

City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 17, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: CONSIDERATION OF REVISED PROGRAMMING REQUESTS FOR
THE COMMONWEALTH TRANSPORTATION BOARD'S FY 2008-
2013 SIX-YEAR IMPROVEMENT PROGRAM

Issue: The City of Alexandria's revised funding request for the Commonwealth Transportation Board's FY 2008-2013 Six Year Improvement Program (SYIP).

Recommendation: That City Council:

- (1) Approve submission of a revised request for programming the City's allocation of Urban System program funds in the Commonwealth Transportation Board's FY 2008-2013 SYIP (Attachment 1).
- (2) Direct staff to prepare a letter for the Mayor's signature to transmit the City's request to the Commonwealth Transportation Board and provide appropriate testimony at the Board's public hearing on May 23, 2007.

Background: On November 28, 2006, Council approved the City's initial request for programming of anticipated Urban System funds to various transportation improvement projects in Alexandria (Attachment 2). This request was based on the presumption that Alexandria's funding allocation would be approximately \$30 million over the six year program, similar to the funding level before onset of the "transportation funding crisis" in FY 2006-2007. As approved by Council, the City's initial funding request for the FY 2008-2013 SYIP totaled \$30.7 million.

In March 2007, the City received notification from the Department of Transportation that Alexandria's preliminary Urban System allocation would be approximately \$12.3 million over the life of the FY 2008-2013 SYIP, 40 per cent of the amount initially anticipated. Following passage of HB 3202 which significantly increased statewide transportation funding, revised estimates of Urban System funding allocations were released that show

Alexandria's program funding increasing to \$35.0 million over the life of the FY 2008-2013 SYIP, \$4.3 million higher than was anticipated in November 2006.

Discussion: The revised programming request recommended in this report is to direct the distribution of the \$4.3 million in additional Urban System program funding among Alexandria projects currently included in the SYIP. Staff recommends that this additional funding be used to: (1) accelerate accumulation of funding needed for the widening of Eisenhower Avenue from Holland Lane to Stovall Street; and (2) provide additional funding for future acquisition of new and replacement DASH buses.

1. **Eisenhower Avenue Widening:** In order to advance completion of this project, staff recommends that funding be increased by \$0.3 million in FY 2008 and \$1.2 million in FY 2009. The initially requested funding in FY 2010 will no longer be needed, freeing these funds for reprogramming. These funding increases will fully fund this project in FY 2009, one year sooner than possible under the prior Council-approved plan.

Note: In FY 2009, \$0.5 million of additional revenue is shown being reprogrammed to the replacement of funding for the Clermont Avenue (Eisenhower to Duke Connector) project. This was done to offset a shortfall in the projected FY 2013 allocation and maintain consistency with the City's initial request, asking that \$12.9 million of prior year funding be transferred from the Clermont project to Eisenhower Avenue, with this funding to be replaced in the later years of the FY 2008-2013 SYIP.

2. **Purchase of Replacement and Expansion DASH Buses:** With construction of the new DASH maintenance facility expected to begin later this year, DASH bus replacement and future expansion bus needs can be better accommodated in the future. Staff recommends that funding programmed for bus purchases (the allocation between replacement and new buses to be determined later) be increased by a total of \$4.3 million - \$2.4 million in FY 2010, \$0.9 million in FY 2011, 0.7 million in FY 2012 and \$0.3 million in FY 2013.

Attachments:

- (1) Revised FY 2008-2013 Six-Year Improvement Program Funding Requests
- (2) City Council November 28, 2006, Docket Memorandum Approving Initial Programming Request

Staff: Mark Jinks, Deputy City Manager
Bruce Johnson, Director, OMB
Richard J. Baier, P.E., Director, T&ES
Thomas H. Culpepper, P.E., Deputy Director/Administration, T&ES
James Maslanka, Division Chief/Transit, T&ES

