

TRANSPORTATION & TRANSIT

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
	Appropriations											
Transportation												
High Capacity Transit Corridors												
Local Match to DRPT Regional Envision Route 7 BRT PlanningStudy	-	50,000	50,000	-	-	-	-	-	-	-	-	100,000
Transit Corridor "A" - Route 1	29,835,335	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000
Transit Corridor "B" - Duke Street	12,190,000	-	55,800,000	-	19,200,000	-	-	-	-	-	-	75,000,000
Transit Corridor "C" - West End Transitway	17,748,627	24,587,000	32,613,000	5,000,000	-	-	-	-	-	-	-	62,200,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
High Capacity Transit Corridors Total	61,228,453	24,637,000	88,463,000	5,000,000	19,200,000	10,000,000	-	-	-	-	-	147,300,000
Non-Motorized Transportation												
Access Improvements at Landmark	513,000	1,013,100	5,288,500	-	-	-	-	-	-	-	-	6,301,600
Alexandria Mobility Plan	-	-	-	-	-	-	750,000	-	-	-	-	750,000
Capital Bikeshare	6,606,631	350,600	50,000	400,000	-	-	-	-	-	-	-	800,600
Complete Streets	12,338,187	1,810,500	840,500	871,500	903,500	936,500	971,200	1,007,100	1,044,800	1,083,500	1,124,100	10,593,200
Duke Street and West Taylor Run Safety Improvements	3,670,545	1,390,000	-	1,815,000	-	-	-	-	-	-	-	3,205,000
King-Bradlee Safety & Mobility Enhancements	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
Lower King Street Street Closure	189,210	232,000	2,055,000	-	-	-	-	-	-	-	-	2,287,000
Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Mt. Vernon Trail at East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	6,250,158	1,123,000	1,045,000	-	-	-	-	-	-	-	-	2,168,000
Safe Routes to School	994,347	154,600	419,200	431,800	501,200	515,900	626,900	645,800	665,200	685,200	705,800	5,351,600
Sidewalk Capital Maintenance	6,208,969	558,900	966,800	592,800	1,025,600	629,000	1,088,000	667,200	1,123,600	701,700	1,160,400	8,514,000
South Patrick Street Median Improvements	2,234,847	1,000,000	1,046,000	-	-	-	-	-	-	-	-	2,046,000
Transportation Project Planning	250,000	100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	2,100,000
Non-Motorized Transportation Total	41,105,894	10,032,700	11,961,000	4,361,100	2,680,300	2,331,400	3,686,100	2,570,100	3,083,600	2,720,400	2,990,300	46,417,000
Public Transit												
Bicycle Parking at Transit	761,783	-	-	-	-	-	-	-	-	-	-	-
Bus Shelter Maintenance	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	151,900	1,334,600
DASH Bus Fleet Replacements	30,251,328	4,798,900	6,068,100	10,668,600	18,468,400	163,900	8,409,400	19,978,000	28,950,400	1,610,000	6,000,000	105,115,700
DASH Facility Expansion	7,749,154	4,209,000	-	-	-	-	-	-	-	-	-	4,209,000
DASH Fleet Expansion & Electrification	11,158,161	4,960,000	14,227,500	4,975,000	5,027,800	-	-	-	-	-	-	29,190,300
Eisenhower Metrorail Station Improvements	6,838,772	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	-	4,849,600
Landmark Mall Transit Center	-	1,500,000	-	4,757,200	6,740,000	-	-	-	-	-	-	12,997,200
Potomac Yard Metrorail Station	385,294,811	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,961,550	-	-	-	-	-	-	-	-	-	-	-
Transit Strategic Plan in Alexandria	208,669	-	-	-	-	-	-	-	-	-	-	-
Public Transit Total	448,337,228	15,584,300	22,309,500	22,475,100	31,368,200	294,900	8,544,400	20,117,000	29,093,600	1,757,500	6,151,900	157,696,400
Smart Mobility												
Broadband Communications Link	1,067,969	-	-	-	-	-	-	-	-	-	-	-
DASH Technologies	550,000	255,745	-	2,623,300	-	-	-	-	-	-	-	2,879,045
Intelligent Transportation Systems (ITS) Integration	17,644,240	600,000	2,385,400	-	-	-	-	-	-	-	-	2,985,400
Parking Technologies	2,062,190	-	-	-	-	-	-	-	-	-	-	-
Smart Mobility Implementation	312,000	-	-	3,306,400	883,000	-	-	-	-	-	-	4,189,400
Traffic Adaptive Signal Control	7,675,900	-	-	-	-	-	-	-	-	-	-	-
Traffic Control Upgrade	713,000	-	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	500,000	2,545,200
Transit Signal Priority	1,255,491	374,000	1,736,000	-	-	-	-	-	-	-	-	2,110,000
Transportation Technologies	1,885,612	-	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	350,000	2,554,800
Smart Mobility Total	33,166,402	1,229,745	4,605,700	6,138,500	1,396,500	530,900	545,000	561,400	578,300	827,800	850,000	17,263,845
Streets and Bridges												
Bridge Repairs	15,814,353	2,733,600	2,979,500	3,209,200	7,063,900	4,934,600	5,949,700	6,320,800	6,846,800	7,284,100	7,749,330	55,071,530
East Glebe & Route 1	350,000	-	-	535,000	-	1,317,000	1,261,000	-	-	-	-	3,113,000
Eisenhower Avenue Roadway Improvements	12,239,909	-	-	-	-	-	-	-	-	-	-	-
Fixed Transportation Equipment	27,665,601	1,331,300	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	1,300,000	11,762,500
Four Mile Run Bridge Program	12,000,000	500,000	-	-	-	-	-	-	-	-	-	500,000
Historic Infrastructure Materials	508,300	-	398,700	414,400	498,300	447,900	465,700	483,900	546,500	587,200	630,900	4,473,500
King & Beauregard Intersection Improvements	19,279,510	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
Landmark Mall 395 Ramp Improvements	1,630,000	8,000,000	-	2,000,000	-	-	-	-	-	-	-	10,000,000
Seminary & Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Seminary Road at Beauregard Street Ellipse	825,000	-	3,250,000	-	33,000,000	-	-	-	-	-	-	36,250,000
Street Reconstruction & Resurfacing of Major Roads	53,841,525	5,150,000	5,250,000	5,460,000	5,600,000	6,380,000	8,600,000	5,060,000	8,050,000	6,760,000	6,980,000	63,290,000
Streets and Bridges Total	144,532,188	18,814,900	12,863,200	12,687,100	47,237,000	14,186,500	17,416,700	13,096,800	16,686,400	15,911,700	16,660,230	185,560,530
Transportation Total	728,370,166	70,298,645	140,202,400	50,661,800	101,882,000	27,343,700	30,192,200	36,345,300	49,441,900	21,217,400	26,652,430	554,237,775
WMATA Capital Contributions												
Public Transit												
WMATA Capital Contributions	186,330,827	16,655,000	16,920,000	17,340,000	17,770,000	18,210,000	18,670,000	19,140,000	19,620,000	20,120,000	20,630,000	185,075,000
Public Transit Total	186,330,827	16,655,000	16,920,000	17,340,000	17,770,000	18,210,000	18,670,000	19,140,000	19,620,000	20,120,000	20,630,000	185,075,000
WMATA Capital Contributions Total	186,330,827	16,655,000	16,920,000	17,340,000	17,770,000	18,210,000	18,670,000	19,140,000	19,620,000	20,120,000	20,630,000	185,075,000
Grand Total	914,700,993	86,953,645	157,122,400	68,001,800	119,652,000	45,553,700	48,862,200	55,485,300	69,061,900	41,337,400	47,282,430	739,312,775

