

City of Alexandria, Virginia

10-28-03

MEMORANDUM

DATE: OCTOBER 22, 2003

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *ps*

SUBJECT: CITY TESTIMONY ON THE VIRGINIA DEPARTMENT OF
TRANSPORTATION'S (VDOT) SIX-YEAR IMPROVEMENT PROGRAM
(FY 2005-FY 2010)

ISSUE: The City of Alexandria's Year 2003 testimony on the Virginia Department of Transportation's Six-Year Improvement Program (FY 2005-FY 2010) at the public hearing scheduled for November 13, 2003.

RECOMMENDATION: That City Council:

- (1) Approve the listing of transportation projects in the amounts and timing described below for transmittal by the Mayor to the Commonwealth Transportation Board (CTB) at the Northern Virginia District November 13, 2003, financial planning hearing; and
- (2) Direct staff to prepare letters for the Mayor's signature providing the City's recommendations to the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as appropriate.

DISCUSSION: The Commonwealth Transportation Board directs the allocation of State and federal monies from various sources to selected transportation projects. The CTB conducts a series of public hearings regarding the development of VDOT's Six-Year Improvement Program each year in every district in the Commonwealth of Virginia. The meetings provide local governments, regional bodies (including the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), and the Washington Metropolitan Area Transit Authority (WMATA)), and interested citizens and organizations a forum to provide input on the transportation needs and priority projects for the coming fiscal year. This year's Northern Virginia financial planning hearing is scheduled for November 13.

Staff recommends that the following projects receive funding from Urban Highway System Funds that have been identified as available to the City:

- Give priority to the DASH Bus Maintenance Facility by providing \$22.8 million in the early years of the Six-Year Improvement Program.
- Continue funding for WMATA Capital Improvement Projects (CIP) by providing the previously planned \$13.8 million, and an additional \$4.8 million in FY 2010.
- Reallocate \$0.2 million per year to fund Road Speed Control Modifications.

- Reallocate \$1.0 million from the Mill Road Extension project to fund the design of the planned Eisenhower Avenue (Holland to Stovall) widening project.
- In light of probable construction timing, shift funding for the construction of a new Monroe Avenue bridge to FY 2007 and reduce VDOT's previously planned public funding for this project through FY 2009 from \$29.0 million to \$17 million, which is the amount of public funds needed for this project.
- Reallocate \$1.3 million in funding to the Mill Road extension project in FY 2009, and allocate \$1.5 million in FY 2010, both on a contingent basis, pending completion of the City's feasibility study.
- Reduce funding for the Clermont Avenue (Eisenhower to Duke) project by \$13.1 million from \$28.9 million to \$15.8 million.

The following discussion describes these recommendations in detail. Attachment 1 illustrates the current VDOT Six-Year Program and the new Six-Year Program as proposed by staff.

1. **DASH Bus Maintenance Facility** – Alexandria is in the process of planning for a new bus maintenance facility that will be located next to the current facility on land purchased by the City in 2002. A new facility is needed to provide room for future DASH bus fleet expansion. In January 2003, a consultant completed a feasibility study and conceptual design of the facility at the request of the City and DASH. DASH has received a \$0.1 million grant from the Virginia Department of Rail and Public Transportation to begin preliminary design of the facility. The consultant's cost-estimate range, depending upon the size and nature of the facility, for the total project is \$20.0 million to \$29.0 million (in 2003 dollars).

The current VDOT Six-Year Program contains funding in the amount of \$29.0 million in public funds for the Monroe Avenue bridge project, which is far more public funding than is needed for the project. Construction of that project is expected to begin no earlier than FY 2007. The City is requesting that previously allocated FY 2005 and 2006 Monroe Avenue Bridge project funding in the amount of \$20.2 million be reallocated to fund the design and construction of a new DASH facility (see further discussion in paragraph 5 below). Additionally, the City's requesting the reprogramming of \$2.6 million from FY 2005 and 2006 of the Clermont Avenue project, which is currently on hold (see further discussion in paragraph 7 below), for a total DASH bus maintenance facility project budget of \$22.8 million. This should provide sufficient funds for a new DASH bus maintenance facility with the outdoor parking of busses.

