

TRANSPORTATION & TRANSIT

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

	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Transportation												
High Capacity Transit Corridors												
Transit Corridor "A" - Route 1	29,853,743	-	-	-	-	-	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	13,619,167	4,029,000	24,587,000	32,613,000	5,000,000	-	-	-	-	-	-	66,229,000
Transitway Enhancements	1,454,491	-	-	-	-	-	-	-	-	-	-	-
High Capacity Transit Corridors Total	57,117,401	4,029,000	24,587,000	88,413,000	5,000,000	19,200,000	10,000,000	-	-	-	-	151,229,000
Non-Motorized Transportation												
Access Improvements at Landmark	-	513,000	1,013,100	5,288,500	-	-	-	-	-	-	-	6,814,600
Alexandria Mobility Plan	-	-	-	-	-	-	-	750,000	-	-	-	750,000
Beauregard Street Multi-Use Trail	3,668,872	-	-	-	-	-	-	-	-	-	-	-
Bicycle Parking at Transit	543,742	-	-	-	-	-	-	-	-	-	-	-
Capital Bikeshare	5,769,748	485,582	350,600	50,000	400,000	-	-	-	-	-	-	1,286,182
Complete Streets	10,668,903	671,000	798,900	828,500	858,400	889,600	922,100	956,500	991,300	1,028,100	1,066,000	9,010,400
Duke Street and West Taylor Run Safety Improvements	-	701,000	1,390,000	-	1,815,000	-	-	-	-	-	-	3,906,000
Lower King Street Street Closure	100,000	100,000	232,000	2,055,000	-	-	-	-	-	-	-	2,387,000
Mt. Vernon Avenue North Complete Streets	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Mt. Vernon Trail @ East Abingdon	850,000	-	-	-	-	-	-	-	-	-	-	-
Old Cameron Run Trail	3,555,404	2,646,000	1,123,000	1,045,000	-	-	-	-	-	-	-	4,814,000
Safe Routes to School	-	100,000	154,600	419,200	431,800	501,200	515,900	626,900	645,800	665,200	685,200	4,745,800
Seminary / Howard Safety Improvements	377,990	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Capital Maintenance	5,298,469	910,500	558,900	966,800	592,800	1,025,600	629,000	1,088,000	667,200	1,123,600	701,700	8,264,100
South Patrick Street Median Improvements	-	1,335,000	1,000,000	1,046,000	-	-	-	-	-	-	-	3,381,000
Transportation Project Planning	-	250,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,600,000
Pedestrian Safety & Mobility Enhancements on Primary Corridors	-	915,000	1,300,000	-	-	-	-	-	-	-	-	2,215,000
Non-Motorized Transportation Total	31,833,128	8,627,082	8,271,100	11,949,000	4,348,000	2,666,400	2,317,000	3,671,400	3,554,300	3,066,900	2,702,900	51,174,082
Public Transit												
Bus Shelter Maintenance	-	113,000	116,400	119,900	123,500	127,200	131,000	135,000	139,000	143,200	147,500	1,295,700
DASH Bus Fleet Replacements	24,362,728	5,888,600	10,549,000	318,000	10,668,600	18,469,400	163,900	8,409,400	19,978,000	28,950,400	1,610,000	105,005,300
DASH Facility Expansion	18,858,161	-	2,928,000	1,281,000	-	-	-	-	-	-	-	4,209,000
DASH Fleet Expansion & Electrification	-	-	12,147,500	12,015,000	5,027,800	-	-	-	-	-	-	29,190,300
Eisenhower Metrorail Station Improvements	6,794,840	-	-	-	-	-	-	-	-	-	-	-
Electric Bus On-Route Charging Stations	-	-	-	1,894,000	1,950,800	1,004,800	-	-	-	-	-	4,849,600
Landmark Mall Transit Center	-	-	-	-	6,987,700	6,009,500	-	-	-	-	-	12,997,200
Potomac Yard Metrorail Station	385,066,657	-	-	-	-	-	-	-	-	-	-	-
Transit Access & Amenities	5,194,148	400,000	-	-	-	-	-	-	-	-	-	400,000
Transit Strategic Plan in Alexandria	150,000	-	-	-	-	-	-	-	-	-	-	-
