



DASH Board of Directors Meeting Agenda

October 8, 2025 5:30pm - 7:30pm EDT

DASH Facility

1. Welcome

5:30pm

- a. Call to Order
- b. Attendance
- c. Welcome and Introductions

2. Collaboration and Engagement

5:35pm

- a. Public Comment
- b. Chairs Report
- c. T&ES Report

Hillary Orr

 [TES Deputy Directors Notes 10.08.2025.pdf](#)

- d. Other Member Reports

3. Regular Business

5:50pm

- a. Consideration of Approval: Meeting Minutes

 [June Board Meeting Minutes_6.11.2025.pdf](#)

 [September 3 Board Meeting Minutes_9.3.2025.pdf](#)

- b. Review of Financials

FY26 Financials are unavailable due to the timing of the city's month-end close for July & August actuals. Reports will be provided as soon as they become available.

 [DASH Financial Update - FY 2025 Year End.pdf](#)

4. Action Items

6:00pm

a. Letter from the City Manager to Boards, Committees and Commissions on FY27 Priorities

Each year, the City Manager asks that partner agencies submit a letter outlining budget priorities. The letter from the City Manager is attached.

 [BCC Letter FY 27 from City Manager_9.26.2025.pdf](#)

b. Discussion: Letter to City Manager Re: DASH FY27 Budget Priorities

A draft letter is provided for consideration by the Board. The letter may be revised as needed based on Board Member input. Following discussion and feedback, staff will finalize the letter to be signed by the Board Chair and submitted to the City Manager.

 [ATC Board Letter - FY2027 Budget Priorities for City Manager - Revised Draft.docx](#)

 [DASH ATV Service Improvements for FY27.pdf](#)

5. Staff Reports

6:15pm

a. General Managers Report

i. FY 2026 ATC Board Calendar

A look-ahead calendar for the forthcoming year is provided for reference; some dates are still pending related to budget and other approvals. However, this gives a general overview of the anticipated discussion items and action items at Board Meetings throughout the coming year.

 [ATC FY 2026 Board Calendar.pdf](#)

ii. Ridership Report

Year to Date ridership report attached.

 [DASH YTD Ridership Report - October 2026.pdf](#)

iii. ACPS Project Update and Next Steps

6. Executive Session

6:30pm

Consideration of Convening an Executive Session for the Purpose of Discussing Matters pursuant to Section 2.2-3711 (A6 and A7) of the Code of Virginia.

Motions Required:

Enter Session: "I ____ (name) move that the Alexandria Transit Company Board of Directors convene

an Executive Session for the purpose of discussing legal matters, pursuant to Section 2.2-3711 (A6 and A7) of the Code of Virginia."

Exit Session: "I ____ (name) move to reconvene the public meeting of the Alexandria Transit Company Board of Directors."

Certify Session: "I ____ (name) move to certify that, pursuant to Section 2.2-3711 of the Code of Virginia to the best of each members knowledge only public business matters that were identified in the motion by which the executive session was convened, and that are lawfully exempted by the Freedom of Information Act from the act's open meeting requirements were heard, discussed, or considered by the Board during the executive session."

7. Adjournment

6:50pm

END
7:30pm

T&ES Deputy Director Notes ATC Board of Directors Meeting 10.8.2025

Duke Street Transitway Design

Since City Council approved the Duke Street Transitway concepts in November 2024, staff has advanced into the engineering design phase with AECOM as the lead consultant and an Owner Advisor under contract to accelerate delivery. Field surveys and data collection will begin this fall and extend into early 2026, feeding into preliminary design work. The project is targeting a 30% design milestone in 2026, with final design and permitting anticipated in 2027, followed by the start of construction. Staff will provide periodic updates, coordinate closely with the [Duke Street Land Use Plan](#) process, and engage both the community and corridor businesses early to prepare for design refinements and construction impacts. More information can be found on the [project website](#).

Bus Stop Updates & Dashboard

The City and DASH have been using TRIP funding to improve bus stops around the City. The most recent effort made 26 stops ADA accessible. Additionally, the Bus Stop Program has developed the [Bus Stop Dashboard](#), which inventories amenities at every stop. This will be public facing so riders can plan their trips and will also be used by staff to prioritize improvements.

Sanger-Metro Road-Holland Lane-Mill Road

This summer, the City completed several projects to improve mobility, safety, and access for all roadway users:

- **[Sanger Avenue Safety Improvements](#):** In accordance with the Alex West Small Area Plan, Safe Routes to School Walk Audits, and Complete Streets Policy, the City installed numerous improvements on Sanger Avenue between North Beauregard Street and South Van Dorn Street. These included:
 - All-day parking, effectively reducing the street from four-lanes during peak hour to two-lanes all-day, and formalizing 80+ on-street parking spaces
 - 11 new painted curb extensions, 9 new ADA ramps and 4 new crosswalks



- **[Metro Road Improvements](#):** Metro Road, which will feature the upcoming West End Transitway service, has been restriped with safety features including a wide buffer, pedestrian islands, and a reduction in travel lane to lower speeds for safety.
- **[Holland Lane Corridor Improvements](#):** Design has been completed, and the project will be installed with street resurfacing this fall. Improvements include new separated bike lanes, crosswalks, median islands, leading pedestrian intervals, No Turn on Red restrictions, and street trees.
- **[Mill Road Improvements](#):** In accordance with the adopted Complete Streets Policy, the City phased in improvements with the resurfacing of Mill Road. Improvements included a new separated, two-way cycle track between Mill Road and Jamieson Avenue, providing a critical connection between the Eisenhower Valley to Carlyle and Old Town.



