

BUS SHELTER MAINTENANCE

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Bus Shelter Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,674,000	216,000	127,000	131,000	135,000	139,000	143,000	148,000	152,000	156,000	161,000	166,000	1,458,000
Financing Plan													
Cash Capital	113,000	113,000	-	-	-	-	-	-	-	-	-	-	-
TIP	1,561,000	103,000	127,000	131,000	135,000	139,000	143,000	148,000	152,000	156,000	161,000	166,000	1,458,000
Financing Plan Total	1,674,000	216,000	127,000	131,000	135,000	139,000	143,000	148,000	152,000	156,000	161,000	166,000	1,458,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the ongoing maintenance, cleaning, repairs, glass replacement and reconstruction of bus shelters within the city of Alexandria. With free fares on DASH and the expansion of both DASH and WMATA bus routes, more people will be encouraged to use transit and utilize bus shelters. Bus shelters are a vital visual indicator and provide shelter during inclement weather, and the greater use will require additional maintenance.

Being able to properly maintain the bus shelter is the critical first impression between the customer and the transit service. Performance of the transit service and the bus shelter maintenance is often factored into the rider’s satisfaction with the overall service.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time

DASH BUS FLEET REPLACEMENTS

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 11 - 15 Years

DASH Bus Fleet Replacements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	188,335,015	62,171,015	9,320,000	280,000	11,555,000	27,519,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	3,690,000	126,164,000
Financing Plan													
Cash Capital	15,524,706	8,605,706	-	-	919,000	2,180,000	2,311,000	-	1,509,000	-	-	-	6,919,000
GO Bonds	6,356,000	893,000	-	-	-	2,982,000	2,481,000	-	-	-	-	-	5,463,000
NVTA 30% Funds	56,840,547	24,086,547	8,398,000	200,000	3,796,000	3,963,000	4,134,000	1,610,000	4,491,000	1,972,000	2,000,000	2,190,000	32,754,000
Other City Sources	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	27,477,768	27,477,768	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	79,526,000	-	-	80,000	6,705,000	18,219,000	29,655,000	10,453,000	10,311,000	1,103,000	1,500,000	1,500,000	79,526,000
TIP	1,257,994	607,994	70,000	-	135,000	175,000	270,000	-	-	-	-	-	650,000
Use of CIP Designated Fund Balance	852,000	-	852,000	-	-	-	-	-	-	-	-	-	852,000
Financing Plan Total	188,335,015	62,171,015	9,320,000	280,000	11,555,000	27,519,000	38,851,000	12,063,000	16,311,000	3,075,000	3,500,000	3,690,000	126,164,000

CHANGES FROM PRIOR YEAR CIP

State/Federal Grants (Unsecured) totaling \$17.1 million planned in FY 2027 in the previous Approved CIP removed from project, as grant funding was not secured. However, the additional Low-No grant award received in Federal FY 2025, totaling \$10.9 million, will be added to this project via the Supplemental Appropriation Ordinance (SAO) process in FY 2027 once pre-award authorization has been issued. In the Spring 2026 SAO, \$3,925,640 was added to this project to reflect additional State Funding to support local match requirements for the Federal FY2023 Low-No grant award. Prior year funding totaling \$2.1 million has been transferred from this project to provide the local match to grant award for DASH Upper Deck/Facility rehabilitation project. Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the replacement of buses and trolleys in the DASH fleet. DASH develops an Alexandria Transit Strategic Plan (ATSP) which indicates the number of buses needed to replace aging vehicles in the fleet, maintain state of good repair, and an adequate spare ratio.

DASH maintains a regular bus replacement program which replaces DASH buses as they reach end of life, to ensure fleet-wide state of good repair (SGR) and adequate fleet resources to deliver the services outlined by the Alexandria Transit Vision (ATV) and Alexandria Transit Strategic Plan (ATSP). DASH bus fleet replacement follows industry standards set forth by FTA and the State, ensuring that buses are replaced at 12 years of age and do not exceed useful life of the asset. Following the DASH Zero Emissions Transition Plan, these buses will be replaced with as many zero emissions and low emissions buses as Local, State, and Federal funding permit. However, it is the upmost priority of DASH and the City to maintain State of Good Repair of the fleet, regardless of technology. These bus purchases align with the City's Eco-City Action Plan to reduce vehicle emissions and will and provide a more reliable fleet as DASH continues its transition toward a zero-emission fleet.

