

COMMUNITY DEVELOPMENT

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

	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2027 - FY 2036
Community Development												
Affordable Housing												
Affordable Housing Funding	77,162,200	11,603,055	11,790,000	12,025,000	12,345,000	12,530,000	12,715,000	12,920,000	13,150,000	13,340,000	13,535,000	125,953,055
Affordable Housing Total	77,162,200	11,603,055	11,790,000	12,025,000	12,345,000	12,530,000	12,715,000	12,920,000	13,150,000	13,340,000	13,535,000	125,953,055
City-Wide Amenities												
Citywide Electric Vehicle Charging Stations	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	6,405,000
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Gadsby Lighting Fixtures & Poles Replacement	4,637,070	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000
Landmark Mall Redevelopment Project	196,382,650	-	-	-	-	-	-	-	-	-	-	-
Office of Historic Alexandria Initiatives	1,374,178	-	-	-	-	-	-	-	-	-	-	-
Project Budgeting Excellence	1,208,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Public Art Acquisition	3,843,949	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000
Public Art Conservation Program	482,600	59,000	74,000	63,000	65,000	67,000	69,000	85,000	73,000	68,000	68,000	691,000
Transportation Signage & Wayfinding System	2,367,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	150,000
City-Wide Amenities Total	213,163,647	1,426,000	1,411,000	1,780,000	1,852,000	1,784,000	1,263,000	1,209,000	1,267,000	1,192,000	1,262,000	14,446,000
Neighborhood Planning												
Alexandria West Recreation Center	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	-	-	-	-	-	-	-	-	-
Development Studies	3,180,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	166,188,170	-	-	-	-	-	-	-	-	-	-	-
Neighborhood Planning Total	170,045,734	250,000	-	250,000	200,000	250,000	-	250,000	-	250,000	-	1,450,000
Public Safety Enhancements												
Citywide Street Lighting	3,159,601	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	385,000
Fire Department Vehicles & Apparatus	31,439,152	6,515,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	3,800,000	37,395,000
Fire Hydrant Maintenance Program	2,179,900	494,000	513,000	534,000	555,000	576,000	598,000	621,000	651,000	677,000	704,000	5,923,000
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
SCBA Compressor	-	158,000	-	-	-	-	-	-	-	-	-	158,000
SCBA Fleet Replacement	-	-	4,429,000	4,676,000	-	-	-	-	-	-	-	9,105,000
Public Safety Enhancements Total	37,395,153	7,197,000	8,993,000	9,042,000	3,213,000	3,475,000	2,343,000	3,416,000	5,218,000	5,515,000	4,554,000	52,966,000
Waterways Maintenance & Improvements												
Environmental Restoration	5,225,059	-	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000	1,683,000
Oronoco Outfall Remediation Project	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
Waterways Maintenance & Improvements Total	23,770,458	5,100,000	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000	6,783,000
Grand Total	521,537,192	25,576,055	22,357,000	23,266,000	17,785,000	18,220,000	16,508,000	17,988,000	19,834,000	20,502,000	19,562,000	201,598,055

Significant Project Changes in the Community Development Section

This chart highlights any project funding that increased or decreased by more than 10%, or \$1 million, since the last Approved CIP.

NOTE, the “Change (\$) from Previous Approved CIP” and “Change (%) from Previous Approved CIP” calculations do not include Fiscal Year (FY) 2026 from the Approved FY 2026 – 2035 CIP, or FY 2036 from this Proposed FY 2027 – 2036 CIP, since FYs 2027 – 2035 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Document Title	Proposed FY 2027 - FY 2036 Total	Change (\$) from Previous Approved CIP	Change (%) from Previous Approved CIP
Affordable Housing	Affordable Housing Funding	125,953,055	38,016,055	51.1%

AFFORDABLE HOUSING

DOCUMENT SUBSECTION: Affordable Housing
MANAGING DEPARTMENT: Office of Housing

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: Affordable Housing
ESTIMATE USEFUL LIFE: Varies

