

COMMUNITY DEVELOPMENT

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Community Development Proposed FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	Unallocated (02/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Community Development												
City-Wide Amenities												
Public Art Acquisition	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$3,200,000
Public Art Conservation Program	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$195,000
Transportation Signage & Wayfinding System	\$0	\$225,000	\$200,000	\$0	\$515,000	\$361,000	\$432,000	\$241,000	\$0	\$0	\$0	\$1,974,000
Gadsby Lighting Fixtures & Poles Replacement	\$185,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$300,000
Neighborhood Planning												
Braddock Road Area Plan - Streetscape Improvements	\$45,000	\$332,680	\$296,553	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$989,233
Waterfront Small Area Plan Implementation	\$0	\$1,045,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,045,000
King Street Plan Implementation	\$0	\$0	\$0	\$150,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$900,000
Landmark/Van Dorn Area Plan Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Public Safety Enhancements												
Fire Department Vehicles & Apparatus	\$0	\$694,000	\$354,000	\$1,487,000	\$1,378,000	\$874,000	\$2,852,000	\$3,446,000	\$2,009,000	\$2,583,000	\$2,500,000	\$18,177,000
Crime Prevention Projects (Street Lighting)	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
Waterways Maintenance & Improvements												
Four Mile Run Stream Restoration	\$1,497,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oronoco Outfall	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Marina Waterfront Dredging	\$0	\$400,000	\$2,550,000	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$6,450,000
Environmental Restoration	\$388,750	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Woodrow Wilson Bridge Project												
Woodrow Wilson Bridge Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Development Total	\$2,795,755	\$2,811,680	\$3,565,553	\$2,147,000	\$2,478,000	\$2,102,500	\$4,476,500	\$7,404,500	\$2,701,500	\$3,400,500	\$3,252,500	\$34,340,233

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Public Art Acquisition

Document Subsection: City-Wide Amenities
 Managing Department: Recreation, Parks, and Cultural Activities
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Public Art Acquisition													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (02/13)</i>	<i>Unallocated (02/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	0	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	500,000	3,200,000
Financing Plan													
Cash Capital	0	0	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	500,000	3,200,000
Total Financing Plan	0	0	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000	500,000	3,200,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Results of the proposed public art master plan will guide funding priorities for future years.													

Project Description & Justification

This project provides an annual funding stream for the purchase or commission of art in public spaces. The Public Art Acquisition Program will partially or fully fund public art at locations throughout the City as identified in the Public Art Master Plan (to be completed in FY 2014). Results of the public art master plan will guide funding priorities for future years. Additionally, a public arts funding policy via private development was approved in October 2012. At that time, it was intended that the public sector would increase its arts investment in the Capital Improvement Program.

The Public Art Master Plan will be a comprehensive, community-based plan that outlines the goals and objectives for the public art program in Alexandria. The Plan will set priorities for the location and funding of projects; provide a framework for the shared financial and professional resources needed; and define the procedures for the oversight needed for public art projects to be successful. The Plan requires contracting outside consultants with expertise in this very specific type of planning. The public art master planning process will be a community based project that will take consultants up to 18 months to complete.

A vibrant public art collection increases visitor spending, creates distinctive, attractive and amenity rich neighborhoods and increases resident satisfaction of the appearance of the City. Public art helps to deepen the community's awareness and appreciation of arts and culture in Alexandria by establishing a comprehensive, coherent, and engaging collection of public art that is reflective of Alexandria's diversity and history.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase visitor spending within the City
- LTO: Increase resident satisfaction of the appearance of their neighborhoods and City as a whole
 - IO: Increase the community's awareness and interest of art that is in public places

Goal 7 – Caring Community

- LTO: Increase visitation to our history, arts, cultural activities and sites
 - IO: Increase the community's awareness and interest of art that is in public places

External or Internal Adopted Plan or Recommendation

- 2011 Recreation, Parks and Cultural Activities Needs Assessment
- Public Arts funding policy approved by City Council, October 2012

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$500,000 is added for FY 2023.

Additional Operating Budget Impact

As the City begins to acquire additional art, additional funding for routine and preventive maintenance will be necessary. Operating Impacts will be determined on a case-by-case basis for each piece of public art.

Public Art Conservation Program

Document Subsection: City-Wide Amenities
 Managing Department: Recreation, Parks and Cultural Activities
 Supporting Department(s):
 OCA: 215620

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Public Art Conservation Program													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (02/13)</i>	<i>Unallocated (02/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	65,000	10,000	15,000	15,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	195,000
Financing Plan													
Cash Capital	65,000	10,000	15,000	15,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	195,000
Total Financing Plan	65,000	10,000	15,000	15,000	15,000	15,000	22,500	22,500	22,500	22,500	22,500	22,500	195,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The current cost is an estimate based on the size and age of the City's public art collection.													

Project Description & Justification

This project provides an annual funding stream for the conservation and maintenance of the city's public art collection. The public art conservation program will provide the vehicle to insure the long term preservation and viability of the City's art investments.

Conservation and maintenance activities include examination, documentation, restoration/repair, relocation, and stabilization. Preventative maintenance (such as cleaning) will be addressed through the operating budget.

