



**CITY OF ALEXANDRIA**

Office of Management & Budget

# FISCAL YEAR 2027 PROPOSED BUDGET

FY 2027 – FY 2036 Capital Improvement Program (CIP)

Planning Commission

April 7, 2026





# AGENDA

- ▶ Planning Commission Role and Authority
- ▶ Capital Improvement Plan (CIP) Development Process
- ▶ Proposed CIP Highlights
- ▶ Planning and Development Studies CIP Item
- ▶ CIP Project Highlights - Small Area Plan Implementation
- ▶ CIP Budget Calendar
- ▶ Recommendation



# PLANNING COMMISSION ROLE

- ▶ Authority to act based on City Charter 6.14
- ▶ Expected Standard for review – alignment with City Master Plan:
  - ▶ Do the proposed capital projects implement guidance established in the master plan?
  - ▶ Is the timing and prioritization of projects consistent with implementation goals in the master plan?



# 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

## ▶ **Fall 2025:**

- ▶ Guidance to City departments and ACPS to remain within the funding levels contemplated for FY 2027 – FY 2035 in the Approved FY 2026 – FY 2035 CIP
- ▶ City Council budget guidance resolution approved November 12, 2025
- ▶ Capital needs and CIP affordability/sustainability discussed at:
  - ▶ Fall CIP Work Session (October 7, 2025)
  - ▶ Annual City Council Retreat (November 1, 2025)

## ▶ **Winter 2025/2026:**

- ▶ City Office of Management and Budget (OMB) staff and the City Manager's Office craft a CIP recommendation for the City Manager and to outline major funding/policy challenges
- ▶ Recommendations are shared with the CIP Steering Committee for feedback:
  - ▶ Members come from the most capital-intensive City departments (T&ES, RPCA, DGS, ITS, DPI, and P&Z) and is chaired by Deputy City Manager Emily Baker
- ▶ Recommendations presented to City Manager in January 2026. The City Manager worked with OMB to finalize the project composition and funding levels recommended in the Proposed FY 2027 – FY 2036 CIP presented to City Council on February 24, 2026.



# PROPOSED CIP HIGHLIGHTS

- ▶ **Continues to execute previously approved CIP**
  - ▶ Continues commitment to Schools' capital plan from approved CIP
  - ▶ Maintains investments in state of good repair of City capital assets
- ▶ **Maintains compliance with all City adopted capital financial management policies**
  - ▶ Debt as Percentage of Fair Market Real Property Value
  - ▶ Debt Service as Percentage of General Government Expenditures
  - ▶ 10-Year Debt Payout Ratio
  - ▶ Recurring General Fund Cash Capital Transfer as Percentage of General Fund Expenditures

## Year 1 (FY 2027) Capital Budget

\$238.7 million

## 10-Year Proposed Funding

\$2.01 billion

## FY 2027 General Fund Cash Capital

\$30.9 million

## FY 2027 General Fund Debt Service

\$110.3 million

## Cash / Borrowing Split

45% Cash / 55% Borrowing

## September 2025 Bond Rating

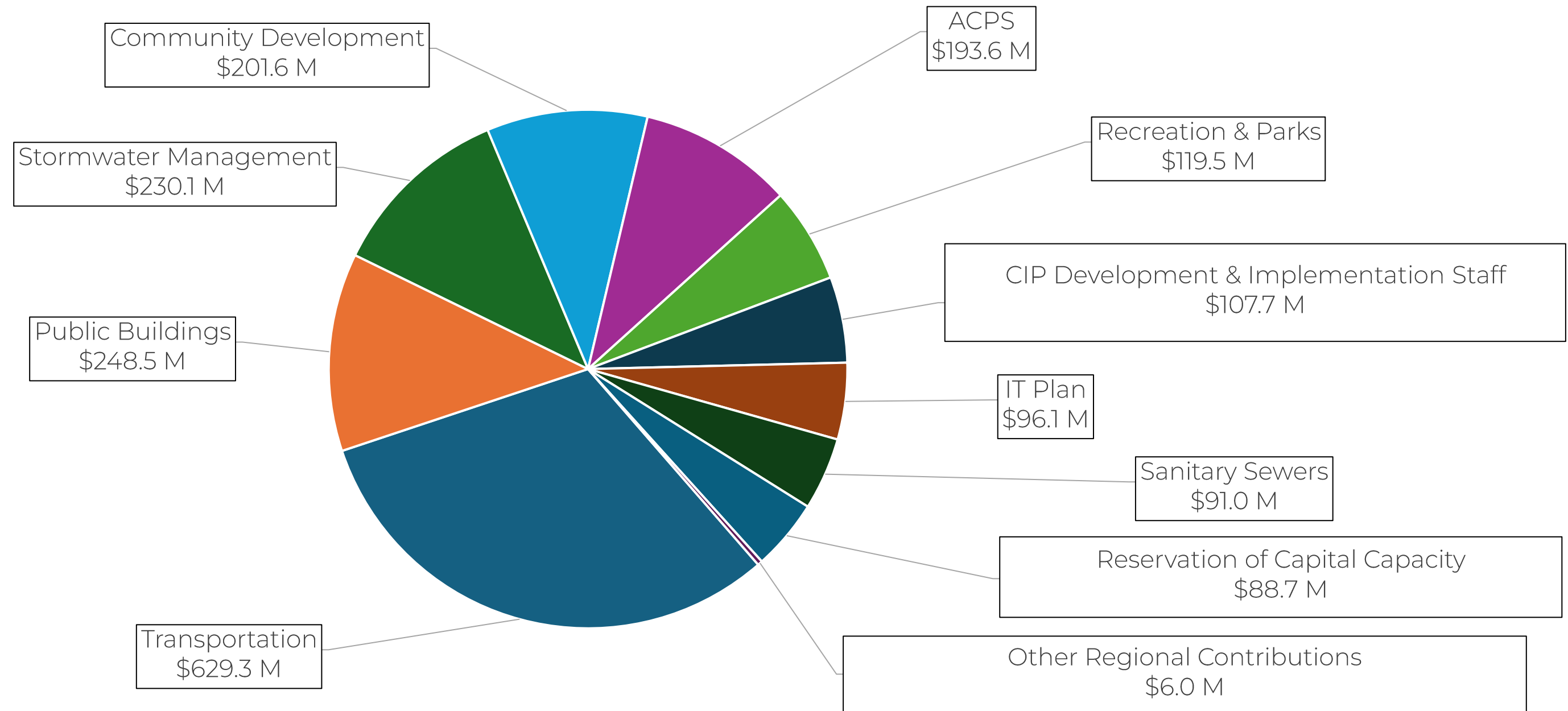
AAA/Aaa (33<sup>rd</sup> Consecutive Year)



