

# COMMUNITY DEVELOPMENT

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Significant Project Changes in the Community Development Section

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

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

CIP Subsection	CIP Doc Title	Total FY 2026 - FY 2035	Amount Changed since FY25 Approved CIP	Percentage Changed Since FY25 Approved CIP
Neighborhood Planning	Waterfront Small Area Plan Implementation (w/ Construction Funding)	25,531,000	25,531,000	New Funding; Not in Approved
Neighborhood Planning	Alexandria West Recreation Center	200,000	200,000	New Funding; Not in Approved
Public Safety Enhancements	Fire Department Vehicles & Apparatus	40,250,000	8,125,600	30%
Affordable Housing	Affordable Housing Funding	81,972,000	1,741,990	2%
City-Wide Amenities	Gadsby Lighting Fixtures & Poles Replacement	800,000	(200,000)	-20%
Waterways Maintenance & Improvements	Environmental Restoration	1,711,200	(1,269,100)	-46%
Neighborhood Planning	Development Studies	1,250,000	(1,250,000)	-56%
City-Wide Amenities	Project Budgeting Excellence	1,750,000	(2,392,100)	-61%
City-Wide Amenities	Office of Historic Alexandria Initiatives	-	(795,100)	-100%

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - FY 2035
<b>Community Development</b>												
<b>Affordable Housing</b>												
Affordable Housing Funding	69,592,200	7,570,000	7,702,000	7,837,000	7,974,000	8,114,000	8,257,000	8,403,000	8,552,000	8,704,000	8,859,000	81,972,000
<b>Affordable Housing Total</b>	<b>69,592,200</b>	<b>7,570,000</b>	<b>7,702,000</b>	<b>7,837,000</b>	<b>7,974,000</b>	<b>8,114,000</b>	<b>8,257,000</b>	<b>8,403,000</b>	<b>8,552,000</b>	<b>8,704,000</b>	<b>8,859,000</b>	<b>81,972,000</b>
<b>City-Wide Amenities</b>												
Citywide Electric Vehicle Charging Stations	1,437,000	500,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	6,561,000
CMI Services for Landmark Development Infrastructure	931,200	-	-	-	-	-	-	-	-	-	-	-
Gadsby Lighting Fixtures & Poles Replacement	4,235,000	300,000	100,000	100,000	-	100,000	-	100,000	-	100,000	-	800,000
Landmark Mall Redevelopment Project	181,787,417	-	-	-	-	-	-	-	-	-	-	-
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	1,750,000
Public Art Acquisition	3,500,889	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000
Public Art Conservation Program	457,600	25,000	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800	68,000	646,400
Transportation Signage & Wayfinding System	2,367,000	-	30,000	-	30,000	-	30,000	-	30,000	-	30,000	150,000
<b>City-Wide Amenities Total</b>	<b>197,298,284</b>	<b>1,125,000</b>	<b>1,426,200</b>	<b>1,410,500</b>	<b>1,779,800</b>	<b>1,851,700</b>	<b>1,783,600</b>	<b>1,262,600</b>	<b>1,209,200</b>	<b>1,266,800</b>	<b>1,192,000</b>	<b>14,307,400</b>
<b>Neighborhood Planning</b>												
Alexandria West Recreation Center	-	-	-	-	-	200,000	-	-	-	-	-	200,000
Braddock Road Area Plan - Streetscape Improvements	677,564	-	-	-	-	-	-	-	-	-	-	-
Development Studies	2,630,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	1,250,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	140,256,563	25,531,000	-	-	-	-	-	-	-	-	-	25,531,000
<b>Neighborhood Planning Total</b>	<b>143,564,127</b>	<b>25,531,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>200,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>26,981,000</b>
<b>Public Safety Enhancements</b>												
Citywide Street Lighting	3,159,601	-	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000	48,500	336,000
Fire Department Vehicles & Apparatus	24,784,152	6,655,000	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	40,250,000
Fire Hydrant Maintenance Program	1,929,900	250,000	493,500	513,700	534,300	555,400	576,700	598,700	621,500	651,500	677,600	5,472,900
Knox Box Replacement	616,500	-	-	-	-	-	-	-	-	-	-	-
SCBA Compressor	-	-	157,300	-	-	-	-	-	-	-	-	157,300
SCBA Fleet Replacement	-	-	-	4,428,700	4,675,500	-	-	-	-	-	-	9,104,200
<b>Public Safety Enhancements Total</b>	<b>30,490,153</b>	<b>6,905,000</b>	<b>7,195,800</b>	<b>8,993,400</b>	<b>9,041,800</b>	<b>3,213,400</b>	<b>3,475,700</b>	<b>2,343,700</b>	<b>3,417,000</b>	<b>5,218,500</b>	<b>5,516,100</b>	<b>55,320,400</b>
<b>Waterways Maintenance &amp; Improvements</b>												
Environmental Restoration	5,076,359	148,700	153,100	157,900	162,800	167,900	173,100	178,500	184,000	189,700	195,500	1,711,200
Oronoco Outfall Remediation Project	18,465,633	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
<b>Waterways Maintenance &amp; Improvements Total</b>	<b>23,541,992</b>	<b>148,700</b>	<b>5,253,100</b>	<b>157,900</b>	<b>162,800</b>	<b>167,900</b>	<b>173,100</b>	<b>178,500</b>	<b>184,000</b>	<b>189,700</b>	<b>195,500</b>	<b>6,811,200</b>
<b>Community Development Total</b>	<b>464,486,756</b>	<b>41,279,700</b>	<b>21,827,100</b>	<b>18,398,800</b>	<b>19,208,400</b>	<b>13,547,000</b>	<b>13,939,400</b>	<b>12,187,800</b>	<b>13,612,200</b>	<b>15,379,000</b>	<b>16,012,600</b>	<b>185,392,000</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>151,564,200</b>	<b>69,592,200</b>	<b>7,570,000</b>	<b>7,702,000</b>	<b>7,837,000</b>	<b>7,974,000</b>	<b>8,114,000</b>	<b>8,257,000</b>	<b>8,403,000</b>	<b>8,552,000</b>	<b>8,704,000</b>	<b>8,859,000</b>	<b>81,972,000</b>
Financing Plan													
Cash Capital	40,400,000	30,400,000	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	105,810,200	33,838,200	6,570,000	6,702,000	6,837,000	6,974,000	7,114,000	7,257,000	7,403,000	7,552,000	7,704,000	7,859,000	71,972,000
Use of CIP Designated Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	5,354,000	5,354,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>151,564,200</b>	<b>69,592,200</b>	<b>7,570,000</b>	<b>7,702,000</b>	<b>7,837,000</b>	<b>7,974,000</b>	<b>8,114,000</b>	<b>8,257,000</b>	<b>8,403,000</b>	<b>8,552,000</b>	<b>8,704,000</b>	<b>8,859,000</b>	<b>81,972,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect latest available projection of meals tax revenue and the corresponding amount dedicated to Affordable Housing.

