

# COMMUNITY DEVELOPMENT

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## Community Development

Subsection	Project	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
<b>City-wide Amenities</b>													
	Coordinated Sign & Wayfinding System	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	Crime Prevention Projects (Street Lighting)	35,000	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$270,000
<b>Small Area Planning</b>													
	King Street Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	Braddock Area Plan Implementation	100,000	0	0	0	0	0	0	0	0	0	0	\$0
	Waterfront Plan Implementation	0	0	0	0	0	0	0	0	0	0	10,000	\$10,000
	Landmark/Van Dorn Area Plan	0	0	0	0	0	0	0	0	0	0	10,000	\$10,000
	Redevelopment of Arlandria	500,000	0	0	0	0	0	0	0	0	0	0	\$0
<b>Stream &amp; Channel Maintenance</b>													
	Environmental Restoration	\$388,750	\$0	\$122,000	\$0	\$134,000	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$706,000
	Four Mile Run Watershed Improvements	0	0	0	0	0	0	0	0	0	0	10,000	\$10,000
	Four Mile Run Park & Stream Restoration	965,497	0	455,545	455,545	0	0	0	0	0	0	0	\$911,090
	Four Mile Run Channel Maintenance	600,000	0	0	600,000	0	0	0	600,000	0	0	0	\$1,200,000
	Lower King Street Flooding	0	0	0	0	0	0	100,000	250,000	0	0	0	\$350,000
	Stream and Channel Maintenance	1,770,750	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$4,200,000
	City Marina Waterfront Dredging	0	0	0	0	100,000	3,000,000	0	0	0	100,000	3,000,000	\$6,200,000
<b>Woodrow Wilson Bridge Project</b>													
	Woodrow Wilson Bridge Project	\$18,767,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure Requests</b>		<b>\$23,127,208</b>	<b>\$100,000</b>	<b>\$607,545</b>	<b>\$1,085,545</b>	<b>\$864,000</b>	<b>\$3,630,000</b>	<b>\$880,000</b>	<b>\$1,480,000</b>	<b>\$780,000</b>	<b>\$730,000</b>	<b>\$3,820,000</b>	<b>\$13,977,090</b>
<b>Less Total Revenues</b>		<b>\$19,432,211</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Subtotal Requests</b>		<b>\$3,694,997</b>	<b>\$100,000</b>	<b>\$357,545</b>	<b>\$835,545</b>	<b>\$864,000</b>	<b>\$3,630,000</b>	<b>\$880,000</b>	<b>\$1,480,000</b>	<b>\$780,000</b>	<b>\$730,000</b>	<b>\$3,820,000</b>	<b>\$13,477,090</b>

# Community Development

## Transportation Signage and Wayfinding System

**Subsection:** City-wide Amenities  
**Managing Department:** Planning & Zoning/T&ES  
**Phase:** Phase 2 (Alternatives Analysis)

**Estimated Useful Life of Improvement:** Not Applicable  
**Priority:** Highly Desirable  
**Project Group:** 3

**Project Summary:** 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.

**Changes from Prior Year:** Total implementation of this project is estimated at \$2.3 million. \$100,000 is included in FY 2011 to partially complete the first phase of implementation, including the fabrication and installation of parking wayfinding signs in Old Town.

**Project History:** A study undertaken by the City to evaluate the need for a new visitors' center concluded in 2003 that a major weakness is an ineffective and inadequate sign program to direct persons around the City, including informational and directional signs for visitors, tourists, residents, and business travelers. As a result of the need to be more proactive in orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. With increased regional competition for retail, restaurant, and tourism dollars, this is a key economic development project. In September 2007, \$450,000 was allocated for the design of the wayfinding and identification system. Parking in Old Town has been identified as a high priority issue by the City Council, the Planning Commission, the Chamber of Commerce, and others. An Old Town Parking Study is under way; this study and previous studies indicate that visitors are not able to easily locate parking garages; that is why the proposed initial phase of this program is parking wayfinding signage in Old Town.

