

# SANITARY SEWERS

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Significant Project Changes in the Sanitary Sewer Section

This chart highlights any project funding that increased or decreased by more than 15%, or \$1 million, since the last Approved CIP.

NOTE, the “Amount Changed (\$)” and “Percentage Changed (%)” calculations do not include Fiscal Year (FY) 2024

NOTE, the “Amount Changed” and “Percentage Changed” calculations do not include Fiscal Year (FY) 2025 from the Approved FY 2025 – 2034 CIP, or FY 2035 from this Approved FY 2026 – 2035 CIP, since FYs 2026 – 2034 are the years that can be directly compared between the two plans.

*No projects meet the criteria listed for significant funding changes.*

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

	Prior												FY 2026 -
	Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2035	
Sanitary Sewers													
Sanitary Sewers													
AlexRenew Wastewater Treatment Plant Capacity	-	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000	
Capital Support of CSO Mitigation Projects	1,355,990	-	-	-	-	-	-	-	-	-	-	-	
Combined Sewer Assessment & Rehabilitation	15,635,000	-	-	-	-	-	-	-	-	-	-	-	
Combined Sewer Wet Weather Mitigation	5,200,950	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000	
Holmes Run Trunk Sewer	9,090,863	-	-	-	-	-	-	-	-	-	-	-	
Pitt and Gibbon Combined Sewer Capacity Project	-	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000	
Reconstructions & Extensions of Sanitary Sewers	18,837,540	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000	
Sanitary Sewer Asset Renewal Program	17,660,830	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000	
Sanitary Sewer Enterprise Maintenance Management System Optimization	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	9,145,000	
Sanitary Sewer Stream Crossing Protection	2,257,700	1,500,000	1,640,700	-	149,300	-	158,400	-	168,100	-	-	3,616,500	
Sanitary Sewer Wet Weather Mitigation	4,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000	
Staff Relocation to AlexRenew	1,500,000	-	-	-	-	-	-	-	-	-	-	-	
Sanitary Sewers Total	76,958,873	16,470,000	10,140,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	103,161,500	
Sanitary Sewers Total	76,958,873	16,470,000	10,140,700	32,125,000	7,499,300	7,100,000	6,058,400	5,900,000	6,068,100	5,900,000	5,900,000	103,161,500	

Sanitary Sewer 10-Year Plan: FY 2026 - FY 2034

	FY 2025 Approved	FY 2026 Approved	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-35
Sanitary Sewer Rate												
Sanitary Sewer Rate (\$ per 1,000 gallons)	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	
Proposed Rate Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
New Sanitary Sewer Rate	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	

	FY 2025 Approved	FY 2026 Approved	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-35
Revenues												
Sewer Line Maintenance Fee	10,999,973	11,082,473	11,165,591	11,249,333	11,333,703	11,418,706	11,504,320	11,590,629	11,677,558	11,765,140	11,853,379	114,640,832
Sewer Connection Fee	6,556,362	3,000,000	7,000,000	7,210,000	7,426,300	7,649,089	7,878,300	8,114,919	8,358,366	8,609,117	8,867,391	74,113,482
New Debt Issuance	0	0	0	24,475,000	2,250,000	2,380,000	2,340,000	2,655,000	2,805,000	2,355,000	2,500,000	41,760,000
Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0
Existing Funds Reprogrammed from Other Projects*	0	0	0	0	0	0	0	0	0	0	0	0
Use of Fund Balance	9,452,774	14,625,398	4,776,613	2,357,002	189,817	405,874	0	252,369	519,651	1,082,744	1,693,128	25,902,595
Total Revenues	27,009,109	28,707,871	22,942,204	45,291,335	21,199,820	21,853,669	21,722,620	22,612,917	23,360,575	23,812,001	24,913,897	256,416,909

