

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 4, 2012

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

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

SUBJECT: AGENDA ITEM # 4 - FY 2013 CIP UPDATE

ISSUE: Update on FY 2013- FY 2022 City Capital Improvement Program (CIP) and Transportation Expansion Program (TEP)

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.

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

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

Based on input from the Transportation Commission, at its December 2011 meeting, staff has developed a draft FY 2013- FY 2022 TEP for consideration by the Transportation Commission and the City Manager to be incorporated into his proposed FY 2013 CIP for City Council consideration.

The draft FY 2013- FY 2022 TEP reflects the following changes:

- Adjustment to the timing of funding for Transit Corridor 'C' while maintaining the schedule of the project
- Additional funding for rolling stock for Transit Corridor 'A' based on accelerated timing

of operation and additional funding needed for rolling stock

- Funding delayed for Streetcar Conversion of Transit Corridor 'A'
- Construction of Transit Corridor 'B' delayed beyond FY 2022
- Funding for Expanded Trolley/Circulator/Transit Service reduced
- Funding for Landmark Transit Station delayed
- Funding for Backlick Run Multi-Use Paths delayed
- Funding for Van Dorn Metro Multimodal Bridge reduced
- Funding for High Street Construction reduced
- Adjustments to operating costs for transit services

Attachment 1: Approved FY 2012 Transportation Expansion Program

Attachment 2: Draft FY 2013 Transportation Expansion Program