

31  
3-14-17

Jackie Henderson

---

**From:** Justin Wilson  
**Sent:** Tuesday, March 14, 2017 2:03 PM  
**To:** Allison Silberberg; Paul Smedberg; Del Pepper; John Chapman; Willie Bailey; Timothy Lovain  
**Cc:** Mark Jinks; Morgan Routt; Jackie Henderson; James Banks  
**Subject:** Joint Facilities Plan  
**Attachments:** Joint Alexandria Municipal Facilities Plan.pdf

Colleagues,

Each of you have seen this and offered some feedback that I have incorporated.

We can discuss all of the details this evening. Be careful on the roads.

----

Justin M. Wilson, Vice Mayor  
Alexandria City Council  
Office: 703.746.4500  
Home: 703.299.1576  
[justin.wilson@alexandriava.gov](mailto:justin.wilson@alexandriava.gov)

## *City of Alexandria, Virginia*

### MEMORANDUM

DATE: MARCH 14, 2017

TO: THE HONORABLE MAYOR & MEMBERS OF THE CITY COUNCIL

FROM: VICE MAYOR JUSTIN WILSON

SUBJECT: JOINT ALEXANDRIA MUNICIPAL FACILITIES PLAN

---

Since the release of the City Manager's budget last month and the public input that has followed, a few broad themes have emerged:

- *A desire to break out of the cycle of underinvestment and deferral*
- *Frustration with past practices and organization of capital investment, both planning and execution*
- *A willingness to explore more creative municipal co-location, public/private partnerships and construction methodologies/governance*
- *An expectation that we will conclude this budget process with a sustainable capital investment level for the foreseeable future.*

In May of 2010, the City Council extended its capital planning horizon from 6 years to 10 years and adopted its first 10 year Capital Improvement Program for FY 2011 – FY 2020. This first 10 year plan totaled \$707 million. Since that time, Council has adopted 6 subsequent Capital Improvement Programs, choosing to significantly increase planned spending in each program in order to address decades of deferred investment.

Utilizing new revenue sources, fee structures, increased borrowing and even private partnerships, the City Manager's proposed FY 2018 – FY 2027 Capital Improvement Program exceeds \$2 billion.

Included in the proposed Capital Improvement Program is \$373 million for capital investment within the Alexandria City Public School and \$200 million for municipal building investments within City government. Together this spending obligates over half of the unrestricted city revenues in our plan.

Yet the City Manager's unfunded Supplemental Capital Improvement Program suggests another \$325 million of capital expenditures, driven largely by \$203 million of Alexandria City Public Schools modernization and capacity projects. The appendix of the

City Manager's proposed Capital Improvement Program lists an additional \$178 million of unfunded projects that did not even make the cut for the Supplemental Capital Improvement Program.

While the Council has made great strides in addressing the decades of deferred maintenance, it is clear that an overhang remains. This overhang threatens new growth, quality of life and private investment.

I believe the funding, process and time must be put in place to force the collaborative development of a sustainable Joint Alexandria Municipal Facilities Plan.

I propose the following approach:

- ***City Council should advertise a 5.7 cent increase in the real estate tax rate to consider a rate of up to \$1.13.***
- ***City Council should commit any additional revenue beyond the City Manager's proposed 2.7 cent rate increase as a cash capital funding source for all 10 years of the Adopted Capital Improvement Program.***
- ***The City Council and School Board shall create a Joint Ad Hoc Alexandria Municipal Facilities Plan Steering Committee with the responsibility to:***
  - ***Supervise the development of a Joint Alexandria Municipal Facilities Plan to serve as an input to the City Manager and School Board's FY 2019 budget proposal.***
  - ***Incorporate the work of the Long Range Educational Facilities Plan, the 2017 ACPS Redistricting Effort, Alexandria Housing Master Plan, Fire Station Location Study, as well as initial findings of the ongoing Strategic Facility Planning process and any other applicable efforts.***
  - ***Provide recommendations for on-going governance of joint municipal facility implementation, including staffing, community engagement, construction management, financing, etc.***
- ***In approving this year's Capital Improvement Program, the Council shall place all City Public Building and Alexandria City Public Schools planned capital for FY 2019 – FY 2027<sup>1</sup>, as well as newly committed resources from the FY 2018 budget process in the scope of study of this new committee and their recommendations.***

The scale and the scope of the capital challenges facing our City are daunting. Addressing these challenges in a sustainable way will require an unprecedented level of creativity and collaboration. I believe this approach will help achieve that.

Cc: Alexandria City School Board; Mark Jinks, City Manager

---

<sup>1</sup> \$528 million total