

APPENDICES

Appendices

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Appendix A

Prior Year Projects Deleted in the FY 2012 - FY 2021 Capital Improvement Program

Several projects that were listed in the previous Capital Improvement Program no longer appear in the FY 2012 – FY 2021 CIP. In some cases this is due to the completion of a project and in others a project may no longer be part of the City's plan for future capital investment. This CIP also contains instances where two or more related projects have been rolled together into a single, all-inclusive project. These projects are as follows:

Community Development

- 4 Mile Run Watershed Improvements (project balance shifted to 4 Mile Run Park/Stream Restoration)
- Lower King Street Flooding (combined with Waterfront Implementation Plan)

Public Buildings

- Public Safety Center Slab (completed)
- Environmental Compliance (unallocated balance to Energy Management Program)

Public Transportation & Traffic Control

- Lower King Street Parking Meters (completed)

Street, Bridge, Non-Motorized Transportation and Shared-Use Paths

- Mill Road Slip Ramp (completed)
- King Street Paving (completed)
- Washington Street Paving (completed)

Sewers (Sanitary and Storm)

- ASA Treatment Plant Expansion (should be considered in the future as part of ASA's CIP)
- Correction of Infiltration & Inflow (completed)

Information Technology Plan (Additional details can be found on page 7-37)

- Document Automation Software (completed)
- E-mail Services (funded through the Microsoft Enterprise Agreement)
- Remote Access Management (achieved through Microsoft Enterprise Agreement)
- Desktop Productivity Environment (achieved through Microsoft Enterprise Agreement)
- Delinquent Revenue Collection Management System (part of the Business Tax System project)
- OMB Systems (part of the Enterprise Resource Planning system acquisition project)

Appendix B

TRANSPORTATION ADD-ON TAX

Need for Transportation Funding: Continued population and economic growth in the D.C. metropolitan area places increased stress on the City's transportation network each year. The City of Alexandria is largely built out and while significant commercial and residential growth is projected for the City, expansion of the existing roadway network is not feasible. Also, traffic originating outside of Alexandria that either passes through our community or comes into our community from outside to work, shop or visit is increasing. Currently, the City's transportation investments rely on limited local funding over a number of years (highly competitive with other important City uses) and unpredictable and probably decreasing state and federal funding. Furthermore, much of whatever federal funding for transportation may be available requires sizable local matches. These funds would be essentially unavailable to the City because the City cannot afford the local match without a dedicated local source of funds. Approving the transportation Add-On tax at the full 12.5 cents allowable under the law not only provides a key influx of local money into our transportation network, it also gives Alexandria the ability to leverage substantial state and federal dollars for key projects.

Relationship to City Policies and Transportation Master Plan: In its recently adopted Strategic Plan, the City Council's goal #3, 'A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians' includes the objective to 'develop local, reliable funding mechanisms to support a fiscally constrained transportation plan'. The goal also emphasizes linkages between transportation and land use, supports pedestrian and bicycle facilities and supports investment in transit, specifically the implementation of the high capacity corridors recommended in the 2008 Transportation Master Plan.

Development of Project List: In order to help develop a list of projects for the transportation Add-On tax, the Transportation Commission (Commission) appointed a sub-committee to develop a draft list for consideration to the larger Commission. The list was developed using the Transportation Long Range Plan (LRP), which is an unconstrained, prioritized list of all unfunded transportation projects Citywide. Among the prioritization criteria are connectivity, land use and economic development, multi-modal choices, operations and technology, safety, funding and urgency. The sub-committee paid close attention to those projects that focus investment in areas of current or proposed development that would see the most economic benefit.

In addition to economic benefit, the Commission considered a number of additional factors. The Commission evaluated the locations of the proposed projects to ensure that there was investment and opportunity for economic benefit Citywide. Growth areas include the Landmark area, Beauregard corridor, East Eisenhower and Potomac Yard. Given the multimodal emphasis of the Strategic Plan, additional attention was paid to ensure that there were projects covering all modes of transportation.

