

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 2, 2019

TO: CHAIR MACEK 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 CIP. 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 2020 – FY 2029 CIP. Also included is the FY 2020 Budget Calendar. The proposed CIP 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 into the City's CIP is one tool in implementing the infrastructure and community amenities projects identified in the City's Master Plan. In addition, the proposed 2020-2029 CIP includes funding for affordable housing analyses implementing the Housing Master Plan, and a planning study for the Duke Street Area

Plan that will be undertaken in FY 2020. The following items are proposed for inclusion in the FY 2020-2029 CIP.

Affordable Housing

Over the 10-year CIP, \$61.4 million is committed for affordable housing projects. In addition to supporting investments in the construction or renovation of affordable housing, FY 2020 funding will be used for the following studies:

- **Housing Master Plan Implementation (\$50,000):** This study will conduct a review of financial tools from the Housing Master Plan (HMP) to determine their utility and functionality within the City. These tools are proposed as mechanisms to implement HMP and City Strategic Plan goals of increasing the number of committed affordable housing units.
- **Affordable Housing Analysis (\$100,000):** This funding will be used to perform an affordable housing analysis that will investigate non-financial tools proposed in the 2013 Housing Master Plan (HMP). This analysis will evaluate a range of public policies, including inclusionary zoning, as well as a review of potential revisions to the Zoning Ordinance to expand the use of bonus density, to assess the yield of various ADU programs, facilitate housing affordability preservation or production.

Small Area Planning

- Duke Street Area Plan (\$275,000 in FY 2020): The Small Area Plan for this area of the City (Duke Street west of Old Town generally between Dove Street and Wheeler Avenue) was last updated in 1992. This funding will be used for a plan update for this area of Duke Street to provide updated guidance for redevelopment sites and to ensure that infrastructure and amenities are planned to meet the needs of existing and future redevelopment in coordination with other planning efforts for transit and City facilities. This Plan is scheduled to begin in late FY 2020.
- *Note: The Mount Vernon Avenue (Del Ray and Arlandria Plans) planning effort slated to begin in Fall 2019 is already funded.*

Small Area Plan Implementation Projects

- Waterfront Plan: A total of \$50.1 million supporting the design and construction of the **Plan-recommended infrastructure**, including **flood mitigation**, prioritized through community engagement processes, has been consolidated to FY 2021 to allow the flexibility to utilize the progressive Design-Build delivery method. In addition, \$125,000 has been funded in FY 2021 for a **Waterfront History Plan** to develop a formal history interpretative plan for the Waterfront area. The plan will likely identify future investments (i.e. historical interpretation

signage/wayfinding, etc.) that could be implemented in conjunction with the larger Waterfront Small Area Plan Implementation project.

- Beauregard Plan: \$12.3 million for the period FY 2021-2023 (primarily from NVTa, State and Federal Grants, and private capital contributions) for construction of the **West End Transitway**; \$36.4 million for the period FY 2021-2023 (primarily private development capital contributions) to reconfigure the intersection of Beauregard Street and Seminary Road to an **Ellipse**. This project is on hold pending further study and future development.
- Braddock Metro Neighborhood Plan: The CIP includes two developer contribution/City matching funds established to fund community amenities identified by the Plan – the **Braddock Community Amenities Fund (CAF)** and the **Braddock Open Space Fund (OSF)**. The first project funded by the CAF, the Fayette Streetscape Project, which was identified as a priority by the Braddock Implementation Advisory Group, is near completion. The CAF is estimated to accrue an additional \$463,000 in developer contributions in the next five years for programming into the Capital Improvement Program. The **OSF** is intended to fund a future one-acre park, with expenditures to date on the interim park, and is anticipated to accrue an additional \$1.8 million in the next five years.
- Eisenhower East Small Area Plan: \$2.8 million in FY 2020-2021 to design and construct the **Old Cameron Run Trail**, which will be a shared-use path between Mill Road and the existing off-street trail east of Hooff's Run, addressing a major gap in the City's approved "Green Crescent" trail system and ultimately providing a key link in the bicycle and pedestrian multimodal transportation system. This project will enhance pedestrian and bicycle connectivity between Eisenhower Metro, Eisenhower East, Old Town, and the Mount Vernon Trail.
- Landmark/Van Dorn Corridor Plan/Eisenhower West Small Area Plan: \$4.6 million in FY 2022-2023 (CMAQ/RSTP and Smart Scale grant funds) for construction of a **Backlick Run Multi-use Path** from Boothe Park west to the Fairfax County line; \$500,000 in FY 2023 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; \$12 million in FY 2020 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 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): In FY 2020, \$5 million of funding was added as part of the Amazon Incentive Package to help fund the design and construction of the **Route 1 Transitway** north of East Glebe Road. Timing of project implementation will depend on the timing and phasing of the north Potomac Yard development.
- **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 biannually prioritized by the Transportation Commission 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.

Updates on FY 2019 Projects and Studies

- Old Town North Plan Implementation FY 2019 funding was approved to support design efforts for conversion of the rail corridor to a public linear park. Discussions with Norfolk Southern indicate that additional coordination time will be needed prior to any design work. Staff is concurrently exploring a potential Rails to Trails designation.
- Joint City/School Facility Planning FY 2019 funding for consultant support of the Joint City Schools Facilities Master Plan recommended by the Ad Hoc Joint City-Schools Facility Investment Task Force will be contracted and work will begin this summer.

Funding for Capital Project Planning and Review Staff

Over the past decade, the City's CIP has significantly expanded in scope, volume, and complexity, particularly as a result of an increased commitment to City and School facility needs, state and federal mandates regarding stormwater management and sanitary sewer systems, and significant investments in local and regional transportation systems. Consistent with FY 2019, the proposed CIP includes funding for staff directly working on the implementation of the City's capital plan. For the Department of Planning and Zoning, this includes two positions that focus on capital project planning and review.

P&Z Involvement in Development of the CIP

The Director of Planning and Zoning served on the CIP Steering Committee, the group responsible for outlining major policy issues facing the CIP and crafting a balanced CIP recommendation for the City Manager. Through this Committee, Planning and Zoning 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 maintains consistency with the City's Master Plan.

FISCAL IMPACT: Details are included in the Proposed FY 2020 – FY 2029 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