Public Transit Total	440,426,534	6,401,600	25,740,900	15,627,900	24,758,400	25,610,900	294,900	8,544,400	20,117,000	29,093,600	1,757,500	157,947,100
Smart Mobility												
DASH Technologies	627,568	350,000	255,800	-	1,026,000	1,307,400	289,900	-	-	-	-	3,229,100
Smart Mobility Implementation	-	-	-	-	3,306,400	883,000	-	-	-	-	-	4,189,400
Traffic Adaptive Signal Control	5,266,347	2,953,000	-	-	-	-	-	-	-	-	-	2,953,000
Transit Signal Priority	1,255,491	-	374,000	1,736,000	-	-	-	-	-	-	-	2,110,000
Parking Technologies	1,610,169	250,000	-	-	-	-	-	-	-	-	-	250,000
Eisenhower Broadband Communications Link	1,018,742	-	-	-	-	-	-	-	-	-	-	-
Intelligent Transportation Systems (ITS) Integration	10,709,051	735,189	600,000	2,385,400	-	-	-	-	-	-	-	3,720,589
Traffic Control Upgrade	653,000	60,000	175,200	202,800	208,800	215,000	221,400	228,200	235,100	242,200	491,700	2,280,400
Transportation Technologies	1,620,312	265,300	-	281,500	-	298,500	309,500	316,800	326,300	336,100	336,100	2,470,100
Smart Mobility Total	22,760,680	4,613,489	1,405,000	4,605,700	4,541,200	2,703,900	820,800	545,000	561,400	578,300	827,800	21,202,589
Streets and Bridges												
Bridge Repairs	13,157,092	2,517,788	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	49,839,988
East Glebe & Route 1	4,600,000	-	350,000	-	535,000	-	1,317,000	1,261,000	-	-	-	3,463,000
Eisenhower Avenue Roadway Improvements	11,690,110	-	-	-	-	-	-	-	-	-	-	-
Fixed Transportation Equipment	25,072,201	2,593,400	1,081,300	985,000	1,068,500	1,074,800	1,107,000	1,140,300	1,232,100	1,243,100	1,280,400	12,805,900
Four Mile Run Bridge Program	13,000,000	7,000,000	500,000	-	-	-	-	-	-	-	-	7,500,000
Historic Infrastructure Materials	-	508,300	387,300	398,700	414,400	498,300	447,900	465,700	483,900	546,500	587,200	4,738,200
King & Beauregard Intersection Improvements	18,025,656	1,200,000	1,100,000	-	-	-	-	-	-	-	-	2,300,000
Landmark Mall 395 Ramp Improvements	3,260,000	-	-	-	8,842,200	-	-	-	-	-	-	8,842,200
Seminary Road at Beauregard Street Ellipse	325,000	500,000	-	3,250,000	-	33,000,000	-	-	-	-	-	36,750,000
Street Reconstruction & Resurfacing of Major Roads	53,374,725	7,110,000	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	63,420,000
Streets and Bridges Total	142,504,784	21,429,488	11,302,200	12,863,200	19,529,300	47,237,000	14,186,500	17,416,700	13,096,800	16,686,400	15,911,700	189,659,288
WMATA Capital Contributions												
WMATA Capital Contributions	178,051,034	16,260,000	16,655,000	17,065,000	17,485,000	17,920,000	18,365,000	18,825,000	19,300,000	19,790,000	20,120,000	181,785,000
WMATA Capital Contributions Total	178,051,034	16,260,000	16,655,000	17,065,000	17,485,000	17,920,000	18,365,000	18,825,000	19,300,000	19,790,000	20,120,000	181,785,000
Grand Total	872,693,560	61,360,659	87,961,200	150,523,800	75,661,900	115,338,200	45,984,200	49,002,500	56,629,500	69,215,200	41,319,900	752,997,059

Significant Project Changes in the Transportation Section

This year's Capital Improvement Program (CIP) underwent significant changes for a variety of reasons. A major driver was the need to accommodate several new projects, and commitments to funding, while keeping the General Fund transfer to the CIP consistent and staying within City debt limits. This means funding for projects in other categories had to be decreased, or removed.

