

# City of Alexandria, Virginia

## MEMORANDUM

DATE: MARCH 18, 2020

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: HILLARY ORR, DEPUTY DIRECTOR T&ES

SUBJECT: AGENDA ITEM #4 –PROPOSED BUDGET FY 2021 – FY 2030

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**ISSUE:** Provide an overview of the proposed FY 2021 - FY 2030 transportation budget, highlighting changes from the FY 2020 - FY 2029 adopted budget.

**RECOMMENDATION:** That the Transportation Commission review and provide guidance on the proposed FY 2021 - FY 2030 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 to program 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.

On February 18, City Manager Mark Jinks presented the Alexandria City Council with a proposed FY 2021 General Fund Operating Budget and FY 2021-2030 Capital Improvement Program (CIP). All FY 2021 budget documents are available on the FY 2021 Proposed Operating Budget and CIP Documents [website](#).

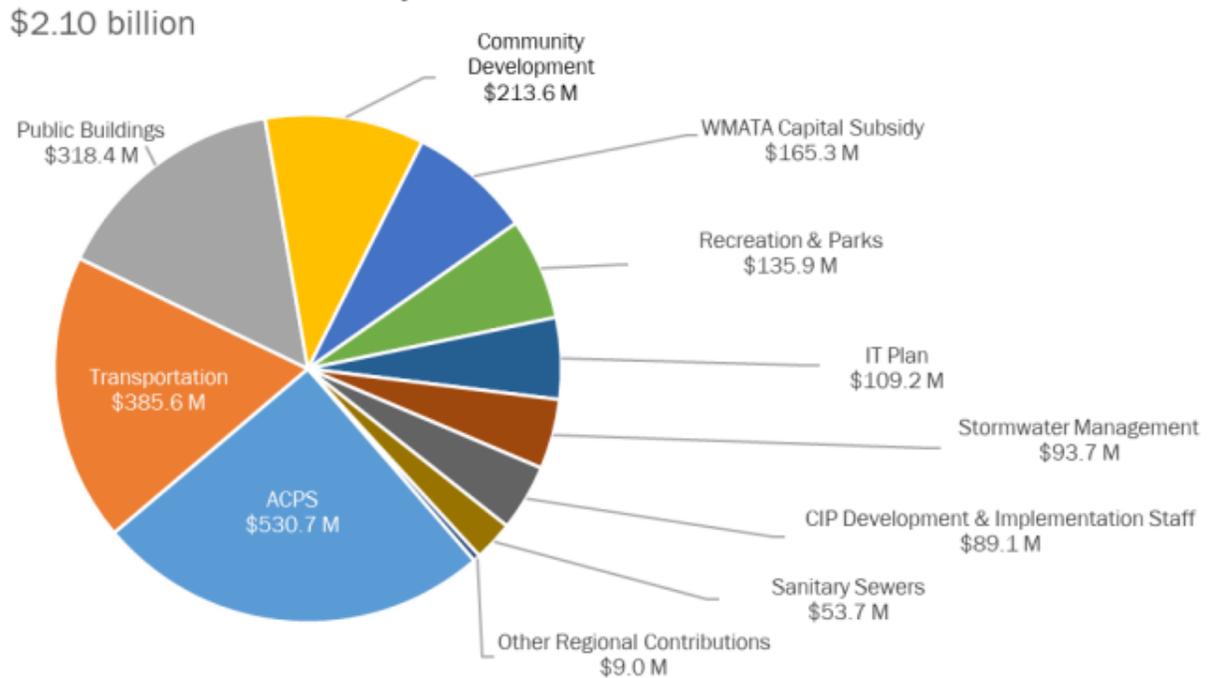
### **DISCUSSION:**

The following sections highlight the transportation component of the FY 2021-2030 CIP including the FY 2021 Capital Budget, and the FY 2021 Operating Budget.

### **Proposed 2021 - 2030 Capital Improvement Program**

The City Manager Proposed FY 2021 – FY 2030 Capital Improvement Program (CIP) totals \$2.1 billion and is the first major update to the CIP in three years. It represents approximately a \$500 million increase over the approved FY 2020 – FY 2029 CIP.

## FY 2021 to FY 2030 CIP Expenditures



Transportation projects make up almost 20 percent of the City’s ten-year plan. The [FY 2021 - FY 2030 Transportation and Transit Summary](#) is available on the City’s website and is included in Attachment A.