All Operating	9,127,928	9,701,157	10,279,234	10,518,259	10,762,920	11,013,237	11,270,201	11,533,910	11,807,305	12,088,432	12,427,311	111,401,966
All Capital Projects	15,586,800	17,533,500	11,236,100	33,253,400	8,661,600	8,297,300	7,291,700	7,170,400	7,376,700	7,248,000	7,288,500	115,357,200
All Debt Service	1,727,995	1,473,214	1,427,870	1,520,677	1,776,299	2,544,132	3,161,719	3,909,606	4,177,570	4,476,569	5,199,086	29,666,743
Total Expenditures	26,442,723	28,707,871	22,943,205	45,292,335	21,200,820	21,854,669	21,723,620	22,613,917	23,361,575	23,813,001	24,914,897	256,425,908
								747,888	267,964	298,999		

	FY 2025 Approved	FY 2026 Approved	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-35
Operating Costs												
T&ES Personnel Charges (incl. Worker's Comp)	4,525,537	4,649,859	4,801,000	4,945,000	5,093,000	5,246,000	5,403,000	5,565,000	5,732,000	5,904,000	6,081,000	53,419,859
DEC Personnel Charges	53,996	55,057	58,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000	74,000	649,057
P&Z Personnel Charges	0	127,385	131,000	135,000	139,000	143,000	147,000	151,000	156,000	161,000	166,000	1,456,385
Professional Services												
Additional Consulting Services	368,000	379,000	390,000	402,000	414,000	426,000	439,000	452,000	466,000	480,000	494,000	4,342,000
Leaf Collection in CSO Areas	142,130	146,000	150,000	155,000	160,000	165,000	170,000	175,000	180,000	185,000	191,000	1,677,000
Fat, Oil, Grease (FOG Program)	212,000	215,000	218,000	221,000	224,000	227,000	230,000	233,000	236,000	240,000	247,000	2,291,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	485,000	492,000	499,000	506,000	514,000	522,000	530,000	538,000	546,000	554,000	571,000	5,272,000
Sewer Billing	193,000	196,000	199,000	202,000	205,000	208,000	211,000	214,000	217,000	220,000	227,000	2,099,000
Infrastructure Repairs												
Sewer Jet Cleaning	272,000	276,000	280,000	284,000	288,000	292,000	296,000	300,000	305,000	310,000	319,000	2,950,000
Annual CCTV of Sewers	339,000	344,000	349,000	354,000	359,000	364,000	369,000	375,000	381,000	387,000	399,000	3,681,000
Heavy Cleaning of Sewers	328,000	333,000	338,000	343,000	348,000	353,000	358,000	363,000	368,000	374,000	385,000	3,563,000
Equipment Replacement	633,392	659,268	653,000	663,000	673,000	683,000	693,000	703,000	714,000	725,000	747,000	6,913,268
Corrective Maintenance	165,000	167,000	170,000	173,000	176,000	179,000	182,000	185,000	188,000	191,000	197,000	1,808,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	267,076	271,000	275,000	279,000	283,000	287,000	291,000	295,000	299,000	303,000	312,000	2,895,000
Building Maintenance												
Rodent Abatement in Sewers	95,000	95,000	97,000	98,000	99,000	100,000	102,000	104,000	106,000	108,000	111,000	1,020,000
Indirect Costs (Tr to G.F.)	1,615,183	1,295,588	1,671,234	1,698,259	1,725,920	1,754,237	1,783,201	1,812,910	1,843,305	1,874,432	1,906,311	17,365,397
Subtotal, Operating Costs	9,694,314	9,701,157	10,279,234	10,518,259	10,762,920	11,013,237	11,270,201	11,533,910	11,807,305	12,088,432	12,427,311	

Sanitary Sewer 10-Year Plan: FY 2026 - FY 2034 (continued)