Projects with increased funding in this CIP section total \$129.3 million, while \$23.9 million in reductions were made. Therefore, this section had a net increase of \$105.4 million, or +17 percent of the Approved FY 2022 – FY 2031 funding level. Note, these comparisons do not include Fiscal Years 2022 or 2032 funding.

This section is unique because of its large dependence on grant and special revenue funding. City Unrestricted funding (i.e. general fund cash capital and general obligation bonds) in this section only increased from last year's Approved CIP by \$6.7 million over 10-years, whereas anticipated grant funding increases by \$134 million. City match is often required to leverage grant 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 2023 - 2032	Amount Changed Since FY22 Approved CIP*	Percentage Changed Since FY22 Approved CIP
Smart Mobility	DASH Technologies	3,229,100	2,373,355	277.3%
Non-Motorized Transportation	Capital Bikeshare	1,286,182	786,182	157.2%
Public Transit	DASH Fleet Expansion & Electrification	29,190,300	29,190,300	100.0%
Public Transit	Landmark Mall Transit Center	12,997,200	12,997,200	100.0%
High Capacity Transit Corridors	Transit Corridor "A" - Route 1	10,000,000	10,000,000	100.0%
Streets and Bridges	Landmark Mall 395 Ramp Improvements	8,842,200	8,842,200	100.0%
Public Transit	Electric Bus On-Route Charging Stations	4,849,600	4,849,600	100.0%
Public Transit	DASH Facility Expansion	4,209,000	4,209,000	100.0%
Smart Mobility	Smart Mobility Implementation	4,189,400	4,189,400	100.0%
Streets and Bridges	Historic Infrastructure Materials	4,738,200	4,151,000	100.0%
Non-Motorized Transportation	Safe Routes to School	4,745,800	4,060,600	100.0%
Streets and Bridges	East Glebe & Route 1	3,463,000	3,463,000	100.0%
Non-Motorized Transportation	South Patrick Street Median Improvements	3,381,000	3,381,000	100.0%
Non-Motorized Transportation	Lower King Street Street Closure	2,387,000	2,387,000	100.0%
Non-Motorized Transportation	Transportation Project Planning	2,600,000	2,350,000	100.0%
Streets and Bridges	King & Beauregard Intersection Improvements	2,300,000	2,300,000	100.0%
Smart Mobility	Transit Signal Priority	2,110,000	2,110,000	100.0%
Public Transit	Bus Shelter Maintenance	1,295,700	1,148,200	100.0%
Non-Motorized Transportation	Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	100.0%
Non-Motorized Transportation	Alexandria Mobility Plan	750,000	750,000	100.0%
Non-Motorized Transportation	Sidewalk Capital Maintenance	8,264,100	2,557,600	51.1%
Streets and Bridges	Bridge Repairs	49,839,988	12,178,888	40.1%
High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	66,229,000	5,000,391	8.2%
Streets and Bridges	Street Reconstruction & Resurfacing of Major Roads	63,420,000	2,748,900	5.1%
Public Transit	DASH Bus Fleet Replacements	105,005,300	(10,270,900)	(9.0%)
Streets and Bridges	Four Mile Run Bridge Program	7,500,000	(9,500,000)	(55.9%)
Public Transit	Transit Staffing Contingency	-	(1,350,000)	(100.0%)
Non-Motorized Transportation	CMAQ Contingency from Cancelled Backlick Run Multi-Use Paths	-	(2,400,648)	(100.0%)

*This dollar amount was calculated by comparing FY 2023 – 2031 funding levels of the FY 2022 Approved CIP and this FY 2023 Approved CIP. Since the FY 2022 Approved CIP did not have FY 2032 funding designations, that FY was removed from these calculations.