This DASH project was not funded in the City's current FY 2004-FY 2009 CIP because of the lack of State funding and the defeat of the regional sales tax referendum. If this project is to be funded using reallocated State funds as now proposed, the City will be required to provide a 2 percent local match, which would range from \$0.4 million to \$0.6 million. The source of the match will need to be included in future City CIPs and budgeted.

2. **Washington Metropolitan Area Transit Authority Capital Improvement Projects** - In FY 2001, the City requested that \$13.8 million in Urban Funds from the cancelled King Street Underpass project be reallocated to help pay a portion of its share of WMATA capital programs. VDOT concurred with the City's request and programmed

the reallocated funds in the FY 2001 to FY 2006 time period, and the City has included these funds in the current City CIP. The City is requesting that these Urban Funds remain available to support the City's WMATA capital contribution. Under the current City CIP, the amount provided will fund the City's capital contribution completely in FY 2005 and partially in FY 2006. The amount of the FY 2006 anticipated shortfall is \$2.1 million. The City's local match for the \$13.8 million is fully funded in the CIP. With the new FY 2010 Urban Funds, it is proposed that \$4.8 million be allocated to meet a large part of the City's WMATA obligation for FY 2010. For the FY 2006 through the FY 2009 time period, the City will need at least \$13.7 million more in the City CIP than is now funded for its share of the WMATA capital budget. A source of funding for this unfunded WMATA capital need will need to be identified.

3. **Road Speed Control Modifications** - In response to requests from neighborhoods to moderate the speed of traffic traveling on their streets, the City has been engaged in a program of modifying its roads to encourage people to travel at the posted speed limit. The City is requesting \$0.2 million per year be reallocated from the Clermont Avenue project in FY 2005 through FY 2010 for the construction of such modifications throughout the City. This project is included in the City's current CIP, and the local match is largely funded.
4. **Widen Eisenhower Avenue from Holland to Stovall** - This project is a necessary improvement to provide needed vehicular and transit access in the East Eisenhower area. The total cost of this project is estimated to be \$18.4 million. It is not funded in the current VDOT Six-Year Program, although it was included in the City's CIP with a projected transfer from the King/Beauregard project. Instead of transferring the funds, VDOT cut the funds as part of its reducing its prior plans to meet lower projected available gas tax, vehicle titling, grant and other revenues. The City is requesting that \$1.0 million in funds previously allocated to the Mill Road Extension be reallocated to this project so that the design phase may begin. The City's local match is fully funded. Phase II of the Mill Road Extension project is currently being reevaluated for design feasibility as discussed below (see paragraph 6).
5. **Monroe Avenue Bridge** - The present bridge crosses the Metro and CSX railroads perpendicular to the railroad tracks, which causes sharp angle turns for highway traffic at each end of the bridge. Because of these curves, there is a high frequency of accidents. A new bridge is needed to reduce the accident rate, improve the alignment of the Route 1 Corridor, and create better highway geometrics for development in the Potomac Yard area. After a long public involvement process, City Council endorsed straightening the Route 1 and the Monroe Avenue Bridge. The project is scheduled to begin construction no earlier than FY 2007. In recent years, the State did not correctly calculate the right amount of the planned developer's contribution to this project, and placed \$12.0 million more in public funding for this project than the \$17.0 million which will be necessary.