Affordable Housing Funding													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	203,115,255	77,162,200	11,603,055	11,790,000	12,025,000	12,345,000	12,530,000	12,715,000	12,920,000	13,150,000	13,340,000	13,535,000	125,953,055
Financing Plan													
Cash Capital	41,400,000	31,400,000	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
Meals Tax Dedication for Affordable Housing	109,343,200	40,408,200	6,440,000	6,535,000	6,635,000	6,735,000	6,835,000	6,940,000	7,045,000	7,150,000	7,255,000	7,365,000	68,935,000
Other City Sources	5,354,000	5,354,000	-	-	-	-	-	-	-	-	-	-	-
Real Estate Tax Dedication for Affordable Housing	47,018,055	-	4,163,055	4,255,000	4,390,000	4,610,000	4,695,000	4,775,000	4,875,000	5,000,000	5,085,000	5,170,000	47,018,055
Financing Plan Total	203,115,255	77,162,200	11,603,055	11,790,000	12,025,000	12,345,000	12,530,000	12,715,000	12,920,000	13,150,000	13,340,000	13,535,000	125,953,055

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest available projections of meals tax revenue and real estate tax revenue and the corresponding amounts dedicated to Affordable Housing. As part of the Proposed FY 2027 budget, the portion of the real estate tax dedication that is utilized for direct investment in Affordable Housing projects has been moved to the capital budget to better reflect the funds dedicated to Affordable Housing projects.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Operating Budget and 10-Year CIP include revenue dedications, approved by City Council, for investments in Affordable Housing. These revenue dedications include:

1. Meals Tax Dedication of 1% (of the total 5% meals tax rate). This dedication totals \$6.4 million for FY 2027 and is projected to total \$68.9 million over the 10-year CIP.
2. Real Estate Dedication of 1 cent. This dedication supports some operating budget costs and housing-related debt service, with the remainder available to support Affordable Housing Projects. Funding available for projects totals \$4.2 million in FY 2027 and is projected to total \$47.0 million over the 10-year CIP.

Additionally, as part of Northern Virginia's efforts to attract the Amazon HQ2 campus, the City continues to be committed to an additional \$1 million per year of support to Affordable Housing initiatives in Alexandria. Over the 10-year CIP, this commitment will provide an additional \$10 million in cash funding for Affordable Housing projects.

In total, the 10-year CIP contemplates \$126.0 million dedicated to investments in Affordable Housing.

These funds have been used and can be used in numerous ways such as gap financing for development/new construction, preservation, rehabilitation, planning, predevelopment, and employee homeownership assistance.

To ensure the continued effective use of the City housing funds, and to meet the City's 2013 Housing Master Plan goals regarding production and preservation (2,000 committed affordable units by 2025), as well as targets established for affordable and workforce housing through the Regional Housing Initiative endorsed by City Council in March 2020 (an additional 2,250 units in Alexandria by 2030) a robust pipeline of projects has been created that could be potentially implemented. City funding for affordable housing is used as gap financing so all projects are contingent on a mix of sources beyond City funding, and may include private, state, and federal funds, with the City funding the remaining need.

The following projects have been allocated funds utilizing portions of the CIP funding stream. These projects have been brought to City Council for consideration as funding packages:

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Affordable Housing (continued)

- **Arlandria Project – AHDC (Sanse & Naja)** - Redevelopment of site on the corner of Glebe Road and Mount Vernon Avenue, including a City parcel used as a public parking lot, into 495 units of affordable and workforce housing, with a substantial component of the project planned to provide deep affordability. The project is being developed in phases. In addition to the housing, the mixed-use development includes open space, Infrastructure improvements, an underground parking garage, commercial space, flex space for city and nonprofit agencies and neighborhood-serving retail. The full amount of FY 2026 capital affordable housing funding budgeted here will be applied to this project.
- **Arlandria Chirilagua Housing Cooperative Rehabilitation** – ARPA funding in the amount of \$2.5 million was allocated to conduct a physical needs assessment and execute the capital needs identified at the 284-unit ACHC property. The Cooperative, which is privately owned by its members, is one of the City's key housing assets for very low-income renters. Rehabilitation work is being completed in 2026.
- **Witter Place - 2712 Duke Street – Community Housing Partners** - Multi-story building will be comprised of 94 family sized two- and three-bedroom units and will offer rents affordable to households with incomes ranging from 40-60% AMI. Witter Place began construction in May 2025 and is anticipated to be delivered in late 2026.
- **CLI Elbert Ave** – Redevelopment and expansion of an existing 28-unit nonprofit-owned affordable building in Arlandria to a 91-unit development that will serve families with incomes ranging from 30-60% AMI. The project is currently in final site plan review.