Capital Projects	FY 2025 Approved	FY 2026 Approved	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-35
Reconstruction and Extension of Sanitary Sewers	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Sanitary Sewer Asset Renewal Program	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000
Combined Sewer Assessment and Rehab	4,130,000	0	0	0	0	0	0	0	0	0	0	0
AlexRenew WWTP Expansion	0	2,400,000	0	0	0	0	0	0	0	0	0	2,400,000
Sanitary Sewer Wet Weather Mitigation	1,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
Combined Sewer Wet Weather Mitigation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Sanitary Sewer Stream Crossing Protection	1,132,700	1,500,000	1,640,700	0	149,300	0	158,400	0	168,100	0	0	3,616,500
Sanitary Sewer Asset Management and Optimization	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	0	0	0	0	0	9,145,000
Pitt and Gibbon Combined Sewer Capacity Project	0	4,000,000	0	24,000,000	0	0	0	0	0	0	0	28,000,000
AlexRenew Relocation	1,500,000	0	0	0	0	0	0	0	0	0	0	0
Capitalized DPI Positions	956,800	1,014,400	1,044,900	1,076,300	1,108,600	1,141,900	1,176,200	1,211,500	1,247,900	1,285,400	1,324,000	11,631,100
Capitalized Sustainability Coordinator	47,300	49,100	50,500	52,100	53,700	55,400	57,100	58,900	60,700	62,600	64,500	564,600
Subtotal, Capital Projects	15,586,800	17,533,500	11,236,100	33,253,400	8,661,600	8,297,300	7,291,700	7,170,400	7,376,700	7,248,000	7,288,500	115,357,200
Debt Service	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 26-35
Debt Service Payments	1,727,995	1,473,214	1,427,870	1,520,677	1,776,299	2,544,132	3,161,719	3,909,606	4,177,570	4,476,569	5,199,086	29,666,743
Total Expenditures, All Categories	26,442,723	28,707,871	22,943,205	45,292,335	21,200,820	21,854,669	21,723,620	22,613,917	23,361,575	23,813,001	24,914,897	256,425,908

## ALEXRENEW WASTEWATER TREATMENT PLANT CAPACITY

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: 1500 Eisenhower Ave.  
 REPORTING AREA: Southwest Quadrant

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 21 - 25 Years

AlexRenew Wastewater Treatment Plant Capacity													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>2,400,000</b>	-	<b>2,400,000</b>	-	-	-	-	-	-	-	-	-	<b>2,400,000</b>
Financing Plan													
Sanitary Sewer Fund	2,400,000	-	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
<b>Financing Plan Total</b>	<b>2,400,000</b>	-	<b>2,400,000</b>	-	-	-	-	-	-	-	-	-	<b>2,400,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will include a feasibility study and planning level engineering to be performed jointly between the City and AlexRenew, to determine whether the existing AlexRenew facility can be expanded to treat an additional 4 million gallons per day (MGD). A total of \$2.4 million is included in FY 2026 to complete the feasibility study and planning level engineering. It is anticipated that the City will reach its existing treatment capacity around Year 2040; construction of additional wastewater treatment capacity will not be needed until after 2030. It is anticipated that the total cost of the project will be significant.

As a part of the City's 2013 Sanitary Sewer Master Plan and 2021 Sanitary Sewer Master Plan (Master Plan) Update, and in anticipation of future growth, it was recommended that the City seek an additional 4 MGD of wastewater treatment capacity at Alexandria Renew Enterprises (AlexRenew). This future treatment capacity was added to the FY 2014 - 2023 CIP. In 2017, state legislation was passed that required the City to accelerate the mitigation of the impacts of combined sewer overflows (CSO). Following the 2017 CSO legislation that required significant reduction of combined sewer discharges, the City transferred ownership of the combined sewer outfalls to AlexRenew. AlexRenew is currently in the construction phase of the RiverRenew project to meet the CSO legislation. Following the completion of the RiverRenew project, the City and AlexRenew will collectively reassess options for additional wastewater treatment as the RiverRenew facilities take up a sizable footprint of the AlexRenew site.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Sanitary Sewer Master Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## COMBINED SEWER ASSESSMENT & REHABILITATION

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Old Town CSO Area  
 REPORTING AREA: Old Town

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: 30+ Years

Combined Sewer Assessment & Rehabilitation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>15,635,000</b>	<b>15,635,000</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds (Stormwater)	6,505,000	6,505,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	7,630,000	7,630,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>15,635,000</b>	<b>15,635,000</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the condition assessment of sewers in the combined sewer service area in Old Town and remediation of structurally deficient sewers.

