

# City of Alexandria, Virginia

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## MEMORANDUM

DATE: MARCH 23, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 25 : NEIGHBORING JURISDICTIONS USE OF COMMERCIAL TRANSPORTATION ADD-ON TAX FUNDS

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Council requested information regarding how neighboring jurisdictions (Arlington County and Fairfax County) are utilizing Commercial Transportation Add-On Tax Revenue for transportation projects.

Arlington and Fairfax counties have transportation taxes of 12.5 cents and 11 cents per \$100 of assessed value, respectively<sup>1</sup>. Fairfax County expected Transportation Add-On Tax revenues of about \$43 million in FY 2011. Arlington County estimated tax revenues of about \$18 million for FY 2011. Each jurisdiction has allotted funds for different types of transportation projects (streets, transit expansion, and transit infrastructure). However, as could be expected, Arlington as a close-in urban jurisdiction is more transit focused than the more suburban Fairfax County, which has a large roadway improvement element in their funding plan. The table below summarizes how each jurisdiction has allotted funds to different types of transportation projects from FY 2009 through FY 2011.

### Arlington County (FY 2009 – FY 2011)

Complete Streets	\$19.0 million
Crystal City Area	\$ 3.6 million
Debt Service	\$ 0.3 million
Program Administration / Staff	\$ 0.7 million
<u>Transit</u>	<u>\$34.8 million</u>
TOTAL	\$58.4 million

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<sup>1</sup> Fairfax City has an add-on tax of 5.5 cents, but its funding plan is not detailed in this memorandum.

Fairfax County (FY 2009 – FY 2011)

BRAC Related Projects	\$38.9 million
Debt Service	\$10.0 million
Pedestrian, Bike, Spot and Bus Stop Programs	\$ 7.0 million
Planning/Design Future Improvements	\$ 4.6 million
Roadway Improvements	\$53.4 million
Transit Capital	\$19.7 million
Transit Operating	\$48.0 million
<u>Overall Project Implementation Costs</u>	<u>\$11.1 million</u>
TOTAL	\$206.3 million

The attached documents show in more detail the projects planned to be funded in FY 2009 through FY 2011 with revenues generated by the Transportation Add-On Taxes in Arlington and Fairfax counties. It is important to note that both these project lists have been and continue to be subject to revenue re-estimates and reallocations by their respective governing bodies. These project lists reflect the approved actions to date.

ATTACHMENTS:

- 1 – Fairfax County Commercial Tax Project List
- 2 – Arlington County Commercial Tax Project List

**Recommended Funding Allocations and Project List – Fairfax County Commercial and Industrial Tax Revenues FY2009 - FY2012**

	<b>Board Approved Projects FY09 - FY11</b>	<b>Recommended Revised Projects FY09-FY12</b>
	<i>3 Year plan Approved by BOS on May 5, 2008 for immediate implementation.</i>	<i>Revisions to original 3 year plan (FY09 - FY11) plus recommendations for additional year not yet programmed (FY12)</i>
<b>Total Estimated Revenues</b>		
<b>Total</b>	<b>\$206,300,000</b>	<b>\$251,161,000</b>

<b>Transit Capital</b>	<b>Supervisor District</b>	<b>Board Approved FY09 - FY11</b>	<b>Total Recommended FY09-FY12</b>
Fairfax Connector Priority Service (21 buses)	Lee, Mason, Providence, Mount Vernon, Dranesville, Hunter Mill, Springfield	From NVTC	From NVTC
TDP Service Expansion Buses (55 buses)	Countwide	\$16,650,000	\$16,650,000
Other TDP Capital Costs (transit centers, etc.)	Countwide	\$0	\$0
West Ox Bus Facility Expansion	Countwide, located in Springfield	\$1,097,340	\$1,097,340
Columbia Pike Streetcar Project	Mason	\$2,000,000	\$18,000,000
Springfield CBD Area Park-and-Ride Garage (funded under project recommendations from Springfield Study)	Lee	\$0	\$0
EPG Park-and-Ride	Lee	\$0	\$0
Vienna Metro/Vaden Drive Bus Access Ramp	Providence	\$0	\$0
Wiehle Avenue Station Parking Garage	Hunter Mill	not on 5/5/08 list	\$8,600,000
Dulles Rail Support	Dranesville, Hunter Mill, Providence	not on 5/5/08 list	\$8,000,000
<b>Total</b>		<b>\$19,747,340</b>	<b>\$52,347,340</b>