### PROJECT DESCRIPTION & JUSTIFICATION

As part of the Approved FY 2019 Operating Budget and FY 2019 – FY 2028 CIP, City Council approved a one percent increase in the restaurant meals tax (from 4% to 5%), to provide dedicated funding for Affordable Housing projects. The CIP continues this allocation of dedicated funding for affordable housing through the meals tax. Over the 10-year CIP, this dedicated funding source is projected to provide \$71.9 million for Affordable Housing projects.

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.

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. The City funding for affordable housing uses gap financing, so all projects are contingent on a mix of funding sources beyond City funding, which may include private, state, and federal funds, with the City funding the remaining need.

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

- **Arlandria Project – AHDC (Sansé & 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 474 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.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

(Continued on next page)

Affordable Housing (continued)

- **Arlandria Chirilagua Housing Cooperative Rehabilitation** – ARPA funding in the amount of \$2.5 million has been 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. Design and construction work is underway for this project
- **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.
- **CLI Elbert Ave** – Redevelop and expand an existing 28-unit nonprofit-owned affordable building in Arlandria to an 91 unit development. 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:** 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 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.
- **Arlandria Assemblage** - Development and Preservation of affordable properties owned by Wesley Housing and other partners within the general area of Notabene drive.
- **North Potomac Yard Block 23** - CDD conditions regarding development of collocated project school and housing.
- **Parkstone – Homeownership Project-** Parcel conveyed with 2020 Parkstone acquisition.
- **Parkstone II** - Redevelopment of underutilized land and parking lot to increase affordability onsite.