The City has completed the field work phase of this project which included cleaning and televising sewer lines and inspecting manholes and other structures in order to provide a condition assessment of these sewer assets and determining if rehabilitation is needed. Structurally deficient sewers are being identified, and the results of the field work will be evaluated to develop remediation projects which are expected to include the relining of sewers and manhole repairs. Project funding may be adjusted upon completion of the assessment period based on the condition of the sewers and need for rehabilitation.

In addition to the health and environmental benefits of this project, completion of this project will repair and renew the City's sewer infrastructure, extend the infrastructure's useful life, and reduce the number of pipe collapses and other emergency repairs.

The City is responsible for the ownership and maintenance of the sewers located in the combined sewer service area. The combined sewer outfalls are owned by Alexandria Renew Enterprises (AlexRenew). AlexRenew is also responsible for compliance with requirements of the combined sewer system permit issued by the Department of Environmental Quality and for complying with the legislation passed by the Virginia General Assembly in 2017, which requires that combined sewer discharges be mitigated to comply with the legislation. The City continues to work with AlexRenew to ensure this deadline is met.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## COMBINED SEWER WET WEATHER MITIGATION

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE:

Combined Sewer Wet Weather Mitigation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>15,200,950</b>	<b>5,200,950</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,000,000</b>
Financing Plan													
Sanitary Sewer Fund	15,200,950	5,200,950	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
<b>Financing Plan Total</b>	<b>15,200,950</b>	<b>5,200,950</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the planning, design, construction and construction management of a variety of sewer capacity projects in combined sewer areas of the City where sewer backups and/or flooding have been documented to occur as a result of extreme wet weather. Currently, a number of areas are under study for potential wet weather mitigation within the combined sewer service area. These studies will evaluate existing system capacity, identify capacity deficiencies and then propose alternatives for capacity improvements. This project is intended to include both capacity improvement projects and combined sewer separation projects.

Projects currently in either the planning, design or construction phase include the following areas:

- Nethergate community
- Pitt/Gibbon Streets
- 600 block N Columbus Street
- Colonial Avenue and Powhatan Streets
- 400 block Wolfe Street

For smaller-scale projects, it is anticipated this project will fund all phases of the projects. Larger projects will need to be added to the CIP as a standalone project. For example, the combined sewer upsizing project for Pitt and Gibbon Streets has been added as a standalone project to the Sanitary Sewer CIP for both the design and construction phases.

Funding for this project is provided on an annual basis and funding adjustments may be needed each year.

Completion of these projects will help to both reduce flooding and sewer backups in the combined sewer area that occur as a result of extreme wet weather events.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## HOLMES RUN TRUNK SEWER

DOCUMENT SUBSECTION: Sanitary Sewers

PROJECT LOCATION: AlexRenew Plant to the  
City/Fairfax BorderMANAGING DEPARTMENT: Department of Transportation  
and Environmental Services

REPORTING AREA: Citywide

PROJECT CATEGORY: 3  
ESTIMATE USEFUL LIFE: 30+ Years

Holmes Run Trunk Sewer													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	9,090,863	9,090,863	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds (Sanitary)	4,100,000	4,100,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	4,490,863	4,490,863	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	9,090,863	9,090,863	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for an increase in capacity in the Holmes Run Trunk Sewer (HRTS) line, which is owned and operated by Alexandria Renew Enterprises (AlexRenew). Both the City of Alexandria and Fairfax County send wastewater flows to this sewer and share in the capacity of this sewer. The City has a sanitary sewer Service Agreement with AlexRenew that provides for peak flow capacities in this sewer, as well as the other AlexRenew interceptor sewers.

