

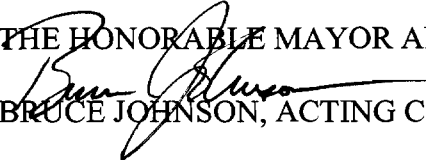
City of Alexandria, Virginia

31
6-14-11

MEMORANDUM

DATE: JUNE 7, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:  BRUCE JOHNSON, ACTING CITY MANAGER

SUBJECT: CONSIDERATION OF THE REVISED TEN-YEAR
TRANSPORTATION PROJECT PLAN

ISSUE: Consideration of the revised Ten-Year Transportation Project Plan ("Plan").

RECOMMENDATION: That City Council adopt the attached Ten-Year Transportation Project Plan for the years FY 2012 to FY 2021.

DISCUSSION: This memorandum details the revised proposal for the City's new Ten-Year Transportation Project Plan (the "Plan") whose new added funding level of \$144.8 million was recently approved as part of the adopted FY 2012 City budget and FY 2012 to FY 2021 Capital Improvement Program (CIP). This is a new funding level above and beyond the standard City CIP funding of transportation projects. The attached revised Plan maintains, within the projected funding over a ten-year period, nearly all of the priorities which were developed and proposed by the Transportation Commission as part of the commercial add-on tax transportation funding option developed for City Council consideration as part of the recent City budget process. At its June 1, 2011, meeting, the Alexandria Transportation Commission considered the revised Plan and recommended that it be adopted by Council.

Council approved a reservation of real property tax revenues (2.2 cents), cash capital, and bond funding for transportation purposes. While the reservation totals \$144.8 million over a ten-year period for transportation projects, the initial proposed 12.5 cent transportation add-on tax on commercial property proposal would have generated \$174.3 million (\$29.5 million less overall revenue). The attached proposed ten-year transportation project Plan reflects the reduced funding of \$144.8 million and as such, some of the projects in the initial Plan are proposed to be either delayed or eliminated from the new ten-year Plan.

In developing the revised Plan, the focus was on maintaining previous priorities and funding projects that most efficiently improve mobility across transportation modes Citywide and moves the most people. While funding for the Corridor 'A' Conversion to Streetcar project is proposed to be delayed, the proposed Plan maintains funding in FY 2012 to complete the environmental assessment (EA) work currently being done in cooperation with Arlington County. This EA project was identified as an important project to complete so that the City maintains the ability to look for future Federal funding for the project, although the possibility of identifying the necessary level of funding is looking increasingly unlikely.

The result of this proposal will be to operate the Corridor 'A' Bus Rapid Transit (BRT) system (from Arlington through Potomac Yard to Braddock Metrorail Station) for a longer period of time. While the new funding plan delays the streetcar implementation, staff will continue to look for opportunities to identify alternative funding strategies which could result in accelerating the streetcar implementation back to the original plan. The actual development plan schedule in Landbay F (Potomac Yard Retail Center redevelopment) will likely be the main driver of the streetcar implementation schedule due to development phasing and construction coordination needs.

The Corridor 'A' dedicated busway is expected to be operational sometime in 2013, which will increase transit capacity and mobility in the Route 1 corridor. The design and construction of the streetcar conversion in this corridor was delayed from starting in FY 2014 until FY 2020 as the transit demand is not expected to grow to levels that would require conversion to streetcar before FY 2021. However, coordination with the start of Arlington's proposed system remains desirable. Using available City transportation funds for Corridors 'B' and 'C' will have a greater impact on increasing overall transit capacity and mobility. These projects are considered a more efficient use of the limited funds than streetcar conversion in Corridor 'A'.