Significant Project Changes in the Transportation & Transit Section

Project funding in the Transportation & Transit CIP section, compared to the Approved FY 2023 – FY 2032 CIP funding levels, increased by \$0.4 million. Note, these comparisons do not include Fiscal Years 2023 or 2033 funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or \$1 million.

CIP Subsection	CIP Doc Title	TOTAL FY 2024 - 2033	Amount	Percentage
			Changed Since FY23 Approved CIP*	Changed Since FY23 Approved CIP
High Capacity Transit Corridors	Local Match to DRPT Regional Envision Route 7 BRT Planning Study	100,000	100,000	100%
Non-Motorized Transportation	Complete Streets	10,593,200	1,129,700	14%
Streets and Bridges	Landmark Mall 395 Ramp Improvements	10,000,000	1,157,800	13%
Public Transit	WMATA Capital Contributions	185,075,000	(1,080,000)	-1%

*This dollar amount was calculated by comparing FY 2024 – 2032 funding levels of the FY 2023 Approved CIP and this FY 2024 Proposed CIP. Since the FY 2023 Approved CIP did not have FY 2033 funding designations, that fiscal year was removed from these calculations.

Transportation Improvement Program (TIP) Proposed FY 2024 – FY 2033 Sources and Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. As part of the FY 2015 budget process, as the City realized new revenue from NVT A 70% and 30% sources, the definition of the TIP was expanded for any transportation related expenditure. Expanding this definition has allowed the City to direct TIP resources toward the maintenance of its existing transportation infrastructure while using the new NVT A funding, private development contributions, and the continued use of TIP proceeds to advance expanded transportation and transit infrastructure and services throughout the City. The TIP funds capital improvements, operating costs, and debt service on General Obligation Bonds issued in FY 2013. Details of the fund revenues, operating expenditures and capital projects are included below.