<b>Transit Operating</b>	<b>Supervisor District</b>	<b>Board Approved FY09 - FY11</b>	<b>Total Recommended FY09-FY12</b>
Fairfax Connector Priority Service (401, 171, 950)	Lee, Mason, Providence, Mount Vernon, Dranesville, Hunter Mill, Springfield	\$21,448,719	\$23,200,265
Service Expansion Recommendations; Fairfax Connector and Metrobus	Countywide	\$26,597,098	\$28,506,000
<b>Total</b>		<b>\$48,045,817</b>	<b>\$51,706,265</b>

<b>Roadway Improvements</b>	<b>Supervisor District</b>	<b>Board Approved FY09 - FY11</b>	<b>Total Recommended FY09-FY12</b>
Route 7 (Reston Avenue to Reston Parkway)	Dranesville, Hunter Mill	\$8,000,000	\$8,000,000
Route 7 (Reston Parkway to DTR)	Dranesville	\$0	\$0
Route 29 Widening - Centreville to Fairfax City	Springfield, Sully	\$7,804,564	\$6,805,000
Braddock Road from Rte 123 to Roanoke Drive	Braddock	\$0	\$3,000,000
Lorton Road - Rte 123 to Silverbrook Road	Mount Vernon	\$30,000,000	\$30,000,000
Franconia-South Van Dorn Street Interchange R/W ONLY	Lee	\$0	\$0
Walney Road at Dallas Drive	Sully	\$1,100,000	\$1,100,000
Eskridge Road Extension to Williams Drive	Providence	\$3,000,000	\$3,000,000
Georgetown Pike/Walker Road - Right Lane Project	Dranesville	\$500,000	\$500,000
Advanced Right-of-Way (Annandale, etc.)	Braddock, Mason	\$3,000,000	\$3,000,000
Stringfellow Road Widening	Springfield, Sully	not on 5/5/08 list	\$6,000,000
Route 29 at Gallows Road Intersection Improvements	Providence	not on 5/5/08 list	\$14,000,000
<b>Total</b>		<b>\$53,404,564</b>	<b>\$75,405,000</b>

**Recommended Funding Allocations and Project List – Fairfax County Commercial and Industrial Tax Revenues FY2009 - FY2012**

Projects Originally Funded by NVTA Bond	Supervisor District	Board Approved FY09 - FY11	Total Recommended FY09-FY12
Fairfax County Parkway/Fair Lakes Parkway/Monument Drive Interchange	Springfield	\$8,000,000	Funded by ARRA
Richmond Highway Public Transportation Initiative	Lee, Mount Vernon	\$5,500,000	Sufficient federal funding
<b>Total</b>		<b>\$13,500,000</b>	<b>\$0</b>

BRAC Related Improvements	Supervisor District	Board Approved FY09 - FY11	Total Recommended FY09-FY12
Project Recommendations from the Springfield Study	Lee, Springfield	\$4,529,723	\$4,657,500
Franconia-Springfield Pkwy/Neuman Street Interchange (PE ONLY)	Lee	\$2,000,000	\$0
Other BRAC and Secondary Road Project Development & Implementation (Mulligan (Old Mill), Telegraph, Rolling, Frontier, etc.)	Lee, Mount Vernon, Springfield	\$32,324,999	\$15,600,000
Richmond Hwy Widening (Mulligan to Fairfax County Pkwy) (Design only)	Mount Vernon	not on 5/5/08 list	\$3,000,000
<b>Total</b>		<b>\$38,854,722</b>	<b>\$23,257,500</b>

Pedestrian, Bike, Spot and Bus Stop Programs	Supervisor District	Board Approved FY09 - FY11	Total Recommended FY09-FY12
Pedestrian Task Force Recommendations	Countywide	\$1,750,000	\$6,769,700
Spot Projects	Countywide	\$1,750,000	\$12,000,000
Bicycle Facilities Program	Countywide	\$1,750,000	\$1,000,000
Bus Stop Inventory and Safety Study Program (Bus Shelter Program)	Countywide	\$1,750,000	Sufficient 2007 transportation bond funding
<b>Total</b>		<b>\$7,000,000</b>	<b>\$19,769,700</b>

Planning/Design of Future Projects	Supervisor District	Board Approved FY09 - FY11	Total Recommended FY09-FY12
Braddock Road/Route 123 Interchange Study	Braddock, Springfield	included in total	\$952,000
Tysons Surrounding Neighborhood Study	Dranesville, Hunter Mill, Providence	included in total	Funded by other sources, study underway
Tysons Dulles Toll Road Connections Operational Study, Conceptual Design, and Engineering	Dranesville, Hunter Mill, Providence	approved by BOS 6/1/09	\$2,300,000
Advanced Right-of-Way	Countywide	included in total	\$4,000,000
Advanced Preliminary Engineering	Countywide	included in total	\$2,100,000
<b>Total</b>		<b>\$4,647,557</b>	<b>\$9,352,000</b>