Due to the developer's projected timetable, the funding needed for this project is not as immediate as the funding need for a new DASH facility. Thus, the City is requesting that \$20.2 million in previously allocated funds and funds programmed for FY 2005 and 2006 of the Monroe Avenue Bridge project be moved to fund the DASH bus maintenance facility. This will leave the Monroe Avenue Bridge funding \$8.2 million short of the \$17.0 million which is needed. Staff proposes to restore this \$8.2 million by requesting that this sum be transferred in FY 2007 through FY 2009 from the Clermont Avenue project to the Monroe Avenue Bridge project. This will fund the \$17.0 million public

share amount for the Monroe Avenue Bridge project by the time funds are needed. The City's local match requirement is fully funded in the current CIP and the remaining cost of this project will be provided by a developer's contribution of \$27.0 million.

6. **Mill Road Realignment and Extension** - The first phase of this project to realign Mill Road in order to remove hazardous curves is complete. The second phase, if constructed, will extend Mill Road west from the Telegraph Road overpass to Eisenhower Avenue beyond the new Department of Motor Vehicles at an estimated cost of \$5.0 million. The VDOT Six-Year Program includes \$3.2 million in State Urban Funds for this project. The City is reevaluating the design feasibility of the second phase of the project. The City is requesting that the CTB reallocate \$1.0 million of these funds to the Eisenhower widening project, and restore these funds in FY 2009 by transferring \$1.3 million from the Clermont Avenue project. A proposed \$1.5 million Urban Funds allocation in FY 2010 would then provide a total of \$5.0 million for this project. Phase II of the Mill Road project is included in the City's current CIP, and the local match is fully funded.
7. **Clermont Avenue (Eisenhower to Duke)** - This route is the subject of an on-going planning activity which has not resulted in a final decision on design for this facility. In previous years of the VDOT Six-Year Plan, funds in the amount of \$15.8 million were allocated for this project. In the current CTB Six-Year Plan, another \$13.2 million is programmed in 2005 and in years beyond for the facility. The City is requesting that the CTB not change the previously allocated \$15.8 million for the Clermont Avenue project, but reallocate \$2.6 million of the FY 2005 through FY 2009 funding towards the DASH bus maintenance facility, \$1.0 million for road speed control modifications, \$8.2 million for the Monroe Avenue Bridge, and \$1.3 million for the Mill Road Extension. Once the City's planning and City Council decision-making efforts determine the type of facility, if any, that should be built in this corridor, requests for funding from future years' Urban Funds allocations to the City may be made.

The City is also submitting a grant request to the Virginia Department of Rail and Public Transportation for funding assistance to continue the City's Alexandria Rideshare program.

1. **Alexandria Rideshare** - The City annually receives a grant to continue operation of its ridesharing program, known as Alexandria Rideshare. For FY 2005, the City is requesting \$140,335 in State funds. Local matching funds will be requested in the City's FY 2005 budget. The City has received annual funding for this program from the State since 1991.

Staff also recommends that the City consider endorsing, in the upcoming months, the State and federal grants to be submitted by NVTC to help defray WMATA, local bus systems, and the Virginia Railway Express operating and capital costs. These will be produced by NVTC in January 2004.

Finally, the City's comments to the CTB at its hearing, and to VDOT by letter, should indicate that:

- Transportation capital funding available is totally inadequate and that the CTB and VDOT should work with the Governor and General Assembly to identify additional sources of capital funding for transportation projects state-wide, including those in the City, as well as other areas of Northern Virginia; and
- Projects for which funding is not adequate for the City of Alexandria include:

- Metrobus and Metrorail capital (IRP and SAP programs)
- Addition of a second entrance to the Eisenhower Metrorail station
- Funding of the DASH facility sufficient to include all desired facility elements
- Potomac Yard/Route 1 transportation corridor transit improvements
- Expansion of DASH bus fleet
- Other future transit and road capital needs which will be identified in either current studies or future studies

FISCAL IMPACT: The following projects, described previously, require local matching funds from the City. Local matching funds for the WMATA CIP, Road Speed Control Modifications, Eisenhower Avenue Widening, Monroe Avenue Bridge, and the Mill Road extension are available in the City's approved FY 2004-FY 2009 CIP. T&ES will include a request to continue local matching funds for the Ridesharing program in its FY 2005 budget submission. The local match for funds allocated to the Clermont Avenue project in the current VDOT Six-Year Program are not included in the City's current CIP. The local match for projects funded by reallocations from Clermont Avenue would need to be funded in future City CIPs. The matching formula for State Urban Funds is two percent. Therefore, the local match for a \$22.9 million DASH facility project would be \$0.5 million.