## CITYWIDE ELECTRIC VEHICLE CHARGING STATIONS

DOCUMENT SUBSECTION: City-Wide Amenities  
 MANAGING DEPARTMENT: Office of Climate Action

PROJECT LOCATION: Citywide  
 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>7,998,000</b>	<b>1,437,000</b>	<b>500,000</b>	<b>937,000</b>	<b>937,000</b>	<b>937,000</b>	<b>937,000</b>	<b>937,000</b>	<b>344,000</b>	<b>344,000</b>	<b>344,000</b>	<b>344,000</b>	<b>6,561,000</b>
Financing Plan													
Cash Capital	7,998,000	1,437,000	500,000	937,000	937,000	937,000	937,000	937,000	344,000	344,000	344,000	344,000	6,561,000
GO Bonds	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>7,998,000</b>	<b>1,437,000</b>	<b>500,000</b>	<b>937,000</b>	<b>937,000</b>	<b>937,000</b>	<b>937,000</b>	<b>937,000</b>	<b>344,000</b>	<b>344,000</b>	<b>344,000</b>	<b>344,000</b>	<b>6,561,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$937,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support installation of one electric vehicle charging site in FY 2026.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>931,200</b>	<b>931,200</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	931,200	931,200	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>931,200</b>	<b>931,200</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>5,035,000</b>	<b>4,235,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>800,000</b>
Financing Plan													
Cash Capital	4,085,000	3,285,000	300,000	100,000	100,000	-	100,000	-	100,000	-	100,000	-	800,000
GO Bonds	950,000	950,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>5,035,000</b>	<b>4,235,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>100,000</b>	-	<b>800,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$200,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate-term needs.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>181,787,417</b>	<b>181,787,417</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	99,254,127	99,254,127	-	-	-	-	-	-	-	-	-	-	-
Landmark Redevelopment Supported Bonds	82,083,290	82,083,290	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>181,787,417</b>	<b>181,787,417</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP for FY 2026 and beyond funding. Prior year appropriations updated to reflect final issuance sizing/capitalized interest for FY 2024 and prior. A subsequent Supplemental Appropriation Ordinance (SAO) will finalize the total issuance amount/capitalized interest for the Fall 2024/FY 2025 issuance.

### 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 is anticipated to fund some \$123.6 million in on site infrastructure improvements and acquire for \$54 million for 10 acres of land on site for the hospital to construct its new facilities. The developer will be contributing an estimated \$57 million. The City would then lease the land long-term to Inova through the City Industrial Development Authority for a nominal amount.

The City would issue GO bonds to finance its \$177.6 million<sup>1</sup> investment and 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 \$340 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,374,178</b>	<b>1,374,178</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,374,178	1,374,178	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,374,178</b>	<b>1,374,178</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 - FY 2029 totaling \$795,100 eliminated as part of CIP reductions/reprioritizations to support other critical capital needs. Remaining prior year balances will address the immediate storage needs of the artifacts and develop an interpretive strategy for the Waterfront.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>2,958,000</b>	<b>1,208,000</b>	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Financing Plan													
Cash Capital	2,958,000	1,208,000	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
<b>Financing Plan Total</b>	<b>2,958,000</b>	<b>1,208,000</b>	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 – FY 2034 reduced by \$2.4 million as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support projected cost-estimating service needs.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>7,900,889</b>	<b>3,500,889</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,400,000</b>
Financing Plan													
Cash Capital	6,410,000	2,010,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000
GO Bonds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	1,240,889	1,240,889	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>7,900,889</b>	<b>3,500,889</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,400,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream for the commission and/or purchase of original works of public art for placement in public spaces throughout the City based on the process and goals outlined in the City Council approved Public Art Implementation Plan and Policy (2014). This award-winning program integrates works of permanent art into other City projects such as Lake Cook and Simpson Park Playground, or through independent projects such as Burke Library as well as temporary projects including the annual Site See series at Waterfront Park. Each year the Office of the Arts, in collaboration with various City departments and Commissions, develops a 3-year workplan to identify locations and budget allocations for permanent and temporary public art projects throughout the City based on the proposed funding levels outlined in the approved Policy. This project also supports public art in private development by demonstrating the City’s commitment to public art. Public Art supports four different areas of the City’s Strategic Plan: Distinctive and Vibrant Neighborhoods; Flourishing Arts, Culture and Recreation; Strong Economy; and Thriving Children and Youth.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013); The Public Art Implementation Plan and Policy (December, 2014)(the Public Art Policy was previously approved in October, 2012); Public Art Acquisition has also been noted in numerous Small Area Plans throughout the city as well as other plans such as the Citywide Park Improvement Plan (2014), Waterfront Plan, Beauregard Small Area Plan, Braddock Small Area Plan, Braddock East Small Area Plan, Old Town North, Arlandria-Chirilagua Small Area Plan, and Landmark/Van Dorn Small Area Plan. The acquisition of public art for the City of Alexandria is supported by the Alexandria Commission for the Arts.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## PUBLIC ART CONSERVATION PROGRAM

