

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 5, 2011

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: ABI LERNER, P.E. DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 3 - FY 2013 CIP

ISSUE: FY 2013 City Capital Improvement Program (CIP) Development

RECOMMENDATION: That the Commission hold a public hearing and recommend that staff forward a proposal for FY 2013 transportation funding to the City Manager for inclusion in his FY 2013 budget.

DISCUSSION: 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 CIP comes from the City's general fund, grants and other non-City sources of funding including developer contributions.

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*. Last year 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. However, there are still a number of unmet funding needs. Over the summer staff met with the sub-committee of the Transportation Commission to prioritize the unmet funding needs in the CIP based on the prioritization criteria developed by the Transportation Commission.

Based on input from the Transportation Commission below are the recommendations for additional funding, above the funding levels approved in the FY 2012 CIP, to be included in the FY 2013 CIP.

Bus Shelters Benches	\$40,000
Shared Use Paths	\$132,000
Non-Motorized Complete Streets	\$385,000
Non-Motorized Safety	\$200,000
Fixed Equip	\$150,000
Transportation Technologies	\$150,000
Net Additional Funds	\$1,057,000

This proposal does not include funding for bus expansion for FY 13 which is consistent with the approved ten-year plan. City Staff has received guidance from the Office of Management and Budget and the City Manager's Office that any proposal should aim to be funding neutral. In order to offset these additional funding requests in FY 2013, staff recommends delaying a portion of funding for the construction of a larger capital project to FY 2014. This can be done without affecting the overall schedules for these projects.