**FY 2008-2013 Six-Year Improvement Program
 Revised Programming Request
 City of Alexandria, Virginia**

Project				Allocations							
UPC	Description	Plan Year	Estimated Cost	Prior Year Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Total
(Values in Thousands of Dollars)											
57067	Rte 1 - Bridge Replacement	FY 07-12	567	102							102
		FY 08-13 Request	0	0							0
		FY 08-13 Revised	0	0							0
8645	Rte 7 - Intersection Improvements at Beauregard	FY 07-12	7,012	6,381	631						7,012
		FY 08-13 Request	11,500	10,869	631						11,500
		FY 08-13 Revised	11,500	10,869	631						11,500
52175	Clermont Avenue - 4 Lane (PE only in SYIP)	FY 07-12	2,093	13,362							13,362
		FY 08-13 Request	2,093	500			1,600	2,400	3,600	5,262	13,362
		FY 08-13 Revised	2,093	500		476	1,600	2,400	3,600	4,786	13,362
57072	Purchase of Buses	FY 07-12	3,731	4,590							4,590
		FY 08-13 Request	16,110	4,590	2,660	2,660	1,900	2,700	1,600		16,110
		FY 08-13 Revised	16,110	4,590	2,660	2,660	4,269	3,620	2,321	299	20,419
71853	DASH Bus Maintenance Facility	FY 07-12	35,000	34,893	108						35,001
		FY 08-13 Request	35,000	34,893	108						35,001
		FY 08-13 Revised	35,000	34,893	108						35,001
77378	Eisenhower Avenue Widening	FY 07-12	18,000	3,921	3,265	2,928	2,016	2,219	2,007		16,356
		FY 08-13 Request	18,000	12,397	1,685	2,400	1,518				18,000
		FY 08-13 Revised	18,000	12,397	1,981	3,622	0				18,000
Total Funding Request		FY 07-12	66,403	63,249	4,004	2,928	2,016	2,219	2,007		76,423
		FY 08-13 Request	82,703	63,249	5,084	5,060	5,018	5,100	5,200	5,262	93,973
		FY 08-13 Revised	82,703	63,249	5,380	6,758	5,869	6,020	5,921	5,085	98,282

Initial Funding Request Estimate	FY 08-13 Request			5,084	5,060	5,018	5,100	5,200	5,262	30,724
Preliminary Allocation Estimate	FY 08-13 Prelim			3,207	2,156	1,325	1,845	1,802	1,988	12,323
Working Draft Allocation Estimate	FY 08-13 Revised			5,380	6,758	5,869	6,020	5,921	5,085	35,033

City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 22, 2006
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER *J*
SUBJECT: COMMONWEALTH TRANSPORTATION BOARD (CTB) FY 2008 – 2013
SIX-YEAR IMPROVEMENT PROGRAM

ISSUE: The City of Alexandria's funding requests for the Commonwealth Transportation Board's FY 2008 – 2013 Six-Year Improvement Program (SYIP).

RECOMMENDATION: That City Council:

- (1) Approve the funding recommendations for transportation projects discussed below as the City of Alexandria's request to the Commonwealth Transportation Board for funding in the FY 2008-2013 Six-Year Improvement Program; and
- (2) Request that staff prepare a letters for the Mayor's signature to convey the City's requests to the Commonwealth Transportation Board.

DISCUSSION: The Commonwealth Transportation Board (CTB) directs the allocation of State and federal transportation funding to specific transportation projects through annual adoption of a Six-Year Improvement Program (SYIP). Each fall, the CTB solicits funding requests from local jurisdictions and regional bodies (including the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority and the Washington Metropolitan Area Transit Authority), and conducts pre-allocation hearings throughout the State for interested citizens and organizations to provide input on transportation needs and priorities for the coming fiscal year. Based on requests and public input that is received and the State revenue forecast, the CTB works with Virginia Department of Transportation and Department of Rail and Public Transportation staff to allocate available funding among specific transportation projects and initiatives. The CTB releases a draft SYIP each spring for review and comment, and acts by July 1 to adopt a final plan, as is required by State law.

