

CITY OF
Alexandria
VIRGINIA

**FISCAL YEAR 2025
PROPOSED BUDGET**

**FY 2025 – FY 2034 Capital Improvement Program (CIP)
Planning Commission**

April 4, 2024



City Charter

- **Excerpt from Section 6.14 – Capital Budget.**

“The city manager shall obtain and transmit to the council the advisory recommendations of the planning commission with regard to the consistency of proposed capital improvement projects with the master plan and the priority and timing of those projects in comparison to other elements in the master plan.”



CIP Development Process

- **August 2023** – Funding guidance by CIP Section issued to City departments and ACPS
- **August - December 2023**: Departments work on budget request submissions
- **September - October 2023**: Office of Management and Budget (OMB) and City Manager's Office (CMO) meet with Departments to discuss previously approved and on-going projects and how they align with upcoming submissions
- **December 2023**: OMB and CIPSC crafts recommendations for the City Manager
- **January 2024 – February 2024**: City Manager's Office and OMB finalizes Proposed CIP

What is Capital Improvement Program Steering Committee (CIPSC)?

- Committee with members from the most capital intensive City departments (T&ES, RPCA, DGS, ITS, DPI, and P&Z), charged with:
 - Crafting recommendations for a balanced proposed CIP
 - Identifying policy priorities and themes for the CIP
 - Presenting recommendations to the City Manager
- Committee chaired by Deputy City Manager Emily Baker



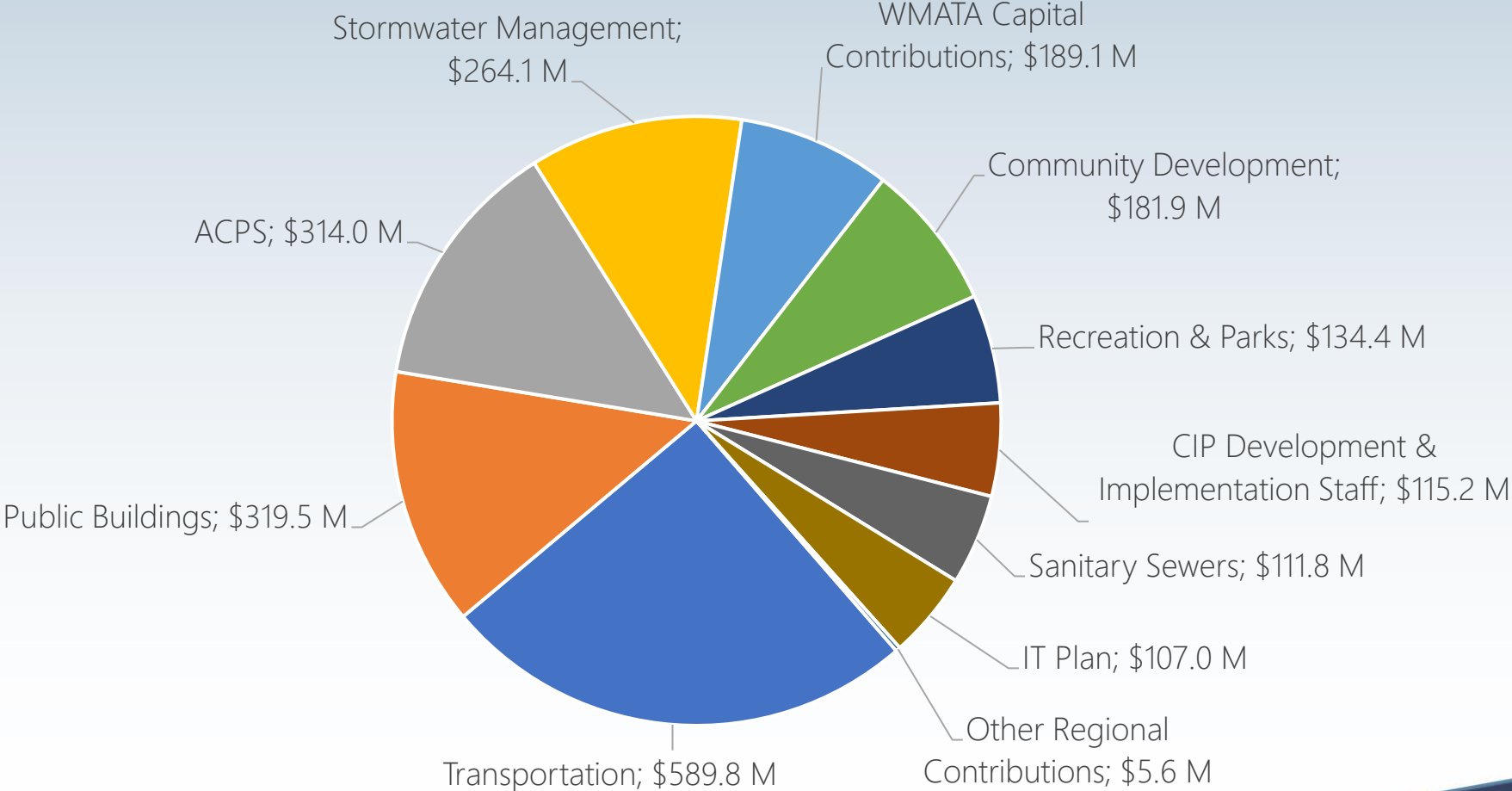
Proposed CIP Highlights

- \$2.33 B for FY 2025 – FY 2034
 - -3.0% over last year's Approved CIP
 - FY 2025 Capital Budget: \$470.7 M
- Begins work to reposition capital program for more sustainable growth, while maintaining investments in core maintenance and development commitments
 - ACPS Capital Program (\$314.0 M)
 - Stormwater Infrastructure & Flood Mitigation (\$264.1 M)
 - Capital Facility Maintenance Programs [CFMPs] (\$238.6 M)
 - WMATA Capital Program (\$186.1 M)
 - City Hall and Market Square Garage Renovation (\$102.7 M)
 - Landmark Mall Redevelopment (\$28.0 M)