Local Matching Funds for federal and State operating and capital assistance received at the Northern Virginia Transportation Commission are included in the City's approved FY 2004 Transit Subsidies budget for Metrobus Replacement and Rehabilitation.

ATTACHMENT:

Commonwealth Transportation Board Six Year Improvement Program Update – City of Alexandria Proposal

STAFF:

Mark Jinks, Assistant City Manager
 Richard J. Baier, P.E., Director, T&ES
 Thomas H. Culpepper, P.E., Deputy Director, T&ES
 James Maslanka, Division Chief/Transit, T&ES
 Sandy Modell, General Manager, DASH
 Carl Green, Division Chief/Administration, T&ES
 Morgan Routt, Budget Analyst, Office of Management and Budget

COMMONWEALTH TRANSPORTATION BOARD SIX YEAR IMPROVEMENT PROGRAM UPDATE - CITY OF ALEXANDRIA PROPOSAL
OCTOBER 17, 2003

CURRENT PROGRAM Project	Amount Allocated		Total Amount Allocated
	Prior to FY04	FY05 - FY09	
WMATA CIP	10,969	2,781	13,750
Old Town Congestion Relief	160	0	160
Duke St Pedestrian Bridge	420	0	420
Monroe Av Bridge	14,164	14,836	29,000
King-Beauregard Improvements	6,253	0	6,253
King-Quaker Improvements	648	0	648
S. Van Dorn-Edsall-Picket	2,396	0	2,396
Clermont E-D	200	0	200
Highway Signalization	3,000	0	3,000
Mill Rd-Stovall	2,406	0	2,406
HOV Access Ramp	150	0	150
King St Metro Pedestrian Improvements	60	0	60
Mill Rd Extension	1,343	1,832	3,175
DASH Bus Parking Lot	1,209	0	1,209
Clermont Eisenhower-Duke	15,823	13,120	28,943
King St Metro Platform Extension	3,000	0	3,000
Purchase of New DASH Buses	3,731	0	3,731
Purchase of Land - New DASH Facility	5,182	0	5,182
Pedestrian Improvement - Union Station	310	0	310
TOTAL AMOUNT ALLOCATED	71,424	32,569	103,993

CITY PROPOSAL Project	Amount Allocated		Total Amount Allocated	\$ Change Current/Requested
	Prior to FY04	FY05 - FY09		
WMATA CIP	10,969	2,781	18,550	4,800
Old Town Congestion Relief	160	0	160	0
Duke St Pedestrian Bridge	420	0	420	0
Monroe Av Bridge	0	17,000	17,000	(12,000)
King-Beauregard Improvements	6,253	0	6,253	0
King-Quaker Improvements	648	0	648	0
S. Van Dorn-Edsall-Picket	2,396	0	2,396	0
Clermont E-D	200	0	200	0
Highway Signalization	3,000	0	3,000	0
Mill Rd-Stovall	2,406	0	2,406	0
HOV Access Ramp	150	0	150	0
King St Metro Pedestrian Improvements	60	0	60	0
Mill Rd Extension	343	3,129	5,000	1,825
DASH Bus Parking Lot	1,209	0	1,209	0
Clermont Eisenhower-Duke	15,823	0	15,823	(13,120)
King St Metro Platform Extension	3,000	0	3,000	0
Purchase of New DASH Buses	3,731	0	3,731	0
Purchase of Land - New DASH Facility	5,182	0	5,182	0
Pedestrian Improvement - Union Station	310	0	310	0
DASH Facility	14,164	8,659	22,823	22,823
Eisenhower Av Widening	1,000	0	1,000	1,000
Road Speed Control Modification	0	1,000	1,200	1,200
TOTAL AMOUNT ALLOCATED	71,424	32,569	110,521	6,528

The CURRENT PROGRAM represents the VDOT Approved FY 2004 - 2009 Six Year Improvement Program
 The CITY PROPOSAL represents the staff recommendation for the FY 2005 - 2010 Six Year Improvement Program
 Changed projects are indicated by arrows.
 Amounts are in millions.