In FY 2013, the Department of Recreation, Parks and Cultural Activities will hire a professional conservator to examine existing public artwork in need of conservation. Using the findings of the conservation assessment a comprehensive maintenance plan will be developed which will outline a prioritized conservation/preservation needs, including costs.

Annual funding provides for regular capital maintenance for public art, this reducing costs associated with deferred maintenance. A vibrant public art collection increases visitor spending, creates distinctive, attractive and amenity rich neighborhoods and will increase resident satisfaction of the appearance of their City.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and City as a whole
 - IO: Improve City assets that are appealing and well-maintained

Goal 7 – Caring Community

- LTO: Increase visitation to our history, arts, cultural activities and sites
 - IO: Increase the community's awareness and interest of art that is in public places

External or Internal Adopted Plan or Recommendation

- 2011 Recreation, Parks and Cultural Activities Needs Assessment
- Public Arts funding policy approved by City Council, October 2012

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$22,500 is added for capital maintenance of public art for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Transportation Signage and Wayfinding System

Document Subsection: City-Wide Amenities
 Managing Department: Planning & Zoning
 Supporting Department(s): Transportation & Environmental Services
 OCA: 220590

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Transportation Signage & Wayfinding Program													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	2,369,000	395,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	0	0	1,974,000
Financing Plan													
Cash Capital	2,369,000	395,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	0	0	1,974,000
Total Financing Plan	2,369,000	395,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	0	0	1,974,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Costs estimated based on implementation plan and types of signage and kiosks to be installed.													

Project Description & Justification

This project provides for the comprehensive design of a signage, wayfinding, and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable as well as expandable. A well-designed and implemented wayfinding program will increase identification of key sites and attractions, including parking, and support the City's goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier.

The design phase of this project was completed in FY 2010. Work sessions with the City Council, Planning Commission, and two Boards of Architectural Review were held in January 2009. The implementation of Phase I began in FY 2011, and the remaining phases will occur over time as funding becomes available. Implementation involves the fabrication and installation of the wayfinding signs and will be coordinated with the implementation of the Braddock, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, and Landmark/Van Dorn plans. In order to distribute the cost of the wayfinding program over multiple years, a phased approach is recommended for implementation. Implementation includes:

- Phase 1 - Parking signs in Old Town (\$100,000, FY 2010) – Completed
- Phase 2 - Old Town visitor kiosks, pedestrian pointers, (\$295,000, FY 2013) – Currently being planned
- Phase 3 - Highway signs, Washington Street Gateway, vehicular signs for primary routes, Metro station visitor kiosks, freestanding interpretive panels (\$425,000, FY 2014 -2015)
- Phase 4 - Remaining City gateways, Parking signs (non- Old Town), vehicular signs for secondary routes, shared use trail signs, destination identification signs (\$515,000, FY 2017)
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post),vehicular signs for secondary routes (\$361,000, FY 2018)
- Phase 6 - Destination Identification signs (City parks/civic-single post),Pedestrian mini kiosks and pointers (Waterfront and non-Old Town), Interpretive ground plane medallions (\$432,000, FY 2019)
- Phase 7 - Interpretive panels and 2 sided kiosks (Waterfront), District Markers (\$241,000, FY 2020)

Linking to the City's Strategic Plan

Goal 1 – Economic Development
<ul style="list-style-type: none"> • LTO: Increase visitor spending within the City <ul style="list-style-type: none"> ○ IO: Improve visitor's and the community's awareness of all there is to do an see within the City ○ IO: Increase or enhance public and private parking management strategies
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A
Details of Changes from Prior Year Approved Plan
No changes from prior year approved plan

Additional Operating Budget Impact

Additional operating impact is unknown at this time. Costs of replacement signs and kiosks will be components of future operating budgets.

Gadsby Lighting Fixtures and Poles Replacement

Document Subsection: City-Wide Amenities
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Old Town
 Reporting Area: Old Town
 Project Category/Priority: 1- Asset Maintenance
 Estimated Useful Life: 25 years

Gadsby Lighting Fixtures & Poles Replacement													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (02/13)</i>	<i>Unallocated (02/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	0	185,000	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Financing Plan													
Cash Capital	0	185,000	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Total Financing Plan	0	185,000	0	0	75,000	0	75,000	0	75,000	0	75,000	0	300,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Actual cost of previous lighting projects. Biennial funding will purchase 12-13 new poles (\$10,000); refurbish approximately 20 fixtures (\$15,000); and replace approximately 30 fixtures (\$50,000).													

Project Description & Justification

This project provides funding for the regular replacement of Gadsby lighting fixtures and poles. Poles and fixtures are replaced on an as needed basis, usually as a result of damage. The City is required to keep an inventory in stock for replacement of poles and fixtures. Biennial funding will purchase 12-13 new poles (\$10,000); refurbish approximately 20 fixtures (\$15,000); and replace approximately 30 fixtures (\$50,000).

Additional funding (\$2.0 million) to replace all the Gadsby lights on King Street from the Metro Station to the Waterfront, and one block north and south on each cross street was not funded.

