


City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 8, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: COMMONWEALTH TRANSPORTATION BOARD (CTB)
FY 2009 – 2014 SIX-YEAR IMPROVEMENT PROGRAM

ISSUE: The City of Alexandria's requests for funding in the Commonwealth Transportation Board's FY 2009 – 2014 Six-Year Improvement Program (SYIP).

RECOMMENDATION: That City Council:

- (1) Approve the funding requests for transportation projects totaling \$52.74 million discussed in this memorandum as the City of Alexandria's official request to the Commonwealth Transportation Board for funding in the FY 2009-2014 Six-Year Improvement Program; and
- (2) Direct staff to transmit the City's requests as approved by Council to the Commonwealth Transportation Board.

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

The CTB released its draft SYIP in mid-April, with comments due to the CTB by the end of May. In light of the recently announced statewide reductions in Urban System program funding because of insufficient revenue (Budget Memo #14), the draft plan issued by VDOT contains only total annual funding amounts, with no allocations among specific projects. Further

complicating preparation of the SYIP for Alexandria this year are; (1) the loss of significant NVTA funding due to the State Supreme Court's ruling; and (2) the still pending request from last year by the City to transfer of funds currently CTB programmed for the Clermont Interchange Phase II (Eisenhower Avenue to Duke Street Connector) to other City transportation projects. Regarding this last issue, staff has been working with State and federal staff during the past year to accomplish this transfer of funds, and have recently reached agreement in principle for this to be done in conjunction with the FY 2009 - 2014 SYIP (see Budget Memo #89).

Presented below are City staff's recommendations for project funding in the FY 2009 – 2014 SYIP based on addressing the needs of four priority projects: (1) widening of Eisenhower Avenue between Holland Lane and Stovall Street; (2) improvements at the intersection of King and Beauregard Streets; and (3) purchase of buses for DASH transit services; and (4) reconstructing portions of Edsall Road. In preparing these recommendations, it is necessary to again ask the CTB to reprogram funds previously programmed for Clermont Interchange Phase II (Eisenhower Avenue to Duke Street Connector) to other high priority near-term projects in order to proceed with implementation as currently planned. Within the context of this request, funding proposed to be reprogrammed from the Clermont Interchange project is partially restored in the out years of the plan. This is a VDOT and federal requirement (related to the City's Phase II responsibilities previously agreed to under Phase I) in order to allow the reprogramming of previously CTB allocated near-term funds for Clermont to be reprogrammed.

As summarized in the attached table, staff recommendations for project funding in the FY 2009-2014 Six-Year Improvement Program are:

1. **Widening of Eisenhower Avenue from Holland Lane to Stovall Street (UPC 77378):** This project is identified as a necessary improvement in the Eisenhower East Small Area Plan in order to accommodate vehicular and transit access within this rapidly developing area. Final design of this project is currently underway and construction can begin in 2009, the estimated cost of which is \$18.0 million. To fully fund this project in FY 2009, staff recommends that: (1) \$10.526 million in prior year allocations to the Clermont Interchange Phase II be reprogrammed to this project; and (2) \$1.057 million of our FY 2009 allocation be programmed to this project. This coupled with \$6.417 million in Urban System funds already allocated to this project will provide the needed \$18.0 million.
2. **Construction of Improvements at the Intersection of King and Beauregard Streets (UPC 8645):** 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 in FY 2009, staff recommends that: (1) \$2.366 million in prior year allocations to the Clermont Interchange Phase II be reprogrammed to this project; and (2) \$1.397 million currently programmed for this project in FY 2009 be reprogrammed to fund the purchase of DASH buses. These changes, coupled with the \$9.164 million in Urban System funds already allocated to this project, will provide the needed \$11.5 million.

