



PAY BY COIN OR CARD

PAY BY PHONE

- 1 USE COINS**
No change given.


— OR —

USE CARD

Press **+** button. Insert card.



Press **+** and **-** buttons
to adjust time.

- 2 PRESS  BUTTON**
To complete the
transaction and
print your receipt.

- 3 DISPLAY RECEIPT**
Inside your vehicle,
on the passenger side
dashboard, so that it is
visible from outside.



- 1 OPEN THE PANGO APP**
(free from your app store)
or call 855.547.2646.



Scan this QR code to learn more or
download the free app or
visit alexandriava.gov/PayByPhone

- 2 ENTER ZONE NUMBER**

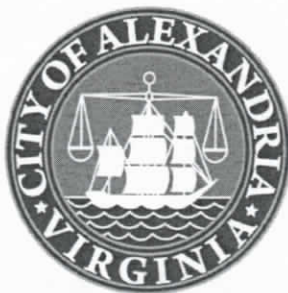
THIS BLOCK IS ZONE
22537

- 3 WHEN YOU FINISH
PARKING**, use the app or
call 855.547.2646 to stop
the timer. Otherwise, the
timer will stop when the
maximum time is reached.

For Pango customer service,
call 855.547.2646.

If this meter is broken, please use another meter or pay by phone.
To report a broken meter, scan the QR code above or call 703.746.4747.

METER NUMBER BA-1705-N



city mgr orals
19

11-26-13

FY2015 Transportation Funding Strategy

City Council Worksession
November 26, 2013



Purpose

To obtain City Council feedback on staff's strategy for using available transportation funding sources.

Overview

- New funding available in FY2015
 - HB2313 anticipated to generate \$23-\$25M annually for City benefit
 - One of numerous available funding sources
- City staff evaluating projects & programs holistically
 - Prioritize capital and operating improvements
 - Evaluate most effective use of each available funding source
 - Leverage local and matching funds

Transportation Funding Sources



Source	Agent	Capital/ Operating	Anticipated Annual Funding
CMAQ	Federal	Cap/Oper	\$2.1M - \$2.8M
RSTP	Federal	Capital	\$1.0M - \$1.45M
NVTA 30%	State	Cap/Oper	\$6.8M - \$7.5M
NVTA 70%	State	Capital	\$15.9M - \$17.4M
TIP 2.2¢*	Local	Cap/Oper	\$7.5M
City Cash & GO Bonds	Local	Cap/Oper	\$14.9M - \$17.5M
DRPT Capital	State	Capital	Discretionary
Urban Funds	State	Capital	Discretionary
New Freedom Grant	Federal	Capital	Discretionary
Transportation Alternatives	Federal	Capital	Discretionary
Section 5309/Small Starts	Federal	Capital	Discretionary
Total Anticipated Formula Funding			\$48M - \$54M

*Capital, operating, & debt service



Congestion Mitigation Air Quality (CMAQ)

- Annual revenue: \$2.1 – \$2.8M
- Eligibility:
 - Projects that reduce emissions
 - Operating costs for first 3 years of new/expanded service
 - Project development (e.g., AA/EAs), preliminary engineering
 - Emphasis on hybrid replacements/retrofits
- Recommended uses:
 - DASH bus replacements
 - Non-motorized capital improvements
 - Transportation demand management
 - Policies and programs that reduce or redistribute travel demand



Regional Surface Transportation Program (RSTP)

- Annual revenue: \$1.0 – \$1.45M
- Eligibility:
 - Very flexible; funds projects that improve or preserve transportation infrastructure
 - Includes technology improvements, ADA, trails, transportation management, research, studies, transit capital, non-motorized, etc.
- Recommended uses:
 - Non-motorized capital improvements
 - DASH bus replacements
 - Transportation demand management
 - Traffic management
 - Planning/studies



NVTA Funding

- Significant new funding for the region approved by the General Assembly through HB2313
 - Revenue generated by 0.7% retail sales tax, 2.0% transient occupancy tax, grantors fee of \$0.15 per \$100 property value
- 70% of funding to be distributed by Northern Virginia Transportation Authority (NVTA)
 - \$291M for regional NVTA projects
 - Estimated \$16M/year for regional projects within City
 - Funding by year will vary
- 30% of funding distributed directly to local jurisdictions
 - More flexible funding source
 - Estimated \$7M/year for City
- Jurisdictions must demonstrate that local funding on transportation spending meets maintenance of effort standard