Replacement of these capital assets ensures safe and accessible travel for pedestrians, bicyclist, transit and motorists, and enhances the vitality and economic success of the City Waterfront and King Street corridor.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding planned in FY 2014 and FY 2015 (\$75,000 annually) is eliminated based on sufficient prior year project balances. Beginning FY 2016, funding is budgeted every other year to provide resources for replacement.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Waterfront Small Area Plan Implementation

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning
 Supporting Department(s): Multiple Departments
 OCA: 220952

Project Location: Alexandria Waterfront
 Reporting Area: Waterfront Plan, Old Town North, Old Town
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Waterfront Small Area Plan Implementation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	1,795,000	750,000	1,045,000	0	0	0	0	0	0	0	0	0	1,045,000
Financing Plan													
Cash Capital	1,550,000	750,000	800,000	0	0	0	0	0	0	0	0	0	800,000
Reprogrammed TIP Balances	245,000	0	245,000	0	0	0	0	0	0	0	0	0	245,000
Total Financing Plan	1,795,000	750,000	1,045,000	0	1,045,000								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
<small>Basis of Project Cost Estimation: Cost estimates are based on the Potomac River Waterfront Flood Mitigation Study dated July 2010 by URS. Estimates for Union Street Study Improvements were prepared by Toole Design in November 2012. Estimates for the Utility Master Plan, Traffic Study and Engineering Design & Landscape Architecture Plan are based on rough estimates comparing to similar projects.</small>													

Project Description & Justification

This project provides continued funding for the initial design and engineering phases of implementation associated with the Alexandria Waterfront Small Area Plan approved by City Council in January 2012. In FY 2014, funding (\$1,045,000) is provided to continue the following planning, design and engineering initiatives:

- **Waterfront Landscape Architecture and Flood Mitigation Project Design and Engineering (\$550,000):** Final design and engineering services for the concept design for the parks and public spaces for the entire waterfront and the design and engineering of the public space and the flood mitigation project for the waterfront “core area” between Queen Street and Duke Street. The initial phases of this work were funded for FY 2013 with \$750,000. This additional funding budgeted in FY 2014 will be needed to continue the initial design and engineering stages. Additional funding for completing design and engineering may be included as part of future CIPs. An engineering firm has been selected and work began in February 2013. Staff is in the final stages of selecting a landscape architecture firm.
- **Utility Master Plan (\$100,000):** This study, in collaboration with Dominion Virginia Power and other utility companies, will create a plan for relocating existing overhead utilities underground along The Strand. Timely completion of this project will allow results to be incorporated into public space and flood mitigation design and for much of the undergrounding to be completed by the private sector when redevelopment takes place. There is a pending redevelopment project on one of the old Cummings Warehouse sites and the Washington Post Company announced February 5, 2013 an intention to sell the two Robinson Terminal site.

(Continued on next page)

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase City's non-residential and residential tax base
 - IO: Increase value created by the City's planning and development process
 - IO: Increase the market's awareness of Alexandria development opportunities
- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Improve City facilities and assets that are appealing and well maintained

Goal 6 - Public Safety

- LTO: Decrease the loss of property from disasters
 - IO: Reduce areas within the City that frequently flood

External or Internal Adopted Plan or Recommendation

- 2002 Windmill Hill Master Plan
- 2012 Waterfront Small Area Plan
- 2012 Union Street Study

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$1,045,000 is added for FY 2014. Of the total amount, \$800,000 is from unrestricted City funding and \$245,000 is from the Transportation Improvement Program.

Additional Operating Budget Impact

Additional operating impact will be determined based on specific infrastructure and amenity improvements added as part of the Waterfront Small Area Plan implementation. The new parks along the Waterfront are intended to receive a high level of operating maintenance to achieve a world class setting.

Waterfront Plan Implementation (Continued)

- **Union Street Corridor Recommendations (\$150,000):** This project comprises design and engineering of approved short and midterm recommendations of the Union Street Corridor Study. The Union Street Corridor Study examines strategies to promote a higher level of pedestrian friendly mobility along Union Street by minimizing conflicts between pedestrians, bicyclists and motor vehicles including cars, motor coaches and the trolley. The Study was completed in FY 2013. The short term improvements are at: Union Street and Pendleton Street, Union Street and King Street and Union Street and Gibbon Street at Windmill Hill Park.
- **King and Union Street Improvements (\$245,000):** Crosswalks and other improvements at King and Union, funded by the Transportation Improvement Fund (TIP).

Additional funding for other elements of the Waterfront Small Area Plan implementation will be considered as part of future City Capital Improvement Programs and funding is anticipated to largely come from developer contributions and incremental development triggered local taxes as described in the adopted Waterfront Small Area Plan.

The project was initiated in early 2009 as part of a new planning process for Alexandria's Waterfront. The Waterfront Small Area Plan will cover the area from Jones Point Park in the South to Daingerfield Island in the North. The project encompasses the implementation of specific elements of the Waterfront Small Area Plan, including but not limited to, a comprehensive plan for flood mitigation for the area between Duke and Queen Streets, upgrades to the utilities at the City Marina, as well as upgrades to City Marina's seawalls.