**Schedule:** The design phase of this project is currently nearing completion and is expected to be completed by the Spring 2010. Work sessions with the City Council, Planning Commission, and two Boards of Architectural Review were held in January 2009. The implementation phase has not yet begun; once it does, it can occur over time as funding becomes available. Implementation involves the fabrication and installation of the wayfinding signs. Implementation will be coordinated with the implementation of the Braddock, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, and Landmark/Van Dorn plans.

**Customer Service Level Impact:** A well-designed and implemented wayfinding program will provide a comprehensive wayfinding program for vehicles and pedestrians, 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.

**Operating Impact:** Specific operating costs are unknown at this time, but the cost of replacement signs will be a component of future operating budgets.

Coordinated Sign System	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	100,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Coordinated Sign System	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	100,000

Capital Performance Measures
On-time (within projected time period)
On-budget (within projected range of costs)
Creates a City-wide framework that directs the type and placement of signage and is sustainable as well as expandable
Projects a consistent image for the City

# Community Development

## Crime Prevention Projects

**Subsection:** City-wide Amenities  
**Managing Department:** T&ES  
**Project Group:** 1

**Estimated Useful Life of Improvement:** 20 years  
**Priority:** Essential

**Project Summary:** This project provides funding for the replacement of street lighting citywide, particularly addressing deficiencies in areas where crime data shows that poor lighting might attribute to increased criminal activity. This project also provides funding for the purchase of Gadsby light fixtures and poles. Additional street cans can also be funded with this account to help mitigate litter in the City. Other small capital projects designed to react to trends in crime in the City can also be funded through this project.

**Changes from Prior Year:** Funding totaling \$270,000 (\$30,000 annually) has been planned for FY 2012 – 2020, and \$35,000 remains in unallocated prior year funds for this project. Annual funding was reduced from \$60,000 (annually) to \$30,000 (annually) for FY 2012 – FY 2020.

**Project History:** This project was formerly listed as Miscellaneous Street Cans/Street Lighting in previous capital plans. Under this title, the project provided funding for the replacement of street cans and lighting, particularly to address deficiencies that were noted during the Inner City Walk of 2006. \$25,000 of previously unallocated balance was expended in FY 2009 for lighting to address various deficiencies in the Arlandria area.

Since many of the issues identified in the Inner-City Walks have been addressed (particularly related to street cans) this project will now focus on funding the implementation of street lighting as a crime prevention measure. In an effort to increase the safety of residents and to aid the Alexandria Police Department with crime prevention activities, future funding will be used to address street lighting deficiencies in areas where crime data shows that increased lighting could prevent criminal activity. Funding is currently planned for FY 2012 – 2020 to begin to address street lighting deficiencies and for the purchase of Gadsby light fixtures and poles where appropriate.

**Operating Impact:** This project will have no impact on the operating budget.

Crime Prevention Projects	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	35,000	0	30,000	30,000	30,000	30,000
Less Revenues	0	0	0	0	0	0
Net City Share	35,000	0	30,000	30,000	30,000	30,000

Crime Prevention Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	30,000	30,000	30,000	30,000	30,000	120,000
Less Revenues	0	0	0	0	0	0
Net City Share	30,000	30,000	30,000	30,000	30,000	120,000

# Community Development

## King Street Plan Implementation

Subsection: Neighborhood Planning  
 Managing Department: Planning & Zoning  
 Project Group: 3

Estimated Useful Life of Improvement: Not Applicable at this time  
 Priority: Highly Desirable

**Project Summary:** This project will assist in the implementation of the King Street Retail Strategy. Improvements could include new street furniture, improved sidewalks, new plantings, opportunities to coordinate with the wayfinding program, and other improvements for King Street. A streetscape plan would need to be coordinated with T&ES and RPCA. Future funding may be included for this CIP project as specific initiatives are identified.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

King Street Plan	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

King Street Plan	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

## Braddock Area Plan Implementation

Subsection: Neighborhood Planning  
 Managing Department: Planning & Zoning  
 Project Group: 3

Estimated Useful Life of Improvement: Not Applicable at this time  
 Priority: Highly Desirable

**Project Summary:** 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 open space and community amenities. Other potential improvements include but not limited to new street furniture, improved sidewalks, new plantings and other improvements. Future funding may be included for this CIP project as specific initiatives are identified.

