

City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 21, 2018

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: HILLARY ORR, DEPUTY DIRECTOR T&ES

SUBJECT: AGENDA ITEM #5 –PROPOSED BUDGET FY 2019 – FY 2028

ISSUE: Provide an overview of the proposed FY 2019 - FY 2028 transportation budget, highlighting changes from the FY 2018 - FY 2027 adopted budget.

RECOMMENDATION: That the Transportation Commission review and provide guidance on the proposed FY 2019 - FY 2028 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.

On February 20, City Manager Mark Jinks presented Alexandria City Council and the entire document is posted to the City website here: <https://www.alexandriava.gov/Budget>. The FY 2019 - FY 2028 Transportation and Transit Summary is in Attachment 1 and is also posted to the City website here: <https://www.alexandriava.gov/budget/info/default.aspx?id=102267>. The main priorities and strategic focus of the budget and CIP include:

- Initiating priority based budgeting
- Right-sizing of department budgets
- Continuing higher level of capital investments
- Implementing Vision Zero
- Improving King Street retail corridor

The City Manager Proposed FY 2019 – FY 2028 Capital Improvement Program (CIP) totals \$2.142 billion, which represents a \$27.0 million, or 1.3%, increase from the Approved FY 2018 – FY 2027 CIP. The Proposed CIP reflects the project funding and timing recommended by the Ad-Hoc Joint City/School Facilities Investment Task Force for City and School facilities (for more information, see the Task Force Recommendations & Contingency Funding section). The Proposed CIP maintains the reserved 2.2 cents on the base real estate tax rate for the continuation of the City's Transportation Improvement Program (TIP) approved by City Council

beginning in FY 2012 to support capital infrastructure needs and new operating costs associated with new transportation capital projects.

The City Manager Proposed FY 2019 – FY 2028 CIP represents a continued commitment and investment to several areas of critical City infrastructure, including increased investments in school facilities, maintenance of existing City assets and facilities, and substantial investment in the City’s combined sewer outfalls (CSO’s) to meet State and Federal water quality mandates. Each of these investments are discussed in detail on the following pages.

PROPOSED FY 2019 – FY 2028

Capital Improvement Program Overview

CIP Priorities for FY 2019 – FY 2028

The Proposed FY 2019 – FY 2028 CIP represents the second year of a two-year CIP development cycle. With the exception of projects under the purview of the Ad-Hoc Joint City/School Facilities Investment Task Force, changes to capital projects were largely restricted to changes in Non-City funding (i.e. State/Federal grants), and minor changes to project cost and timing. As such, the Proposed FY 2019 – FY 2028 CIP follows the guidelines outlined during the development of the Approved FY 2018 – FY 2027 CIP. These guidelines included:

- Using the previously approved CIP as the “base” for the Proposed FY 2019 – FY 2028 CIP;
- Incorporating City Council guidance into the plan;
- Working to align projects with the City’s Strategic Plan and City Manager’s budget priorities;
- Preserving and maintaining the City’s existing physical assets;
- Addressing ACPS capital needs; and
- Addressing Washington Metropolitan Area Transportation Authority (WMATA) capital needs.

Project Categorization

The Proposed FY 2019 – FY 2028 CIP addresses four broad areas of expenditure:

- Protection of the City’s investment in existing public facilities or infrastructure (physical assets) through capital maintenance or renovations;
- Planning and construction of major new public facilities and infrastructure, including new or replacement information technology systems
- Planning and construction of major infrastructure related to the City’s sanitary sewer and stormwater management systems; and
- Alexandria City Public Schools capital infrastructure needs.

Transportation (\$37.4 million FY 2019 Capital Year Budget)

- \$29.7 million to support the WMATA Capital Improvement Program. This includes the use of \$5.7 M in prior year funds dedicated to WMATA’s capital program, \$3.5 M in credit held by WMATA, and \$4.0 M from the City’s Northern Virginia Transportation Commission (NVTC) fund balance. This recommended funding amount assumes that a new dedicated funding

stream to support WMATA’s \$500 million per year enhanced CIP will be approved by the Virginia and Maryland General Assemblies, as well as the D.C. City Council.

- \$5.3 million for Street Reconstruction and Resurfacing. This includes an additional \$1.5 million of City funds to supplant unrealized state revenue sharing funds in FY 2019. Resurfacing of lane miles will increase from an estimated 22 miles resurfaced in FY 2014, to over 55 miles resurfaced in FY 2019.
- \$4.0 million for Dash Bus Clean Diesel Fleet Replacements

Transportation and Transit CIP Budget & Multimodal Transportation Highlights

- Implement Vision Zero
 - Add 6 police officers for traffic safety
 - T&ES’s operating budget increased by \$100,000 to expand educational efforts and data collection
 - \$375,000 increase in Complete Streets CIP for Vision Zero implementation
 - \$.9 million in additional support for Complete Streets projects in FY 2020 and 2021

	FY 2019-2028	Percent
Fixed Transportation and Equipment	\$23.84 M	3.96%
High Capacity Transit Corridors	\$148.15 M	24.63%
Non-Motorized Transportation	\$29.21 M	4.86%
Public Transit	\$298.25 M	49.58%
Streets and Bridges	\$102.08 M	16.97%
TRANSPORTATION TOTAL	\$601.53	100%