

## Attachment 2: FY 2025 CIP Project Pages Removed in FY 2026

### 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
Expenditure Budget	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-
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 18th-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.

## WINDMILL HILL PARK IMPROVEMENTS

DOCUMENT SUBSECTION:	Park Maintenance & Improvements	PROJECT LOCATION:	501 South Union Street
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities & Department of Project Implementation	REPORTING AREA:	Old Town
		PROJECT CATEGORY:	2
		ESTIMATE USEFUL LIFE:	30+ Years

Windmill Hill Park Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	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>12,655,271</b>	<b>12,655,271</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	640,624	640,624	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	11,979,647	11,979,647	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>12,655,271</b>	<b>12,655,271</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project (Phase II) consists of the implementation of outstanding park improvements identified in the 2003 master plan. Phase II will include a re-planning effort with the community to comprehensively plan the area located west of South Union Street, and to ensure the proposed park improvements align with community needs since approval of the 2003 plan. Design for these improvements are anticipated to include a playground renovation, ADA improvements, stormwater management and slope stabilization. Planning phase work is estimated to begin in 2024 using previously approved funding.

Phase I, completed in 2018, consisted of the replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline and the installation of a low stone sill at the base of the shoreline, tidal and riparian plantings along the sloping bank, pedestrian paths, water access for dogs and kayaks, planted buffers, and restoration of the Gibbon Street stream outfall including the installation of a pedestrian bridge to provide a continuous waterfront walking trail as identified in the 2003 and 2015 City Council approved Windmill Hill Park Master Plan.

As part of the approved FY 2021 budget, \$450,000 of previously appropriated funding for the implementation of the pier was removed from the project. Subsequent capital investment plans will explore the final timing, scope, and cost of potentially restoring the deferred project funding.

Final pedestrian safety measures consistent with the Union Street Corridor Study will be implemented in coordination with Transportation and Environmental Services (T&ES) following the completion of private development and public improvements on the waterfront, as funding becomes available.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Windmill Hill Master Plan (2003); Eco-City Charter - Protect Water Resources (2008); Environmental Action Plan - Chapter 4, Goal 1 (2009); Waterfront Small Area Plan (2012); Union Street Corridor Study (2013); City Council Living Shoreline Concept Approval (2015)

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RECREATION CENTER MARKET RESPONSE AND PROGRAM SUPPORT

DOCUMENT SUBSECTION: Recreation Facility Maintenance

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PROJECT CATEGORY: 1

ESTIMATE USEFUL LIFE: Varies

Recreation Center Market Response and Program Support													
	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
Expenditure Budget	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Market Response and Program Support program addresses customer needs and community expectations for improvements and repairs not covered by scheduled maintenance and capital improvements identified in the building condition assessment or within the Department of Recreation, Parks and Cultural Activities’ (RPCA) annual operating budget. This program addresses recreation center needs to meet the community’s expectations for such facilities. Examples of these needs include frequent cyclical replacement of heavily used recreation center furnishings (tables and chairs for programs and rentals), painting and floor covering replacements, lifespan replacements for gymnasium equipment and bleachers not covered in the building condition assessment, and improved customer/user access.

As the majority of RPCA recreation centers are 40+ years old, this project includes a facility study in FY 2024 to assess and recommend improvements related to market comparisons, current expectations, and community needs. The study will be used to guide future funding requests.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recreation, Parks and Cultural Activities Strategic Plan (2023-2025)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EAST GLEBE & ROUTE 1

DOCUMENT SUBSECTION: Streets & Bridges

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Route 1 at E. Glebe Road

REPORTING AREA: Potomac Yard/Potomac Greens

PROJECT CATEGORY: 3

ESTIMATE USEFUL LIFE: Varies

East Glebe & Route 1													
	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
Expenditure Budget	3,462,000	350,000	2,212,000	900,000	-	-	-	-	-	-	-	-	3,112,000
Financing Plan													
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Smartscale)	3,112,000	-	2,212,000	900,000	-	-	-	-	-	-	-	-	3,112,000
Financing Plan Total	3,462,000	350,000	2,212,000	900,000	-	-	-	-	-	-	-	-	3,112,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding schedule updated to reflect latest grant schedule for project.

PROJECT DESCRIPTION & JUSTIFICATION

The East Glebe Road & Route 1 Intersection Improvement project consists of constructing an exclusive left-turn lane, through lane, and right-turn lane in the eastbound direction, and providing crossing improvements for pedestrians. This project is needed to accommodate the increase in traffic through the existing intersection generated by the surrounding new development, including Potomac Yard and Oakville Triangle. The project will also include improved sidewalks and bike lanes, consistent with the Alexandria Mobility Plan recommendations. The project will be coordinated with the Route 1 Metroway Extension project that will extend the Metroway from E. Glebe Road to Evans Lane.

Completion of this project will allow traffic to move through the intersection in a safe and efficient manner. This project is being funded primarily through SmartScale funding and developer contributions.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

North Potomac Yard Small Area Plan; Route 1 / Oakville Triangle Corridor Plan

No additional operating impacts identified at this time.

INFORMATION TECHNOLOGY LUMP SUM FUNDING

DOCUMENT SUBSECTION: Network Services

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Information Technology Services Department

REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan

ESTIMATE USEFUL LIFE: Varies

Information Technology Lump Sum 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
Expenditure Budget	3,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Financing Plan													
Cash Capital	3,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Financing Plan Total	3,000,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$25.9 over the 10-year plan based on availability of capital funding, and to deploy funding to identified needs for maintaining and sustaining current environment.

PROJECT DESCRIPTION & JUSTIFICATION

This project reserves IT project future funding in FY 2032 – FY 2034 for use on emerging technology opportunities for process improvements, deploying sound solutions that advance the overall technology environment, and for to-be-determined information technology initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating impacts identified at this time.

DATA QUALITY AND INTELLIGENCE PLATFORMS

DOCUMENT SUBSECTION: Other System Development Projects

MANAGING DEPARTMENT: Information Technology Services Department

PROJECT LOCATION: Citywide

REPORTING AREA: Citywide

PROJECT CATEGORY: IT Plan

ESTIMATE USEFUL LIFE: Varies

Data Quality and Intelligence Platforms													
	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
Expenditure Budget	1,550,000	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Financing Plan													
Cash Capital	1,550,000	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Financing Plan Total	1,550,000	-	150,000	300,000	350,000	350,000	300,000	100,000	-	-	-	-	1,550,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$750,000 to reflect updated cost and scope of project.

PROJECT DESCRIPTION & JUSTIFICATION

This joint Information Technology Services (ITS) and Office of Performance Analytics (OPA) project supports the goal of better decision making through the use of data and analytics. Reliable analytics help the city to evaluate potential outcomes of future initiatives, better align resources, and provide a higher level of service to the community. Reliable analytics require data to be accurate, complete, standardized, accessible and authoritative. Funding in the outyears requested in the capital budget will assist staff with the development of a data quality roadmap and the technical tools and expertise to create the needed data repository. This repository will securely store accurate, well documented data for appropriate use in critical analytical studies. Specific uses for the funding will be directed at designing, implementing, and populating the secure enterprise data repository.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.