Overall City investment in the Braddock Area Plan Implementation is likely to exceed the amount current programmed and more detailed cost implications will be developed as specific projects are brought forward for consideration.

**Changes from Prior Year:** \$100,000 in prior year unallocated balance remains for this project.

**Operating Impact:** Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

Braddock Area Plan	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	100,000	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	0	0	0	0	0

  

Braddock Area Plan	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

# Community Development

## Waterfront Plan Implementation

**Subsection:** Neighborhood Planning  
**Managing Department:** Planning & Zoning  
**Project Group:** 3

**Estimated Useful Life of Improvement:** Not Applicable at this time  
**Priority:** Highly Desirable

**Project Summary:** This project provides a placeholder to assist in the implementation of the forthcoming updated Alexandria Waterfront Plan. This project is part of a new planning process for Alexandria's waterfront that was initiated in early 2009. The Waterfront Plan will cover the area from Jones Point Park in the South to Daingerfield Island in the North. This project would encompass the implementation of specific elements of the Waterfront Plan (which is still under development), including but not limited to, a comprehensive plan for flood mitigation in the lower King Street commercial area, upgrades to the utilities at the City Marina, as well as upgrades to City Marina's seawalls.

**Changes from Prior Year:** The City Marina Utility Upgrades, City Marina Seawalls, and Lower King Street Flooding projects have been split out into separate project listings with corresponding funding for the FY 2011 – FY 2020 CIP.

**Project History:** 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 were approved by Council.

**Operating Impact:** Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

Waterfront Plan	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Waterfront Plan	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Plan Implement.	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

# Community Development

## Landmark/Van Dorn Area Plan Implementation

**Subsection:** Neighborhood Planning  
**Managing Department:** Planning & Zoning  
**Project Group:** 3

**Estimated Useful Life of Improvement:** Not Applicable at this time  
**Priority:** Highly Desirable

**Project Summary:** The Landmark/Van Dorn Corridor Plan was adopted by City Council in February 2009. This 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 many 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 both by the City and the developers. 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 for this CIP project as specific initiatives are identified.

**Changes from Prior Year:** There have been no changes to this project.

**Project History:** General Growth Properties (GGP) who manages the mall and owns a large portion of the mall along with Sears and Macy's, has been planning a major redevelopment of this key 55 acre site. Previously discussed plans called for a mixed-use town center with major anchor stores, rejuvenated retail, movie theatres, residential units, as well as possible office space.

It remains to be seen whether the new infrastructure and public amenities that will be part of the redevelopment plan will require City funding. GGP has previously indicated that it believes City funding will be needed to make the project financially feasible. The City has indicated that when actual financial projections of the project are developed, the issue of potential City funding will be clarified. If City capital funding were to be provided, it may take the form of Tax Increment Financing (TIF). Some of the new tax revenues, generated by a redeveloped project, would finance some of the project infrastructure through the issuance of TIF-type bonds whose debt service would be paid by project generated tax revenues. It is too early in the project's planning phases to determine if TIF or any other kind of City funding will be necessary.

**Operating Impact:** Any financing plan, including that using a TIF, would result in net new tax revenues being generated for the City's General Fund. These funds would be used to offset any operating costs that might be incurred by the City.

Landmark/Van Dorn Area Plan	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Landmark/Van Dorn Area Plan	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

# Community Development

## Redevelopment of Arlandria

**Subsection:** Neighborhood Planning  
**Managing Department:** Planning & Zoning/T&ES  
**Project Group:** 3

**Estimated Useful Life of Improvement:** 40+ years  
**Priority:** Highly Desirable

**Project Summary:** This project provides for redevelopment work in key commercial areas of Arlandria as a part of the overall revitalization of this neighborhood. \$500,000 in prior year balance remains unallocated for this project. Future funding may be added to this CIP project as specific initiatives are identified.