The following projects have approved DSUPs or are part of CDD approvals and could utilize portions of this funding stream. When appropriate, these projects will be brought to City Council for consideration for funding packages and further development approvals as required:

- **Landmark/West End Affordable Housing-Fire Station Colocation (P3: City and Foulger Pratt):** To maximize affordable housing production in the new community being developed pursuant to the Landmark Mall CDD, City financial participation in a leveraged (low- income housing tax credit-funded project) would be required to achieve the ~200 affordable rental units deemed feasible.
- **ParcView II – Wesley Housing** - Expansion of the existing Wesley ParcView project with new development to occur on the property's existing surface parking lot and pool area, to add 224 new affordable units, along with preservation of 149 existing units through refinancing and a substantial rehabilitation.
- **PRGS Site** - To provide a substantive affordable housing component in the new community being developed pursuant to CDD #30, City financial participation in a leveraged public-private partnership, involving a low- income housing tax credit-funded project, would be required to achieve the approximately 100 affordable units deemed feasible.
- **Olde Towne West III** - Development and Preservation - Anticipated redevelopment to preserve 75 existing deeply affordable units at risk of subsidy expiration and expansion of the number of affordable units. The development received a DSUP in December 2025 for Phase I of the project which will replace 35 existing units, and add 105 net new affordable units. The property owner, Alfred Street Baptist Church, is being assisted by nonprofit developer, The Community Builders (TCB). Funding for this pipeline project has not yet been identified.
- **Arlandria Assemblage** - Development and Preservation of multiple affordable properties owned by Wesley Housing and other entities within the general area of Notabene Drive in Arlandria.
- **North Potomac Yard Block 23** - CDD conditions anticipate the the future development of collocated project school and up to 150 units of affordable housing.
- **Parkstone Homeownership Project**- Separate vacant parcel conveyed with 2020 Parkstone acquisition is planned to be redeveloped as an affordable homeownership project. .
- **Parkstone II** - Redevelopment of underutilized land and parking lot to increase affordability onsite.

NOTE: Potomac Yard Landbay G-G- This 89-unit affordable rental project, a partnership between JBG SMITH and Wesley Housing, received a DSUP in December 2025. It is noted that no City gap funding is anticipated for the project as JBG SMITH is donating land for the development and will provide future gap funds if necessary. The City will support the project through a non-CIP funded rental subsidy grant.

CITYWIDE ELECTRIC VEHICLE CHARGING STATIONS

DOCUMENT SUBSECTION: City-Wide Amenities

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Office of Climate Action

REPORTING AREA: Citywide

PROJECT CATEGORY: 3

ESTIMATE USEFUL LIFE: Varies

Citywide Electric Vehicle Charging Stations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	8,342,000	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	6,405,000
Financing Plan													
Cash Capital	8,342,000	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	6,405,000
Financing Plan Total	8,342,000	1,937,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	344,000	6,405,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036. Overall funding total for FY 2027 is unchanged from previous Approved CIP, however \$200,000 of this funding will be reserved for electric vehicle charging infrastructure that will be installed as part of the City Hall, Market Square, and Parking Garage Renovation project.

PROJECT DESCRIPTION & JUSTIFICATION

This project includes investment in electric vehicle charging infrastructure to support implementation of the City's fleet alternative fuel policy and Electric Vehicle Charging Infrastructure Readiness Strategy (EVRS) recommendations to achieve City greenhouse gas and carbon reduction goals. Consistent with City's Eco-City Charter, Environmental Action Plan 2040, Energy and Climate Change Action Plan (ECCAP) and 2019 Green Building Policy goals.