DASH is pursuing a transition from clean diesel to a 100% zero emissions bus fleet, dependent on cost feasibility, range progress, and reliability. DASH currently has sixteen (16) 100% battery electric buses. In FY 2025, design-build work began on the DASH Facility Expansion project, which will serve as an expanded battery electric bus charging facility.

Funding of rolling stock, as well as capital infrastructure, are the most significant constraint on the pace of transition. Since the cost of an electric bus is more than twice that of a clean diesel, these buses require a higher up-front and ongoing capital investment. Significant state, federal, or regional grant support will need to be identified and secured to fund electrification of the DASH bus fleet. It is important to note that even after a fleet transition to zero emissions, funding levels for future replacement buses would need to be raised significantly to account for the cost of battery electric buses in order to maintain state of good repair (SGR).

In Federal Fiscal Year 2025 (City FY 2026), DASH was awarded a Low-No grant from the Federal Transit Administration for \$10.9 million to replace buses that had met their useful life with hybrid buses to be purchased in FY 2027. The City utilized FY 2026 NVTA 30% funds for the local match for this project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Alexandria Mobility Plan

ADDITIONAL OPERATING IMPACTS

The Zero Emission Bus Implementation Study will help determine the cost of related operating impacts such as the transition from diesel fuel to electricity as the primary energy source for the DASH fleet.

DASH FACILITY EXPANSION

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3000 Business Center Drive
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 20 - 30 years

DASH Facility Expansion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	32,027,580	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
Financing Plan													
Cash Capital	2,230,880	2,230,880	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	152,000	152,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	2,775,000	2,775,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	16,869,700	16,869,700	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	10,000,000	-	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000
Financing Plan Total	32,027,580	22,027,580	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000

CHANGES FROM PRIOR YEAR CIP

State/Federal Grants (Unsecured) totaling \$10.0 million planned in FY 2032 in the previous Approved CIP moved to FY 2033.

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the expansion of bus parking, charging and storage facilities to support the DASH fleet for increased service levels in key development areas, maintain adequate spare ratio to accommodate new technology, and to provide adequate space for simultaneously receiving new bus orders and de-commissioning the vehicles that are being replaced. DASH is planning to include new utility infrastructure and electric bus charging provisions as a component of this project to support a transition of the fleet to zero emissions buses. This facility is intended to serve as the future primary Battery Electric Bus charging facility to support the eventual full fleet of zero emissions buses. Broken into two phases, this project will provide parking capacity for 36 additional buses, as well as up to 24 charge points.

The Facility Expansion project provides for the necessary capital and infrastructure improvements to enable DASH and the City to improve transit service as outlined in the Alexandria Mobility Plan and the Alexandria Transit Vision Plan, which was partially implemented via the New DASH Network beginning in FY 2022. With the expansion facility, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End and Duke Street Transitway projects.

The design phase was completed, and the construction phase began in FY 2026. The construction phase is anticipated to be completed during the second half of FY 2027.

The City was awarded a Low-No federal grant in Federal FY 2023, over \$9 million of which is associated with infrastructure and charging equipment relating to electric bus charging. This grant was budgeted in FY 2025 and includes a new 3 Mega Watt electrical service from Dominion Energy to support electric bus charging infrastructure. This grant also includes power distribution infrastructure within the facility, 13 overhead depot chargers, and associated workforce development funding. These improvements are all planned as the subsequent work after the completion of the initial facility expansion.

This project includes funding for facility expansions and improvements from three grants:

- FY 2018 SMART SCALE grant for DASH Facility Expansion (\$6,969,700)
- FY 2022 NVTA 70% grant for DASH Service Enhancements & Electrification (\$2,775,000)
- FY 2025 Low-No grant for electric capacity enhancements (\$9,900,000)

NVTA 70% SPA: 2018-43-1; DRPT Project ID: 50044-01-02-03; UPC 111660

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan, Zero-Emission Bus Study

ADDITIONAL OPERATING IMPACTS

No additional operating impacts.

