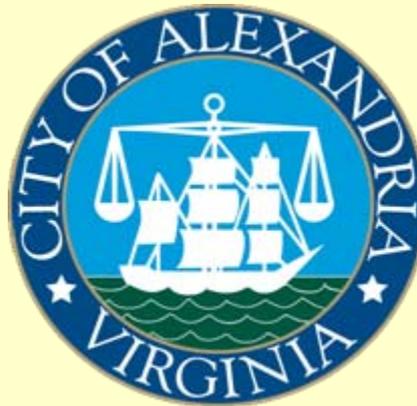


FY 2011 Budget Work Session

Other Development and Transportation

April 5, 2010



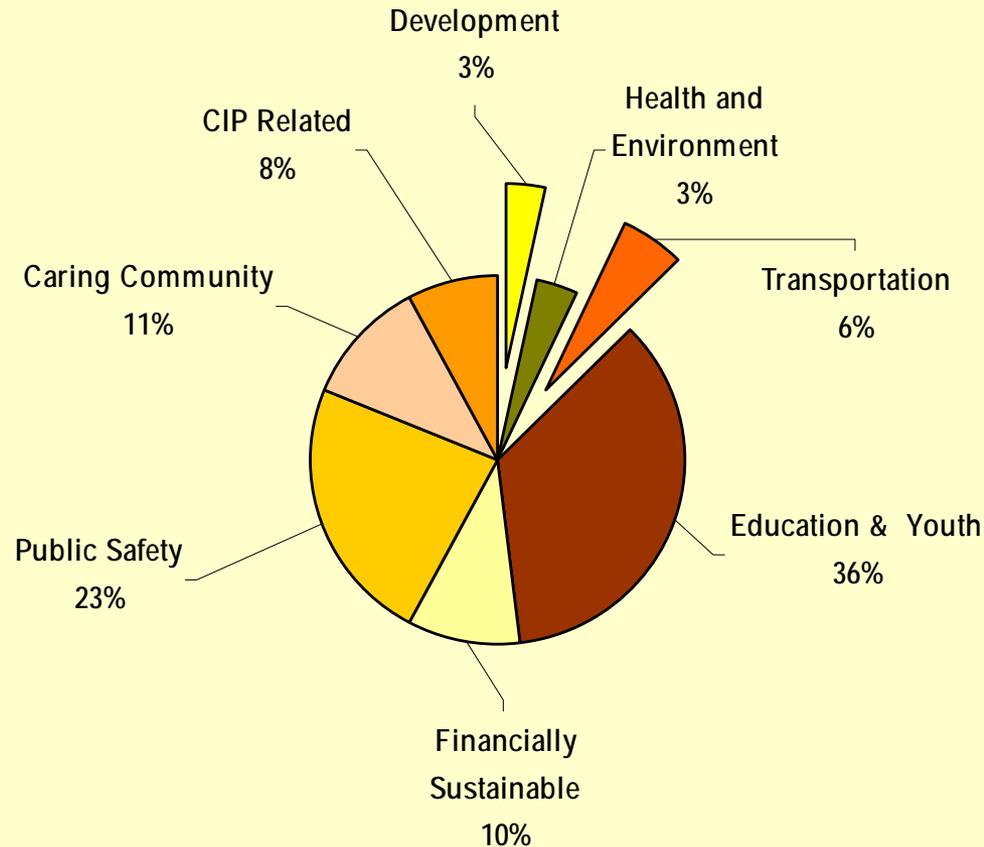
Other Development & Transportation Agenda

- Development & Transportation Summary Tables
- Economic Development
- Code Administration
- Planning & Zoning
- T&ES Transportation Programs
- Commercial Add-on Tax
- DOT Paratransit Subsidy
- WMATA Subsidy
- DASH Subsidy



