

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 25, 2016

TO: CHAIRMAN AND MEMBERS OF THE PLANNING COMMISSION

FROM: MORGAN ROUTH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET

SUBJECT: TRANSMITTAL OF THE PROPOSED FY 2017 - FY 2026 CAPITAL IMPROVEMENT PROGRAM FOR REVIEW BY THE PLANNING COMMISSION

Attached (via hyperlink, noted as Attachment 1) you will find the Proposed FY 2017 - FY 2026 Capital Improvement Program (CIP) for review at your April 5, 2016 meeting. The Planning Commission is requested to review the proposed capital improvement projects with regard to the consistency of these proposed projects with the City's master plan. This is pursuant to Section 6.14 of the City Charter, which states "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 the elements in the master plan."

Subsequent to the City Manager's release of the Proposed Operating and Capital Budgets on February 23, 2016, a work session was held on March 15, 2016 to begin City Council's deliberation of the CIP. Additional CIP discussions will take place as part of the "Livable, Green, & Prospering City" budget work session on April 5, 2016. An additional work session to discuss Alexandria City Public Schools' CIP and Operating Budget occurred on March 9, 2016. Budget memoranda will be provided as completed on operating and capital budget issues. Memoranda are posted and available for review on the City's website at <https://www.alexandriava.gov/budget/info/FY17Memos/>.

The results of the Commission's review are requested prior to the add/delete work session of City Council, which is scheduled for April 26, 2016. Please feel free to contact Morgan Routh, Budget Director at (703) 746-3744, or via e-mail at morgan.routh@alexandriava.gov, if you have any questions regarding the proposed projects included in the CIP.

For your information, City Council set the dates noted in Attachment 2 for consideration of the FY 2017 budget, including the Proposed FY 2017 - 2026 CIP. Staff presentations and video recordings of the meetings that have already occurred are available on the Office of Management and Budget (OMB) page of the City's website (<http://alexandriava.gov/Budget>).

Attachments

Attachment 1: FY 2017 – 2026 Proposed Capital Improvement Program (CIP) -

<https://www.alexandriava.gov/budget/info/default.aspx?id=89952>

Attachment 2: FY 2017 Budget Calendar and Work Sessions

cc: Emily Baker, Deputy City Manager
Karl Moritz, Director, Planning & Zoning
Susan Eddy, Deputy Director, Planning & Zoning
Arthur Wicks, Budget Analyst

Attachment #2
FY 2017 Budget Calendar and Work Sessions

Tuesday, February 23 – Proposed Budget Presentation (City Council Legislative Meeting)
6:00 p.m. - Council Chambers (City Hall), 301 King St.

Thursday, February 25 – Public Budget Presentation
7:00 p.m. - Beatley Library, 5005 Duke St.

Tuesday, March 1 – Budget Work Session #1: Compensation/Revenues/Five Year Financial Planning Model
7:00 p.m. - Council Workroom (City Hall), 301 King St.

Wednesday, March 9 – Budget Work Session: #2 ACPS
7:00 p.m. - ACPS Headquarters, 1340 Braddock Rd. (1st Floor Board Room)

Monday, March 14 – Budget Public Hearing
4:00 p.m. - Council Chambers (City Hall), 301 King St.

Tuesday, March 15 – Budget Work Session #3: CIP
7:00 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Tuesday, March 15 – City Council Special Meeting to Introduce the Maximum Property Tax Rates
9:00 p.m. - Council Chambers (City Hall), 301 King St.

Tuesday, April 5 – Budget Work Session #4: Livable, Green & Prospering City
7:00 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Tuesday, April 12 – Budget Work Session #5: Safe, Secure & Just Community
5:30 p.m. - Council Workroom (City Hall), 301 King St.

Thursday, April 14 – Budget Work Session #6: Healthy & Thriving Residents
7:00 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Saturday, April 16 – City Council Public Hearing on the Maximum Property Tax Rate
9:30 a.m. - Council Chambers (City Hall), 301 King St.

Tuesday, April 19 – Budget Work Session #7: BFAAC & Accountable, Effective & Well-Managed Government
7:00 p.m. - Sister Cities Conference Room 1101 (City Hall), 301 King St.

Tuesday, April 26 – Preliminary Add/Delete (City Council Legislative Meeting)
6:00 p.m. - Council Chambers (City Hall), 301 King St.

Monday, May 2 – Budget Work Session #8: Final Add/Delete
7:00 p.m. - Council Chambers (City Hall), 301 King St.

Thursday, May 5 – City Council Special Meeting for Budget Adoption
7:00 p.m. - Council Chambers (City Hall), 301 King St.