

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 3, 2018

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 2019 – FY 2028 CIP. Also included is the FY 2019 Budget Calendar. The [proposed CIP](http://alexandriava.gov/budget) can be found at alexandriava.gov/budget. Appendix B of the CIP notes the Small Area Plan associated with each project in the CIP.

DISCUSSION

The programming of capital projects and related studies recommended in Small Area Plans into the City's CIP is one tool in implementing the City's Master Plan. In addition, the proposed 2019-2018 CIP includes funding for studies needed to begin planning work to support small area plans that are in process.

The following studies associated with plans in process or plans in implementation phase are proposed for funding in FY 2019:

- Old Town North Plan implementation (\$200,000): As part of implementation of the Old Town North Small Area Plan approved in 2017, this funding will support design efforts for conversion of the rail corridor to a public linear park.
- Eisenhower East Developer Contributions Analysis (\$50,000): The Eisenhower East Plan Update scheduled for FY 2019 will include an analysis to estimate developer contributions (relative to increase in value through increased density, addition of permitted land uses, public investments, and mitigation of impacts) to be incorporated as part of the associated future regulatory approvals. This approach is consistent with other recent Small Area Plans.
- Green Building Policy Analysis (\$75,000): An update to the City's Green Building Policy is planned for FY 2019 as part of the Environmental Action Plan update. This analysis will review the effectiveness of the current Policy and focus on sustainable strategies that have the greatest environmental impact.
- Joint City/School Facility Planning (\$250,000): This funding will be used for consultant support of the Joint City Schools Facilities Master Plan, recommended by the Ad Hoc Joint City-Schools Facility Investment Task Force. The purpose of the Joint Facilities Master Plan is to create a strategic vision for facilities development for the City and ACPS that will serve as a roadmap identifying opportunities for collaborative projects between the City and ACPS and enabling smart project design and project planning, with ongoing context and guidance to the CIP.
- Landmark Mall Re-planning (\$725,000). Following project delays based on changes to ownership structure, department store control and the real estate market, Howard Hughes Corporation has recently indicated that they have begun the process of re-planning the site for development. The City is coordinating with Howard Hughes and preparing a community process anticipated to begin in 2018 as soon as the applicant is ready. This effort is included in the City's upcoming fiscal year 2019 planning work program. The following studies/technical assistance will be needed as part of the re-planning process. It should be noted that a to-be-determined portion of the Landmark Mall studies will be developer funded.
 - *Developer Contributions Analysis*: Consistent with other recent Small Area Plans, this analysis will estimate developer contributions (relative to increase in value through increased density, addition of permitted land uses, public investments, and mitigation of impacts) to be incorporated as part of the associated future regulatory approvals.

- *Planning Technical Assistance:* The City will engage a planning consultant to assist with community engagement and plan framework development.
- *Infrastructure Studies:*
 1. Traffic analysis to update the 2013 traffic study surrounding Landmark Mall to help the City better understand multimodal travel demand, traffic volumes and potential traffic congestion created by land use changes in and around the proposed development. The updated traffic study will include proposed changes in the development's land use, density and potential street framework. The analysis will help the city to better understand potential increases in transportation investments and future changes in maintenance costs.
 2. Sanitary Sewer Analysis to consider the updated land uses and density for the site in order to identify sanitary sewer generation, flows and potential impacts/mitigation to the City sewer system from the proposed development.
 3. Stormwater Sewer Analysis to develop an updated stormwater management plan for the proposed redevelopment. This will ensure new streets meet new Chesapeake Bay water quality directives and that State environmental regulations are met.
 4. Sustainability Analysis to ensure the proposed new development (including buildings, transportation, water, sewer and sanitation) aligns with the City's Environmental Action Plan goals and identify any changes needed to ensure the highest levels of sustainability attainable according to the City's goals.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$300,000 in FY 2019 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 in FY 2019 or beyond in the proposed CIP include:

- Waterfront Plan: \$5.8 million in FY 2019 supports final design and construction of utility projects to facilitate implementation of the **flood mitigation** system, enhancements to the **interim King Street Waterfront Park**, and improvements related to hosting the proposed tall ship Providence near Waterfront Park, with a

- total of \$55,940,000 for the period FY 2019-2028 for implementation of the remaining projects recommended in the Plan.
- Beauregard Plan: \$127 million for the period FY 2019 - 2026 (primarily from NVT, State and Federal Grants, and private capital contributions) for construction of the **West End Transitway**; \$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**.
 - Braddock Metro Neighborhood Plan: **Braddock Streetscape Fund** and **Braddock Open Space Fund** include estimates of \$405,000 and \$965,000 respectively for City and developer contributions for identified improvements over FY 2020-2028. These are estimates and will be combined with City contributions.
 - Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$6.2 million in FY 2021-2023 (CMAQ/RSTP and Smart Scale grant funds) for construction of a **Backlick Run Shared-use Path** along from Boothe Park west to the Fairfax County line; \$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; \$500,000 in FY 2024 for preliminary design for a new **Farrington Avenue Connector** 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; \$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.
 - Oakville Triangle/Route 1 West Corridor Plan (part of the Potomac West Small Area Plan): There is a placeholder in the proposed CIP for \$4.6 million for construction of improvements to the **East Glebe/Route 1 Intersection** which will be funded through developer contributions and timed to precede development of Oakville Triangle.
 - **Transportation Master Plan Update** - \$500,000 in FY 2021 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, and therefore they do not appear in the CIP.

Funding for Capital Project Planning and Review Staff

Over the past decade, the City's CIP has significantly expanded in scope, volume, and complexity. This large increase can be attributed to a multitude of factors and initiatives, including an increased commitment to City and School facility needs, investments in the City's Stormwater management and sanitary sewer systems to meet state and federal mandates, and significant investments in local and regional transportation systems.

During this time, City Council has reaffirmed its commitment to capital investment in the City's needs in many ways, including through the adoption of small area plans. The Proposed FY 2019 – FY 2028 CIP includes funding for (current and additional) staff to fund and augment staffing that is directly working on the implementation of the City's capital plan. For the Department of Planning and Zoning, this includes two positions that will focus on capital project planning and review. More information can be found in Section 8 of the CIP.

P&Z Involvement in Development of 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 2019 – FY 2028 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, CIP Coordinator, Office of Management & Budget