DASH FLEET EXPANSION & ELECTRIFICATION

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 3000 Business Center Drive
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 11 - 15 years

DASH Fleet Expansion & Electrification													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	41,419,161	28,819,161	-	-	-	-	-	-	6,200,000	6,400,000	-	-	12,600,000
Financing Plan													
NVTA 70% Funds	9,158,161	9,158,161	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	19,661,000	19,661,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	12,600,000	-	-	-	-	-	-	-	6,200,000	6,400,000	-	-	12,600,000
Financing Plan Total	41,419,161	28,819,161	-	-	-	-	-	-	6,200,000	6,400,000	-	-	12,600,000

CHANGES FROM PRIOR YEAR CIP

State/Federal Grants (Unsecured) totaling \$12.6 million planned in FY 2027-FY 2028 in the previous Approved CIP was not secured for the project. These funding amounts have been moved to FY 2033-FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

The DASH Fleet Expansion project comprises of several grant projects which fund additional buses to the DASH fleet to increase bus service levels, consistent with the Alexandria Mobility Plan and the Alexandria Transit Vision Plan.

This project includes 26 total expansion buses and three expansion trolleys that would be added to the DASH fleet over the next five years to increase and expand service across the City and in key development areas, consistent with the 2019 Alexandria Transit Vision Plan network. The New DASH Network provides more useful service for the City of Alexandria by introducing frequent, all-day bus service to areas where more people will be able to use it. The new citywide, high frequency network is highlighted by buses running every 15 minutes or sooner, throughout the day, seven days a week in the West End, Arlandria, Potomac Yard, and Old Town. With the expanded fleet, the City will be well-positioned to implement the short- and long-term recommendations from the Alexandria Transit Vision Plan over the next decade, including the West End Transitway and Duke Street Transitway projects. These buses are expected to follow the City and DASH's goals of transitioning towards 100% zero emissions fleet and will follow conversion milestones to contribute towards those goals.

The goal (dependent on cost feasibility, range progress, and reliability) includes for all new bus procurements to be 100% zero emissions after FY 2027, and for a full fleet conversion by FY 2037. Additionally, some of the expansion buses are necessary for DASH to maintain current service levels with growth in ambient conditions such as traffic, as well to address the operating challenges of a future 100% zero emissions fleet.

A total of fourteen (14) of the expansion buses within this project have received various dedicated grant funds to be funded as 100% battery electric, effectively doubling the number of zero emissions buses in the DASH fleet, bringing the total to 30 buses. Grant funding includes:

- FY 2014 NVTA 70% grant for five new buses (\$3,250,000)
- FY 2018 NVTA 70% grant for DASH Facility Expansion & Electric Buses (\$5,908,161)
- FY 2020 CMAQ grant for purchase of DASH Buses (\$480,000)
- FY 2021 Smart Scale grant for DASH Bus Service and Facility Expansion (\$4,164,300)
- FY 2024 - Smart Scale grant for DASH Zero Emissions Fleet Expansion (\$12,000,000)

UPC 115554

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts.

EISENHOWER METRORAIL STATION IMPROVEMENTS

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: 2400 Eisenhower Ave. (Eisenhower Avenue Metro)
 REPORTING AREA: Eisenhower East
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 30+ Years

Eisenhower Metrorail Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	6,796,772	6,796,772	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	43,932	43,932	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	6,152,840	6,152,840	-	-	-	-	-	-	-	-	-	-	-
TIP	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	6,796,772	6,796,772	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 2020 East Eisenhower small area plan calls for significant amounts of high-density development within a short distance of the Eisenhower Avenue Metrorail station. To support large mixed-use development in this area, improvements adjacent to the Metrorail station to encourage transit use are proposed. This project enhances the pedestrian environment and access to the station with safer crossings.

Phase I improvements, including ADA curb ramps and crosswalks, were completed in FY 2022. In FY 2023, outreach for Phase II, an enhanced pedestrian crossing was completed, design of the selected enhanced pedestrian crossing was completed in late FY 2025, and construction of the enhanced pedestrian crossing is anticipated to be completed in early FY 2027.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eisenhower East Small Area Plan, Vision Zero Action Plan, Alexandria Mobility Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time..