The largest investments proposed are in transit, but investments are also proposed in streets, technologies and bicycle facilities. Trail connections were considered important in order to make connections to the regional bicycle network. As development in Alexandria continues, bicycle commuting becomes a more important mode to discourage Single Occupant Vehicle (SOV) travel and maximize transportation mode choices. Alexandria has shown a consistent increase in bicycle commuting and investment in bicycle infrastructure to continue this trend is relatively low-cost in comparison to transit and roadway projects. Finally, the Commission considered the size and timing of projects in order to ensure that not all investment was in larger projects and some projects would be able to be constructed in the short and mid-term.

As part of the process to develop relative project priority, an extensive outreach campaign was initiated. A public hearing was held in the fall by the Transportation Commission. There was also a series of community meetings, meetings with stakeholder groups and extensive outreach to civic associations.

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Projects of Note Over the Ten Year Planning Period: Included in the project list is Transit Corridor 'C', which would serve the Van Dorn/Beauregard corridor. This project is proposed to be designed and constructed in FY 2012 – FY 2015. This investment of \$12.5 million is envisioned to support the development proposed in the Landmark/Van Dorn Small Area Plan as well as support the outcome of the Beauregard Corridor Studies as well as the Mark Center site. Developer funds would also supplement the Add-On tax funds.

Significant funding over the 10-year period is also provided for Transit Corridor "A" (\$18.6 million) and "B" (\$22.5 million) in order to establish high capacity transit in those corridors. Depending on the future federal transportation policy, these investments could also leverage significant federal funding as well as developer funding.

Also included are Transportation Technologies, which are relatively low cost investments that help maximize system efficiency Citywide and make the most use of existing transportation infrastructure. These technologies include Transit Signal Priority, queue jumps to maximize transit efficiency, real time transit information and parking technologies. These technologies will also develop systems that provide real time transit, traffic and parking information on the internet as well as on mobile devices.

DASH routes starting in FY 2015 will expand existing routes currently at or close to capacity, and provide new service. This service, which would start in FY 2013, will augment existing routes at capacity, and provide service for new employees in the area. This plan includes \$8.5 million to expand the DASH fleet and \$15.4 million to cover future new DASH service expansion operating costs.

The Eisenhower Platform Extension project (\$22.5 million) will provide direct pedestrian access to the station from the north side of Eisenhower Avenue. This project will eliminate pedestrian movements across Eisenhower, allowing the street to function more efficiently, and provide additional station capacity to support projected development. Much of the approved development is anticipated to be under construction in the next few years and so this project is programmed to coincide with the timing of major new development. Through use of a WMATA contractor, the environmental and design work for this project is currently underway.

Brief Tax History: In 2007, the Virginia General Assembly gave Northern Virginia and Tidewater jurisdictions the authority to assess a differentiated real property tax rate on non-residential commercial property with the revenues to be used solely for new transportation projects. Fairfax County and Arlington County have both utilized this authority and have created 11-cent and 12.5-cent add-ons to their rates on commercial properties. The City of Alexandria has not utilized this authority to date.

This tax, if levied, can be used for:

- New road construction and associated planning, design, or right-of-way acquisition, including new additions to, expansions, or extensions of existing roads that add new capacity, service, or access;
- New public transit construction and associated planning, design, or right-of-way acquisition, including new additions to, expansions, or extensions of existing public transit projects that add new capacity, service, or access;
- Other capital costs related to new transportation projects that add new capacity, service, or access;
- The operating costs directly related to these projects; or
- The issuance costs and debt service on bonds that may be issued to support the capital costs in these permitted uses.

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Revenue Generation: Using the most recent assessment data, every 1-cent on the 2012 non-residential, commercial real property tax rate generates an additional \$975,000 in FY 2012 revenues for transportation projects. Because real estate taxes are leveraged on a calendar year basis, if City Council proceeds with approving the transportation Add-On tax for FY 2012, an additional \$479,000 in FY 2011 revenues would be collected on the June 2011 tax payment. In FY 2013 and beyond, the tax revenue is estimated to grow in proportion to projected growth in commercial property assessments.

