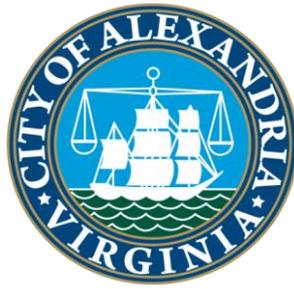




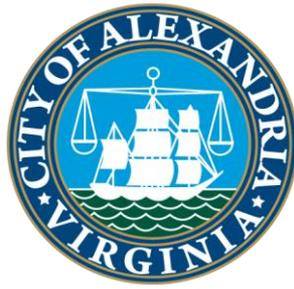
Transportation Commission

October 19, 2016



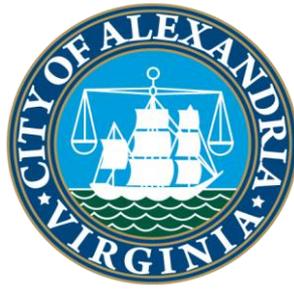
COMMISSION MINUTES: September 2016 Meeting

Agenda Item #1



Updates to Receive (Consent)

Agenda Item #2



Commission Updates

Agenda Item #3



Multimodal Grants

Agenda Item #4

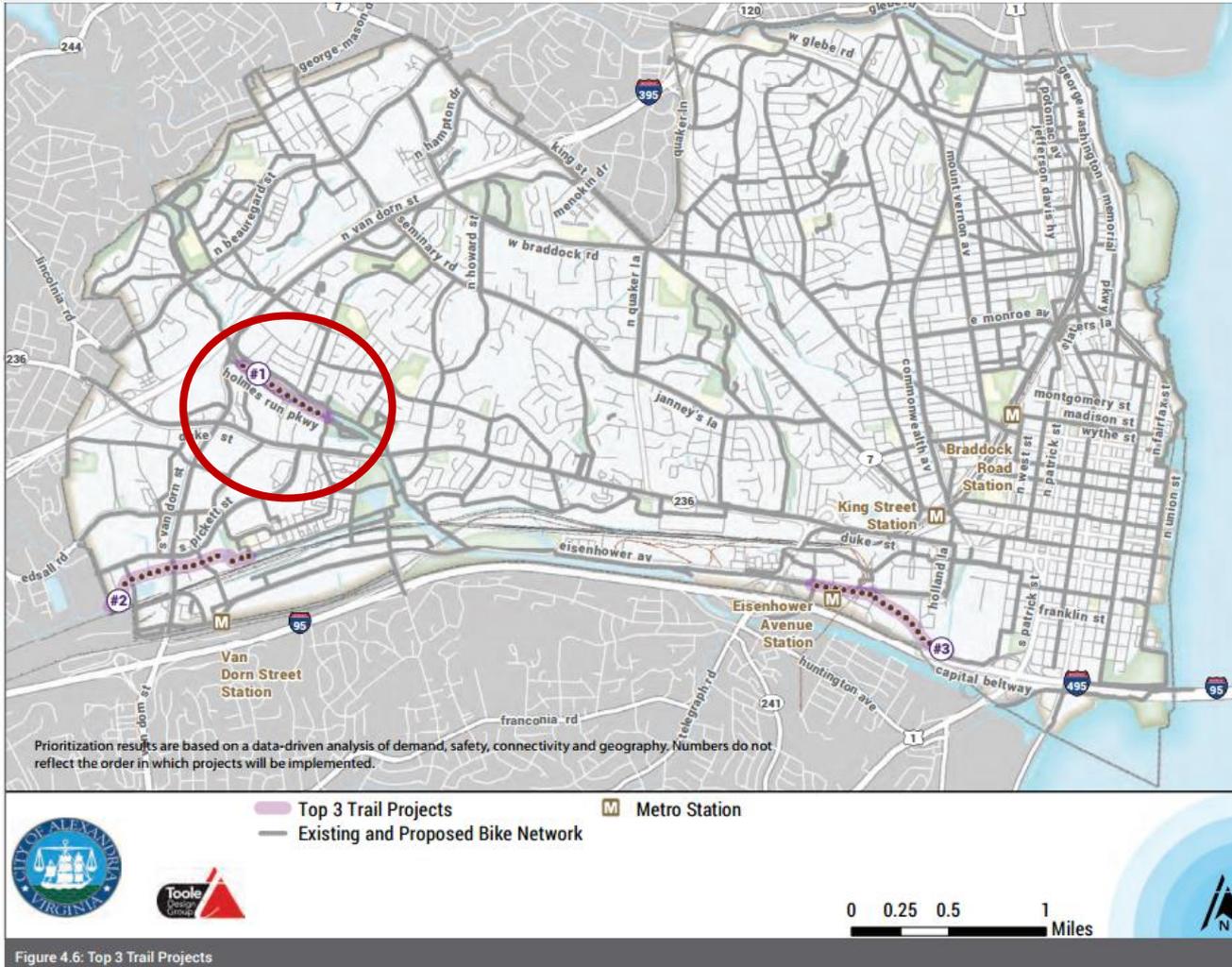


Summary of Funding Request

Requesting Authorization to Submit Grant Applications for:

- \$800,000: VDOT Alternatives Program grant for the Holmes Run Trail Connector
