

City of Alexandria, Virginia

MEMORANDUM

DATE: DECEMBER 7, 2011

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

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

SUBJECT: AGENDA ITEM # 3 - FY 2013 CIP Update

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

RECOMMENDATION: That the Transportation Commission (Commission) receive the update and provide guidance to staff for preparation of FY 2013 CIP for inclusion in the City Manager's FY 2013 budget.

DISCUSSION: The Commission reviewed proposals for the FY 2013 CIP at its October and November meetings. Due to budget constraints, City staff has received direction to identify budget reductions in the FY 2013 CIP.

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. The approved Ten Year Plan is attached (Attachment 1).

Staff met with the sub-committee of the Transportation Commission to prioritize the unmet funding needs in the CIP based on the criteria developed by the Transportation Commission. Staff will continue to work with the sub-committee to refine the recommendations for inclusion in the FY 2013 CIP.

At its November meeting the Commission recommended the following policy guidance to staff:

- Maintain funding priorities/levels from FY 2012 Expanded Transportation Funding (\$93M over ten years)
- Limit funding adjustments within Expanded Transportation Funding and Base CIP-Other (\$39M over ten years)
- Maintain funding for highest priorities set by Transportation Commission

Based on input from the Transportation Commission, staff will provide input to the City Manager to be incorporated into his proposed FY 2013 CIP for City Council consideration.

Attachment 1: FY 2012 CIP