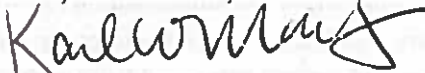


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 6, 2017

TO: CHAIR 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 Morgan Rout, the Director of the Office of Management & Budget, transmitting the Proposed FY 2018 – FY 2027 CIP. Also included is the FY 2018 Budget Calendar. The hyperlink to the CIP can be found at: <https://www.alexandriava.gov/budget/info/default.aspx?id=95703>.

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 recommend capital projects in their implementation measures.

Many of the capital projects identified in the Small Area Plans are included in the Proposed FY 2018 – FY 2027 CIP. Appendix B of the CIP notes 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 2018, the following projects recommended in Small Area Plans are proposed for funding:

- Oakville Triangle/Route 1 West Corridor Plan (part of the Potomac West Small Area Plan): \$3.2 million in FY 2018 for construction of improvements to the East Glebe/Route 1 intersection, with an additional 1.4 million in FY 2019. Funding for this project includes developer contributions in the amount of \$1.6 million
- Old Town North Plan: \$50,000 in FY 2018 to conduct the analysis needed to estimate developer contributions (relative to mitigation of impacts due to increased density and addition of permitted land uses) to be incorporated as part of the associated future regulatory approvals to contribute to the funding of improvements envisioned by the SAP; an additional \$200,000 in FY 2019 to perform Schematic Design for Public Improvements, a Phasing and Funding Prioritization Plan, and a Master Utility Plan.
- Waterfront Plan: \$5.8 million in FY 2018 supports final design and construction of utility projects to facilitate implementation of the flood mitigation system, with a total \$61.19 million for the period FY 2018-2027 for implementation of the remaining projects recommended in the Plan.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$100,000 in FY 2018 to conduct the analysis needed to estimate developer contributions (relative to mitigation of impacts due to increased density and addition of permitted land uses) to be incorporated as part of the associated future regulatory approvals to contribute to the funding of improvements envisioned by the SAP.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$500,000 in FY 2018-19 for preliminary design and engineering of the Van Dorn Multimodal Bridge. Construction is estimated to cost more than \$50 million (in FY 2015 dollars), with substantial funding from development contributions and state or federal grants.

Other Small Area Plan recommended projects included beyond FY 2018 in the proposed CIP include:

- Beauregard Plan: \$137,600 million for the period FY 2019 - 2024 (primarily from NVTa, State and Federal Grants, and private capital contributions) for construction of the high-capacity West End Transitway.
- Braddock Metro Neighborhood Plan: \$965,213 in FY 2020 (anticipated development contributions) for the Braddock Plan Park, and \$360,000 in FY 2020-2027 for streetscape improvements (estimated City contribution in combination with anticipated development contributions).

- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$6.5 million in FY 2021-2023 (CMAQ/RSTP grant funds) for construction of a shared-use path along Backlick Run from Boothe Park west to the Fairfax County line. Additional grant funding in the amount of \$3.9 million is being sought in order to fully fund the project.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$500,000 in FY2023 for preliminary design and engineering of a new High Street west of and parallel to Van Dorn Street from the West End Town Center to Pickett Street. Total cost of the project is estimated at \$18.4 million, with funding sources still to be identified, including development contributions.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$500,000 in FY 2024 for preliminary design for a new road that would connect from Farrington Avenue to Edsall Road. Funding for construction is to be determined, and will be a combination of jurisdictional cost sharing, regional and state grants, and development contributions.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$19 million in FY 2022-2024 of an estimated \$100 million current cost estimate for Transit Corridor “B” (Duke Street) Significant private (development) capital contributions, regional funding sources and/or Federal funds will likely be required to move this project to the construction phase in future years.
- Beauregard Plan: \$36.4 million for the period FY 2019 -2021 (primarily private development capital contributions) to reconfigure the intersection of Beauregard Street and Seminary Road to an ellipse.

Other CIP projects related to land use planning for Planning Commission reference:

- Transportation Master Plan Update - \$340,000 in FY 2018 for an update of the City’s 2008 Transportation Master Plan

Transportation projects recommended in Small Area Plans but not yet included in the CIP are prioritized and tracked in the unconstrained Transportation Long Range Plan, or have not progressed to the stage of being proposed as a capital project. Other infrastructure projects recommended in Small Area Plans may be projects that will be constructed as part of a developer contribution package, such as the improvements to the Mount Jefferson Park recommended in the Oakville Triangle/Route 1 West Corridor Plan or Potomac Yard Park recommended in the North Potomac Yard Plan, and therefore they do not appear in the CIP.

Planning and Zoning staff participated in development of the proposed CIP in two ways. First, a representative of the Department served on the Peer Technical Review Committee, an interdepartmental group charged with discussing technical aspects of submitted projects, potential synergy among submitted projects, and available resources.

In addition, the Director of Planning and Zoning served on the CIP Steering Committee, the group responsible for crafting a balanced CIP recommendation for the City Manager and to outline major policy issues facing the CIP. Through this 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.

Staff believes that the proposed CIP generally maintains consistency with the City's Master Plan.

FISCAL IMPACT: Details are included in the Proposed FY 2018 – FY 2027 CIP.

STAFF:

Karl Moritz, Director, Department of Planning and Zoning

Morgan Rout, Director, Office of Management & Budget

Carrie Beach, Division Chief, Department of Planning and Zoning

Arthur Wicks, Capital Improvement Program Coordinator, Office of Management & Budget