Increased capacity is required to support development occurring in the Eisenhower Valley, as well as future development and redevelopment in the West End. In 2008, the western portion of the trunk sewer from I-395 to Cameron Run was lined for additional capacity. Additional follow-up engineering and analysis has determined further improvements are needed to address long term capacity issues.

Engineering analysis between the City, Fairfax County, and AlexRenew was completed in FY 2017 which evaluated capacity issues in the HRTS, and provided a recommendation to enlarge an existing parallel, Fairfax County Holmes Run Sewer so that flows from the AlexRenew HRTS could be diverted to this sewer. Enlargement of the Fairfax County Holmes Run Sewer are proposed from the City/County line to Cameron Run, where the Fairfax sewer discharges in the the AlexRenew HRTS. A subsequent study was completed in FY 2019 that confirms construction of this sewer will have sufficient capacity to serve the proposed growth as anticipated in the Eisenhower West Small Area Plan. This study also included analysis of the Fairfax County Backlick Sewers, located in the City, and concluded that no infrastructure improvements would be required. The timing of the capacity upgrades is anticipated sometime after 2025. Design of the capacity upgrades is anticipated to be completed in two years and construction in three years.

The FY 2019 study also identified portions of the HRTS in the East Eisenhower Valley where the City will eventually exceed its peak flow capacities as stated in the Service Agreement. Development forecasting and hydraulic modeling show that the City will not exceed its Service Agreement capacities in this section of the HRTS until after 2035. Capacity improvements in this section of the HRTS have not yet been determined.

A total of \$9.0 million from the sanitary sewer fund has been budgeted in prior fiscal years for this project. The City will coordinate with AlexRenew and Fairfax County regarding implementation of projects, along with cost sharing to resolve remaining capacity issues on the Holmes Run Trunk Sewer. Depending on the outcome of these discussions, additional funding may be required in future years for both design and construction. Activity on this project will accelerate once the River Renew Project is completed.

Completion of this project will improve the City's sanitary sewer infrastructure, which will help mitigate any potential sanitary sewer overflows during periods of wet weather. Additionally, the project will improve the City's readiness for accommodating quality economic growth.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Sanitary Sewer Master Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## PITT AND GIBBON COMBINED SEWER CAPACITY PROJECT

DOCUMENT SUBSECTION: Sanitary Sewers

PROJECT LOCATION: Gibbon St. between S. Pitt and S. Royal

MANAGING DEPARTMENT: Department of Transportation and Environmental Services

REPORTING AREA: Old Town

PROJECT CATEGORY: Category 3  
ESTIMATE USEFUL LIFE: 30+ years

Pitt and Gibbon Combined Sewer Capacity Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	28,000,000	-	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000
Financing Plan													
GO Bonds (Sanitary)	24,000,000	-	-	-	24,000,000	-	-	-	-	-	-	-	24,000,000
Sanitary Sewer Fund	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
Financing Plan Total	28,000,000	-	4,000,000	-	24,000,000	-	-	-	-	-	-	-	28,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project is for the design and implementation of capacity upgrades of an existing combined sewer along Gibbon Street between South Pitt and South Royal Streets and along Royal Street to the Royal Street combined sewer outfall. This project is in response to stormwater flooding into residential homes that occur as a result of significant wet weather, including flooding events that took place July 2019, July and September 2020, August 2021, and August 2023. During these high intensity storm events, the existing combined sewer capacity is exceeded and overflows out of manholes near the intersection of Pitt and Gibbon Streets, floods Gibbon Street and then into adjacent homes (basements and first floors). A total of 2,520 feet of new combined sewer infrastructure is proposed with this project in order to alleviate flooding. This project is being implemented as part of the City's Flood Action Program.