3. **Purchase of Replacement and Expansion DASH Buses (UPC 57072):** In order to replace DASH buses reaching the end of their service life, and acquire additional buses needed to expand transit services, staff recommends programming \$15.735 million of our projected allocations for prior years, and FY 2009 through 2014 as follows:

Priority Years.....	\$3.781 million
FY 2009.....	\$2.404 million
FY 2010	\$2.000 million
FY 2011	\$2.000 million
FY 2012	\$2.000 million
FY 2013	\$2.400 million
FY 2014	\$1.200 million
Total	\$15.735 million

4. **Edsall Road Improvements (New Project):** As Council is aware, Edsall Road between Whiting Street and the western City border with Fairfax County is experiencing increasingly rapid deterioration due to subsurface water and heavy vehicle loadings. The stability of the subgrade has been compromised, leading to pavement deterioration, and heaving, twisting and horizontal movement of the pavement, curb and sidewalk. Reconstruction of this section of roadway is needed, particularly along the south side of the eastbound travel lane. This project was included in the proposed FY 2009 City budget with funding from anticipated NVT A revenues, revenue sharing funds and General Funds. In light of the loss of NVT A funding, staff recommends that we again request this project be added to the Six-Year Improvement Program, with the estimated \$2.315 million cost funded from projected allocations as follows:

FY 2010	\$1.308 million
FY 2011	\$1.007 million
Total	\$2.315 million

5. **Clermont Interchange Phase II (UPC 52175):** In order to fully fund two priority projects, widening Eisenhower Avenue and improvements at King and Beauregard Streets, we are requesting that \$12.892 million in prior year funding for this project be reprogrammed from this project. To begin replacement of this reprogrammed funding as required by VDOT and federal staff as a condition of the \$12.892 million reprogramming, staff recommends programming of \$3.770 million of our projected allocations for FY 2011 through FY 2014 to this project as listed below. This reprogramming does not commit the City to build this project, but keeps the project on in the SYIP which is what VDOT and federal staff are requiring, until a build or no-build decision is made.

FY 2011	\$0.182 million
FY 2012	\$1.167 million
FY 2013	\$0.621 million
FY 2014	<u>\$1.800</u> million
Total	\$4.270 million

City staff also recommends that the following projects be removed from the Six-Year Improvement Program:

6. **King Street Metro Pedestrian Improvements (UPC 16631):** Since the scope of this project is directly related to another larger project, staff recommends that we request the remaining funding for this project, \$60,000, be reprogrammed to the King Street Metro Lot and Bus Loading Area Reconfiguration project (UPC 79792) and that this project be removed from the Six-Year Improvement Program and that the funds be reprogrammed.
7. **HOV Access Ramp at Seminary Road (UPC 16099):** The study that was funded by this project was completed by the State in 2002, and the City has requested that no further consideration be given to an HOV access ramp at Seminary Road and I-395. Staff recommends requesting this project be removed from the Six-Year Improvement Program and that the funds be reprogrammed.

All of the above projects, except for the Clermont Avenue project and the King Street Metro Pedestrian project (which is a prior year project) were included in the City's proposed Capital Improvement Program for FY 2009 to FY 2014, and were contemplated to be funded with State Urban Funds or NVTAs revenues.

FISCAL IMPACT: The following projects which total \$52.74 million in Urban System funding, described previously, require local matching funds. These matching funds are available either in the City's approved FY 2008 CIP, the adopted FY 2009 CIP, or from non-City resources anticipated to be available in FY 2009.

1. Widening of Eisenhower Avenue
2. Construction of Improvements at the Intersection of King and Beauregard Streets
3. Purchase of Replacement and Expansion DASH buses
4. Edsall Road Improvements

Local matching funds for federal and State operating and capital assistance received at the Northern Virginia Transportation Commission is included in the City's proposed FY 2009 Transit Subsidies budget for Metrobus Replacement and Rehabilitation.