Since the transportation add-on tax was not approved, the State law imposed restrictions on use of the add-on tax funds associated with the add-on tax no longer apply and therefore this Plan includes a few new, high priority projects. These include the expansion of the King Street trolley (shorter headways and expanded hours of operation are under study), as well as the purchase of BRT vehicles and funding for the operations of transit corridors Citywide. Operations of the transitways are proposed to be funded at \$1 million annually over the ten-year Plan and the funds would initially be used for the operation of the Corridor 'A' transitway beginning in 2013. Over time, as modes are selected for the corridors, detailed operations plans are developed, and additional corridors come online, additional operating funding above this \$1 million will be required for the operations of the City's three transitway corridors.

Moving forward, the City will continue to look for additional funding sources including Federal grants. At this time, it is unclear what Federal transportation funding, including grant programs, reauthorization of the transportation bill and earmarks (if any), will be available in the future. Late last month, U.S. Senate leaders outlined their timetable for a six-year reauthorization during this calendar year of federal transportation funding. House leaders have a similar timetable, although the plans between the two houses of Congress likely will vary significantly. The goal to leverage the City's investment with federal, state and private funds to the greatest extent possible still stands firm.

Below are the changes to the Plan as it was proposed in Budget Memo #48 (which itself was a revision of the Plan included in the proposed FY 2012 budget and CIP). The numbering below references the attached worksheet:

3. **Transit Corridor 'A' BRT Rolling Stock**: This is a new project added to purchase BRT branded buses for operation on the Crystal City-Potomac Yard Busway. Each vehicle is estimated at \$1 million, two BRT buses would be funded by Alexandria and two would be funded by Arlington to provide BRT service in the corridor. The purchase of the vehicles is planned for FY 2016.
4. **Transit Corridor 'A' Streetcar Conversion (Route 1)**: Funding for the streetcar project was delayed from starting in FY 2014 to starting in FY 2020.
- N/A. **Streetcar Maintenance Facility**: Funding for the streetcar maintenance facility was delayed from FY 2017 to beyond FY 2021.
- N/A. **Bradlee Transit Center**: Funding for the transit center was delayed from FY 2020 to beyond FY 2021.
9. **Landmark Transit Station**: Funding for the transit station was delayed from starting in FY 2016 to starting in FY 2018.
11. **Transportation Technologies**: Funding was reduced by about 50% for this project over the ten-year plan.
12. **Old Cameron Run Trail**: Funding was delayed by two years to FY 2015 to begin design and construction of this regional trail connection in conjunction with the Holmes Run / Eisenhower East project.
13. **Backlick Run Multi-Use Paths**: Funding was delayed by two years to FY 2016 to begin design and construction of this regional trail connection.
16. **Mt. Vernon Avenue/Russell Road Intersection**: Funding for this project was delayed from FY 2012 to begin design and construction in FY 2015.

In addition to the changes to the capital project list, a number of changes were made to the operating element of the Plan. These changes include:

- An additional \$200,000 starting in FY 2012 to Trolley Operations to increase service (headways and/or hours of service) on the King Street Trolley.
- \$1 million annually over the ten-year Plan was included for operations of the transit corridors Citywide.

FISCAL IMPACT: The Plan funds \$144.8 million in transportation projects and operations over ten years. Funding for FY 2012 is \$13.5 million to fund the construction and operations of transportation infrastructure. The ten-year plan does not meet all of the funding needs for construction and operation of the transportation program. Significant additional funding from developer contributions and federal and local sources will be needed to fully fund the City's transportation program.

ATTACHMENT:

Ten-Year Transportation Project Plan FY 2012 to FY 2021

STAFF:

Mark Jinks, Deputy City Manager

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

Abi Lerner, P.E., Deputy Director, T&ES

Sandra Marks, Division Chief, Transportation Planning, T&ES

Antonio Baxter, Division Chief, Administration, T&ES

Morgan Routt, Assistant Budget Director

**Transportation Improvement Program - Multiyear Project Plan
FY 2012 - FY 2021**

Capital Subtotals by Mode

Transportation Program Summary of CIP Subsections	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors	\$3,700,000	\$7,400,000	\$5,000,000	\$5,000,000	\$2,700,000	\$1,800,000	\$10,000,000	\$10,000,000	\$2,250,000	\$2,250,000	\$50,100,000
Peak Period Bus Service	5,850,000	0	3,500,000	2,600,000	0	0	0	0	0	0	11,950,000
Transit Station Improvements	2,200,000	0	0	0	0	0	600,000	2,700,000	3,700,000	0	9,200,000
Non-Motorized Transportation Initiatives	350,000	3,550,000	250,000	750,000	3,450,000	3,250,000	250,000	250,000	250,000	1,250,000	13,600,000
Street Enhancements and Extensions	600,000	5,400,000	0	100,000	900,000	0	0	0	210,000	3,100,000	10,310,000
Total CIP Transportation Tax Expenditures	\$12,700,000	\$16,350,000	\$8,750,000	\$8,450,000	\$7,050,000	\$5,050,000	\$10,850,000	\$12,950,000	\$6,410,000	\$6,600,000	\$95,160,000

Details by Project

Transportation Program Projects (Continued) Subsection/Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors											
1. Transit Corridor 'C' Construction	\$2,100,000	\$7,400,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500,000
2. Transit Corridor 'A' Widening	600,000	0	0	0	0	0	0	0	0	0	600,000
3. Transit Corridor 'A' BRT Rolling Stock	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
4. Transit Corridor 'A' Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	2,250,000	2,250,000	5,500,000
5. Transit Corridor 'B' Construction	0	0	0	0	700,000	1,800,000	10,000,000	10,000,000	0	0	22,500,000
Peak Period Bus Service											
6. DASH Fleet Expansion	5,850,000	0	0	2,600,000	0	0	0	0	0	0	8,450,000
7. Expanded Trolley/Circulator/Transit Service	0	0	3,500,000	0	0	0	0	0	0	0	3,500,000
Transit Station Improvements											
8. King Street Station Improvements	2,200,000	0	0	0	0	0	0	0	1,000,000	0	3,200,000
9. Landmark Transit Station	0	0	0	0	0	0	600,000	2,700,000	2,700,000	0	6,000,000
Non-Motorized Transportation Initiatives											
10. Holmes Run Greenway/Eisenhower East	250,000	3,300,000	0	0	0	0	0	0	0	0	3,550,000
11. Transportation Technologies	100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
12. Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	3,500,000
13. Backlick Run Multi-Use Paths	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
14. Van Dom Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Street Enhancements and Extensions											
15. King/Quaker/Braddock Intersection	600,000	5,400,000	TBD	0	0	0	0	0	0	0	6,000,000
16. Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	1,000,000
17. Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	2,310,000
18. High Street Construction	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Total CIP Transportation Program Expenditures	\$12,700,000	\$16,350,000	\$8,750,000	\$8,450,000	\$7,050,000	\$5,050,000	\$10,850,000	\$12,950,000	\$6,410,000	\$6,600,000	\$95,160,000

Details of Operating Expenditures

Transportation Program Operating Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Dedicated Transit Corridor Operations	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
DASH Bus Expanded Service	0	1,332,000	1,332,000	1,332,000	1,768,000	1,933,000	1,933,000	1,933,000	1,933,000	1,933,000	15,429,000
Expanded Trolley/Circulator Service	700,000	1,000,000	1,000,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,600,000
Transportation Implementation Staff	\$164,009	\$147,900	\$150,858	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	\$169,891	\$173,288	\$1,606,719
Total Transportation Program Operating Costs	\$864,009	\$3,479,900	\$3,482,858	\$3,185,875	\$3,624,953	\$3,793,092	\$3,796,294	\$3,799,559	\$3,802,891	\$3,806,288	\$33,635,719
Transportation Program Debt Service	\$0	\$196,143	\$887,032	\$1,329,607	\$1,609,751	\$1,778,347	\$1,887,640	\$2,228,604	\$2,596,134	\$2,629,307	\$15,142,564
Transportation Investments TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,507	\$660,223	\$896,730
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Grand Total, Transportation Program	\$13,564,009	\$20,026,043	\$13,119,890	\$12,965,482	\$12,284,704	\$10,621,439	\$16,533,934	\$18,978,163	\$13,045,532	\$13,695,818	\$144,835,013