- \$400,000: VDOT Bicycle and Pedestrian Safety Program grant for Pedestrian Safety Improvements at Seminary Road and Howard Street

Holmes Run Trail Connector



Grant request:
\$800,000

- New trail connector to Holmes Run Trail
- Existing dirt path
- Pervious surface for trail
- Priority trail project in Pedestrian and Bicycle Master Plan

Figure 4.6: Top 3 Trail Projects

Holmes Run Trail Connector



Pedestrian Safety Improvements: Seminary and Howard Intersection

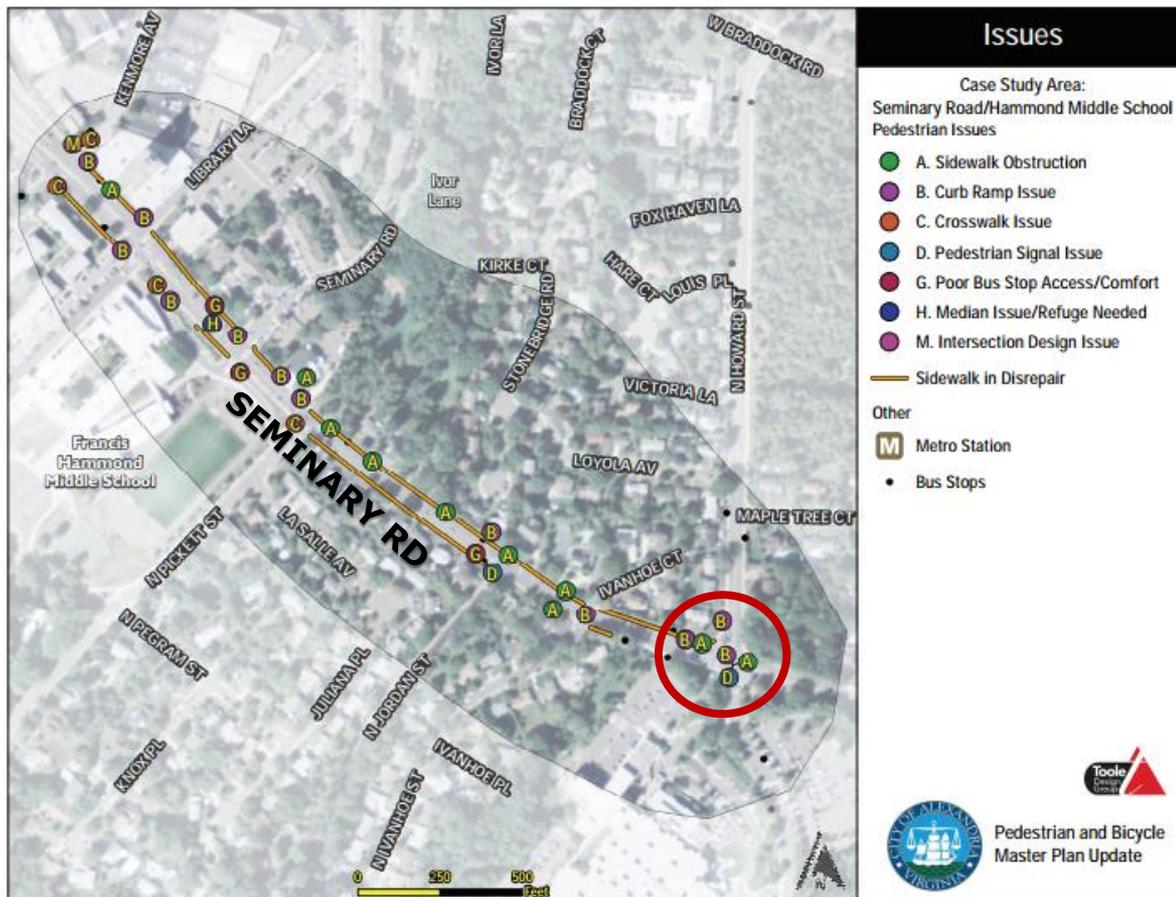
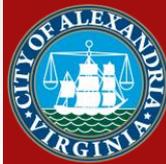


