

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 5, 2010

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: T&ES STAFF

SUBJECT: AGENDA ITEM #6 – PROJECT MATRIX

To better understand the City's transportation funding needs, staff has been working with the Transportation Commission to supplement the Long Range Plan (LRP) with a matrix of all partially and fully funded transportation projects, including grant projects and Capital Improvement Program (CIP) projects. Ultimately all of the projects from the Project Matrix will also be in the CIP. The format of the matrix was developed with input from the Transportation Commission at its December 2010 meeting. The matrix shows each project with funding information, project costs, amount funded and unfunded.

If the proposed Commercial Real Estate Tax is enacted, it will provide funding for projects currently on the Project Matrix and additional projects currently unfunded from the LRP. The Matrix will be a dynamic list as project costs and budgets are firmed up and/or adjusted, and project funding needs and opportunities change over the life of a project.

The Matrix will also be a helpful tool in tracking project funding and assisting the Commission in making funding recommendations. It should be noted that projects may appear on multiple lists due to multiple funding sources and levels of funding. The two major lists are:

1. Long Range Transportation Plan Project List - projects which are not funded and are prioritized by the Transportation Commission
2. Project Matrix – projects that are partially or fully funded

Sub-lists based from the LRP, used for funding recommendations:

1. Commercial Real Estate Project List – projects proposed to be funded by a new Commercial Real Estate Tax
2. CMAQ/RSTP funded projects