The transportation Add-On tax option in the FY 2012 Proposed CIP includes the full tax of 12.5-cents, which would generate just under \$18.2 million in revenues for transportation projects (\$6.0 million from FY 2011 and \$12.2 million from FY 2012). That revenue stream drops to \$12.5 million in FY 2013 (only two tax payments), but gradually increases over the ten-year plan to an estimated \$18.4 million by FY 2021. In order to leverage this Add-On tax, some issuance of General Obligation Bonds (debt service to be supported by the tax revenues) is assumed in the proposal. Approximately \$40.6 million in assumed debt would be spread over the next ten years, although this figure would be revisited each year depending on the updated assessed values. Federal funds and developer contributions could also be leveraged with Add-On tax revenues.

A partial offset to this Add-On tax increase of \$1.625 million via the Business, Professional and Occupational License (BPOL) tax is proposed. This Add-On tax offset package also includes a \$0.375 million increase in economic development tourism promotion activities in support of business. The proposed BPOL offset it targeted to provide relief to smaller businesses in Alexandria. It is proposed that the BPOL gross receipts threshold for all businesses be raised from \$100,000 to \$350,000 and that the tax rate for businesses with gross receipts between \$350,000 and \$750,000 be reduced by 50%. These business license tax relief initiatives will give small businesses in the City the best business tax climate in comparison to Arlington and Fairfax Counties.

Proposed Uses: The proposed transportation Add-On tax on commercial properties would fund a variety of transportation projects totaling \$188.8 million (both capital and operating costs) over the next ten years. The proposal focuses on projects in five areas of transportation emphasis: **High Capacity Transit Corridors; Peak Period Transit Service; Transit Station Improvements; Non-Motorized Transportation; and Street Enhancements and Extensions.** These areas of emphasis are consistent with the Transportation Master Plan and the priorities of the Transportation Commission. Projects included in the proposal have both a transportation benefit as well as an economic development benefit. These projects are consistent with the City Council Strategic Plan as well as Alexandria's EcoCity initiative.

Without the approval of the transportation Add-On tax, implementation of the projects described in the following pages is not possible in the foreseeable future under revenue projections at the current tax rate. It is also important to note that there is no funding identified in the base Proposed CIP for these project expenditures if the transportation Add-On tax is not adopted. However, if the Add-On tax were not approved, the proposed BPOL tax reduction and the tourism promotion initiative would not be approved, thus freeing \$2.0 million a year for transportation purposes.

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TRANSPORTATION ADD-ON TAX PROJECT PLAN

* Funding amounts in FY 2016 – FY 2021 are shown as shaded and italicized to signify that the last six years of the proposed project schedule are rougher, planning level estimates. Additionally, several of these projects involve other sources of funds (e.g. state grants, federal grants, developer contributions) beyond those shown in the table. These funds are described in the respective project descriptions.

Summary of Capital Project Areas of Emphasis

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	\$1,600,000	\$1,500,000	\$7,250,000	\$7,250,000	<i>\$7,550,000</i>	<i>\$12,650,000</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>	\$0	\$0	\$57,800,000
Peak Period Bus Service	5,850,000	0	100,000	2,600,000	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	12,050,000
Transit Station Improvements	9,520,000	13,630,000	1,200,000	0	<i>1,600,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	31,350,000
Non-Motorized Transportation Initiatives	450,000	4,300,000	3,700,000	3,500,000	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,500,000</i>	15,950,000
Street Enhancements and Extensions	600,000	5,400,000	0	0	<i>0</i>	<i>100,000</i>	<i>900,000</i>	<i>0</i>	<i>210,000</i>	<i>3,100,000</i>	10,310,000
Total CIP Transportation Tax Expenditures	\$18,020,000	\$24,830,000	\$12,250,000	\$13,350,000	<i>\$13,150,000</i>	<i>\$15,950,000</i>	<i>\$14,100,000</i>	<i>\$10,500,000</i>	<i>\$710,000</i>	<i>\$4,600,000</i>	\$127,460,000

