

Operating Agencies

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Transportation & Environmental Services

Mission Statement: The mission of Transportation & Environmental Services is to provide excellent multimodal transportation services and facilities, and to protect and enhance the natural environment to improve the quality of life for those who live in, work in, and visit the city of Alexandria.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$16,504,165	\$16,395,582	\$17,047,764	4.0%
Non-Personnel	13,293,405	13,106,234	12,817,249	-2.2%
Capital Goods Outlay	0	826,978	2,187,661	164.5%
Interfund Transfers	1,426,868	6,078,871	5,568,711	-8.4%
Total Expenditures	\$31,224,438	\$36,407,665	\$37,621,385	3.3%
Less Revenues				
Internal Services	\$0	\$826,960	\$2,181,661	163.8%
Sanitary Sewer Fund	2,807,544	7,654,514	7,742,500	1.1%
Special Revenue Funds	1,107,376	708,864	434,942	-38.6%
Total Designated Funding Sources	\$3,914,920	\$9,190,338	\$10,359,103	12.7%
Net General Fund Expenditures	\$27,309,518	\$27,217,327	\$27,262,282	0.2%
Total Department FTE's	213.0	206.0	202.0	-1.9%

Interfund transfers include cash capital and debt service transfers from the sanitary sewer fund to the General Fund and Capital Improvements Program (CIP) in FY 2010 and FY 2011. FY 2009 included only debt service.

Highlights

- The General Fund budget increases by \$44,955, or 0.2%, in FY 2011 due to the following adjustments:
 - Personnel expenditures increase by \$652,182, or 4.0%, due to the addition of two new fee funded engineering positions for sanitary sewer projects, the inclusion in the budget of funding for merit/step increases for employees, and reduced turnover savings. These increases are partially offset by the elimination of two white wing cleaner positions for King Street and Mount Vernon Avenue and four special revenue funded development review positions primarily due to a slowdown of development activity in Eisenhower East.
 - Non-personnel expenditures decrease by \$288,985, or 2.2%, due to reductions in the tons of waste disposed at the Waste-to-Energy plant and service reductions in sidewalk maintenance, parking meter maintenance, traffic calming, and bus shelter cleaning. These reductions are partially offset by increases in the cost of household hazardous waste disposal and electronics recycling and the contribution to the equipment replacement fund for vehicle replacement resulting from the cyclical nature of vehicle replacement.
 - Capital Goods Outlays increase by \$1,360,683, or 164.5%. All but \$6,000 of these expenditures is for non-General Fund vehicle replacement costs in the equipment replacement fund resulting from the cyclical nature of the vehicle replacement schedule. The remaining \$6,000 is one-time computer equipment and office supply funding for the two new sanitary sewer engineers.

(continued on the next page)

Transportation & Environmental Services

- Interfund Transfers decrease by \$510,160, or 8.4%, due to a reduction in the transfers from the sanitary sewer fund to the General Fund and CIP for cash capital and debt service related to sanitary sewer projects. The debt service reduction is the result of the scheduled decrease of payments over time. The cash capital reduction is necessary due to a reduction in the amount of revenue anticipated to be received from sewer fees. An analysis of prior year receipts indicated that the revenue estimate for FY 2011 should be reduced from the FY 2010 budgeted level. The fee for sanitary sewer usage is proposed to increase by \$0.25 in FY 2011, from \$1.00 to \$1.25 per 1,000 gallons at a cost increase for the average residential water user of \$17.50 per year.
- The residential refuse collection fee decreases by \$4, from \$331 to \$327 due to the reduction in the tons of waste disposed at the Waste-to-Energy plant and resulting reduction in waste disposal costs. A number of other fees are proposed to increase, including Old Town parking meter rates from \$1.00 per hour to \$1.25, towing fees from \$100 to \$125, the impound lot service charge from \$70 to \$80, the impound lot daily storage fee from \$30 to \$40, the right-of-way permit fee from \$45 to \$100 to achieve full cost recovery, the excavation fee from \$150 to \$200 to achieve full cost recovery, and the solid waste hauler permit fee from \$200 to \$300.
- A number of additional service enhancements are presented as additional options that could be funded through dedicated tax and/or fee increases. They include a \$0.25 increase in the sanitary sewer usage fee for sanitary sewer capital projects, a commercial real estate tax increase of 3 cents to fund transportation improvements, a new stormwater utility fee of \$48 per typical single family detached household to fund stormwater management capital projects, and a \$9 increase in the residential refuse collection fee to fund curbside recycling rolling cart enhanced service, or creating a volunteer option paid for by households who want to participate by purchasing a cart. These options are described in more detail at the end of this section and in the CIP.

T&ES Programs and Activities	
Leadership & Management Support Leadership and General Management	Refuse Collection Commercial Refuse Collection Residential Refuse Collection Spring Clean-Up
Streets & Sidewalk Maintenance Street Maintenance Sidewalk, Curb & Gutter Maintenance Snow Plowing & De-Icing	Street Cleaning Street Sweeping Special Events Leaf Collection King Street Cleaning
Sewer Maintenance Sanitary Sewer Maintenance Storm Sewer Maintenance Fire Hydrant Maintenance	Environmental Quality Air Quality Water Quality Noise Quality Contaminated Land
Recycling Residential Recycling Collection Commercial Recycling Other Recycling	Plan Review & Permitting Site Plan Review Development Site Inspection Permitting Flood Plain Management
Capital Project Management Design Management Construction Management Bridge Inspection & Maintenance	Alternative Transportation Planning & Support Regional Transportation Planning Alternative Transportation Promotion Paratransit Services Administration Bicycle & Pedestrian Coordination
Transportation Management Signals, Signs & Markings Parking Meters Plan Review Special Events Traffic Calming Street Lighting Impound Lot	

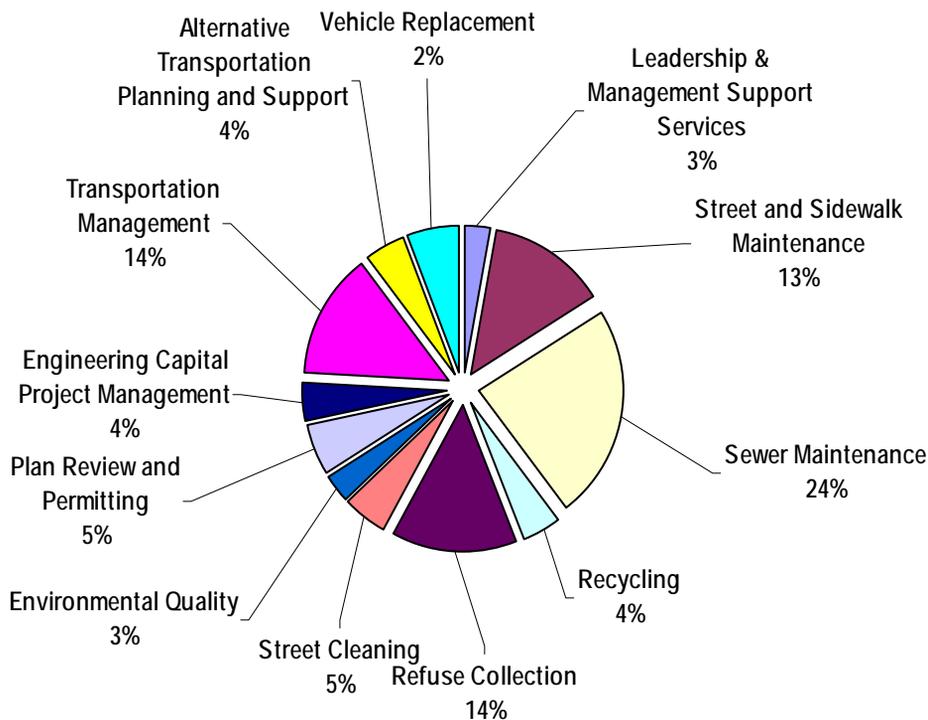
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Transportation & Environmental Services

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of department-wide performance outcomes and goals achieved	69%	70%	70%
% of streets and sidewalks in good to excellent condition	NA	90%	90%
% of sanitary sewers operational	100%	100%	100%
% of storm sewer repairs completed within 3 working days	80%	85%	85%
% of citizens who use alternative transportation as indicated through a bi-annual survey	NA	26%	34%
% of the waste stream diverted by recycling	26%	32%	32%
% of customers who rate refuse collection as good to excellent	NA	90%	98%