In FY 2021, the City Council adopted an alternative fuel policy for fleet operations which includes transition of City fleet vehicles to hybrid or battery electric vehicles. This City fleet transition is initiated through goals and actions stated in the Environmental Action Plan 2040. Installation of electric vehicle charging infrastructure is necessary at City facilities to support transition of City fleet vehicles to battery-electric or hybrid plug-in electric. In addition, in FY 2021, the City Council adopted the Electric Vehicle Charging Infrastructure Readiness Strategy (EVRS) which includes recommendations for the City to install publicly-accessible charging at City locations, including facilities, parks, right-of-way, etc. This program includes funding for installation of publicly-accessible and City fleet chargers over time as well as fundamental infrastructure (conduit, electrical pads, etc.) to support any public-private partnerships or federal, state, or utility investments and operations of chargers. This project includes: any facility-specific feasibility analyses, design/engineering, procurement, construction of electrical distribution and charging equipment, equipment commissioning, or other start-up and capital maintenance costs. In addition, this project may also support any necessary energy analysis, planning, policy and strategy development, training, education and outreach activities, and implementation to support reduction in energy use and costs and greenhouse gas emissions, or evaluating and planning for climate vulnerabilities, resilience, and adaptation related to electric vehicle charging infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alternative Fuel Fleet Policy; Eco-City Charter; Environmental Action Plan 2040; Energy and Climate Change Action Plan; Green Building Policy

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CMI SERVICES FOR LANDMARK DEVELOPMENT INFRASTRUCTURE

DOCUMENT SUBSECTION: City-Wide Amenities
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Landmark/Van Dorn
 REPORTING AREA: Citywide

PROJECT CATEGORY: Category 3
 ESTIMATE USEFUL LIFE: Varies

CMI Services for Landmark Development Infrastructure													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	931,200	931,200	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	931,200	931,200	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	931,200	931,200	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The redevelopment of Landmark Mall will include public infrastructure dedication. The public infrastructure will be designed and constructed by the Developer. The City of Alexandria is providing a funding contribution towards construction of the public infrastructure. Upon acceptance by the City, the infrastructure will be operated and maintained by the City. This project is proposed to provide construction oversight services. The purpose of this oversight for Landmark Development Infrastructure is to verify that the infrastructure is constructed in accordance with the plans and specifications approved by the City. Additionally, the daily inspection and oversight will track construction progress to inform release of funds to the developer.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional Operating Impacts Identified at this time.

GADSBY LIGHTING FIXTURES & POLES REPLACEMENT

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

PROJECT LOCATION: Old Town
 REPORTING AREA: Old Town

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 21 - 25 Years

Gadsby Lighting Fixtures & Poles Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	5,237,070	4,637,070	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000
Financing Plan													
Cash Capital	4,287,070	3,687,070	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000
GO Bonds	950,000	950,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,237,070	4,637,070	100,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	600,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to replace Gadsby streetlight fixtures, poles, and pole foundations in Old Town. The new fixtures utilize energy efficient LED technology instead of older inefficient incandescent or high-pressure sodium (HPS) technology. The replacement Gadsby Streetlight is approved by the Old and Historic District Board of Architectural Review for appropriateness and has recently been utilized in Waterfront Park, Windmill Hill Park, and in new developments within the Historic District, such as Robinson Landing on South Union Street. The existing Gadsby Streetlights have reached the end of their useful life and require replacement. To date, the following Gadsby lights have been upgraded: the 100 - 1600 blocks of King Street, the 100 blocks of North and South Union St, the 100 block of North Royal St, the 100 - 400 blocks of Cameron St, and the 1700 block of Duke St. About 360 lights remain to be upgraded. The remaining upgrades are primarily located one block to the east and west of King Street. Based on current costs, another 50 Gadsby lights can be upgraded in FY 2026,

In addition to providing funds for replacement of existing Gadsby Poles, this project will supply replacement poles and fixtures on an as needed basis, usually due to damage from vehicle accidents or vandalism.