Duke Street Land Use Plan

Staff in the department of Planning and Zoning has been conducting public engagement for the [Duke Street LUP](#), to examine land use changes around the upcoming Duke Street Transitway. On Thursday, October 23, PZ will host a community meeting about Mobility and Housing at the Patrick Henry Recreation Center.

A meeting of the Board of Directors of the Alexandria Transit Company was held at 5:30 pm on Wednesday, June 11, 2025, at the DASH Facility Board Room. A recording of the meeting was made and is available upon request.

Board members present: David Kaplan, Praveen Kathpal, Jesse O'Connell, Laura Gates, Hillary Orr, Arthur Wicks, Steve Klejst

Board members absent: Matt Harris, Arish Gajjar, Ajashu Thomas

Board members participating remotely: Kursten Phelps from residence due to childcare issues.

Staff members present: Josh Baker, Martin Barna, Beth Reveles, Edward Ryder, Yvonne Jung, Kato Carter, Michael Randolph, Caleb Keller, Raymond Mui, Joseph Quansah

Other attendees: Bob Gronenberg

a. Call to Order

b. Attendance

Roll call of attendance of ATC Board members.

Attendance

Members

Present: Josh Baker, Beth Reveles, David Kaplan, Steve Klejst, Jesse O'Connell, Praveen Kathpal, Hillary Orr, Arthur Wicks, Raymond Mui, Edward Ryder, Yvonne Jung, Laura Gates

Remote: Kursten Phelps

Absent: Ajashu Thomas, Matt Harris, Arish Gajjar, Stephanie Salzone

Guests

Present: Martin Barna

c. Welcome and Introductions

Chair David Kaplan welcomed everyone and called the meeting to order at 5:39 pm. A quorum was reached at that time.

1. Collaboration and Engagement

a. Public Comment

Chair Kaplan opened the meeting to public comment. As there were no speakers, the Chair closed public comment at 5:41 pm.

b. Chairs Report

i. Ice Breaker Exercise: Favorite Alexandria Small Business

The Board members shared their favorite Alexandria small business and how to access the location via public transit.

ii. Service Recognition of Steve Klejst

Chair Kaplan thanked Mr. Klejst for his 11 years of service on the Board and presented him with a plaque and gift.

iii. DASH Events

Mr. Kaplan provided a recap of the two recent DASH events: the NVTC Ribbon Cutting celebration of the acquisition of two new 60' electric buses and DASH's involvement in the World Pride parade.

c. T&ES Report

T&ES Deputy Director Hillary Orr provided a brief review of her report, which was shared with the Board in advance of the meeting.

i. Draft Letter of Support for the Enhanced Mobility Grant

Action: Consideration of Approval

Ms. Orr explained that the City is pursuing an enhanced mobility grant which would fund new vehicles to support the paratransit program. The City currently contracts out all of the operational paratransit service. The City has looked at paratransit models in other cities where they purchase the vehicles and then lease them to the contractors. By following such models, the City feels it would increase the number of wheelchair accessible vehicles in their fleet and would also generate a new revenue stream. The grant would cover approximately 80% of the cost of the vehicles.

Vice Chair Jesse O'Connell asked the Board for a motion to approve the letter of support. Chair David Kaplan and Steve Klejst recused themselves from the vote. Praveen Kathpal moved to approve the letter, and Kursten Phelps seconded the motion. Hillary Orr, Laura Gates, and Arthur Wicks abstained from the vote.

d. Other Member Reports

The Chair asked if there were any other announcements from the Board.

Praveen Kathpal stated that he and his family attended the World Pride event and was happy to see DASH's presence.

Kursten Phelps stated that she attended the kickoff meeting for the Duke Street land use planning project and felt it was productive.

2. Regular Business

a. Consideration of Approval: Meeting Minutes

ATC Board of Directors Meeting Minutes--May 14, 2025

The Chair called for a motion to approve the May meeting minutes and asked if there were any corrections, revisions, or amendments. A motion was made by Jesse O'Connell and seconded by Hillary Orr to approve the minutes. There was no further discussion, and the motion carried. Steve Klejst abstained from the vote.

b. Review of Financials

Financial Results Through the Month Ending March 31, 2025

Through April 2025, ATC is projecting a balanced year-end position.

Items of Note:

- **Fringe Benefits** for all departments show significant anticipated expenses in May, reflecting previously unrecognized claims against DASH's self-funded UHC insurance plan. This remains unchanged from the March financial report.
- **Maintenance Services** projections for May and June have been increased to reflect the expected repair bills for hybrid buses, as we await the allocation of funding set aside for hybrid powertrain repairs in the Capital Improvement Program (CIP).

Provisional Year-End Projections:

DASH continues to anticipate ending FY2025 with a balanced budget, subject to refinement as additional data becomes available.

