

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 13, 2012

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: RASHAD M. YOUNG, CITY MANAGER 

SUBJECT: BUDGET MEMO #35: SUPPORT FOR THE LONG RANGE PLANNING WORK PROGRAM IN THE PROPOSED FY 2013 OPERATING BUDGET AND FY 2013 – FY 2022 CAPITAL IMPROVEMENT PROGRAM

On October 25, 2011, the City Council held a worksession to review a set of proposed long range planning initiatives for the City of Alexandria and to provide feedback on the proposed priorities.

The purpose of this memorandum is to review the relationship of the City Manager's proposed FY 2013 General Fund operating budget and proposed FY 2013 – FY 2022 Capital Improvement Program to the interdepartmental long range planning work program. How the proposed budget impacts the long range planning work program is highlighted. A revised ("April 2012") bar chart/timeline of the long range planning work program is attached, as is the version from the October 2011 worksession.

As in past years, staff will bring the long range planning work program to the City Council, first as a work session on April 24 and then as a docket item in May.

Interdepartmental long range planning initiatives for FY 2013 include:

- *Landmark North, consisting of Landmark Mall redevelopment:* No future funds are needed in the proposed FY 2013 budget for this project because the study to develop infrastructure cost and development revenue estimates can be funded with \$100,000 reserved from FY 2012 year end fund balance. Developer funding is being sought for P&Z and T&ES staffing needs and transportation analysis study. The attached bar chart shows a change in the duration of the project, from 12 to 18 months. The additional time is acceptable to the Howard Hughes development organization and will allow more opportunities for public input.
- *Eisenhower West OR GenOn/Old Town North small area plan:* The Eisenhower West small area plan will begin when the Landmark North project is completed, now anticipated to be June 2013. FY 2012 available funds in the amount of \$175,000 have been reserved for transportation analyses supporting the Eisenhower West Plan as part of the FY 2013 budget. These transportation analyses would be a precursor to subsequent land use studies.

In October, staff showed *both* Eisenhower West *and* GenOn/Old Town North beginning after Landmark North concludes. Now the proposed work program shows that work would begin on one *or* the other, but not both. Since October, it has become clear that there is a shared expectation that Waterfront Plan implementation move forward vigorously, and this level of effort will occupy the resources that could otherwise be applied to a GenOn/Old Town North plan, at least for the time being. In addition, neither GenOn nor PEPCO are ready to commit to starting a planning effort and they have indicated that they are focused on issues related to the plant closure and the remaining electrical substation.

- *Waterfront Plan implementation:* The Union Street congestion study has been docketed for appropriation in FY 2012 with \$300,000 from surplus revenues. The operating budget adds staff resources in a proposed Office of Project Implementation, with Waterfront Plan implementation representing the major role of this new office. Capital projects related to the waterfront include:
 - Preliminary design and engineering for flood mitigation and other capital investments (FY 2013): \$0.75 million
 - Contingency for to-be-determined studies of \$0.1 million (FY 2013)
 - Immediate open space acquisition needs in FY 2013: \$1.0 million
 - City Marina utility upgrades in FY 2016 & FY 2017: \$1.25 million
 - City Marina seawall repairs in FY 2016 & FY 2017: \$1.7 million
 - City Marina dredging (\$3.1 million in FY 2014 & 2015; \$3.1 million in FY 2020 & 2021) and on-going City Marina maintenance (\$90,000/annually)
 - Windmill Hill Park funding in FY 2016 & 2017 - \$4.0 million – along with \$1.3 million in existing allocated and unallocated project balances.
- *Beauregard Corridor Small Area Plan implementation:* The proposed CIP includes \$24.2 million for Transit Corridor “C” (Beauregard) construction and rolling stock. Funds including developer contributions for other implementation projects will be considered for future CIPs. The bar chart has been changed to reflect an anticipated plan approval in May 2012.
- *Public engagement:* No new funds are needed for this project, which will develop principles and tools for ensuring broad and meaningful public involvement in long range planning. As shown in the attached bar chart, the timing of this project is unchanged from what was presented in October.
- *Interdepartmental support for new school construction and long range planning for ACPS school facilities:* No new funds are needed for City department participation in long range planning for schools.