FY 2011 Proposed Expenditures by Program



Transportation & Environmental Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change
Leadership & Management Support Services	\$1,465,983	\$1,085,208	\$1,065,508	-1.8%
Street and Sidewalk Maintenance	5,504,269	4,953,235	4,981,552	0.6%
Sewer Maintenance	4,163,550	8,773,114	8,871,376	1.1%
Recycling	1,053,232	1,268,402	1,567,963	23.6%
Refuse Collection	5,164,817	5,971,936	5,396,040	-9.6%
Street Cleaning	1,716,326	1,773,102	1,807,361	1.9%
Environmental Quality	1,271,908	1,102,155	1,219,367	10.6%
Plan Review and Permitting	2,934,981	2,449,307	2,028,306	-17.2%
Engineering Capital Project Management	1,347,866	1,493,082	1,586,484	6.3%
Transportation Management	5,059,119	5,148,321	5,260,895	2.2%
Alternative Transportation Planning and Support	1,542,388	1,562,843	1,654,873	5.9%
Vehicle Replacement	0	826,960	2,181,661	163.8%
Total Expenditures	\$31,224,439	\$36,407,665	\$37,621,386	3.3%

Any significant changes in program expenditures are explained in the following program and activity detail pages.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2009-2011
Leadership & Management Support Services	8.3	8.3	7.1	-14.5%
Street and Sidewalk Maintenance	22.0	20.6	20.6	0.0%
Sewer Maintenance	23.9	23.7	27.3	15.1%
Recycling	7.6	5.1	5.1	0.8%
Refuse Collection	34.0	34.6	35.6	2.9%
Street Cleaning	18.2	20.3	18.4	-9.2%
Environmental Quality	8.5	8.3	8.9	7.0%
Plan Review and Permitting	41.3	27.8	21.1	-24.2%
Engineering Capital Project Management	7.9	15.4	15.6	1.0%
Transportation Management	31.9	31.5	32.1	1.9%
Alternative Transportation Planning and Support	9.4	10.4	10.3	-1.4%
Total FTE's	213.0	206.0	202.0	-1.9%

Any significant changes in program staffing are explained in the following program and activity detail pages. Other changes are due to minor reallocations of staff time to reflect workload.

Transportation & Environmental Services

Leadership & Management Support Services Program

The goal of the Leadership and Management Support Services is to provide leadership and policy guidelines for the Department of Transportation and Environmental Services, and to provide departmental support in information technology, public information, and fiscal management.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	4.7%	3.0%	2.8%
Total Expenditures	\$1,465,983	\$1,085,208	\$1,065,508
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,465,983	\$1,085,208	\$1,065,508
Program Outcomes			
% of department-wide performance outcomes and goals achieved	69%	70%	70%
T&ES operating expenditures per capita	\$218	\$252	\$258

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to develop and administer departmental policy, manage and coordinate personnel, maintain APWA accreditation, manage the departmental budget and grants, and oversee purchasing.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,465,983	\$1,085,208	\$1,065,508
FTE's	8.3	8.3	7.8
# of department FTEs managed	213.0	206.0	202.0
\$ amount of departmental expenditures	\$31,224,438	\$36,407,665	\$37,621,385
Leadership & Management Support Services expenditures as % of department total	4.7%	3.0%	3.0%
% of departmental effectiveness targets met	69%	70%	70%

Transportation & Environmental Services

Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	17.6%	13.6%	13.2%
Total Expenditures	\$5,504,269	\$4,953,235	\$4,981,552
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,504,269	\$4,953,235	\$4,981,552
Program Outcomes			
% of streets and sidewalks in good to excellent condition ¹	NA	90%	90%
Average pavement condition rating ²	NA	70%	70%

¹ The percent of street and sidewalks in good to excellent condition is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

² T&ES is in the process of implementing a maintenance management system that will include a pavement rating function. Data should be available beginning in late FY 2010.

Activity Data

STREET MAINTENANCE – The goal of Street Maintenance is to repair potholes within 24 hours of notification, maintain the riding surface of streets and alleys in a safe condition by resurfacing them on an as-needed basis, and restore to City standards the public right-of-way disturbed by utility companies and private contractors within 30 days of permanent underground installation.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$4,465,013	\$3,833,622	\$3,919,536
FTE's	20.3	18.9	19.0
# of lane miles resurfaced	14	25	25
Cost per lane mile resurfaced	\$47,920	\$64,680	\$90,652
% of residents rating the condition of local roads as good	NA	90%	90%
Average pavement condition rating	NA	100%	70%

Street Maintenance expenditures were reduced in FY 2010 by \$465,000 in street paving, \$157,000 in supplies and materials and \$39,163 for one Laborer position.

SIDEWALK, CURB, & GUTTER MAINTENANCE – The goal of Sidewalk, Curb and Gutter Maintenance is to maintain sidewalks, provide pedestrian safety, and maintain good drainage of streets through the continued maintenance and repair of curbs and gutters.			
Expenditures ¹	\$614,943	\$397,317	\$360,816
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	9,409	4,000	3,459
Cost per square yard of sidewalk replaced	\$46.28	\$55.00	\$60.00
# of curb and gutter replaced (linear feet)	3,245	3,000	2,900
Cost per linear foot of curb and gutter replaced	\$24.70	\$25.00	\$28.00
% of residents who rate the conditions of sidewalk, curb and gutter as good ²	NA	75%	75%

¹ Sidewalk, curb and gutter maintenance was reduced by \$539,509 in FY 2010 and is further reduced by \$50,000 in FY 2011.

² The percent of residents who rate the conditions of sidewalk, curb and gutter as good is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Transportation & Environmental Services

Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Activity Data

SNOW PLOWING & DE-ICING – The goal of Snow Removal is to clear the City streets from snow and ice in a timely manner consistent with City standards.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$424,313	\$722,296	\$701,200
FTE's	1.6	1.6	1.5
# of lane miles plowed	600	6,000	6,000
# of snow events responded to	3	6	5
# of inches of snow fall annually	12	12	12
Cost per lane mile plowed	\$707	\$120	\$117
% of residents rating City snow removal operations as good	NA	75%	80%

The percent of residents rating City snow removal operations as good is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Transportation & Environmental Services

Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	13.3%	24.1%	23.6%
Total Expenditures ¹	\$4,163,550	\$8,773,114	\$8,871,376
Less Revenues ²	\$2,807,544	\$7,654,514	\$7,742,500
Net General Fund Expenditures	\$1,356,006	\$1,118,600	\$1,128,876
Program Outcomes			
% of sanitary sewers operational	100%	100%	100%

¹ Total expenditures include fee-funded sanitary sewer operating, cash capital, and debt service in FY 2010 and FY 2011. FY 2009 included only operating and debt service.

² Revenues include a revised estimate of the amount of funding to be received at the current sanitary sewer usage and sewer connection fee rates based on prior year actual receipts and a \$0.25 per 1,000 gallon proposed increase in the sanitary sewer usage fee.

Activity Data

SANITARY SEWER MAINTENANCE – The goal of Sanitary Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and to eliminate structural and health hazards.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$2,807,544	\$7,654,514	\$7,742,500
FTE's	15.0	14.9	18.7
# of linear feet of sanitary sewers cleaned and inspected	975,250	550,000	975,750
Cost per linear foot of sewer cleaned and inspected	\$0.56	\$0.62	\$0.62
% of linear feet of sewers cleaned and inspected on schedule	98%	97%	98%

The FY 2011 budget includes the addition of two civil engineering positions funded from sanitary sewer fees to develop and manage sanitary sewer capital projects.

STORMWATER SEWER MAINTENANCE – The goal of Stormwater Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and find and eliminate structural and health hazards.			
Expenditures	\$1,115,453	\$931,346	\$938,084
FTE's	8.7	8.6	8.4
# of repair work orders completed for storm sewers	95	225	120
Cost per repair completed	\$950	\$810	\$975
% of storm water repairs completed within three working days	80%	85%	85%

If the optional stormwater utility fee presented in this budget is adopted, the budget for this activity and an equal amount of General Fund revenue will be transferred to a newly created stormwater utility special revenue fund.

Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Activity Data

FIRE HYDRANT MAINTENANCE – The goal of Fire Hydrant Maintenance is to repair existing and install new City fire hydrants in order to keep fire hydrants in working order.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$240,553	\$187,254	\$190,792
FTE's	0.2	0.2	0.2
# of fire hydrants repaired overhauled	665	700	700
Cost per fire hydrant repaired overhauled	\$575	\$400	\$575
% of fire hydrants overhauled on schedule	100%	100%	100%

Transportation & Environmental Services

Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	3.4%	3.5%	4.2%
Total Expenditures	\$1,053,232	\$1,268,402	\$1,567,963
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,053,232	\$1,268,402	\$1,567,963
Program Outcomes			
% of the waste stream diverted	26.0%	32.0%	32.0%

FY 2011 expenditures include a \$135,000 increase in the cost of the household hazardous waste disposal and computer and electronics recycling programs due to increased operating hours and utilization by residents. It also includes a \$152,000 transfer from Commercial Refuse Collection to reallocate the budget where the expenditures are actually incurred.

Activity Data

RESIDENTIAL RECYCLING COLLECTION – The goal of Residential Recycling Collection is to provide residential curbside recycling collection on a weekly basis in order to divert materials from the waste stream.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$969,826	\$1,089,218	\$1,100,714
FTE's	5.7	3.7	3.7
Tons of residential recycling collected	5,826	6,200	6,200
Cost per residential ton recycled	\$166	\$176	\$178
% of waste stream diverted	18%	32%	21%
% of recycling complaints resolved within one business day	99%	100%	100%

The FY 2011 budget reflects the cost of continuing the current residential curbside collection program with the existing 18 gallon yellow bins. Several options for expanding residential curbside service to include larger covered rolling carts are presented at the end of the T&ES section of the budget.

COMMERCIAL & MULTI-FAMILY COLLECTION – The goal of the Commercial and Multi-family Collection program is to establish implementation plans for recycling in commercial and multi-family establishments in order to divert materials from the waste stream.			
Expenditures	\$47,786	\$115,565	\$116,373
FTE's	1.8	1.3	1.3
Tons of commercial and multi-family recycling reported	39,722	25,000	45,000
Cost per commercial and multi-family recycling plan monitored	\$1.20	\$4.62	\$2.59
% of waste stream diverted	25%	32%	28%

Transportation & Environmental Services

Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Activity Data

OTHER COLLECTIONS – The goal of Other Collections is to provide weekly collection and environmentally safe disposal of common household products that could harm our workers or the environment, to provide drop office centers for computers and electronic items, and to provide collection of white goods on a weekly basis.			
Expenditures	\$35,620	\$63,619	\$350,876
FTE's	0.1	0.1	0.2
Tons of other items collected	1,269	1,800	1,500
Cost per ton of other items collected	\$28.07	\$35.34	\$233.92
% of services requests completed on schedule	100%	100%	100%

FY 2011 expenditures include a \$135,000 increase in the cost of the household hazardous waste disposal and computer and electronics recycling programs due to increased operating hours and utilization by residents. It also includes a \$152,000 transfer from Commercial Refuse Collection to reallocate the budget where the expenditures are actually incurred.

Transportation & Environmental Services

Refuse Collection Program

The goal of Refuse Collection is to provide business, church, school, and residential collections and spring clean up in order to maintain a clean environment.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	16.5%	16.4%	14.3%
Total Expenditures ¹	\$5,164,817	\$5,971,936	\$5,396,040
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,164,817	\$5,971,936	\$5,396,040
Program Outcomes			
% of customers who rate refuse collection as good to excellent ²	NA	90.0%	98.0%

¹ FY 2011 expenditures reflect a reduction in the cost of disposal at the Waste-to-Energy plant due to decreased tons of waste collected. As a result, the residential refuse collection fee charged to households is reduced by \$4 from \$331 in FY 2010 to \$327.

² The percent of customers who rate refuse collection as good to excellent is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Activity Data

COMMERCIAL COLLECTION – The goal of Commercial Collection is to provide weekly refuse collection for businesses, churches and schools in order to maintain a clean environment.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$912,713	\$935,822	\$754,609
FTE's	6.5	6.4	6.4
Tons of commercial trash collected	2,740	4,500	4,500
Cost per ton of commercial trash collected	\$333	\$208	\$168
% of routes completed on schedule	98%	98%	98%

For FY 2011, \$152,000 has been transferred to Recycling to reallocate the budget where the expenditures are actually incurred.

RESIDENTIAL CURBSIDE COLLECTION – The goal of Residential Curbside Collection is to provide weekly refuse collection for residents in order to maintain a clean environment.			
Expenditures	\$4,200,018	\$4,809,333	\$4,460,238
FTE's	27.4	27.4	28.4
Tons of residential curbside trash collected	24,918	32,000	21,000
Cost per ton of residential curbside trash collected	\$169	\$150	\$212
Refuse/recycling fee (100% cost recovery rate)	\$316	\$331	\$327
% of routes completed on schedule	98%	98%	98%

SPRING CLEAN-UP - The goal of Spring Clean-Up is to provide Saturday refuse collection in the spring in order to maintain a clean environment.			
Expenditures	\$52,086	\$226,781	\$181,193
FTE's	0.1	0.8	0.8
Tons of trash collected	261	600	600
Cost per ton of trash collected	\$200	\$378	\$302
% of neighborhoods completed on schedule	98%	98%	98%

Transportation & Environmental Services

Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	5.5%	4.9%	4.8%
Total Expenditures	\$1,716,326	\$1,773,102	\$1,807,361
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,716,326	\$1,773,102	\$1,807,361
Program Outcomes			
% of complaints resolved within 24 hours	97%	98%	98%

Activity Data

STREET SWEEPING – The goal of Street Sweeping is to sweep and flush City streets in order to ensure that streets are clean and sanitary.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,267,157	\$1,077,066	\$1,163,297
FTE's	13.0	13.0	11.5
# of lane miles swept and flushed	41,375	43,000	42,000
Cost per lane mile swept and flushed	\$31	\$25	\$28
% of complaints resolved within one business day	96%	98%	98%

Street Sweeping is reduced in FY 2011 due to the elimination of 2 white wing sidewalk cleaners dedicated to King Street and Mount Vernon Avenue. The budget increase despite these reductions is due to a cyclical increase in equipment replacement costs.

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.			
Expenditures	\$13,193	\$78,956	\$44,693
FTE's	0.1	0.3	0.2
Tons of material collected	22	24	22
Cost per ton of material collected	\$600	\$3,290	\$2,032
% of customers satisfied with special event clean up	NA	80%	80%

Expenditures in the amount of \$21,308 have been transferred in FY 2011 to Recreation, Parks & Cultural Activities as part of the city-wide consolidation of special events.

LEAF COLLECTION – The goal of Leaf Collection is to provide vacuum and bag leaf collection for residential customers during the late fall in order to ensure that streets and catch basins are clean.			
Expenditures	\$309,141	\$466,855	\$455,715
FTE's	3.3	4.6	4.3
Cubic yards of leaves collected	31,000	32,000	32,000
Cost per cubic yard of leaves collected	\$9.97	\$14.59	\$14.24
% of streets cleaned on schedule	96%	97%	96%

Transportation & Environmental Services

Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Activity Data

KING STREET CLEANING – The goal of King Street Cleaning is to provide a desirable environment that will attract visitors to the City's historic district of shops and restaurants.	FY 2009 Actual		
Expenditures	\$126,835	\$150,225	\$143,656
FTE's	1.8	2.4	2.4
# of blocks cleaned per day	18	20	18
Cost per block cleaned per day	\$27	\$34	\$31
% of litter problems resolved in the same business day	98%	98%	98%

Transportation & Environmental Services

Environmental Quality Program

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	4.1%	3.0%	3.2%
Total Expenditures	\$1,271,908	\$1,102,155	\$1,219,367
Less Revenues	\$35,534	\$48,842	\$50,980
Net General Fund Expenditures	\$1,236,374	\$1,053,313	\$1,168,387
Program Outcomes			
% of complaints closed in 30 days	95%	95%	95%

Activity Data

AIR QUALITY – The goal of Air Quality is to investigate complaints, monitor air quality and inspect regulated facilities in order to administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) to enhance air quality.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$662,422	\$431,004	\$444,140
FTE's	4.5	3.3	3.2
# of inspections conducted	28	24	28
# of complaints responded to	18	35	20
Cost per capita of air quality activity	\$4.60	\$3.03	\$3.05
% complaints closed within 30 days	100%	80%	100%