Transportation Improvement Program (TIP)

Approved FY 2023 – FY 2032 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.

	FY 2022	Approved										Total
Revenues	Approved	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 23-FY32
TIP Reserved Real Estate Tax Rate	\$9,511,807	\$10,164,916	\$10,368,214	\$10,575,579	\$10,787,090	\$11,002,832	\$11,222,889	\$11,447,346	\$11,676,293	\$11,909,819	\$12,148,016	\$111,302,994
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	\$0	\$796,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$796,233
Reimbursed TIP Funds (NVT A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TIP Revenues	\$9,511,807	\$10,164,916	\$11,164,447	\$10,575,579	\$10,787,090	\$11,002,832	\$11,222,889	\$11,447,346	\$11,676,293	\$11,909,819	\$12,148,016	\$112,099,227

Summary of Operating Expenditures, Debt Service and Capital Projects

	FY 2022	Approved										Total
Expenditure Overview	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 23-FY32
TIP Operating	\$5,913,160	\$6,689,512	\$6,847,876	\$7,010,953	\$7,180,412	\$7,354,261	\$7,533,506	\$7,719,156	\$7,911,219	\$8,108,703	\$8,312,617	\$74,668,215
TIP Operating - WMATA	\$2,231,107	\$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	\$12,939,339
TIP Capital Projects	\$865,967	\$1,896,300	\$1,571,400	\$1,929,400	\$1,775,500	\$2,022,700	\$1,993,500	\$2,167,800	\$2,250,300	\$2,390,300	\$2,156,600	\$20,153,800
TIP Debt Service (2013 \$6.75M Bond Issuance)	\$501,573	\$650,370	\$648,145	\$393,962	\$289,953	\$281,030	\$334,934	\$341,156	\$330,031	\$255,862	\$247,137	\$3,772,580
Total TIP Expenditures	\$9,511,807	\$10,164,916	\$10,742,154	\$10,559,579	\$10,771,090	\$10,985,832	\$11,204,889	\$11,429,346	\$11,657,293	\$11,890,819	\$12,128,016	\$111,533,935

Transportation Improvement Program (TIP)
Approved FY 2023 – FY 2032 Sources and Uses

Details of Operating Expenditures

Non-motorized Transportation												
Capital Bikeshare	\$703,500	\$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	\$16,349,000
Public Transit												
DASH Operating	\$2,460,158	\$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	\$29,111,000
Supplemental Trolley Operations	\$219,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance												
Metroway Maintenance	\$83,000	\$84,000	\$85,000	\$86,000	\$87,000	\$88,000	\$89,000	\$90,000	\$91,000	\$92,000	\$93,000	\$885,000
Bus Shelter Maintenance	\$102,000	\$104,000	\$106,000	\$108,000	\$110,000	\$112,000	\$114,000	\$116,000	\$118,000	\$120,000	\$122,000	\$1,130,000
Street Repair Budget	\$881,000	\$894,000	\$907,000	\$921,000	\$935,000	\$949,000	\$963,000	\$977,000	\$992,000	\$1,007,000	\$1,022,000	\$9,567,000
Trail Maintenance	\$20,400	\$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	\$66,000	\$67,000	\$68,000	\$69,000	\$70,000	\$71,000	\$72,000	\$73,000	\$74,000	\$75,000	\$76,000	\$715,000
Other Costs												
Transportation Implementation Staff - T&ES Positions	\$502,398	\$564,340	\$581,000	\$598,000	\$616,000	\$634,000	\$653,000	\$673,000	\$693,000	\$714,000	\$735,000	\$6,461,340
Indirect Costs to General Fund	\$875,086	\$935,172	\$953,876	\$972,953	\$992,412	\$1,012,261	\$1,032,506	\$1,053,156	\$1,074,219	\$1,095,703	\$1,117,617	\$10,239,875
TIP Operating Costs	\$5,913,160	\$6,689,512	\$6,847,876	\$7,010,953	\$7,180,412	\$7,354,261	\$7,533,506	\$7,719,156	\$7,911,219	\$8,108,703	\$8,312,617	\$74,668,215