DOCUMENT SUBSECTION: City-Wide Amenities  
 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,104,000</b>	<b>457,600</b>	<b>25,000</b>	<b>59,200</b>	<b>73,500</b>	<b>62,800</b>	<b>64,700</b>	<b>66,600</b>	<b>68,600</b>	<b>85,200</b>	<b>72,800</b>	<b>68,000</b>	<b>646,400</b>
Financing Plan													
Cash Capital	1,104,000	457,600	25,000	59,200	73,500	62,800	64,700	66,600	68,600	85,200	72,800	68,000	646,400
<b>Financing Plan Total</b>	<b>1,104,000</b>	<b>457,600</b>	<b>25,000</b>	<b>59,200</b>	<b>73,500</b>	<b>62,800</b>	<b>64,700</b>	<b>66,600</b>	<b>68,600</b>	<b>85,200</b>	<b>72,800</b>	<b>68,000</b>	<b>646,400</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$32,500 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate-term needs.

### 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 2026 – FY 2028 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 Assessment (2011, 2013); Public Art Conservation Assessment (2019, 2023 (anticipated)); Public Art Implementation Plan (approved by City Council 12/2014); Citywide Arts and Culture Plan and Policy (approved by City Council 12/2016); 2023 Conservation Assessment; Maintenance of the City's public art collection is supported by the Alexandria Commission for the Arts.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Public Art Conservation Program (continued)

Public Art Conservation Program FY 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
Public Art Relocation (includes removal and installation)	\$10,000
Site See Preparations	\$10,000
Emergency Projects	\$5,000
<b>Total Fiscal Year 2026</b>	<b>\$25,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
King Street Gardens Park Maintenance	\$14,000
Del Ray Blocks Repair	\$5,000
Del Ray Mural Site Preparation	\$10,000
Bronze Sculpture Conservation/Cleaning	\$15,000
Public Art Signage Replacement	\$10,000
Emergency Projects	\$5,200
<b>Total Fiscal Year 2027</b>	<b>\$59,200</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Public Art Condition Assessment	\$12,000
Public Art Relocation (includes removal and installation)	\$10,000
Site See Preparations	\$10,000
Mural Repairs	\$12,500
Public Art Preventive Care/Cleaning	\$15,000
Public Art General Repairs as outlined in the 2023-2024 Conservation Assessment	\$9,000
Emergency Projects	\$5,000
<b>Total Fiscal Year 2028</b>	<b>\$73,500</b>

## TRANSPORTATION SIGNAGE & WAYFINDING SYSTEM

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Transportation Signage & Wayfinding System													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>2,517,000</b>	<b>2,367,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	<b>150,000</b>
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	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,517,000</b>	<b>2,367,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	-	<b>30,000</b>	<b>150,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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.

Outyear 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	PROJECT LOCATION: Alexandria West Planning Area
MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities	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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>
Financing Plan													
Cash Capital	200,000	-	-	-	-	-	200,000	-	-	-	-	-	200,000
<b>Financing Plan Total</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2026 - FY 2035 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 Assessment (2015 and 2019); Recreation, Parks and Cultural Activities Strategic Plan (2023-2025); 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>677,564</b>	<b>677,564</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	339,000	339,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	338,564	338,564	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>677,564</b>	<b>677,564</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Prior year City funding totaling \$435,000 removed from this project as part of CIP reductions/reprioritizations to support other critical capital needs. City funding and corresponding developer contributions will be budgeted/appropriated once a specific project has been identified, funds have been committed and initial project planning work has commenced.