CFO Edward Ryder was available to answer questions from the Board. As there were none, the Chair moved onto the action items.

3. Action Items

a. Consideration of Approval: FY 2026 ATSP

Action: Consideration of Approval

Chair Kaplan called for a motion to approve the ATSP. Jesse O'Connell made a motion to approve the plan, which was seconded by Steve Klejst. There was no further discussion, and the motion carried.

b. Consideration of Approval: FY 2026 Budget

FY 2026 Proposed Final Budget Summary:

The General Manager's revised FY2026 Budget was presented at the April 2025 Board Meeting, and public comment was heard at the May 2025 Board Meeting. This budget includes a combination of \$44,094 in reductions and a \$240,000 increase to support the partial service improvements on Line 32 as added during the City Council's add/delete process.

Action: Consideration of Approval

Chair Kaplan called for a motion to approve the budget. A motion was made by Steve Klejst and seconded by Jesse O'Connell. There was no further discussion, and the motion carried.

- c. Consideration of Approval: Letter to DMVMoves Taskforce re: J. Carroll Foy Letter to reconsolidate the region's bus services into WMATA

Action: Discussion, Revisions, and Consideration of Approval.

Chair Kaplan called for a motion to approve the letter to the DMVMoves taskforce. A motion was made by Jesse O'Connell and was seconded by Praveen Kathpal. There was no further discussion, and the motion carried.

- d. Consideration of Approval: Resolution Supporting Application for Low Emissions/No Emissions (Low/No) Grant

Action: Consideration of Approval.

Note: Vice Chair Jesse O'Connell will lead this discussion and action item, as Chair David Kaplan will recuse from this discussion and action item.

Vice Chair O'Connell called for a motion to the resolution in support of the Low Emissions/No Emission grant. David Kaplan and Steve Klejst recused themselves from the vote. After much discussion, a motion was made by Kursten Phelps and was seconded by Hillary Orr. Praveen Kathpal abstained from the vote.

4. Staff Reports

- a. General Managers Report

- i. Planning for Fall ATC Board/City Council Joint Worksession

No Action: FYI

A date has not been determined for the fall City Council/ATC Board Joint Work session. Once a date and time are determined the Board will be informed. We anticipate this event taking place at some point during the month of September.

- b. Ridership Report

Mr. Baker briefly reviewed the ridership reports, which were provided to the Board in advance of the meeting.

5. Strategic Updates

- a. Board Strategic Plan Updates

General Manager Josh Baker informed the Board that an update would be provided in the fall following the City Council/ATC Board joint work session.

6. Adjournment

The Alexandria Transit Company Board of Directors will recess until September 2025. The date and location of the next meeting is to be announced.

A final motion to adjourn the meeting was made by Jesse O'Connell and seconded by Steve Klejst. A vote was called, and the motion was approved unanimously.

ATC Board Agenda Detail

Item #: 2
Item Title: Meeting Minutes
Contact: Beth Reveles, Secretary to the Board
Board Action: Consideration of Approval



Alexandria Transit Company (ATC) BOARD OF DIRECTORS MEETING MINUTES September 3, 2025

A meeting of the Board of Directors of the Alexandria Transit Company was held at 6:30 pm on Wednesday, September 3, 2025, and was fully virtual. All the members of the Board and staff participated from remote locations through the Zoom meeting. A recording of the meeting was made and is available upon request.

Board members present: David Kaplan, Praveen Kathpal, Jesse O'Connell, Laura Gates, Hillary Orr, Arthur Wicks, Arish Gajjar, Matt Harris, Kursten Phelps

Board members absent: Ajashu Thomas

Board Meeting

Call to Order and Attendance

Chair David Kaplan welcomed everyone and called the meeting to order at 6:33pm. A quorum was reached at that time.

Mr. Kaplan explained that this meeting was in preparation for next week's City Council/ATC Board joint work session. It is to ensure the Board is familiar with the information that will be discussed during the work session and that it is presented correctly. DASH has significant challenges that will need to be addressed with Council. The Chair stated that the Board did not have to agree on a course of action nor hold a unified position.

Review and Discussion: Agenda for City Council/ATC Board Joint Work Session

General Manager Josh Baker reviewed the agenda. His hope is that the work session is conversational and provides the opportunity to discuss priorities and strategies to ensure that the work of DASH staff is well guided and aligned with the expectations of both the Board and City Council. He plans to highlight areas where there is alignment between DASH goals and priorities and the City's. He also plans to highlight areas where there might be differences.

Mr. Baker asked the Board for their feedback.

Praveen Kathpal stated the importance for a robust discussion with Council and is concerned with the amount of time spent explaining the background of DASH, etc.

- The focus should be on the listed discussion items currently at the bottom of the agenda with a focus on the zero-emissions transition plan and what it will take to reach the goal of becoming fully electrified by 2037.
- Since DASH is currently not receiving federal funding, it is not necessary to rely solely on the domestic supply chain. Cities around the world are electrifying much faster than the in the U.S. and most are using Chinese buses.
- The reason DASH is electrifying is to de-carbonize. What threshold would need to be reached to beat the 2037 de-carbonization goals by having more frequent, reliable, and expanded transit?