Individual Capital Project Details

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
High Capacity Transit Corridors											
1. Transit Corridor "C" Construction	\$1,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500,000
2. Transit Corridor "A" Widening	600,000	0	0	0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	600,000
3. Transit Corridor "A" Streetcar Conversion	0	0	2,250,000	2,250,000	<i>6,850,000</i>	<i>6,850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	18,200,000
4. Transit Corridor "B" Construction	0	0	0	0	<i>700,000</i>	<i>1,800,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	22,500,000
5. Streetcar Maintenance Facility	0	0	0	0	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	4,000,000
Peak Period Bus Service											
6. DASH Fleet Expansion	5,850,000	0	0	2,600,000	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	8,450,000
7. Expanded Trolley/Circulator/Transit Service	0	0	100,000	0	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	3,600,000
Transit Station Improvements											
8. Eisenhower Avenue Metro Station Platform Ext.	7,320,000	13,630,000	1,200,000	0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	22,150,000
9. Bradlee Transit Center	1,000,000	0	0	0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	1,000,000
10. King Street Station Improvements	1,200,000	0	0	0	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	2,200,000
11. Landmark Transit Station	0	0	0	0	<i>600,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	6,000,000
Non-Motorized Transportation Initiatives											
12. Holmes Run Greenway/Eisenhower East	250,000	3,300,000	0	0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	3,550,000
13. Transportation Technologies	200,000	500,000	500,000	500,000	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	4,700,000
14. Old Cameron Run Trail	0	500,000	3,000,000	0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	3,500,000
15. Backlick Run Multi-Use Paths	0	0	200,000	3,000,000	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	3,200,000
16. Van Dorn Metro Multimodal Bridge	0	0	0	0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	1,000,000

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Individual Capital Project Details, continued

Transportation Add-On Tax CIP Projects (Continued)											Total
Subsection/Project	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Street Enhancements and Extensions											
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	0	0	0	0	0	100,000	900,000	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
Total CIP Transportation Tax Expenditures	\$18,020,000	\$24,830,000	\$12,250,000	\$13,350,000	\$13,150,000	\$15,950,000	\$14,100,000	\$10,500,000	\$710,000	\$4,600,000	\$127,460,000