WATER QUALITY – The goal of Water Quality is to conduct reviews and inspections of City site plans and ensure regulatory requirements are met for City permits in order to protect and manage the watershed.			
Expenditures	\$394,798	\$374,304	\$468,883
FTE's	2.5	2.8	3.5
# of site plans reviewed	316	270	315
# of complaints resolved	22	15	20
Cost per capita of water quality activity	\$2.76	\$2.64	\$3.22
% complaints closed within 30 days	100%	100%	100%

NOISE QUALITY – The goal of Noise Quality is to investigate noise complaints in order to ensure compliance with the noise regulations to enforce the City Noise Control Code (Title 11, Chapter 5).			
Expenditures	\$106,627	\$130,542	\$133,154
FTE's	1.0	1.0	1.1
# of complaints responded to	47	45	45
Cost per capita of noise quality activity	\$0.74	\$0.92	\$0.91
% of noise complaints resolved satisfactorily within 30 days	90%	90%	90%

Transportation & Environmental Services

Environmental Quality Program, continued

Activity Data

CONTAMINATED LAND – The goal of Contaminated Land is to administer the contaminated land ordinance, manage City contaminated sites, and insure that the development of contaminated sites is done in a safe and responsible manner.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$108,061	\$166,305	\$173,190
FTE's	0.5	1.2	1.1
# of contaminated sites reviewed	18	6	18
Cost per capita of contaminated land activity	\$0.75	\$1.15	\$1.19
% of site plans reviewed on schedule	90%	90%	90%

Transportation & Environmental Services

Plan Review & Permitting Program

The goal of Plan Review and Permitting is to provide site plan, development site, inspection and other services to the citizens, contractors and developers in a timely manner to insure compliance with T&ES standards.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	9.4%	6.7%	5.4%
Total Expenditures	\$2,934,981	\$2,449,307	\$2,028,306
Less Revenues	\$145,450	\$276,350	\$0
Net General Fund Expenditures	\$2,789,531	\$2,172,957	\$2,028,306
Program Outcomes			
% of plans reviewed on schedule	82%	95%	82%

Prior years included project or developer contributions to fund T&ES activities related to special projects such as the T.C. Williams High School construction project and Eisenhower East development. No such revenues or related expenditures are planned for FY 2011.

Activity Data

SITE PLAN REVIEW – The goal of Site Plan Review is to review private development plans for conformance with T&ES design requirements.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,416,738	\$766,497	\$697,234
FTE's	15.8	7.6	6.7
# of plan submittals reviewed	411	440	440
Cost per plan submittal reviewed	\$3,447	\$1,742	\$1,585
% of submittals reviewed by two-week deadline	90%	95%	95%

FY 2009 included survey crew expenditures and FTEs which have been reallocated to the Capital Project Management program in FY 2010 and FY 2011 to more accurately align the budget with actual activity.

DEVELOPMENT SITE INSPECTION – The goal of Development Site Inspection is to conduct inspections to insure construction of public infrastructure for conformance with T&ES requirements.			
Expenditures	\$993,603	\$1,132,282	\$868,132
FTE's	16.2	13.1	8.8
# of erosion and sediment control inspections conducted	1,193	1,200	1,200
Cost per site monitored	\$833	\$944	\$723
% of erosion and sediment control inspections conducted on schedule	100%	100%	100%

FY 2011 reflects the reduction of 4 development review positions dedicated to the now completed T.C. Williams High School construction project and Eisenhower East development, which has slowed down.

PERMITTING – The goal of Permitting is to issue permits for construction activities within the public right-of-way and review building permits for impact on the public right-of-way for conformance with T&ES requirements.			
Expenditures	\$410,491	\$515,943	\$413,846
FTE's	7.8	6.8	5.3
# of T&ES permits issued	3,018	3,371	3,371
# of Code Enforcement permits reviewed	3,147	3,945	3,800
Cost per T&ES permit issued	\$100.00	\$100.00	\$100.00
% of Code Enforcement permits reviewed within three days	100%	100%	100%

Transportation & Environmental Services

Plan Review & Permitting Program, continued

Activity Data

FLOOD PLAIN MANAGEMENT – The goal of Flood Plain Management is to comply with the National Flood Insurance program and maintain the City's participation in the community rating system in order to provide City property owners with access to discounted flood insurance.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$114,149	\$34,585	\$49,094
FTE's	1.5	0.3	0.4
# of acres of floodplain managed	614	614	614
Cost per acre of floodplain managed	\$185.91	\$56.33	\$79.96
\$ saved in flood insurance programs	\$101,000	80,000	151,000

Transportation & Environmental Services

Capital Project Management Program

The goal of Capital Project Management is to provide design and construction management services for City infrastructure projects to safely meet the needs of the City while minimizing the impacts on the City.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	4.3%	4.1%	4.2%
Total Expenditures	\$1,347,866	\$1,493,082	\$1,586,484
Less Revenues	\$372,184	\$0	\$0
Net General Fund Expenditures	\$975,682	\$1,493,082	\$1,586,484
Program Outcomes			
% of projects constructed on time and within budget	90%	90%	90%

FY 2009 actual revenues included developer contributions for T&E activities related to the Route 1 bridge construction at Potomac Yard.

Activity Data

DESIGN MANAGEMENT – The goal of Design Management is to provide a design solution to an infrastructure problem to maintain the integrity of the City's public infrastructure.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$642,568	\$1,348,029	\$1,389,572
FTE's	4.7	14.2	14.2
# of design projects in process	52	50	44
Average cost per design	\$12,357	\$26,961	\$31,581
% of design task orders completed on time	90%	90%	90%
% of design task orders completed within budget	100%	90%	100%

FY 2010 approved and FY 2011 proposed include the reallocation of survey crew expenditures and FTEs from the Plan Review program to Design Management to more accurately align the budget with actual activity.

CONSTRUCTION MANAGEMENT – The goal of Construction Management is to implement the design solutions for infrastructure problems to maintain the integrity of the City's public infrastructure.			
Expenditures	\$692,096	\$137,842	\$162,519
FTE's	3.1	1.1	1.2
# of construction projects managed	10.0	9.0	9.0
\$ value of construction projects managed	\$10,793,458	\$12,000,000	\$12,000,000
Construction management costs as a % of value of projects under construction	15%	15%	15%
% of construction projects completed within budget	100%	100%	100%

FY 2009 actual expenditures included \$363,305 related to the Route 1 bridge construction at Potomac Yard.

BRIDGE INSPECTION & MAINTENANCE – The goal of Bridge Inspection and Maintenance is to inspect and maintain bridges in order to ensure the safety of bridge infrastructure.			
Expenditures	\$13,202	\$7,211	\$34,393
FTE's	0.1	0.1	0.3
# of bridges inspected	10	8	11
Cost per bridge inspected	\$1,320	\$901	\$3,127
% of bridges in satisfactory condition	100%	100%	100%

Transportation & Environmental Services

Transportation Management Program

The goal of the Transportation Management Program is to provide the infrastructure needed on the City's roadways in order to assure an efficient flow of traffic for residents and travelers in Alexandria, in order to enhance vehicular and pedestrian safety and to reduce air pollution.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	16.2%	14.1%	14.0%
Total Expenditures	\$5,059,119	\$5,148,321	\$5,260,895
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,059,119	\$5,148,321	\$5,260,895
Program Outcomes			
Citizen satisfaction with the ease of traveling through the City	NA	70%	70%

Citizen satisfaction with the ease of traveling through the City is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Activity Data

SIGNALS, SIGNS, & MARKINGS – The goal of Signals, Signs and Markings is to promote efficient flow of traffic to ensure pedestrian and vehicular safety and guide motored and non-motored traveling public through the City safely.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,982,901	\$1,966,923	\$2,153,380
FTE's	16.6	18.1	18.9
# of signals maintained	286	288	288
Cost per signal maintained	\$6,933	\$6,830	\$7,477
% of signal outages responded to within one hour	98%	90%	95%

METERS – The goal of Metering is to provide parking management to assure that there is adequate turnover of parking spaces to give motorists the opportunity of finding a place to park.			
Expenditures	\$673,798	\$632,345	\$595,508
FTE's	6.9	4.9	4.6
# of meters maintained	1,040	1,040	1,040
Cost per meter collected from and maintained	\$648	\$608	\$573
% of meters collected from on schedule	93%	95%	95%

The budget for parking meter maintenance is reduced by \$30,000 in FY 2011 from \$168,284 to \$138,284.