ELECTRIC BUS ON-ROUTE CHARGING STATIONS

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Electric Bus On-Route Charging Stations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	5,250,000	1,250,000	-	-	-	1,000,000	-	-	3,000,000	-	-	-	4,000,000
Financing Plan													
CMAQ/RSTP	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
NVTA 30% Funds	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants (Unsecured)	3,000,000	-	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
Financing Plan Total	5,250,000	1,250,000	-	-	-	1,000,000	-	-	3,000,000	-	-	-	4,000,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding for “on-route” bus charging stations that will support the DASH fleet transition to 100% zero emissions buses. For battery electric buses, there are two basic types of electric bus chargers: (1) “depot” charging stations for longer charging sessions that typically occur overnight or during middays, and (2) “on-route” or “opportunity” chargers, which are installed at strategic bus terminal locations for shorter bus charging sessions that can be performed between trips during layover periods. “On-route” electric bus charging stations are critical for extending the battery range of electric buses so that they can operate for longer periods of time without returning to the garage depot. Since battery range is the most significant operational constraint for electric bus usage, additional on-route charging stations will allow DASH to accelerate its transition from clean diesel buses to a zero-emissions fleet.

To date, all DASH bus chargers are depot based. This project would provide for the right-of-way acquisition, purchase, and installation of up to five on-route bus charging stations. The first on-route charger will be installed at the West Alexandria Transit Center at the former Landmark Mall site. Potential future locations that have been identified for on-route chargers include Potomac Yard Metrorail Station, Eisenhower Metrorail Station, and Mark Center Transit Center or Southern Towers Transit Center; however, ongoing engineering and planning discussions with relevant stakeholders will be required as this project develops. The number, locations and usage profile of on-route charging stations will be determined as DASH progresses as part of its overall zero emissions program progress.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

No additional impacts.

POTOMAC YARD METRORAIL STATION

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Project Implementation

PROJECT LOCATION: Potomac Yard
 REPORTING AREA: Potomac Yard/Potomac Greens, North Potomac Yard

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 30+ Years

Potomac Yard Metrorail Station													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	396,003,070	396,003,070	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	132,634	132,634	-	-	-	-	-	-	-	-	-	-	-
GO Bonds (Potomac Yard Metrorail Station)	225,001,024	225,001,024	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	69,500,000	69,500,000	-	-	-	-	-	-	-	-	-	-	-
PY Special Tax District Revenue	50,053,627	50,053,627	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	51,000,000	51,000,000	-	-	-	-	-	-	-	-	-	-	-
TIP	315,785	315,785	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	396,003,070	396,003,070	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project budget will need to be increased by \$35.0 million to address the increased project costs identified as part of the close-out process by WMATA. The project budget increase will be included in a Supplemental Appropriation Ordinance, subsequent to the third amendment to funding agreement being finalized and signed by both parties (City & WMATA).

PROJECT DESCRIPTION & JUSTIFICATION

This project funded the planning, design, and construction of the Potomac Yard Metrorail Station, managed by WMATA with the City of Alexandria as the sponsor. The station, part of the North Potomac Yard Small Area Plan, opened for revenue service on May 19, 2023. Restoration and punch list work was completed in winter 2024. Staff will continue to work with WMATA on the project close out process and with National Parks Service (NPS) on the Land Exchange.

Development complied with NEPA and Section 4(f) requirements, with federal Records of Decision issued in 2016. Construction began in December 2019. Funding sources include \$69.5 million from NVTA, \$25 million from CMAQ and state sources and \$25 million funded by the Commonwealth Transportation Funds to support station's southwest access improvements following Amazon HQ2's decision to locate nearby. The remaining funding sources for the project include General Obligation Bonds, Special Tax District revenue and City funding. Tax revenues and developer contributions will fully repay the General Obligation bonds.

On May 14, 2025, the City received notice from WMATA that the project budget is insufficient to close out the project. WMATA's cost accounting indicates an additional \$35.0 million is required to close out all outstanding merited change orders, submitted Contractor claims, and the existing escalator claim currently with the Armed Services Board of Contract Appeals associated with the project. City staff performed an analysis to reconcile WMATA's budget and reviewed the submitted change orders and claims and concur with the requested close out cost. The additional cost can be attributable to complexities not anticipated in the original budget.

On January 27, 2026, City Council voted to authorize the City Manager to enter into a third amendment to the WMATA Funding Agreement to increase the project's budget by \$35.0 million so that WMATA can begin the close-out process for the project.. The \$35.0 million in additional funding will be made available from the Potomac Yard fund balance that has been generated from special tax district revenues and was established to support the construction and operation of the new Metrorail station. No funding from the city's general fund will be used.