ATTACHMENT: Six-Year Improvement Program Programming Request Summary

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 2009-2014 Six-Year Improvement Program Request
City of Alexandria, Virginia
May 14, 2008

Attachment

Project		Plan Year	Estimated Cost	FY 2009 - 2014 SYIP							Total
UPC	Description			Prior Year Funding ¹	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	
(Amounts in Thousands of Dollars)											
77378	Eisenhower Avenue Widening	FY 08-13 Adopted	26,142	6,417	5,502	5,993	6,146	2,084			26,142
		Requested Change	(8,142)	10,526	(4,445)	(5,993)	(6,146)	(2,084)			
		FY 09-14 Request	18,000	16,943	1,057	0	0	0			18,000
8645	Rte 7 - Intersection Improvements at Beauregard	FY 08-13 Adopted	10,560	9,164	1,397						10,561
		Requested Change	940	2,336	(1,397)						
		FY 09-14 Request	11,500	11,500	0						11,500
57072	Purchase of Buses	FY 08-13 Adopted	3,731	3,731	0	0	0	0	0		3,731
		Requested Change	12,004	0	2,404	2,000	2,000	2,000	2,400	1,200	
		FY 09-14 Request	15,735	3,731	2,404	2,000	2,000	2,000	2,400	1,200	15,735
New	Edsall Road Improvements	FY 08-13 Adopted			Proposed new project						0
		Requested Change									
		FY 09-14 Request	2,315	0		1,308	1,007				2,315
52175	Clermont Avenue - 4 Lane (PE only in SYIP)	FY 08-13 Adopted	2,093	13,362							13,362
		Requested Change		(12,862)			182	1,167	621	1,800	
		FY 09-14 Request	2,093	500			182	1,167	621	1,800	4,270
16631	King Street Metro Pedestrian Improvements	FY 08-13 Adopted	60	60							60
		Requested Change	(60)	(60)							
		FY 09-14 Request	0	0	Delete project						0
79792	King Street Metro Parking Lot/Bus Reconfiguration	FY 08-13 Adopted	100	860							860
		Requested Change	4,400	60							
		FY 09-14 Request	4,500	920							920
16099	HOV Access Ramp	FY 08-13 Adopted	200	200							200
		Requested Change	(200)	(200)							
		FY 09-14 Request	0	0	Delete project						0
70459	Balance Entry Account	FY 08-13 Adpoted					3,962	5,191			9,153
		Requested Change					(3,962)	(5,191)			
		FY 09-14 Request					0	0			0
Total Funding Request		FY 08-13 Adpoted		33,794	6,899	5,993	6,146	6,046	5,191		
		FY 09-14 Request		33,594	3,461	3,308	3,189	3,167	3,021	3,000	
Formula Allocations Based on Revised Revenue Forecast					3,461	3,308	3,189	3,167	3,021	3,000	

1. Includes FY 2008 allocations

Commonwealth Transportation Board

FY 2009-2014 Six-Year Improvement Program

Alexandria City Council
May 13, 2008

Revised State Revenue Forecast

- Statewide, primary, secondary and urban construction funding reduced approximately 44 percent
- Alexandria's urban program funding reduced 44.2 percent

Plan	Fiscal Year						Total
	2009	2010	2011	2012	2013	2014	
FY 2008 - 2013 ¹	\$6,513	\$5,757	\$5,910	\$5,787	\$4,956		\$28,923
FY 2009 - 2014 ¹	\$3,461	\$3,308	\$3,189	\$3,167	\$3,021		\$16,146
Difference	(\$3,052)	(\$2,449)	(\$2,721)	(\$2,620)	(\$1,935)		(\$12,777)
Percent Change	-46.9%	-42.5%	-46.0%	-45.3%	-39.0%		-44.2%

Funding Priorities

- Widening Eisenhower Avenue
- Improvements at King and Beauregard
- Purchase of DASH Buses
- Edsall Road Improvements
- Reprogramming Funding for Clermont Avenue Phase II

Six-Year Plan Request

Project		Plan Year	Estimated Cost	FY 2009 - 2014 SYIP							Total
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