

**FY 2011 Budget Work Session**  
**Other Development and Transportation**  
**April 5, 2010**



# Other Development & Transportation Agenda

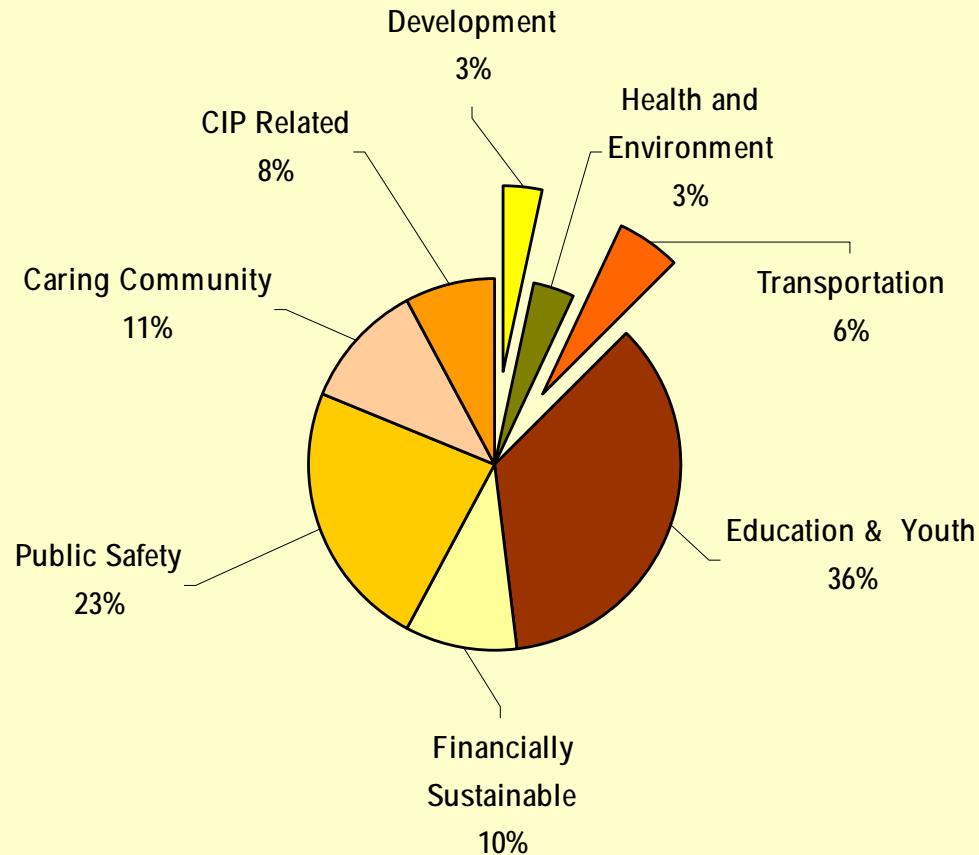
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- Development & Transportation Summary Tables
- Economic Development
- Code Administration
- Planning & Zoning
- T&ES Transportation Programs
- Commercial Add-on Tax
- DOT Paratransit Subsidy
- WMATA Subsidy
- DASH Subsidy



# 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%
<b>Development</b>	<b>19,604,643</b>	<b>18,007,437</b>	<b>18,363,359</b>	<b>2.0%</b>
<b>Transportation</b>	<b>26,332,509</b>	<b>29,566,421</b>	<b>29,757,200</b>	<b>0.6%</b>
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%
<b>Total</b>	<b>\$540,402,519</b>	<b>\$530,003,018</b>	<b>\$534,127,999</b>	<b>0.8%</b>



# Development Program Budgets

<b>General Fund Expenditures</b>		<b>FY 2011 Proposed</b>
<b>Planning and Zoning</b>		
	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
<b>Economic Development Activities</b>		
	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)

<b>General Fund Expenditures (cont'd)</b>		<b>FY 2011 Proposed</b>
<b>Transportation and Environmental Services</b>		
	Plan Review and Permitting	2,028,306
	Transportation Management (Plan Review Activity)	347,482
<b>Code Administration</b>		
	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
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>18,363,356</b>



# Transportation Program Budgets

General Fund Expenditures		FY 2011 Proposed
<b>Transportation and Environmental Services</b>		
	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
<b>Transit Subsidies</b>		
	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
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>29,757,200</b>



# Economic Development (p. 16-23)

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- 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

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- **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)

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- **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

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- **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

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- **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)

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- **3 Cents Generates Approx. \$2.5 M/Yr (\$4.0 M Available in FY 2011 Including FY 2010 2<sup>nd</sup> 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)