WMATA's close-out process is expected to result in a global settlement agreement resolving all remaining change orders, negotiated Contractor claims, and the escalator claim, and providing a full and final release of all current and future claims related to the project as it relates to City funding. Execution of the global settlement agreement and corresponding third amendment to the Funding Agreement will ensure that the City has no future financial obligations associated with WMATA's construction of the Potomac Yard Metrorail Station.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

Potomac Yard Coordinated Development District (CDD) approved by City Council, October 1999; Transportation Master Plan approved by City Council, April 2008; North Potomac Yard Small Area Plan adopted by City Council, May 2010; City Council Resolution No. 2676, Adoption of Alternative B as the Locally Preferred Alternative for the Potomac Yard Metrorail Station, May 20, 2015.

No additional operating impacts.

TRANSIT ACCESS & AMENITIES

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Transit Access & Amenities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	10,104,777	6,104,777	500,000	-	-	-	3,500,000	-	-	-	-	-	4,000,000
Financing Plan													
Cash Capital	307,175	307,175	-	-	-	-	-	-	-	-	-	-	-
CMAQ/RSTP	3,500,000	-	-	-	-	-	3,500,000	-	-	-	-	-	3,500,000
NVTA 30% Funds	839,227	839,227	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funds	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	124,000	124,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	4,625,999	4,285,999	340,000	-	-	-	-	-	-	-	-	-	340,000
TIP	98,376	98,376	-	-	-	-	-	-	-	-	-	-	-
GO Alex Fund	160,000	-	160,000	-	-	-	-	-	-	-	-	-	160,000
Financing Plan Total	10,104,777	6,104,777	500,000	-	-	-	3,500,000	-	-	-	-	-	4,000,000

CHANGES FROM PRIOR YEAR CIP

A FY 2027 Technical Adjustment added \$160,000 in GO Alex funds to serve as a grant's required local match.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to add and replace existing bus shelters with new shelters and amenities such as benches, trash cans, bike racks and improved lighting. This project also funds improvements to bring the stops into compliance with ADA standards. These features are important to attract riders to transit. Many bus stops around the City do not have bus shelters or the shelters are several decades old and have exceeded their useful life. New shelters and seating options offer transit riders a more attractive and comfortable environment, which is directly related to customer satisfaction with public transportation. In FY 2026, the City updated its full inventory of bus stops in Alexandria and launched a dashboard that displays this information.

Bus Shelter Project

- The project is primarily funded by federal and state grants for the procurement and installation of bus shelters and site work such as concrete pads. Phase I (28 shelters & amenities) – COMPLETED in FY 2020
- Phase II (20 shelters & amenities) – Design COMPLETED in FY 2026; Construction starts FY 2027 (UPC 106962)
- Phase III (5-10 shelters & amenities) – Design FY 2027; Construction starts FY 2028

Transit Stops and Amenities

The City has improved accessibility and provided amenity enhancements to priority bus stops with new ADA boarding pads, bus shelters, seating and lighting. Future plans call for additional enhancements to accessibility and amenities, along with the deployment of modular bus bulbs.

Project Funding Includes:

- \$340,000 - TRIP Grant for bus stop enhancements (FY 2025) – DRPT Project ID: 71725-02
 - \$160,000 – NVTA 30% Local Match to TRIP Grant (FY 2025)
- \$340,000 – TRIP Grant for bus stop enhancements (FY 2026) – DRPT Project ID: 71726-09
 - \$160,000 – NVTA 30% Local Match to TRIP Grant (FY 2026)
- \$340,000 – MERIT Grant for bus stop enhancements (FY 2027) – DRPT Project ID: *not yet assigned*
 - \$160,000 – GO Alex Fund grant match (FY 2027)
- \$2.5M – CMAQ/RSTP Funding for Bus Shelter Phase II – UPC 106962 (Prior Year Appropriations)
- \$3.5M – CMAQ/RSTP Funding for Citywide Bus Bulbs (FY 2031)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Mobility Plan, Environmental Action Plan, Alexandria Transit Vision Plan

ADDITIONAL OPERATING IMPACTS

Increased shelter maintenance costs.

TRANSIT STRATEGIC PLAN IN ALEXANDRIA

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: Varies

Transit Strategic Plan in Alexandria													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	308,669	208,669	-	-	50,000	-	-	-	-	50,000	-	-	100,000
Financing Plan													
NVTA 30% Funds	233,669	133,669	-	-	50,000	-	-	-	-	50,000	-	-	100,000
State/Federal Grants	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	308,669	208,669	-	-	50,000	-	-	-	-	50,000	-	-	100,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Virginia General Assembly passed legislation in 2018 that requires transit agencies operating in urbanized areas to develop a Transit Strategic Plan (TSP) to ensure that transit services are planned in a way that better meets the mobility needs of their communities. This gives those agencies an opportunity to evaluate and update their services and networks to respond to changes in demand. The main goal of a TSP is to create a strategic blueprint outlining desired changes that will improve the provision of transit services throughout each agency’s service area within existing funding structures. This is an opportunity for each agency to look at their system as a blank slate, re-examine the priorities of stakeholders and riders, and make difficult choices concerning where and how to provide services in an efficient and cost-effective manner.