The City is required to keep an inventory in stock for replacement of existing poles and fixtures, which will be minimized with the replacement currently underway.

Replacement of these capital assets will help work towards ensuring safe and accessible travel for pedestrians, bicyclists, transit, and motorists, and enhances the vitality and economic success of the City Waterfront and King Street corridor.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LANDMARK MALL REDEVELOPMENT PROJECT

DOCUMENT SUBSECTION: City-Wide Amenities
MANAGING DEPARTMENT: City Manager's Office

PROJECT LOCATION: Landmark/Van Dorn
REPORTING AREA: Citywide
PROJECT CATEGORY: Category 3
ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Landmark Mall Redevelopment Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	196,382,650	196,382,650	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	950,000	950,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	172,432,650	172,432,650	-	-	-	-	-	-	-	-	-	-	-
Landmark Redevelopment Supported Bonds	23,000,000	23,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	196,382,650	196,382,650	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Landmark Mall was constructed in the 1960's, enclosed in the 1980's, declined over the next 30 years and finally shuttered its last store in 2020. Since the issuance of an Urban Land Institute study in 2004, the City has been seeking redevelopment of this 52-acre site. However, the national decline of department stores and indoor malls, coupled with the complicated ownership structure of the site, and then the bankruptcy of one of the site's owners, stymied redevelopment efforts for some time.

During 2020 the City, the development team lead Foulger-Pratt, and Inova partnered to structure a \$2 billion up to 4 million square foot redevelopment plan. Inova would build a new 1 million square foot \$1 billion new hospital, cancer center and medical office building, and the developer would build (or contract to have built) some 3 million square feet of mixed-use development also valued at some \$1 billion. The new hospital would serve as a Level II Trauma Center which is an upgrade from the existing Alexandria Inova hospital.

To incentivize this project to proceed, the City spent \$54 million to acquire 10 acres of land on site for the hospital to construct its new facilities and is anticipated to fund some \$123.6 million in on site infrastructure improvements. The developer will be contributing an estimated \$57 million. The City has leased the land long-term to Inova through the City Industrial Development Authority for a nominal amount.

The City has issued GO bonds to finance its \$177.6 million¹ investment and would have those bonds be repaid by the revenue generated from tax revenue growth that the Landmark redevelopment would generate. For the infrastructure improvements, the City will backstop the incremental tax revenues with special assessments to be imposed on the taxable property comprising the Landmark Community Development Authority (CDA) district. The special assessments will provide a second source of funds to reimburse the City for debt service paid on the GO bonds to the extent incremental tax revenues are insufficient to timely pay such debt service. It is projected that over a 30-year period that the Landmark and Seminary Road sites would generate some \$1.15 billion in new taxes which would cover the estimated \$323 million in debt service, leaving some \$810 million remaining to pay for City services to the site's residents and businesses, or paid to the City's General Fund to help fund other City services. City Council approved original funding plan to finance \$140 million on July 6, 2021. The revised funding plan for the additional \$37.6 million in financing was approved by Council on May 23, 2023.

1. Excludes capitalized interest.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impact identified at this time.

OFFICE OF HISTORIC ALEXANDRIA INITIATIVES

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 Initiatives													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,374,178	1,374,178	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,374,178	1,374,178	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,374,178	1,374,178	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for investments in the City's historic assets, including planning for future preservation of assets, and efforts to display and communicate the City's historic value through objects and structures in public spaces. The 10-year plan includes funding for the following initiatives:

Prior year funding remaining in the project will address immediate term storage solutions for large archaeological artifacts, including the Carlyle warehouse timbers and the remnants of the Hotel Indigo Site ship. Current facilities will be assessed and preservation and exhibition options explored. The remaining funding will support the Waterfront interpretive strategy, including research, community engagement, and preliminary planning for wayfinding elements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Waterfront History Plan (Appendix 6) adopted by as part of the Waterfront Small Area Plan by City Council, January 21, 2012.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	3,208,000	1,208,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Financing Plan													
Cash Capital	3,208,000	1,208,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Financing Plan Total	3,208,000	1,208,000	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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, consultants may assist the City with development of a Standard Operating Procedure (SOP) to support consistency across City projects and process.