**Changes from Prior Year:** There has been no change in funding for this project.

**Project History:** The planning of this project began in 2001 as a part of the Upper Potomac West Task Force Report. The concept was to redevelop the block known as the "Safeway-Datatel" block (corner of Mt. Vernon Ave. and West Glebe Rd.) as the keystone in the entire Arlandria revitalization process. Pedestrian improvements were made in the Arlandria area (Landover Path) and the old Datatel Building was demolished and a surface parking lot was constructed in its place in FY 2005. A feasibility study has been completed for the Plan-recommended improvements to the gateway into the City of Alexandria, connections to Four Mile Run Park, and pedestrian safety improvements. Pedestrian improvements at Russell Road and Mount Vernon Avenue were completed. Additional revitalization projects are planned for the area which includes: pedestrian bulb-outs and crosswalks along Mount Vernon Avenue and East Glebe Road, installation of speed tables on Four Mile Run and Old Dominion Boulevards, installation of pavers along sidewalks on Bruce Street, Gateway improvements, and connections to Four Mile Run Park and improvements to the Commonwealth Avenue/Mount Vernon Avenue intersection. Short and long term safety improvements are planned at the intersection of Mount Vernon Avenue and West Glebe Road and Mount Vernon Avenue and West Reed Avenue. These improvements may include reallocation of existing travel lanes, new medians or crosswalk, driveway consolidations and/or elimination of turn lanes to reduce pedestrian crossing distance. Staff expects intersection improvements at Mt. Vernon and Glebe and Mt. Vernon and Reed to begin construction in the summer of FY 2011.

**Operating Impact:** Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

Redevelop. of Arlandria	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	500,000	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	500,000	0	0	0	0	0

Redevelop. of Arlandria	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

# Community Development

## Environmental Restoration

**Subsection:** Stream & Channel Maintenance  
**Managing Department:** T&ES  
**Project Group:** 1

**Estimated Useful Life of Improvement:** 25 years  
**Priority:** Essential

**Project Summary:** This program provides for various projects within the City that will enhance local water quality and eventually the water quality of the Chesapeake Bay. Projects that may be included under this program include stream restoration; water quality improvement structure; wetland enhancement; riparian buffer planting; green roofs on City buildings if found to be feasible; invasive species removal and identification of potential environmental enhancement project locations. In an effort to maximize the benefits of the program, the monies budgeted under this program may be used as matching funds to obtain additional grant funding from various State and Federal programs. Recent projects where these funds have been employed include buffer enhancements adjacent to the Holmes Run Trail and the proposed Holmes Run stream restoration at Chambliss. These projects are being implemented based on their benefits to water quality. 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. A total of \$706,000 is planned over ten years (\$122,000 in FY 2012; and \$134,000 in FY 2014, and \$150,000 in FY 2016, FY 2018, FY 2020) for this project. A total of \$388,750 remains as an unallocated balance.

**Changes from Prior Year:** Funding for FY 2012 and FY 2014 remains unchanged. Additional \$150,000 is funded for FY 2016, FY 2018 and FY 2020.

**Project History:** The City conducted a stream assessment project as part of this program that was completed in early FY 2006. The assessment identified and prioritized restoration opportunities in and along City streams. Funds from this account were also used as matching funds for a grant that enabled the City to retrofit a green roof at the Health Department Building.