Figure 3: Map of Issues Identified

Grant request:
\$400,000

- Pedestrian safety improvements at intersection
- May include curb extensions, crosswalks, accessibility improvements
- Within Pedestrian Case Study Area
- 26 crashes at intersection since 2011

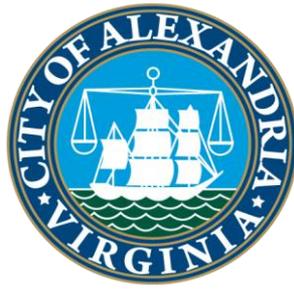


Next Steps

- Council Request – October 25, 2016
- City to apply by November 1, 2016
- Award announced Spring 2017
- Project implementation FY 2018



Questions?

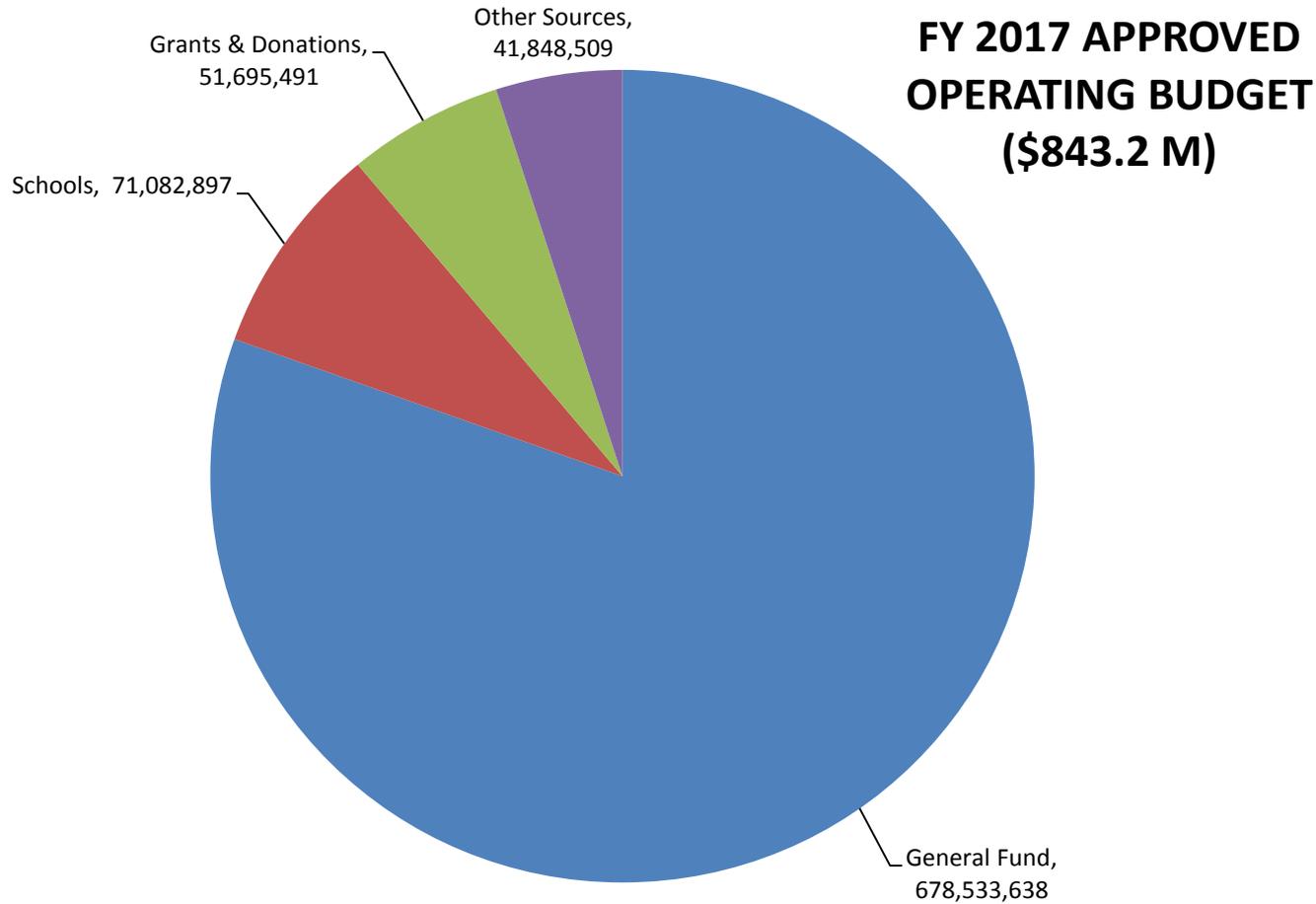


FY 2018-27 Budget Guidance

Agenda Item #5



Annual Operating Budget



Focus Areas



City Attorney
 City Clerk and Clerk of Council
 City Council
 City Manager
 Communications/Public Information
 Finance
 General Services
 Human Resources
 Information Technology Services
 Internal Audit
 Performance and Accountability
 Non-Departmental
 Management and Budget
 Registrar of Voters

**ACCOUNTABLE, EFFECTIVE
& WELL-MANAGED GOVERNMENT**

Community and Human Services
 Health
 Other Health Activities
 Library
 Recreation and Cultural Activities (RPCA)

HEALTHY & THRIVING RESIDENTS

LIVABLE, GREEN & PROSPERING CITY

Code Administration
 Alexandria Economic Development Partnership
 Housing
 Historic Alexandria
 Planning & Zoning
 Project Implementation
 Parks (RPCA)
 Transportation/Environmental Services
 Transit Services
 Visit Alexandria