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.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	8,443,949	3,843,949	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000
Financing Plan													
Cash Capital	6,910,000	2,310,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000
GO Bonds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,283,949	1,283,949	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	8,443,949	3,843,949	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments; 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, Alexandria West Small Area Plan, and Landmark/Van Dorn Small Area Plan. Alexandria Public Art: FY 2026 -2028 Workplan. 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
 MANAGING DEPARTMENT: Department of Recreation, Parks,
 and Cultural Activities

PROJECT LOCATION: Citywide
 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,173,600	482,600	59,000	74,000	63,000	65,000	67,000	69,000	85,000	73,000	68,000	68,000	691,000
Financing Plan													
Cash Capital	1,173,600	482,600	59,000	74,000	63,000	65,000	67,000	69,000	85,000	73,000	68,000	68,000	691,000
Financing Plan Total	1,173,600	482,600	59,000	74,000	63,000	65,000	67,000	69,000	85,000	73,000	68,000	68,000	691,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 2027 – FY 2029 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.

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 Assessments; Public Art Conservation Assessment (2019, 2023); Public Art Implementation Plan (approved by City Council 12/2014); Citywide Arts and Culture Plan and Policy (approved by City Council 12/2016); ; 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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
<u>FY 2027</u>		
King Street Gardens	King Street Gardens Park Maintenance	\$ 14,000
Mt. Vernon Recreation	Del Ray Mural Site Preparation	\$ 10,000
Program-Wide	Bronze Sculpture Conservation/Cleaning	\$ 15,000
Program-Wide	Public Art Signage Replacement	\$ 10,000
Program-Wide	Waterfront Site Preparations	\$ 5,000
Program-Wide	Contingency for Emergency Repairs	\$ 5,000
<i>FY 2027 Total</i>		\$ 59,000
<u>FY 2028</u>		
Program-Wide	Mural Repairs	\$ 13,000
Program-Wide	Public Art Condition Assessment	\$ 12,000
Program-Wide	Public Art General Repairs as outlined in the 2023-2024 Conservation Assessment	\$ 9,000
Program-Wide	Public Art Preventative/Cleaning	\$ 15,000
Program-Wide	Public Art Relocation (includes removal and installation)	\$ 10,000
Program-Wide	Site See Preparations	\$ 10,000
Program-Wide	Contingency for Emergency Repairs	\$ 5,000
<i>FY 2028 Total</i>		\$ 74,000
<u>FY 2029</u>		
Freedman Cemetery	Freedman Cemetery Conservation	\$ 25,000
King Street Gardens	King Street Gardens Park Maintenance	\$ 12,000
Pat Miller Square	Del Ray Blocks Repair	\$ 5,000
Program-Wide	Public Art General Repairs as outlined in the 2023-2024 Conservation Assessment	\$ 10,000
Program-Wide	Public Art Preventative/Cleaning	\$ 5,000
Program-Wide	Contingency for Emergency Repairs	\$ 6,000
<i>FY 2029 Total</i>		\$ 63,000
<u>FY 2027 - FY 2029 Total</u>		\$ 196,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	2,517,000	2,367,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	150,000
Financing Plan													
Cash Capital	2,246,000	2,096,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	150,000
GO Bonds	271,000	271,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,517,000	2,367,000	30,000	-	30,000	-	30,000	-	30,000	-	30,000	-	150,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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.

Phase 1 – 5 of the Wayfinding Sign Program has installed more than 380 signs throughout the City of Alexandria and construction of these phases is complete. Phase 6, mixed use trail signs, is currently being developed in coordination with the City's Complete Streets Planner and is expected to be completed in calendar year 2025.

Current year funding will provide for the on-going maintenance or replacement of individual wayfinding signs.

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.