**Operating Impact:** This project will have no impact on the operating budget.

Environmental Restoration	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	388,750	0	122,000	0	134,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	388,750	0	122,000	0	134,000	0

Environmental Restoration	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	150,000	0	150,000	0	150,000	706,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	0	150,000	0	150,000	706,000

# Community Development

## Four Mile Run Watershed Improvements

Subsection: Stream & Channel Maintenance  
 Managing Department: T&ES  
 Project Group: 3

Estimated Useful Life of Improvement: Not Estimated  
 Priority: Highly Desirable

**Project Summary:** This project provides for stormwater improvements in the highly urbanized Four Mile Run watershed outside the limits of the stream corridor. The City received State and Tribal Assistance Grant (STAG) funding in 2004 and 2005 for this purpose. Staff has used the 2004 monies (City share of \$157,786, EPA share of \$192,850) for a green roof (completed in October of 2009) and proposes a bioretention retrofit project at Cora Kelly Magnet Elementary School, which is located in the watershed and in close proximity to Four Mile Run. The 2005 monies (City share of \$393,627, EPA share of \$481,100) are proposed to design and construct ultra-urban BMPs at Charles Barrett Elementary School and Fire Station 206; bioretention areas at Nicholas Colesanto Art Center and Charles Barrett Elementary School; and construction of a green roof at E.C. Burke Library. The 2006 and beyond STAG monies are managed by the Department of Recreation, Parks, and Cultural Activities. Improvements inside the Four Mile Run Channel are funded by the separate Four Mile Run Park & Stream Restoration project.

Staff expects to complete the following projects with currently allocated balances:

- Jan - April 2010:** RFP for feasibility, design and construction of BMP's at Charles Barrett, Fire Station 206, Colesanto Art Center
- Jan - April 2010:** ITB for construction of Green Roof at Burke Library. Staff is currently working with the library to determine best time for actual construction. Estimate to be complete by August 2011.
- May - Dec 2010:** Design and cost estimates for BMP's at Charles Barrett, Fire Station 206, and Colesanto Art Center
- Jan - March 2011:** ITB for construction of BMP's at Charles Barrett, Fire Station 206, and Colesanto Art Center
- April - September 2011:** Construction of BMP's at Charles Barrett, Fire Station 206, and Colesanto Art Center

**Changes from Prior Year:** A prior year balance of \$158,392 has been transferred to the Four Mile Run Park and Stream Restoration to serve as the City match for the FY 2008 STAG award.

**Operating Impact:** This project will have no impact on the operating budget.

4 Mile Run Watershed Improvements	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

4 Mile Run Watershed Improvements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	10,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	0

# Community Development

## Four Mile Run Park & Stream Restoration

**Subsection:** Stream & Channel Maintenance

**Managing Department:** Recreation

**Project Group:** 3

**Estimated Useful Life of Improvement:** Not Estimated

**Priority:** Highly Desirable

**Project Summary:** This project provides for restoration work along the highly urbanized Four Mile Run channel. A State and Tribal Assistance (STAG) grant award has been appropriated from the FY 2008 Federal year in the amount of \$700,000 to be split equally between Arlington and Alexandria. This will require a match of \$286,364, which is funded from prior year balances.

In FY 2012 and 2013 respectively STAG grant local matches of \$205,545 will be required to meet the 2009 and 2010 STAG requirements. Additionally, the U.S. Army Corps of Engineers (USACE) is completing a stream feasibility study, which will enable additional restoration work from Mt. Vernon Avenue upstream. It is anticipated that federal water resource funding will become available once the Army Corps of Engineers completes its feasibility study. The Federal water resource funding could provide up to 65 percent of the cost of project elements that qualify for funding through the Army Corps of Engineers.

**Changes from Prior Year:** \$204,545 has been requested in FY 2012 and FY 2013 to meet the City of Alexandria local 2009 and 2010 STAG grant match requirement. A prior year balance of \$158,392 has been transferred from the Four Mile Run Watershed Improvements project to help serve as the City match for the FY 2008 STAG award.

### Project Schedule:

Four Mile Run Tidal Demonstration Revised Schedule:

- Design work begins in March 2009 and expected to continue through November 2010
- Submittal of design to EPA and VA DEQ for review, October 2010
- Advertise for construction bids, January 2011
- Award Construction Contracts, May 2011
- Start Construction, June 2011
- Complete Construction, April 2012
- Submit Final Payment, June 2012

**Operating Impact:** Maintenance costs will be determined once the design plan is completed and a maintenance MOU is established with Arlington County.