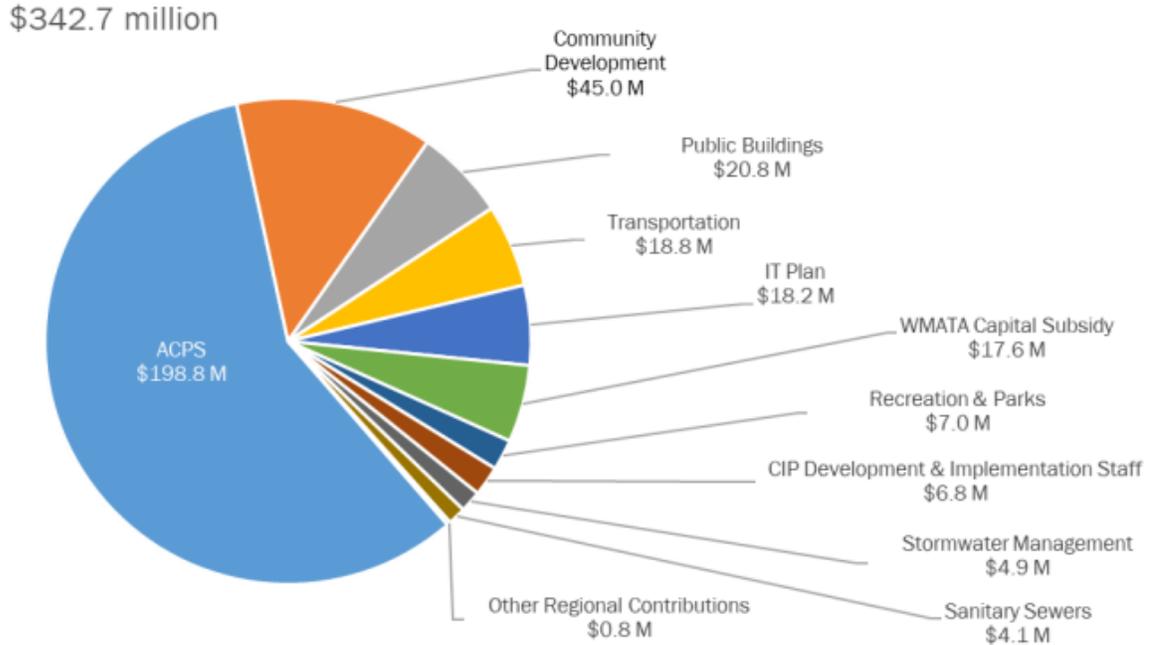
### FY 2021 – FY 2030 Transportation-Related Highlights include:

- Funding to begin implementation of the Transit Corridor “C” – West End Transitway totals \$69.4
- Funding to continue the City’s Street Reconstruction and Repaving program totals \$58.4 million
- DASH Bus Fleet Replacements total \$80.2 million, which will allow DASH to begin electrification of the bus fleet.
- WMATA capital funding totaling \$165.3 million. This capital support includes the City’s local match required as part of the recently enacted State dedicated funding. This amount does not include the planned use of NVTC proceeds from State and gas tax funding which the City will use to offset some of the capital costs.
- Funding to advance Smart Mobility initiatives and infrastructure totaling \$19.1 million
- Funding for design and construction of the Holmes Run Trail repairs total \$6 million

### New projects include:

- Access improvements at Landmark Mall
- Duke Street and West Taylor Run Safety Improvements
- Four Mile Run Bridge Program (discussed below)
- Holmes Run Trail repairs ([Recreation and Parks CIP](#))

## FY 2021 CIP Expenditures



The FY 2021 Capital Budget, the only year formally appropriated by Council, allocated \$18.8M or about five and a half percent of the entire budget to Transportation.

### FY 2021 CIP Transportation-Related Highlights

- \$17.6 million to support the WMATA Capital Improvement Program. This funding level reflects the impact of legislation passed by the Virginia General Assembly in 2018 to provide a dedicated funding stream for WMATA’s capital improvement needs.
- \$5.5 million for Street Reconstruction and Resurfacing. This includes an additional \$0.9 million of City funds to replace unrealized state revenue sharing funds in FY 2021. Resurfacing of lane miles will increase from an estimated 22 miles resurfaced in FY 2014, to over 55 miles resurfaced in FY 2021.
- \$7.5 million for bridge repairs and refurbishments. This includes \$1.4 million in repairs identified by the long-term bridge maintenance plan and assessment recently completed by the City, and \$6.0 million for the anticipated joint Alexandria-Arlington Four Mile Run Bridge Program agreement, which is contingent upon the two neighboring jurisdictions entering into a cost sharing agreement for the repair and replacement of the five-bridge inventory connecting the two jurisdictions over Four Mile Run.
- \$1 million to begin design of the Holmes Run Trail repairs

### FY 2021 Transportation and Transit Operating Budget

Transportation and Environmental Services is included in the [Livable, Green, and Prospering City](#) focus area of the operating budget. A work session on this focus area will be held on March 25 at 7:00PM in Sister Cities 1101. The Transportation Improvement Program (TIP) Fund is the City’s 2.2 cents of reserved real estate tax revenue, which provides funding for transportation

and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance and street repair. Additionally, \$1.1M of TIP funding is being used toward WMATA's subsidy for FY 2021.