ALEX WEST RECREATION CENTER

DOCUMENT SUBSECTION: Neighborhood Planning

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

PROJECT LOCATION: Alexandria West Planning Area

REPORTING AREA: Alexandria West

PROJECT CATEGORY: 3

ESTIMATE USEFUL LIFE: 30+ Years

Alexandria West Recreation Center													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Financing Plan													
Cash Capital	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Financing Plan Total	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

On November 16, 2024, City Council approved the Alexandria West Small Area Plan. Given the size of the Plan area, its population, and the limited capacity of the existing recreation center in the southern portion of the Plan area, the Plan recommends that a new Recreation Center be located within AlexWest to serve the community of the future, ideally within the northern portion of the Plan area and near transit. The land needed for the Recreation Center would be dedicated to the City as part of the redevelopment process. While this new community facility will function primarily as a City Recreation Center, there are also opportunities to incorporate other City uses within the future site. Options will be explored with City agencies and partners as part of the facility planning process.

Funding for a new facility will be considered as part of the City’s Capital Improvement Program (CIP). The City will be responsible for funding the design and construction of the Recreation Center and site, either through City sources or grants. Funding is requested in FY 2030 for the planning phase of the project, to include site feasibility studies, program/space studies, initial community engagement, and cost estimating. This timeline is aligned with current expectations for developer land dedication. The total cost to design and construct a recreation center will be dependent on the amenities and scope resulting from the planning process; the project is estimated to cost approximately \$33 million with an anticipated construction year of 2038.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Master Plan; Park and Recreation Needs Assessments; AlexWest Small Area Plan (2024)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	677,564	677,564	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	339,000	339,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	338,564	338,564	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	677,564	677,564	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project was established to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Plans with 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), the Carpenter's Shelter (FY 2021/22), Braddock Gateway Phases 2 and 3 (FY2022-2023), the Aspire (FY 2024), and 701 N. Henry (FY2025). Developer contributions are appropriated once received and a project has begun initial planning work.

A majority of the collected funds were 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	4,430,000	3,180,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
Financing Plan													
Cash Capital	3,330,000	2,080,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
GO Bonds	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,430,000	3,180,000	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The development studies project is the parent project for various studies undertaken by the City for feasibility, planning and design work to implement or update the City's Master Plan. Past projects have included the Alexandria West Small Area Plan (SAP), Arlandria-Chirilagua SAP, and implementation analyses for Old Town North SAP, and for Eisenhower West SAP .

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Various adopted plans.

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: Old Town

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	166,188,170	166,188,170	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	19,379,734	19,379,734	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	120,909,590	120,909,590	-	-	-	-	-	-	-	-	-	-	-
GO Bonds (Stormwater)	8,367,000	8,367,000	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	2,603,449	2,603,449	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	674,000	674,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	693,286	693,286	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,241,200	3,241,200	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	6,169,811	6,169,811	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	150,100	150,100	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	166,188,170	166,188,170	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	11,184,700	-	-	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	1,354,000	1,394,600	11,184,700

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 and space-making elements included in the City Council approved Waterfront Small Area Plan, and prioritized through community engagement processes, which prioritizes flood mitigation and the replacement of aging and failing infrastructure.

A contract award was made for the Progressive Design Build Team, and the detailed site investigations and design process commenced in late 2023. Awarding the progressive design-build contract has allowed for the planned Scoping to Budget process to continue with the benefit of the builder and designer's expertise and input on constructability, site condition and risk assessments, and cost estimates to inform prioritization and decision making.

Projected construction costs have increased due to further scope refinement, further design development, market drivers, and delays to the project schedule.

The design process is anticipated to be complete in 2026; however, further consideration of alternatives and regulatory, environmental, and any potential grantor review and approvals may impact and extend this timeline. Currently it is anticipated that construction could begin in early 2027 and could run for up to two years; however, the schedule will be determined in collaboration with the design-build contractor after further regulatory scoping is coordinated with regulatory agencies. The project has incorporated scope, funding, and construction for Lower King Street Improvements. The team will also support development of the operations and maintenance strategy and will inform the City's operating budget planning process, as needed.

