

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 18, 2015

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: SANDRA MARKS, DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #3 - FY 2016 – FY 2025 TRANSPORTATION BUDGET

ISSUE: Provide an overview of the proposed FY 2016 – FY 2025 transportation budget, highlighting significant changes from the FY2015 – FY2024 adopted budget.

RECOMMENDATION: That the Transportation Commission hold a public hearing on the proposed FY 2016 – FY 2025 transportation budget.

BACKGROUND: Each year the City Manager presents a proposed City Budget to the City Council for consideration and action. As part of the budget process, a ten-year Capital Improvement Program (CIP) is developed, programming funding for major capital projects in the City. Funding for the CIP comes from the City’s general fund, grants and other non-City sources of funding including developer contributions. The City Manager presented the proposed FY 2016-2025 budget to City Council on March 3, and the entire document is posted to the City website here: <http://alexandriava.gov/Budget>. The FY 2016- FY 2025 Transportation and Transit Summary is in Attachment 1 and is also posted to the City website here: http://alexandriava.gov/uploadedFiles/budget/info/budget2016/11_Transportation_Summary_Proposed.pdf.

As part of the Council’s Strategic Plan, one of the objectives is to *develop local, reliable funding mechanisms to support a fiscally constrained transportation plan*. In FY 2011, the Council approved a 2.2 cent reservation of the property tax to fund transportation projects. This funding has provided the opportunity to fund many of the projects on the Long Range Transportation Plan (LRP) over the next ten years. In addition, House Bill 2313 was signed into law and levies additional taxes and fees to generate additional revenue for transportation projects. However, there are still a number of unmet funding needs and the WMATA funding needs are putting significant pressure on the transportation budget.

DISCUSSION: Because revenues are projected to come in lower than expected, and WMATA’s operating and capital programs are putting significant pressure on City funding sources, and transportation sources in particular, the transportation budget focuses on maintenance of infrastructure and existing services and defers and reduces some capital projects in order to reach target funding. A description of the projects that have been reduced, deferred, or eliminated is in Attachment 2. The significant changes being considered in the proposed budget are outlined below.

Operating:

- Operating funding to expand Capital Bikeshare was eliminated in the proposed FY 2016 budget, total of \$3,394,983
- DASH operating subsidy increased by \$88,000 in the FY 2016 (proposed)
- DASH operations funding for expanded service was reduced by \$14,098,006 , severely reducing expansion of DASH routes
- Potomac Yard Principal Planner capitalized from the Potomac Yard Capital project, reducing the Potomac Yard capital project budget in FY 2016
- The Complete Streets Principal Planner and Complete Streets Coordinator capitalized from the Complete Streets capital project, reducing the Complete Streets capital project budget in FY 2016 (proposed)
- Capital:
 - DASH expansion buses were eliminated in the FY 2016 budget (proposed), total of \$13,650,000
 - Mt. Vernon Avenue/Russell Road Intersection project was eliminated at \$1,250,000
 - Old Cameron Run Trail project was reduced by \$1,405,000
 - Backlick Run Multi-Use Path was reduced by \$1,090,000
 - WMATA capital program was increased by \$59,150,000

Upcoming meetings:

March 23, 2015 CIP Worksession

April 9, 2015 City Council Public Hearing on FY2016 Budget (Livable, Green & Prospering Focus Area)

May 7, 2015 Final Budget Adoption

ATTACHMENTS: FY 2016 - FY 2025 Transportation and Transit Summary
Projects Descriptions for Projects Deferred, Reduced or Eliminated