Jesse O'Connell shared Mr. Kathpal's concern with spending too much time on the informational agenda items rather than focusing on the discussion items.

- Begin the session by focusing on DASH's key challenges for which we need Council's feedback.
 - Alignment of the various strategic goals and can they be met?
 - Gaps in capital funding.

- Show Council slides that will help them understand the key challenges.
- Council needs to understand the scale of the challenges DASH is facing. Without additional investment and policy choices, DASH will not be able to continue to provide the great service currently offered.

Arthur Wicks stated that the joint session should help to inform updates to DASH's strategic plan. This should be clearly stated to Council if this is one of the goals of the meeting.

Hillary Orr stated that from an operating budget perspective, Council should be informed as to what it takes to maintain status quo, especially since the costs continue to increase. Council should also be told what the cost will be to meet DASH's goals based on the ATV, etc. The same should be done with the CIP with regards to the fleet.

Based on the Board's feedback Mr. Baker will focus on three key areas: sustainable operating funding, state of good repair/replacement process, and fleet electrification/fleet expansion.

Arthur Wicks suggested that Council be informed as to what DASH's "locked in costs" are versus discretionary. He also recommended that DASH recognize the service improvements, etc. that Council has facilitated.

Adjournment

A final motion to adjourn the meeting was made by Jesse O'Connell and seconded by Arish Gajjar. A vote was called, and the motion was approved unanimously.

**Alexandria Transit Company (DASH)
Financial Update**

Results for the Year Ending June 30, 2025

FY 2025 Budget Results

For the second year in a row, DASH concluded the fiscal year with a balanced budget. The final FY25 results show a year-end surplus of \$872,584, representing approximately 2% of the overall expense budget. This outcome falls well within the generally accepted threshold to be considered a balanced budget and reflects the organization's ongoing focus on prudent financial management and forecasting accuracy.

The primary contributing factor to the FY25 year-end surplus relates to DASH's self-funded medical insurance plan. Late in FY25 it was discovered that certain costs associated with funding this plan, normally transferred from the City to DASH on a monthly basis, had not been posted. While this created the appearance of a larger surplus, staff recognized the likelihood that these charges could still be transferred in bulk at year-end. Rather than treat the funds as available for spending, DASH acted prudently by holding the surplus in reserve. ATC Staff have worked directly with their counterparts at the City of Alexandria to ensure these transfers occur regularly moving forward in FY26.

This surplus builds on the financial turnaround that began in FY24, when DASH finished with a balanced budget for the first time in nearly six years. That year's balanced result marked a turning point after years of deficits and significant cost pressures. The strong results in both FY24 and FY25 demonstrate that measures introduced in recent years, including revised purchasing procedures, organizational restructuring, enhancements to operations supervisory staffing, and tighter cost controls have had a lasting impact.

The current FY26 budget of \$37.3m is designed to maintain current service levels, implement CBA mandated wage increases, address deficiencies in the Maintenance Department, and implement partial improvements to Line 32 service. Inflationary pressures - particularly the rising costs of parts, supplies, and contracted services, as well as the specialized maintenance needs of the growing electric bus fleet, remain ongoing challenges.

DASH remains committed to careful fiscal management, cost containment, and operational efficiency to ensure the agency continues to deliver reliable service while advancing toward long-term fleet modernization and sustainability goals.

ALEXANDRIA TRANSIT COMPANY
Balance Sheet as of June 30, 2025

ASSETS

Cash - City of Alexandria Pooled	\$ (2,564,623)
Cash - Payroll Account	(832,675)
Due from Other Governments	-
Receivables	-
Prepaid Expenditures	146,231
Parts and Supplies Inventory	1,307,253
Capital Assets	73,244,179
Less: Accumulated Depreciation	<u>(41,314,492)</u>
TOTAL ASSETS	<u>\$ 29,985,873</u>

LIABILITIES

Accounts Payable	\$ 1,131,944
Payroll Liabilities	65,624
Accrued Vacation	1,407,000
Deferred Revenue	-
Total Liabilities	<u>\$ 2,604,568</u>

NET POSITION

Net Investment in Capital Assets	\$ 31,929,687
Unrestricted	<u>(4,548,382)</u>
Total Net Position	<u>\$ 27,381,305</u>

TOTAL LIABILITIES AND NET POSITION	<u>\$ 29,985,873</u>
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ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Year Ending June 2025

	FY2025 Annual		
	FY2025 Year End	Budget	Variance
REVENUES:			
Passenger Revenue	-	-	-
Charter Revenue	92,788	130,000	(37,212)
Advertising Revenue	108,525	153,700	(45,175)
DASH Merchandise Sales	4,822	-	4,822
Miscellaneous Revenue	96,118	60,000	36,118
Total Operating Revenue	302,252	343,700	(41,448)
City Contribution - King Street Trolley	1,560,576	1,560,582	(6)
City Contribution - Regular Subsidy	32,872,922	32,872,921	1
Total Revenue	34,735,750	34,777,203	(41,453)
EXPENDITURES:			
Operations	19,230,807	19,326,299	95,492
Maintenance	7,516,902	8,112,524	595,622
Administration	6,965,742	7,148,380	182,638
Capital Outlay	149,715	190,000	40,285
Total Expenditures	33,863,167	34,777,203	914,036
Net Surplus (Deficit)	872,584	-	872,584

