

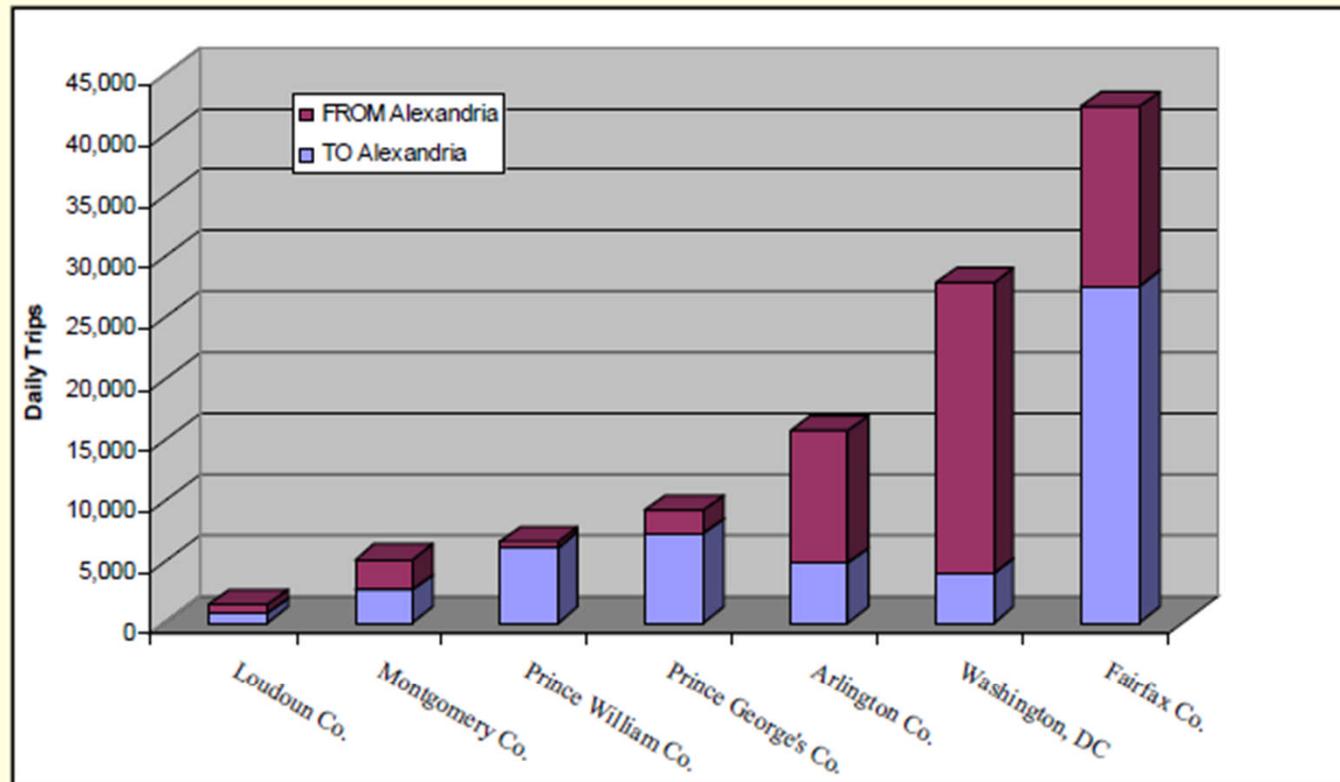


*Transportation Add-on Tax  
Multi-Year Project Plan*

**April 16, 2011**



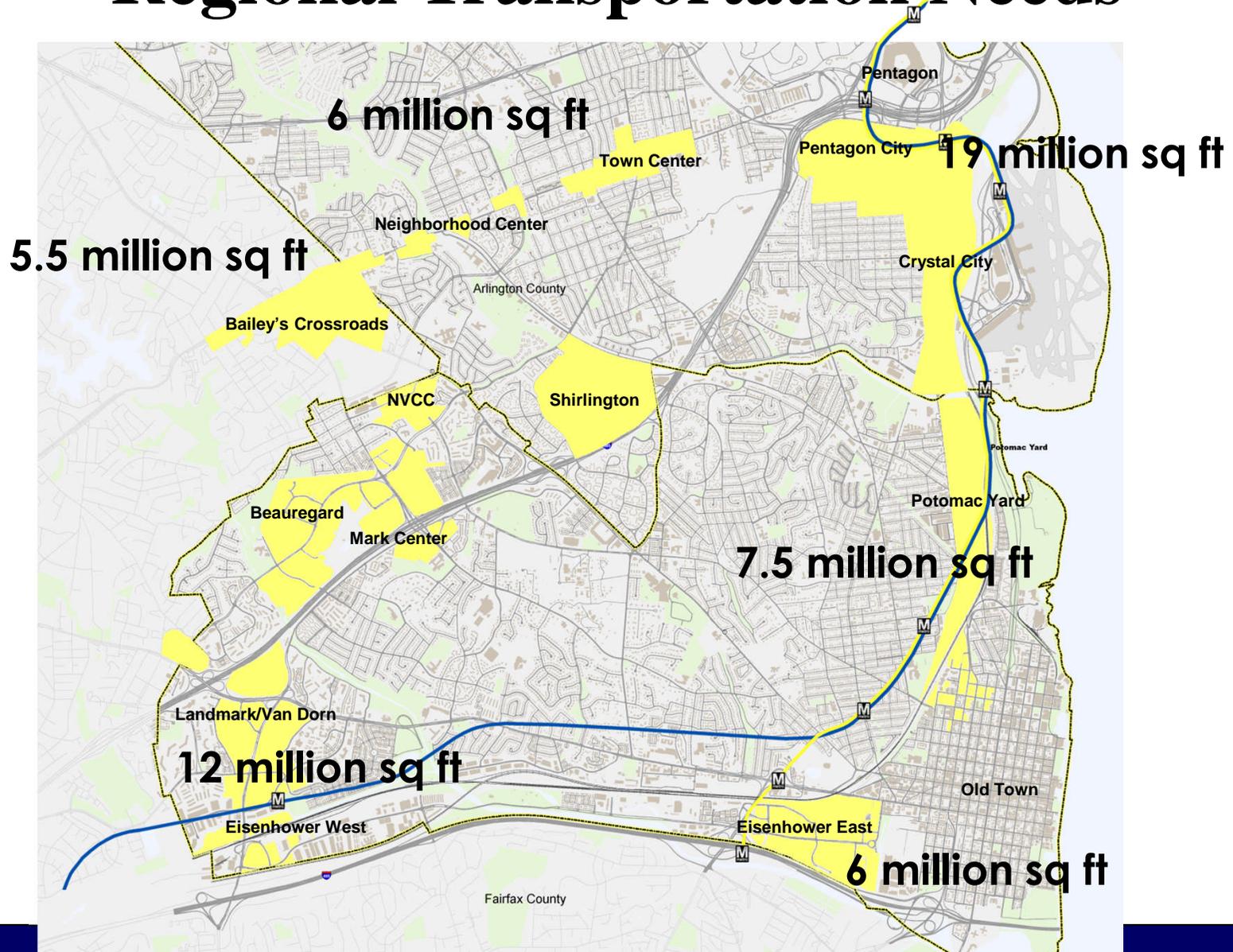
# Commuting to and from Alexandria



Of the 81,367 daily commute trips that end in Alexandria, 61,894 (76%) originate in another jurisdiction

Of the 77,190 daily commute trips that originate in Alexandria, 57,717 (75%) end in another jurisdiction

# Regional Transportation Needs



Regional development square feet approximate.

