

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 3, 2013

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: SANDRA MARKS, ACTING DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #3 - FY2014 – FY2023 CAPITAL IMPROVEMENT PLAN

ISSUE: The purpose of this memo is to provide an overview of the projects included in the draft FY2014 – FY2023 Capital Improvement Plan (CIP).

RECOMMENDATION: That the Transportation Commission receive these updates on the Draft FY2014-FY2023 CIP and hold a public hearing.

DISCUSSION: At its March 2013 meeting, the Transportation Commission received an update on the City Manager’s proposed FY2014 Budget. At its February 26, 2013 Legislative Meeting, the City Manager presented his proposed FY2014 budget to the City Council for consideration. A total investment of **\$539.8 million in transportation and transit infrastructure** is within the proposed budget. The total includes \$272.8 million through FY2016 for the Potomac Yard Metrorail Station, and \$56.6 million from the Transportation Improvement Fund (TIP) for expanded transportation and transit infrastructure.

The FY2014 proposed budget also includes \$20.9 million in operating subsidies for DASH, DOT Paratransit, WMATA and VRE.

General Fund Changes

- WMATA operating subsidy increase to base and new Bus Rapid Transit operating needs; (no fare increase)
- DASH operating subsidy increased due to base and service expansion operating needs
- Cancel implementation of the Arlandria/Del Ray Shuttle
- Increase King Street Trolley headways from 15 minutes to 20 minutes

Capital Investments in FY 2014

- Street Paving
- WMATA Capital Investments
- DASH Fleet Replacements
- Bus Shelter Upgrades including improved ADA accessibility

Transportation Improvement Program (TIP)

- DASH Fleet and Route Expansion
- Continued implementation of Capital Bikeshare

- Update to Bicycle Master Plan
- Bus Rapid Transit

The presentation from the February 26 meeting is available online at [FY 14 Budget Presentation](#).