

# City of Alexandria, Virginia

## MEMORANDUM

DATE: MARCH 20, 2019

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: YON LAMBERT, DIRECTOR T&ES

SUBJECT: AGENDA ITEM #8 –PROPOSED BUDGET FY 2020 – FY 2029

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**ISSUE:** Provide an overview of the proposed FY 2020 - FY 2029 transportation budget, highlighting changes from the FY 2019 - FY 2028 adopted budget.

**RECOMMENDATION:** That the Transportation Commission review and provide guidance on the proposed FY 2020 - FY 2029 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 19, City Manager Mark Jinks presented Alexandria City Council and the entire document is posted to the City [website here](#). The FY 2020 - FY 2029 Transportation and Transit Summary is in Attachment 1 and is also posted to the City [website here](#). The strategic focus of the budget and CIP include:

- A Smart City
- A Green City
- An Equitable City
- The Economy
- Workforce Investments
- Capital Investments

The City Manager Proposed FY 2020 – FY 2029 Capital Improvement Program (CIP) totals \$1.617 billion, which represents a \$575 million decrease from the Approved FY 2019 – FY 2028 CIP. 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 2020 – FY 2029 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.

### **PROPOSED FY 2020 – FY 2029 Budget Highlights**

#### **Transportation-Related Highlights**

- 311 Implementation in mid FY 2020 with expanded hours, capabilities and staffing
- Continued implementation of municipal fiber and integrating with Smart Mobility traffic signal system
- Variable rate pricing for on-street parking capability
- Use of license plate readers for improved delinquent tax and parking ticket collection
- E-citation capability for Police officer-written moving violation tickets
- The City will further “green” its vehicle fleet with more hybrid and EV’s
- \$3.5 million for clean diesel buses
- All City street lights will be converted to LED over the next two years

**Highlights from the Transportation and Transit Operating Budgets** Full Transportation Operating Budget in Attachment 1, or [found here](#)).

- WMATA operating subsidy increased by 27% (\$15.7 million in FY 2019, \$20.0 million in FY 2020)
- Implement Vision Zero
  - T&ES’s operating budget maintained \$100,000 to expand educational efforts and data collection
  - Maintained \$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

**Major Transportation Capital Improvement Program Expenses (\$46.9 million FY 2020 Capital Year Budget)** (Full transportation and transit CIP in Attachment 2, or [found here](#)).

- \$9.7 million to support the WMATA Capital Improvement Program.
- \$5.5 million for Street Reconstruction and Resurfacing.
- \$3.5 million for Dash Bus Clean Diesel Fleet Replacements
- \$12 million to begin the Duke Street BRT Environmental and Design work
- \$1.2 million for Transit Signal Priority