# Need for Transportation Funding

- Develop locally reliable funding mechanism to support a fiscally constrained transportation plan
- Replace state transportation funding losses
- Arlington, Fairfax County, and Fairfax City have adopted add-on tax

# Transportation Add-on Tax

Community Outreach	Fall/Winter 2010
Budget Released:	February 8, 2011
City Council Discussion:	February 15
Transportation Commission:	March 2
Revised Project List (Budget Memo 10):	March 4
Phase in Options(Budget Memo 48):	April 8



# City Commission Recommendations

- Transportation Commission
- Planning Commission
- BFAAC Report

Alexandria Transportation Commission  
301 King Street  
Alexandria, VA 22314

Mr. James K. Hartmann, City Manager  
City Hall  
301 King Street  
Alexandria, VA 22314

January 11, 2011

Re: Priority Transportation Projects

Dear Mr. Hartmann:

At its January 5, 2011 meeting, the Transportation Commission (Commission) approved a motion to recommend that the City Manager include the attached list of Priority Transportation Projects in the FY 2012 budget to be funded by a potential commercial real estate tax. The recommended projects are shown in Attachment 1.

The recommended project list was developed by the Commission and incorporates public comments received during a public hearing on November 3, 2010 and an extensive public outreach process in late 2010 (Attachment 2).

We appreciate your consideration of the Commission's request to provide input toward the Commercial Real Estate tax and Priority Transportation projects.

Sincerely,

  
Kevin Posey  
Chair, Alexandria Transportation Commission

cc: Alexandria City Council  
Alexandria Transportation Commission

Attachments: 1. Priority Transportation Projects List  
2. Commercial Real Estate Tax Outreach Efforts

# Considerations

- Long Range Plan prioritization
- Regional connectivity
- Support economic sustainability
- Geographic distribution
- Projects in all modes
- Large and small projects