### 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

### ADDITIONAL OPERATING IMPACTS

Braddock Road Area Plan

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>3,880,000</b>	<b>2,630,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	<b>1,250,000</b>
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	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,880,000</b>	<b>2,630,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	-	<b>250,000</b>	<b>1,250,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

**CHANGES FROM PRIOR YEAR CIP**

Funding planned for FY 2026 - FY 2034 reduced by \$1,250,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate-term needs. Funding added for FY 2035.

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>165,787,563</b>	<b>140,256,563</b>	<b>25,531,000</b>	-	-	-	-	-	-	-	-	-	<b>25,531,000</b>
Financing Plan													
Cash Capital	19,060,528	19,060,528	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	120,889,289	112,055,889	8,833,400	-	-	-	-	-	-	-	-	-	8,833,400
GO Bonds (Stormwater)	8,367,000	1,383,000	6,984,000	-	-	-	-	-	-	-	-	-	6,984,000
Private Capital Contributions	676,186	676,186	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,241,200	3,241,200	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	6,169,811	456,211	5,713,600	-	-	-	-	-	-	-	-	-	5,713,600
Use of CIP Designated Fund Balance	150,100	150,100	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
Prior Capital Funding	3,233,449	3,233,449	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>165,787,563</b>	<b>140,256,563</b>	<b>25,531,000</b>	-	-	-	-	-	-	-	-	-	<b>25,531,000</b>
Operating Impact	11,185,100	-	-	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	1,354,000	1,395,000	11,185,100

### CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$40.0 million due to scope refinement, further development of design, and market-driven increases in cost of labor and materials.

Funding this proposed \$40.0 million increase has been accomplished through a mixture of reductions/reprioritization from other City projects within the 10-year planning window (\$21.5 million), transfers of prior-year balances from other City projects (\$14.5 million), and identification of new funding sources to support project (\$4.0 million). Included within these reprioritization of prior-year and future funding is \$14.5 million in Stormwater Utility funded cash capital and GO Bonds to support stormwater infrastructure elements of the project.

### 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.

Projected construction costs have increased due to further scope refinement, further design development, and market drivers. The most significant changes are due to more detailed site and existing condition assessments indicating conditions of the bulkhead and shoreline have declined. In addition, engineering and cost analysis for the stormwater and pumping system, structural bulkhead, and electrical infrastructure have progressed.

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 commence 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.

(Continued on next page)

#### 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.

Waterfront Small Area Plan Implementation (continued)

The scope of work includes detailed site investigations and condition assessments of existing civil and shoreline infrastructure. These more recent investigations have identified that multiple segments of the City's shoreline and bulkhead are in a state of decline and disrepair that warrant very near-term replacement based on age and condition. The scope of this repair and replacement, which is in alignment with the baseline 2015 Waterfront Plan and flood mitigation goals, is not achievable within current funding. Additional funding is being requested to make the necessary replacements and repairs. All repair and replacement will also support achievement of the City's goals to reduce riverine flooding from the Potomac River, minimizing the frequency of flood impacts anticipated due to climate change and a predicted increase in the tidal range and elevation of the river.

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 late 2026 or 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 will incorporate scope, funding, and construction for Lower King Street Improvements as well. The team will also support development of the operations and maintenance strategy and will inform the City's operating budget planning process, as needed.

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>3,495,601</b>	<b>3,159,601</b>	-	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>45,500</b>	<b>47,000</b>	<b>48,500</b>	<b>336,000</b>
Financing Plan													
Cash Capital	3,081,250	2,745,250	-	30,000	31,000	32,000	33,000	34,000	35,000	45,500	47,000	48,500	336,000
GO Bonds	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	10,328	10,328	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	204,023	204,023	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,495,601</b>	<b>3,159,601</b>	-	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>45,500</b>	<b>47,000</b>	<b>48,500</b>	<b>336,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 eliminated as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate-term needs.