# PROPOSED FY 2027 – FY 2036 CIP

Uses - \$2.01 Billion

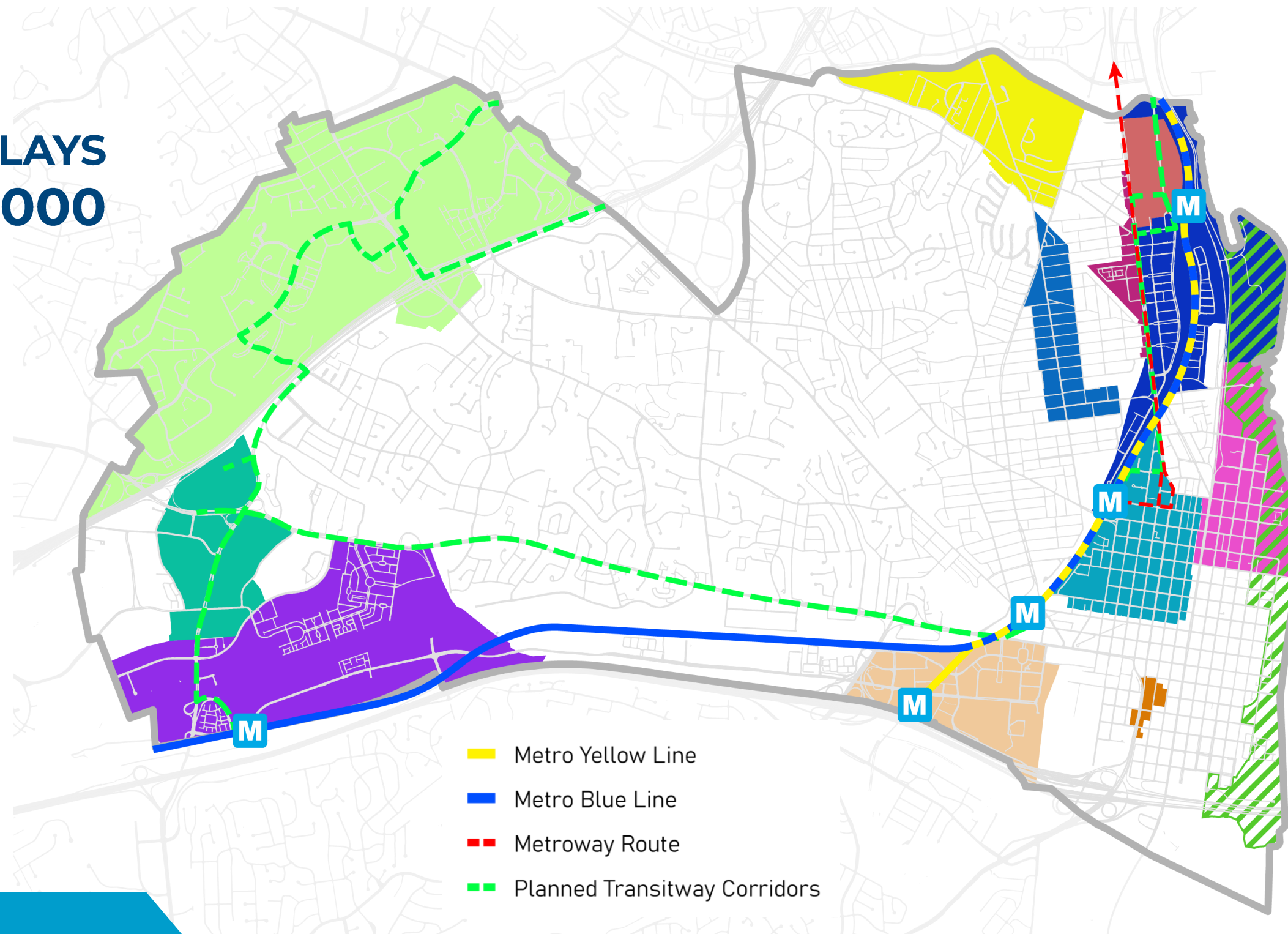
► **Appendix B of the CIP lists all projects and associated funding levels sorted by Reporting Area Location**