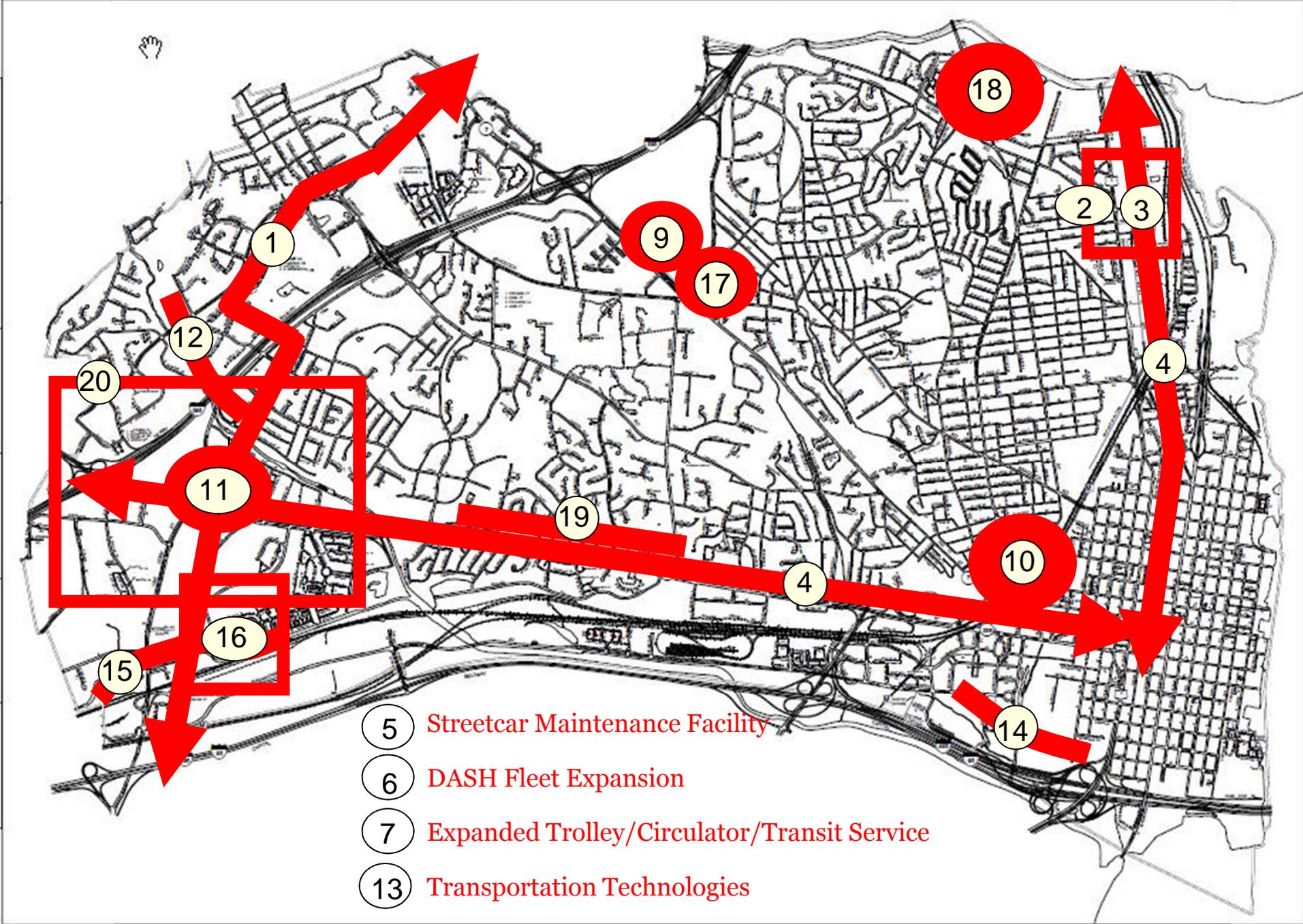


# Economic Sustainability & Community

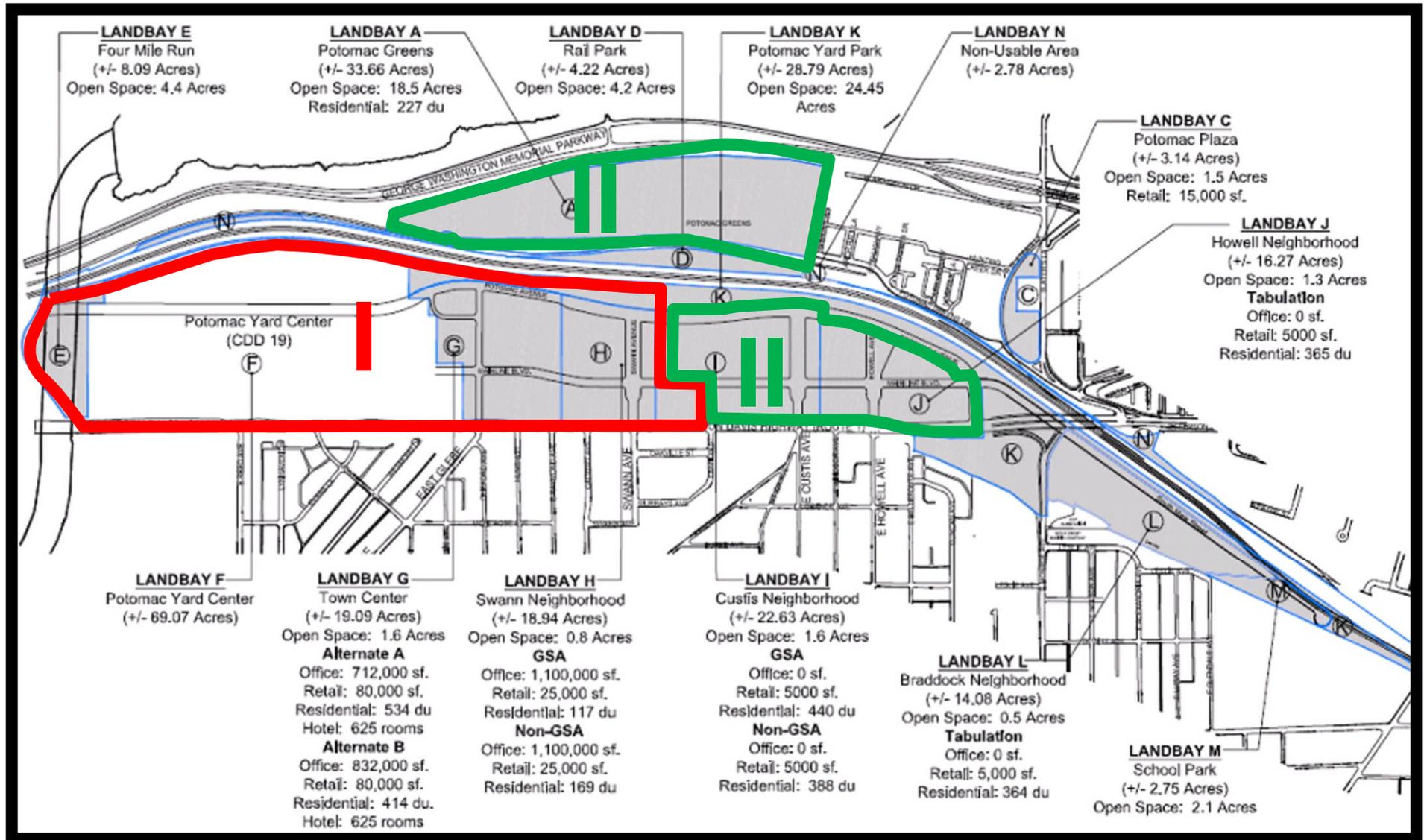
- Increase connectivity, capacity and frequency, preserves or improves:
  - Transportation efficiency
  - Jobs
  - Retail sales
  - Property values
  - Access to existing or new development
- These factors would add to the tax base
- Create better urban places