The most recent TSP was completed in FY 2024, and the next major TSP update and survey will occur in FY 2029. NVTA 30% funds have been programmed in relevant years to complete this requirement. All TSP updates include recommendations from the Alexandria Transit Vision, (2019), which is DASH’s own Transit Development Plan, and the Transit Chapter of the draft Alexandria Mobility Plan, which addresses many of the elements of the TSP. The City, in coordination with DASH, will build off what has already been undertaken and address any gaps to meet the state requirements. This includes conducting a comprehensive passenger survey of DASH riders, as required by TSP and Federal Transit Administration (FTA) guidelines.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts

WMATA CAPITAL CONTRIBUTIONS

DOCUMENT SUBSECTION: Public Transit
 MANAGING DEPARTMENT: Department of Transportation and Environmental Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

WMATA Capital Contributions													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	427,866,827	235,296,827	15,825,000	17,750,000	18,190,000	18,645,000	19,110,000	19,590,000	20,085,000	20,595,000	21,120,000	21,660,000	192,570,000
Financing Plan													
Cash Capital	28,720,713	28,720,713	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	344,707,211	168,071,211	14,125,000	14,316,000	18,190,000	18,645,000	19,110,000	16,890,000	20,085,000	17,895,000	18,420,000	18,960,000	176,636,000
NVTA 30% Funds	42,565,911	26,631,911	1,700,000	3,434,000	-	-	-	2,700,000	-	2,700,000	2,700,000	2,700,000	15,934,000
Prior Capital Funding	4,206,025	4,206,025	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	3,250,000	3,250,000	-	-	-	-	-	-	-	-	-	-	-
TIP	4,411,967	4,411,967	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	427,866,827	235,296,827	15,825,000	17,750,000	18,190,000	18,645,000	19,110,000	19,590,000	20,085,000	20,595,000	21,120,000	21,660,000	192,570,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds capital infrastructure improvements by participating governments including the City of Alexandria for the Washington Area Metropolitan Transit Authority (WMATA). In addition, this project also funds the mandated local match for the dedicated funding source created by the Virginia General Assembly to support the WMATA Capital Program.

In 2018, the Virginia General Assembly, along with the Maryland General Assembly and the Washington D.C. City Council, passed legislation to create a dedicated funding stream to support WMATA’s capital program. This dedicated funding source impacts both the City’s contribution to the WMATA Capital subsidy, and the availability of regional transportation funds (i.e. NVTA 30%).

The legislation passed by the General Assembly in 2018 also stipulated that the participating jurisdictions provide a local match to the dedicated funding. The local match for Virginia jurisdictions totals \$27.12 million annually, of which each jurisdiction’s share of the match is calculated annually based on their portion of the annual capital contribution to WMATA.

The City also assumes the use of state funds received through and held in trust by NVTC to support WMATA Capital Contributions for FY 2027 – FY 2036. This funding source is not appropriated by the City as NVTC pays these funds to WMATA on the City’s behalf.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WMATA Capital Contributions (continued)

Sources and Uses	FY 2027 Amount
<u>Uses</u>	
WMATA Capital Subsidy	\$ 14,240,000
DRPT Local Match	\$ 4,085,000
Total Uses	\$ 18,325,000
<u>Sources</u>	
Appropriated Sources	
NVTA 30% Funds	\$ 1,700,000
GO Bonds	\$ 14,125,000
<i>Subtotal</i>	<i>\$ 15,825,000</i>
Non-Appropriated Sources	
NVTC Trust Fund	\$ 2,500,000
<i>Subtotal</i>	<i>\$ 2,500,000</i>
Total Sources	\$ 18,325,000

Calculation of CIP Amount	FY 2027 Amount
Total Uses	\$ 18,325,000
Less NVTC Trust Fund	\$ (2,500,000)
Total Appropriated Sources	\$ 15,825,000