

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 25, 2014

TO: CHAIRWOMAN MARY LYMAN AND MEMBERS OF THE
PLANNING COMMISSION

FROM: KARL MORITZ, DIRECTOR, DEPARTMENT OF PLANNING AND
ZONING

SUBJECT: ADVISORY RECOMMENDATIONS TO THE CITY MANAGER,
UNDER SECTION 6.14 OF THE CITY CHARTER, REGARDING THE
CAPITAL IMPROVEMENT PROGRAM

ISSUE: The Planning Commission is asked to provide advisory recommendations to the City Manager on the Capital Improvement Program (CIP) as required under Section 6.14 of the City Charter.

RECOMMENDATION: Indicate concurrence with the staff recommendation that the proposed CIP is generally consistent with the City's Master Plan.

BACKGROUND: One of the responsibilities of the Planning Commission is to provide guidance to the City Manager on the Capital Improvement Program. Section 6.14 of the City Charter 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 other elements in the master plan."

Accompanying this memo is one from Nelsie Birch, the Director of the Office of Management & Budget, transmitting the Proposed FY 2016 – FY 2025 CIP. Also included is the FY 2016 Budget Calendar. The hyperlink to the CIP can be found at: <http://www.alexandriava.gov/budget/info/default.aspx?id=83131>

DISCUSSION

An integral tool in implementing the City's Master Plan, which includes the Small Area Plans, is the programming of capital projects in the City's CIP. All of the more recent Small Area Plans including the Beauregard Plan, the Braddock Metro Neighborhood Plan, and the Waterfront Plan have included CIP projects in their implementation measures.

Many of the capital projects identified in the Small Area Plans are included in the Proposed FY 2016 – FY 2025 CIP. Pages 405-408 of the CIP note the Small Area Plan area associated with each project in the CIP, although every project in the CIP is not the direct result of a Small Area Plan.

For the first year of the CIP, FY 2016, the following are some of the projects recommended in Small Area Plans that are proposed for funding:

- Waterfront Plan - \$1.5 million in FY 2016, with \$61.49 million for the period FY 2016-2025 (includes some private capital contributions) for Strand Street Utility and Right-of-Way Improvements, Flood Mitigation, Waterfront Landscape Architecture, Union Street Corridor Recommendations, and King and Union Street Improvements.
- Waterfront Plan - \$5 million in FY 2016, plus funds from earlier years, for the complete replacement of the existing bulkhead at Windmill Hill Park.
- Braddock Metro Neighborhood Plan - \$204,000 in FY 2016, together with CIP funds from previous years and developer contributions, to fund streetscape improvements on Fayette Street between Queen Street and Oronoco Street.
- Beauregard Plan, Landmark/Van Dorn Corridor Plan and emerging Eisenhower West Plan – \$2.4 million in FY 2016, with \$89.34 million for the period FY 2016 - 2019 (primarily from NVTa and private capital contributions) for construction of Transit Corridor C, a high-capacity transitway in the West End.
- North Potomac Yard Plan - \$4 million in FY 2016 and \$270 million in FY 2017 (from several sources) for construction of the Potomac Yard Metrorail Station.

Other Small Area Plan recommended projects included in the proposed CIP, but not funded in FY 2016 include:

- Landmark/Van Dorn Corridor Plan and emerging Eisenhower West Plan – \$500,000 in FY 2023 for preliminary design and engineering of the Van Dorn Multimodal Bridge.
- Beauregard Plan - \$34.9 million for the period FY 2018 -2020 (primarily private development capital contributions) to reconfigure the intersection of Beauregard Street and Seminary Road to an ellipse.
- Beauregard Plan - \$13.2 million for the period FY 2016 -2025 (primarily private development capital contributions) to construct Fire Station 211.
- Braddock Metro Neighborhood Plan - \$703,605 in FY 2020 (anticipated development contributions) for the Braddock Plan Park.
- King Street Plan - \$900,000 for the period FY 2018 – FY 2021 for plan recommended improvements such as new street furniture, lighting replacement, improved sidewalks and new plantings.

Planning and Zoning staff is part of the CIP Peer Technical Review Committee, an interdepartmental group that works with the Office of Management and Budget to develop the CIP. The Review Committee meets over the course of several months. Through the Review Committee, Planning and Zoning staff ensures that both the projects and the details of the projects are consistent with adopted planning policies, small area plans, and functional plans. Planning and Zoning staff believe that this process has ensured that consistency with plans has been maintained.

FISCAL IMPACT: Details are included in the Proposed FY 2016 – FY 2025 CIP.

STAFF:

Susan Eddy, Deputy Director, Department of Planning and Zoning

Nelsie Birch, Director, Office of Management & Budget

Christopher Bever, Assistant Budget Director, Office of Management & Budget