Work done to date includes an initial planning study to identify alternatives aimed at addressing the flooding, which lead to an alternatives evaluation. Alternatives evaluated included storage, storm sewer separation, pipe upsizing and a combination of these alternatives. The recommended alternative is upsizing of the existing combined sewer, which was selected based on effectiveness and constructability. The planning level work is being completed under the City's Combined Sewer Wet Weather Mitigation program. Due to the cost and complexity to design and implement this project, this project is being added as a standalone project to the CIP.

A total of \$4 million is programmed for design in FY 2026 and \$24 million for construction in FY 2028. In FY 2025, the City will be procuring an engineering design consultant through a Request for Proposals (RFP). The City continues to provide updates on this project to the Stormwater Utility and Flood Mitigation Advisory Group, along with neighboring residents.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## RECONSTRUCTIONS & EXTENSIONS OF SANITARY SEWERS

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 30+ Years

Reconstructions & Extensions of Sanitary Sewers													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>27,837,540</b>	<b>18,837,540</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>9,000,000</b>
Financing Plan													
Cash Capital	2,173,980	2,173,980	-	-	-	-	-	-	-	-	-	-	-
GO Bonds (Sanitary)	3,913,253	3,913,253	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	21,750,307	12,750,307	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
<b>Financing Plan Total</b>	<b>27,837,540</b>	<b>18,837,540</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>9,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the construction of new sewer mains, the replacement of old sewer lines as needed, sewer improvements that can help address capacity constraints, repairs to City streets disturbed by sewer line repairs, and reconstruction and funds for the City's share of the cost of sewer extensions required for development.

Some projects are in early planning stages, while others are currently in design and construction. Obstacles to construction may include the moving of buried utility lines, such as power, water, and gas lines by the various utility owners that if not moved would interfere with the construction.

Projects currently under design and scheduled for construction in FY2026 include:

- 500 block S Lee Street Sewer Replacement
- Taylor Run Sewer Relocation to accommodate the CSX 4<sup>th</sup> Rail Project
- 100 block Strand Street

Projects currently in the construction phase (either active construction or construction procurement) include the following:

- 300/400 block N Alfred Street Sewer Improvements
- N Saint Asaph Street/Madison Street Sewer Improvements

Completion of these projects improves the City's sanitary sewer infrastructure while reducing the frequency of unplanned repairs due to deferred maintenance.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Sanitary Sewer Master Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SANITARY SEWER ASSET RENEWAL PROGRAM

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 30+ Years

Sanitary Sewer Asset Renewal Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>52,660,830</b>	<b>17,660,830</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>35,000,000</b>
Financing Plan													
Cash Capital	37,229	37,229	-	-	-	-	-	-	-	-	-	-	-
GO Bonds (Sanitary)	19,010,000	1,250,000	-	-	475,000	2,250,000	2,380,000	2,340,000	2,655,000	2,805,000	2,355,000	2,500,000	17,760,000
Sanitary Sewer Fund	33,613,601	16,373,601	3,500,000	3,500,000	3,025,000	1,250,000	1,120,000	1,160,000	845,000	695,000	1,145,000	1,000,000	17,240,000
<b>Financing Plan Total</b>	<b>52,660,830</b>	<b>17,660,830</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>35,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

The City's sanitary sewer system is comprised of over 240 miles of sewer line, some lines dating back over 100 years. This program provides for annual inspection, condition assessment, and rehabilitation of sanitary sewers, City-owned lateral sewers, and sewer appurtenances as part of an ongoing sewer asset management initiative.

This program provides for closed circuit television (CCTV) inspection of all sewers and City-owned laterals and visual inspection of all sewer appurtenances (manholes and other structures). Inspections will be performed with a goal of inspecting 10 percent of the system each year. The condition of all sewers and sewer appurtenances will be assessed using industry standards of cataloguing inspections and recommendations will be made as to which sewers and sewer appurtenances are vulnerable to breakage or collapse. Sewers and sewer appurtenances that are vulnerable will be rehabilitated primarily using trenchless technologies, which are significantly less costly than dig-and-replace repairs.