PLAN REVIEW – The goal of Plan Review is to ensure quality development and redevelopment that is consistent with the City's strategic plan goal and that complies with federal, state, and local regulations for traffic management. This activity also includes transportation planning and parking planning.			
Expenditures	\$211,168	\$328,281	\$347,482
FTE's	2.1	3.0	2.9
# of development submittals reviewed	100	100	110
Cost per submittal reviewed	\$2,112	\$3,283	\$3,159
% of site plan submittal reviews completed on schedule	92%	95%	95%

Transportation & Environmental Services

Transportation Management Program, continued

Activity Data

SPECIAL EVENTS – The goal of Special Events is to assure traffic flow during times that City streets will be more crowded than usual, which will support economic development in the community.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$6,100	\$82,859	\$60,778
FTE's	0.5	0.5	0.3
# of special events	7	7	20
Cost per event	\$871	\$11,837	\$3,039
% of temporary traffic flow structures removed within two hours of special event	100%	95%	100%

TRAFFIC CALMING – The goal of Traffic Calming is to promote vehicular and pedestrian safety by assuring that motorists will not use excessive speed in residential areas, in areas near schools, and in other "cut through" areas of traffic.			
Expenditures	\$282,499	\$182,830	\$92,076
FTE's	2.8	1.5	1.5
# of traffic calming projects coordinated	6	TBD	3
\$ value of projects coordinated	\$183,712	TBD	\$373,000
Average cost per traffic calming project managed & constructed	\$30,619	TBD	\$124,000
Average speed reduction (in mph)	5	TBD	5

The non-personnel budget for traffic calming is reduced in FY 2011 by \$30,000 from \$45,450 to \$15,450. There is additional funding for traffic calming in the Capital Improvement Program (CIP).

STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.			
Expenditures	\$1,500,869	\$1,587,459	\$1,585,796
FTE's	0.0	0.5	0.5
# of street light outages reported to Dominion Virginia Power by the City	578	9	700
Utility cost per street light	\$158	\$167	\$167
% of online complaints passed on to Virginia Dominion Power	100%	100%	100%

IMPOUND LOT – The goal of Impounding is to provide secure storage of vehicles that have been impounded from City streets or due to traffic violations, and either restoring possession of these vehicles to their owners or disposing of the vehicles in an efficient manner.			
Expenditures	\$401,784	\$367,624	\$425,875
FTE's	3.0	3.0	3.5
# of vehicles processed	2,299	2,500	2,500
Cost per car impounded	\$175	\$147	\$170
% of vehicles that are sold at auction	90%	100%	100%

For FY 2011, the towing fee is proposed to increase from \$100 to \$125 per towing, the service charge is proposed to increase from \$70 to \$80, and the vehicle storage fee is proposed to increase from \$30 to \$40 per day.

Transportation & Environmental Services

Alternative Transportation Planning & Support Program

The goal of Alternative Transportation Planning and Support is to develop and administer plans and programs that encourage residents and employers to use alternative transportation in order to minimize the use of motorized vehicles in the City, thereby reducing traffic congestion and improving air quality.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	4.9%	4.3%	4.4%
Total Expenditures	\$1,542,388	\$1,562,843	\$1,654,873
Less Revenues ¹	\$554,208	\$383,672	\$384,052
Net General Fund Expenditures	\$988,180	\$1,179,171	\$1,270,821
Program Outcomes			
% of citizens who use alternative transportation modes as indicated through a bi-annual survey ²	NA	26%	34%

¹ FY 2009 revenues included grants for the Old Town Transit Store, Rideshare Enhancements, and Employer Transit Incentives that are not included in FY 2010 and FY 2011.

² The percent of citizens who use alternative transportation modes is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Activity Data

REGIONAL TRANSPORTATION PLANNING – The goal of Regional Transportation Planning is to benefit taxpayers of the City by taking advantage of available public and private sector funding for transportation initiatives and to assure that the City's tax dollars are spent on projects that provide benefit to residents.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$249,791	\$283,271	\$282,230
FTE's	2.1	2.1	2.1
# of grants secured by Transit Services	5	4	3
\$ of grant revenues secured by Transit Services	\$3,080,000	\$3,040,000	\$3,000,000
% of Transit Services expenditures funded by grants	34%	76%	76%

The bus shelter cleaning budget is reduced by \$20,000 from \$50,000 in FY 2010 to \$30,000 in FY 2011.

ALTERNATIVE TRANSPORTATION PROMOTION & PLAN REVIEW – The goal of Alternative Transportation Promotion and Plan Review is to administer City employee, City resident, and private employer incentive programs and ensure that all major development projects include Transportation Management Plans (TMP) for alternative transportation in order to decrease congestion and improve air quality.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$978,409	\$937,886	\$960,210
FTE's	4.9	4.9	4.9
# of City employees receiving transit benefit	213	261	215
Cost per transit benefit provided	\$62.05	\$61.00	\$67.56
% of City workforce that participates in transit benefit program	8.30%	9.8%	8.30%

Transportation & Environmental Services

Alternative Transportation Planning & Support Program, continued

Activity Data

PARATRANSIT SERVICES ADMINISTRATION – The goal of Paratransit Services Administration is to provide Paratransit service for people from Alexandria with disabilities who are traveling to locations in the DOT service area in order to provide them with necessary travel options and to comply with the rules of the Americans with Disabilities Act.	FY 2009 Actual	FY 2010 Approved	FY 2011 Actual
Expenditures	\$91,972	\$81,609	\$105,209
FTE's	1.1	1.1	1.1
# of trips	62,124	62,500	60,184
Average cost per trip	\$23.90	\$24.50	\$24.60
Complaints received as a percentage of total trips	0.13%	0.12%	0.11%
This activity includes only the department staff and non-personnel costs associated with managing the DOT paratransit program. The City subsidy for DOT is funded in the Transit Subsidies budget.			
BICYCLE & PEDESTRIAN COORDINATION – The goal of Bicycle and Pedestrian Coordination is to encourage the use of non-motorized transportation modes through new development and improvement of existing facilities for bicycles and pedestrians, which will decrease congestion and improve air quality.			
Expenditures	\$222,216	\$260,077	\$307,224
FTE's	1.3	2.3	2.3
# of pedestrian and bicycle projects coordinated	82	100	85
Cost per linear foot added to the bikeway network	\$0.73	\$1.37	\$0.73
% of streets that have appropriate bicycle facilities	33%	35%	35%

Transportation & Environmental Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Program	Adjustment	FY 2011 Proposed
Refuse Collection	<i>1. Waste Disposal</i>	-\$745,438
The cost to dispose of waste collected from City households and businesses at the Waste-to-Energy plant is reduced from \$2,835,689 to \$2,090,251 due to a significant reduction in the amount of waste being collected and delivered to the plant.		
Recycling	<i>2. Household Hazardous Waste & Electronics Recycling</i>	\$135,000
The amount budgeted for the household hazardous waste disposal and computer and electronics recycling drop-off centers is increased from \$202,676 to \$337,676 due to expanded hours of operation and increased utilization by residents.		

Supplemental Adjustments to the Budget

Activity	Supplemental Request	FTEs	FY 2010 Approved
Sanitary Sewer Maintenance	<i>1. Sanitary Sewer Engineers</i>	2.0	\$268,551
Two civil engineers funded by sanitary sewer fee revenues are included in the budget to develop and manage sanitary sewer capital improvement programs. The positions are funded within the current sanitary sewer usage fee rate of \$1.00 per 1,000 gallons of water. Revenues from a \$0.25 proposed fee increase would be used to fund sanitary sewer capital projects.			