4 Mile Run Park & Stream	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	965,497	0	455,545	455,545	0	0
Less Revenues	665,000	0	250,000	250,000	0	0
Net City Share	<b>300,497</b>	<b>0</b>	<b>205,545</b>	<b>205,545</b>	<b>0</b>	<b>0</b>

4 Mile Run Park & Stream	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	911,090
Less Revenues	0	0	0	0	0	500,000
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,090</b>

# Community Development

## Four Mile Run Channel Maintenance

**Subsection:** Stream & Channel Maintenance

**Managing Department:** T&ES

**Project Group:** 1

**Estimated Useful Life of Improvement:** 3 years

**Priority:** Essential

**Project Summary:** This project reflects the City's share of the Four Mile Run Channel Maintenance agreement with Arlington County as required by the U.S. Army Corp of Engineers. According to the agreement, the City's share should be budgeted at \$100,000 per year, up to a maximum of \$900,000 in total balances. In the event additional funding is required by the U.S. Army Corp of Engineers prior to FY 2013, project balance from the Stream and Channel Maintenance project will be utilized to cover this agreement. The U.S. Army Corps of Engineers annually inspects Four Mile Run and dictates the extent of the channel maintenance activities that are to be completed. This project funds routine maintenance in the channel. Improvements to the channel beyond routine maintenance are funded by the Four Mile Run Park & Stream restoration project.

Substantial channel maintenance work will be required during FY 2010 – FY 2011, which will mostly deplete the prior year unallocated accumulated funding. The requested funding should be sufficient, but if there is a major flood event; more funds may be requested.

**Changes from Prior Year:** Funding is requested in the amount of \$600,000 for FY 2013 and \$600,000 for FY 2017.

**Project History:** In FY 2006, maintenance activities were conducted in Four Mile Run primarily involving the removal of sediment near bridges and vegetation within the floodway. The work was completed in partnership with Arlington County and the cost was split 50/50 between the City and the County. A recent U.S. Army Corp review of Four Mile Run has indicated that some removal of siltation buildup may be warranted.

**Operating Impact:** This project will have no impact on the operating budget.

4 Mile Run Channel Maint.	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	600,000	0	0	600,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	0	0	600,000	0	0

4 Mile Run Channel Maint.	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	600,000	0	0	0	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	600,000	0	0	0	1,200,000

# Community Development

## Stream / Channel Maintenance and Restoration

**Subsection:** Stream & Channel Maintenance  
**Managing Department:** T&ES  
**Project Group:** 1

**Estimated Useful Life of Improvement:** Varies  
**Priority:** Essential

**Project Summary:** This subtask includes an annual capital maintenance budget for routine maintenance of various streams and channels throughout the City to preserve their capacity to carry a 100-year floodwater, and for repairs to erosion damage, stream corridor degradation, grade control structures, storm sewer discharge points, and stream stabilization/restoration.

**Changes from Prior Year:** Previously approved funding for "Flood of 2006 Restoration," and "Channel Restoration" has been transferred to this project, as the funded activities have become relatively indistinguishable. There is no funding for FY 2011, FY 2012, and FY 2013, as the prior year balance is anticipated to be sufficient for this period.

**Project History:** Stream maintenance activities occurred in FY 2002 in Cameron Run and in FY 2003 and 2004 in Holmes Run. More recently, additional maintenance was performed in early FY 2007 in Cameron Run and Backlick Run as a result of the flooding that occurred in June/July of 2006. The next major maintenance activity is scheduled for Spring-Summer 2010.

**Operating Impact:** This project will have no impact on the operating budget.

Stream/ Channel Maintenance	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	1,770,750	0	0	0	600,000	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,770,750	0	0	0	600,000	600,000

Stream/ Channel Maintenance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	600,000	600,000	600,000	600,000	600,000	4,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	600,000	600,000	600,000	600,000	4,200,000

# Community Development

## City Marina Waterfront Dredging

Subsection: Potomac Waterfront Improvements

Estimated Useful Life of Improvement: 5 years

Managing Department: T&ES

Priority: Essential

Project Group: 2

**Project Summary:** 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 six years. 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 year prior.