FY 2025 – 2034 Proposed Expenditures

\$2.33 Billion



Sustainability of Capital Program

- **Funding guidance for this year's CIP asked departmental and schools staff to submit plans that maintained the total amount of general fund supported capital included in the Approved CIP for Years 2-10, but distributed across the FY 2025 – FY 2034 planning window**
- **Guidance on Timing:**
 - Years 1 – 4 not to exceed 40% of program
 - Years 5 – 7 not to exceed 30% of program
 - Years 8 – 10 to include at least 30% of program
- **Adjustments then made, as needed, to finalized proposed CIP funding**
- **Plan maintains compliance with all City adopted capital financial management policies**



PLANNING & DEVELOPMENT STUDIES

- **Development Studies Project (10-yr, \$2.25M)**
 - Provides on-going funding stream for feasibility, planning and design studies to support or implement small area plans.
 - Allocated to projects consistent with City Council's Long Range Planning Work Program
- **FY 2024:**
 - Planning study and coordination for Landmark Mall site P3 development combining a fire station and affordable housing



SMALL AREA PLAN IMPLEMENTATION

Landmark Van Dorn/Eisenhower West

- Mall site redevelopment; transit center; access improvements
- Affordable Housing/Fire Station 208 co-location study

• Duke Street Transit Corridor

• Southwest Quadrant

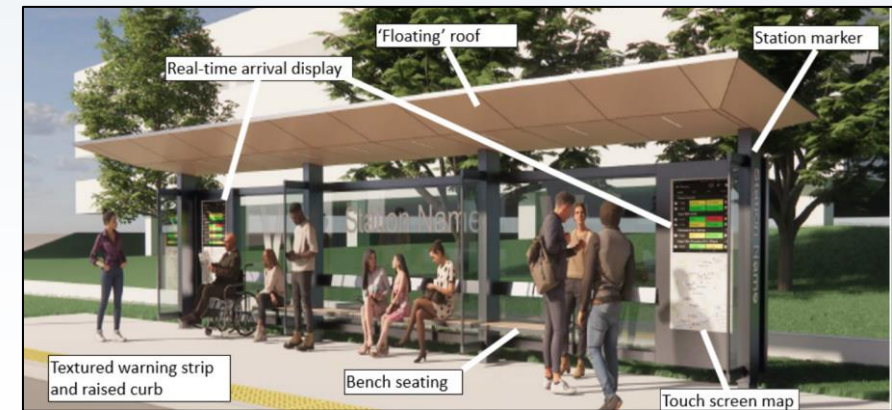
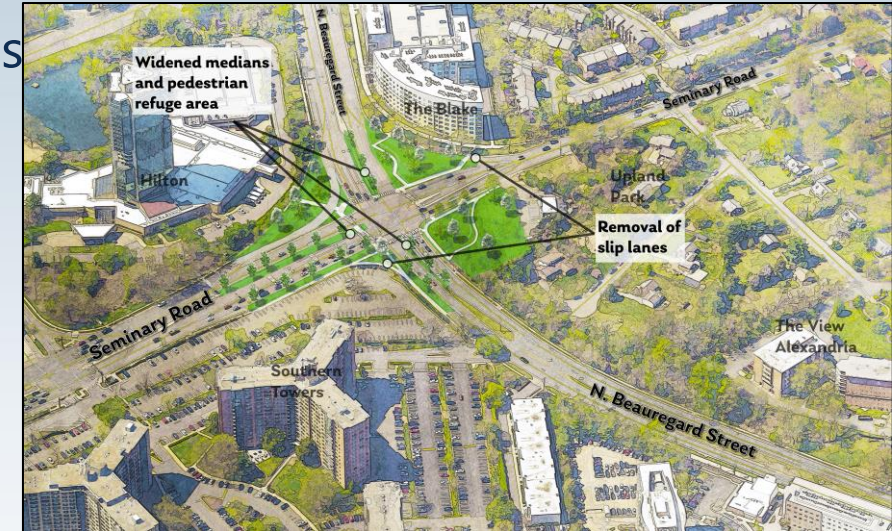
- S Patrick St pedestrian safety streetscape improvements

• Beauregard/Alexandria West

- West End Transitway
- Beauregard and Seminary compact intersection concept
- West End high crash intersection improvements

• Waterfront Plan

- Lower King Street closure; Flood mitigation



Upcoming Key Dates

- **April 4:** Add/Delete Proposals Due from Council
- **April 13:** Add/Delete Public Hearing
- **April 24:** Preliminary Add/Delete Work Session; and Tax Rate Public Hearing
- **April 29:** Final Add/Delete Work Session
- **May 1:** Budget / Tax Rate Adoption

