

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 7, 2012

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: ABI LERNER, P.E. DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 3- FY 2013 BUDGET UPDATE

ISSUE: Update on FY 2013- FY 2022 City Capital Improvement Program (CIP) and Transportation Improvement Program (TIP)

RECOMMENDATION: That the Transportation Commission (Commission) receive the update.

DISCUSSION: The Commission made recommendations to the City Manager for inclusion in his FY 2013 budget. The draft FY 2013 was presented to the City Council at their February 14, 2012 meeting. A transportation budget work session was held on February 22, 2012 where the Council discussed the transportation sections of the proposed budget.

Below is a list of some of the changes to the TIP and the proposed CIP.

CIP:

- WMATA capital contribution - \$73.7 million through FY 2022
- DASH bus replacement - \$44.3 million (local funding \$28.2 million; \$16.1 State and Federal funding) through FY 2022
- Replacement of fixed traffic equipment (e.g. mast arms, signals) - \$10.6 million through FY 2022
- Continuation of grant funding for Capital Bikeshare program - \$1.26 million through FY 2018

TIP:

- Maintain funding priorities/levels from FY 2012 Expanded Transportation Funding (\$93M over ten years)
- Limit funding adjustments within Expanded Transportation Funding and Base CIP (Other)
- Maintain funding for highest priorities set by Transportation Commission

Proposed changes to TIP include:

- Trolley Expansion
- Corridor C funding (overall schedule unchanged)
- Corridor B and Landmark Transit Station and reduced funding
- Trail projects
- DASH expansion

- Placeholder projects shifted to FY 2022

Attachment 1: Approved FY 2012 Transportation Expansion Program

Attachment 2: Draft FY 2013 Transportation Expansion Program