Funding for the City Marina utilities upgrades (\$1.25 million in FY 2016 - 2017) and the City Marina seawalls (\$1.7 million in FY 2016 - 2017) is included as part of the ten-year plan in the Recreation & Parks section of the CIP. Additionally, \$4.0 million in FY 2015 - 2016 is planned for bulkhead improvements at Windmill Hill Park, although the total project scope and cost estimates are very preliminary at this time. Open space funding is also planned in order to acquire Waterfront parcels.

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

Braddock Road Area Plan – Streetscape Improvements

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: TBD

Project Location: Braddock Metro Area
 Reporting Area: Braddock Metro Area
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Braddock Road Area Plan - Streetscape Improvements													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (02/13)</i>	<i>Unallocated (02/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	1,034,233	45,000	332,680	296,553	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	989,233
Financing Plan													
Cash Capital	495,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Private Capital Contributions	539,233	0	287,680	251,553	0	0	0	0	0	0	0	0	539,233
Total Financing Plan	1,034,233	45,000	332,680	296,553	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	989,233
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Rough estimate based on limited information.													

Project Description & Justification

This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Plans to be funded by city and developer contributions for community amenities. Potential improvements include but are not limited to new street furniture, improved sidewalks, new plantings and other improvements.

City funding in the amount of \$45,000/annually will be used in conjunction with private (development) capital contributions to fund this project. Private capital contributions budgeted include those received or committed from The Asher (FY 2014), The Madison (FY 2014), Braddock Gateway Phase I (FY 2015), and Braddock Metro Place (FY 2015)

The City has used its open space funds to acquire the southern one-fourth of the Wythe Street Post Office block, and will be working with the United States Postal Service to get their distribution functions moved to another site.

Overall City investment in the Braddock Area Plan Implementation is likely to exceed the amount currently programmed and more detailed cost implications will be developed as specific projects are brought forward for consideration. As developer contributions are received or committed in future years, they will be programmed into the Capital Improvement Program.

Completion of these capital infrastructure improvements will promote quality economic development by improving the livability and physical appearance of areas designated for redevelopment.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Improve City facilities and assets that are appealing and well maintained
 - IO: Increase resident satisfaction with the aesthetic quality of City right-of-ways (streetscapes and greenways)

External or Internal Adopted Plan or Recommendation

- Braddock East Area Plan

Details of Changes from Prior Year Approved Plan

Developer contributions have been programmed in the project FY 2014 and FY 2015. Funding in the amount of \$45,000 is added for FY 2023.

Additional Operating Budget Impact

Additional operating impact is unknown at this time. Operating impacts will be identified when specific improvements are implemented.

King Street Plan Implementation

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning
 Supporting Department(s): Transportation & Environmental Services
 OCA: TBD

Project Location: King Street Corridor
 Reporting Area: King Street Retail Strategy
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

King Street Plan Implementation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	900,000	0	0	0	150,000	250,000	250,000	250,000	0	0	0	0	900,000
Financing Plan													
General Obligation Bonds	600,000	0	0	0	0	200,000	200,000	200,000	0	0	0	0	600,000
Cash Capital	300,000	0	0	0	0	150,000	50,000	50,000	50,000	0	0	0	300,000
Total Financing Plan	900,000	0	0	0	0	350,000	250,000	250,000	50,000	0	0	0	900,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Rough estimate based on limited information. Estimates will be further refined during the design process.

Project Description & Justification

This project will assist in the implementation of the King Street Retail Strategy. The project limits are from the Waterfront to the King Street Metro. Improvements could include new street furniture, lighting replacement, improved sidewalks, new plantings, opportunities to coordinate with the wayfinding program, and other improvements for King Street.

A streetscape plan will be prepared in FY 2016 and coordinated with Transportation & Environmental Services, Planning & Zoning and Recreation, Parks & Cultural Activities with implementation scheduled for FY 2017 - 2019.

The project includes \$150,000 for the preparation of the streetscape plan in FY 2016 and funding for streetscape improvements will be \$250,000 annually from FY 2017 through FY 2019.

Completion of this project will increase the economic vitality of the King Street Corridor, while improving the appearance of the City's physical assets.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase City's non-residential and residential tax base
 - IO: Increase value created by the City's planning and development process
 - IO: Increase the market's awareness of Alexandria development opportunities
- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Improve City facilities and assets that are appealing and well maintained

External or Internal Adopted Plan or Recommendation

- King Street Retail Strategy

Details of Changes from Prior Year Approved Plan

Funding for initial planning and design shifted from FY 2014 to FY 2016 to more closely align with funds designated for plan implementation (FY 2017 – 2019).

Additional Operating Budget Impact

Additional operating impact is unknown at this time. Operating impacts will be identified when specific improvements are implemented.

Landmark / Van Dorn Area Plan Implementation

Document Subsection: Neighborhood Planning
 Managing Department: Planning & Zoning
 Supporting Department(s): Transportation & Environmental Services
 OCA: TBD

Project Location: Landmark Mall Area
 Reporting Area: Landmark/Van Dorn Corridor Area
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Landmark / Van Dorn Area Plan Implementation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	10,000	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Financing Plan													
Cash Capital	10,000	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Total Financing Plan	10,000	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: \$10,000 is being used as a placeholder in FY2023.