Transportation Add-On Tax Operating Expenditures

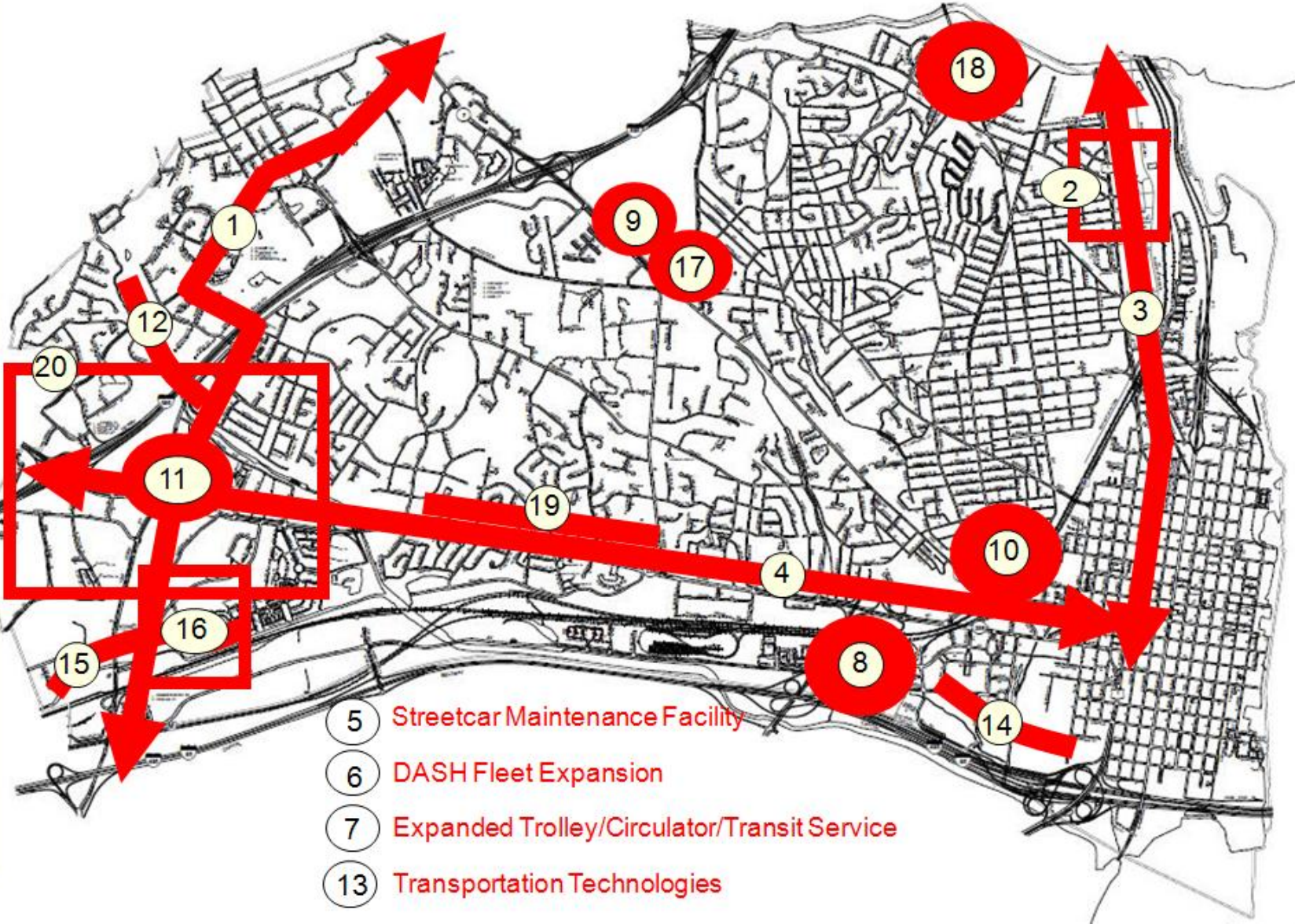
Transportation Add-On Tax Operating Expenditures											Total
Operating Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Transit Corridor "C" Operations	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$9,600,000
Transit Corridor "A" Operations (Streetcar)	0	0	0	0	0	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	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<i>Transitway Implementation Staff</i>	\$150,461	\$147,900	\$150,858	\$153,875	\$156,953	\$160,092	\$163,294	\$166,559	TBD	TBD	\$1,249,992
Transportation Tax Debt Service	\$0	\$0	\$985,959	\$1,283,175	\$1,469,921	\$1,793,371	\$2,324,051	\$2,849,677	\$3,100,106	\$3,086,050	\$16,892,310
Total Operating Transportation Tax Expenditures	\$150,461	\$1,479,900	\$2,468,817	\$2,769,050	\$4,994,874	\$6,486,462	\$9,520,345	\$10,049,237	\$11,733,106	\$11,719,050	\$61,371,302

Grand Total Transportation Add-On Tax Expenditures (operating and capital)

											Total
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 12-FY 21
Grand Total, Transportation Tax Expenditures	\$18,170,461	\$26,309,900	\$14,718,817	\$16,119,050	\$18,144,874	\$22,436,462	\$23,620,345	\$20,549,237	\$12,443,106	\$16,319,050	\$188,831,302

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Transportation Add-On Tax Project Locations – see table above for capital projects by number



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TRANSPORTATION ADD-ON TAX PROJECT DETAILS

* Funding amounts in FY 2016 – FY 2021 are shown as shaded and italicized to signify that the last six years of the proposed project schedule represent early, planning level estimates. Additionally, several of these projects involve other sources of funds (e.g. state grants, federal grants, developer contributions) beyond those shown in the table. These funds are described in the respective project descriptions.