ALEXANDRIA TRANSIT COMPANY
Summary Income Statement for the Year Ending June 2025

Budget vs Actual

Description	FY25 Year End Actuals	FY 25 Budget	Variance
REVENUE			
Passenger Revenue	-	-	-
Other Charter Revenue	92,788	130,000	(37,212)
Advertising Revenue	108,525	153,700	(45,175)
DASH Merchandise Sales	4,822	-	4,822
Miscellaneous Revenue	96,118	60,000	36,118
TOTAL OPERATING REVENUE	302,252	343,700	(41,448)
City Contribution - Regular Subsidy	32,872,922	32,872,921	1
City Contribution - King Street Trolley	1,560,576	1,560,582	(6)
TOTAL REVENUE	34,735,750	34,777,203	(41,453)
OPERATING EXPENDITURES			
OPERATIONS			
Wages - O	13,559,822	13,079,400	(480,422)
Overtime - O	1,499,836	1,340,399	(159,437)
Fringe Benefits - O	1,737,703	2,573,400	835,697
Payroll Taxes - O	1,147,117	1,079,400	(67,717)
Retirement Contributions - O	1,182,439	1,128,700	(53,739)
Total Operations Personnel	19,126,916	19,201,299	74,383
Operating Materials and Supplies	37,284	38,950	1,666
Operator Training	22,975	38,500	15,525
Training and Travel - O	43,633	47,550	3,917
TOTAL OPERATIONS EXPENDITURES	19,230,807	19,326,299	95,492
MAINTENANCE			
Wages - M	2,650,519	3,038,956	388,437
Overtime - M	98,516	129,844	31,328
Fringe Benefits - M	80,988	507,700	426,712
Payroll Taxes - M	209,191	238,100	28,909
Retirement Contributions - M	189,301	248,900	59,599
Total Maintenance Personnel	3,228,516	4,163,500	934,984
Fuel & Lubricants	1,831,934	2,206,624	374,690
Repair Parts & Supplies	1,380,512	1,433,500	52,988
Maintenance Services	1,059,622	288,900	(770,722)
Training and Travel - M	16,319	20,000	3,681
TOTAL MAINTENANCE EXPENDITURES	7,516,902	8,112,524	595,622
ADMINISTRATION			
Wages - A	2,682,387	2,774,700	92,313
Fringe Benefits - A	242,545	371,090	128,545
Payroll Taxes - A	198,552	212,400	13,848
Retirement Contributions - A	211,295	222,400	11,105
Facilities Maintenance (Personnel)	450,098	468,400	18,303
Total Administrative Personnel	3,784,876	4,048,990	264,114
Facilities Maintenance (Non-Personnel)	322,597	271,000	(51,597)
Insurance	913,271	943,868	30,597
Professional Services	1,054,293	1,002,300	(51,993)
Utilities	363,115	444,889	81,774
Telecommunications	114,260	116,000	1,740
Printing & Advertising	41,923	65,500	23,577
Training, Travel, Events	61,649	56,650	(4,999)
Office Equipment and Supplies	160,807	126,400	(34,407)
Employee Recognition	49,222	34,783	(14,439)
Dues and Subscriptions	16,721	23,000	6,279
Grant Local Match	83,009	15,000	(68,009)
TOTAL ADMIN EXPENDITURES	6,965,742	7,148,380	182,638
CAPITAL OUTLAYS (non-CIP)			
Computer and Office Equipment	23,682	-	(23,682)
Maintenance Equipment	68,897	60,000	(8,897)
Other Equipment Investments	57,135	130,000	72,865
TOTAL CAPITAL OUTLAYS (non-CIP)	149,715	190,000	40,285
TOTAL OPERATING EXPENDITURES	33,863,167	34,777,203	914,036
NET SURPLUS (DEFICIT)	872,584	-	872,584





OFFICE OF THE CITY MANAGER
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JAMES F. PARAION
City Manager

703.746.4300
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September 26, 2025

Dear City Board, Committee, and Commission Chairs,

I would like to thank you for bringing your expertise and leadership to one of our City boards, committees and commissions. Your experience and knowledge are an integral part of the policy development process in our city. As a part of an advisory body, your recommendations respond to changing conditions in the City as we continue to grow and strive to meet the expectations of the residents we serve.

The FY 2026 budget and Capital Improvement Program (CIP) adopted in April were guided by City Council's priorities, and while they evolve to complement our community's needs, they remain grounded in Community Connection, Employee Retention & Attraction, Increased Diverse Housing Opportunities, the Elimination of Community Disparities, and Building Economic Strength. This budget took a fiscally cautious approach, reflective of uncertainty due to federal administration changes and how those changes may impact our residents and businesses.

