600	53,100	54,700	56,300	58,000	59,700	61,500	63,300	557,000
Prior Capital Funding	76,520	76,520	-	-	-	-	-	-	-	-	-	-	-
Environmental Restoration Funds	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>5,064,609</b>	<b>1,992,509</b>	<b>287,300</b>	<b>350,500</b>	<b>315,000</b>	<b>204,500</b>	<b>320,300</b>	<b>236,100</b>	<b>353,000</b>	<b>261,100</b>	<b>368,300</b>	<b>376,000</b>	<b>3,072,100</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2034. Project funding updated to reflect latest staffing cost estimate for Sustainability Coordinator.

### PROJECT DESCRIPTION & JUSTIFICATION

This program provides for various projects that will enhance the environmental quality of our local streams, the Potomac River, and Chesapeake Bay and improve sustainability. This program also provides for various sustainability projects within the City that will reduce greenhouse gas (GHG) emissions and enhance local water quality. For reducing emissions, funding in the short term will be used to develop criteria, guidance and calculating methodology for evaluating CIP projects' GHG emissions impact to facilitate project prioritization.

The City's local, more stringent requirement in Article XIII of the Alexandria Zoning Ordinance – the Environmental Management Ordinance – requires development/redevelopment projects to provide stormwater quality treatment from all impervious areas to meet the “Water Quality Volume Default” (WQVD). This WQVD requirement for stormwater treatment is in addition to the state requirement under the locally administered Virginia Stormwater Management Program (VSMP). In circumstances where the WQVD is not feasible because of site constraints, fees are collected under the Water Quality Improvement Fund (WQIF) in the form of developer contributions in lieu of providing stormwater treatment. These developer contributions funds to the WQIF can only be used for stormwater management projects, such as those identified in the Environmental Action Plan (EAP) 2040. Additional funding sources for this program include the Sanitary Special Revenue Fund, Stormwater Utility, and Transportation Improvement Plan that fund the Sustainability Coordinator position that City Council added this project in FY 2017 to oversee the implementation of the EAP 2040.

The portion of the CIP Funding coming from the WQIF described above 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 may be used to supplement the fees collected to implement larger projects.

### 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
		PROJECT CATEGORY:	3
		ESTIMATE USEFUL LIFE:	30+ Years

Oronoco Outfall Remediation Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
<b>Expenditure Budget</b>	<b>23,565,633</b>	<b>17,365,633</b>	<b>1,100,000</b>	<b>5,050,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	<b>6,200,000</b>
Financing Plan													
Cash Capital	4,696,926	4,696,926	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	10,816,000	4,616,000	1,100,000	5,050,000	50,000	-	-	-	-	-	-	-	6,200,000
GO Bonds (Stormwater)	6,638,074	6,638,074	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	926,505	926,505	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	188,128	188,128	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>23,565,633</b>	<b>17,365,633</b>	<b>1,100,000</b>	<b>5,050,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	<b>6,200,000</b>
Operating Impact	1,865,000	-	-	185,000	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	1,865,000

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former 19<sup>th</sup> 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 has implemented a number of projects aimed at eliminating discharges of the oily substances into the Potomac River including, but not limited to:

- Installation of containment booms at the Oronoco Street storm sewer outfall (since 2001)
- Pipe lining of portions of the storm sewer along Oronoco Street and other related repairs (2007-2022).
- Construction of a bio-remediation system at the foot of Oronoco Street (completed in 2013).
- Dredge and capping of impacted sediments in the Potomac River around the outfall area (2018)
- Installation of recovery wells to recover free product at the source (2021)
- Assessment of the Lee Street Square buildings by performing sub-slab soil gas sampling (2023)

On November 1, 2023 the City reached a lawsuit settlement with the Potomac Riverkeeper and a Consent Decree was entered January 9, 2024. The requirements of the Consent Decree include a continuation of the activities the City has implemented under the VRP, including continued free product recovery and installation of additional recovery wells, additional pipeline rehabilitation, and site characterization of the sediment under Robinson Terminal North pier and potential sediment remediation. The CIP funding proposed is aimed at the City meeting its Consent Decree requirements. It is anticipated that all requirements of the Consent Decree will be met in 2027.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter; Environmental Action Plan 2040.

### ADDITIONAL OPERATING IMPACTS

Operating & Maintenance costs of existing recovery wells, groundwater treatment system and containment system (booms/turbidity curtain) at the stormwater outfall.