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6-14-11

**Alexandria Transportation Commission
301 King Street
Alexandria, VA 22314**

Mayor William D. Euille and Members of City Council
City Hall
301 King Street
Alexandria, VA 22314

June 3, 2011

Re: FY 2012 Ten-Year Transportation Project Plan

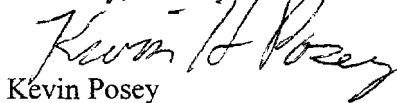
Dear Mayor Euille and Members of City Council:

At its June 1, 2011 meeting, staff presented to the Commission the proposal for the City's new ten-year transportation project plan (the "Plan") whose new added funding level of \$144.8 million was approved as part of the adopted FY 2012 City budget and FY 2012 to FY 2021 Capital Improvement Program (CIP). The Plan maintains, within the projected funding over a ten-year period, nearly all of the priorities which were developed and proposed by the Transportation Commission as part of the commercial add-on tax transportation funding option developed for City Council consideration as part of the recent City budget process.

The Commission established a sub-committee to work with staff in developing the plan. We believe that the Plan maintains the previous priorities and funding projects that most efficiently improves mobility across transportation modes Citywide and moves the most people. The Transportation Commission (Commission), moved to recommend that the City Council adopt the FY 2012 Ten Year Transportation Project Plan.

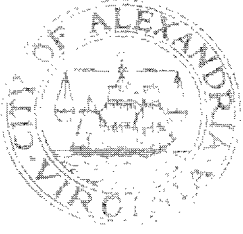
We appreciate your consideration of the Commission's request to adopt the Ten Year Transportation Project Plan.

Sincerely,



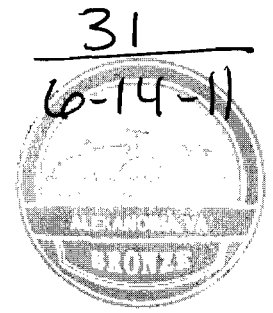
Kevin Posey
Chair, Alexandria Transportation Commission

cc: Alexandria City Council
Alexandria Transportation Commission



City of Alexandria, Virginia
301 King Street, Suite 2300
Alexandria, Virginia 22314

ECO-CITY  ALEXANDRIA



Rob Krupicka
Member of Council

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MEMORANDUM

DATE: JUNE 7, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

CC: BRUCE JOHNSON, ACTING CITY MANAGER
RICHARD BAIER, DIRECTOR, TRANSPORTATION AND ENVIRONMENTAL SERVICES

FROM: COUNCILMAN K. ROB KRUPICKA

SUBJECT: TRANSPORTATION COMMISSION FUNDING PRIORITIES

At the Tuesday June 14 Council meeting the Transportation Commission's proposed transportation priorities will be on the docket. One of the items currently on the list, but not ranked for funding is traffic calming. I have noticed a big uptick in requests for Traffic Calming coming through my office from all areas of the City. As you may recall, the program and the position that staffed it were eliminated due to budget cuts in 2008. As the City begins to recover economically, I'd like to request that the Council ask staff to develop a list of areas that have requested traffic calming in the last year. While staff does what they can to address imminent safety issues with essentially no resources, I believe we need to revisit the need for additional tools to make our neighborhoods safe for pedestrians and families. We have had a 25 percent increase in young children under five over the last ten years. The combination of speeding traffic and young children increases the importance of safe neighborhood streets. In preparation for the next budget and if resources can be identified sooner, I suggest we consider the restoration of the staff position and a potential funding stream for a traffic calming program.

"Home Town of George Washington and Robert E. Lee"