Key highlights of the FY 2026 General Fund Operating Budget include:

- Maintains the current real estate tax rate of \$1.135 per \$100 of assessed value;
- No changes to personal property tax, sanitary sewer, or refuse rates;
- Increases stormwater utility fee rates from \$324.10 to \$340.30 as scheduled;
- Provides a step increase and 1% pay scale adjustment for non-collectively bargained City employees;
- Fully funds the second year of Labor and Trades collective bargaining agreements and third year of Police and Fire collective bargaining agreements;
- Funds an increase of \$9.4 million in the ACPS Operating transfer to support the ACPS operating budget including a one-time \$1.2 million investment in support services for Alexandria City Public Schools (ACPS) to help improve the physical, social, and emotional well-being of students and families;
- Increases DASH funding to support collective bargaining and inflationary costs of operations and increases the frequency of DASH Line 32 between Landmark and Van Dorn Metro;
- Funds an in-house pharmacy within the Fire Department;
- Supports community-based food hub operations;

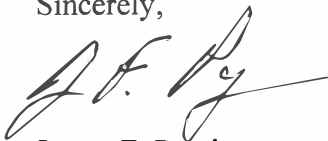
- Adds therapeutic recreation funding for the City's Out of School Time Program;
- Funds the Alexandria Recovery Court within Circuit Court Judges;
- Expands curbside composting service and glass recycling drop-off locations;
- Funds a business accelerator pilot program operated by the Alexandria Economic Development Partnership (AEDP);
- Allocates funding for early childhood support and intervention projects;
- Increases funding for Neighborhood Health, a Federally Qualified Health Center;
- Supports the City harbor's participation in Sail Virginia 2026; and
- Uses \$6.4 million in efficiency and cost cutting savings to balance the budget.

FY 2027 will be a challenging fiscal year as we (1) monitor continued economic uncertainty and respond to the dynamic shifts impacting our community, (2) maintain investments in employee recruitment and retention, youth and education, public safety programs, and eliminating community disparities, (3) increase affordable housing, (4) continue to navigate the financial sustainability of the CIP, specifically the need to reduce required borrowing and associated debt service and (5) build the City's economic strength through diversification of our tax base.

I would appreciate input on the priorities of your board, committee, or commission to help inform my budget priorities and decision making. Specifically, it would be helpful to know the policy and programmatic areas that are the highest priorities for continued funding in light of limited resources. Your feedback will assist City staff in developing budget proposals that support the priorities of our community at large.

Please provide feedback to me, coordinated through your staff liaison, by **Monday, November 3, 2025**. Thank you in advance for thoughts as the City begins the development of the FY 2027 budget.

Sincerely,



James F. Parajon
City Manager

cc: The Honorable Mayor and Members of City Council
Morgan Routt, Director, Office of Management & Budget
City Department Heads
Staff Liaisons to Boards, Committees and Commissions

Dear Mr. Parajon,

In response to your letter dated September 26, 2025, the Alexandria Transit Company (ATC) Board of Directors submits the following FY 2027 budget priorities. These priorities reflect the benefits DASH provides for the entire City, including enhanced mobility, fostering economic growth, making a real and immediate impact on environmental sustainability, and prioritizing equity in transportation.

Operating Priorities:

1. Fund current service levels to preserve reliability and accessibility, ensuring that ridership growth and equity gains are sustained through FY2027, while accommodating wage adjustments anticipated from the upcoming Fall 2025 CBA negotiations.
The new CBA will be effective July 1, 2026.
2. Address unfunded FY26 service improvements adopted in the FY26 Alexandria Transit Strategic Plan (ATSP) as outlined in the attached chart. This includes improvements to bring the remainder of Line 32 to 30-minute service and extending off-peak trips on Line 31 from King Street Metro to Braddock Road Metro. Investments in Line 32 service are particularly important for stimulating economic growth with the ongoing Landmark/West End development and the new developments in the Eisenhower East community.
3. Address FY27 service improvements identified in the FY26 ATSP as outlined in the attached chart. This includes off-peak enhancements to Line 30, weekday enhancements to Line 32, an extension of Line 34 to Arlandria, and weekday headway improvements to Lines 103 and 104. As a result of a Council request, DASH staff analyzed the Arlandria extension, and the Board adopted it as part of the FY26 ATSP addendum. This improvement brings the benefit of fare-free DASH services to the 85% Hispanic/Latino population (Census 2020) of Arlandria, as well as residents who are car-free and rely on public transit.
4. Maintain adequate funding to support fare-free service in line with the City Council and ATC Board's priorities for equitable, accessible services to all residents. This priority also recognizes that the City would need to identify more than \$8 million in capital funding to purchase new farebox equipment if DASH were to resume collecting fares. This priority has resulted in 3 consecutive years of record-breaking ridership with over 5.6 million rides in FY25.

CIP Priorities:

1. Maintain state of good repair of the DASH fleet by funding ongoing replacement needs.
2. Address critical infrastructure issues and maintain the DASH facility in a state of good repair.
3. Maintain state of good repair of DASH technology assets.
4. Continue progress towards our joint zero-emission fleet goal, adopted by Council in the City's Environmental Action Plan, as funding opportunities permit.
5. Pursue and leverage non-City funding sources (Federal, State) to maximize the impact of local CIP funds.

Finally, the Board continues its support of ongoing efforts to improve bus stop accessibility and adding amenities to improve access to transit.