NVTA 30%

- Annual revenue: \$6.8 - \$7.5M
 - Revenue generation began in FY14; FY15 CIP will include both FY14 and FY15 funds
- Eligibility:
 - Very flexible, use determined by locality, includes:
 - Public transportation
 - Expansion or replacement; operations or capital
 - Urban/secondary road construction
 - Capital improvements that reduce congestion
 - Transportation capital improvements in NVTA long range plan
- Recommended uses:
 - Transit/non-motorized operating expenses
 - DASH/WMATA capital costs
 - Non-motorized capital improvements
 - Transportation demand management
 - Traffic management



NVTA 70%

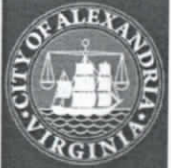
- Annual revenue: \$15.9 - \$17.4M
- Eligibility:
 - Projects must address regional need
 - Road projects must be included in regional plan
 - Mass transit projects must increase capacity
 - Funds distributed by NVTA; jurisdiction to recoup anticipated revenues over long term
- FY14:
 - NVTA call for projects that met above criteria *and* could be implemented in FY14
 - Approved City project list included:
 - DASH Bus Expansion - \$3.25M
 - Traffic Signal Upgrades/Transit Signal Priority \$0.7M
 - Shelters and Real-Time Information for DASH/WMATA \$0.5M
 - Potomac Yard Metrorail Environmental Impact Statement - \$2M



NVTA 70%

- FY15 and beyond:
 - Call for projects anticipated in December 2013
 - Proposed project list to Transportation Commission and Council in January 2014
- Recommended uses:
 - Potomac Yard Metrorail station
 - Metrorail station improvements
 - Dedicated transitways
 - DASH expansion
 - Real-time adaptive traffic signal system

Transportation Improvement Program



- In FY12, Council approved 2.2 cents on the base real estate and additional General Fund cash capital to create the Transportation Improvement Program (TIP)
- Annual revenue: \$7.5M
 - Includes capital, operating, and debt service
- Eligibility:
 - Expanded transportation capacity (capital and operations)
- Recommended uses:
 - New/expanded non-motorized capital improvements
 - Transportation demand management
 - Capital Bikeshare
 - Project development and implementation
 - TIP funds can also be used for new/expanded operating expenses
- Will compete with other General fund capital and operating budget needs and initiatives

Developer Contributions

- Contributions associated with new development
- Leveraged to fund specific transportation infrastructure
- Current examples:
 - Potomac Yard Metrorail - \$49M
 - Beauregard Ellipse - \$27.3M
 - Van Dorn-Beauregard Transitway - \$27.2M
 - Capital Bikeshare - \$0.25M



Funding Strategies

- Reserve NVTAA 70% for major capital investments with regional impacts
 - Focus on a small number of major capital projects
 - Deliver high priority projects and expedite projects in the out years
- Rely on CMAQ, RSTP, and 30% funds for non-motorized, project development and implementation, ADA improvements, and transit capital maintenance
- Focus 30% funds and TIP funds on operating expenses in out years
 - As capital projects get built, operating needs will increase
- Continue to pursue discretionary grant funding for non-motorized projects and dedicated transitways
- Continue to pursue Public Private Partnerships and developer contributions where feasible

Funding Strategies (cont.)

- General Fund has historically been used to support:
 - Street resurfacing of major roads
 - Sidewalks capital maintenance
 - Shared use paths
 - WMATA capital contributions
 - Other existing asset maintenance
- FY15 strategy:
 - Budget most restrictive funding first (e.g., NVTa, grants, TIP)
 - Pursue General Fund dollars as secondary source to fill in funding gaps
 - Ensure maintenance of effort standard defined in HB2313 is maintained



Transportation Commission Priorities

- Maintain funding for highest priorities set by Transportation Commission
- Allocate NVTA 70% funds for high priority major capital investments with regional impacts
 - Leverage non-city funds and/or accelerate project delivery
- Funding sources with least restrictions (i.e. CMAQ, RSTP, NVTA 30%) should fund:
 - Non-motorized,
 - Project development,
 - ADA improvements,
 - Maintenance and operations



Transportation Commission Priorities

- Commit adequate operating funds to provide project management, procurement and management staff resources necessary to implement new capital projects and programs efficiently
- Ensure city transportation funding is maintained or increased above the required maintenance-of-effort requirements of HB2313
 - Provide new transportation capacity and enhanced transportation services and programs while also maintaining existing assets in a state of good repair



Questions?