# Proposed Projects



# Proposed Special Services Districts



Tier I Potomac Yard Metrorail Station  
Special Services District

Transportation Add-On Tax Summary of CIP Subsections	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
High Capacity Transit Corridors	\$3,700,000	\$7,400,000	\$7,250,000	\$7,250,000	\$7,550,000	\$12,650,000	\$10,000,000	\$10,000,000	\$0	\$0	\$65,800,000
Peak Period Bus Service	5,850,000	0	3,500,000	2,600,000	0	0	0	0	0	0	11,950,000
Transit Station Improvements	2,200,000	0	0	0	600,000	2,700,000	2,700,000	0	2,000,000	0	10,200,000
Non-Motorized Transportation Initiatives	750,000	4,300,000	3,700,000	3,500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	16,250,000
Street Enhancements and Extensions	700,000	6,300,000	0	0	0	0	0	0	210,000	3,100,000	10,310,000
<b>Total CIP Transportation Tax Expenditures</b>	<b>\$13,200,000</b>	<b>\$18,000,000</b>	<b>\$14,450,000</b>	<b>\$13,350,000</b>	<b>\$8,650,000</b>	<b>\$15,850,000</b>	<b>\$13,200,000</b>	<b>\$10,500,000</b>	<b>\$2,710,000</b>	<b>\$4,600,000</b>	<b>\$114,510,000</b>
Transportation Add-On Tax CIP Projects (Continued) Subsection/Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
<b>High Capacity Transit Corridors</b>											
1. Transit Corridor "C" Construction	\$2,100,000	\$7,400,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500,000
2. Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	600,000
3. Transit Corridor "A" Streetcar Conversion	1,000,000	0	2,250,000	2,250,000	6,850,000	6,850,000	0	0	0	0	19,200,000
4. Transit Corridor "B" Construction	0	0	0	0	700,000	1,800,000	10,000,000	10,000,000	0	0	22,500,000
5. Streetcar Maintenance Facility	0	0	0	0	0	4,000,000	0	0	0	0	4,000,000
<b>Peak Period Bus Service</b>											
6. DASH Fleet Expansion	5,850,000	0	0	2,600,000	0	0	0	0	0	0	8,450,000
7. Expanded Trolley/Circulator/Transit Service	0	0	3,500,000	0	0	0	0	0	0	0	3,500,000
<b>Transit Station Improvements</b>											
8. Eisenhower Avenue Metro Station Platform Ext.	0	0	0	0	0	0	0	0	0	0	0
9. Bradlee Transit Center	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
10. King Street Station Improvements	2,200,000	0	0	0	0	0	0	0	1,000,000	0	3,200,000
11. Landmark Transit Station	0	0	0	0	600,000	2,700,000	2,700,000	0	0	0	6,000,000
<b>Non-Motorized Transportation Initiatives</b>											
12. Holmes Run Greenway/Eisenhower East	250,000	3,300,000	0	0	0	0	0	0	0	0	3,550,000
13. Transportation Technologies	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
14. Old Cameron Run Trail	0	500,000	3,000,000	0	0	0	0	0	0	0	3,500,000
15. Backlick Run Multi-Use Paths	0	0	200,000	3,000,000	0	0	0	0	0	0	3,200,000
16. Van Dom Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
<b>Transportation Add-On Tax CIP Projects (Continued) Subsection/Project</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total FY 12-FY 21</b>
<b>Street Enhancements and Extensions</b>											
17. King/Quaker/Braddock Intersection	600,000	5,400,000	TBD	0	0	0	0	0	0	0	6,000,000
18. Mt. Vernon Ave/Russell Road Intersection	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
19. Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	2,310,000
20. High Street Construction	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
<b>Total CIP Transportation Tax Expenditures</b>	<b>\$13,200,000</b>	<b>\$18,000,000</b>	<b>\$14,450,000</b>	<b>\$13,350,000</b>	<b>\$8,650,000</b>	<b>\$15,850,000</b>	<b>\$13,200,000</b>	<b>\$10,500,000</b>	<b>\$2,710,000</b>	<b>\$4,600,000</b>	<b>\$114,510,000</b>