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- **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)

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- **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)

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- **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 3<sup>rd</sup>**
- **WMATA Board Final Decision Scheduled to Follow City Budget Adoption**





# DASH Fares and Service

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

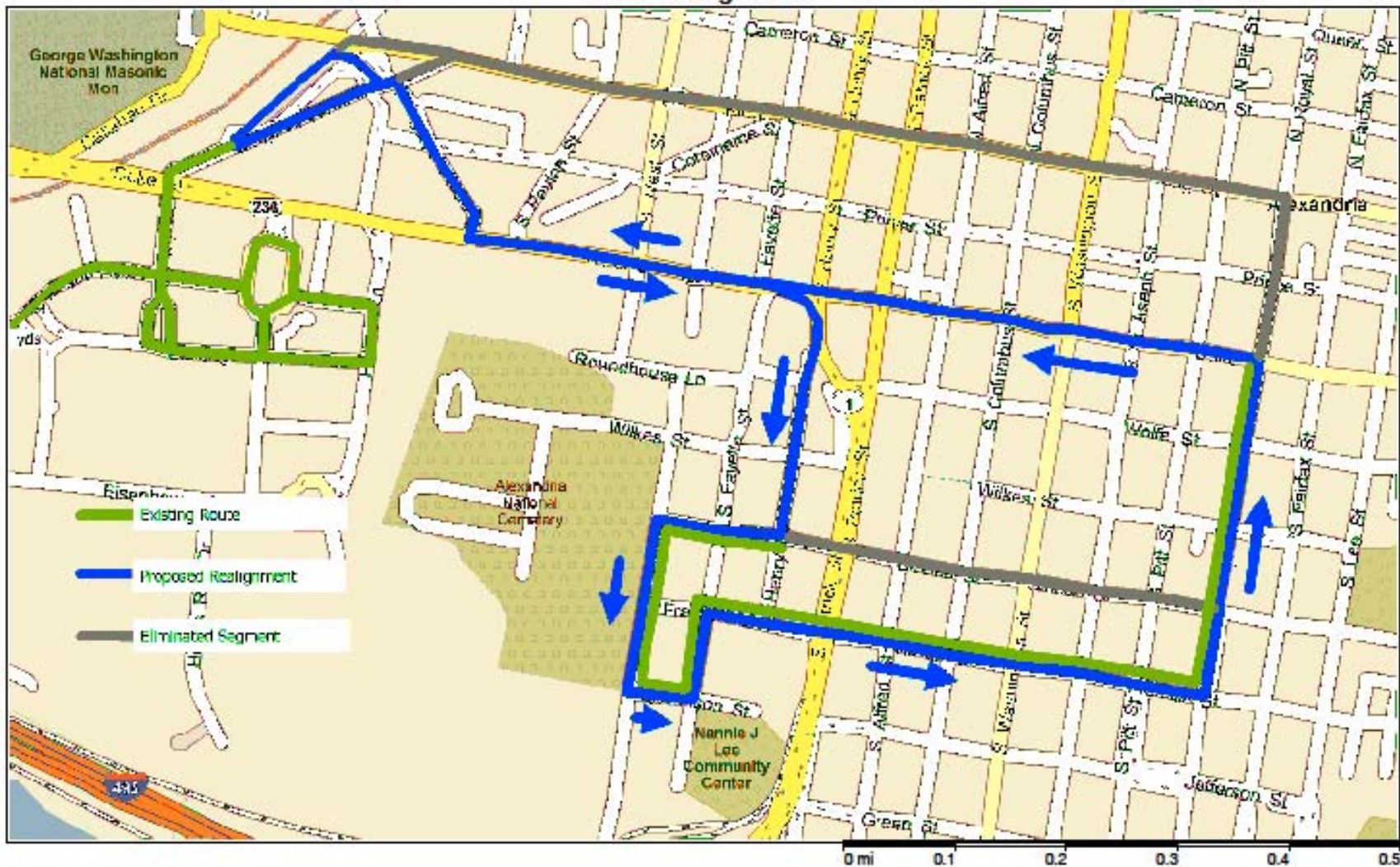
- **Subsidy Held Flat from FY 2010 Approved Budget to FY 2011**
- **Fare Increases:**
  - Base Fare from \$1.25 to \$1.50
  - Rail-to-Bus Transfer from \$0.75 to \$1.00
  - Monthly Pass from \$30 to \$35
- **Service Reductions:**
  - Eliminate Saturday Service on AT4 (\$37,000)
  - Eliminate Midday &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



## AT 4 Elimination



## AT7 Realignment



## AT7 Realignment(west)

