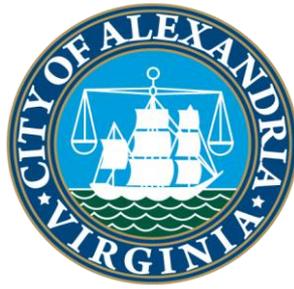


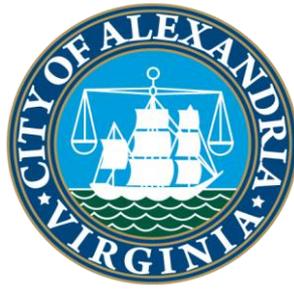
Transportation Commission

January 21, 2015



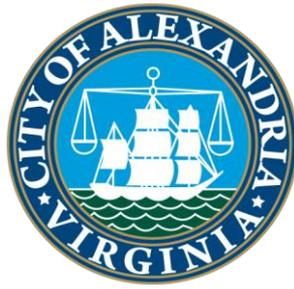
ROUTE 7 ALTERNATIVES ANALYSIS

Agenda Item #3



COMMISSION UPDATES

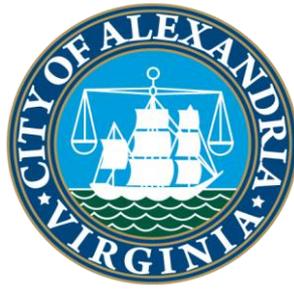
Agenda Item #4



WMATA OPERATIONS PLANNING PROCESS

Agenda Item #5

DEFERRED TO FUTURE DATE

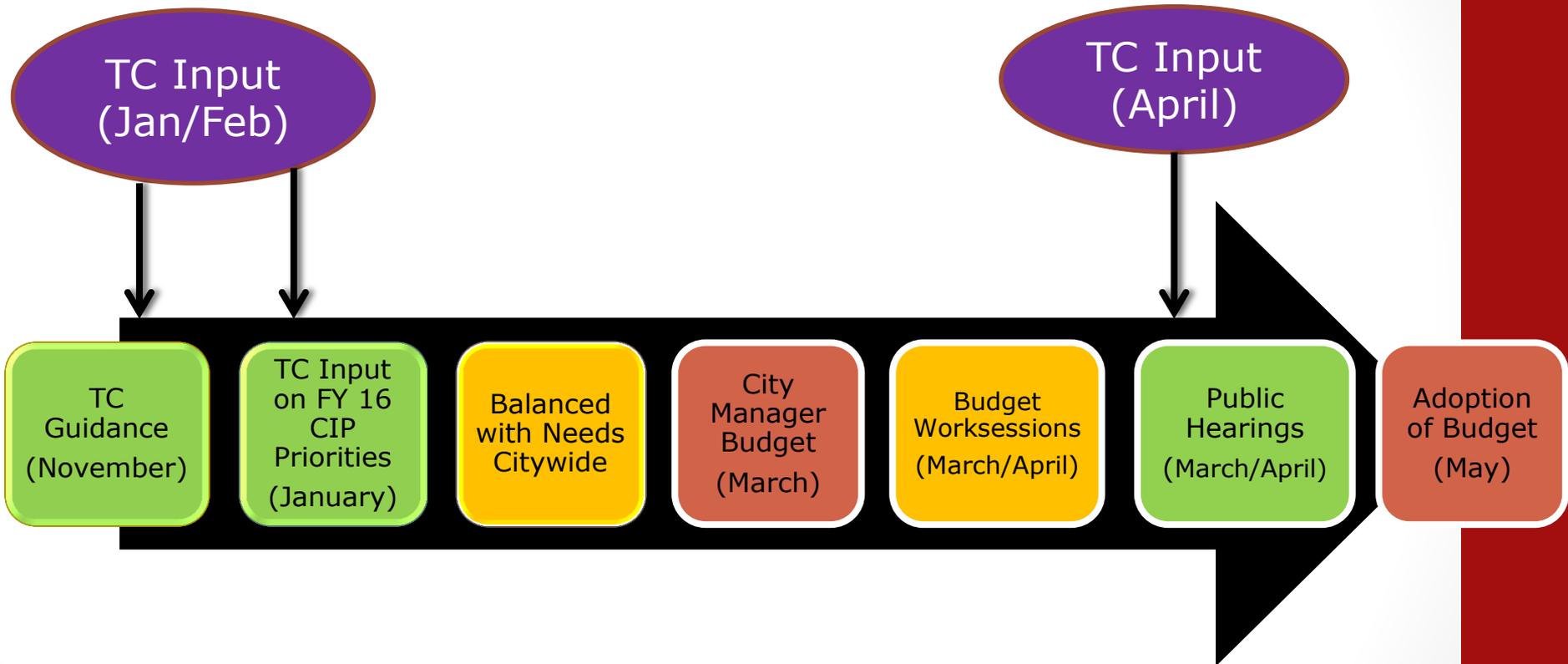


FY 2016-25 CIP

Agenda Item #6



Budget Process



**Ongoing coordination with
OMB**



TC Budget Guidance

- **Preserve the 2.2 cent transportation reservation** in order to comply with maintenance-of-effort requirements, maintain flexibility, and to offset previous loss of state funds.
- **Commit adequate operating funds** to provide the project management, procurement, management and of staff resources necessary to implement new capital projects and programs. **Consider capitalizing staff** positions that are directly related to capital project implementation.
- Maintain **funding for highest priorities** set by Transportation Commission.



TC Budget Guidance cont'd

- Allocate Northern Virginia Transportation Authority (NVTA) **70% funds for high priority major capital investments** with regional impacts, with an emphasis on leveraging non-city funds and/or accelerating project delivery.
- **Utilize funding** sources with least restrictions on project eligibility (i.e. CMAQ, RSTP, and NVTA 30% funds) **for non-motorized projects**, project development, ADA improvements, maintenance and operations.
- **Pursue discretionary grant funding** for transportation projects, including state capital assistance and federal New Starts, Small Starts, and TIGER grants.



TC Budget Guidance cont'd

- Ensure adequate **funding** for the Alexandria Police Department **to enforce** the proper use of **High Occupancy Vehicle** (HOV) lanes.
- Ensure that city transportation funding levels are maintained or increased above the maintenance-of-effort requirements of HB2313, to provide new transportation capacity and enhanced transportation services while **maintaining existing assets in a state of good repair**.
- Recognizing that regional transportation, including **WMATA service** is a priority that **should not fall entirely on the transportation budget but rather a shared cost**. Council should explore opportunities to help fund the transit needs beyond the City's transportation resources.



Funding Challenges

- Lower revenues
- Increase of \$4 million in WMATA contribution

Funding Strategy

- Focus funding on maintenance of existing infrastructure and programs
- Capitalize positions
- Limit expansion of services or programs
- Defer capital projects



Thank You

QUESTIONS?