18
10-28-03

Additions to the Six Year Improvement Plan

October 28, 2003



Transportation & Environmental Services

DASH Maintenance Facility

- Give priority to the DASH Maintenance Facility by providing \$22.8 million in the early years of the Six-Year Improvement Program.



Transportation & Environmental Services

Studies Conclude Need to Expand Transit

- Regional Bus Study
– *Multisystems, 2002*
- Transit Needs Assessment/Facility Study
– *EarthTech / TAMS, 2003*
- Crystal City/Potomac Yard Transit Alternatives Analysis
– *HNTB, 2003*



Transportation & Environmental Services

DASH Future Bus Requirements

	Bus Requirement
2008 Current Service with Improved Frequencies	55
Improve Access and Connectivity to New Service Areas	42
Expansion of Service to New Development Areas	27
TOTAL (without spares)	124
Spare Requirement (20%)	25
TOTAL (with spares)	149



Transportation & Environmental Services

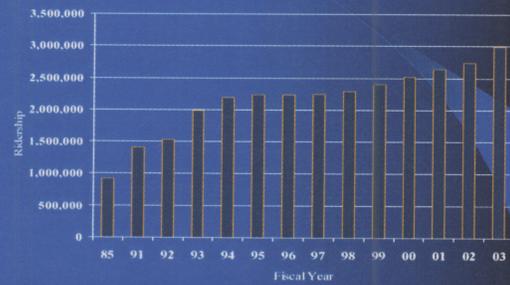
Reasons to Improve Alexandria's Transit Network

- Population and employment is steadily increasing.
- Number of residential units and workers coming to Alexandria projected to increase 20% by 2020.
- Travel times within the City continue to increase.
- Alexandria's transit ridership continues to increase at rates higher than the national averages.
- New service areas, such as Potomac Yard, Cameron Station, Carlyle, and the Eisenhower corridor are creating transit trip demands that were not there prior to development.
- Transit improvements and expanded routes will increase transit use, mitigate traffic impacts, and improve mobility.



Transportation & Environmental Services

Alexandria Transit Company Total Ridership by Fiscal Year



Transportation & Environmental Services

WMATA

- Continue funding for WMATA Capital improvement Projects (CIP) by providing the previously planned \$13.8 million, and an additional \$4.8 million in FY 2010.



Transportation & Environmental Services

Road Speed Control Modifications

- Reallocate \$0.2 million per year to Road Speed Control Modifications.



Transportation & Environmental Services

Mill Road Extension Project

- Reallocate \$1 million from the Mill Road Extension Project to fund the design of the planned Eisenhower Avenue (Holland to Stovall) widening project.



Transportation & Environmental Services

Mill Road Extension Project

- Reallocate \$1.3 million in funding to the Mill Road Extension project in FY 2009, and allocate \$1.5 million in FY 2010, both on a contingent basis, pending completion of the City's feasibility study.



Transportation & Environmental Services

Monroe Avenue Bridge

- In light of probable construction timing, shift funding for the construction of a new Monroe Avenue Bridge to FY 2007, and reduce VDOT'S previously planned public funding for this project through FY 2009 FROM \$29 million to \$17 million, which is the amount of public funds needed for this project.



Transportation & Environmental Services

Clermont Avenue

- Reduce funding for the Clermont Avenue (Eisenhower to Duke) project by \$13.1 million from \$28.9 million to \$15.8 million.



Transportation & Environmental Services