Details of Capital Projects

Transportation Improvement Program (TIP) Projects	Approved											Total
Capital Subsection	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 23-FY32
Public Transit												
WMATA Capital Contributions (TIP Cash)	\$452,967	\$385,000	\$0	\$50,000	\$150,000	\$70,000	\$0	\$135,000	\$175,000	\$270,000	\$0	\$1,235,000
Bus Shelter Capital Maintenance (CFMP)	\$0	\$113,000	\$116,400	\$119,900	\$123,500	\$127,200	\$131,000	\$135,000	\$139,000	\$143,200	\$147,500	\$1,295,700
Streets & Bridges												
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	\$0	\$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	\$9,700,000
Smart Mobility												
Transportation Technologies (TIP Cash)	-	\$265,300	-	\$281,500	-	\$298,500	\$309,500	\$316,800	\$326,300	\$336,100	\$336,100	\$2,470,100
Capitalized Positions												
Sustainability Coordinator (through Environmental Restoration)	\$53,000	\$55,000	\$58,000	\$61,000	\$64,000	\$67,000	\$70,000	\$74,000	\$78,000	\$82,000	\$86,000	\$695,000
Transportation Implementation Staff - DPI Positions	\$360,000	\$378,000	\$397,000	\$417,000	\$438,000	\$460,000	\$483,000	\$507,000	\$532,000	\$559,000	\$587,000	\$4,758,000
Total CIP Transportation Improvement Program	\$865,967	\$1,896,300	\$1,571,400	\$1,929,400	\$1,775,500	\$2,022,700	\$1,993,500	\$2,167,800	\$2,250,300	\$2,390,300	\$2,156,600	\$20,153,800

Northern Virginia Transportation Authority (NVTa) – 30% Funds
Approved FY 2023 – FY 2032 Sources and Uses
Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	Approved FY 2022	Approved FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 23 - 32
Revenues												
NVTa 30%	\$ 7,140,000	\$ 7,354,000	\$ 7,560,000	\$ 7,772,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	\$ 83,540,000
Appropriated Revenue	\$ 8,390,000	\$ 7,354,000	\$ 7,560,000	\$ 7,772,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	
Capital Details												
DASH Bus Fleet Replacements	\$ -	\$ 1,616,000	\$ 1,500,000	\$ -	\$ 3,992,000	\$ 1,554,900	\$ -	\$ 1,680,600	\$ 1,706,000	\$ 1,824,000	\$ 1,610,000	\$ 15,483,500
DASH Hybrid Bus and Trolley Powertrain Replacement	\$ -	\$ -	\$ 142,000	\$ 164,000	\$ 100,000	\$ 236,100	\$ 163,900	\$ 170,400	\$ 177,000	\$ -	\$ -	\$ 1,153,400
Transit Strategic Plan in Alexandria	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WMATA Capital Contributions	\$ 4,725,000	\$ 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	\$ 28,000,100
I-395 Ramp at Duke Street / Landmark Mall	\$ 1,250,000											
Subtotal, Capital Projects	\$ 6,050,000	\$ 5,016,000	\$ 5,222,000	\$ 5,434,000	\$ 5,652,000	\$ 3,476,000	\$ 3,634,000	\$ 3,796,000	\$ 3,963,000	\$ 4,134,000	\$ 4,310,000	\$ 44,637,000
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 Operations & Expansion	\$ 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	\$ 15,523,000
Subtotal, Operating	\$ 2,338,000	\$ 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	\$ 38,903,000
Total, Operating & Capital	\$ 8,388,000	\$ 7,354,000	\$ 7,560,000	\$ 7,772,000	\$ 7,990,000	\$ 8,214,000	\$ 8,444,000	\$ 8,680,000	\$ 8,923,000	\$ 9,173,000	\$ 9,430,000	\$ 83,540,000