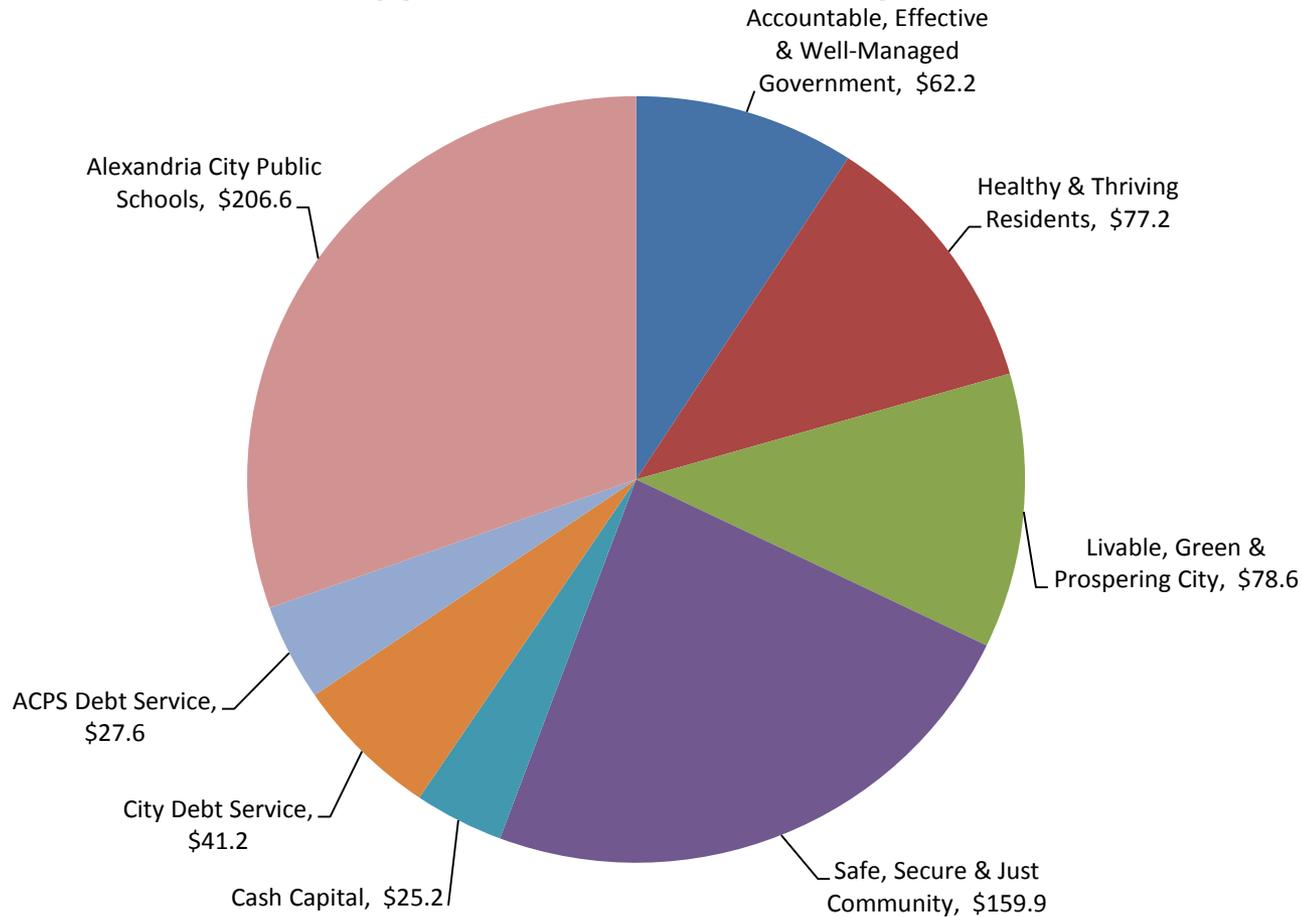
SAFE, SECURE & JUST COMMUNITY

18th Circuit Court
 18th General District Court
 Clerk of Circuit Court
 Commonwealth's Attorney
 Court Services Unit
 Emergency Communications
 Fire
 Human Rights
 Juvenile and Domestic Relations District Court
 Other Public Safety and Justice Programs
 Police
 Sheriff