High Capacity Transit Corridors

Transit Corridor “C” Construction

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$1.0	\$1.5	\$5.0	\$5.0	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	\$12.5
Operating	\$0.0	\$0.0	\$0.0	\$0.0	<i>\$1.6</i>	<i>\$1.6</i>	<i>\$1.6</i>	<i>\$1.6</i>	<i>\$1.6</i>	<i>\$1.6</i>	\$9.6

Description: Consistent with the City's 2008 Transportation Master Plan, this project is to construct a 4-mile segment of the high-capacity transitway in dedicated lanes generally along the the Van Dorn/Beauregard corridor between the Van Dorn Metro station and the border with Arlington to the north. This investment will support the development proposed in the Landmark/Van Dorn Small Area Plan, the Beauregard Corridor Study, and the Mark Center site. A Transitway Corridor Feasibility study is currently underway which will determine alignment, mode, ridership and station locations. Other project aspects include widening Van Dorn Street over Duke Street to accommodate pedestrians and provide multi-modal facilities consistent with the City's 2008 Transportation Master Plan.

Funding: Estimated project costs for construction exceed \$32 million. Proposed funding assumes developer contributions of at least \$20 million to supplement the funding and construct the project. Annual operating costs are estimated at \$1.6 million.

Transit Corridor “A” Widening (Route 1)

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.6	\$0.0	\$0.0	\$0.0	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	\$0.6

Description: This project will provide the funding necessary to construct the widening of Route 1 north of the section being constructed by the Potomac Yard developer (PYD) as part of their development obligations. PYD is responsible for the widening from the Monroe Avenue bridge in the south to E. Glebe Road in the north. The widening will accommodate the dedicated busway (Crystal City-Potomac Yard Transitway) that will be constructed in the median of Route 1. To accommodate the transition of the roadway and the busway these funds are necessary for construction north of E. Glebe Road to Wesmond Avenue. Performing the construction in conjunction with the construction of the roadway to the south will minimize disruption of traffic on Route 1 and reduce costs associated with the mobilization of construction.

Funding: Construction costs estimated at \$600,000.

Transit Corridor “A” Streetcar Conversion

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$2.25	\$2.25	<i>\$6.85</i>	<i>\$6.85</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	\$18.2
Operating	\$0.0	\$0.0	\$0.0	\$0.0	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$2.5</i>	<i>\$2.5</i>	<i>\$2.5</i>	<i>\$2.5</i>	\$10.0

Description: Conversion of the Crystal City-Potomac Yard dedicated busway along the Route 1 corridor (between north City limit and Braddock Road) to a streetcar system. The project would construct a streetcar system within the dedicated busway right-of-way running through the North Potomac Yard site to the Braddock Road Metro Station. This project assumes no additional right-of-way acquisition or utility relocations. In partnership with Arlington County, an environmental analysis for the project will be conducted.

Funding: Project cost is estimated at \$73 million. Proposed funding assumes 20% of construction costs to be paid by the City and with 80% Federal funding. Without Federal funding the project would not be viable. Annual operating costs are estimated at \$2.5 million.

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Transit Corridor "B" Construction

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.7	\$1.8	\$10.0	\$10.0	\$0.0	\$0.0	\$22.5
Operating	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.6	\$1.6	\$3.2

Description: Consistent with the City's 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity transitway in dedicated lanes generally along the Duke Street/Eisenhower Avenue corridor between the western City limit and Old Town. A Transitway Corridor Feasibility study is currently underway which will recommend alignment, mode, ridership and station locations. Further land use projections will be necessary to determine corridor demand for this service.

Funding: Estimated project cost for construction is estimated to exceed \$30 million. Proposed funding assumes developer contributions of at least \$10 million to supplement the City funding and construct the project. Annual operating costs are estimated at \$1.6 million.

Streetcar Maintenance Facility

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4.0

Description: In order to support Crystal City-Potomac Yard transitway streetcar operations in Alexandria and Arlington, a new maintenance facility would need to be constructed. The jurisdictional location of the maintenance facility has not yet been determined, however a City funding share would be necessary.

Funding: Proposed funding assumes a 50/50 split of the total \$40 million cost between the City and Arlington County. This proposal also assumes the City's share (\$20 million) would be supported by an 80% federal match.