Project Description & Justification

The Landmark/Van Dorn corridor Plan was adopted by City Council in February 2009. The project provides a placeholder to assist in the implementation of the Landmark Van Dorn Corridor Plan. Currently, Landmark Mall is in a state of decline, as it has outlived its economic usefulness, and no longer is deemed a desirable retail destination by mall shoppers. As a result, many shoppers drive to other major shopping centers and spend their retail dollars at those centers. The City suffers a loss of tax revenues and jobs as a result.

Funding for the plan remains undetermined at this time, but it is anticipated that the plan will be funded largely by private and public funds. Howard Hughes, Inc. (HHI) who now manages the mall and owns the entire center portion of the mall along with Sears and Macy's, who own the balance of the mall site, is planning a major phased redevelopment of this key 55 acre site. HHI was created from the prior mall owner General Growth Properties (GGP) as part of their Chapter 11 bankruptcy process. Previously discussed plans developed by GGP called for a mixed-use town center with major anchor stores, rejuvenated retail, movie theatres, residential units, as well as significant office space. It is expected that HHI will propose a first phase development plan by mid-2013.

Future improvements as a result of the plan could include new infrastructure, parking facilities, street furniture, wider sidewalks, new plantings and other improvements for the Landmark/Van Dorn area. Future funding may be included in the CIP as specific capital infrastructure improvements are identified.

Benefits of this project include increasing office and retail occupancy rates through business recruitment, retention and expansion while Maintaining an environment where businesses can thrive.

Linking to the City's Strategic Plan

Goal 1 – Economic Development

- LTO: Increase City's non-residential and residential tax base
 - IO: Increase value created by the City's planning and development process
 - IO: Increase the market's awareness of Alexandria development opportunities
- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Improve City facilities and assets that are appealing and well maintained

External or Internal Adopted Plan or Recommendation

- 2009 Landmark/Van Dorn Corridor Plan

Details of Changes from Prior Year Approved Plan

This is a "placeholder" project in the Capital Improvement Program (CIP). Nominal funding is added for FY 2023 to allow the project to appear in the CIP.

Additional Operating Budget Impact

Additional operating impact is unknown at this time. Operating impacts will be identified when specific improvements are implemented.

Four Mile Run Stream Restoration

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Recreation & Parks
 Supporting Department(s): Transportation & Environmental Services
 OCA: 210237

Project Location: Shirlington Rd. to Potomac Rd.
 Reporting Area: Potomac West
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 20 years

Four Mile Run Stream Restoration													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	2,892,278	2,892,278	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	1,355,978	1,355,978	0	0	0	0	0	0	0	0	0	0	0
STAG - Federal Grant	1,536,300	1,536,300	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,892,278	2,892,278	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: NVRC contracted Engineer's estimate of cost to construct.													

Project Description & Justification

This project provides for in-stream restoration work along the highly urbanized Four Mile Run channel that is the border between Arlington County and the City of Alexandria. The project is part of a jointly approved Arlington County Board and Alexandria City Council Four Mile Run Restoration Master Plan (2006). When complete, it will be an international model of sensitive, ecological stream restoration and will improve the environmental quality of a local watershed. It will accomplish this by integrating the surrounding natural areas with active and urban nodes and maintaining flood control.

Through Congressman Moran's efforts, Alexandria and Arlington have been awarded a total of over \$3.0 million for the Tidal Stream Restoration. Combined with \$2.7 million in City and County funding matches, this funding is sufficient to construct the majority of the bank and wetland restoration project.

The Northern Virginia Regional Commission (NVRC) is the project manager for the design of this project. Since design began in 2008, and since the impact of Hurricane Katrina changed its policy in regards to flood control projects, the United States Army Corps of Engineers (USACE) has changed policy, putting this project into a Major Modification category which would require USACE District Headquarters and 3rd Party Peer review for approval. Indications from the USACE Baltimore District suggest the project would not be approved by USACE without a technical amendment which requires Congressional action. The City and County staff have recently been advised that such action is unlikely. As such, the jurisdictions are working together to re-focus use of the federal and local funds on bank and wetland restoration in the Four Mile Run watershed.

Completion of this project will improve the City's stormwater capital infrastructure and ecological resources.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve the natural quality of land within the City
 - IO: Improve ecological quality of green space to meet regional standards

Goal 6 – Public Safety

- LTO: Decrease deaths, injuries and loss of property from disasters
 - IO: Reduce areas within the City that frequently flood
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- The project is part of a jointly approved Arlington County Board and Alexandria City Council Four Mile Run Restoration Master Plan (2006)

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Oronoco Outfall

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 250050

Project Location: Oronoco St. from Lee St. to Waterfront
 Reporting Area: Waterfront
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 50+ years

Oronoco Outfall													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	6,461,505	6,461,505	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	5,535,000	5,535,000	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	926,505	926,505	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,461,505	6,461,505	0	0	0	0							
Add. Operating Impact													
Annual Impact			0	137,000	141,110	145,343	149,704	154,195	158,821	163,585	168,493	173,548	1,391,798
Cumulative Impact			0	137,000	278,110	423,453	573,157	727,352	886,172	1,049,757	1,218,250	1,391,798	1,391,798
Basis of Project Cost Estimation: Phase I costs are based on actual bids. Phase cost estimates are based on the estimates developed by project engineer with informal input from contractors who work on dredging projects.													