Revenues	Approved	Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 24-FY33
	FY 2023	FY 2024										
TIP Reserved Real Estate Tax Rate	\$10,164,916	\$10,530,740	\$10,741,355	\$10,956,182	\$11,175,306	\$11,398,812	\$11,626,788	\$11,859,324	\$12,096,510	\$12,338,440	\$12,585,209	\$112,888,372
TIP Cash Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIP General Obligation Bonds Reprogrammed from Prior Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Fund Balance	\$0	\$250,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,972
Reimbursed TIP Funds (NVT A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TIP Revenues	\$10,164,916	\$10,781,712	\$10,741,355	\$10,956,182	\$11,175,306	\$11,398,812	\$11,626,788	\$11,859,324	\$12,096,510	\$12,338,440	\$12,585,209	\$113,139,344
Summary of Operating Expenditures, Debt Service and Capital Projects												
Expenditure Overview	Approved	Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 24-FY33
	FY 2023	FY 2024										
TIP Operating	\$6,689,512	\$6,890,434	\$7,055,205	\$7,225,969	\$7,401,128	\$7,581,691	\$7,768,664	\$7,962,058	\$8,160,879	\$8,366,137	\$8,578,839	\$76,991,003
TIP Operating - WMATA	\$928,734	\$1,674,734	\$1,225,263	\$1,525,225	\$1,327,841	\$1,342,949	\$1,201,235	\$1,165,743	\$1,135,954	\$1,411,661	\$1,411,661	\$13,422,266
TIP Capital Projects	\$1,896,300	\$1,568,400	\$1,925,400	\$1,770,800	\$2,017,800	\$1,988,900	\$2,163,100	\$2,246,200	\$2,384,600	\$2,150,100	\$2,201,600	\$20,416,900
TIP Debt Service (2013 \$6.75M Bond Issuance)	\$650,370	\$648,144	\$393,962	\$289,953	\$281,030	\$334,934	\$341,156	\$330,031	\$255,862	\$247,137	\$238,329	\$3,360,538
Total TIP Expenditures	\$10,164,916	\$10,781,712	\$10,599,830	\$10,811,947	\$11,027,800	\$11,248,474	\$11,474,155	\$11,704,032	\$11,937,295	\$12,175,035	\$12,430,429	\$114,190,708

Transportation Improvement Program (TIP)
Proposed FY 2024 – FY 2033 Sources and Uses

Details of Operating Expenditures												
Non-motorized Transportation												
Capital Bikeshare	\$1,300,000	\$1,365,000	\$1,433,000	\$1,505,000	\$1,580,000	\$1,659,000	\$1,742,000	\$1,829,000	\$1,920,000	\$2,016,000	\$2,117,000	\$17,166,000
Public Transit												
DASH Operating	\$2,720,000	\$2,761,000	\$2,802,000	\$2,844,000	\$2,887,000	\$2,930,000	\$2,974,000	\$3,019,000	\$3,064,000	\$3,110,000	\$3,157,000	\$29,548,000
Supplemental Trolley Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance												
Metroway Maintenance	\$84,000	\$85,000	\$86,000	\$87,000	\$88,000	\$89,000	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$895,000
Bus Shelter Maintenance	\$104,000	\$106,000	\$108,000	\$110,000	\$112,000	\$114,000	\$116,000	\$118,000	\$120,000	\$122,000	\$124,000	\$1,150,000
Street Repair Budget	\$894,000	\$907,000	\$921,000	\$935,000	\$949,000	\$963,000	\$977,000	\$992,000	\$1,007,000	\$1,022,000	\$1,037,000	\$9,710,000
Trail Maintenance	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$210,000
King Street Station Operations	\$67,000	\$68,000	\$69,000	\$70,000	\$71,000	\$72,000	\$73,000	\$74,000	\$75,000	\$76,000	\$77,000	\$725,000
Other Costs												
Transportation Implementation Staff - T&ES Positions	\$564,340	\$608,606	\$627,000	\$646,000	\$665,000	\$685,000	\$706,000	\$727,000	\$749,000	\$771,000	\$794,000	\$6,978,606
Indirect Costs to General Fund	\$935,172	\$968,828	\$988,205	\$1,007,969	\$1,028,128	\$1,048,691	\$1,069,664	\$1,091,058	\$1,112,879	\$1,135,137	\$1,157,839	\$10,608,397
TIP Operating Costs	\$6,689,512	\$6,890,434	\$7,055,205	\$7,225,969	\$7,401,128	\$7,581,691	\$7,768,664	\$7,962,058	\$8,160,879	\$8,366,137	\$8,578,839	\$76,991,003
Details of Capital Projects												
Transportation Improvement Program (TIP) Projects	Approved	Proposed										Total
Capital Subsection	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 24-FY33
Public Transit												
WMATA Capital Contributions (TIP Cash)	\$385,000	\$0	\$50,000	\$150,000	\$70,000	\$0	\$135,000	\$175,000	\$270,000	\$0	\$0	\$850,000
Bus Shelter Capital Maintenance (CFMP)	\$113,000	\$116,400	\$119,900	\$123,500	\$127,200	\$131,000	\$135,000	\$139,000	\$143,200	\$147,500	\$151,900	\$1,334,600
Streets & Bridges												
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,000,000
Smart Mobility												
Transportation Technologies (TIP Cash)	\$265,300	\$0	\$281,500	\$0	\$298,500	\$309,500	\$316,800	\$326,300	\$336,100	\$336,100	\$350,000	\$2,554,800
Capitalized Positions												
Sustainability Coordinator (through Environmental Restoration)	\$55,000	\$55,000	\$57,100	\$59,600	\$62,500	\$65,800	\$69,600	\$73,900	\$76,700	\$80,000	\$83,900	\$684,100
Transportation Implementation Staff - DPI Positions	\$378,000	\$397,000	\$416,900	\$437,700	\$459,600	\$482,600	\$506,700	\$532,000	\$558,600	\$586,500	\$615,800	\$4,993,400
Total CIP Transportation Improvement Program	\$1,896,300	\$1,568,400	\$1,925,400	\$1,770,800	\$2,017,800	\$1,988,900	\$2,163,100	\$2,246,200	\$2,384,600	\$2,150,100	\$2,201,600	\$20,416,900