Peak Period Bus Service

DASH Fleet Expansion

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$5.85	\$0.0	\$0.0	\$2.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8.45
Operating	\$0.0	\$1.332	\$1.332	\$1.332	\$1.768	\$1.933	\$1.933	\$1.933	\$1.933	\$1.933	\$15.429

Description: System-wide enhancements to DASH bus service along priority bus routes. This project would fund additional buses and operating costs to expand service on existing routes and provide new service citywide. This service will augment existing routes at capacity, and provide service for new employees (such as in the Mark Center) in the area. In FY 2015, further expansion is projected. New crosstown service will provide service connecting the east and west portions of the City connecting existing and new commercial uses and activity centers across the east-west corridor of the City. Additional expansion of service will include new bus routes and new types of bus service that may include circulators and express or limited-stop service.

Funding: Each DASH hybrid bus costs \$650,000 and has a corresponding annual operating cost, which is dependent on the exact service provided.

Appendices

Expanded Trolley/Circulator/Transit Service

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.1	\$0.0	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.6
Operating	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$5.0

Description: Trolley service expansion improvements that may include expansion of King Street Trolley service; new trolley/circulator connections between the Del Ray neighborhood, Metro station(s), and Old Town with possible future extension to Arlandria; or a new north-south route along Union Street from Old Town to Potomac Yard via the Braddock Metrorail station. In FY 2014, ridership demand analysis will be conducted to determine demand for new service to potentially start in FY 2017.

Funding: Each trolley costs \$700,000 and has a corresponding annual operating cost, which is dependent on the exact service level provided. \$1.0 million in annual operating costs have been assumed at this point.

Transit Station Improvements

Eisenhower Avenue Metro Station Platform Extension

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$7.32	\$13.63	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$22.15

Description: Construction of station entrance north of Eisenhower Avenue, as development occurs, to provide direct pedestrian access to the station from the north side of Eisenhower Avenue. This project is planned to be constructed by FY 2014. This project will eliminate pedestrian movements across Eisenhower allowing Eisenhower to function more efficiently, and provide additional station capacity to support the approved development coming to the area. Much of the approved development is anticipated to be under construction in the next number of years and so this project is programmed to coincide with the timing of that new development. Through use of a WMATA contract, the environmental and design work for this project is currently underway.

Funding: Estimated project cost is \$24.4 million. \$1.8 million for Preliminary Engineering is funded with SAFETEA-LU funding and an additional \$450,000 from VDOT Urban Funds is available for construction.

Bradlee Transit Center

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0

Description: The project is for the construction of the Bradlee Transit Center. The project will provide bus facilities for a number of bus routes serving the area. The improvements will include bus shelters and enhanced service information, bus circulation, bicycle parking and transit amenities.

Funding: The transit center cost is estimated at \$1.5 million of which \$500,000 is funded through VDOT funds.

King Street Station Improvements

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$1.2	\$0.0	\$0.0	\$0.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.2

Description: The Washington Metropolitan Transit Authority (WMATA) and Alexandria are working together to construct multi-modal improvements to the King Street station. The project funded in the base CIP will improve safety for all users and improve station access for bicyclists and pedestrians, as well as reconfigure the parking lot to serve additional buses and improve bus safety and efficiency. This transportation Add-On tax funding will provide additional amenities, such as bus shelters with real time transit capability, bicycle parking and a site for a possible transit store in FY 2016.

Funding: The parking lot reconfiguration is fully-funded in the base CIP. The cost of the additional station amenities is estimated at \$2.2 million.

Appendices

Landmark Transit Station

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.6	\$2.7	\$2.7	\$0.0	\$0.0	\$0.0	\$6.0

Description: As part of the redevelopment of the Landmark Mall site and consistent with the City's 2008 Transportation Master Plan, this project is for the construction of an intermodal transit station at, or near, the intersection of transit corridors 'B' and 'C' (Duke Street and Beauregard) in the vicinity of Landmark Mall.

Funding: Project is estimated at \$6 million and is contingent on substantial redevelopment and developer contributions.