Project Description & Justification

The Office of Environmental Quality continues to actively manage environmental impacts associated with the former City owned manufactured gas plant that once operated at the corner of North Lee and Oronoco Streets. The plant historically supplied coal-derived natural gas for lighting Alexandria and subsequently left residues in the underlying soil and ground water that have been the ongoing source of oily substances evident beneath the observation deck at the end Oronoco Street.

As a part of the Corrective Action Plan (CAP) undertaken by the City as approved by the Virginia Department of Environmental Quality (VDEQ) through the voluntary remediation program, in Phase one of the project the City will construct a bio-remediation system at the foot of Oronoco Street to eliminate the discharge of the oily substances into the Potomac River. Phase two of the project consists of dredging the impacted material. The Office of Environmental Quality received a letter from VDEQ dated February 6, 2012 reinforcing their expectation that both phases of the project will be completed by March 31, 2014.

A contract for phase one of the project was awarded in FY 2013. Phase two of the project will be put out to bid in late 2013/early 2014 and is tentatively scheduled to be completed in the spring of 2014. The project design and construction schedule have been approved by the Virginia Department of Environmental Quality through their voluntary remediation program.

Completion of this project will mitigate the discharge of petroleum impacted groundwater from the former City owned manufactured gas plant to the subsurface beyond the original site boundaries and into the Potomac River.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve the health of the waterways within the City
 - IO: Reduce contaminants in water runoff
- LTO: Improve the natural quality of land within the City
 - IO: Improve ecological quality of green spaces to meet regional standards

External or Internal Adopted Plan or Recommendation

- T&ES Strategic Plan: Key Result Area - Meet or exceed state federal requirements of the City's MS4 and combined sewer permits.
- 2009 Eco City Charter, Environmental Action Plan 2030

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

Funding is required for operation and maintenance of remediation system after construction. Funding is also for on-going free product recovery efforts adjacent to the source area. The source of funding (General Fund or Stormwater Fund) will need to be determined in the FY 2015 operating budget.

City Marina Waterfront Dredging

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: TBD

Project Location: City Marina (King St. at Potomac River)
 Reporting Area: Waterfront
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 5 years

City Marina Waterfront Dredging													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	6,450,000	0	400,000	2,550,000	0	0	0	500,000	3,000,000	0	0	0	6,450,000
Financing Plan													
General Obligation Bonds	5,550,000	0	0	2,550,000	0	0	0	0	3,000,000	0	0	0	5,550,000
Cash Capital	900,000	0	400,000	0	0	0	0	500,000	0	0	0	0	900,000
Total Financing Plan	6,450,000	0	400,000	2,550,000	0	0	0	500,000	3,000,000	0	0	0	6,450,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Estimate prepared by staff based on previous cost of dredging.													

Project Description & Justification

This project provides for the dredging of the City Marina from the Torpedo Factory to Founders Park. Dredging work for this area is done on average every five to six years, depending upon the rate of sediment deposited by the river, which is dependent on the number and severity of major storms.

The work is necessary to prevent the accumulation of silt at the marina causing a loss of usable slip space. The current plan calls for dredging to be performed in FY 2015 and FY 2020, with design work being performed in the prior years.

Depth testing is planned in February 2013 in order to refine the protected dredging time table.

This project will improve the level of service and increase the extent of benefit to residents and visitors at the City's Marina.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

Goal 1 – Economic Development

- LTO: Increase visitor spending within the City
 - IO: Increase the number of visitors to the City

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

FY 2014 funding is reduced from \$550,000 to \$400,000 based on revised design and permitting costs. Funding in FY 2019 is increased from \$100,000 to \$500,000 to account for design and permitting costs.

Additional Operating Budget Impact

An annual impact on the operating budget is not anticipated.

Environmental Restoration

Document Subsection: Waterways Maintenance & Improvements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: 255120

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: Varies

Environmental Restoration													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (02/13)</i>	<i>Unallocated (02/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2014-2023
Total Project Budget	137,732	388,750	0	0	150,000	0	150,000	0	150,000	150,000	150,000	150,000	900,000
Financing Plan													
Prior City Funding	137,732	388,750	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	0	0	150,000	0	150,000	0	150,000	150,000	150,000	150,000	900,000
Total Financing Plan	137,732	388,750	0	0	150,000	0	150,000	0	150,000	150,000	150,000	150,000	900,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Requested funds are to supplement the revenues collected from "Fee-in-lieu-of" stormwater facilities that would be otherwise from the private developers. The revenues collected are unpredictable, and City funds are used to provide additional funding so that meaningful environmental projects can be accomplished.													