FY 2011 Proposed Expenditures

by Strategic Plan Goal



FY 2011 Proposed Expenditures

by Strategic Plan Goal

| Strategic Plan Goal | FY 2009 Actual | FY 2010 Approved | FY 2011 Proposed | % Chg FY11-FY10 |
|--------------------------|----------------------|----------------------|----------------------|--------------------|
| Financial Sustainability | \$57,574,278 | \$54,499,721 | \$54,629,963 | 0.2% |
| Public Safety | 123,489,637 | 123,596,411 | 123,580,497 | 0.0% |
| Education and Youth | 192,092,645 | 188,865,347 | 191,912,771 | 1.6% |
| Development | 19,604,643 | 18,007,437 | 18,363,359 | 2.0% |
| Transportation | 26,332,509 | 29,566,421 | 29,757,200 | 0.6% |
| Caring Community | 59,279,610 | 54,870,275 | 55,165,244 | 0.5% |
| Health and Environment | 17,854,805 | 18,778,754 | 18,802,191 | 0.1% |
| CIP Related | 44,174,392 | 41,818,652 | 41,916,774 | 0.2% |
| | | | | |
| Total | \$540,402,519 | \$530,003,018 | \$534,127,999 | 0.8% |



Development Program Budgets

| General Fund Expenditures | | FY 2011 Proposed |
|--|--|---------------------|
| Planning and Zoning | | |
| | Leadership and Management | 830,410 |
| | Neighborhood and Community Planning | 1,073,125 |
| | Development Review | 1,234,744 |
| | Land Use Regulatory Services | 1,532,391 |
| | Geographic Information | 688,685 |
| Economic Development Activities | | |
| | Alexandria Convention and Visitors Assn (ACVA) | 2,287,975 |
| | Alexandria Economic Dvpmt Partnership (AEDP) | 801,175 |
| | Small Business Development Center (SBDC) | 211,500 |
| | Marketing Fund | 185,000 |
| | First Night Alexandria | 35,000 |



Development Program Budgets (cont'd)

| General Fund Expenditures (cont'd) | | FY 2011 Proposed |
|--|--|-----------------------------|
| Transportation and Environmental Services | | |
| | Plan Review and Permitting | 2,028,306 |
| | Transportation Management (Plan Review Activity) | 347,482 |
| Code Administration | | |
| | Administrative Support | 809,382 |
| | Plan Review | 1,011,574 |
| | Permit Center | 517,409 |
| | New Construction | 1,373,239 |
| | Fire Protection Systems | 1,175,795 |
| | Property Maintenance and Nuisance Activities | 1,421,130 |
| | Investigations | 799,034 |
| | | |
| TOTAL GENERAL FUND EXPENDITURES | | 18,363,356 |



Transportation Program Budgets

| General Fund Expenditures | | FY 2011 Proposed |
|--|--|---------------------|
| Transportation and Environmental Services | | |
| | Leadership and Management | 1,065,508 |
| | Capital Projects Management | 1,586,484 |
| | Street and Sidewalk Maintenance | 4,981,552 |
| | Transportation Management | 4,913,413 |
| | Alternative Transportation | 1,270,821 |
| Transit Subsidies | | |
| | DASH | 7,707,789 |
| | DOT Paratransit | 1,330,328 |
| | King Street Trolley | 700,000 |
| | Virginia Railway Express (VRE) | 130,974 |
| | WMATA (Metrobus, Metrorail and Metro Access) | 6,070,331 |
| | | |
| TOTAL GENERAL FUND EXPENDITURES | | 29,757,200 |



Economic Development (p. 16-23)

- AEDP, ACVA and SBDC are level funded
- Eisenhower Partnership funding phased out in FY 2011
- First Night Alexandria reduced from \$47,500 in FY 2010 to \$35,000
- Greater Washington Initiative funding of \$25,000 proposed



Code Administration

- **Expenditure Reductions (p. 14-30)**
 - 2 Fire Inspectors (\$124,786)
 - Leased Space (\$33,655)
 - Records Clerk (\$27,389)
 - Vehicle Replacement Deferral (\$9,278)

- **Fee Proposal: Self-Supporting New Construction Review Activities which will save the General Fund \$0.4 Million in FY 2011 (p. 14-18 and Budget Memo #37)**