Following are staff's recommendations for project funding in the FY 2008 – 2013 SYIP based on addressing the needs of four priority projects: (1) construction of the DASH bus maintenance facility; (2) construction of the widening of Eisenhower Avenue between Holland Lane and Stovall Street; (3) construction of improvements at the intersection of King Street and

Beauregard Street; and (4) purchase of additional buses for DASH transit services. In preparing the following recommendations, a number of which have near-term funding needs, it will be necessary to ask the CTB to reallocate funds previously allocated by the CTB to the Eisenhower Avenue to Duke Street Connector to higher priority projects in order to proceed with implementation as currently planned. Within the context of this SYIP, the funding proposed to be reallocated in the near-term from the Connector project is fully rescheduled to later years.

As summarized in the attached table (Attachment 1), staff recommendations are:

1. **Route 1 Bridge Replacement (Monroe Avenue Bridge):** Construction of this project is underway and is fully privately funded. Staff recommends that this project be deleted from the SYIP and the \$0.1 million in prior year funding be transferred to the Eisenhower Avenue widening project.
2. **Construction of Improvements at the Intersection of King and Beauregard Streets:** Final plans for construction of this project are currently being prepared and the project will be ready to begin construction in late 2009. In order to fully fund the estimated \$11.5 million construction cost, staff recommends that \$4.5 million be transferred to this project from the \$13.4 million accumulated balance in prior year allocations to the Eisenhower Avenue to Duke Street Connector project, and (2) that \$0.6 million be programmed in FY 2008, as shown in the FY 2007 SYIP.
3. **Eisenhower Avenue to Duke Street Connector:** To fully replace prior year allocations to this project that are requested to be reprogrammed to fund needed near-term projects (widening of Eisenhower Avenue and improvements at King and Beauregard), staff recommends that \$1.6 million, \$2.4 million, \$3.6 million and \$5.3 million be allocated to this project in FY 2010, FY 2011, FY 2012 and FY 2013, respectively.
4. **Purchase of Replacement and Expansion DASH Buses:** In order to replace buses reaching the end of their service life and acquire additional buses needed to expand transit services, staff recommends allocations of \$2.7 million in FY 2008, \$2.7 million in FY 2009, \$1.9 million in FY 2010, \$2.7 million in FY 2011 and \$1.6 million in FY 2012.
5. **Construction of a DASH Bus Maintenance Facility:** Staff expects the City will enter into a design/build agreement for construction of this facility in 2007, which has a budget of \$35 million. This is the amount requested last year by the City and funded by the State in the SYIP. The actual costs and maintenance facility project elements which can fit within the project budget will be determined as a result of the competitive design/build construction contract process. Through allocations in prior SYIPs, \$34.9 million is now available to construct this project. To fully fund this project, staff recommends that \$0.1 million be programmed in FY 2008 as shown in the FY 2007 – 2012 SYIP.
6. **Widening of Eisenhower Avenue from Holland Lane to Stovall Street:** Staff is currently preparing the final design of this project and construction can begin in 2009, the estimated cost of which is \$18.0 million. To fully fund this project, staff recommends that: (1) \$8.4 million be transferred from the \$13.4 million accumulated balance in prior year

allocations to the Eisenhower Avenue to Duke Street Connector project, (2) \$102,000 be transferred to this project from the Route 1 bridge replacement project being removed from the SYIP, and (3) \$1.7 million, \$2.4 million and \$1.5 million be allocated to this project in FY 2008, FY 2009 and FY 2010, respectively.

FISCAL IMPACT: The SYIP projects require local matching funds from the City. These funds are available either in the prior approved CIPs, from non-City resources that are anticipated to be available in FY 2008, or from future Capital Improvement Program budgets.

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 2007 Transit Subsidies budget for Metrobus Replacement and Rehabilitation.

ATTACHMENT: FY 2008-2015 Six-Year Improvement Program Programming Request

STAFF:

Mark Jinks, Deputy City Manager

Bruce Johnson, Director, OMB

Richard J. Baier, P.E., Director, T&ES

Thomas H. Culpepper, P.E., Deputy Director/Administration, T&ES

James Maslanka, Division Chief/Transit, T&ES

Morgan Routt, Management and Budget Analyst, OMB

**FY 2008-2013 Six-Year Improvement Program
Programming Request
City of Alexandria, Virginia**

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		FY 08-13	82,703	63,249	5,084	5,060	5,018	5,100	5,200	5,262	93,973

7

Attachment