A summary of ongoing work related to the program is provided below:

- Phase 1 (areas generally east of Commonwealth Avenue) – rehabilitation (construction) phase has been ongoing since October 2023.
- Phase 2 (areas generally between Commonwealth Avenue and Russell Road) – inspections have been completed and design drawings are currently being prepared. Construction is anticipated to begin in FY 2026.
- Phase 3 (areas generally within the North Ridge neighborhood) – inspections have been completed, and the data collected is currently under review. The project will transfer to design in early FY 2026.
- Phase 4 inspections (Braddock Heights, Park Fairfax and Arlandria) began in FY 2025 and will be completed in FY 2026.

Implementation of this project improves the City's sanitary sewer infrastructure and extends the infrastructure's useful life by reducing the potential of pipe collapse and other emergency repairs. Additionally, this project will help reduce the amount of infiltration and inflow (I&I) into the sanitary sewer system, which helps reduce the frequency and magnitude of sanitary sewer overflows and sewer back-ups into homes and businesses.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Sanitary Sewer Master Plan

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SANITARY SEWER ENTERPRISE MAINTENANCE MANAGEMENT SYSTEM OPTIMIZATION

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE:

Sanitary Sewer Enterprise Maintenance Management System Optimization													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	10,065,000	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	9,145,000
Financing Plan													
Sanitary Sewer Fund	10,065,000	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	9,145,000
Financing Plan Total	10,065,000	920,000	2,170,000	2,100,000	2,225,000	1,450,000	1,200,000	-	-	-	-	-	9,145,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the development and implementation of a plan to optimize how Cityworks (City's enterprise maintenance management system) is utilized to meet existing asset management needs related to over 240 miles of sanitary and combined sewer located in the City. Due to the similarities between sanitary, combined, and stormwater infrastructure, this project will also include asset management optimization for stormwater infrastructure. Ultimately, this effort will result in a system that can also be used for asset management of other City public infrastructure, including transportation.

Program funding for this initiative started in FY 2025, with much of the initial work being performed by outside technical consultants and being managed jointly between T&ES and IT departments. Funding will also be required at the project startup to invest in additional Cityworks software modules and programming, along with other programs that support Cityworks, including GIS.

This project aims to achieve the following:

- Develop a robust asset inventory of City-owned sewers.
- Identify the risk for failure for sewer assets, including the likelihood and failure and the consequence.
- Utilize the asset management system, along with subject matter expertise, to optimize schedules for inspections and preventative maintenance.
- Facilitate efficient capital improvement planning over the long term.
- Make information accessible within the organization and with stakeholders, including the community.

The benefit of having an optimized asset management program is to save money in the long-term by optimizing funding towards proactive maintenance rather than reactive maintenance, including costly sewer point repairs and replacement projects. It will also allow staff to make more data-based decisions by utilizing predictive modeling.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SANITARY SEWER STREAM CROSSING PROTECTION

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE:

Sanitary Sewer Stream Crossing Protection													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	5,874,200	2,257,700	1,500,000	1,640,700	-	149,300	-	158,400	-	168,100	-	-	3,616,500
Financing Plan													
Sanitary Sewer Fund	5,874,200	2,257,700	1,500,000	1,640,700	-	149,300	-	158,400	-	168,100	-	-	3,616,500
Financing Plan Total	5,874,200	2,257,700	1,500,000	1,640,700	-	149,300	-	158,400	-	168,100	-	-	3,616,500
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Construction funding previously planned for FY 2026 now distributed over FY 2026 – FY 2027 based upon most recent update to project schedule.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will fund sanitary sewer inspections in stream areas, along with design, construction, and construction management for those sanitary sewers at risk of breakage due to erosion of stream areas. In 2020, the City embarked on a project to inspect all sanitary sewers located in stream areas. These inspections included CCTV inspections of sanitary sewers, along with performing field inspections to review the external condition of the sanitary sewer and sewer assets. A report was finalized in 2023 that provided an analysis of the likelihood and consequence of potential failure of the sanitary sewers and prioritized a list of sewer segments to be considered for enhanced protection.