<b>Transportation Add-On Tax Operating Expenditures</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total FY 12-FY 21</b>
Transit Corridor "C" Operations	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000
Transit Corridor "A" Operations (Streetcar)	0	0	0	0	0		2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
Transit Corridor "B" Operations	0	0	0	0	0	0	0	0	1,600,000	1,600,000	3,200,000
DASH Bus Expanded Service	0	1,332,000	1,332,000	1,332,000	1,768,000	1,933,000	1,933,000	1,933,000	1,933,000	1,933,000	15,429,000
Expanded Trolley/Circulator Service*	500,000	1,000,000	1,000,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,400,000
<i>Transitway Implementation Staff</i>	\$161,352	\$147,900	\$150,858	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	<i>TBD</i>	<i>TBD</i>	\$1,260,883
<b>Transportation Tax Debt Service</b>	<b>\$0</b>	<b>\$136,010</b>	<b>\$638,797</b>	<b>\$1,023,691</b>	<b>\$1,215,375</b>	<b>\$1,332,127</b>	<b>\$1,729,293</b>	<b>\$2,139,815</b>	<b>\$2,327,448</b>	<b>\$2,316,308</b>	<b>\$12,858,864</b>
<b>Total Operating Transportation Tax Expenditures</b>	<b>\$661,352</b>	<b>\$2,615,910</b>	<b>\$3,121,655</b>	<b>\$3,209,566</b>	<b>\$5,440,328</b>	<b>\$5,725,219</b>	<b>\$8,625,587</b>	<b>\$9,039,374</b>	<b>\$10,660,448</b>	<b>\$10,649,308</b>	<b>\$59,748,747</b>

\* The operating funding planned in FY 2012 - FY 2014 includes a built-in assumed portion for the leasing of capital equipment.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Total FY 12-FY 21</b>
<b>Grand Total, Transportation Tax Expenditures</b>	<b>\$13,861,352</b>	<b>\$20,615,910</b>	<b>\$17,571,655</b>	<b>\$16,559,566</b>	<b>\$14,090,328</b>	<b>\$21,575,219</b>	<b>\$21,825,587</b>	<b>\$19,539,374</b>	<b>\$13,370,448</b>	<b>\$15,249,308</b>	<b>\$174,258,747</b>

**Thank You**

**Questions?**