Transportation & Environmental Services

Summary of Budget Changes, continued

Expenditure Reductions		
Reduction Item	FTEs	FY 2010 Approved
King Street/Mount Vernon Avenue Sidewalk Cleaners Two white wing sidewalk maintenance and cleaning positions dedicated to King Street between the waterfront and the Metro station and Mount Vernon Avenue from George Washington Middle School to Four Mile Run are eliminated. Duties of the positions include picking up litter, sweeping, reporting maintenance needs, raking leaves, and assistance with snow removal. In prior years, the cost of these positions had been spread between the activities of King Street Cleaning, Street Sweeping, Leaf Collection, Commercial Refuse Collection, Residential Refuse Collection, Spring Clean-up, Special Events, and Snow Removal.	(2.0)	(\$106,999)
Development Review Positions Three inspector positions and one engineering aide position previously funded by project and developer contributions have been eliminated due to a slowdown in development activity. These are special revenue funded positions that had no impact on the General Fund.	(4.0)	(\$276,157)
Parking Meter Maintenance Funding for parking meter maintenance is reduced from \$110,784 to \$80,784.		(\$30,000)
Traffic Calming Maintenance Traffic calming maintenance funding in the operating budget is reduced from \$45,300 to \$15,300. Funding for traffic calming projects remains in the CIP.		(\$30,000)
Sidewalk Maintenance Sidewalk maintenance funding is reduced from \$370,000 to \$320,000. As a result, the volume of sidewalks maintained in FY 2011 will be reduced from 4,000 to 3,459 square yards.		(\$50,000)
Bus Shelter Cleaning Funds for cleaning bus shelters is reduced from \$50,000 to \$30,000. The City currently cleans 120 DASH, WMATA, and private bus shelters on a frequency of approximately one month. This will result in reduced level of service.		(\$20,000)

Transportation & Environmental Services

Summary of Budget Changes, continued

Fee Increases		
Activity	Fee Adjustment	FY 2010 Approved
Parking Meters Parking meter revenues are increased by raising the rate for parking meters in Old Town from \$1.00 per hour to \$1.25 per hour. This would set the City-wide rate to \$1.25. Eisenhower East/Carlyle meters were increased to \$1.25 in FY 2010.	1. <i>Old Town Parking Meter Rates</i>	\$358,427
Permitting Permit fees for obstructing the public right-of-way are increasing from from \$45 per permit to \$100 per permit. The fee increased from \$30 to \$45 in FY 2010. Fees for excavation in public streets are increasing from \$150 to \$200 per 90 day period. The fee increased from \$100 to \$150 in FY 2010. Both increases for FY 2011 are intended to recover the City's full cost of regulating each type of activity.	2. <i>Right of Way and Excavation Permits</i>	\$93,700
Residential Refuse Collection The residential refuse collection fee is decreasing from \$331 to \$327 per household as a result of reduced tons of waste collected and disposed at the Waste-to-Energy plant. The table at the end of this section shows a comparison of the fee between FY 2009 and FY 2010.	3. <i>Household Refuse Fee</i>	-\$91,184
Commercial Refuse Collection The fee for permits for private solid waste haulers is increased from \$200 to \$300. The fee for permits for pick-up trucks remains at the current level of \$150.	4. <i>Solid Waste Hauler Permit Fee</i>	\$43,100
Impound Lot The towing fee increase from \$100 to \$125, the impound service charge increases from \$70 to \$80, and the impound lot storage fee increases from \$30 to \$40 per day. The average storage period for impounded vehicles is 2 days.	5. <i>Towing, Service, and Storage Fees</i>	\$75,925

In addition to these fee increases, several additional tax and fee increase options to fund enhanced services are presented on the following pages.

Options Service Enhancements

The following service enhancements are presented as additional options that could be funded from dedicated tax and/or fee increases through the Council add/delete process.

Sanitary Sewer Improvements

Fee Increase = \$0.25 per 1,000 Gallons (from \$1.00 to \$1.25)

Sanitary sewer operating and capital costs are funded entirely through sanitary sewer fees. The FY 2011 proposed CIP includes \$55.5 million in sanitary sewer improvement projects for reducing stormwater inflow and infiltration and expanding capacity to prevent backups and minimize the environmental impacts of sanitary sewer discharge. These improvements are required as part of the City's compliance with state environmental permitting regulations. A sanitary sewer master plan currently under development is likely to identify additional capital needs beyond those contained in the proposed CIP. The CIP is funded by a combination of sewer connection fees charged to developers and sanitary sewer usage fees charged to residential and commercial water customers. The sewer connection fees are adjusted annually according to the CPI-U. The sewer usage fee was last increased in FY 2006, when it was raised from \$0.60 per 1,000 gallons to \$1.00.

The current rate costs the typical household approximately \$70 annually, or \$17.50 per quarter. The \$0.25 per 1,000 gallon increase currently proposed would cost the typical household an additional \$17.50 per year, or \$4.38 per quarter. FY 2011 operating costs, including the two new engineering positions, and capital projects are fully funded by revenues generated by the existing fee rate and \$28.3 million in new debt financing. Without the proposed increase, future projects would be deferred and additional borrowing above the \$28.3 million would be required to fund the proposed projects. More details on the projects proposed for sanitary sewer improvements can be found in the proposed CIP.

Transportation & Environmental Services

Options Service Enhancements

The following service enhancements are presented as additional options that could be funded from dedicated tax and/or fee increases through the Council add/delete process.

Stormwater Management Improvements

New Stormwater Utility Fee (Proposed Rate Structure Below)

The FY 2011 proposed CIP includes approximately \$3 million per year for stormwater improvement projects necessary to reduce flooding and the environmental impacts of stormwater pollutants entering streams and rivers. Approximately \$2.25 million of project funding is proposed to come from a new stormwater utility fee. A stormwater utility fee is similar to other utilities such as water, sanitary sewers, and electricity in that it would provide revenue dedicated entirely to stormwater management, and that the fee rate would be set at a level to collect no more than the cost of the stormwater program. This would provide a reliable on-going source of funding for maintaining and improving the City's stormwater infrastructure. It would also establish a more equitable means of allocating costs to users based on impervious surface, the primary contributor to stormwater runoff, than real estate property values.

Examples of some of the projects that would be initiated in the first few years of the stormwater utility fee would address street, property, and/or basement flooding problems in the areas of Commonwealth Ave. and Glebe Rd. (Auburn Village), Hoof's Run Park, Beverly Dr., N. Paxton St. and N. Pegram St., and Templeton Place. A complete list of projects currently planned from FY 2011 through FY 2020 with more detail on each can be found in the proposed FY 2011 CIP.

Stormwater utilities are a common instrument for funding stormwater management and have been adopted locally and regionally in Montgomery County, MD; Prince William County, VA; Gaithersburg and Tacoma Park, MD; and Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, Richmond, and Virginia Beach, VA. The rate structure proposed for a City of Alexandria stormwater utility would be based on Equivalent Residential Units (ERU) of 1,971 square feet of impervious surface, the average for single family homes in Alexandria. Commercial and multi-family properties would be based on actual square feet of impervious surface. The proposed fee rate is presented below. Numerous public meetings and presentations to City Council have preceded this request.

Proposed Rate = \$48 per ERU per Year
(\$24 per ERU in FY 2011 and \$48 per ERU in FY 2012)

Property Type	ERUs	Annual Fee	Number of Properties
Single Family Detached (Typical)	1.00	\$48.00	8,570
Single Family Detached (Large)	2.00	\$96.00	546
Townhouses & Duplexes	0.43	\$20.64	11,707
Commercial/Multi-family	1 per 1,971 SF	\$48/ERU	3,578

Options Service Enhancements

The following service enhancements are presented as additional options that could be funded from dedicated tax and/or fee increases through the Council add/delete process.

Transportation Improvements

Add-on Commercial Real Estate Tax Increase = 3.0 cents

Due to Northern Virginia's severe transportation challenges, State Code allows local jurisdictions to adopt a differentiated real estate tax on commercial properties to generate revenues to fund transportation improvements. Arlington and Fairfax Counties have adopted add-on tax rates of 12.5 and 11 cents respectively. A 3 cent increase in the City's rate would generate approximately \$4 million in FY 2011 and annual revenues of \$2.5 million in FY 2012 increasing to \$3.5 million by FY 2020. The revenues would be used to fund only capital projects that provide expanded transportation services and the subsequent operating costs associated with these capital projects.

The following projects are presented as potential uses of the increased commercial real estate tax. They reflect the principles of the Transportation Master Plan to provide high capacity transportation corridors, increased peak period bus service, Metro station improvements, and alternative transportation initiatives. The priority and timing of projects would be re-evaluated annually through the budget and CIP process. Because projects would be funded through a combination of pay-as-you-go capital and debt financing, the cost of projects funded in a given year may exceed the amount of revenue generated by the tax in that year. The following projects are recommended as options for use of the commercial real estate property tax increase.