The sanitary sewer determined most at-risk crosses Holmes Run just upstream of I-395. The pipe is exposed within the stream as the concrete armoring has cracked with portions broken off. The downstream sewer segment has also been undermined by erosive forces as well. It is recommended that these two sewer segments be protected and encased. Funding in FY 2025 was used for the design and funding in FY 2026 will be used for construction. A portion of these funds will also be used to provide sewer armoring for two crossings along Taylor Run, with design of the armoring beginning in FY2025 and construction likely in FY2026.

This project also provides for periodic inspections of these sewers. The CIP may be updated in the future to include additional projects based on the results of these inspections.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SANITARY SEWER WET WEATHER MITIGATION

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE:

Sanitary Sewer Wet Weather Mitigation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>10,500,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>1,000,000</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>500,000</b>	<b>500,000</b>	<b>6,000,000</b>
Financing Plan													
GO Bonds (Sanitary)	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	7,500,000	1,500,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
<b>Financing Plan Total</b>	<b>10,500,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>1,000,000</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>500,000</b>	<b>500,000</b>	<b>6,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

This project will fund the design, construction, and construction management of a variety of sanitary sewer upsizing projects in areas of the City where sewer backups have been documented to occur as a result of extreme wet weather. This project follows a study that was completed in 2021 which identified areas where sewer upsizing may be feasible in an effort to reduce the impacts of sanitary sewer backups. Survey data was collected for five of the identified areas and moved forward for design. Detailed design for 4 areas was completed in FY 2024 and these project areas are currently under construction:

- 300 block Ashby Street
- 500 block E Alexandria Avenue
- 000-100 block E Maple Avenue
- 200-300 block E Oak Street

It should be noted that the 100 block of Raymond Avenue was removed from the above project and upsizing of this sewer has been included as part of the Hume Avenue Storm Drain Bypass Project, which is currently in the design phase. A review of other areas subject to sanitary sewer backups is currently ongoing and will be added to the CIP as these projects are identified and developed. Completion of these projects will help to reduce the potential for sanitary sewer backups that occur as a result of extreme wet weather events. Funding is provided for on an annual basis and funding adjustments may be needed each year based on the identification of future projects.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## STAFF RELOCATION TO ALEXRENEW

DOCUMENT SUBSECTION: Sanitary Sewers  
 MANAGING DEPARTMENT: Department of Transportation  
 and Environmental Services

PROJECT LOCATION: 1500 Eisenhower Ave.  
 REPORTING AREA: Southwest Quadrant

PROJECT CATEGORY: Category 3  
 ESTIMATE USEFUL LIFE: Varies

Staff Relocation to AlexRenew													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Sanitary Sewer Fund	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

AlexRenew, the wastewater treatment authority of the City of Alexandria and parts of Fairfax County has offered to enter into an agreement that will provide the City 5,600 square feet of office space in the Environmental Center at the AlexRenew headquarters located at 1800 Limerick Street. The space would provide for the relocation of the Department of Transportation and Environmental Services' (T&ES) Office of Environmental Quality, including approximately 30 staff, from their current location at 2900 Business Center Drive. The 10-year agreement with AlexRenew has been executed. As part of this agreement, the City provided \$1.5 million in capital funding to support necessary improvements to the space. In lieu of rent, the City will also provide an annual \$25,000 operating payment to AlexRenew, which will support their Lifeline Emergency Assistance Program (LEAP). . There will be no additional rent or operating costs incurred by the City for the use of this space.

The relocation of these City operations from 2900 Business Center Drive will not only allow for regular City engagement with relevant AlexRenew operations but will provide the space required to relocate other T&ES operations from City Hall to the vacated space at 2900 Business Center Drive. The relocation of T&ES staff from City Hall will provide additional space to accommodate the results of the space planning and reconfiguration that will occur during the City Hall renovation project.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.