Project Description & Justification

This program provides for various projects within the City that will enhance local water quality and eventually the water quality of the Chesapeake Bay. The City's Environmental Management ordinance (Chesapeake Bay Ordinance) requires stormwater treatment from all development/redevelopment within the City. In circumstances where stormwater treatment is a requirement, but is not feasible because of site constraints, fees are collected.

Fees collected in lieu of water quality improvements or mitigation required under the Chesapeake Bay Ordinance from private developments are used to supplement these projects. 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, runoff reductions applications such as green roofs, pervious pavement, etc. City funds are used to supplement the fee collected.

The City, state and federal regulations has pollutant load reduction targets that it is mandated to achieve through its Municipal Separate Storm Sewer Permit. All water quality improvements achieved through implementation of these projects get credited towards City's pollutant load reduction targets.

This project has an allocated and unallocated project balance of \$1.1 million. Of that amount, \$600,000 will be used to fund stormwater management initiatives in the FY 2014 Capital Improvement Program.

Completion of these initiatives will help maintain and improve the quality and sustainability of Alexandria's environment by enhancing the ecological integrity of waterways by maintaining and improving storm water and sanitary infrastructure and stream system health to minimize environmental impacts.

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve the health of the waterways within the City
 - IO: Reduce contaminants in water runoff
- LTO: Improve the natural quality of land within the City
 - IO: Improve ecological quality of green spaces to meet regional standards

External or Internal Adopted Plan or Recommendation

- T&ES Strategic Plan: Key Result Area - Meet or exceed state federal requirements of the City's MS4 and combined sewer permits.
- 2009 Eco City Charter, Environmental Action Plan 2030

Details of Changes from Prior Year Approved Plan

Funding planned for FY 2014 is eliminated based on a current allocated and unallocated project balance of \$1.1 million. Funding in the amount of \$150,000 is added for FY 2023.

Additional Operating Budget Impact

Annual operating impact is an unknown at this time. Projects such as stream restorations do not have added annual operating costs. Stormwater retrofits to the City facilities will add to the inventory of such facilities that will need to be maintained by the City. Exact incremental operating impact is not reasonably quantifiable at this time, but is captured elsewhere in the budget requests for BMP maintenance by accounting for growth.

Fire Department Vehicles & Apparatus

Document Subsection: Public Safety Enhancements
 Managing Department: Fire Department
 Supporting Department(s): Finance Department
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 1 – Asset Maintenance
 Estimated Useful Life: Varies

Fire Department Vehicles & Apparatus													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	<i>Allocated Balance (02/13)</i>	<i>Unallocated (02/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	0	0	694,000	354,000	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	18,177,000
Financing Plan													
General Obligation Bonds	0	0	694,000	354,000	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	18,177,000
Total Financing Plan	0	0	694,000	354,000	1,487,000	1,378,000	874,000	2,852,000	3,446,000	2,009,000	2,583,000	2,500,000	18,177,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Vehicles are based on quotes/bids from vendors in September 2012. Prices are then escalated each year to account for inflation in out years													

Project Description & Justification

The Fire Department has proposed replacing a significant portion of the Department's fleet. While funding has been provided in the past, replacing apparatus has been delayed. Even if the Department were to exhaust the Vehicle and Equipment Replacement Fund Balance, several large pieces of apparatus would still be unable to be replaced.

The vehicle and equipment replacement plan proposes an accelerated vehicle purchase plan through bond funding and then repaying the costs from the vehicle and equipment replacement fund. The replacement plan will provide funding to re-chassis the larger vehicles in the fleet to allow for an extended life of the vehicle and ultimately drive down the costs of the vehicle in later years.

Vehicles are based on quotes/bids from vendors in September 2012. Prices are then escalated each year to account for inflation in out years

The plan will provide better service to the community since the Fire Department is currently unable to maintain a full complement of eight frontline engines and three frontline ladder trucks in service at all times due to maintenance issues. As a result, there are times and days where the City is without its full complement of apparatus. In addition, when the Department is without vehicles due to maintenance, it reduces the amount of training the Department can conduct, including recruit schools. Prescribed safety training must be postponed or cancelled due to not having adequate vehicles. As a result of this plan, the community will be assured of having working apparatus at all times and better coverage throughout the City.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Decrease loss of property from fire
 - IO: Improve the time it takes for all critical units to arrive at the scene of an emergency

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase the ratio of maintenance investment relative to repair expenditures
 - IO: Improve public's satisfaction regarding their requests to fix public infrastructure

External or Internal Adopted Plan or Recommendation

- The Fire Department's Apparatus Committee has presented a detailed plan and overview to the Department's Executive Team and Strategic Planning Workgroup. This plan (Apparatus Workgroup Plan) has been adopted by the Department as the preferred way to proceed as an internal apparatus plan.

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated. Operating costs may decrease slightly in the department's maintenance and repair budgets.

Crime Prevention Projects - Street Lighting

Document Subsection: Public Safety Enhancements
 Managing Department: Transportation & Environmental Services
 Supporting Department(s): N/A
 OCA: TBD

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Crime Prevention Projects (Street Lighting)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	200,000	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Financing Plan													
Cash Capital	200,000	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Total Financing Plan	200,000	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Add. Operating Impact													
Annual Impact			0	0	600	600	1,200	1,200	1,800	1,800	2,400	2,400	12,000
Cumulative Impact			0	0	600	1,200	2,400	3,600	5,400	7,200	9,600	12,000	12,000
Basis of Project Cost Estimation: Actual cost of previous lighting projects.													