Increased DASH Peak Hour Service

New bus acquisition (\$2.6 million in FY 2011 and FY 2012)

Annual operating costs of increased service (\$0.5 million beginning in FY 2012)

Potomac Yard Exclusive Transitway

Transitway construction (\$8.5 million beginning in FY 2012)

Annual operating costs (\$0.9 million beginning in FY 2012)

King Street Trolley Service Enhancement

Acquisition of one new trolley (\$0.7 million in FY 2011)

Annual cost of increased hours and decreased headways (\$0.3 million beginning in FY 2012)

Alternative Transportation Initiatives

Transportation/wayfinding signs (\$1.2 million in FY 2011)

Bike racks on DASH buses (\$0.2 million)

Other potential projects for funding through this source include Van Dorn Metro station improvements, Beauregard corridor high capacity transit, and other high capacity transit corridors. A more complete list of projects proposed to be funded by the add-on commercial property tax and more details on each can be found in the CIP.

Options Service Enhancements

The following service enhancements are presented as additional options that could be funded from dedicated tax and/or fee increases through the Council add/delete process.

Residential Curbside Recycling

There are two options presented for improving residential curbside recycling. Both options offer larger, covered rolling recycling carts to households and a choice of cart sizes. One option would be funded by a \$9 per household increase in the residential refuse collection fee (resulting in a net increase of \$5 per year per household when combined with a base budget decrease of \$4 per household). The second option would allow households to choose whether they would receive a larger bin and charge the added cost to only the participating households.

Residential Refuse Collection Fee Option (All Households)
Fee Increase = \$9 per Household (from \$327 to \$336)

Option 1: Each household receiving curbside recycling service from the City would be given a choice between new 25 gallon, 35 gallon, or 65 gallon rolling recycling bins. The bins currently utilized have a capacity of 18 gallons. Each size bin would be covered and contain a built-in radio frequency identification (RFID) tag. The covered bins would reduce litter. The RFID tags would allow T&ES to assign bins to specific households to minimize damage and theft and assemble geographic participation data for targeted outreach purposes. It is expected that distributing larger bins to all households would measurably improve the City's recycling rate, which is currently below its established target. The increased cost would be funded through a \$9 increase in the residential refuse collection fee. The refuse fee decreased from \$331 per household to \$327 in the proposed budget. This option would increase the fee to \$336 for a net increase of \$5 over the current rate. The fee would be paid by all households subject to the residential refuse fee. Public housing units and homeowners eligible for tax relief would not be charged.

Opt-in Option (Participating Households Only)
Cost to Households = \$35 to \$45 per Container + Service Charge

Option 2: Each household would be given the choice between continuing to use the current 18 gallon bins at no added cost or purchasing larger bins from the City. The bins would be covered to reduce litter but would not contain RFID tags. The direct cost for the bins would be \$35 for 35 gallon bins and \$45 for 65 gallon bins (the price for 25 gallon containers was not available at the time of publication). There would be some additional City operating expenses associated with continuing to service the original 18 gallon bins, providing bins to public housing and tax relief properties, and potentially for maintaining bins if the City were to accept that responsibility. Those additional operating costs could be recovered through a service charge added to the cost per bin. Only households electing to receive a new bin would be charged the direct cost and the service charge. This option's impact on the City's recycling rate would likely be less due to its self-selecting nature.

Transportation & Environmental Services

Refuse Collection and Sanitary Sewer Cost Recovery Tables

	FY 2010 Approved	FY 2011 Proposed
Residential Refuse Collection Fee		
Residential Refuse Collection	\$4,189,866	\$4,022,015
Residential Curbside Recycling	\$649,709	\$722,043
Spring Clean-up	\$194,477	\$163,391
Leaf Collection	\$341,577	\$410,940
Indirect Costs (City Administrative Support)	\$341,896	\$322,339
Total Expenditures	\$5,717,525	\$5,640,728
Residences Served	17,273	17,273
Residential Refuse Fee	\$331	\$327

	FY 2010 Approved	FY 2011 Proposed
Sanitary Sewer Fund Sources & Uses		
Operating Costs - Inspections, Cleaning & Maintenance	\$1,635,115	\$2,233,262
Cash Capital Funding for CIP Sanitary Sewer Projects at the Current Sewer Usage Fee Rate (\$1.00)	\$4,745,050	\$2,996,377
Increased Cash Capital Funding from the Proposed Fee Increase (\$0.25)	N/A	\$1,312,500
Debt Service - Bond Financing Costs for CIP Projects	\$1,274,349	\$1,200,361
Total Expenditures	\$7,654,514	\$7,742,500
Sewer Usage Fee Generated by the Current Rate of \$1.00 per 1,000 Gallons	\$5,943,353	\$5,250,000
Additional Revenue Generated by Increasing the Rate to \$1.25 per 1,000 Gallons	N/A	\$1,312,500
Sewer Connection Fee	\$1,575,900	\$1,180,000
Use of Sewer Fund Balance	\$135,261	\$0
Total Revenues	\$7,654,514	\$7,742,500

Transit Subsidies

Mission Statement: The mission of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors by subsidizing the operation of the DASH, DOT paratransit, King Street Trolley, Virginia Railway Express (VRE) and Washington Metropolitan Area Transit Authority (WMATA) transit systems.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Non-Personnel	\$12,550,443	\$16,035,685	\$15,939,422	-0.6%
DASH operations (non-City funded)	\$3,387,202	\$3,710,000	\$4,264,569	14.9%
Total Expenditures	<u>\$15,937,645</u>	<u>\$19,745,685</u>	<u>\$20,203,991</u>	2.3%
Less Revenues				
Special Revenues	\$261,521	\$0	\$0	0.0%
DASH cash balance	\$0	\$0	\$162,569	0.0%
DASH operating revenues	\$3,125,681	\$3,710,000	\$4,102,000	10.6%
Total Designated Funding Sources	<u>\$3,387,202</u>	<u>\$3,710,000</u>	<u>\$4,264,569</u>	14.9%
Net General Fund Expenditures	<u>\$12,550,443</u>	<u>\$16,035,685</u>	<u>\$15,939,422</u>	-0.6%
Total Department FTE's	0.0	0.0	0.0	0.0%

Highlights

- The City's proposed General Fund subsidy for DASH remains at the same level as approved in the FY 2010 budget. The budget adopted by DASH includes a \$0.25 base fare increase from \$1.25 to \$1.50, a \$5 increase in the monthly pass from \$30 to \$35, and a General Fund subsidy that is \$293,211 higher than the FY 2011 proposed budget amount. However, DASH has presented 3 potential service reduction options totaling \$177,000, including eliminating AT4 Saturday service (\$37,000), eliminating midday and evening off-peak AT4 service (\$61,000), and restructuring the AT7 route (\$79,000). All of these services were identified due to the low number of riders potentially affected.
- The City's proposed General Fund subsidy for WMATA remains at the same level as approved in the FY 2010 budget. The WMATA budget has not yet been proposed.
- The City's proposed General Fund subsidy for the DOT paratransit program is reflects savings of \$102,500 due to a fare increase for trips outside the City. The current fare is \$2.50 per trip for trips inside and outside the City. The proposed new fare remains \$2.50 per trip for trips inside the City and trips outside the City less than 5 miles long. For 6 to 10 mile long trips outside the City, the new fare would be \$4 per trip. For trips outside the City 11 to 15 miles long, the new fare would be \$5. For trips outside the City of 16 miles or longer, the new fare would be \$6. The average cost for trips outside the City is \$31 per trip.
- The City's proposed General Fund subsidy for Virginia Railway Express (VRE) increases by 5%, from \$124,737 to \$130,974 according to the VRE Master Agreement.