### 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 City lighting standards will be evaluated and revised in late FY 2025/early FY 2026 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>65,034,152</b>	<b>24,784,152</b>	<b>6,655,000</b>	<b>6,515,000</b>	<b>4,020,000</b>	<b>3,800,000</b>	<b>2,625,000</b>	<b>2,865,000</b>	<b>1,710,000</b>	<b>2,750,000</b>	<b>4,520,000</b>	<b>4,790,000</b>	<b>40,250,000</b>
Financing Plan													
Cash Capital	37,906,400	5,451,400	3,005,000	2,370,000	4,020,000	3,800,000	2,625,000	2,865,000	1,710,000	2,750,000	4,520,000	4,790,000	32,455,000
GO Bonds	17,650,991	17,650,991	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	7,795,000	-	3,650,000	4,145,000	-	-	-	-	-	-	-	-	7,795,000
Prior Capital Funding	1,681,761	1,681,761	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>65,034,152</b>	<b>24,784,152</b>	<b>6,655,000</b>	<b>6,515,000</b>	<b>4,020,000</b>	<b>3,800,000</b>	<b>2,625,000</b>	<b>2,865,000</b>	<b>1,710,000</b>	<b>2,750,000</b>	<b>4,520,000</b>	<b>4,790,000</b>	<b>40,250,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$12.9 million, including \$4.8 million for FY 2035. The updated funding schedule addresses significant increases in the costs of- and lead times to procure heavy vehicles and apparatus for the Fire Department. Increases to this project were addressed through reductions and reallocations from other City projects.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>7,402,800</b>	<b>1,929,900</b>	<b>250,000</b>	<b>493,500</b>	<b>513,700</b>	<b>534,300</b>	<b>555,400</b>	<b>576,700</b>	<b>598,700</b>	<b>621,500</b>	<b>651,500</b>	<b>677,600</b>	<b>5,472,900</b>
Financing Plan													
Cash Capital	7,402,800	1,929,900	250,000	493,500	513,700	534,300	555,400	576,700	598,700	621,500	651,500	677,600	5,472,900
<b>Financing Plan Total</b>	<b>7,402,800</b>	<b>1,929,900</b>	<b>250,000</b>	<b>493,500</b>	<b>513,700</b>	<b>534,300</b>	<b>555,400</b>	<b>576,700</b>	<b>598,700</b>	<b>621,500</b>	<b>651,500</b>	<b>677,600</b>	<b>5,472,900</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$223,700, based upon available project balances. Project maintains sufficient funding for immediate-term needs. Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

The fire hydrant maintenance program keeps over 3,000 fire hydrants Citywide in service. This program provides capital funding to replace end of life and damaged fire hydrants, as well as establish a preventative maintenance schedule to minimize the number of preventable out of service hydrants. Having a readily accessible, reliable water source in the event of a fire is critical to effective fire suppression. Fire hydrants may be out of service for a variety of reasons, including being struck by errant vehicles, or a water leak from the hydrant or hydrant valve. Routine hydrant maintenance is funded through the operating budget. This CIP project allows for better planning of the asset replacement cycle.

The Department of Transportation & Environmental Services keeps current a list of out-of-service fire hydrants which is closely coordinated with the Alexandria Fire Department. Currently, an average of 30-40 fire hydrants citywide (typically no more than 1-2% of the overall system) are out of service at any given time. There is redundancy built in the system to ensure the Fire Department always has access to water.

In years FY 2026 - 2028, funding is proposed to perform preventative maintenance on up to 20% existing hydrants in each fiscal year. In addition, due to deferred maintenance, staff will be replacing key wear components, painting, and replacing hydrant nozzle caps and gaskets that would not typically be replaced during the preventative maintenance cycle and to account for additional repairs expected to be identified during the preventative maintenance work. Each part plays a critical role in ensuring the proper functioning of the hydrant.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## KNOX BOX REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

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

Knox Box Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>616,500</b>	<b>616,500</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	616,500	616,500	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>616,500</b>	<b>616,500</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

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

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## SCBA COMPRESSOR REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

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

SCBA Compressor													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>157,300</b>	-	-	<b>157,300</b>	-	-	-	-	-	-	-	-	<b>157,300</b>
Financing Plan													
Cash Capital	157,300	-	-	157,300	-	-	-	-	-	-	-	-	157,300
<b>Financing Plan Total</b>	<b>157,300</b>	-	-	<b>157,300</b>	-	-	-	-	-	-	-	-	<b>157,300</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

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

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SCBA FLEET REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Enhancements  
 MANAGING DEPARTMENT: Fire Department

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

SCBA Fleet Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>9,104,200</b>	-	-	-	<b>4,428,700</b>	<b>4,675,500</b>	-	-	-	-	-	-	<b>9,104,200</b>
Financing Plan													
Cash Capital	9,104,200	-	-	-	4,428,700	4,675,500	-	-	-	-	-	-	9,104,200
<b>Financing Plan Total</b>	<b>9,104,200</b>	-	-	-	<b>4,428,700</b>	<b>4,675,500</b>	-	-	-	-	-	-	<b>9,104,200</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No Additional Operating Impacts identified at this time.