General Fund Expenditures

FY 2017 Approved General Fund Expenditures



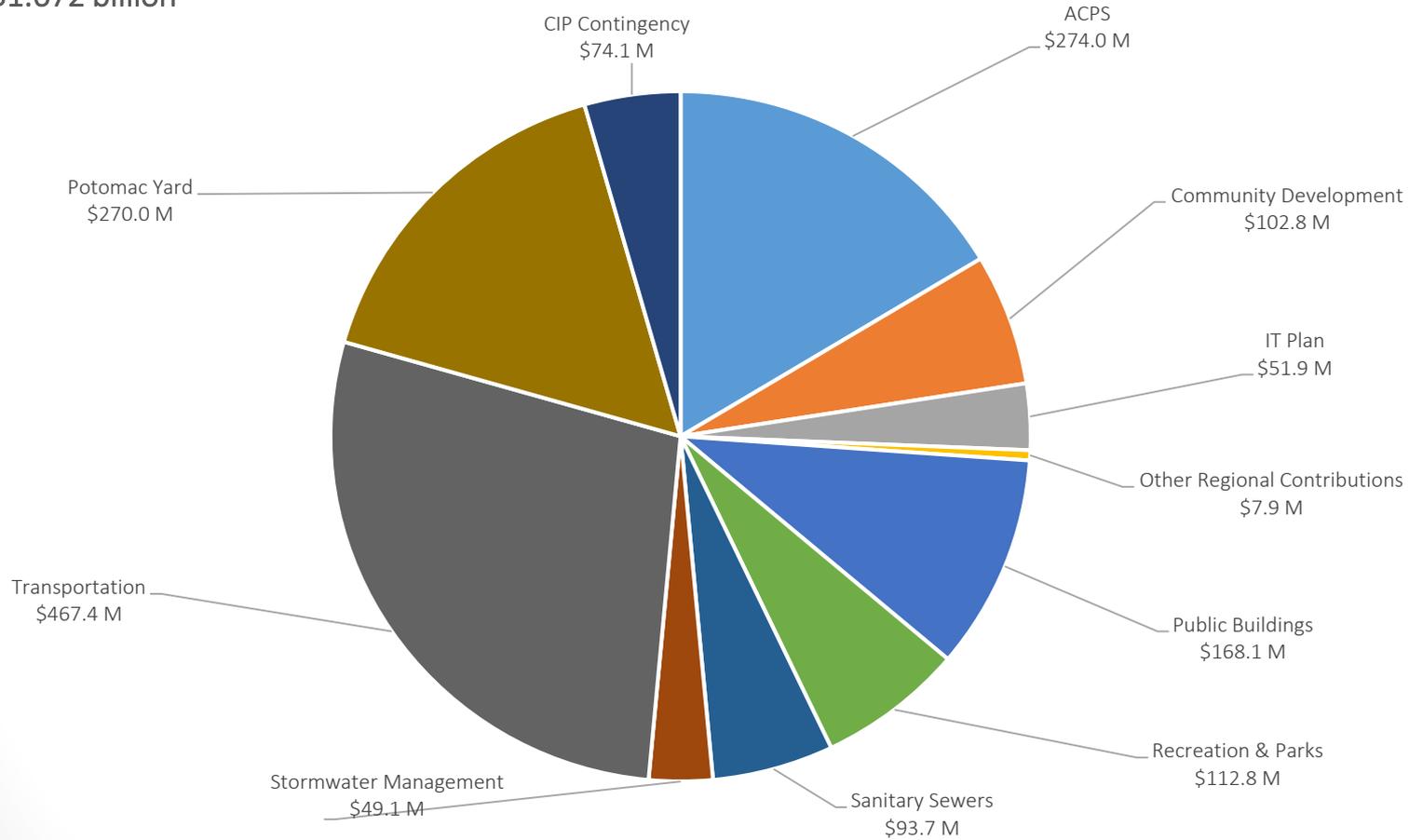


City General Fund: FY 2017 Transportation Expenditures

- Transit Subsidies
 - DASH
 - Trolley
 - WMATA
 - VRE
 - Paratransit
- Street Resurfacing
- Complete Streets
- Signs, Traffic Signal Maintenance
- Bridge repair