Sincerely,

David Kaplan
Chair of the Board

Cc: ATC Board of Directors
Michael Moon, Interim Director of Transportation & Environmental Services
Josh Baker, ATC General Manager

Attachment: DASH ATV Service Improvements for FY27_10.3.2025

DRAFT

		PROPOSED DASH SERVICE IMPROVEMENTS				DASH Service Planning Decision Framework (1)				
						Ridership	Equity (2)		Impact/Alternatives	Cost Efficiency
		Priority Order (1 = top priority)	Line #	Areas Served	Proposed Improvement	Net Annual Cost (Approx.)	Net Change in Annual Boardings (Projected)	Low Income Residents within 1/4 mile (City Avg = 9%)	Minority Residents within 1/4 mile (City Avg = 51%)	Description of Benefit / Cost of Not Improving
FY26 Unfunded Improvements	1	Line 32	Landmark Mall, Ripley Street, S. Pickett Street, Van Dorn Metro, Eisenhower Valley, Carlyle	Improve midday, evening and weekend service from every 60 minutes to every 30 minutes for entire Line 32 route.	\$620,000	49,000	9%	54%	Shorter waits for buses along Line 32 route during middays, evenings and weekends.	\$12.65
	2	Line 31	NVCC, King Street, Old Town	Extend offpeak/weekend short trips from King Street Metro to Braddock Road Metro for 15-minute service in Old Town; extend weekday evening hours.	\$1,200,000	92,000	7%	39%	More one-seat trips from King St to Old Town; better connections to West End; more frequent OTC	\$13.04
FY27 Service Improvements	3	Line 30	Braddock Metro, Old Town Circulator, Duke St, West End	Implement off-peak service levels to every 15 minutes during weekday middays, evenings, and weekends	\$2,600,000	207,000	11%	54%	Better connections between Old Town and West End for transit riders with nontraditional commutes	\$12.56
	4	Line 34	North Old Town, Potomac Yard	Extend service from Potomac Yard Center to Arlandria	\$604,000	69,000	19%	85%	Extends free transit service to Arlandria community; provides one-seat rides from busiest portions of Arlandria to busiest retail corridor in Alexandria	\$8.75
	5	Line 32	Landmark Mall, Ripley Street, S. Pickett Street, Van Dorn Metro, Eisenhower Valley, Carlyle	Improve weekday peak service from every 30 minutes to every 15 minutes for entire Line 32 route.	\$900,000	69,000	9%	54%	Shorter waits for buses along Line 32 route during weekday peak periods, providing improved transit options in rapidly densifying corridor	\$13.04
	6	Line 103	Braddock Metro, North Ridge, W Glebe Rd, Parkfairfax	improve weekday peak headways to run every 20 minutes instead of every 30 minutes, similar to AT-3 peak service prior to the COVID pandemic.	\$500,000	41,000	9%	46%	Increases peak period capacity to meet ridership demand after return-to-office	\$12.20
	7	Line 104	Braddock Metro, Beverley Hills, Parkfairfax	improve weekday peak headways to run every 20 minutes instead of every 30 minutes, similar to AT-4 peak service prior to the COVID pandemic.	\$500,000	41,000	5%	27%	Increases peak period capacity to meet ridership demand after return-to-office	\$12.20

Notes:

(1) DASH Service Planning Decision Framework includes a list of factors that inform service planning decisions, in order of their importance. The framework is based on the goals defined by the Alexandria Transit Vision Plan, and was adopted by the ATC Board in January 2021.

(2) Equity analysis uses census block data to determine the minority and low income percentages of the groups that would be affected by proposed changes, per DASH Title VI Service Equity Analysis policy. Aggregate impact of changes should be +/- 10% of service area average.

FY 2026 Alexandria Transit Company Board Calendar & Important Dates

September 2025

Board Meeting:

Joint City Council/ATC Board Meeting: 9/10/25 – 5:30pm @ Sister Cities Conference Room, City Hall

Action Items:

- None

Other Items:

- None

DASH Staff:

- Internal Departmental Current Services Budget Meetings at DASH

City Dates and Action Items:

- None Available

October 2025

Board Meeting:

ATC Board Meeting: 10/08/25 – 5:30pm at the DASH facility

Action Items:

- Letter to City Manager re: Budget Priorities

FYI:

- Collective Bargaining begins October 9 & 10 – DASH HQ

Other Items:

- Executive Session

Special Events:

- **DASH ROADEO** – 10/19/25 – 9am-12pm @ DASH Facility with a Picnic for Attendees and Judges
(Judges Wanted! Please contact Beth Reveles to volunteer – no experience necessary!)
- **Virginia State 40 ft Bus Rodeo** will take place March 6-8 in Hampton Roads, VA
- **Virginia State Paratransit and 35 ft Bus Rodeo** will take place at DASH April

DASH Staff:

- Working with City/ACPS re: Student Transportation
- Internal Departmental Current Services Budget Meetings at DASH
- GM – establish Annual Performance Goals & Standards with Board

City Dates and Action Items:

- Manager Releases Budget Priorities and Instructions (TBD)
- Docket Items Due October 21 for November 12 City Council Meeting
- Docket Items Due October 29 for November 25 City Council Meeting

FY 2026 Alexandria Transit Company Board Calendar & Important Dates

November 2025

Board Meeting:

ATC Board Meeting: 11/12/25 – 5:30pm @ City Hall

Action Items:

- GM's Current Services Budget Proposal
- GM's FY26 Proposed Supplementals and Reductions

Other Items:

- Discuss Joint City Council/DASH Board Work Session
 - Review Strategic Plan and Goals
 - Discuss Priorities

DASH Staff:

- Staff Submit Current Services, Supplemental Requests, and Reductions to OMB

City Dates and Action Items:

- Council Budget Retreat: November 1, 2025—*tentative*
- Docket Items Due November 12 for December 9 City Council Meeting

December 2025

Board Meeting:

ATC Board Meeting: 12/10/25 – 5:30pm @ DASH Facility

Action Items:

- DRPT FY26 Grants Approvals/Resolutions
- Consideration of New Board Policies and Ethics Policy/Procedure

Other Items:

- Discuss Stockholders Meeting

Special Events:

- ATC Board Catered Holiday Meal

DASH Staff:

- DASH and City Staff Meet with OMB/City Manager to Discuss Budget

City Dates and Action Items:

- Docket Items Due December 17 for January 13 City Council Meeting
- Docket Items Due December 31 for January 27 City Council Meeting

FY 2026 Alexandria Transit Company Board Calendar & Important Dates

January 2026

Board Meeting:

ATC Board Meeting: 01/14/26 – 5:30pm @ Charles E. Beatley, Jr. Central Library (Large Conference Room): 5005 Duke St, Alexandria, VA 22304

Action Items:

- Updates to Strategic Plan
- DRPT Grant Application Resolutions

Other Items:

- Review By-Laws and Identify Action Items for Stockholders Meeting

DASH Staff:

- Determine Date for Stockholders Meeting

City Dates and Action Items:

- Docket Items Due January 14 for February 10 City Council Meeting
- Docket Items Due January 28 for February 24 City Council Meeting

February 2026

Board Meeting:

ATC Board Meeting: 02/11/26 – 5:30pm @ DASH Facility

Action Items:

Other Items:

- Possible Stockholders Meeting (TBA)
- Draft ATSP Presented to ATC Board

DASH Staff:

City Dates and Action Items:

2/24/26: Manager Releases FY27 Proposed Budget/CIP To City Council: 2/24/26

2/25/26: Budget Work Session #1 – CIP

2/26/26: Budget Public Presentation by City Manager

- Docket Items Due February 11 for March 10 City Council Meeting
- Docket Items Due February 25 for March 24 City Council Meeting

FY 2026 Alexandria Transit Company Board Calendar & Important Dates

March 2026

Board Meeting:

ATC Board Meeting: 03/11/26 – 5:30pm @ Del Pepper Community Resource Center
4850 Mark Center Drive, Conference Room 1301, Alexandria, VA 22311

Action Items:

- ATSP Public Hearing

Other Items:

- GM reports on City Manager's Proposed Budget

DASH Staff:

- Staff Receives Subsidy Level from OMB, Revises Budget

City Dates and Action Items:

3/4/26: Budget Work Session #2 – ACPS

3/9/26: Budget Public Hearing

3/11/26: Budget Work Session #3

3/14/26: Budget Public Hearing

3/18/26: Budget Work Session #4

3/25/26: Budget Work Session #5

- Docket Items Due March 17 for April 14 City Council Meeting
- Docket Items Due April 2 for April 28 City Council Meeting

April 2026

Board Meeting:

ATC Board Meeting: 04/08/26 – 5:30pm @ DASH Facility

Action Items:

- Final ATSP Presented to ATC Board for Adoption

Other Items:

- General Manager's Revised FY27 Budget Presentation

Note: Council does not adopt the budget until the end of April, meaning any add/deletes that we might be getting would not be on the GM's budget when presented at the April Board meeting. We can navigate that as we don't always have add/deletes funded, and if we do, staff will present that as a pending item tied to the budget.

DASH Staff:

- GM – Submit self-assessment & annual accomplishments to Board

City Dates and Action Items:

4/18/26: FY27 Budget: Tax Rate Public Hearing

4/18/26: Add/Delete Public Hearing

4/21/26: Budget Work Session #6 – Preliminary Add/Delete

4/27/26: Budget Work Session #7 – Final Add/Delete (work session if needed)

4/29/26: Council Adopts Final Budget

FY 2026 Alexandria Transit Company Board Calendar & Important Dates

- Add/Delete Proposals Due from Council Members
- Docket Items Due April 15 for May 12 City Council Meeting
- Docket Items Due April 29 for May 26 City Council Meeting

May 2026

Board Meeting:

ATC Board Meeting: 05/13/26 – 5:30pm @

Action Items:

- FY27 Budget Public Hearing

Other Items:

- Executive Session

DASH Staff:

City Dates and Action Items:

- Docket Items Due May 13 for June 9 City Council Meeting
- Docket Items Due May 27 for June 23 City Council Meeting

June 2026

Board Meeting:

ATC Board Meeting: 06/10/26 – 5:30pm @ DASH Facility

Action Items:

- FY27 Budget Approval

Other Items:

- Executive Session

DASH Staff:

City Dates and Action Items:

None

July – August

Board Recess – No Meetings

Enjoy your Summer!

DASH YTD Ridership Report as of October, 2026