## ENVIRONMENTAL RESTORATION

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

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Environmental Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>6,787,559</b>	<b>5,076,359</b>	<b>148,700</b>	<b>153,100</b>	<b>157,900</b>	<b>162,800</b>	<b>167,900</b>	<b>173,100</b>	<b>178,500</b>	<b>184,000</b>	<b>189,700</b>	<b>195,500</b>	<b>1,711,200</b>
Financing Plan													
Cash Capital	892,993	892,993	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	3,226,032	3,226,032	-	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Fund	912,700	348,100	49,100	50,500	52,100	53,700	55,400	57,100	58,900	60,700	62,600	64,500	564,600
Stormwater Utility Fund	861,141	296,541	49,100	50,500	52,100	53,700	55,400	57,100	58,900	60,700	62,600	64,500	564,600
TIP	818,173	236,173	50,500	52,100	53,700	55,400	57,100	58,900	60,700	62,600	64,500	66,500	582,000
Prior Capital Funding	76,520	76,520	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>6,787,559</b>	<b>5,076,359</b>	<b>148,700</b>	<b>153,100</b>	<b>157,900</b>	<b>162,800</b>	<b>167,900</b>	<b>173,100</b>	<b>178,500</b>	<b>184,000</b>	<b>189,700</b>	<b>195,500</b>	<b>1,711,200</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Prior year city funding totaling \$110,710 and funding planned for FY 2026 - FY 2034 totaling \$1.3 million reduced as part of CIP reductions/reprioritizations to support other critical capital needs. Project maintains sufficient funding for the capitalized Sustainability Coordinator position paid out of this project. WQIF funds are appropriated once received and a 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>23,565,633</b>	<b>18,465,633</b>	-	<b>5,100,000</b>	-	-	-	-	-	-	-	-	<b>5,100,000</b>
Financing Plan													
Cash Capital	7,196,926	4,696,926	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
GO Bonds	5,316,000	2,716,000	-	2,600,000	-	-	-	-	-	-	-	-	2,600,000
GO Bonds (Stormwater)	9,938,074	9,938,074	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	926,505	926,505	-	-	-	-	-	-	-	-	-	-	-
Stormwater Utility Fund	188,128	188,128	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>23,565,633</b>	<b>18,465,633</b>	-	<b>5,100,000</b>	-	-	-	-	-	-	-	-	<b>5,100,000</b>
Operating Impact	2,014,000	-	-	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	314,000	2,014,000

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 moved to FY 2027 based upon most recent project schedule update.

### PROJECT DESCRIPTION & JUSTIFICATION

The Office of Environmental Quality (a division of Transportation & Environmental Services) continues to actively manage environmental impacts associated with the former 19<sup>th</sup> century City owned manufactured gas plant (used to provide gas to City street lights) that once operated at the corner of North Lee and Oronoco Streets. The plant historically supplied coal-derived manufactured gas for lighting Alexandria and subsequently left residue in the underlying soil and ground water that have been the ongoing source of oily substances evident beneath the observation deck at the end of Oronoco Street.

As a part of the Corrective Action Plan (CAP) undertaken by the City and approved by the Virginia Department of Environmental Quality (VDEQ) through its Voluntary Remediation Program (VRP), the City has implemented a number of projects aimed at eliminating discharges of the oily substances into the Potomac River including, but not limited to:

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

On November 1, 2023 the City reached a lawsuit settlement with the Potomac Riverkeeper and a Consent Decree was entered January 9, 2024. The requirements of the Consent Decree include a continuation of the activities the City has implemented under the VRP, including continued free product recovery and installation of additional recovery wells, additional pipeline rehabilitation, and site characterization of the sediment under Robinson Terminal North pier and potential sediment remediation. 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.