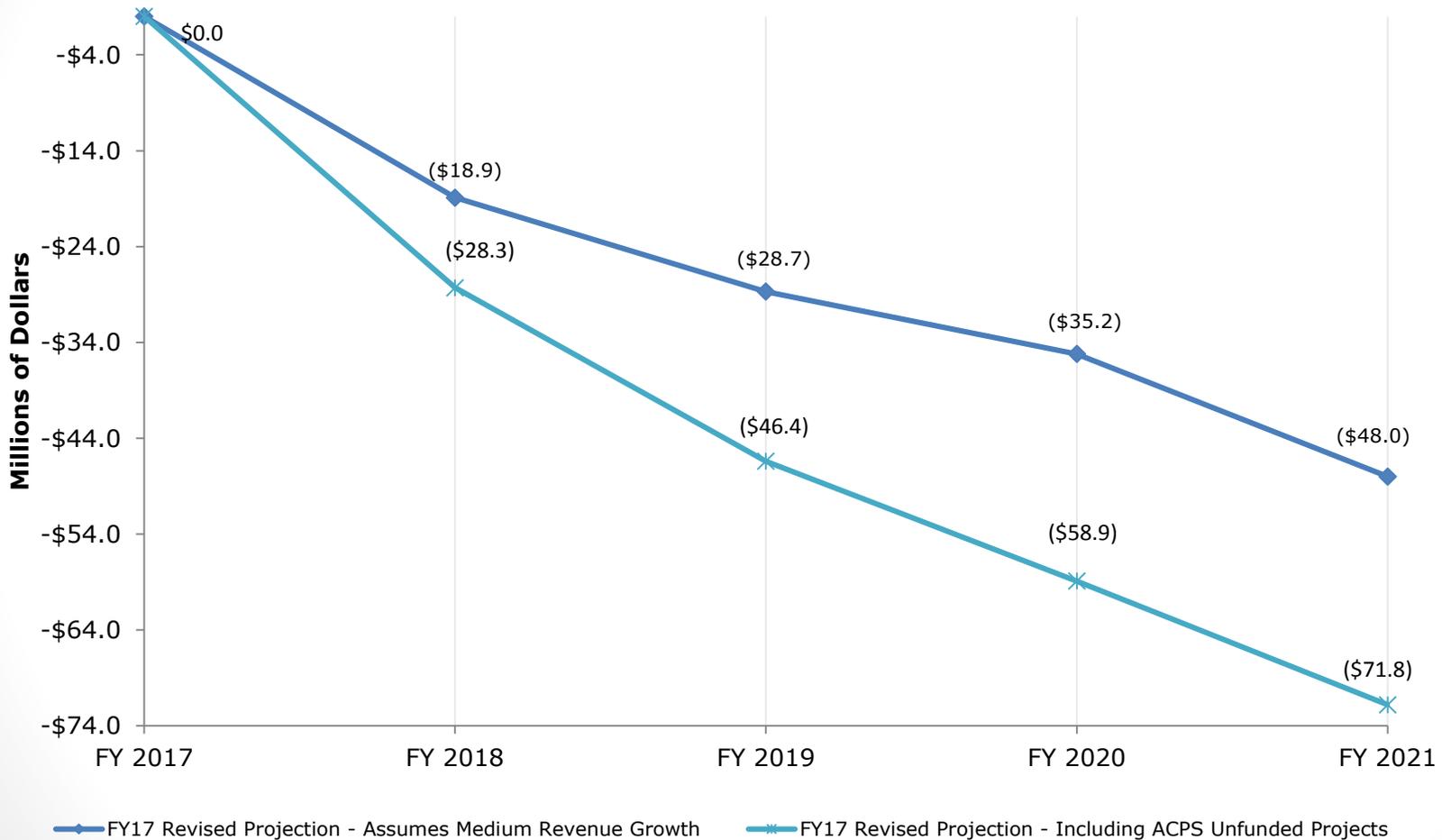
Capital Improvement Program

FY 2017 - FY 2026 Capital Budget Expenditures
\$1.672 billion





Five Year Financial Forecast





Budget Pressures

- Regional Economy/Revenue Growth
- School Enrollment
- Metrorail/Metrobus
- Streets & Buildings State of Good Repair
- Stormwater Management
- Other Service Demands



State of Good Repair

- 560 street lane miles
- 8-12 year target resurfacing cycle
- Paving Condition Index
- \$54 million planned for FY 2017-2026
- \$17 million in the FY 2013-2022 CIP
- Increased real estate tax rate 2 cents in FY 2017 for capital improvements as a first step in addressing the issue



Metro Operating

- \$275 M gap in FY 2018
- Under Discussion (Not Yet Proposed)
 - Potential \$55-144 M subsidy increase
 - Roughly \$2-6 M Alexandria share
 - Off Peak Rail Station Closures
 - Bus Route Eliminations



Metro Capital

- \$6.2 M in FY 2013
- \$14.3 M planned for FY 2019
- Current capital funding agreement ending in FY 2017
- Negotiations for new agreement starting soon
- Anticipate future requests for significant investment



Upcoming Schedule

- Online Engagement
- Boards, Committees, and Commissions Priorities by October 31st
- City Council Retreat, November 5
 - 2900 Business Center Drive
- City Council Guidance, November 9
 - City Hall
- Proposed Budget Presentation to City Council
 - February 21, City Hall
- Public Budget Presentation, February 23
 - Beatley Library



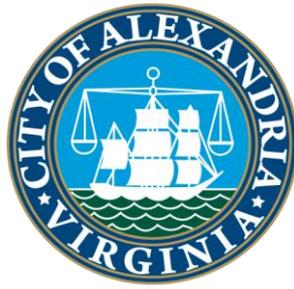
After Budget Presentation

- Online Engagement Continues
- Public Hearings, March 13 and April 22
- Budget Work Sessions, Feb 21 – Apr 19
- Add/Delete Apr 25 – May 1
- Adoption May 4



Questions for Discussion

- What are the highest priority services and initiatives within your policy area that you feel should be added or increased in the FY2018 budget?
- If your area of the budget is required to identify potential reductions for FY 2018, what are the lowest priority services and initiatives that should be considered?



Other Business

Agenda Item #6