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/repairing pump stations and associated stormwater infrastructure.
Capital/Lifecycle Costs will be required as facility and infrastructure ages. As the 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	3,544,601	3,159,601	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	385,000
Financing Plan													
Cash Capital	3,130,250	2,745,250	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	385,000
GO Bonds	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	204,023	204,023	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,328	10,328	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,544,601	3,159,601	30,000	31,000	32,000	33,000	34,000	35,000	45,000	47,000	48,000	50,000	385,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 is 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 size of 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.

The existing City lighting standards were evaluated in FY2026 and will be revised in early FY 2027 to incorporate the latest research findings to ensure greater pedestrian safety while considering human factors to improve the pedestrian experience. Once these standards are revised, a lighting assessment of critical areas in the west end will be conducted to identify areas needing improvement. Proper lighting is critically important to encourage people to use the West End Transitway when complete.

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.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	69,084,152	31,689,152	6,515,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	3,800,000	37,395,000
Financing Plan													
Cash Capital	43,871,400	12,106,400	2,370,000	2,535,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	3,800,000	31,765,000
GO Bonds	17,650,991	17,650,991	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	1,681,761	1,681,761	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	5,630,000		4,145,000	1,485,000	-	-	-	-	-	-	-	-	5,630,000
Financing Plan Total	68,834,152	31,439,152	6,515,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	3,800,000	37,395,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	8,102,900	2,179,900	494,000	513,000	534,000	555,000	576,000	598,000	621,000	651,000	677,000	704,000	5,923,000
Financing Plan													
Cash Capital	8,102,900	2,179,900	494,000	513,000	534,000	555,000	576,000	598,000	621,000	651,000	677,000	704,000	5,923,000
Financing Plan Total	8,102,900	2,179,900	494,000	513,000	534,000	555,000	576,000	598,000	621,000	651,000	677,000	704,000	5,923,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 6-10 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 addition to preventative maintenance, 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 preventive maintenance cycle and to account for additional repairs expected to be identified during the preventive 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	158,000	-	158,000	-	-	-	-	-	-	-	-	-	158,000
Financing Plan													
Cash Capital	158,000	-	158,000	-	-	-	-	-	-	-	-	-	158,000
Financing Plan Total	158,000	-	158,000	-	-	-	-	-	-	-	-	-	158,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	9,105,000	-	-	4,429,000	4,676,000	-	-	-	-	-	-	-	9,105,000
Financing Plan													
Cash Capital	9,105,000	-	-	4,429,000	4,676,000	-	-	-	-	-	-	-	9,105,000
Financing Plan Total	9,105,000	-	-	4,429,000	4,676,000	-	-	-	-	-	-	-	9,105,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	6,908,059	5,225,059	-	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000	1,683,000
Financing Plan													
Cash Capital	892,993	892,993	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	76,520	76,520	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	3,226,032	3,226,032	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	955,200	397,200	-	54,000	56,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	558,000
Stormwater Utility Fund	903,641	345,641	-	54,000	56,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	558,000
TIP	853,673	286,673	-	55,000	57,000	59,000	61,000	63,000	65,000	67,000	69,000	71,000	567,000
Financing Plan Total	6,908,059	5,225,059	-	163,000	169,000	175,000	181,000	187,000	193,000	199,000	205,000	211,000	1,683,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036. Funding plan updated to reflect projected costs of Sustainability Coordinator position, which is paid out of this project. In FY 2027, project will utilize prior year balances for cost of Sustainability Coordinator position. WQIF funds are appropriated once received and project use has been identified.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	23,645,399	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
Financing Plan													
Cash Capital	7,196,926	4,696,926	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
GO Bonds	5,954,711	3,354,711	2,600,000	-	-	-	-	-	-	-	-	-	2,600,000
GO Bonds (Stormwater)	9,299,363	9,299,363	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	926,505	926,505	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	267,894	267,894	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	23,645,399	18,545,399	5,100,000	-	-	-	-	-	-	-	-	-	5,100,000
Operating Impact	2,014,200	-	-	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	314,200	2,014,200

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 19th 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. In FY2025, the installation of new recovery wells and the pipeline rehabilitation were completed. 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.