Non-Motorized Transit Initiatives

Holmes Run Greenway/Eisenhower East

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.25	\$3.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.55

Description: This project is to construct significant upgrades to the existing facilities along the Holmes Run Greenway from North Ripley Street running north to beneath Interstate 395. The existing facilities currently provide access under Interstate 395 and Van Dorn Street via a tunnel, underpass, fair weather crossing and concrete trail system built into the concrete sidewall embankments lining the flood channel of Holmes Run. A study is expected to be completed by 2012 and is partially funded with VDOT funds.

Funding: The Holmes Run Greenway project is estimated to cost \$5 million. \$2.01 million in VDOT funds are currently available for construction of this project.

Transportation Technologies

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.2	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$4.7

Description: This project will provide funding for transportation technologies that leverage existing infrastructure by improving system efficiencies, including signal operations, providing Transit Signal Priority (TSP), queue jumps where warranted and feasible, real time transit information and implementing parking technologies. These technologies will help maximize efficiency of the transportation system without the need to make large investments in new infrastructure. These technologies will also provide real time information to users on the internet and on mobile devices including real time transit, traffic and parking information.

Funding: Project is budgeted at \$500,000 per year.

Old Cameron Run Trail

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.5	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.5

Description: This project is to construct a bicycle/pedestrian trail between Eisenhower Avenue near Telegraph Road to the Mt. Vernon Trail. This project will address a major gap in the city's proposed 'Green Crescent' trail system and ultimately provide a key link in the bicycle/pedestrian multi-modal transportation system.

Funding: This project is estimated at \$3.5 million.

Appendices

Backlick Run Multi-Use Paths

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.2	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.2

Description: Multi-use path project to provide increased bicycle connectivity (a trail along Backlick Run) through construction of a shared use path running from Boothe Park west to the Fairfax County line.

Funding: Estimated cost for this project is \$3.2 million.

Van Dorn Metro Multimodal Bridge

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	\$1.0

Description: Construction of multimodal bridge from the Van Dorn Metro Station to Pickett Street. This project was identified in the Landmark/Van Dorn Small Area Plan and will provide improved access for bicycles, pedestrians and transit from Pickett Street to the Van Dorn Metro Station.

Funding: Estimated cost of the project is \$22 million (in 2011 dollars). Project is contingent on substantial redevelopment and developer contributions.

Street Enhancements & Extensions

King/Quaker/Braddock Intersection

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.6	\$5.4	TBD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.0

Description: This project provides funding to construct the intersection of King Street, Quaker Lane, and Braddock Road after a thorough review of the existing design and traffic flow and recommend steps for redesign to improve the intersection for both motorists and pedestrians. This intersection is currently one of the most congested areas in the City. The initial study of the intersection is fully funded and is expected to be complete in FY 2011.

Funding: The cost of construction of the intersection improvement is estimated at \$6.0 million and is currently funded for preliminary design.

Mt Vernon Ave/Russell Road Intersection

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.9	\$0.0	\$0.0	\$0.0	\$1.0

Description: Construction of intersection improvements identified in the Arlandria Small Area Plan to include pedestrian upgrades and revised intersection alignment and geometry to improve functionality and safety. The project will include improvements to the roadways adjacent to the intersection.

Funding: Estimated cost of this project is \$1 million.

Appendices

Duke Street Complete Streets

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.21	\$2.0	\$2.31

Description: This project includes the construction of a fifth lane (center turn lane) along Duke Street from Wheeler Avenue to Jordan Street to accommodate safe left turns to adjacent residences and businesses along Duke Street. Raised medians should be used at various locations to protect left turning vehicles, to restrict some turning movements and to provide pedestrian safety refuges.

Funding: Estimated project cost of \$2.31 million.

High Street Construction

\$ in millions

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.0	\$1.0

Description: Construction of new High Street west of and parallel to Van Dorn Street from West End Town Center to Pickett Street, including Duke Street grade separated crossing. This project was identified in the Landmark/Van Dorn Small Area Plan and would be completed along with the redevelopment of Landmark Mall.

Funding: Estimated cost of the project is \$18.4 million (in 2011 dollars) and is contingent on substantial redevelopment and developer contributions.

Appendices

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