Debt Service for NVTA & County/EDA Bonds	Supervisor District	Board Approved FY09 - FY11	Total Recommended FY09-FY12
<b>Total</b>		<b>\$10,000,000</b>	<b>\$3,000,000</b>

Transportation Project Implementation	Supervisor District	Board Approved FY09 - FY11	Total Recommended FY09-FY12
Transportation Project Implementation	Countywide	\$11,100,000	\$13,067,795
Local cash matches for transportation projects	Countywide	not on 5/5/08 list	\$3,200,000
<b>Total</b>		<b>\$11,100,000</b>	<b>\$16,267,795</b>

<b>PROJECT NAMES</b>	<b>APPROVED BUDGET FY'09 - FY'11</b>
<b>FUND ADMINISTRATION &amp; STAFFING</b>	
6.0 FTEs	668,843
<b>Total Fund Administration</b>	<b>668,843</b>
<b>DEBT SERVICE ON TRANSPORTATION TAX BONDS</b>	
Debt Service	303,580
<b>Total Debt Service</b>	<b>303,580</b>
<b>COMPLETE STREETS INITIATIVES</b>	
<b>Complete Streets</b>	
N. Oak Street Streetscape	230,000
Columbia Pike Streets	4,575,000
Joyce St. & Columbia Pike at Southgate Rd. & S. Joyce	56,000
Lee HWY and Harrison Intersection	940,000
Columbia PK - Title Rep. & Phs I Environmental	100,000
Wilson Boulevard/Clarendon Blvd. Phase I	1,000,000
Wilson Boulevard/Clarendon Blvd. and Ffx	1,300,000
Art House Street Imp. S. Eads St.	250,000
Old Dominion Drive Sidewalk and Pedestrian Improvement	1,500,000
Clarendon Circle	1,750,000
Clarendon Streetlights (LED)	250,000
Clarendon Metro Plaza	250,000
Fairfax Dr.	70,000
Lee Highway/Glebe Road Intersection	2,950,000
Glebe Rd. & Fairfax Dr.	243,500
<b>Complete Streets Subtotal</b>	<b>15,464,500</b>
<b>TE&amp;O</b>	
Backup Power for Traffic Light	106,125
Multispace Meters	310,000
Transportation Systems and Traffic Signals	1,774,000
Wayfinding/Signage	300,000
<b>TE&amp;O Subtotal</b>	<b>2,490,125</b>

<b>WalkArlington</b>	
Walk - Stand Alone Upgrade	375,000
Clarendon Blvd. at Courthouse Plaza Porkchop	150,000
Shirlington Rd. West Side Improvement	180,000
Wilson Boulevard - Pierce to Quinn (Complete Street)	100,000
WalkArlington Subtotal	<b>805,000</b>
<b>BikeArlington</b>	
Bicycle Parking	40,000
Regional Bike Sharing	200,000
BikeArlington Subtotal	<b>240,000</b>
<b>Total Complete Streets Initiative</b>	<b>18,999,625</b>
<b><u>TRANSIT PROJECTS</u></b>	
ART Bus Procurement	7,148,000
Art House	5,000,000
Rosslyn Metro Station Access Improvements	15,235,000
Columbia Pike Street Cars	3,600,000
Wrong charge in transit program (MA21+MA36+MA45	0
Cystal City - Potomac Yard Transitway	3,840,000
<b>Total Transit Projects</b>	<b>34,823,000</b>
<b><u>CRYSTAL CITY AREA PROJECTS</u></b>	
Crystal Drive - Two-Way Street Conversion	1,100,000
Crystal Drive: 23rd ST. to 27th St. - Two Way Conversion	1,100,000
12th St.: Clark/Bell to Crystal Drive	0
Joyce St. 15th to 16th	135,000
27th St.L US 1 to Crystal Drive	50,000
Crystal Drive: US1 to 27th St.	50,000
12th St.: Fern St. to Eads St.	50,000
Clark/Bell: Vicinity of 15th St.	50,000
Clark-Bell St – 12th St. S. to 18th	50,000
18th St. S. -US 1 to Crystal D.	50,000
Crystal Dr.: Ramp Removal Rt. 233 Viaduct Demo	0
Rout 1 Corridor Streetcar Project	1,000,000
High Speed Rail Terminal	0
Metrorail Second Entrance	0
Multimodal Center	0
<b>Total Crystal City</b>	<b>3,635,000</b>
<b>GRAND TOTAL</b>	<b>58,430,048</b>

**Remaining Unprogrammed Revenues**

**11,755,383**