- *Potomac Yard Metro Station and the Crystal City/Potomac Yard/Braddock Transitway:* The proposed CIP includes \$273.8 million for a new Metrorail station in Potomac Yard. No additional capital construction funds are needed for the Crystal City/ Potomac Yard/Braddock Transitway. For rolling stock for this transitway, some \$4.0 million is budgeted in the FY 2013 CIP and \$1.0 million is planned in FY 2014 of the Transportation Improvement Program to begin operating the service.
- *Citywide Transportation Signage and Wayfinding System:* The proposed CIP includes the \$2.27 million in funding to complete this project. All of the planned Old Town wayfinding signs (Phases 2 and 3) would be completed by FY 2015.
- *Begin implementation of the forthcoming Housing Master Plan, the Sanitary Sewer Master Plan, and the ARHA Strategic Plan:* The proposed CIP includes \$35.2 million for sewer capacity expansion.
- *Continued Census data analysis, reporting and forecasting:* No additional funds are needed to be budgeted for this project.
- *Elimination of funding for outside technical expertise (P&Z):* The Department of Planning and Zoning's FY2013 budget contains no funds for outside technical expertise (i.e., consultants). As part of departmental budget reductions, \$100,000 was removed from the P&Z budget, with those funds more than replaced (as described above) using FY 2012 carryover and CIP funding.

ATTACHMENTS:

October 2011 Draft FY 2013 Interdepartmental Long Range Planning Work Program
 April 2012 Draft FY 2013 Interdepartmental Long Range Planning Work Program

cc: Chair and Members of the Planning Commission
 Mark Jinks, Deputy City Manager
 Rich Baier, Transportation and Environmental Services
 Jim Spengler, Recreation, Parks and Cultural Activities
 John Catlett, Department of Code Administration
 Mildrilyn Davis, Office of Housing
 Lance Mallamo, Office of Historic Alexandria
 Val Hawkins, Alexandria Economic Development Partnership
 Stephanie Brown, Alexandria Convention and Visitors Association

Housing; Planning and Zoning; Recreation, Parks and Cultural Activities; Transportation and Environmental Services; Office of Historic Alexandria; Code Administration; General Services; AEDP; ACVA

APRIL 2012 Draft FY2013 Interdepartmental Long Range Planning Work Program

	Calendar 2011								Calendar 2012								Calendar 2013															
	FY2011				FY2012				FY2012				FY2013				FY2013															
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SMALL AREA PLANNING & IMPLEMENTATION																																
Arlandria Action Plan (P&Z) and 4MR implementation (RPCA/T&ES)																																
Beauregard Corridor Small Area Plan (P&Z)																																
Braddock Plan Implementation (P&Z)																																
Eisenhower West Small Area Plan OR Gen On/Old Town North Small Area Plan (P&Z)																																
Landmark North (P&Z)																																
Public Engagement Process (P&Z)																																
Waterfront Small Area Plan (P&Z/RPCA/T&ES)																																
OTHER LONG RANGE PLANNING & IMPLEMENTATION																																
ARHA Strategic Plan (Housing)																																
Housing Master Plan (Housing)																																
Sanitary Sewer Master Plan (T&ES)																																
School Facilities Planning (City/ACPS)																																
Transit Corridor Feasibility Studies (T&ES)																																
Transit Corridor C Implementation (T&ES)																																
Potomac Yard Metro/Corridor A Transit (T&ES) (see note 1)																																

ONGOING IMPLEMENTATION WORK/SPECIAL PROJECTS	FUNDING DEPENDENT
AEDP Strategic Plan	Fort Ward Park (RPCA/OHA/T&ES)
BRAC-133 Road and Transit Improvements (T&ES)	Historic Preservation Management Plan (OHA)
Census, Forecasting and Demographics (P&Z)	King Street Initiatives (P&Z)
Eco-City Alexandria/Green Building Phase II/Energy and Climate Change (P&Z/T&ES/General Services)	Public Art Master Plan (RPCA)

- KEY**
- Preparatory staff work for a planning project
 - Plan development (significant public participation throughout)
 - Plan approval process
 - Plan Implementation

Note 1: includes Potomac Yard Metro EIS, Crystal City/Potomac Yard/Braddock Transitway environmental studies, and the Route 1 Streetcar planning.