# PLANNING CONTEXT

## PLANS AND OVERLAYS ADOPTED SINCE 2000



- AlexWest (2024)**  
Land Area: 1,255 ac  
Development: 10.5M sf
- Arlandria-Chirilagua (2022)**  
Land Area: 230 ac  
Development: 2.8M sf
- Braddock (2008)**  
Land Area: 237 ac  
Development: 3.6M sf
- Eisenhower East (2020)**  
Land Area: 245 ac  
Development: 19.1M sf
- Eisenhower West (2015)**  
Land Area: 621 ac  
Development: 9.3M sf
- Landmark/Dorn Corridor Plan (2009)**  
Land Area: 607 ac  
Development: 12.5M sf
- Mt. Vernon Ave. Business Plan (2005)**  
Land Area: 123 ac  
Development: 3.6M sf
- North Potomac Yard (2017)**  
Land Area: 73 ac  
Development: 7.5M sf
- Oakville Triangle (2015)**  
Land Area: 37 ac  
Development: 2.7M sf
- Old Town North (2017)**  
Land Area: 200 ac  
Development: 6.5M sf
- South Potomac Yard (2003)**  
Land Area: 382 ac  
Development: 4.2M sf
- S. Patrick Housing Affordability (2018)**  
Land Area: 17 ac  
Development: 918k sf
- Waterfront (2012)**  
Land Area: 357 ac  
Development: 811k sf

- Metro Yellow Line
- Metro Blue Line
- Metroway Route
- Planned Transitway Corridors



# PLANNING & DEVELOPMENT STUDIES

- ▶ **Development Studies Project Line Item (over 10-yr, \$1.25M)**
  - ▶ Provides on-going funding stream for feasibility, planning, and design studies to support or implement small area plans
  - ▶ Allocated to projects identified in City Council's Long Range Planning Work Program
- ▶ **FY 2027**
  - ▶ Duke Street Land Use Plan will utilize previously allocated funding and federal grant funding to complete plan underway
- ▶ **FY 2028+**
  - ▶ TBD pending discussion and adoption of Long Range Planning Work Program





# SMALL AREA PLAN IMPLEMENTATION

- ▶ **Landmark Van Dorn/Eisenhower West**
  - ▶ Mall site redevelopment
  - ▶ Landmark Transit Center
  - ▶ Van Dorn Street Bridge improvements
- ▶ **Alexandria West**
  - ▶ Recreation Center planning
  - ▶ West End Transitway; Southern Towers Transit Center
- ▶ **Duke Street Corridor**
  - ▶ Duke Street Transitway
  - ▶ Duke Street Land Use Plan Planning Process





# SMALL AREA PLAN IMPLEMENTATION

## ▶ Southwest Quadrant

- ▶ South Patrick Street pedestrian safety streetscape improvements

## ▶ Arlandria-Chirilagua

- ▶ Housing affordability new construction: Sansé and Naja; Elbert Avenue
- ▶ Mt. Vernon Avenue North Complete Streets

## ▶ Waterfront/Old Town

- ▶ Lower King Street closure; Flood Mitigation
- ▶ City Hall and Market Square Renovation





# FY 2027 BUDGET DEVELOPMENT CALENDAR

- ▶ **April 9:** Add/Delete Submissions due from City Council
- ▶ **April 18:** Tax Rate Public Hearing; Add/Delete Public Hearing
- ▶ **April 21:** Budget Work Session #7 – Preliminary Add/Delete
- ▶ **April 27:** Budget Work Session #8 – Final Add/Delete (if needed)
- ▶ **April 29:** Budget Adoption

*\*See Attachment 2 of memo submitted to Planning Commission from OMB with further event/location details or the City's budget website:  
<https://www.alexandriava.gov/Budget>*



# RECOMMENDATION

- ▶ That Planning Commission advise the City Manager that the Proposed CIP is consistent with the City's Master Plan