Project Description & Justification

This program provides funding for the addition of new street lighting citywide, particularly when citizens request additional lighting, while addressing deficiencies in areas where the Alexandria Police Department crime data shows that poor lighting might attribute to increased criminal activity while increased lighting could prevent criminal activity. The program objective is to increase the safety of residents and to aid the Alexandria Police Department with crime prevention activities.

Funding is not scheduled to begin until FY 2016. Projects are evaluated on a case by case basis. In some cases, increasing the wattage on existing street lights are sufficient, while in others, lights are added to existing poles, or both poles and lights are added.

Completion of this project will ensure safe and accessible travel for pedestrians, bicyclists, transit and motorists on Complete Streets with design and implementation that is context sensitive.

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Maintain safety standards of public spaces and facilities

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets.
 - IO: Improve the public's satisfaction regarding their requests to fix public infrastructure.

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$25,000 is added from FY 2023.

Additional Operating Budget Impact

Additional street lights will have small additional utility costs, approximately \$130/year per light. Additional operating impact is planned until FY 2016.

Woodrow Wilson Bridge Project

Document Subsection: Woodrow Wilson Bridge Project
 Managing Department: Transportation & Environmental Services

Project Location: Multiple Locations
 Reporting Area: Hunting Creek Area Plan, Taylor Run
 Southwest Quadrant, Old Town
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Supporting Department(s): Recreation, Parks & Cultural Activities
 OCA: Multiple OCAs

Woodrow Wilson Bridge Project													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
Project Procurement Budget	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Total Project Budget	33,900,000	33,900,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
WWB Settlement Funds	33,900,000	33,900,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	33,900,000	33,900,000	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			39,000	40,170	41,375	42,616	43,895	45,212	46,568	47,965	49,404	50,886	447,091
Cumulative Impact			39,000	79,170	120,545	163,161	207,056	252,268	298,836	346,801	396,205	447,091	447,091
Basis of Project Cost Estimation: Actual design and construction costs.													

Project Description & Justification

In June 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street, which was to be built as a part of the Woodrow Wilson Bridge Project. The Urban Deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation, dated March 1, 1999. In December 2000, the Alexandria City Council approved the reduced Urban Deck, conditioned upon the receipt of alternative mitigation. FHWA agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, and enhancements to Freedmen's Cemetery.

Funding for these modifications has been provided entirely by FHWA and administered by VDOT. All funding has been received. The City has completed land acquisition of the three parcels, which are part of this project. Elements of this project include:

- **Recreation (\$20,571,444):** These recreational outdoor facilities are located at a site now commonly referred to as the Witter Recreational Fields that was acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and will include one softball field, two multi-purpose rectangular playing fields, public restrooms, and a paved parking lot to accommodate site uses. Construction of the recreational field began in the spring of 2011 and was completed in FY 2013.

(Continued on next page)

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve City residents' general health status
 - IO: Increase the community's use of parks and recreation facilities

Goal 7 – Caring Community

- LTO: Increase the City's historical elements that are preserved
 - IO: Improve City facilities that are appealing and well maintained

Goal 1 – Economic Development

- LTO: Increase resident satisfaction of the appearance of their neighborhoods and the City as a whole
 - IO: Increase resident satisfaction with the aesthetic quality of City right-of-way (streetscapes and gateways)

External or Internal Adopted Plan or Recommendation

- Settlement Agreement between the City of Alexandria and the United States Department of Transportation

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

Additional operating impact of \$156,000 for Witter Fields was included in the FY 2013 operating budget. FY 2014 additional operating impacts include maintenance of the urban deck and the Freedmen's Cemetery

Woodrow Wilson Bridge Project (Continued)

- **Freedmen's Cemetery Enhancements (\$10,456,656):** The two improved commercial properties on the site of the Freedmen's Cemetery were acquired and will be enhanced to complement the features outlined in the Agreement, including a fitting Contraband and Freedmen's memorial to the Freedmen's Cemetery. Enhancements include careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways, fencing erected to minimize any effect on historic and archeological resources, and a sculpture and a wall commemorating the names of those buried here. A national design competition was held in 2008 and a winning concept was selected. The design was completed in the spring of 2011. Construction is expected to be completed in calendar year 2013.
- **Streetscape Improvements (\$2,871,900):** The City's objective for this project is to provide a uniform streetscape along the George Washington Memorial Parkway. This streetscape will extend from Church Street to Gibbon Street and consist of brick sidewalks, street trees and decorative street lights to match the Urban Deck and GW Parkway to the south. Construction is expected to be completed in calendar year 2013.

Completion of these projects will ensure safe and accessible travel for pedestrians, bicyclists, transit and motorists on Complete Streets with design and implementation that is context-sensitive. Additionally, recreation initiatives promote the well-being of children, youth and families by improving youth recreation and athletic field capacity and quality to meet scholastic and community demand.

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