**Changes from Prior Year:** \$3.1 million has been added for the dredging cycle in FY 2019 and FY 2020.

**Project History:** In addition to the \$450,000 that was budgeted in FY 2008, \$575,000 was reprogrammed into this project in order to complete dredging of City-owned slips. An additional \$1,428,000 was appropriated in FY 2008 for this project to include dredging of the T-head pier area to accommodate cruise and mid-sized tall ships. Additional dredging was completed in FY 2008 in order to coincide with the opening of the National Harbor in Maryland. This dredging allowed for the docking of water taxis coming from the National Harbor and other large ships, which brings additional visitors to the downtown area.

**Operating Impact:** This project enables maximized use of the City Marina, which in turn maximizes the revenue generating capabilities of this facility and the use and enjoyment of the waterfront.

City Marina Dredging	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	100,000	3,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	100,000	3,000,000

City Marina Dredging	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	100,000	3,000,000	3,100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	100,000	3,000,000	3,100,000

## Community Development

### Woodrow Wilson Bridge Project

**Subsection:** Woodrow Wilson Bridge Project

**Managing Department:** T&ES

**Project Group:** 3

**Estimated Useful Life of Improvement:** 40 years

**Priority:** Highly Desirable

**Project Summary:** 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 deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, enhancements to Freedmen's Cemetery. Funding for these modifications will be provided entirely by FHWA and administered by VDOT. The City has completed land acquisition of the three parcels, which are part of this project. As a result of escalation of the costs for acquisition of property for both the Freedman's Cemetery Enhancements and the Recreation project at Witter Drive, funding within the settlement agreement has been reallocated among the elements of the agreement. Funding was reprogrammed from the Streetscape element to the Recreation project to cover additional acquisition costs. Funding was also reprogrammed from the Streetscape element to cover additional acquisition costs for the Freedman's Cemetery project. \$18,767,211 remains unallocated for the remaining elements of these projects.

**Changes from Prior Year:** There have been no changes in funding for this capital project.

#### Project Details:

**Recreation (\$23,025,000):** The recreational outdoor facilities will be located at a to-be-named 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 is contemplated to include a maximum of one field, two multi-purpose playing fields, public restrooms, and a paved parking lot to accommodate site uses. This recreational facility is currently under design and construction is anticipated to begin in FY 2011.

**Freedmen's Cemetery Enhancements (\$9,625,000):** The two improved commercial properties on the site of the Freedmen's Cemetery were acquired and enhanced to complement the features outlined in the Agreement, including a fitting memorial to 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 well commemorating the names of the buried here. A national design competition was held in 2008 and a winning concept was selected. The design is currently underway and construction is anticipated to be completed in 2011.

**Streetscape Improvements (\$950,000):** The City's objective for this project is to provide a Gateway to Alexandria from the south along the George Washington Memorial Parkway. This Gateway is located along South Washington Street immediately north of the Hunting Creek Bridge. The National Park Service, who owns this property, has withdrawn its support for this project as it does not conform to their revised design criteria for the GW Parkway. In FY 2010, the Gateway portion of this project was eliminated. These monies will be used to provide other improvements in the area north of the Washington Street Urban Deck

**Equipment (\$300,000):** Funding will be provided by FHWA and VDOT for the City's first time purchase of equipment and maintenance of the new recreation fields to be constructed on the Witter Recreational Field.

**Operating Impacts:** When completed, the City will incur to-be-determined operating expenditures to maintain the above facilities. The Witter Athletic Field Complex will likely require up to \$300,000 in operating expenditures in the first year, with the annual operating costs after that estimated at \$230,000.

## Community Development

Wilson Bridge Project	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	18,767,211	0	0	0	0	0
Less Revenues	18,767,211	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

Wilson Bridge Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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