Northern Virginia Transportation Authority (NVTA) – 30% Funds
 Proposed FY 2024 – FY 2033 Sources and Uses
 Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2023	Proposed FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 23 - 32
Revenues												
NVTA 30%	\$ 7,354,000	\$ 7,810,000	\$ 7,822,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	\$ 9,694,000	\$ 86,180,000
Appropriated Revenue	\$ 7,354,000	\$ 7,810,000	\$ 7,822,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	\$ 9,694,000	\$ 86,180,000
Capital Details												
DASH Bus Fleet Replacements	\$ 1,500,000	\$ 1,642,000	\$ 164,000	\$ 4,092,000	\$ 1,791,000	\$ 163,900	\$ 1,851,000	\$ 1,883,000	\$ 1,824,000	\$ 1,610,000	\$ 1,791,000	\$ 16,811,900
WMATA Capital Contributions	\$ 3,400,000	\$ 3,580,000	\$ 5,270,000	\$ 1,560,000	\$ 1,685,000	\$ 3,470,100	\$ 1,945,000	\$ 2,080,000	\$ 2,310,000	\$ 2,700,000	\$ 2,700,000	\$ 27,300,100
NVTC Regional Envision Route 7 BRT Planning Study [1]	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Complete Streets (Local Match to SAFE Streets Grant)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Subtotal, Capital Projects	\$ 4,900,000	\$ 5,472,000	\$ 5,484,000	\$ 5,652,000	\$ 3,476,000	\$ 3,634,000	\$ 3,796,000	\$ 3,963,000	\$ 4,134,000	\$ 4,310,000	\$ 4,491,000	\$ 44,412,000
Operating Details												
WMATA Subsidy	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 1,573,000	\$ 15,730,000
Transit Staffing Contingency	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,500,000
DASH Service Expansion Contingency	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 6,150,000
Transit Corridor "C" - West End Transitway Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,472,000	\$ 2,546,000	\$ 2,622,000	\$ 2,701,000	\$ 2,782,000	\$ 2,865,000	\$ 18,388,000
Subtotal, Operating	\$ 2,338,000	\$ 2,338,000	\$ 2,338,000	\$ 2,338,000	\$ 4,738,000	\$ 4,810,000	\$ 4,884,000	\$ 4,960,000	\$ 5,039,000	\$ 5,120,000	\$ 5,203,000	\$ 41,768,000
Total, Operating & Capital	\$ 7,238,000	\$ 7,810,000	\$ 7,822,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	\$ 9,694,000	\$ 86,180,000

[1] Periodically, funding is remitted to the Northern Virginia Transportation Commission (NVTC) by the City of Alexandria as a member jurisdiction to support the localities' match for capital and operating programs. In FY 2024 & FY 2025, funding is contemplated to support Envision Route 7 BRT planning and study efforts.