Planning and Zoning Reductions (p. 16-22)

- **Urban Planner III – Small Area Plans (\$109,429)**
- **City Demographer (\$95,295)**
- **Consultant Services – Small Area Plans (\$64,709)**
- **Various Non-Personnel Expenditures (\$46,512)**
- **Follow-up from Small Area Plan Work Plan Work Session**



T&ES Transportation Programs

- **Expenditure Reductions (p. 18-26)**
 - King Street & Mt. Vernon Ave. Sidewalk Cleaners (\$106,999)
 - Sidewalk Maintenance (\$50,000)
 - Parking Meter Maintenance (\$30,000)
 - Traffic Calming (\$30,000)
 - Bus Shelter Cleaning (\$20,000)
 - FYI: 4 Development Review Positions (\$276,157 Non-General Fund)



T&ES Transportation Programs

- **Fee Increases (p. 18-27)**
 - **Parking Meter Rates (\$358,427)**
 - Old Town Rates Increase from \$1.00/hr. to \$1.25/hr.
 - Consistent with Eisenhower East Rates
 - **Right-of-Way/Excavation Permits (\$93,700)**
 - Right-of-Way Permits Increase from \$45 to \$100
 - Excavation Permits Increase from \$150 to \$200
 - **Towing & Impound Fees (\$43,100)**
 - Towing Fee Increases from \$100 to \$125
 - Impound Fee Increases from \$30/day to \$40/day
 - Service Charge Increases from \$70 to \$80



Add-On Commercial Property Tax

(p. 18-30 and Budget Memo #38)

- **3 Cents Generates Approx. \$2.5 M/Yr (\$4.0 M Available in FY 2011 Including FY 2010 2nd Half Payment)**
- **Must be Used to Expand Transportation Systems**
- **Can be Used to Pay Debt Service**
- **Only Operating Expenses Resulting from Add-on Tax Capital Improvements are Eligible for Funding**



Add-On Commercial Property Tax

(p. 18-30 and Budget Memo #38)

- **FY 2011 Proposed Projects:**
 - DASH Expansion (3 New Buses) + Operating Costs Beginning in FY 2012
 - King Street Trolley Expansion (1 New Trolley) + Operating Costs Beginning in FY 2012
 - Old Town Transportation Signage/Wayfinding
 - DASH Bicycle Racks
- **Potential Future Projects:**
 - High Capacity Transit Corridors
 - Metro Station Improvements



DOT Paratransit (p. 18-38)

- **Current fare is \$2.00 per trip (inside and outside the City)**
- **Proposed Rate Structure:**
 - Trips Inside the City Remain \$2.00
 - Trips Outside the City up to 5 Miles Remain \$2.00
 - Trips Outside the City of 6-10 Miles Increase to \$4.00
 - Trips Outside the City of 11-15 Miles Increase to \$5.00
 - Trips Outside the City of 16+ Miles Increase to \$6.00
- **Average Cost for Trips Outside the City \$31 in FY 2009**
- **City Subsidy Reduction of \$102,500**



WMATA Operating Subsidy (p. 18-38)

- **City General Fund Share Held Flat in FY 2011 Proposed Budget**
- **\$1.6 Million Subsidy Increase to the City Proposed by WMATA Staff on March 3rd**
- **WMATA Board Final Decision Scheduled to Follow City Budget Adoption**



DASH Fares and Service

(p. 18-38 and Budget Memo #30)

- **Subsidy Held Flat from FY 2010 Approved Budget to FY 2011**
- **Fare Increases:**
 - Base Fare from \$1.25 to \$1.50
 - Rail-to-Bus Transfer from \$0.75 to \$1.00
 - Monthly Pass from \$30 to \$35
- **Service Reductions:**
 - Eliminate Saturday Service on AT4 (\$37,000)
 - Eliminate Midday & Evening Off-Peak Service on AT4 (\$61,000)
 - Restructure Service on AT7 (\$79,000)



AT 4 Elimination



AT7 Realignment(west)