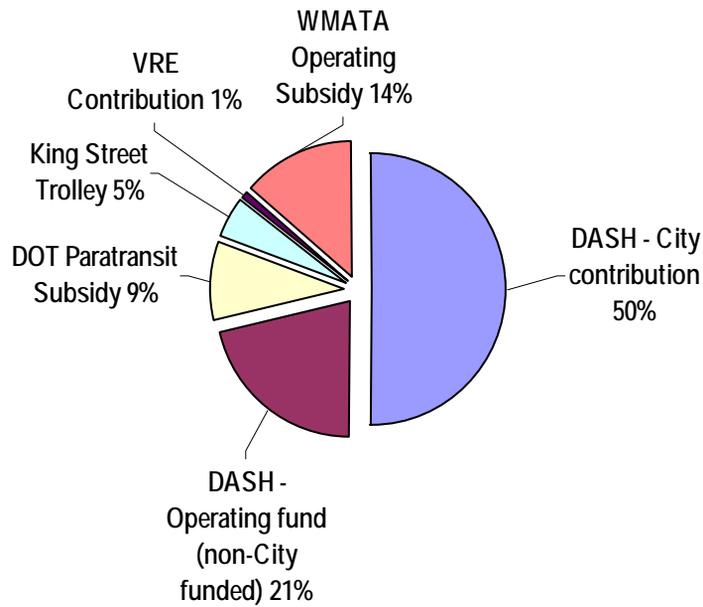
Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
DASH trips	4,006,825	4,130,000	TBD
Metrobus trips	2,929,440	2,765,000	TBD
Metrorail trips	11,826,082	12,900,000	TBD

The DASH and WMATA level of service to be provided at the City subsidy amount budget have yet to be finalized.

FY 2011 Proposed Expenditures by Activity



Transit Subsidies

Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change
DASH - City contribution	\$7,955,042	\$7,707,789	\$7,707,789	0.0%
DASH - Operating fund (non-City funded)	\$3,387,202	\$3,710,000	\$4,264,569	14.9%
DOT Paratransit Subsidy	\$1,484,725	\$1,432,828	\$1,330,328	-7.2%
King Street Trolley	\$830,694	\$700,000	\$700,000	0.0%
VRE Contribution	\$118,797	\$124,737	\$130,974	5.0%
WMATA Operating Subsidy	\$2,161,185	\$6,070,331	\$6,070,331	0.0%
Total Expenditures	\$15,937,645	\$19,745,685	\$20,203,991	2.3%

Transit Subsidies Agencies

Transit Subsidies

DASH
 DOT Paratransit
 King Street Trolley
 Virginia Railway Express (VRE)
 WMATA

Department Information

Department Contact Info

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 Jim Maslanka, Division Chief

Transit Subsidies

Transit Subsidies Program

The goal of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$15,937,645	\$19,745,685	\$20,203,991
Less Revenues	\$3,387,202	\$3,710,000	\$4,264,569
Net General Fund Expenditures	\$12,550,443	\$16,035,685	\$15,939,422
Program Outcomes			
DASH trips	4,006,825	4,130,000	TBD
Metrobus trips	N/A	2,765,000	TBD
Metrorail trips	N/A	12,900,000	TBD

Activity Data

DASH - The goal of DASH is to supplement the regional rail and bus service provided by WMATA and provide local bus service that is designed to support specific community objectives; safe, reliable, convenient, comfortable, and courteous; efficient in the use of resources, whatever their source.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
City Contribution Expenditures (Total prior to netting out fare and other revenues)	\$7,955,042	\$7,707,789	\$7,707,789
Operating Revenues (Gross DASH Budget Less City Contribution)	\$3,387,202	\$3,710,000	\$4,264,569
FTE's	N/A	N/A	N/A
Miles of service	1,408,149	1,568,000	TBD
DASH trips	4,006,825	4,130,000	TBD
Operating ratio (% of costs recovered through fares and other revenue)	32.6%	31.7%	35.6%

The above does not include capital costs which are budgeted in the City's CIP.

DOT Paratransit - The goal of DOT is to provide specialized transportation service for residents of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.			
Expenditures	\$1,484,725	\$1,432,828	\$1,330,328
FTE's	N/A	N/A	N/A
Total trips	62,124	56,986	60,184
Average cost per trip	\$23.90	\$25.14	\$24.60

King Street Trolley - The goal of the King Street Trolley is to offer free expanded land shuttle service on King Street in Old Town to serve tourists, businesses, day time workers, and residents in order to promote economic development and enhance the character of Alexandria.			
Expenditures	\$830,694	\$700,000	\$700,000
FTE's	N/A	N/A	N/A
# of riders	N/A	500,000	500,000
Cost per rider	N/A	\$1.40	\$1.40

Transit Subsidies

Transit Subsidies Program, Cont'd

Activity Data

VRE - The goal of VRE is to provide safe, cost-effective, accessible, customer-responsive, reliable, rail passenger service as an integral part of a balanced, intermodal regional transportation system.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$118,797	\$124,737	\$130,974
FTE's	N/A	N/A	N/A

WMATA - The goal of WMATA is to be an integral part of the Washington metropolitan area by ensuring the best in safe, reliable, cost-effective and responsive transit services, by promoting regional mobility and by contributing toward the social, economic and environmental well-being of the community.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
General Fund Subsidy (after netting out fares, State aid, gasoline taxes, and other revenue)	\$2,161,185	\$6,070,331	\$6,070,331
FTE's	N/A	N/A	N/A
Metrobus trips	2,929,440	2,765,000	TBD
Metrobus operating ratio	32%	30%	TBD
Metrorail trips	11,826,082	12,900,000	TBD
Metrorail operating ratio	84%	80%	TBD

The actual City subsidy for WMATA operating expenditures in FY 2009 was \$20.3 million as compared to \$20.0 million budgeted, however the City's share of state and motor vehicle fuel sales tax revenues available through the Northern Virginia Transportation Commission (NVTC) enabled the City to fund \$18.2 million of the subsidy from non-General Fund sources as compared to \$13.9 million planned in the budget. This does not include annual capital subsidies which are budgeted in the City's CIP.

Transit Subsidies

Summary of Budget Changes

Activity	Adjustment	FY 2011 Proposed
DASH	<i>Operating Subsidy</i>	\$0
<p>The City General Fund subsidy for DASH in FY 2011 is unchanged from FY 2010. This is \$701,409 less than the City's preliminary current services estimate presented to City Council at the November budget retreat and \$293,211 less than the amount adopted by DASH. However, DASH has identified \$177,000 in potential service cuts, including eliminating AT4 Saturday service (\$37,000), eliminating AT4 midday and evening off-peak service (\$61,000), and restructuring the AT7 route. All of these services were identified due to the low number of riders potentially affected.</p>		
DOT Paratransit	<i>Operating Subsidy</i>	-\$102,500
<p>The City General Fund subsidy for the DOT paratransit program is reduced by \$102,500 due to an increase in the rider fare for trips outside of the City. The current fare is \$2.50 per trip for trips inside and outside the City. Trips inside the City were increase from \$2.00 to \$2.50 in the FY 2010 budget. In the FY 2011 budget, the fare trips outside the City is increased to \$4 for the trips with a length of 6 to 10 miles, \$5 for 11 to 15 miles, and \$6 for 16 miles and over. Trips outside the City with a length of less than 5 miles would remain at the current rate. The average cost of trips outside the City is \$31 per trip. The increased fares would be collected by the van/taxi trip providers, and the City's subsidiy for the remainder of the cost of the trip would be reduced.</p>		
King Street Trolley	<i>Operating Subsidy</i>	\$0
<p>There is no change in the budgeted cost of the King Street Trolley for FY 2011.</p>		
VRE	<i>Operating Subsidy</i>	\$6,237
<p>The City's annual contribution to VRE increases by 5.0% to \$130,974 per the VRE Master Agreement with member jurisdictions.</p>		
WMATA	<i>Operating Subsidy</i>	\$0
<p>There is no change in the City's budgeted General Fund subsidy for WMATA in FY 2011.</p>		

Transit Subsidies

DASH & WMATA Operating Budgets

~Total Sources and Uses~

DASH Operating Budget	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Operating Revenues	\$3,387,202	\$3,710,000	TBD
Operating Expenses	\$11,020,176	\$11,197,789	TBD
Net Operating Cost	\$7,632,974	\$7,487,789	TBD
Capital Outlays	\$322,068	\$220,000	TBD
Total City Subsidy	\$7,955,042	\$7,707,789	\$7,707,789

WMATA Subsidy Funding	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Proposed City Share of WMATA Subsidy	\$20,343,054	\$19,977,492	TBD
<u>Revenues to Offset City Expenditures</u>			
NVTC State Aid	\$15,558,708	\$11,207,161	TBD
Motor Vehicle Fuel Sales Tax	\$2,623,161	\$2,700,000	TBD
Prior Year City Savings at WMATA	\$0	\$0	TBD
Revenue Subtotal	\$18,181,869	\$13,907,161	TBD
General Fund Budget	\$2,161,185	\$6,070,331	\$6,070,331

DASH and WMATA budgets based on the General Fund subsidy included in the City's proposed budget have not yet been developed.

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